

Josephine County, Oregon

Adopted Budget



FYE 2023-24



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Josephine County
Oregon**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Finance Department
Josephine County, Oregon**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards

Executive Director

Christopher P. Morrell

Date: **July 10, 2023**

Josephine County

Budget Committee

Board of County Commissioners

Herman E. Baertchiger Jr.

Daniel E. DeYoung

John West

Committee Lay Members

Jacob Brumbach

David Low

Dan Mancuso



Sandy Novak, Budget Officer

JOSEPHINE COUNTY, OREGON

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Budget Adoption



**BEFORE THE BOARD OF COMMISSIONERS FOR JOSEPHINE COUNTY
STATE OF OREGON**

In the Matter of Adoption of the Budget for the Fiscal Year 2023-24 and Making Appropriations.

Resolution No. 2023-024

WHEREAS, on May 31st, 2023, the Board of County Commissioners for Josephine County met to hear public comment on the 2023-24 Budget as approved by the Budget Committee, which has been published according to law, in the *The Illinois Valley Newspaper* on May 24th, 2023 and Josephine County Website on May 24th, 2023; and

WHEREAS, the Board did then in public meetings instruct the Budget Officer to prepare revisions and adjustments within limits to the Budget Committee approved budget all in accordance with ORS 294.453 and 294.456,

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Board of County Commissioners of Josephine County hereby adopts the budget for the fiscal year 2023-24 in the total amount of \$185,480,100 which includes appropriations in the amount of \$173,377,500 and full time equivalents (FTE) not to exceed 470.63, now on file at the office of the Josephine County Board of County Commissioners, and

NOW, BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2023, and for the purposes shown below are hereby appropriated as follows:

<u>FUNDS/PROGRAM CLASSIFICATIONS</u>	<u>APPROPRIATION</u>	<u>FTE</u>
10 - General Fund:		
Assessor's Office	1,903,900	16.75
Clerk's Office	925,100	4.90
Treasurer's Office	605,200	4.00
Surveyor's Office	121,200	1.19
Veteran's Service Office	542,400	4.70
General Government	799,800	-
Court Facilities	593,700	-
Emergency Management	389,800	2.50
Forestry	1,325,200	6.00
Community Development / Planning	1,453,100	11.80
Nondepartmental:		
Interfund Transfers	10,550,500	
Operating Contingency	616,300	
Total General Fund	19,826,200	51.84
11 - Public Works Fund:		
Public Works	8,905,500	59.20
Interfund Transfers	2,653,300	
Contingency	2,782,700	
Total Public Works Fund	14,341,500	59.20
12 - Law Enforcement Fund		
Sheriff's Office	8,114,700	51.40
District Attorney's Office	3,095,800	24.60
Juvenile Justice	2,437,800	18.55
Nondepartmental:		
Interfund Transfers	1,683,000	
Reserved for Future Expenditure	1,211,800	
Total Law Enforcement Fund	16,543,100	94.55
13 - Community Corrections Fund:		
Community Corrections	6,246,300	36.00
Interfund Transfers	1,576,000	
Contingency	2,417,700	
Total Community Corrections Fund	10,240,000	36.00

15 - Mental Health Fund:

Mental Health	7,838,000	7.00
Interfund Transfers	223,100	
Contingency	1,729,200	
Total Mental Health Fund	9,790,300	7.00

17 - Jail & Detention Fund

Sheriff - Adult Jail	9,145,700	44.10
Juvenile Justice - Detention	1,543,300	12.05
Nondepartmental:		
Fund Level Program	-	
Interfund Transfers	972,700	
Contingency	1,730,500	
Total Jail & Detention Fund	13,392,200	56.15

49 - Forestry Reserve Fund:

Forestry Reserve Program	127,000	
Interfund Transfers	1,095,900	
Contingency	2,979,600	
Fund Total	4,202,500	-

Internal Service Funds:**40 - Administrative Internal Service Fund**

Board of County Commissioners	736,500	5.00
Finance	1,270,700	8.50
Information Technology	1,979,800	9.00
Geographical Information Systems	154,600	1.00
Human Resources	747,000	4.50
Legal Counsel	1,353,600	8.97
Law Library	40,200	0.03
Property Management	129,600	1.00
Nondepartmental:		
Fund Level Program	226,200	
Interfund Transfers	60,000	
Contingency	130,100	
Fund Total	6,828,300	38.00

41 - County Facilities and Fleet Fund

Facilities Services	3,455,800	25.00
County Fleet	1,402,800	3.80
Nondepartmental:		
Interfund Transfers	1,064,600	
Contingency	324,500	
Fund Total	6,247,700	28.80

Total Internal Service Funds

13,076,000	66.80
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Special Revenue Funds:**14 - Public Health Fund**

Public Health	3,213,200	26.35
Interfund Transfers	300,300	
Contingency	235,800	
Fund Total	3,749,300	26.35

16 - Grant Projects Fund

Community Development Block Grant (CDBG)	250,000	
Economic Development	395,400	
Title III-SRS	470,000	
American Rescue Plan Act (ARPA)	1,200,000	
Interfund Transfers	456,700	
Contingency	1,106,000	
Fund Total	3,878,100	-

Special Revenue Funds - Continued:**20 - Building and Safety Fund**

Community Development / Building Safety	922,500	5.95
Interfund Transfers	196,400	
Contingency	799,400	
Fund Total	1,918,300	5.95

22 - Court Security Fund

Court Security	59,000	
Contingency	84,300	
Fund Total	143,300	-

26 - Animal Shelter & Control Fund

Animal Shelter - Public Health	804,500	7.10
Animal Control - Sheriff	493,100	4.00
Nondepartmental:		
Fund Level Program	10,000	
Interfund Transfers	151,200	
Contingency	262,300	
Fund Total	1,721,100	11.10

30 - County Clerk Records Fund

County Clerk Records	32,200	
Interfund Transfers	2,900	
Contingency	14,300	
Fund Total	49,400	-

31 - District Attorney Forfeiture Fund

DA Forfeiture	174,800	
Fund Total	174,800	-

32 - District Attorney Special Programs Fund

DA Special Programs	12,300	-
Interfund Transfers	105,700	
Fund Total	118,000	-

33 - Juvenile Justice Special Programs Fund

Juvenile Justice Special Programs	496,800	3.80
Interfund Transfers	125,100	
Contingency	-	
Fund Total	621,900	3.80

34 - Public Land Corner Preservation Fund

Public Land Corner	158,800	1.29
Interfund Transfers	14,500	
Contingency	90,000	
Fund Total	263,300	1.29

35 - Public Works Special Programs Fund		
North Valley Industrial Park	71,200	
Solid Waste Landfill Monitoring	67,000	
Interfund Transfers	14,600	
Contingency	1,900	
Fund Total	154,700	-
71 - County School Reserve Fund		
County School Trust Program	290,000	
Fund Total	290,000	-
75 - PEG Access Fund		
PEG Access Program	25,000	
Contingency	11,300	
Fund Total	36,300	-
Special Revenue Funds - Continued:		
76 - Sheriff Forfeiture Fund		
Sheriff Forfeiture	74,000	
Contingency	302,400	
Fund Total	376,400	-
77 - Sheriff Programs Reserve Fund		
Sheriff Special Programs	38,300	
Contingency	29,200	
Fund Total	67,500	-
Total Special Revenue Funds	13,562,400	48.49
Enterprise Funds:		
24 - Recreation		
Parks	1,935,700	12.45
Fairgrounds	962,400	4.65
Interfund Transfers	407,200	
Contingency	916,100	
Fund Total	4,221,400	17.10
25 - Transit Fund		
Transit	3,741,000	30.50
Interfund Transfers	3,546,000	
Contingency	775,000	
Fund Total	8,062,000	30.50
50 - Jail Commissary Fund		
Jail Commissary	88,500	
Interfund Transfers	-	
Contingency	550,500	
Fund Total	639,000	-
51/52 - Airports Fund		
Grants Pass & Illinois Valley Airports Programs	1,178,500	3.00
Interfund Transfers	72,200	
Contingency	74,900	
Fund Total	1,325,600	3.00
53 - Airports Capital Fund		
Grants Pass & Illinois Valley Airports Capital	3,530,000	
Contingency	741,100	
Fund Total	4,271,100	-
Total Enterprise Funds	18,519,100	50.60

Debt Service Funds:**61 - PERS Bond Debt Service Fund**

Debt Service	1,491,000	
Fund Total	1,491,000	-
Total Debt Service Funds	1,491,000	-

Reserve Funds:**42 - Insurance Reserve Fund**

Insurance	1,637,600	
Interfund Transfers	45,000	
Contingency	164,400	
Fund Total	1,847,000	-

43 - Payroll Liability Reserve Fund

Payroll Liability	605,100	-
Interfund Transfers	-	
Contingency	144,300	
Fund Total	749,400	-

46 - Roads and Bridges Reserve Fund

Road and Bridge Reserve Capital Program	2,623,000	
Interfund Transfers	-	
Contingency	6,933,000	
Fund Total	9,556,000	-

47 - Property Reserve Fund

Property Reserve Capital Program	15,822,800	
Debt Service	76,000	
Contingency	3,150,200	
Fund Total	19,049,000	-

48 - Equipment Reserve Fund

Equipment Reserve Capital Program	4,964,600	
Contingency	2,227,200	
Fund Total	7,191,800	-

Total Reserve Funds**TOTAL APPROPRIATIONS**

38,393,200	-
173,377,500	470.63

*****Unappropriated Ending Fund Balances:**

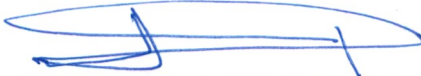
General Fund	12,102,600	
Total Unappropriated Ending Fund Balances	12,102,600	-
GRAND TOTAL ALL FUNDS	185,480,100	470.63

DONE AND DATED this 31st day of May, 2023

JOSEPHINE COUNTY BOARD OF COMMISSIONERS



Herman E. Baertschiger, Chair



John West, Vice-Chair



Daniel E. DeYoung, Commissioner

*** Note: Ending Fund Balances are shown for illustrative purposes only. As they are not intended to be spent.

**BEFORE THE BOARD OF COMMISSIONERS FOR JOSEPHINE COUNTY
STATE OF OREGON**

PROPERTY TAX RESOLUTION

*In the Matter of Levying Ad Valorem)
Property Tax Rates and Local Option Levy) RESOLUTION NO. 2023-025
Taxes for Josephine County, Oregon for)
Fiscal Year 2023-24*

WHEREAS, on May 31st, 2023, the Board of County Commissioners, after a duly noticed public hearing, adopted a budget for Josephine County, Oregon, for the Fiscal Year beginning July 1, 2023, and ending June 30, 2024, and,

WHEREAS, on May 31st, 2023, the Board of County Commissioners enacted Resolution Number 2023-024 adopting said budget for Josephine County, Oregon, for the Fiscal Year beginning July 1, 2023, and ending June 30, 2024, and the budget required an ad valorem property tax rate on all property in Josephine County. The General Government operations will require a levy in the amount of \$0.5867 cents per thousand of assessed valuation and set the local option levy for property taxes of \$0.11 cents per thousand of assessed valuation for Animal Shelter and Animal Control operations and \$0.93 cents per thousand of assessed valuation for Adult Jail and Juvenile Detention operations.


NOW, THEREFORE, BE IT RESOLVED that the tax rates, categorized below, for Josephine County be levied on all taxable property in Josephine County for the tax year 2023-24. The tax rates amounts are as follows:

	General Government <u>Limitation</u>
Permanent Tax Rate Levy	\$ 0.5867 / \$1,000
Animal Shelter/Control Local Option Levy	\$ 0.1100 / \$1,000
Adult Jail/Juvenile Detention Local Option Levy	<u>\$ 0.9300 / \$1,000</u>
Totals	<u>\$ 1.6267 / \$1,000</u>

DONE AND DATED this 31st day of May 2023.

JOSEPHINE COUNTY
BOARD OF COUNTY COMMISSIONERS


Herman E. Baertschiger, Chair


John West, Vice Chair


Daniel E. DeYoung, Commissioner

A public meeting of the **Josephine County Board of Commissioners** will be held on **May 31st at 9:00 a.m.** in the **Anne G. Basker Auditorium, 600 N.W. Sixth St, Grants Pass, Oregon.** The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Josephine County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Josephine County Board of Commissioner's Office, Room 154, Josephine County Courthouse, between the hours of 8:00 a.m. and 4:00 p.m. (closed 12pm to 1pm)-Call First. It is also available on the County's website, <http://www.josephinecounty.gov>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding

Josephine County Board of County Commissioners

Telephone: 541 - 474 - 5221

Email: bcc@josephinecounty.gov**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amounts 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance/Net Working Capital	55,325,462	48,636,000	60,080,300
Fees, Licenses, Permits, Fines, & Other Service Charges	15,590,404	16,043,400	15,102,600
Federal, State & All Other Grants, Gifts, Allocations & Donations	51,362,499	84,913,800	62,163,800
Revenue from Bonds and Other Debt	6,679	5,000	0
Interfund Transfers / Internal Service Reimbursements	21,973,476	38,045,500	31,470,600
All Other Resources Except Property Taxes	1,930,847	1,264,100	2,186,800
Property Taxes Estimated to be Received - Current Year	13,515,100	14,181,000	14,476,000
Total Resources	159,704,466	203,088,800	185,480,100

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	43,388,783	52,009,900	53,325,300
Materials and Services	34,479,506	33,039,700	33,716,300
Capital Outlay	7,507,445	45,893,000	26,730,400
Debt Service	1,682,293	1,756,000	1,491,000
Interfund Transfers	16,260,915	32,046,900	25,353,700
Contingencies	0	37,103,200	32,470,800
Special Payments	240,719	245,100	290,000
Unappropriated Ending Balance and Reserved for Future Expenditure	56,144,806	995,000	12,102,600
Total Requirements	159,704,466	203,088,800	185,480,100

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program	Total Requirements for each Organizational Unit or Program		
FTE for that unit or program	Full Time Equivalent Employees for each organizational unit or program		
General Fund - County Assessor	1,562,917	1,634,200	1,903,900
FTE	16.75	16.75	16.75
General Fund - County Clerk	702,624	895,000	925,100
FTE	5.40	5.40	4.90
General Fund - County Treasurer	481,645	613,600	605,200
FTE	4.50	5.00	4.00
General Fund - County Surveyor	124,375	149,100	121,200
FTE	2.15	1.77	1.19
General Fund - Board of County Commissioners	585,925	651,600	0
FTE	5.00	5.00	0.00
General Fund - Veterans Service	435,135	492,400	542,400
FTE	4.70	4.40	4.70
General Fund - General Government	0	713,762	1,009,500
No FTE	713,762	1,009,500	799,800

General Fund - Court Facilities	No FTE	451,200	475,000	593,700
General Fund - Emergency Management		295,677	379,900	389,800
	FTE	3.00	3.00	2.50
General Fund - Forestry		1,167,638	1,460,400	1,325,200
	FTE	6.00	6.00	6.00
General Fund - Community Development -Planning		1,496,477	1,694,500	1,453,100
	FTE	14.95	14.05	11.80
General Fund - Non-Departmental	No FTE	13,929,012	16,224,900	23,269,400
Law Enforcement Fund - Sheriff		6,658,960	8,246,200	8,114,700
	FTE	52.40	51.40	51.40
Law Enforcement Fund - District Attorney		2,282,624	3,051,600	3,095,800
	FTE	24.40	25.40	24.60
Law Enforcement Fund - Juvenile Justice		2,081,379	2,251,000	2,437,800
	FTE	19.55	18.05	18.55
Law Enforcement Fund - Non-Departmental	No FTE	1,139,402	4,029,900	2,894,800
Public Works Fund		15,150,488	14,310,000	14,341,500
	FTE	59.20	59.20	59.20
Community Corrections Fund		10,212,932	10,261,000	10,240,000
	FTE	38.00	36.00	36.00
Mental Health Fund		8,576,835	8,251,600	9,790,300
	FTE	6.00	7.00	7.00
Jail & Detention - Sheriff Adult Jail		7,047,227	8,486,800	9,145,700
	FTE	49.10	44.10	44.10
Jail & Detention - Juvenile Detention		1,269,325	1,408,000	1,543,300
	FTE	12.55	11.55	12.05
Jail & Detention Fund - Non-Departmental	No FTE	4,396,376	2,878,900	2,703,200
Forestry Reserve Fund	No FTE	5,864,263	4,016,400	4,202,500
Internal Service Fund - Board of County Commissioners		0	0	736,500
	FTE	0.00	0.00	5.00
Internal Service Fund - Finance		885,755	1,126,900	1,270,700
	FTE	9.50	9.50	8.50
Internal Service Fund - Information Technology		1,750,496	1,825,800	1,979,800
	FTE	10.00	9.00	9.00

Internal Service Fund - Geographic Information Systems		130,976	156,200	154,600
FTE		1.00	1.00	1.00
Internal Service Fund - Human Resources		583,624	698,100	747,000
FTE		4.50	4.50	4.50
Internal Service Fund - Legal Counsel		828,082	1,358,600	1,353,600
FTE		7.00	9.97	8.97
Internal Service Fund - Law Library		68,216	38,600	40,200
FTE		1.00	0.03	0.03
Internal Service Fund - Property Management		107,679	119,900	129,600
FTE		1.00	1.00	1.00
Internal Service Fund - Non Departmental	No FTE	1,849,299	1,091,200	416,300
Facilities & Fleet Fund - Facilities Services		4,176,438	4,262,000	4,112,700
FTE		24.80	24.80	25.00
Facilities & Fleet Fund - County Fleet		1,816,023	2,086,000	2,135,000
FTE		3.80	3.80	3.80
Public Health Fund		8,335,110	3,485,800	3,749,300
FTE		22.75	28.25	26.35
Grant Projects Fund	No FTE	4,019,315	5,540,000	3,878,100
Building and Safety Fund		2,304,206	2,075,600	1,918,300
FTE		9.05	8.95	5.95
Court Security Fund	No FTE	215,373	120,400	143,300
Animal Shelter & Control Fund		1,382,068	1,558,500	1,721,100
FTE		9.70	10.80	11.10
County Clerk Records Fund	No FTE	38,164	37,200	49,400
DA Forfeiture Fund	No FTE	173,116	173,500	174,800
DA Special Programs Fund	No FTE	112,983	117,300	118,000
Juvenile Justice Special Programs Fund		498,640	573,800	621,900
FTE		3.50	3.80	3.80
Public Land Corner Preservation Fund		272,632	265,400	263,300
FTE		1.88	1.41	1.29
Public Works Special Programs Fund	No FTE	102,061	174,700	154,700
County School Reserve Fund	No FTE	240,719	245,100	290,000
PEG Access Fund	No FTE	29,637	29,000	36,300
Sheriff Forfeiture Fund	No FTE	201,657	298,400	376,400
Sheriff Programs Reserve Fund	No FTE	70,472	69,600	67,500
Recreation Fund		4,408,448	4,110,100	4,221,400
FTE		17.25	17.10	17.10
Transit Fund		4,733,708	13,719,500	8,062,000
FTE		33.00	33.00	30.50
Jail Commissary Fund	No FTE	544,081	616,500	639,000
Airports Fund		904,491	1,521,400	1,325,600
FTE		4.00	3.00	3.00
Airport Capital Fund	No FTE	3,267,337	12,937,900	4,271,100
PERS Bond Debt Service Fund	No FTE	3,578,670	2,675,000	1,491,000
Insurance Reserve Fund	No FTE	1,381,653	1,672,500	1,847,000
Payroll Liability Reserve Fund	No FTE	973,449	550,000	749,400
Roads and Bridges Reserve Fund	No FTE	10,313,444	9,747,500	9,556,000

Property Reserve Fund	No FTE	8,615,884	23,695,100	19,049,000
Equipment Reserve Fund	No FTE	4,164,363	11,444,200	7,191,800
Total Requirements		159,704,465	203,088,800	185,480,100
Total FTE		487.38	483.98	470.63

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The 2023/24 budget was prepared using zero based budgeting (how much will it cost to maintain current service levels). This resulted in a budget that would use more resources than are due in the budgeted year and would result in an unappropriated fund balance \$2m less than the Board required \$6m. The Budget Committee reviewed options to remedy these and approved a reduction of general fund ask of \$2,147,500 and an overall reduction of spending of \$870,400 without cutting into Law Enforcement services. Overall, the proposed budget shows a decrease of approximately 9% from FY 2022-23, or \$17.6 million and includes a proposed decrease of full-time equivalent positions of thirteen point thirty-five FTE (13.35). When the interfund transfers, contingency and ending fund balance are removed the operating decrease is \$17.4 million. The decrease in the operating budget is mostly due to a reduction in capital projects funds (41%). The decrease in FTE is mostly from the General Fund, Public Health, Building and Safety, and Transit. The General Fund overall is decreasing by 22% due to moving the Board of County Commissioners (BCC) back to the Internal Service Fund (ISF) as well as budgeting less in Contingency and more to the Unappropriated Ending Fund Balance. The General Fund operating expenses decreased by 8% due to moving the BCC to ISF as well as a concerted effort to decrease operating costs and increase the Unappropriated Ending Fund Balance. The Public Works, Law Enforcement Funds, and Community Corrections Funds all remained mostly steady. Grant Projects Fund shows a decrease of 30% or \$1.7 million as many of the ARPA projects are completed or well underway. Public Health is seeing an 8% or a \$263 thousand increase while decreasing staffing due to inflation. The Animal Shelter and Control Fund has a 10% or a \$162 thousand increase from a slight increase in staffing and inflation. Transit Fund is expected to decrease 41% or \$5.7 million due to a reduction in grants and completion of capital projects. Airports Funds are expected to decrease 13% or \$196 thousand due to anticipated steady fuel prices. The Airport Capital fund decreased 67% or \$8.7 million due to both completed projects and postponement of other projects. The Property Reserve Fund decreased by 20% or \$4.6 million due to the completion of ARPA and Transit projects. The Equipment Reserve Fund decreased by 37% or \$4.3 million due to the completion of ARPA and Transit projects. Josephine County requires the majority of County programs be self-sustaining through fees, grants, state contracts, gas tax dollars, and other revenue sources that DO NOT rely on property taxes or General Fund support. Monies for dedicated purposes are required to be budgeted and held in the fund in which said purposes are performed.

PROPERTY TAX LEVIES

	Rate or Amount Approved	Rate or Amount Approved	Rate or Amount Approved
Permanent Rate Levy (rate limit <u>\$0.5867</u> per \$1000)	\$0.5867	\$0.5867	\$0.5867
Local Option Levy -(Animal Shelter/Control)	\$0.08	\$0.11	\$0.11
Local Option Levy -(Adult Jail & Juvenile Detention)	\$0.93	\$0.93	\$0.93
Levy For Bonded Debt or Obligations	\$0	\$0	\$0

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds - PERS Bond	\$1,425,000	
Other Borrowings - Dimmick Loan	\$657,447	
Total	\$2,082,447	

Affidavit of Publication

STATE OF OREGON

)

) ss

County of Josephine

)

I, Daniel J. Mancuso, being
first duly sworn, depose and say I am the Publisher of the Illinois Valley
News, a newspaper of general circulation, printed and published at Cave
Junction in the aforesaid county and state, as defined in Section 58, Ore-
gon Laws,

that Josephine County Finance - Notice of Budget Hearing
UBI Financial summary, a printed copy of which is hereto annexed,

was published in the entire issue of said newspaper for 1

successive and consecutive 1 issues on the following dates:

May 24, 2023

Subscribed and sworn to before me this 24th day

of May, 2023



Pg 4#1

SM Byrne
Notary Public for Oregon
(My Commission expires 3/7/2027)

JOSEPHINE COUNTY
5520 Program Report (SB 916)

PROGRAM

Expenditures	Revenue					
	General Resources	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total

Assessment & Tax

ADOPTED BUDGET 2023-24	2,509,100	2,153,100	-	-	356,000	-	2,509,100
ADOPTED BUDGET 2022-23	2,316,000	1,901,000	-	-	415,000	-	2,316,000
ACTUAL 2021-22	2,044,562	1,649,977	-	-	394,585	-	2,044,562
ACTUAL 2020-21	1,829,047	1,372,962	-	-	456,086	-	1,829,047
ACTUAL 2019-20	1,914,634	1,378,488	-	-	536,146	-	1,914,634
ACTUAL 2018-19	1,791,168	1,337,977	-	-	453,191	-	1,791,168

Community Corrections

ADOPTED BUDGET 2023-24	10,240,000	-	3,454,800	-	6,424,700	360,500	10,240,000
ADOPTED BUDGET 2022-23	10,261,000	-	3,336,300	-	6,578,700	346,000	10,261,000
ACTUAL 2021-22	6,903,242	-	-	-	6,517,491	385,751	6,903,242
ACTUAL 2020-21	6,639,407	-	382,240	-	5,899,828	357,338	6,639,407
ACTUAL 2019-20	6,254,135	-	324,061	-	5,638,352	291,722	6,254,135
ACTUAL 2018-19	6,232,948	-	1,011,657	-	5,151,762	69,529	6,232,948

Public Health

ADOPTED BUDGET 2023-24	3,749,300	201,200	1,773,500	-	1,774,600	-	3,749,300
ADOPTED BUDGET 2022-23	3,485,800	130,000	1,626,500	-	1,706,800	22,500	3,485,800
ACTUAL 2021-22	7,453,072	-	1,581,917	-	2,012,966	3,858,188	7,453,072
ACTUAL 2020-21	7,249,463	-	343,395	-	3,752,211	3,153,858	7,249,463
ACTUAL 2019-20	2,221,911	-	200,474	-	1,012,931	1,008,506	2,221,911
ACTUAL 2018-19	2,139,619	251,000	576,201	-	584,922	727,495	2,139,619

District Attorney

ADOPTED BUDGET 2023-24	3,095,800	2,294,300	497,500	-	304,000	-	3,095,800
ADOPTED BUDGET 2022-23	2,973,500	2,128,900	461,300	-	383,300	-	2,973,500
ACTUAL 2021-22	2,282,624	1,560,422	435,304	-	286,898	-	2,282,624
ACTUAL 2020-21	2,259,441	1,487,017	397,401	-	375,023	-	2,259,441
ACTUAL 2019-20	2,117,281	1,363,478	403,316	-	152,179	198,308	2,117,281
ACTUAL 2018-19	2,105,886	1,291,722	410,988	-	245,010	158,167	2,105,886

Juvenile Justice (includes Detention)

ADOPTED BUDGET 2023-24	4,121,500	2,174,900	1,075,100	-	821,500	50,000	4,121,500
ADOPTED BUDGET 2022-23	4,330,100	1,804,900	1,295,800	-	1,179,400	50,000	4,330,100
ACTUAL 2021-22	3,589,207	1,880,155	815,914	-	818,106	75,032	3,589,207
ACTUAL 2020-21	3,876,321	1,881,239	1,100,088	-	848,916	46,077	3,876,321
ACTUAL 2019-20	3,521,678	1,706,440	1,103,650	-	665,153	46,436	3,521,678
ACTUAL 2018-19	1,951,418	1,406,727	195,462	-	305,856	43,373	1,951,418

JOSEPHINE COUNTY
5520 Program Report (SB 916)

PROGRAM

Expenditures	Revenue					
	General Resources	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total

Sheriff (includes Jail)

ADOPTED BUDGET 2023-24	19,745,500	13,337,500	5,702,500	-	705,500	-	19,745,500
ADOPTED BUDGET 2022-23	16,400,800	12,151,900	2,449,400	-	1,799,500	-	16,400,800
ACTUAL 2021-22	14,387,586	10,499,318	2,597,751	-	1,290,517	-	14,387,586
ACTUAL 2020-21	13,425,258	9,562,799	2,581,299	-	1,281,160	-	13,425,258
ACTUAL 2019-20	10,865,703	7,821,550	1,972,534	-	1,071,619	-	10,865,703
ACTUAL 2018-19	11,860,874	9,418,593	1,603,625	-	838,656	-	11,860,874

Mental Health

(contract over 90% to Non-Profit)

ADOPTED BUDGET 2023-24	9,790,300	-	2,201,800	-	7,588,500	-	9,790,300
ADOPTED BUDGET 2022-23	8,038,900	-	1,775,100	-	6,263,800	-	8,038,900
ACTUAL 2021-22	7,090,781	-	300,466	-	6,790,315	-	7,090,781
ACTUAL 2020-21	6,191,049	-	-	-	6,184,187	6,862	6,191,049
ACTUAL 2019-20	5,989,805	125,000	-	-	5,864,805	-	5,989,805
ACTUAL 2018-19	6,974,580	-	-	-	6,974,580	-	6,974,580

Veterans

ADOPTED BUDGET 2023-24	542,400	324,900	49,000	-	168,500	-	542,400
ADOPTED BUDGET 2022-23	502,600	270,600	85,500	-	146,500	-	502,600
ACTUAL 2021-22	435,135	197,809	96,252	-	141,074	-	435,135
ACTUAL 2020-21	404,114	186,471	97,123	-	120,520	-	404,114
ACTUAL 2019-20	381,031	169,027	75,000	-	137,004	-	381,031
ACTUAL 2018-19	350,022	201,066	20,300	-	128,657	-	350,022

Economic Development

ADOPTED BUDGET 2023-24	885,600	-	385,600	500,000	-	-	885,600
ADOPTED BUDGET 2022-23	793,000	-	193,000	600,000	-	-	793,000
ACTUAL 2021-22	816,395	-	48,075	768,320	-	-	816,395
ACTUAL 2020-21	502,565	-	-	502,565	-	-	502,565
ACTUAL 2019-20	340,026	-	6,483	333,544	-	-	340,026
ACTUAL 2018-19	495,990	-	31,441	464,549	-	-	495,990

Roads & Bridges (Public Works)

ADOPTED BUDGET 2023-24	14,341,500	-	4,828,500	-	9,415,000	98,000	14,341,500
ADOPTED BUDGET 2022-23	13,935,000	-	4,922,000	-	8,915,000	98,000	13,935,000
ACTUAL 2021-22	9,245,424	-	-	-	8,533,669	711,754	9,245,424
ACTUAL 2020-21	10,756,485	-	1,254,277	-	8,890,152	612,055	10,756,485
ACTUAL 2019-20	11,855,846	-	3,211,755	-	7,966,156	677,935	11,855,846
ACTUAL 2018-19	11,905,980	-	1,254,874	-	9,925,834	725,272	11,905,980

Introduction





Finance Department
(541) 474-5255
500 NW 6th Street
Grants Pass, OR 97526
www.josephinecounty.gov

Budget Message
Josephine County, Oregon
Fiscal Year 2023-24

April 18, 2023

To the Citizens of Josephine County
and Budget Committee Members:

I am pleased to present the Proposed Budget for fiscal year 2023-24 for Josephine County. As the elected Governing Body, the Board of County Commissioners is responsible for establishing budget goals and directives as well as defining strategic planning. They are also responsible for appointing a Budget Officer to prepare the Proposed Budget under their direction. The Budget Committee is responsible for presiding over a public review of the Proposed Budget using the goals and directives set by the Governing Body. In addition, the Budget Committee is required to receive public comment at least once during the Budget Committee meetings, this year we will have public comment at each meeting.

The Budget Document

This is the first meeting of the Budget Committee for the 2023-24 budget, and this is part of the public process for reviewing the Proposed Budget. Citizens are encouraged to join us in the Anne Basker auditorium or via Zoom, call in, or submit comments in writing, either by mail to the Board of County Commissioners Office or by email to bcc@josephinecounty.gov. The opportunity for public testimony on the proposed budget will be provided at each meeting.

We have scheduled budget adoption in six weeks, which should provide adequate time for all members of the public to deliver their thoughts and comments to the Budget Committee and the Board of County Commissioners.

The Proposed Budget meets all the requirements of Oregon Budget Law. All budgets are in balance as required by Oregon Budget Law, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the estimated resources (beginning fund balance and revenues) available during the budget year. The estimates of resources and expenditures must be reasonable and reasonably likely to prove correct, based on the known facts at the time. All such estimates presented are reasonably likely to prove correct.

The Proposed Budget incorporates many of the best practices in budget presentation recommended by the Government Finance Officers Association (GFOA) of the United States and Canada. Josephine County has earned the GFOA Distinguished Budget Presentation Award since 2012, eleven years in a row. This award is the highest form of recognition in

governmental budgeting and shows that our budget document reflects nationally recognized guidelines for effective budget presentation. It also recognizes our open and accountable budget process, as well as our commitment to provide an accessible budget document to the citizens of Josephine County.

We record these budget meetings and make them available on-line. The Budget Book and additional budget information is available on the county website at www.josephinecounty.gov/. In addition, a printed version of the Budget Book is available for review at the Grants Pass Library and at the Board of County Commissioner's office.

Budgeted Revenue Sources

Grants as well as fees and charges for services are restricted to a specific use. Grants represent 67% and Fees and charges for services 16% of current year revenue in this budget. Property Taxes, including local option levy, represent 15%. This budget proposes that we use \$916,000 of fund balance. Any designated funding (i.e. gas tax) remains in the fund in which it will be used and will reside in that fund's beginning fund balance. It is designated for a specific purpose.

Proposed Budget Goals and Directives

The Board of County Commissioners met in a series of meetings beginning January 19, 2023 to:

- Determine the health of the County.
- Set Budget Goals for the 2023/24 budget.
- Allocate general use funds (COVID increased SRS extension and ARPA Section 605)
- Set rates.

Those meetings dated January 19th, February 2nd and 9th are available online at

https://www.josephinecounty.gov/government/board_of_county_commissioners/agenda_minutes.php

Decisions were made February 9, 2023.

Our budget goals and directives which provide department managers general oversight and direction, focusing on the big picture rather than line items at the individual program level, are the same as the last few years. Each department manager has included in their budget how their programs meet the following goals set by the Board:

- Improve community outreach and communication to the public by increasing efficiencies within County departments and providing enhanced service to citizens.
- Develop a sustainable plan for all mandated and essential County government programs.
- Provide access to County services to the citizens of Josephine County in a transparent, open, and efficient manner.

In addition to budget goals, the budget directives for 2023-24 remain as the following:

- Budget only for mandated and self-supporting programs.
- Budget at current (or reduced) service levels. Any additions need to be based on documented revenue sources.
- Address County goals and clearly define program purpose and expected outcomes.

Strategic Planning

Strategic Planning continued in July for the upcoming year. Department Managers reported back to the Commissioners that their largest concerns for our future consisted of:

1. Long-term stable funding for Law Enforcement.
2. Recruiting and retention.
3. The lack of reserves and fund balance.
4. The use of one-time dollars for ongoing operations.

The Commissioners appointed task groups to determine long term solutions to these issues faced by Josephine County and retained their previous goals:

1. Providing stable funding for law enforcement.
2. Protecting the use of non-obligated (general fund) funding for the use of law enforcement operations until stable funding can be obtained.
3. Creating a safe community (move toward sufficient law enforcement funding and provide fire protection throughout the county).
4. Providing for quiet enjoyment of private property.

The planning of this is done via task groups and citizen involvement. Multiple options are currently under advisement. The length of time these solutions will take, and the probability of success will again necessitate using every available funding source for this fiscal year presented, as well as some pulling back of current law enforcement services.

The General Fund has the following sources of discretionary revenue:

Property Taxes (increase at 3.1% per year) - \$5.2m
Timber Revenue (O&C, SRS (extended with pandemic funding etc) - \$4m
ARPA section 605 (**one time money**) - \$2.85m
PILT - \$800k
Other revenue (OLCC, solid waste, cigarette tax, amusement fees) - \$578k
Marijuana tax (local 3%) - \$125k

The General Fund has the following sources of dedicated revenue:

Fees and Charges for Services - \$3.8m
State Marijuana Tax (17% disbursement, reduced by 50% after Measure 110) - \$458k
Department specific revenue - \$1.3m

NOTE Timber revenue is in the 2nd year of a 3 year extension, the Federal Gov't has attempted for several years to get us to not be reliant on these funds and they should be considered one time funds. This extension is using COVID funding. These funds (SRS, O&C, etc) directly to the General Fund even though it is transferred to Law Enforcement Fund (they are unrestricted funds).

In the submitted budget we are using 50% of the current year general fund revenue for Law Enforcement, 72% of which is (or should be) considered one-time funds. Again, at the end of this budget General Fund will be below the \$6m minimum and Law Enforcement fund balance will be \$0.

Proposed Budget Development

In the Budget Book, each fund has a summary Resource and Requirements page, followed by sections for each department within the fund. Each department displays expenditures for the proposed budget, the current year adopted budget, and the previous three years of expenditures. Following the data is a brief narrative of the purpose of the program, how budget goals and directives are addressed, accomplishments over the current year, and five-year vision.

Summary of Funds

In the Introduction to the Proposed Budget Book – Financial Summaries Section you will find a Summary Comparison of Budgets that compares last year to this year. Some of the more significant highlights are:

1. The total proposed budget for FY 2023-24 for all funds is \$186,350,500 – an 8% decrease over the prior year adopted budget after first supplemental. The decrease over prior year is mostly from ARPA and Airports projects completed. Exact, by fund, changes in both appropriation and operating expense budgets can be seen on page 15 of the introduction section.
2. The total direct expenses for payroll, supplies, and capital (excluding internal transfers and ending fund balance) for all funds decreased \$16.2 million, or 12%. During the 2022-23 year it had increased 13% or \$14.7 due to ARPA funding and capital grants for the Airports as well as reductions in several funds, most notably a \$4.7 million reduction in Public Health due to COVID funding that has ended. The current decrease, aside from the effect of COVID funding, also represents some step back in program spending, most notably Community Development with a reduction of over 20% and 4 full time equivalents.
3. Total Full-time Equivalent (FTE) positions decreased another 10.85 to 473.13 in 2023-24 from 483.98 in 2022-23. Budgeted personnel have decreased year over year from 484.28 in 2021-22 and 497.63 in 2020-21. This year's decrease primarily includes 4 in Community Development, 2.5 in Transit, 2 in Internal Service Funds, and 1.9 in Public Health. See pages 14 and 15 in the Introduction section as well as the Personnel Section for details.

Significant Changes to County Programs

General Fund

The General Fund is in balance. The General Fund is used to fund essential county services such as Clerk, Elections, Assessor, Treasurer, Surveyor, Community Development, Veterans Services, and other county departments. The Board directed these departments to budget only for mandated services unless the activity is funded by grants, fees and charges or outside revenues. All departments operate on limited hours – none of them are open 8-5, M-F due to budget

reductions in prior years which have never been restored. The Proposed Budget requests a spending appropriation of approximately \$5.2 million in general fund support on general fund departments (Assessor, Clerk, Treasurer, etc.), a 14% increase more due to department specific revenue projections being down and a 10.3% increase in the cost of providing the same level of service. The largest single use of general fund is the transfer to the Law Enforcement Fund of \$9,568,900 (up from \$2,750,000 (plus the timber revenues of \$3.3m) in 2019-20 – 4 years ago). 72% of the Law Enforcement transfer is from one-time funds (\$4m in BLM and Forest Reserve Timber funds and \$2.85m in ARPA Section 605 funds).

The proposed general fund budget for 2023-24 totals \$21,851,600 excluding ending fund balance. The Board of County Commissioners was removed this year from the General Fund to the Internal Service fund, reducing the general fund by \$651,600. Direct expenses (for payroll and supplies & services) decreased \$394,200 or 4% overall as a result. In addition to general inflationary increases, program changes include a review of every position. Total FTE decrease is 8.03 (5 from the move of the Board of County Commissioners).

Law Enforcement Fund

The budget request of \$9.6 million in general fund support to the Law Enforcement Fund would include \$4.0M Federal Timber funds, \$2.85m in ARPA Section 605 and \$2.7M from general revenue (mostly fund balance and PILT). This brings the General Fund fund balance to a projected \$3,100,600, as we will reserve the May 2024 Timber Revenue and ARPA Section 605 funds for the 2024-25 budget. This brings unappropriated ending fund balance below the \$6, minimum fund balance. The Law Enforcement fund balance is projected to be \$0.

Adult Jail & Juvenile Detention Fund

The citizens of Josephine County approved a \$0.93 cents per thousand five-year levy in May 2017 and renewed the levy in November 2021. We are in the seventh year of that levy and estimate the levy will provide approximately \$8.3M for operation of the Adult Jail and Juvenile Detention facilities. Levy funds grow only with the assessed value of property, just a little over 3%. Inflationary pressure on the fund is in excess of 10%. This budget remained stable with a reduction of .5 FTE.

Animal Shelter and Control Fund

The citizens of Josephine County approved an \$0.08 cents per thousand five-year levy in May 2017. The levy was renewed with a new rate of \$0.11 cents per thousand passed in November 2021. This levy will provide approximately \$1m for operations in the 2023-24 fiscal year. Revenue increase at about 3.1% and expenses continue to rise at approximately 10.3%

COVID-19 Funding

ARPA was a Federal direct 2-year allocation of \$16,983,324. The County convened a task force in order to review applications and make recommendations to the Board of County Commissioners. The first recommendation was to check the health and vitality of local businesses and SOREDI and IVCDO assisted in small business grants that totaled \$893,000. Then, after significant work, the task force presented a slate of 40 projects that were deemed

to have the largest long-term tangible impact on our community without any other possible funding streams. These projects are underway and should conclude by December 2025. The county has chosen to take the admin fee option from ARPA funding and is retaining nearly \$1.7 million dollars over the 2 years in the general fund and used it for Law Enforcement funding in the 2022/23 year.

In November 2022 we were notified that the County would receive \$5.7m over 2 years under ARPA Section 605. These funds have the same restrictions as property tax revenue and have been designated by the Board of County Commissioners for Law Enforcement funding.

Conclusion

I look forward to reviewing the proposed budget with you and wish to thank the many individuals in the various departments who are responsible for preparing this budget. Special thanks go to Ruth Nelson, Assistant Finance Director and the entire Finance Office, who spent many hours ensuring that this budget document meets the collective requirements of the County, of Oregon Budget Law, and the best practice recommendations of the Government Finance Officers Association.

Respectfully submitted,



Sandy Novak
Finance Director & Budget Officer

Josephine County Budget Process

► Oregon Budget Law & County Process

- **Appoint Budget Officer**
- **Establish Calendar**
- **Budget Directives**
- **Departments develop Proposed Budget**
- **Finance consolidates into Funds**
- **Departments meet with BCC Liaisons/CFO**
- **Meetings with BCC (open to Public)**
- **Present balanced budget to Budget Committee**
- **Budget Committee meets in public session**
- **Publish approved Budget Committee Budget**
- **Hold Public Hearing and Adopt budget with appropriation resolution**
- **Certify Tax**

► Budget Calendar FYE 2024

- **March 17, Friday: Completed Budgets to Finance**
- **Feb 20 to March 17: BCC review with Finance and Individual Dept.**
- **April 18, 25, May 2, Tue: Budget Committee Meeting, 4 to 6pm (Others meetings may be added or removed at first meeting)**
- **May 24, Wednesday: Hold Budget Hearing**
- **May 31, Wednesday: Adopt Budget**
- **By July 15th: LB-50 Property Tax Form to County Assessor**

Josephine Approved Budget Goals

- 1) Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.
 - 2) Develop a sustainable plan for all mandated and essential County government programs.
 - 3) Provide access to County services to the citizens of Josephine County in a transparent, open and efficient manner.
- *Departments are to explain in their budget submissions how their budget(s) meet these goals.

The County Process – Budget Overview

Josephine County uses zero based budgeting.

- ▶ Zero Based Budgeting is:
 - It's an approach to planning and decision making where each line item is reviewed and approved using current funding resources.
 - It involves a fresh start approach to showing each program and what its costs are to run that program at a certain level for the next year.
 - A tool for elected officials to set the direction of the County and identify wasteful expenditures and can be used for suggesting alternative course of actions.
 - Countywide we use accrual method of accounting and budget accordingly to include items for appropriate months. See Appendix section C for accounting policies at the end of the budget book.

Budget Overview

- ▶ Grouping of Funds
 - Major funds
 - General Fund – (Assessor, Treasurer, Clerk, Surveyor, Planning, Forestry)
 - Law Enforcement Fund – (Sheriff, District Attorney, Juvenile Justice)
 - Public Works Fund

- Reserve funds
 - Property (land and buildings)
 - Equipment (capital)
 - Roads & Bridges (PW)
- Special Revenue funds
 - Public Health
 - Building Safety
 - Grant Funds
 - Multiple

► Fund Structure

- Revenues, transfers, & ISF Indirect charges at Fund level vs. Dept level
- Expenditures (example)
 - Fund ex: Law Enforcement Fund (12)
 - Department ex: Office of Sheriff (29xx)
 - Program ex: Patrol (2935)
 - GL Code ex: Operating Supplies (43015)

► Internal Service Funds:

- Indirect Fixed Costs – at Fund Level
- Direct Fixed Costs – shown as internal vendors and expensed directly to departments (Building O&M, Fleet, and Insurance)

ISF Departments

- Board of County Commissioners
- Finance
- Human Resources
- Information Technology & GIS
- Legal Counsel
- Law Library
- Property Management

Internal Vendors

- Facilities Services & Fleet
- Insurance Reserve
- Personnel Reserve

ISF Methodology

- Step 1 – Calculate ISF amount by taking ISF Budgets less revenue offsets. BCC sets ISF rate as percentage (currently 9.1%).
- Step 2 – Allocate ISF amount proportionally to Operating Funds based on Personal Service and Materials and Service budget (excluding Capital and pass-through payments).

Internal Vendors (Cost Methodology)

- ▶ Facilities – costs based on square footage (currently .90 cents/sq. ft.):
 - Utilities
 - Repairs & Maintenance
 - Custodial
 - Landscaping
 - Depreciation (currently 35 cents)
- ▶ County Fleet -
 - Operation & Maintenance – rate based (Gas is actual cost)
 - Purchase/Replacement – rate based

Budget Directives/Guidelines

- ▶ Based on Local Budget Law and Budgeting for Outcomes
 - Budgets for FYE 2024 to be based on FYE 2023 current service level while addressing inflationary pressures.
 - Revenue projections with support for inclusion at Fund level
 - Expenditures – Department level (Departments: Offices, Divisions, Programs)
 - Reported at Service Levels - Mandatory and/or self-supporting
 - Source of Revenue – document additions or reductions
 - Narratives describing program and relation to County goals
 - Funds supported by dedicated and/or outside sources need to balance revenues with expenditures
 - Personal Services Budget – prepared by Finance to estimate costs
 - Based on current payroll (February 2023)
 - Allocate at Department level
 - Vacant and/or new positions require justification paper
 - Capital Outlay
 - Limited to \$5,000 or above, requires justification paper
 - 5 Year Projection (County Charter requirement)
 - Expensed to related Reserve Fund (may require transfer from operating)
 - Transfers between Funds (at fund level)
 - Debt Service (at fund level)

Budget Directives/Guidelines (additional 2022-23 Specific)

- ▶ Transfer to Law Enforcement from General Funds in the amount of \$9.57 million dollars.
- ▶ Internal Service Funds are increasing rate to 9.1%.

Budget Changes after Adoption

- ▶ Josephine County follows Oregon Budget Law processes regarding changes to the adopted budget.
- ▶ When the budget was adopted by the governing body (BCC); it set the legal expenditure limitations by appropriation. These limitations are detailed in the appropriation resolution.
- ▶ Appropriations may be increased or decreased, transferred from one appropriation category to another, or new appropriation categories created. The method used to amend the budget is determined by the budgetary change needed.
 - If the change involves a new fund or a new appropriation category, a **supplemental budget** is usually required.
 - *The governing body may adopt a supplemental budget at a regular public meeting if prior notice is given and the expenditures in the supplemental budget are 10 percent or **less** than of the budget fund being adjusted. If the expenditures are more, the governing body must publish the supplemental budget and hold a special hearing.*
 - If the change is a transfer of appropriation authority (and the corresponding resources) from one fund to another, or within the same fund, then a **resolution** transfer is allowed.
 - *A resolution may be adopted by the governing body and noticed to public similar to regular board meetings.*
 - In some cases (like Bond proceeds), the change falls within an **exception** to the Local Budget Law and the governing body may appropriate expenditures with no budget amendment required.

More information on the detailed process of a supplemental budget, resolution amending the budget and budget amendment exceptions can be found in the Oregon Department of Revenue “Local Budgeting Manual” on their website at http://cms.oregon.gov/dor/PTD/pages/ptd_localbudpubs.aspx.

Timber Harvest Revenue & National Forests- History

Timber Harvest Revenue to Counties goes back more than a century. In 1893, President Harrison created Forest Reserves, which were expanded by President Cleveland in 1897. In 1908, President Theodore Roosevelt created the National Forests. Also, in 1908, President Roosevelt signed an agreement that recognized the fiscal constraint to counties by lack of taxation on federally claimed land & enacted federal payments to counties & a share of timber harvests from these lands. The revenue from National Forest harvesting supported county road funds & eventually school funds. However, between 1970 & 1993, policies changed. In 1976, the National Forest Management Act was passed. In the 1990's, the cutting of old growth trees conflicted with the Clean Water Act, the National Environmental Policy Act & the Endangered Species Act. In 1990, the Spotted Owl was added to the endangered species list & it sharply decreased the ability to harvest timber from National Forests, decreasing the revenue to counties. Beginning in 1993 Congress recognized that revenues were declining & devised a payments program not based on harvest. This was called the Omnibus Reconciliation Act of 1993 (OBRA), providing an alternative annual safety net payment which was replaced by the Secure Rural Schools & Community Self-Determination Act of 2000 (SRS). A one-year extension of the SRS expired in September 2007 & had not been renewed by Congress despite efforts by the Oregon delegation & others by July 1, 2008.

History since the end of SRS:

- October 3, 2008: Congress passed the Emergency Economic Stabilization Act (Bailout) & the President Bush signed the four-year continuation & phase-out of the payments. This had a four-year payment reduction with the final year being 40% of the original payments of 5 million down from 11 million in 2011-12.

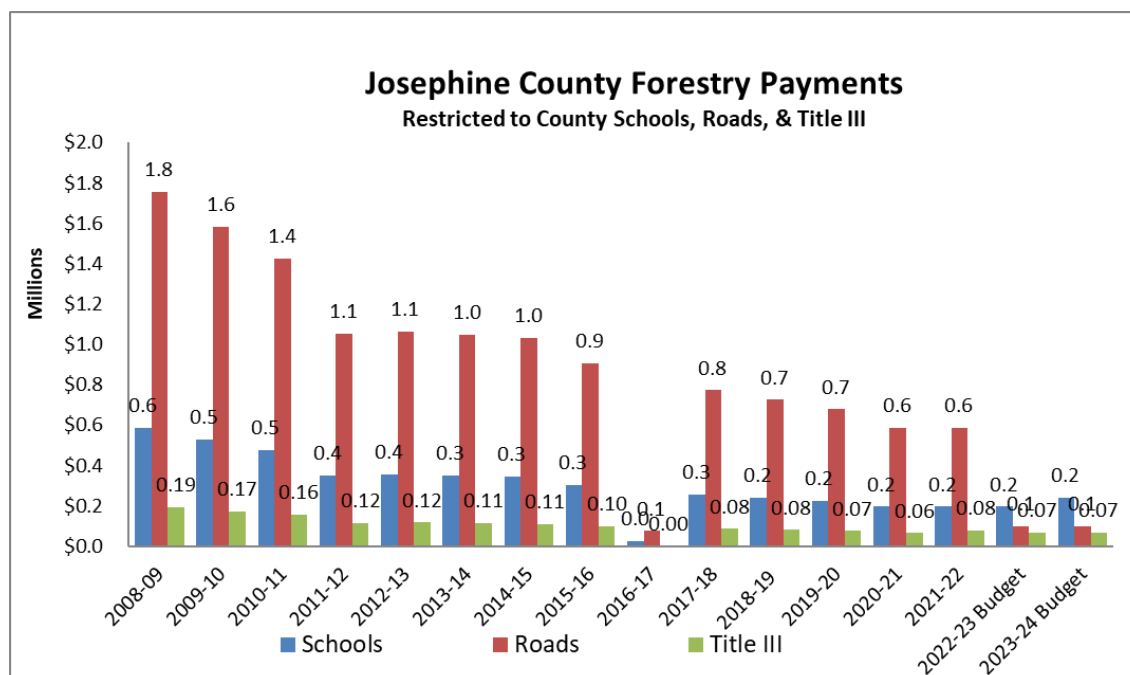
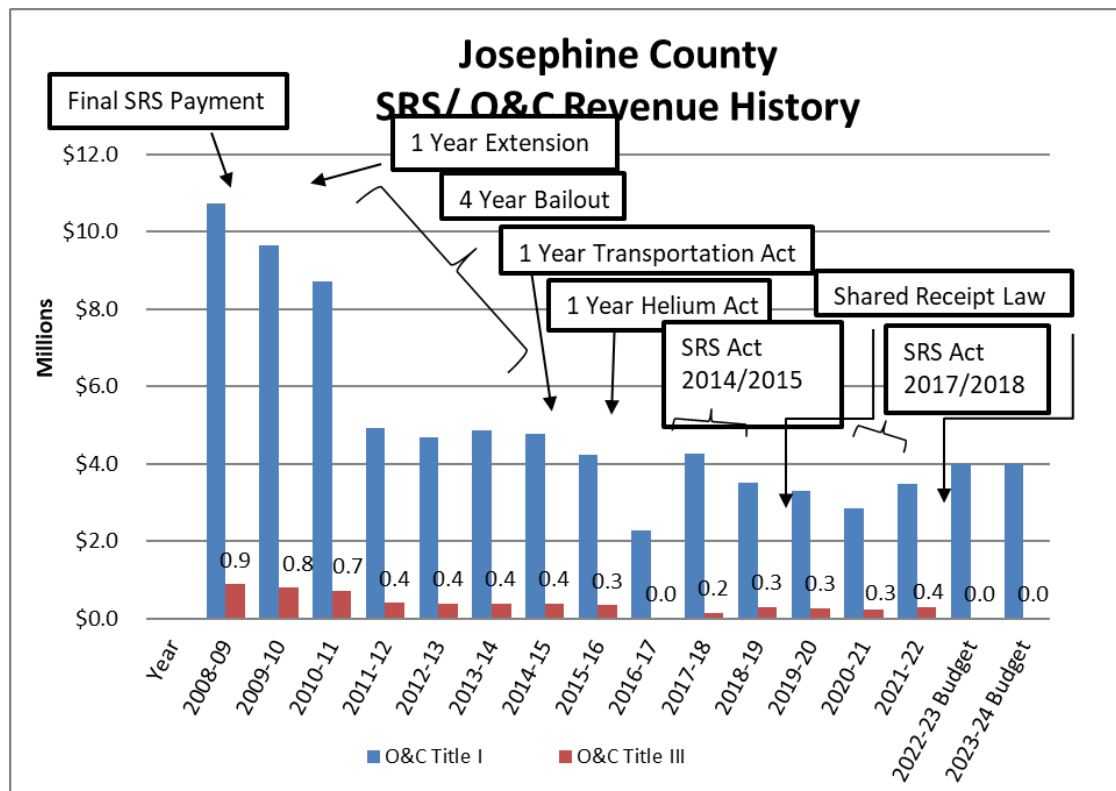
Recent History since the end of Bailout:

- 2012: The Transportation Act, signed by President Obama, included a one-time payment but only a percent of the final 40% payment was paid, or roughly \$4.7 million.
- 2013: O&C was approved under HR 527 Helium Stewardship Act & one more payment of roughly \$4.9 million paid in April 2014.
- 2015: the SRS Act was reauthorized by section 524 of PL114-10 to cover fiscal year 2014 & 2015 but paid in June 2015 of \$4.79 million & \$4.2 million in March 2016. And during July 2014 to June 2015 the County had no anticipation of funding & SRS funding reverted back to the Shared Receipts law of 1908 of actual timber harvest revenue. The County received \$52 thousand for Roads & \$2.1 million to Public Safety. Then the SRS Act was passed & the county received an additional \$981 thousand for Roads & \$2.6 million for public safety.
- 2016: The County received \$2.3 million in March 2017 for Public Safety; \$74.5 thousand for Roads & \$24.8 thousand for County Schools.
- 2017: The County received \$2.36 million in Shared Receipts & back payment of \$1.89 million for a total of \$4.25 million for the passage of 2018 SRS renewal. \$772 thousand for Roads & \$257 thousand for County Schools.
- 2018: Congress passed Secure Rural Schools Act extension in the Omnibus Appropriations Act in March and will include going back to 2017. The 2018 payment was to be 95% of the 2017 payment received slightly less amount of \$3.52 million for Public Safety and \$725 thousand for Roads, \$241.7 thousand for County Schools.
- 2019: During the year the SRS was renewed for two years. The payment received in April 2020 included \$3.3 million for Public Safety. Forestry payments were also received including \$677.9 thousand for Roads and \$226 thousand for County Schools.
- 2020: The County received \$3.6 million in O&C funding and \$978 thousand in forestry payments.
- 2021: The County received \$3.1 million in O&C and received \$844 thousand in forestry payments.
- 2022: The County received \$3.8 million in O&C funding and \$858 thousand in forestry payments.
- 2023: The County budgeted \$4 million in O&C funding and \$358 thousand in forestry payments.
- 2024: The County budgeted \$4 million in O&C funding and \$403 thousand in forestry payments.

O&C Lands - Bureau of Land Management

In 1916 the Federal Government reclaimed 2.8 million acres in Oregon that had originally been designated for a railroad. The lands, now known as 'O&C', are managed by the Bureau of Land Management. In 1926, the Stanfield Act provided that the counties also receive a share of the revenue from the timber harvests occurring on the O&C lands. Timber harvest dramatically decreased on the O&C lands, for the same reasons it has decreased in the National Forests.

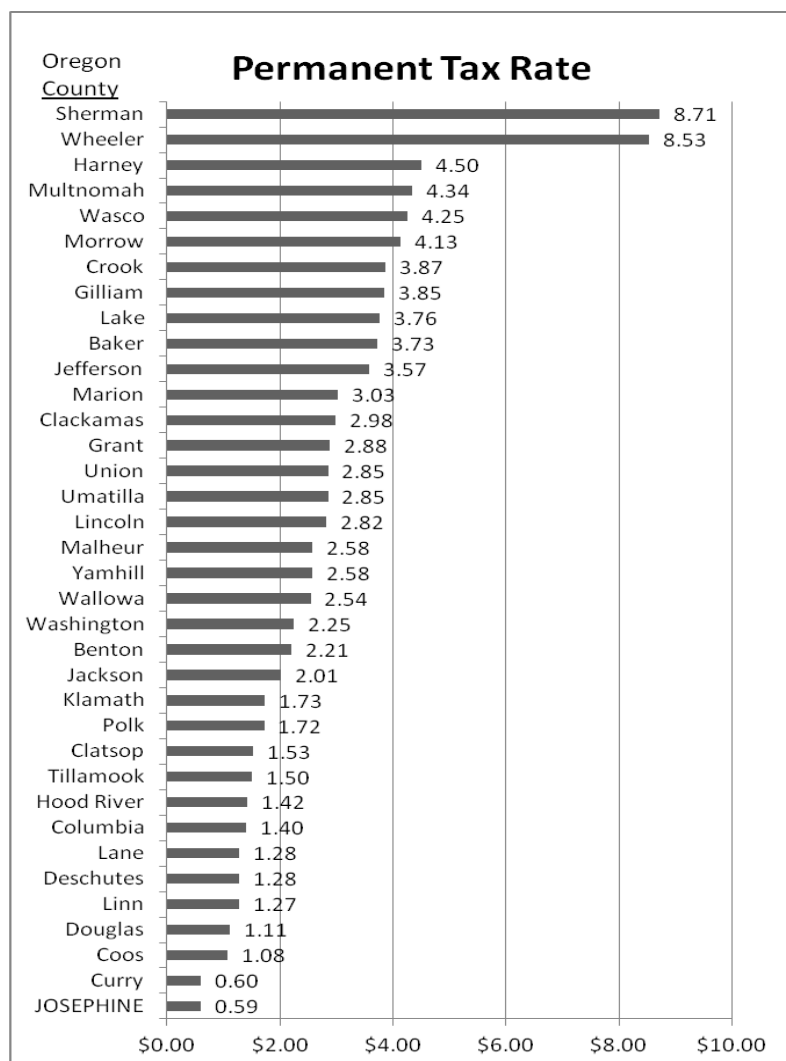
Timber/SRS/O&C Revenue History to Josephine County



Local Property Tax Revenue Limitations

Property taxes are collected by local governments to support schools, roads, police and fire protection, and other services. Oregon's property tax system is uniquely limited by two voter-passed constitutional amendments; Measures 5 and 50.

- A) **Measure 5:** approved in 1990, created a permanent limitation on property taxes of **\$10 dollars for general government** services, and **\$5 dollars for education services**. If the tax extended exceeds Measure 5 limits then tax compression occurs. Compression means if the local taxes are already \$9 dollars for general government and a \$2 local option levy passes, the County can only collect an extra \$1 dollar even though the voters approved \$2 dollars.
- B) **Measure 50:** approved in May 1997 (corrected Measure 47 approved 1996) and assigned a permanent rate to each taxing district that **cannot be raised without statewide-voter approval**. For 1997 the assessed value of the property is the real market value or 90% of the 1995 assessed value, whichever is lower. The assessed value of properties can only increase 3% annually. If the property has changed since 1995, increased values are calculated in comparison to the values of similar property that existed in 1995. Measure 50 cut the tax rates an average of 11 percent from their 1996-97 levels.
- **The permanent tax rate for Josephine County is \$0.5867 per \$1,000 of assessed value.** Because, at the time, the state calculated the county needs because they received over \$11 million annually from SRS federal funding. Unfortunately, this SRS funding ended years after.
- Josephine County's taxable value is just over \$9 billion and raises roughly \$5.1 million.



- The county adopts a budget with expenditures over \$116 million. Illustrating the County receives most its revenues from other sources to operate its programs.

Permanent Rates Analysis

2 counties under \$1.00 ranges
 14 counties between \$1.00 & \$2.50
 10 counties between \$2.51 & \$3.57
 8 counties between \$3.58 & \$4.50
 2 counties between \$8.50 & \$9.00
***average \$2.59 (minus high/lowest 2)**

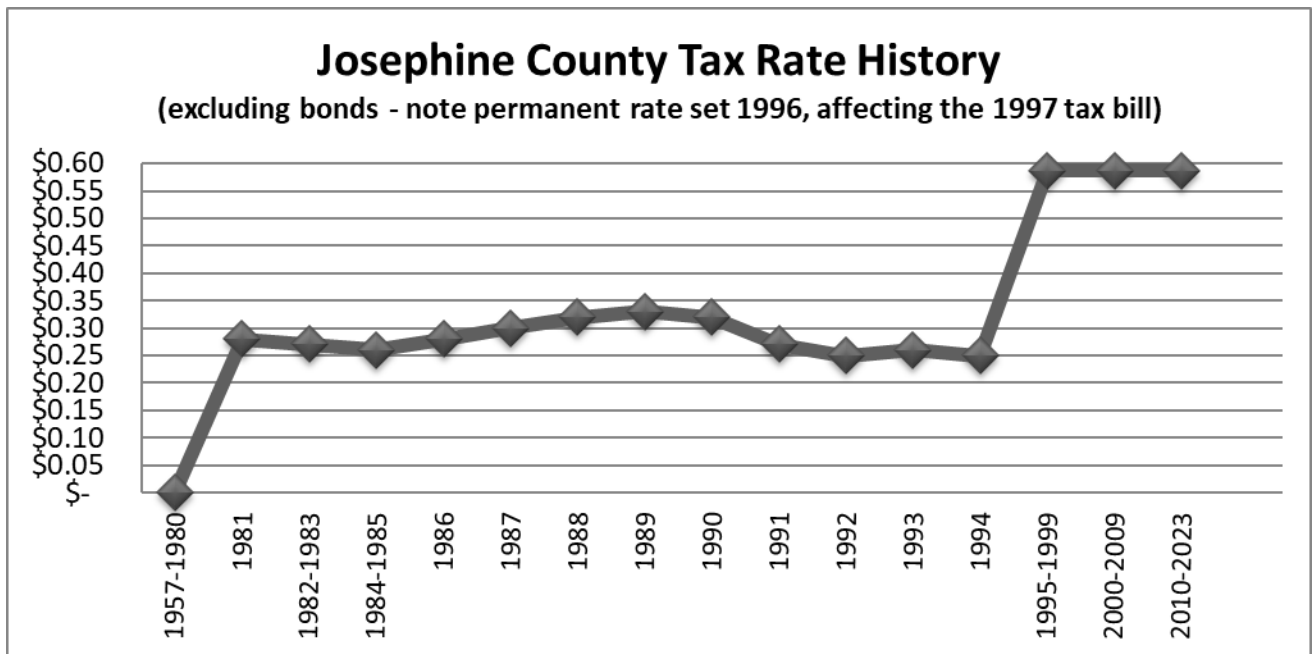
Josephine County is \$0.5867

Comparable Counties to Josephine based on similar population

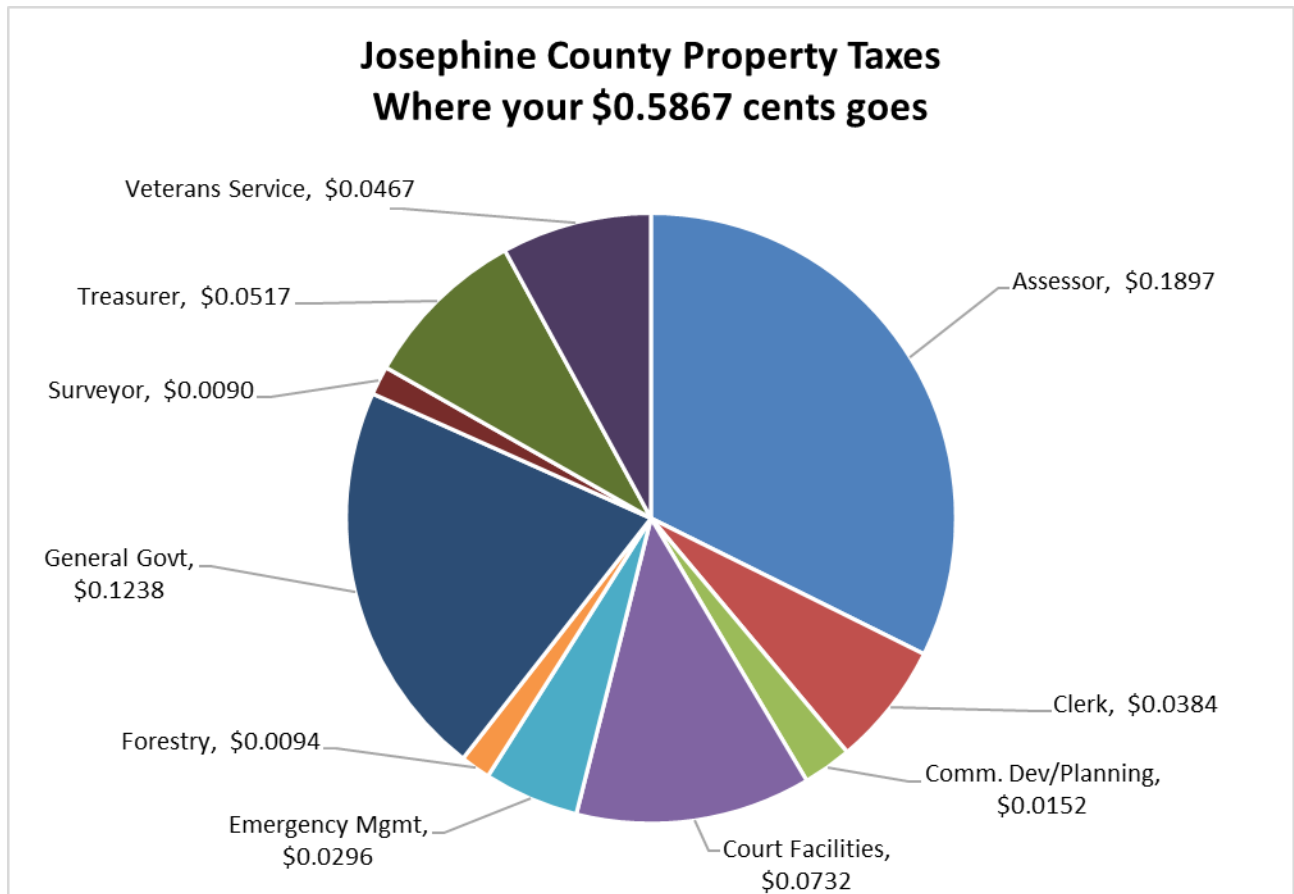
Benton - rate \$2.21
 Coos - rate \$1.08
 Douglas - rate \$1.11
 Klamath - rate \$1.73
 Linn - rate \$1.27
 Polk - rate 1.72
 Umatilla - rate \$2.85
 Yamhill - rate \$2.58

average rate above of \$1.82

*and some of these counties have adopted local option levies in addition



- from 1957-1980 the County charged zero taxes and roughly **30 cents** from 1981 to 1994
- in 1995 the Measure 50 tax rate of **59 cents** was set & no rate increase since (**for over 25 years**)



- Josephine County's permanent rate is 0.5867 per \$1,000 of assessed value.
- The money raised by the property taxes pay for the services shown in above graph.
- These figures are based on the Josephine County's FYE 2024 Proposed Budget.

JOSEPHINE COUNTY PUBLIC SAFETY/LIBRARY/ANIMAL ELECTION HISTORY

			Gray = Yes, Passed
Year	Cost per \$1,000	Intent	Result
MEASURE 47 PASSED IN NOV 1996 REDUCING PROPERTY TAX			
May-98	bond	17-67 \$13,940,000 Build a New Adult Jail Facility Bond Levy	YES, PASSED (voided by M50)
May-98	\$0.98	17-68 Jail Operation Serial Levy - 3 Year (\$8,584,017 levy ~ .98c)	YES, PASSED (voided by M50)
MEASURE 50 PASSED MAY 1997 AND STATE REQUIRED ALL MAY LOCAL LEVIES BE PUT BACK TO VOTERS IN NOVEMBER 1998 (MEASURE 50 REPLACED MEASURE 47)			
Nov-98	bond	17-67 \$13,940,000 Build a New Adult Jail Facility Bond Levy	54% YES, 46% NO
Nov-98	\$0.98	17-68 Jail Operation Serial Levy - 3 Year (\$8,584,017 levy ~ .98c)	47% YES, 53% NO
Nov-98	\$0.13	17-66 Library System Levy - 4 Year	63% YES, 37% NO
May-00	\$1.76	17-73 Community Health & Safety Levy - 3 Year	39% YES, 61% NO
Sep-00		17-75 DA Levy \$369,675 - 1 Year	50.4% YES, 49.6% NO
Sep-00		17-76 Sheriff Levy \$1,964,000 - 1 Year	59% YES, 41% NO
Nov-04	\$0.34	17-04 Jail Operations Levy - 4 Year	36% YES, 59% NO
Nov-06	\$0.55	17-16 Josephine County Library District	43% YES, 57% NO
May-07	\$2.49	17-19 Criminal Justice Levy (Sheriff, DA, Juvenile -all services)	38% YES, 62% NO
Nov-08	\$0.99	17-25 Law Enforcement District #1, (jail, court, emergency planning, search & rescue, mandated srvc)	40% YES, 60% NO
Nov-08	\$1.09	17-26 Law Enforcement District #2, (rural patrol, investigation, traffic, other police services)	34% YES, 66% NO
May-12	\$1.99	17-43 Criminal Justice Levy (Sheriff, DA, Juvenil -all services at reduced level than \$2.49 in 2007)	43% YES, 57% NO
May-13	\$1.48	17-49 Law Enforcement Levy (Jail, DA, School Security, Animal Shelter/Control, Juvenile Shelter/Detention, Patrol, SO Civil investigations, evidence, records, court security)	49% YES, 51% NO
May-14	\$1.19	17-59 Jail and Youth Services Levy (Jail & Juvenile Detention/Shelter)	47% YES, 53% NO
May-14	\$0.08	17-60 Animal Shelter/Control Levy	62% YES, 38% NO
May-15	\$1.40	17-66 Law Enforcement Funding (Jail, Patrol, Juvenile Detention/ Shelter)	46% YES, 54% NO
Nov-16	\$1.42	17-74 Four-Year Deputies, Prosecution, Treatement & Jail Beds Tax	39% YES, 61% NO
May-17	\$0.93	17-80 Adult Jail & Juvenile Detention Levy - 5 Year	52% YES, 47% NO
May-17	\$0.08	17-77 Animal Shelter/Control Levy - 5 Year Renewal	70% YES, 30% NO
May-17	\$0.39	17-79 Library District with permanent rate for Library Services (not operated by County. Noted here to update.)	53% YES, 47% NO

All Above & This Are Commissioner initiated ballot

Citizen Initiated (SOS)

Citizen Initiated

Citizen Initiated (CUFFS)

Citizen Initiated

Commissioner Initiated

Commissioner Initiated

Non Profit Initiated

WHAT HAS JOSEPHINE COUNTY DONE?

- FY 2005-06**
- 1 Reorganization of County management structure
 - 2 Elimination and consolidation of positions and departments, in preparation of O&C reduction.
 - 3 Reduction of non-union benefits
 - 4 Reduction of union benefits as bargained
 - 5 Privatized Community Action programs (Transit)
- FY 2006-07**
- 1 Programs removed from the General Fund (Public Health, Fair, Parks, etc no GF monies) in preparation for no O&C Federal Funding.
 - 2 Service Level 1 established: Majority of county programs became self sustaining through fees, grants, other revenue.
 - 3 Public Safety Fund established (Sheriff, DA, and Community Justice)
 - 4 O&C monies transferred to Public Safety Fund from General Fund
 - 5 Mental Health Programs privatized
 - 6 Levy defeated for Library District funding of \$0.55 cents per \$1,000
 - 7 Capital Property & Equipment Reserve Funds established for major repairs/replacement
 - 8 Budget reflected a loss of 165.97 county staff positions (151.53 FTE is Mental Health)
- FY 2007-08**
- 1 Library closed, General Fund savings
 - 2 Adult Corrections Fund established (moved out of Public Safety) -due to Grant Funding
 - 3 Reinstate Community Action (Transit) programs as required by State
 - 4 Levy defeated for Public Safety funding in May
 - 5 Received one year extension of O&C monies for Public Safety
 - 6 Budget Committee allocated 50% of O&C to FY 07-08 spending & rest carryover for 08-09
 - 7 General Fund transferred \$4.8 million to Public Safety
 - 8 Reduction of 21.81 FTE staff in General, Internal Service, BOM and Public Safety Funds

FY 2008-09	<ul style="list-style-type: none"> 1 Reduced transfer to Public Safety from General Fund to be \$3 million 2 Hiring freeze in place February 2008, All new proposed positions require justification of funding 3 Kept rest of county programs at reduced service level 1, 2007-08 levels 4 Regional Hospital Fund closed, transferred to Jefferson Behavioral Health 5 Capital Roads & Bridges Reserve Fund established 6 Law Enforcement Districts on Nov 2008 ballot defeated 7 County refinanced Adult Jail Facility Bond, saving \$965,000
FY 2009-10	<ul style="list-style-type: none"> 1 Approved Jan 2009 Public Safety 3 Year Plan to utilize federal funding over time 2 Of the \$10.8 million O&C funding received, budgeted to use \$550 thousand 3 Kept rest of county programs at reduced service level 1, 2007-08 levels 4 Assisted Non-Profit Library entity to re-open Libraries with county matching grant 5 Maintained Reserves for future budget years
FY 2010-11	<ul style="list-style-type: none"> 1 Continued use of Approved Public Safety Plan to utilize federal funding over time 2 Of the \$10.9 million carryover & deposit of \$8.7 million, \$9 million will be carried over to 11-12 budget 4 Budgeted to re-instate Mental Health if required 5 Kept rest of county programs at reduced service level 1, 2007-08 levels 6 Centralized services maintained FY 09-10 levels to keep overhead low 7 County reduced costs to departments by implementing Insurance Fund & moving away from Self-Insurance 8 Maintained Reserves for future budget years
FY 2011-12	<ul style="list-style-type: none"> 1 Continued use of Approved Public Safety Plan to utilize federal funding over time 2 Of the \$9 million carryover and new deposit of \$4.8 million, \$2.3 million will be carryovered to 12-13 budget year 3 This budget reflected a loss of 21.35 FTE county staff positions 4 County settled with AFSCME to not reinstate Mental Health and sustain programs at non-profit agencies 5 Centralized services (ISF) reduced 4 positions 6 Maintained Reserves for future budget years
FY 2012-13	<ul style="list-style-type: none"> 1 Public Safety Plan utilized final carryover of \$3 million for 2012-13, leaving little for 2013-14 budget 2 Criminal Justice Levy of \$1.99 per \$1,000 assessed value in May 2012 failed 3 Budget committee approved use of \$425,000 federal road dollars to be used for Sheriff Rural Patrol as approved by 4 This budget reflected a loss of 118.85 FTE county staff positions (89.18 FTE are Public Safety Departments) 5 Reduced transfer from General Fund to Public Safety to be \$2 million in order to maintain mandated functions and 6 Refinanced County Tax Pension Bonds, saving the county \$1 million over life of bond 7 Reduction of non-union benefits, COLAs (Cost of Living Adjustment) not given Jan 2013 8 Reduction of union benefits as bargained (unions bargaining are AFSCME, SEIU, Sheriff Assoc)
FY 2013-14	<ul style="list-style-type: none"> 1 Criminal Justice Levy of \$1.48 per \$1,000 assessed value in May 2013 failed 2 This budget reflected a loss of 11.19 FTE county staff positions 3 The County ensured sufficient reserves and was able to maintain status quo for this year 4 The Budget Committee approved transfer increases to Sheriff & District Attorney to fund Jail Beds at 100 and more prosecution. 5 County continues to look for programs that can be consolidated & successfully reorganized Emerg. Mngt 6 County no longer operates horse racing, CCF, CASA programs resulting in savings. 7 Reduction of non-union benefits, COLAs (Cost of Living Adjustment) not given Jan 2014 8 Centralized services maintained the same rate as prior year to keep department costs low.
FY 2014-15	<ul style="list-style-type: none"> 1 Criminal Justice Levy of \$1.19 per \$1,000 assessed value in May 2014 failed (CITIZEN INITIATED) 2 Animal Shelter & Control Levy of \$0.08 cents passed in May 2014 (CITIZEN INITIATED) 3 The County ensured sufficient reserves and was able to maintain base services for this year 4 The Budget Committee approved transfer increases to Sheriff for increased Patrols to 12 hrs a 5 When bargained, the County has given no pay raises for Cost of Living Adjustments 6 Bargained a Sheriff Association Union contract with zero cost of living raises for the next 3 years 7 Centralized services (ISF) maintained the same rate as prior year to keep department costs low.
FY 2015-16	<ul style="list-style-type: none"> 1 Criminal Justice Levy of \$1.40 per \$1,000 assessed value in May 2015 failed (CITIZEN INITIATED) 2 The County awarded 2 year extension of SRS funding for Public Safety and continued City of Grants Pass contract for jail beds ensuring no layoffs (Supplemental will be issued to reflect this last minute funding) 3 Reserves established for Assessor/Treasury for a new Assessment and Tax software program 4 Bargained a AFSCME Union contract with zero cost of living raises for the next 3 years
FY 2016-17	<ul style="list-style-type: none"> 1 Criminal Justice Levy of \$1.42 per \$1,000 assessed value in Nov 2016 failed (CITIZEN INITIATED) 2 The County is using the final year of SRS Extension to maintain similar services to 2015-16 levels in Public Safety.
FY 2017-18	<ul style="list-style-type: none"> 1 Adult Jail & Juvenile Detention Levy of \$0.93 cents passed in May 2017 (COMMISSIONER INITIATED) 2 Animal Shelter & Control Levy of \$0.08 cents passed in May 2017 (COMMISSIONER INITIATED) 3 The County no longer recieved SRS/O&C funding and is receiving Federal Shared Reciepts of actual timber sales on federal land. And still commits 100% to Public Safety.

- 4 Due to levy passage this budget reflects an increase of 42.50 FTE county staff positions.
- 5 Centralized Services (ISF) was able to reduce the rate to departments to 7.5% from 10% due to levy passage.
- 6 County increased timber sales and the Commissioners approved of plan to use timber sale revenue to increase public safety. The budgeted plan is to re-open the Juvenile Shelter side of the Shelter & Detention Facility without using tax dollars.
- 7 The County Juvenile Detention opened in Jan 2018 followed by the Juvenile Shelter in Feb 2018.
- 8 The County Adult Jail was able to increase the bed limit to 185 by summer 2018. Previously at 130.
- 9 With savings in the Law Enforcement Fund due to the levy passage the Sheriff Patrol increased to 12 hour shifts and an increase of 6.2 FTE for 2017-18 and requested additional 1.5 FTE for 2018-19.
- 10 Successfully moved the Animal Control program under the Sheriff's Office and increased to 4 staff to improve response to citizen animal complaints. And implemented multi-year dog licenses.
- 11 Animal Shelter implemented Heartworm Heroes & Barn Buddies program increasing adoptions and reducing euthanasia to the lowest rate on record at 11%.
- 12 County added a new Emergency Manager and will increase with an Assistant position in 2018-19 to better staff responses to citizens during Countywide emergencies.
- 13 County received SRS funding for 2 years of 2017-18 and using balance in 2018-19.

FY 2018-19

- 1 The county used the SRS funding to increase patrol and prosecution with DA.
- 2 With the receipts of the Marijuana taxes the County was able to:
 - a) increase prevention services in Addictions and Mental Health (Juvenile Dept) with 4 new School Prevention Workers that work with the schools to help students affected by area increases of drug use.
 - b) Hire Code Enforcement, County Legal Counsel for property issues.
 - c) Hire 3 School Patrol Deputies for Merlin, Murphy and Cave Junction.
- 3 The Sheriff's Office implemented Resident Patrol Deputies in 3 areas of the County, Merlin (North Valley), Murphy/Williams (Hidden Valley), Cave Junction (Illinois Valley). The deputies live in these areas.
- 4 Overall increase in staff from 2017-18 is 43.4 FTE
- 5 Centralized services (ISF) able to maintain an 8% rate to departments

FY 2019-20

- 1 SRS funding was renewed and continues to be used to support the Law Enforcement Fund.
- 2 The Sheriff's Office increased patrol service from 12 to 20 hours a day and assigned a Deputy to the Three Rivers School District as a School Resource Officer.
- 3 Overall increase in staff from 2018-19 is 10.86 FTE
- 4 Centralized services (ISF) able to maintain an 8% rate to departments

FY 2020-21

- 1 SRS funding was renewed and continues to be used to support the Law Enforcement Fund.
- 2 Overall increase in staff from 2019-20 is 16.35 FTE
- 3 Centralized services (ISF) able to maintain an 8% rate to departments

FY 2021-22

- 1 Increased General Fund support of Law Enforcement from \$3.75 million to \$4 million
- 2 Used up remaining fund balance in Law Enforcement
- 3 Kept FTE levels at 2021 rate

FY 2022-23

- 1 **Adult Jail & Juvenile Detention Levy of \$0.93 cents renewed in November 2021**
- 2 **Animal Shelter & Control Levy of \$0.11 cents passed in November 2021**
- 3 Law Enforcement still has no long term funding and as a result is facing a 10.5 FTE reduction, mostly in Patrol services.
- 4 Total decrease in County staff from prior year is 17.3 FTE.

FY 2023-24

- 1 The transfer from General Fund to Law Enforcement increased from \$7.7 million to \$9.2 million and included one time dollars of \$4 million in timber revenues as well as \$2.9 in ARPA Sec 605 funds.
- 2 Law Enforcement still has no long term funding and remains stable only because of the one time dollars.
- 3 Total decrease in County staff from prior year is 13.35 FTE.

Financial Summaries



JOSEPHINE COUNTY
SUMMARY COMPARISON OF BUDGETS
Prior Year and Current

	2022-23 (incl. Supplemental)			2023-24			COMPARISON 2022-23 TO 2023-24 BUDGET				
	Full Time Equiv. (FTE)	Budget	Budgeted Operating Expenses (1)	Full Time Equiv. (FTE)	Budget	Budgeted Operating Expenses (1)	% Chng	Comparison Appropriation Budget	% Chng	Comparison Operating Expense (1)	Full Time Equiv. (Change)
Major Operating Funds:											+ (-)
10 General Fund	61.67	\$ 25,762,200	\$ 9,600,300	51.84	\$ 19,914,600	\$ 8,659,400	-23%	\$ (5,847,600)	-10%	\$ (940,900)	(9.83)
11 Public Works Fund	59.20	14,310,000	7,629,500	59.20	14,341,500	8,905,500	0%	31,500	17%	1,276,000	-
12 Law Enforcement Fund	94.85	17,572,800	13,636,600	94.55	16,543,100	13,648,300	-6%	(1,029,700)	0%	11,700	(0.30)
13 Community Corrections Fund	36.00	10,314,000	6,010,000	36.00	10,240,000	6,246,300	-1%	(74,000)	4%	236,300	-
15 Mental Health Fund	7.00	8,251,600	8,068,900	7.00	9,790,300	7,838,000	19%	1,538,700	-3%	(230,900)	-
17 Jail & Juvenile Detention Fund	55.65	12,773,700	9,910,400	56.15	13,392,200	10,689,000	5%	618,500	8%	778,600	0.50
49 Forestry Reserve Fund	-	4,016,400	203,500	-	4,202,500	127,000	5%	186,100	-38%	(76,500)	-
Special Revenue Funds:											
14 Public Health Fund	29.25	3,485,800	3,238,500	26.35	3,749,300	3,213,200	8%	263,500	-1%	(25,300)	(2.90)
16 Grant Projects Fund	-	5,775,000	2,423,500	-	3,878,100	2,315,400	-33%	(1,896,900)	-4%	(108,100)	-
20 Building and Safety Fund	8.95	2,075,600	1,185,800	5.95	1,918,300	922,500	-8%	(157,300)	-22%	(263,300)	(3.00)
22 Court Security Fund	-	120,400	65,000	-	143,300	59,000	19%	22,900	-9%	(6,000)	-
26 Animal Shelter & Control Fund	10.80	1,583,500	1,269,800	11.10	1,721,100	1,336,000	9%	137,600	5%	66,200	0.30
30 County Clerk Records Fund	-	41,600	39,500	-	49,400	32,200	19%	7,800	-18%	(7,300)	-
31 DA Forfeiture Fund	-	173,500	173,500	-	174,800	174,800	1%	1,300	1%	1,300	-
32 DA Special Programs Fund	-	117,300	11,600	-	118,000	12,300	1%	700	6%	700	-
33 Juvenile Justice Special Programs Fund	3.80	573,800	451,500	3.80	621,900	496,800	8%	48,100	10%	45,300	-
34 Public Land Corner Preservation Fund	1.41	265,400	152,600	1.29	263,300	158,800	-1%	(2,100)	4%	6,200	(0.12)
35 Public Works Special Programs Fund	-	174,700	152,300	-	154,700	138,200	-11%	(20,000)	-9%	(14,100)	-
71 County School Reserve Fund	-	245,100	245,100	-	290,000	290,000	18%	44,900	18%	44,900	-
75 PEG Access Fund	-	29,000	25,000	-	36,300	25,000	25%	7,300	0%	-	-
76 Sheriff Forfeiture Reserve Fund	-	298,400	75,000	-	376,400	74,000	26%	78,000	-1%	(1,000)	-
77 Sheriff Programs Reserve Fund	-	69,600	39,300	-	67,500	38,300	-3%	(2,100)	-3%	(1,000)	-
Enterprise Funds:											
24 Recreation Fund	17.10	4,148,600	2,901,400	17.10	4,221,400	2,898,100	2%	72,800	0%	(3,300)	-
25 Transit Fund	33.00	13,719,500	4,134,100	30.50	8,062,000	3,741,000	-41%	(5,657,500)	-10%	(393,100)	(2.50)
50 Jail Commissary Fund	-	616,500	128,000	-	639,000	88,500	4%	22,500	-31%	(39,500)	-
51 Airports Fund	3.00	1,521,400	1,415,700	3.00	1,325,600	1,178,500	-13%	(195,800)	-17%	(237,200)	-
53 Airports Capital Fund	-	12,937,900	12,937,700	-	4,271,100	3,530,000	-67%	(8,666,800)	-73%	(9,407,700)	-
Internal Service and Internal Vendor Funds:											
40 Internal Services Fund	35.00	6,532,400	5,530,100	38.00	6,828,300	6,638,200	5%	295,900	20%	1,108,100	3.00
41 Facilities Services and Fleet Fund	28.60	6,368,000	4,612,600	28.80	6,247,700	4,858,600	-2%	(120,300)	5%	246,000	0.20
42 Insurance Reserve Fund	-	1,672,500	1,586,000	-	1,847,000	1,637,600	10%	174,500	3%	51,600	-
43 Payroll Liability Reserve Fund	-	650,000	650,000	-	749,400	605,100	15%	99,400	-7%	(44,900)	-
Capital Project and Capital Reserve Funds:											
46 Roads and Bridges Reserve Fund	-	9,747,500	3,160,000	-	9,556,000	2,623,000	-2%	(191,500)	-17%	(537,000)	-
47 Property Reserve Fund	-	23,695,100	19,797,800	-	19,049,000	15,898,800	-20%	(4,646,100)	-20%	(3,899,000)	-
48 Equipment Reserve Fund	-	11,820,400	10,168,700	-	7,191,800	4,964,600	-39%	(4,628,600)	-51%	(5,204,100)	-
Debt Service Funds:											
61 PERS Bond Debt Service Fund	-	1,680,000	1,680,000	-	1,491,000	1,491,000	-11%	(189,000)	-11%	(189,000)	-
Total Appropriation	485.28	\$ 203,139,200	\$ 133,309,300	470.63	\$ 173,465,900	\$ 115,553,000	-15%	\$ (29,673,300)	-13%	\$ (17,756,300)	(14.65)
Unappropriated Ending Fund Balances:											
10 General Fund	-	-	-	-	12,014,200	-	100%	12,014,200	-	-	-
61 PERS Bond Debt Service Fund	-	995,000	-	-	-	-	-100%	(995,000)	-	-	-
Total Ending Fund Balances	-	995,000	-	-	12,014,200	-	1107%	11,019,200	-	-	-
Total Budget	485.28	\$ 204,134,200	\$ 133,309,300	470.63	\$ 185,480,100	\$ 115,553,000	-9%	\$ (18,654,100)	-13%	\$ (17,756,300)	(14.65)

(1) Excludes budget amounts for Interfund Transfers, Contingency and Ending Fund Balances to better show operating expenditures.

**JOSEPHINE COUNTY
SUMMARY OF BUDGETS
3 Year Comparison**

2021-22 (incl. Supplemental)				2022-23 (incl. Supplemental)			2023-24		

(1) Excludes budget amounts for Interfund Transfers, Contingency and Ending Fund Balances to better show operating expenditures.

JOSEPHINE COUNTY
FIVE YEAR PROJECTION OF BUDGET
FYE 2024 through FYE 2028

		Proposed Budget FYE 2024	Projection			
			FYE 2025	FYE 2026	FYE 2027	FYE 2028
Major Operating Funds:						
10	General Fund	\$ 19,914,600	\$ 21,308,600	\$ 22,800,200	\$ 24,396,200	\$ 26,103,900
11	Public Works Fund	14,341,500	15,345,400	16,419,600	17,569,000	18,798,800
12	Law Enforcement Fund	16,543,100	17,701,100	18,940,200	20,266,000	21,684,600
13	Community Corrections Fund	10,240,000	10,956,800	11,723,800	12,544,500	13,422,600
15	Mental Health Fund	9,790,300	10,475,600	11,208,900	11,993,500	12,833,000
17	Jail & Juvenile Detention Fund	13,392,200	14,329,700	15,332,800	16,406,100	17,554,500
49	Forestry Reserve Fund	4,202,500	4,496,700	4,811,500	5,148,300	5,508,700
Special Revenue Funds:						
14	Public Health Fund	3,749,300	4,011,800	4,292,600	4,593,100	4,914,600
16	Grant Projects Fund	3,878,100	4,149,600	4,440,100	4,750,900	5,083,500
20	Building and Safety Fund	1,918,300	2,052,600	2,196,300	2,350,000	2,514,500
22	Court Security Fund	143,300	153,300	164,000	175,500	187,800
26	Animal Shelter & Control Fund	1,721,100	1,841,600	1,970,500	2,108,400	2,256,000
30	County Clerk Records Fund	49,400	52,900	56,600	60,600	64,800
31	DA Forfeiture Fund	174,800	187,000	200,100	214,100	229,100
32	DA Special Programs Fund	118,000	126,300	135,100	144,600	154,700
33	Juvenile Justice Special Programs Fund	621,900	665,400	712,000	761,800	815,100
34	Public Land Corner Preservation Fund	263,300	281,700	301,400	322,500	345,100
35	Public Works Special Programs Fund	154,700	165,500	177,100	189,500	202,800
71	County School Trust Fund	290,000	310,300	332,000	355,200	380,100
75	PEG Access Fund	36,300	38,800	41,500	44,400	47,500
76	Sheriff Forfeiture Fund	376,400	402,700	430,900	461,100	493,400
77	Sheriff Programs Trust Fund	67,500	72,200	77,300	82,700	88,500
Enterprise Funds:						
24	Recreation Fund	4,221,400	4,516,900	4,833,100	5,171,400	5,533,400
25	Transit Fund	8,062,000	8,626,300	9,230,100	9,876,200	10,567,500
50	Jail Commissary Fund	639,000	683,700	731,600	782,800	837,600
51	Airports Fund	1,325,600	1,418,400	1,517,700	1,623,900	1,737,600
53	Airports Capital Fund	4,271,100	4,570,100	4,890,000	5,232,300	5,598,600
Internal Service and Internal Vendor Funds:						
40	Internal Services Fund	6,828,300	7,306,300	7,817,700	8,364,900	8,950,400
41	Facilities Services and Fleet Fund	6,247,700	6,685,000	7,153,000	7,653,700	8,189,500
42	Insurance Reserve Fund	1,847,000	1,976,300	2,114,600	2,262,600	2,421,000
43	Payroll Liability Reserve Fund	749,400	801,900	858,000	918,100	982,400
Capital Project and Capital Reserve Funds:						
46	Roads and Bridges Reserve Fund	9,556,000	10,224,900	10,940,600	11,706,400	12,525,800
47	Property Reserve Fund	19,049,000	20,382,400	21,809,200	23,335,800	24,969,300
48	Equipment Reserve Fund	7,191,800	7,695,200	8,233,900	8,810,300	9,427,000
Debt Service Funds:						
61	PERS Bond Debt Service Fund	1,491,000	1,490,000	-	-	-
Trust Funds:						
Total Appropriation		\$ 173,465,900	\$ 185,503,000	\$ 196,894,000	\$ 210,676,400	\$ 225,423,700
Unappropriated Ending Fund Balances:						
10	General Fund	12,014,200	8,155,100	-	-	-
Total Ending Fund Balances		12,014,200	8,155,100	-	-	-
Total Budget		\$ 185,480,100	\$ 193,658,100	\$ 196,894,000	\$ 210,676,400	\$ 225,423,700

Major assumptions used:

The projections assume an 7% inflation factor based on CPI March 2023.

Future projections were based on historic % change after similar patterns beginning in 1973

EXPENDITURE SUMMARY EXPLANATION

Josephine County has many departments that are funded primarily through grants and the nature of grants are to have an increase one year and reduction the following year when the grant closes. This is the reason for most percentage shifts from year to year. The following is a general explanation of the percent change between the budget for fiscal year 2022-23 and fiscal year 2023-24 where the change occurring is a result in significant change to the program.

GENERAL FUND

- The 10% decrease in the General Fund operating expenses and FTE is due in large part to moving the Board of County Commissioners from General Fund to the Internal Service Fund and a concerted effort to reduce spending for General Fund programs. The General Fund shows a 23% overall decrease due to moving the Board of County Commissioners, reduced spending, and reclassifying contingency as unappropriated ending fund balance.

PUBLIC WORKS FUND

- Public Works overall remains steady, but the operating expenses show an increase of 17% due to increased materials and services expenses, and general inflation.

LAW ENFORCEMENT FUND

- Both the operating budget and the FTE remain steady and the reduction in the total (6%) appropriation is due to a reduction in the contingency for the IMMEG program as the fund balance is spent down.

COMMUNITY CORRECTIONS FUND

- A 4% increase to operating expense is due to offsetting inflation. FTE and total appropriation remain steady.

MENTAL HEALTH

- Increases in total appropriation (19%) due to added state opioid funding and the associated expenses.

JAIL & JUVENILE DETENTION FUND

- Both the operating budget (+8%) and the total (+5%) Jail and Juvenile Detention Fund budget remained stable. Increases are due to general inflation and a slight increase in FTE (0.50).

FORESTRY RESERVE FUND

- The overall increase (5%) is due to increased timber sales and the resulting expenses to replant. The decrease in operating (38%) is due to the elimination of CASA payments.

PUBLIC HEALTH FUND

- Budgeted FTE is decreased by 2.9 FTE to offset inflation. Both operating and overall budget appropriations remain steady and a reduction of 1% and an increase of 8% respectively.

GRANT PROJECTS FUND

- Decreases to both the operating and the overall budgets (4% and 33% respectively) were due to the status of ongoing ARPA projects.

BUILDING AND SAFETY FUND

- Reductions to the overall budget, the operation budget, and the FTE, (8%, 22%, and 3.00 FTE respectively), was a response to the fluctuation in the market.

COURT SECURITY FUND

- Increase to overall budget of 19% due to a higher than expected carry over from the previous year and the carryover will be placed in contingency.

ANIMAL SHELTER AND CONTROL FUND

- Slight increase to operating, overall and FTE (5%, 9%, 0.30 FTE respectively) mostly due to inflation.

COUNTY CLERK RECORDS FUND

- Operating budget decreased 18% in large part due to a reduction in one-time charges in prior year. The overall budget increased 19% due to the increase in general inflation and internal fees.

JUVENILE JUSTICE SPECIAL PROGRAMS FUND

- Slight increase to operating and overall (8% and 10% respectively) mostly due to inflation.

PUBLIC WORKS SPECIAL PROGRAMS

- Decrease to both the operation and overall is due to a reduction in revenue forecasts and reduced spending.

COUNTY SCHOOL RESERVE FUND

- Budgeted increases to both the operating and overall budgets of 18% is due to increased forest receipts.

PEG ACCESS FUND

- The increase of 25% is due to the previous year's expenses being less than expected and these funds will be placed in contingency.

SHERIFF FORFEITURE RESERVE FUND

- The increase of 26% is due to the previous year's expenses being less than expected and these funds will be placed in contingency.

RECREATION FUND

- Remaining stable with a 2 percent increase to overall expenses and less than 1 percent decrease in operating expenses.

TRANSIT FUND

- The decrease in overall budgeted expense (41%) is mostly due to the reduction in transfers out for capital projects. The reduction in staff (2.5 FTE) is due to reduced grant funding and is the major contributor to the reduction of 10% in operating expenses.

JAIL COMMISSARY FUND

- The decrease in budgeted expense is due to prior year's overbudgeting of inmate supplies (31%).

AIRPORTS FUND

- Decreases to both the operating and overall budgeted (17% and 13% respectively) expenses are due to overbudgeting in prior years because of erratic fuel prices.

AIRPORTS CAPITAL FUND

- The decrease of 73 percent operating expenses (67% overall) is due to the fund postponing or completing capital grant projects.

INTERNAL SERVICE FUND

- The increase of 20 percent operating expenses and 3.0 FTE is due to moving the Board of County Commissioners to the ISF fund and general inflation.

FACILITIES SERVICES AND FLEET FUND

- The Facilities and Fleet Fund remains stable with an increase to operating expenses of 5% and a decrease of 2% in the overall budgeted expenses.

CAPITAL PROJECT FUNDS

- All Capital Projects funds are showing a decrease to both the operating and overall expenses. This is mainly due to the completion of ARPA funded projects.

CHANGES FROM PROPOSED TO ADOPTED BUDGETS

To increase the unappropriated ending balance the budget committee tasked the budget officer and departments to reduce the burden on the General Fund.

General Fund

- Board of County Commissioners was moved back to Internal Service Fund decreasing expenses to the General Fund by \$736,500.
- General Government shipping costs were also moved to the Internal Service Fund decreasing the General Government budget by \$250,000.
- Veterans Services reduced staff to reduce the General Fund budget by \$35,500.
- Transfers Out to the Law Enforcement Fund were reduced by \$720,900.
- Transfers Out to Parks were reduced by \$72,600.
- Transfers Out to ISF was reduced by \$44,600.
- Transfers Out to Public Works Special Programs Fund reduced by \$5,000.
- Current year Contingency was reduced by \$742,900.
- In order to increase the unappropriated ending balance by \$2,147,500 for reserve for the future expenses for law enforcement.

Law Enforcement Fund

- Transfers In netted a decrease of \$440,800 due to the decrease of the interfund transfer in from General Fund and increases from The Grant Projects Fund and the Forest Reserve Funds.
- Sheriff Office budget was reduced by \$269,000.
- The District Attorney's Office budget was reduced by \$135,000.
- The Transfer Out to the Internal Service Fund was reduced by \$36,800 as the overall budget decreased.

Forest Reserve Fund

- Transfers Out increased by \$260,900 as sales were projected to increase.
- Contingency was reduced by \$298,700 due to the transfers out and reduction of Transfers in from General Fund.

Recreation Fund

- Reduction in Contingency due to the reduced Transfer in from General Fund as the Recreation Fund is able to cover the expenses of the commentary without the General Fund support.

Internal Service Fund

- Increase to both BCC and Finance due to shipping costs, \$75,000 each.
- Increase to Facilities Services expense of \$100,000 with adding BCC to ISF.
- Transfers Out decreased \$250,000 to Fund 41.
- Transfers Out to Equipment Reserve reduced \$109,900.
- Contingency increased by \$28,500.

Grant Projects Fund

- Increase Transfers Out to General Fund of \$31,700 for support of the Firewise program.
- A one-time increase Transfers Out to Law Enforcement Fund of \$200,000.
- Both resulting in a decrease of Contingency of \$231,700.

County Fleet and Facilities Fund

- Contingency Reduced \$250,000 due to decreased Transfers In from ISF for the purpose of funding communications which can now be covered within the facilities rate.

Equipment Reserve

- Contingency Reduced \$109,900 with fewer future equipment purchases planned.

The following is a description of the sources of revenue for Josephine County.

***Beginning Fund Balance** - The Beginning Fund Balance represents prior year funds and cash carried forward into the current fiscal year. Fund Balances stay in the programs to be used for the same purposes the following year.

***Property Taxes** – The Josephine County permanent tax rate is \$0.5867 per \$1,000 of assessed value, as approved by voters in 1996 through measure 50. This accounts for about \$5 million in revenue a year. A local option levy property taxes passed in May 2017 and renewed in November 2021 is the \$0.93 cent for Jail & Juvenile Detention Levy. Another is the \$0.11 cent Animal Shelter & Control Levy. These three taxes are what make up the Property tax revenues for Josephine County local government.

***Marijuana Taxes** – Josephine County citizens passed a local sales tax of 3 percent on all recreational marijuana sold in Josephine County.

***Other Taxes** – This is mainly made up of State Shared Receipts like gas taxes, cigarette taxes, amusement device taxes, OLCC fine reimbursement, beer & wine taxes, marijuana state shared taxes. Additionally, PILT (Payment in Lieu of Taxes) from Department of the Interior for O&C railroad lands.

*** Fees & Charges for Services** – Many county departments collect fees. A few examples include: Parks program for parking/camping fees, County Clerk for marriage licenses, Public Health for dog licenses, the Planning department for building permits, etc. Additionally, the County receives revenue for providing services to the general public like copies, rentals of county facilities, etc. This also includes revenue between county departments that charge for services but choose to use a county department rather than an outside vendor.

***Federal & State Grants (Intergovernmental Revenue)** – The County receives grants for specific purposes. Like WIC for pregnant women and young child nutrition, Transit for Elderly & Disabled persons transportation, etc.

***Fines (Intergovernmental Revenue)** – This revenue is considered intergovernmental revenue like shared receipts. The County receives fine revenue from state courts when applicable like the District Attorney's office for contempt fines, Sheriff Patrol for tickets, etc.

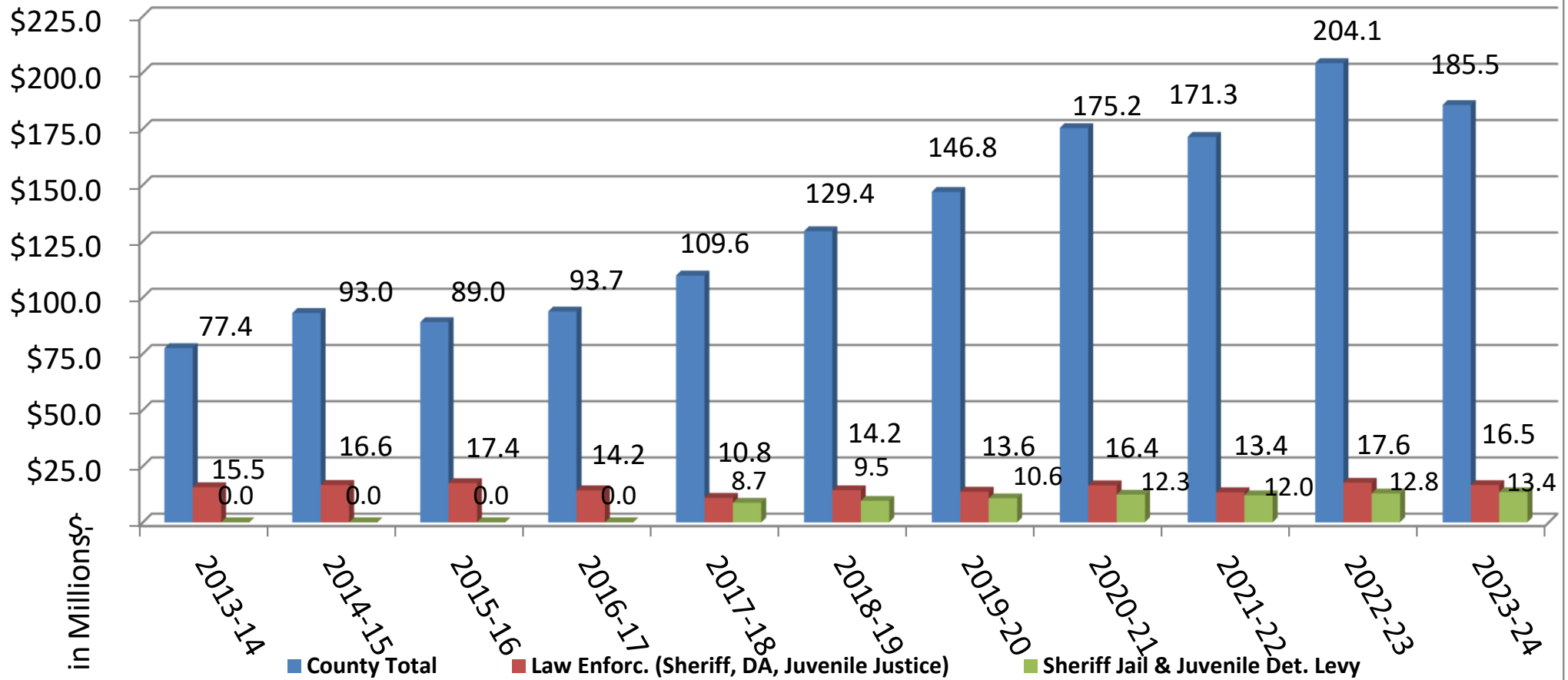
***Donations / Local & Private Grants** – These revenues are given to the county by local and private entities.

***Miscellaneous & Interest** – This accounts for revenues that do not fit under any other classification above. And includes interest which the county Treasurer is responsible for investment of monies for all of Josephine County funds and this category reflects the interest derived from those investments.

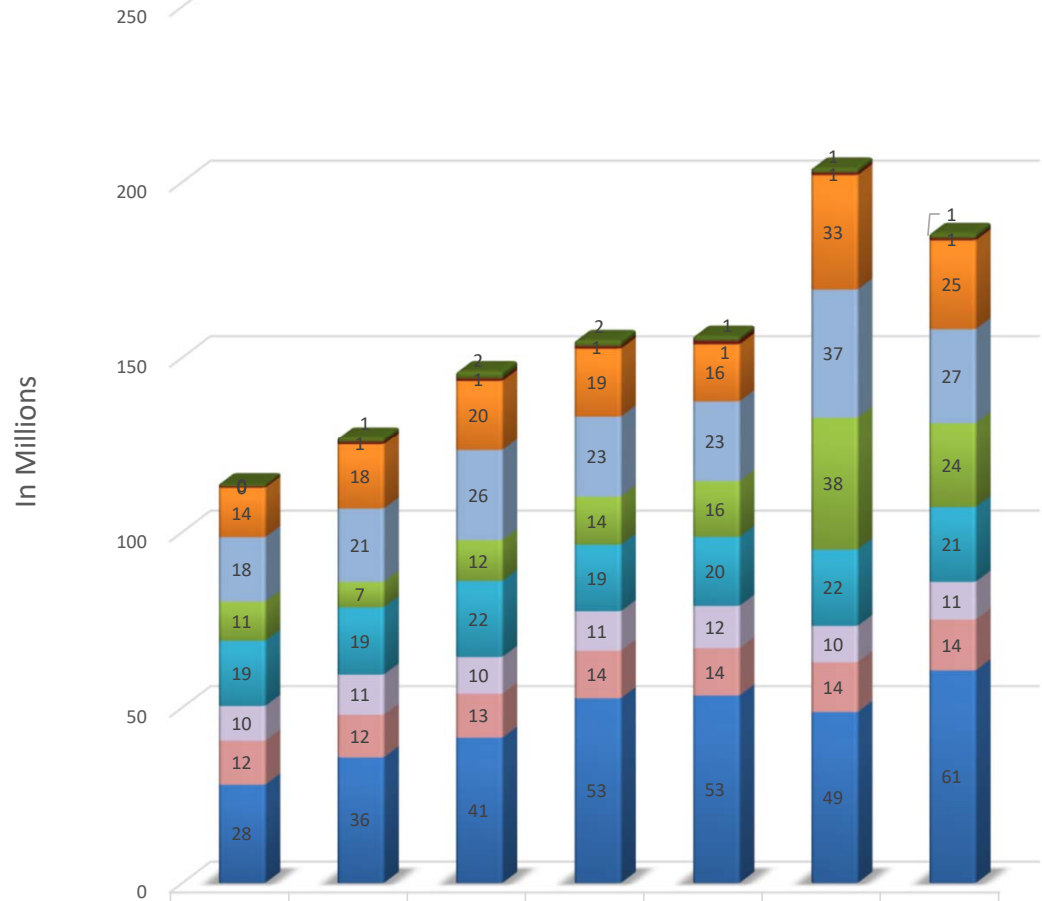
BUDGET HISTORY

JOSEPHINE COUNTY ADOPTED BUDGETS

(including Supplemental Changes)

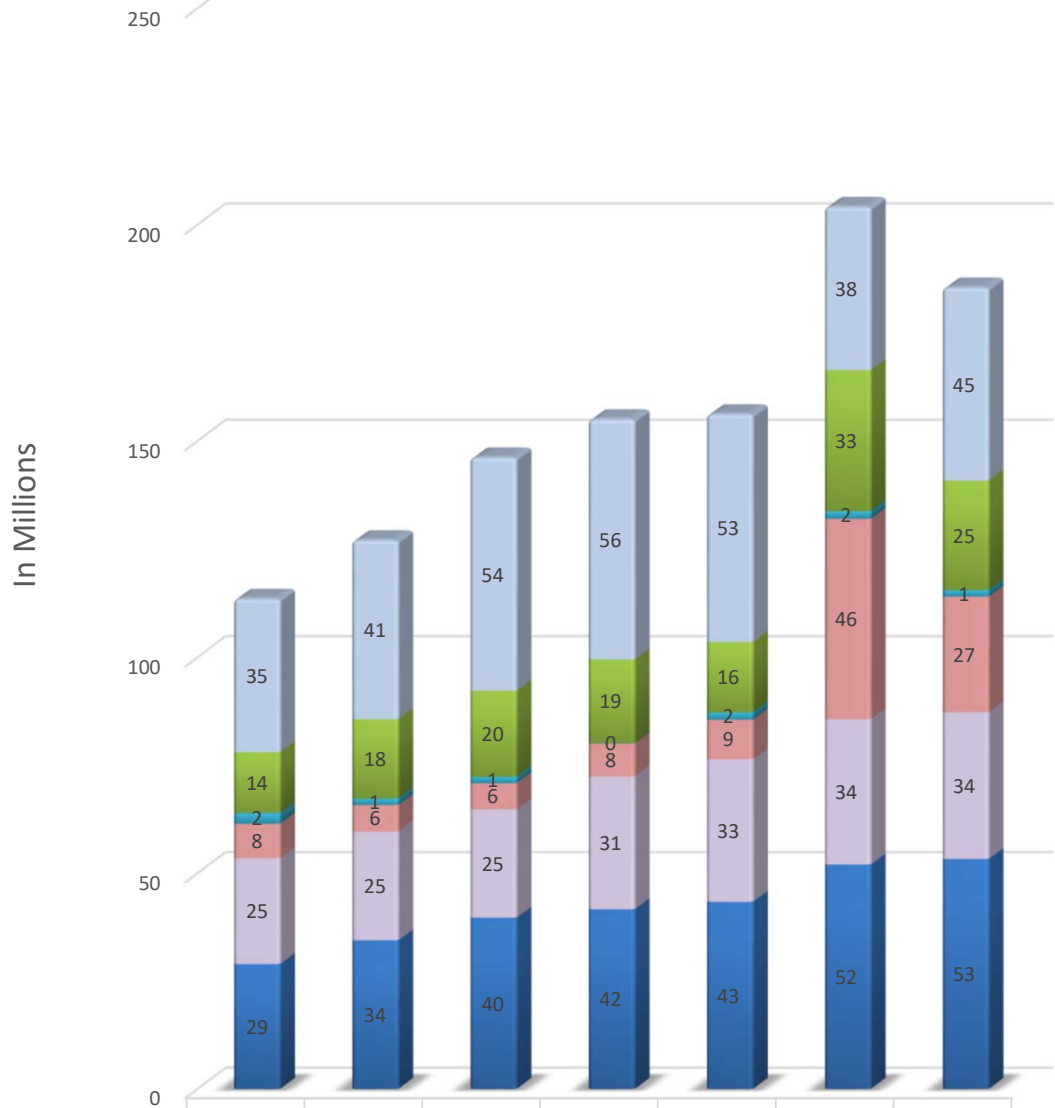


COUNTY-WIDE Multi-Year Summary of Revenues by Category



	Actual FYE 2018	Actual FYE 2019	Actual FYE 2020	Actual FYE 2021	Actual FYE 2022	Budget FYE 2023	Budget FYE 2024
Miscellaneous / Interest	469,309	1,263,322	1,999,554	1,600,823	1,168,907	1,235,500	1,327,100
Donations/ Local&Private Grants	401,024	662,484	728,504	723,105	1,087,315	725,300	622,300
Interfund Transfer In	14,124,819	18,368,110	19,943,327	19,374,243	16,260,915	32,622,300	25,316,900
State Grants (& Fines Shared)	18,350,668	20,921,779	25,707,454	23,085,476	22,970,045	36,532,700	26,807,200
Federal Grants	11,153,755	7,232,992	11,638,868	13,687,270	15,933,890	37,814,200	24,149,800
Fees/Charges for Services/Sales	18,586,874	19,172,733	21,661,945	18,971,208	19,645,097	21,767,800	21,330,000
Other Taxes (PILT/GAS/MJ/ALCOH/ Shared State Reciepts)	9,922,280	11,463,793	10,474,422	11,267,436	12,032,694	10,356,500	10,763,000
Property Taxes	12,494,434	12,131,743	12,529,761	13,524,311	13,515,100	14,181,000	14,476,000
Beginning Fund Balance	28,016,163	35,786,746	41,393,534	52,646,187	53,411,339	48,708,900	60,562,800

COUNTY-WIDE Multi-Year Summary of Expenditures by Category



	Actual FYE 2018	Actual FYE 2019	Actual FYE 2020	Actual FYE 2021	Actual FYE 2022	Budget FYE 2023	Budget FYE 2024
Ending Fund Balance/ Contingency (unspent)	35,480,368	41,390,551	53,896,442	55,519,888	52,638,550	37,717,300	44,610,200
Interfund Transfer Out	14,124,819	18,368,110	19,943,327	19,374,243	16,260,915	32,622,300	25,316,900
Debt Payments	2,476,748	1,476,668	1,467,969	81,445	1,682,293	1,756,000	1,491,000
Capital Outlay	8,017,130	6,185,636	6,089,115	7,603,996	9,138,060	46,335,300	26,730,400
Materials and Services	24,524,181	25,223,098	25,108,353	30,799,607	33,089,609	33,675,000	34,006,300
Personnel Services	28,961,536	34,453,094	39,705,898	41,673,312	43,388,783	52,028,300	53,325,300

JOSEPHINE COUNTY, OREGON
Summary of Estimated Financial Sources Uses - All Funds

	General Fund					Public Works Fund					Law Enforcement Fund				
	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET
Revenues:															
Beginning Fund Balance	\$ 8,308,917	\$ 8,299,796	\$ 7,991,036	\$ 6,257,800	\$ 12,240,600	\$ 4,132,387	\$ 2,817,253	\$ 4,173,861	\$ 5,000,000	\$ 4,536,000	\$ 3,902,133	\$ 3,873,346	\$ 1,633,009	\$ -	\$ 3,590,000
Property Taxes	4,647,105	5,069,939	4,942,172	5,185,000	5,210,000	-	-	-	-	-	-	-	-	-	-
Marijuana 3% Taxes (sales)	133,736	180,131	172,908	190,000	125,000	-	-	-	-	-	-	-	-	-	-
Other Taxes (PILT /GAS /ALCOHOL/MJ/ STATE Shared)	3,127,915	3,191,377	2,709,492	1,929,000	1,835,500	7,262,633	7,948,542	9,223,143	8,300,000	8,800,000	-	-	-	-	-
Fees & Charges for Service	5,255,233	4,297,253	4,606,238	4,529,500	3,812,100	224,654	158,145	195,069	128,500	131,500	843,645	1,125,869	949,506	1,161,000	1,231,100
Federal Grants	115,102	36,583	-	4,136,000	6,919,500	688,175	612,055	711,754	98,000	98,000	4,322,466	3,495,196	3,543,553	57,400	50,000
State Grants (& Fines Shared)	822,122	737,512	610,838	741,600	736,100	693,283	941,610	660,941	615,000	615,000	1,214,129	1,403,775	1,681,827	6,233,500	1,097,500
Donations/ Local Grants	75,157	80,021	90,000	40,400	-	-	-	-	-	-	43,208	-	-	500	-
Miscellaneous / Interest	471,082	405,463	395,099	263,000	382,100	105,895	89,331	99,720	38,400	60,000	68,371	95,390	63,131	34,300	41,700
Total Revenue	22,956,369	22,298,075	21,517,784	23,272,300	31,260,900	13,107,027	12,566,936	15,064,488	14,179,900	14,240,500	10,393,952	9,993,576	7,871,026	7,486,700	6,010,300
Transfers In	163,467	223,500	428,604	2,489,900	667,900	72,600	82,300	86,000	130,100	101,000	4,270,420	5,459,470	4,291,339	10,086,100	10,532,800
Total Financial Sources	\$ 23,119,836	\$ 22,521,575	\$ 21,946,388	\$ 25,762,200	\$ 31,928,800	\$ 13,179,627	\$ 12,649,236	\$ 15,150,488	\$ 14,310,000	\$ 14,341,500	\$ 14,664,372	\$ 15,453,046	\$ 12,162,364	\$ 17,572,800	\$ 16,543,100
Expenditures by Category:															
Personnel Services	\$ 4,693,810	\$ 4,898,520	\$ 5,087,237	\$ 6,147,700	\$ 5,363,800	\$ 4,610,878	\$ 4,930,748	\$ 4,886,979	\$ 5,798,900	\$ 6,367,500	\$ 8,207,038	\$ 9,523,917	\$ 9,399,525	\$ 11,477,000	\$ 11,824,700
Materials and Services	2,402,314	2,670,918	2,730,338	3,452,600	3,295,600	2,105,496	2,390,561	2,640,844	1,830,600	2,538,000	1,425,045	1,516,076	1,623,437	2,159,600	1,823,600
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	7,096,124	7,569,438	7,817,575	9,600,300	8,659,400	6,716,374	7,321,309	7,527,824	7,629,500	8,905,500	9,632,083	11,039,994	11,022,961	13,636,600	13,648,300
Transfers Out	7,723,916	6,961,100	5,400,540	10,299,400	10,550,500	3,646,000	1,155,700	1,717,600	2,845,500	2,653,300	1,158,943	2,780,043	1,139,403	1,485,200	1,683,000
Total Financial Uses	\$ 14,820,040	\$ 14,530,538	\$ 13,218,115	\$ 19,899,700	\$ 19,209,900	\$ 10,362,374	\$ 8,477,009	\$ 9,245,424	\$ 10,475,000	\$ 11,558,800	\$ 10,791,026	\$ 13,820,037	\$ 12,162,364	\$ 15,121,800	\$ 15,331,300
Ending Fund Balance / Contingency	\$ 8,299,796	\$ 7,991,036	\$ 8,728,273	\$ 5,862,500	\$ 12,718,900	\$ 2,817,253	\$ 4,172,227	\$ 5,905,064	\$ 3,835,000	\$ 2,782,700	\$ 3,873,346	\$ 1,633,009	\$ -	\$ 2,451,000	\$ 1,211,800
Expenditures by Type:															
General Government	\$ 5,570,794	\$ 4,451,114	\$ 5,615,286	\$ 5,498,400	\$ 6,274,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	284,400	345,300	295,677	475,000	389,800	-	-	-	-	-	9,632,083	11,039,994	11,022,961	13,636,600	13,648,300
Public Works	-	-	-	-	-	6,716,374	7,321,309	7,527,824	7,629,500	8,905,500	-	-	-	-	-
Culture & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Development	845,889	2,368,911	1,471,477	3,124,300	1,453,100	-	-	-	-	-	-	-	-	-	-
Health & Human Srv	395,041	404,114	435,135	502,600	542,400	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	7,096,124	7,569,438	7,817,575	9,600,300	8,659,400	6,716,374	7,321,309	7,527,824	7,629,500	8,905,500	9,632,083	11,039,994	11,022,961	13,636,600	13,648,300
Transfers Out	7,723,916	6,961,100	5,400,540	10,299,400	10,550,500	3,646,000	1,155,700	1,717,600	2,845,500	2,653,300	1,158,943	2,780,043	1,139,403	1,485,200	1,683,000
Total Financial Uses	\$ 14,820,040	\$ 14,530,538	\$ 13,218,115	\$ 19,899,700	\$ 19,209,900	\$ 10,362,374	\$ 8,477,009	\$ 9,245,424	\$ 10,475,000	\$ 11,558,800	\$ 10,791,026	\$ 13,820,037	\$ 12,162,364	\$ 15,121,800	\$ 15,331,300
Ending Fund Balance / Contingency	\$ 8,299,796	\$ 7,991,036	\$ 8,728,273	\$ 5,862,500	\$ 12,718,900	\$ 2,817,253	\$ 4,172,227	\$ 5,905,064	\$ 3,835,000	\$ 2,782,700	\$ 3,873,346	\$ 1,633,009	\$ -	\$ 2,451,000	\$ 1,211,800

JOSEPHINE COUNTY, OREGON
Summary of Estimated Financial Sources Uses - All Funds

	Community Corrections Fund					Mental Health Fund					Jail & Juvenile Detention Fund				
	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET
Revenues:															
Beginning Fund Balance	\$ 1,613,162	\$ 1,866,560	\$ 2,468,277	\$ 2,773,400	\$ 2,934,800	\$ 1,288,203	\$ 1,393,311	\$ 1,546,223	\$ 1,600,100	\$ 2,133,200	\$ 1,683,499	\$ 3,405,720	\$ 3,141,788	\$ 3,138,000	\$ 3,626,000
Property Taxes	-	-	-	-	-	-	-	-	-	-	7,251,585	7,776,398	7,893,733	8,022,000	8,262,700
Marijuana 3% Taxes (sales)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Taxes (PILT /GAS /ALCOHOL/MJ/ STATE Shared)	-	-	-	-	-	73,773	62,407	95,749	75,000	75,000	2,115	13,896	892	2,000	2,000
Fees & Charges for Service	741,097	735,529	630,998	412,500	420,000	-	-	-	-	-	221,115	415,164	429,961	362,300	353,800
Federal Grants	291,722	357,338	385,751	346,000	360,500	6,510	6,862	-	-	-	1,418,860	831,897	-	-	-
State Grants (& Fines Shared)	5,718,004	5,980,192	6,662,486	6,717,100	6,424,700	5,784,523	6,196,224	6,694,566	6,476,500	7,513,500	780,322	756,240	713,695	745,000	733,500
Donations/ Local Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous / Interest	36,533	61,465	65,420	65,000	100,000	22,799	11,468	4,297	20,000	-	97,887	93,737	73,845	49,800	57,200
Total Revenue	8,400,518	9,001,084	10,212,932	10,314,000	10,240,000	7,175,807	7,670,272	8,340,835	8,171,600	9,721,700	11,455,382	13,293,053	12,253,913	12,319,100	13,035,200
Transfers In	-	-	-	-	-	125,000	67,000	236,000	80,000	68,600	475,218	424,931	454,600	454,600	357,000
Total Financial Sources	\$ 8,400,518	\$ 9,001,084	\$ 10,212,932	\$ 10,314,000	\$ 10,240,000	\$ 7,300,807	\$ 7,737,272	\$ 8,576,835	\$ 8,251,600	\$ 9,790,300	\$ 11,930,600	\$ 13,717,984	\$ 12,708,513	\$ 12,773,700	\$ 13,392,200
Expenditures by Category:															
Personnel Services	\$ 3,993,673	\$ 3,973,872	\$ 3,831,212	\$ 4,302,200	\$ 4,655,600	\$ 454,471	\$ 464,448	\$ 510,521	\$ 655,000	\$ 723,200	\$ 5,703,728	\$ 6,178,225	\$ 6,081,898	\$ 6,783,900	\$ 7,160,700
Materials and Services	1,410,821	1,383,981	1,525,430	1,707,800	1,590,700	5,348,326	5,578,801	6,426,160	7,413,900	7,114,800	2,107,552	2,181,799	2,245,654	3,126,500	3,528,300
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	5,404,494	5,357,852	5,356,642	6,010,000	6,246,300	5,802,797	6,043,249	6,936,681	8,068,900	7,838,000	7,811,280	8,360,024	8,327,553	9,910,400	10,689,000
Transfers Out	1,129,465	1,174,954	1,546,600	2,001,600	1,576,000	104,700	147,800	154,100	182,700	223,100	713,600	2,216,173	759,300	668,900	972,700
Total Financial Uses	\$ 6,533,959	\$ 6,532,807	\$ 6,903,242	\$ 8,011,600	\$ 7,822,300	\$ 5,907,497	\$ 6,191,049	\$ 7,090,781	\$ 8,251,600	\$ 8,061,100	\$ 8,524,880	\$ 10,576,197	\$ 9,086,853	\$ 10,579,300	\$ 11,661,700
Ending Fund Balance / Contingency	\$ 1,866,559	\$ 2,468,277	\$ 3,309,690	\$ 2,302,400	\$ 2,417,700	\$ 1,393,311	\$ 1,546,223	\$ 1,486,054	\$ -	\$ 1,729,200	\$ 3,405,720	\$ 3,141,788	\$ 3,621,661	\$ 2,194,400	\$ 1,730,500
Expenditures by Type:															
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	5,404,494	5,357,852	5,356,642	6,010,000	6,246,300	-	-	-	-	-	7,811,280	8,360,024	8,327,553	9,910,400	10,689,000
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Culture & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health & Human Srv	-	-	-	-	-	5,802,797	6,043,249	6,936,681	8,068,900	7,838,000	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	5,404,494	5,357,852	5,356,642	6,010,000	6,246,300	5,802,797	6,043,249	6,936,681	8,068,900	7,838,000	7,811,280	8,360,024	8,327,553	9,910,400	10,689,000
Transfers Out	1,129,465	1,174,954	1,546,600	2,001,600	1,576,000	104,700	147,800	154,100	182,700	223,100	713,600	2,216,173	759,300	668,900	972,700
Total Financial Uses	\$ 6,533,959	\$ 6,532,807	\$ 6,903,242	\$ 8,011,600	\$ 7,822,300	\$ 5,907,497	\$ 6,191,049	\$ 7,090,781	\$ 8,251,600	\$ 8,061,100	\$ 8,524,880	\$ 10,576,197	\$ 9,086,853	\$ 10,579,300	\$ 11,661,700
Ending Fund Balance / Contingency	\$ 1,866,559	\$ 2,468,277	\$ 3,309,690	\$ 2,302,400	\$ 2,417,700	\$ 1,393,311	\$ 1,546,223	\$ 1,486,054	\$ -	\$ 1,729,200	\$ 3,405,720	\$ 3,141,788	\$ 3,621,661	\$ 2,194,400	\$ 1,730,500

JOSEPHINE COUNTY, OREGON
Summary of Estimated Financial Sources Uses - All Funds

	Forestry Reserve Fund					Special Revenue Funds					Enterprise Funds				
	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET
Revenues:															
Beginning Fund Balance	\$ 3,489,538	\$ 5,529,664	\$ 4,730,821	\$ 3,598,000	\$ 4,192,500	\$ 4,711,668	\$ 4,254,808	\$ 4,964,706	\$ 5,240,700	\$ 6,079,500	\$ 1,808,275	\$ 2,590,664	\$ 2,975,909	\$ 2,559,400	\$ 3,832,800
Property Taxes	-	-	-	-	-	631,071	677,974	679,195	974,000	1,003,300	-	-	-	-	-
Marijuana 3% Taxes (sales)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Taxes (PILT /GAS /ALCOHOL/MJ/ STATE Shared)	-	-	-	-	-	7,987	51,214	3,419	50,500	50,500	-	-	-	-	-
Fees & Charges for Service	-	-	-	-	-	4,132,802	2,043,025	2,143,032	3,382,300	2,478,500	3,091,509	3,489,189	3,612,119	3,914,000	3,748,900
Federal Grants	-	-	-	-	-	1,090,615	5,802,341	5,856,754	3,847,500	1,505,000	3,581,337	2,524,715	4,399,156	17,030,300	7,016,000
State Grants (& Fines Shared)	-	-	-	-	-	2,413,892	5,036,391	3,454,850	3,233,400	3,039,800	1,734,771	1,954,460	1,902,058	8,534,900	3,233,100
Donations/ Local Grants	45,600	-	127,250	-	-	349,625	508,850	649,142	415,100	393,500	56,380	134,235	147,423	269,300	218,800
Miscellaneous / Interest	78,526	132,544	11,179	10,000	10,000	131,566	109,269	56,553	67,300	47,800	131,803	233,225	219,243	263,000	245,300
Total Revenue	3,613,664	5,662,209	4,869,250	3,608,000	4,202,500	13,469,226	18,483,872	17,807,649	17,210,800	14,597,900	10,404,075	10,926,489	13,255,909	32,570,900	18,294,900
Transfers In	2,922,000	334,890	995,013	408,400	-	579,224	362,183	188,503	492,900	455,500	490,000	429,900	678,984	373,000	207,500
Total Financial Sources	\$ 6,535,664	\$ 5,997,099	\$ 5,864,264	\$ 4,016,400	\$ 4,202,500	\$ 14,048,450	\$ 18,846,055	\$ 17,996,152	\$ 17,703,700	\$ 15,053,400	\$ 10,894,075	\$ 11,356,389	\$ 13,934,893	\$ 32,943,900	\$ 18,502,400
Expenditures by Category:															
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,127,310	\$ 4,102,323	\$ 4,205,410	\$ 4,960,000	\$ 4,829,700	\$ 2,848,889	\$ 2,196,561	\$ 3,165,150	\$ 4,401,400	\$ 4,247,600
Materials and Services	225,000	480,277	380,207	203,500	127,000	3,707,176	8,628,082	7,801,020	4,601,000	4,456,800	2,691,068	1,911,405	3,654,110	4,207,800	3,658,500
Capital Outlay	-	-	-	-	-	-	-	-	-	-	742,315	219,598	2,391,410	12,937,700	3,530,000
Debt Payments	-	-	-	-	-	1,467,969	-	1,607,113	1,680,000	1,491,000	-	-	-	-	-
Total Expenditures	225,000	480,277	380,207	203,500	127,000	9,302,455	12,730,405	13,613,542	11,241,000	10,777,500	6,282,272	4,327,563	9,210,669	21,546,900	11,436,100
Transfers Out	781,000	786,000	755,500	989,900	1,095,900	1,005,499	1,174,105	1,755,538	2,742,100	1,367,400	2,021,139	1,911,873	1,203,400	8,554,400	4,025,400
Total Financial Uses	\$ 1,006,000	\$ 1,266,277	\$ 1,135,708	\$ 1,193,400	\$ 1,222,900	\$ 10,307,954	\$ 13,904,510	\$ 15,369,081	\$ 13,983,100	\$ 12,144,900	\$ 8,303,411	\$ 6,239,436	\$ 10,414,069	\$ 30,101,300	\$ 15,461,500
Ending Fund Balance / Contingency	\$ 5,529,664	\$ 4,730,821	\$ 4,728,556	\$ 2,823,000	\$ 2,979,600	\$ 3,740,496	\$ 4,941,545	\$ 2,627,071	\$ 3,720,600	\$ 2,908,500	\$ 2,590,664	\$ 5,116,953	\$ 3,520,824	\$ 2,842,600	\$ 3,040,900
Expenditures by Type:															
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,409	\$ 267,959	\$ 267,617	\$ 369,600	\$ 396,200	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-	-	401,294	464,093	476,553	728,800	781,200	157,853	62,775	83,651	128,000	88,500
Public Works	-	-	-	-	-	148,299	-	-	-	-	-	-	-	-	-
Culture & Recreation	-	-	-	-	-	2,298,934	-	-	-	-	2,363,187	2,318,931	5,899,828	17,284,800	7,606,600
Community Development	225,000	480,277	380,207	203,500	127,000	1,849,990	3,999,631	3,174,235	3,939,200	3,559,900	-	-	-	-	-
Health & Human Srv	-	-	-	-	-	2,877,559	7,998,722	8,088,025	4,523,400	4,549,200	5,628,575	1,945,857	3,227,190	4,134,100	3,741,000
Debt Service	-	-	-	-	-	1,467,969	-	1,607,113	1,680,000	1,491,000	-	-	-	-	-
Total Expenditures	225,000	480,277	380,207	203,500	127,000	9,302,455	12,730,405	13,613,542	11,241,000	10,777,500	8,149,615	4,327,563	9,210,669	21,546,900	11,436,100
Transfers Out	781,000	786,000	755,500	989,900	1,095,900	1,005,499	1,174,105	1,755,538	2,742,100	1,367,400	153,796	1,911,873	1,203,400	8,554,400	4,025,400
Total Financial Uses	\$ 1,006,000	\$ 1,266,277	\$ 1,135,708	\$ 1,193,400	\$ 1,222,900	\$ 10,307,954	\$ 13,904,510	\$ 15,369,081	\$ 13,983,100	\$ 12,144,900	\$ 8,303,411	\$ 6,239,436	\$ 10,414,069	\$ 30,101,300	\$ 15,461,500
Ending Fund Balance / Contingency	\$ 5,529,664	\$ 4,730,821	\$ 4,728,556	\$ 2,823,000	\$ 2,979,600	\$ 3,740,496	\$ 4,941,545	\$ 2,627,071	\$ 3,720,600	\$ 2,908,500	\$ 2,590,664	\$ 5,116,953	\$ 3,520,824	\$ 2,842,600	\$ 3,040,900

Special Revenue Funds include: Public Health, Grant Projects, Building Safety, Court Security, Animal Shelter & Control Fund, Clerk Records, DA Forfeiture, DA Special Programs, Juvenile Justice Special Programs, Public Land Corner Preservation, Public Works Special Programs, County School Reserve, PEG Access, Sheriff Forfeiture, Sheriff Special Programs, PERS Debt Service Funds. NOTE: Forestry Reserve moved to Major in 2020-21, Fairgrounds and Parks moved to Enterprise in 2021-22. NOTE: In 2021 a budgeted transfer in to Treasury Controlled Legacy Fund 89 of \$7700 was included in Special Revenue Funds. NOTE: In 2020 Fairgrounds and Parks transactions were removed and added to the Enterprise category for the sake of consistency despite not being labeled enterprise funds until the following year.

Enterprise Funds include: Fairgrounds Fund, Parks Fund, Transit Fund, Jail Commissary Fund, and Grants Pass & Illinois Valley Airports Fund.

JOSEPHINE COUNTY, OREGON
Summary of Estimated Financial Sources Uses - All Funds

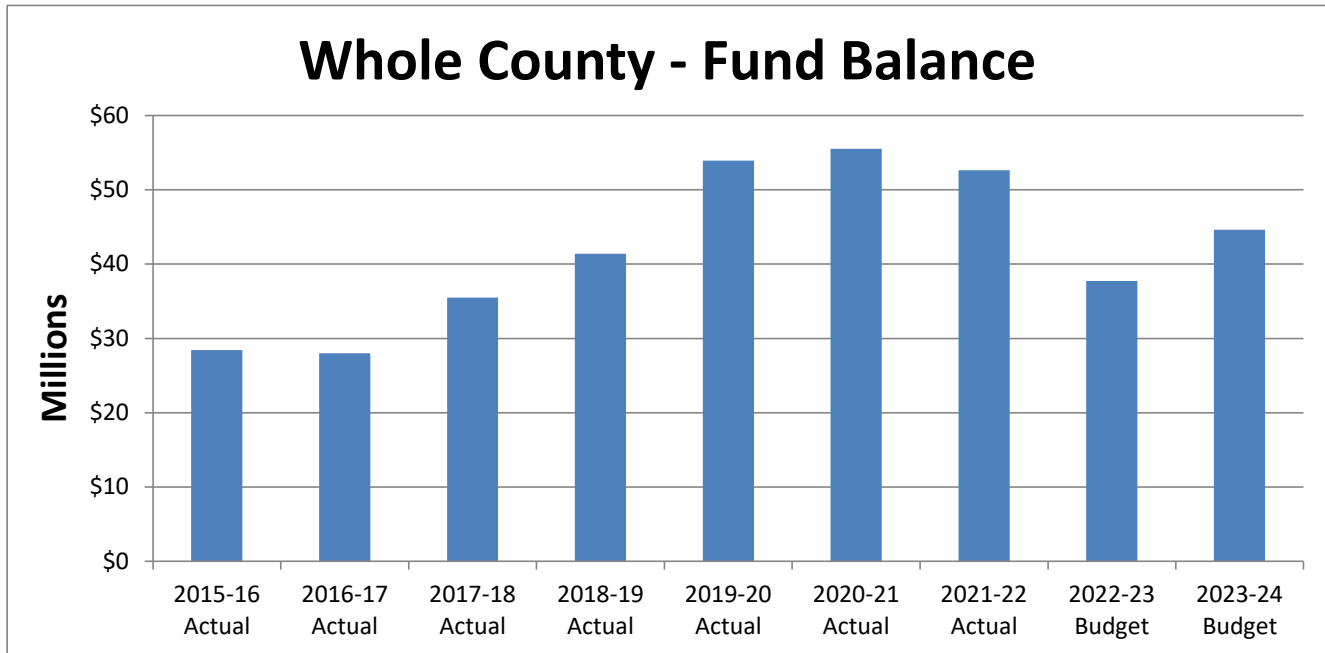
	Capital Projects and Capital Reserve Funds					Internal Service and Internal Vendor Funds					Total ALL FUNDS				
	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET	FYE 2020 ACTUAL	FYE 2021 ACTUAL	FYE 2022 ACTUAL	FYE 2023 BUDGET	FYE 2024 BUDGET
Revenues:															
Beginning Fund Balance	\$ 8,737,938	\$ 16,187,966	\$ 16,903,828	\$ 16,311,000	\$ 15,349,600	\$ 1,717,812	\$ 2,427,098	\$ 2,881,880	\$ 2,230,500	\$ 2,047,800	\$ 41,393,534	\$ 52,646,187	\$ 53,411,339	\$ 48,708,900	\$ 60,562,800
Property Taxes	-	-	-	-	-	-	-	-	-	-	12,529,761	13,524,311	13,515,100	14,181,000	14,476,000
Marijuana 3% Taxes (sales)	-	-	-	-	-	-	-	-	-	-	133,736	180,131	172,908	190,000	125,000
Other Taxes (PILT /GAS /ALCOHOL/MJ/ STATE Shared)	-	-	-	-	-	-	-	-	-	-	10,474,422	11,267,436	12,032,694	10,356,500	10,763,000
Fees & Charges for Service	1,359,173	665,984	800,834	300,000	1,651,100	5,792,716	6,041,051	6,277,339	7,577,700	7,503,000	21,661,945	18,971,208	19,645,097	21,767,800	21,330,000
Federal Grants	-	-	1,036,922	12,299,000	8,200,800	124,083	20,281	-	-	-	11,638,868	13,687,270	15,933,890	37,814,200	24,149,800
State Grants (& Fines Shared)	6,446,359	-	485,592	3,178,000	3,350,000	100,049	79,071	103,193	57,700	64,000	25,707,454	23,085,476	22,970,045	36,532,700	26,807,200
Donations/ Local Grants	158,533	-	73,500	-	10,000	-	-	-	-	-	728,504	723,105	1,087,315	725,300	622,300
Miscellaneous / Interest	357,403	299,519	145,155	26,000	327,300	497,691	69,413	35,264	398,700	39,000	1,999,554	1,600,823	1,168,907	1,235,500	1,327,100
Total Revenue	17,059,407	17,153,469	19,445,831	32,114,000	28,888,800	8,232,351	8,636,913	9,297,677	10,264,600	9,653,800	\$ 126,267,777	\$ 135,685,947	\$ 139,937,294	\$ 171,511,900	\$ 160,163,200
Transfers In	6,304,008	7,216,202	3,647,860	13,149,000	6,908,000	4,541,390	4,781,567	5,254,012	4,958,300	6,018,600	\$ 19,943,327	\$ 19,381,943	\$ 16,260,915	\$ 32,622,300	\$ 25,316,900
Total Financial Sources	\$ 23,363,415	\$ 24,369,671	\$ 23,093,691	\$ 45,263,000	\$ 35,796,800	\$ 12,773,741	\$ 13,418,480	\$ 14,551,689	\$ 15,222,900	\$ 15,672,400	\$ 146,211,104	\$ 155,060,190	\$ 156,198,209	\$ 204,134,200	\$ 185,480,100
Expenditures by Category:															
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,066,102	\$ 5,404,699	\$ 6,220,850	\$ 7,502,200	\$ 8,152,500	\$ 39,705,898	\$ 41,673,312	\$ 43,388,783	\$ 52,028,300	\$ 53,325,300
Materials and Services	-	-	-	-	286,000	3,685,556	4,057,706	4,062,409	4,876,500	5,587,000	25,108,353	30,799,607	33,089,609	33,579,800	34,006,300
Capital Outlay	5,346,801	7,384,398	6,746,651	33,492,800	23,200,400	-	-	-	-	-	6,089,115	7,603,996	9,138,060	46,430,500	26,730,400
Debt Payments	-	81,445	75,180	76,000	-	-	-	-	-	-	1,467,969	81,445	1,682,293	1,756,000	1,491,000
Total Expenditures	5,346,801	7,465,843	6,821,831	33,568,800	23,486,400	8,751,658	9,462,405	10,283,260	12,378,700	13,739,500	\$ 72,371,335	\$ 80,158,360	\$ 87,298,745	\$ 133,794,600	\$ 115,553,000
Transfers Out	100,000	-	-	300,000	-	1,559,065	1,074,195	1,828,933	2,552,600	1,169,600	\$ 19,943,327	\$ 19,381,943	\$ 16,260,915	\$ 32,622,300	\$ 25,316,900
Total Financial Uses	\$ 5,446,801	\$ 7,465,843	\$ 6,821,831	\$ 33,868,800	\$ 23,486,400	\$ 10,310,723	\$ 10,536,600	\$ 12,112,193	\$ 14,931,300	\$ 14,909,100	\$ 92,314,662	\$ 99,540,303	\$ 103,559,659	\$ 166,416,900	\$ 140,869,900
Ending Fund Balance / Contingency	\$ 17,916,614	\$ 16,903,828	\$ 16,271,860	\$ 11,394,200	\$ 12,310,400	\$ 2,463,018	\$ 2,881,880	\$ 2,439,496	\$ 291,600	\$ 763,300	\$ 53,896,442	\$ 55,519,888	\$ 52,638,550	\$ 37,717,300	\$ 44,610,200
Expenditures by Type:															
General Government	\$ 2,242,533	\$ 2,252,386	\$ 3,471,239	\$ 18,470,800	\$ 14,370,900	\$ 8,751,658	\$ 9,462,405	\$ 10,283,260	\$ 12,378,700	\$ 13,739,500	\$ 16,823,394	\$ 16,433,864	\$ 19,637,402	\$ 36,717,500	\$ 34,780,700
Public Safety	36,845	177,159	104,567	63,100	-	-	-	-	-	-	23,728,248	25,807,197	25,667,604	30,951,900	31,843,100
Public Works	2,416,549	2,917,936	2,323,787	4,707,500	3,465,900	-	-	-	-	-	9,281,222	10,239,245	9,851,610	12,337,000	12,371,400
Culture & Recreation	224,600	39,407	121,742	2,335,000	2,260,000	-	-	-	-	-	4,886,721	2,358,338	6,021,570	19,619,800	9,866,600
Community Development	220,779	741,269	269,713	63,100	-	-	-	-	-	-	3,141,658	7,590,088	5,295,633	7,330,100	5,140,000
Health & Human Srv	205,493	1,256,241	455,603	7,853,300	3,389,600	-	-	-	-	-	14,909,465	17,648,182	19,142,634	25,082,300	20,060,200
Debt Service	-	81,445	75,180	76,000	-	-	-	-	-	-	1,467,969	81,445	1,682,293	1,756,000	1,491,000
Total Expenditures	5,346,801	7,465,843	6,821,831	33,568,800	23,486,400	8,751,658	9,462,405	10,283,260	12,378,700	13,739,500	\$ 74,238,678	\$ 80,158,360	\$ 87,298,745	\$ 133,794,600	\$ 115,553,000
Transfers Out	100,000	-	-	300,000	-	1,559,065	1,074,195	1,828,933	2,552,600	1,169,600	\$ 18,075,984	\$ 19,381,943	\$ 16,260,915	\$ 32,622,300	\$ 25,316,900
Total Financial Uses	\$ 5,446,801	\$ 7,465,843	\$ 6,821,831	\$ 33,868,800	\$ 23,486,400	\$ 10,310,723	\$ 10,536,600	\$ 12,112,193	\$ 14,931,300	\$ 14,909,100	\$ 92,314,662	\$ 99,540,303	\$ 103,559,659	\$ 166,416,900	\$ 140,869,900
Ending Fund Balance / Contingency	\$ 17,916,614	\$ 16,903,828	\$ 16,271,860	\$ 11,394,200	\$ 12,310,400	\$ 2,463,018	\$ 2,881,880	\$ 2,439,496	\$ 291,600	\$ 763,300	\$ 53,896,442	\$ 55,519,887	\$ 52,638,550	\$ 37,717,300	\$ 44,610,200

Capital Projects and Capital Reserve Funds include: Roads/Bridges Reserve, Property/Equipment Reserve Funds.

Internal Service and Internal Vendor Funds include: Internal Service Fund, Facilities & Fleet, Insurance & Payroll Reserve. NOTE In 2023 Transfers In are reduced due to reduction in Transfers Out from departments without actually reducing the budget.

FUND BALANCE ANALYSIS

	<u>General Fund</u>	<u>Law Enforcement</u>	<u>Public Works</u>	<u>Community Corrections</u>	<u>Mental Health</u>	<u>Jail & Detention</u>	<u>Forestry Reserve</u>	<u>All Other Funds</u>	<u>Whole County</u>
2015-16 Actual	\$ 4,691,767	\$ 5,971,378	\$ 4,055,695	\$ 1,200,183	\$ 691,663	\$ -	\$ -	\$ 13,689,646	\$ 28,431,872
2016-17 Actual	\$ 5,932,441	\$ 3,050,762	\$ 3,012,489	\$ 1,157,902	\$ 805,838	\$ -	\$ 720,163	\$ 13,336,568	\$ 28,016,163
2017-18 Actual	\$ 9,430,686	\$ 4,123,803	\$ 3,294,590	\$ 1,769,808	\$ 1,089,990	\$ 1,128,797	\$ 611,381	\$ 14,031,312	\$ 35,480,367
2018-19 Actual	\$ 8,308,917	\$ 3,902,133	\$ 4,132,387	\$ 1,613,162	\$ 1,288,203	\$ 1,683,499	\$ 3,489,538	\$ 16,972,711	\$ 41,390,551
2019-20 Actual	\$ 8,299,796	\$ 3,873,346	\$ 2,817,253	\$ 1,866,559	\$ 1,393,311	\$ 3,405,720	\$ 5,529,664	\$ 28,078,435	\$ 53,896,442
2020-21 Actual	\$ 7,991,036	\$ 1,633,009	\$ 4,172,227	\$ 2,468,277	\$ 1,546,223	\$ 5,371,496	\$ 4,730,821	\$ 27,606,798	\$ 55,519,887
2021-22 Actual	\$ 8,728,273	\$ -	\$ 5,905,064	\$ 3,309,690	\$ 1,486,054	\$ 3,621,661	\$ 4,728,556	\$ 24,859,252	\$ 52,638,550
2022-23 Budget	\$ 5,862,500	\$ 2,451,000	\$ 3,835,000	\$ 2,302,400	\$ -	\$ 2,194,400	\$ 2,823,000	\$ 18,249,000	\$ 37,717,300
2023-24 Budget	\$ 12,718,900	\$ 1,211,800	\$ 2,782,700	\$ 2,417,700	\$ 1,729,200	\$ 1,730,500	\$ 2,979,600	\$ 19,039,800	\$ 44,610,200



Major changes in fund balance for the county have been due to loss of Federal O&C SRS funding, which the county chose to give 100% to Public Safety/Law Enforcement Fund.

2015-16: Maintained current service level & used grant deposits that were received in 1 year for 2 years of funding.

2016-17 had a reduction of fund balance due to O&C/SRS funding for Public Safety Fund & planned capital balance expenditures.

2017-18: Saw an increase in fund balance for Jail/Juv Detention and Animal Shelter/Control tax levy passage.

2018-19: Increase is due to the passage of the Jail/Detention Levy and Animal Shelter/Control levy the county was able to save more. Additionally, PILT and Forestry Timber Sales were much higher than anticipated.

2019-20: Increase is due to PILT and Forestry Timber Sales and reserving the Timber Sale balance in Forestry Reserve Special Fund. There were reductions in Adult Jail/Juv Detention for use of funds with opening detention center and increasing jail beds.

2020-21: Increase is largely due to an increase in the Roads and Bridges Reserve Fund beginning fund balance.

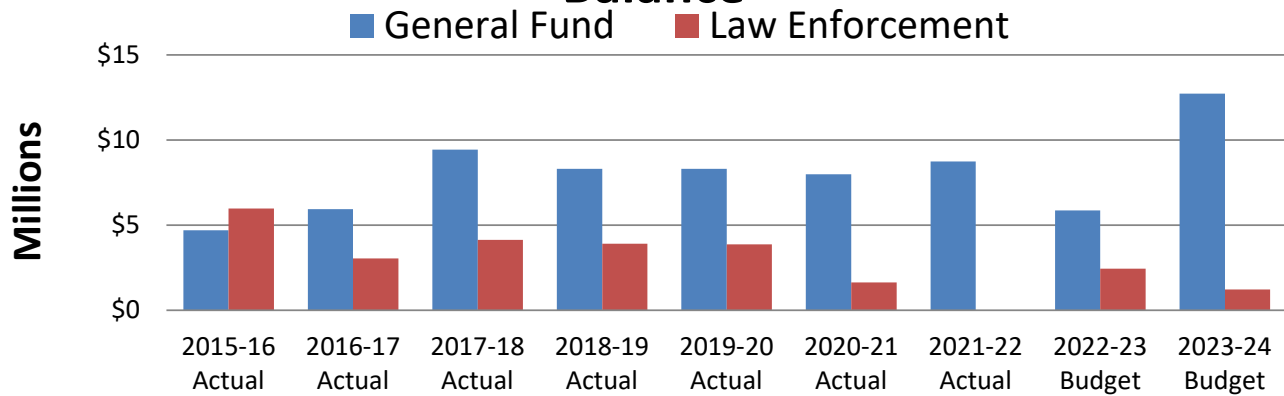
2021-22: Increase is largely due to funding in response to the COVID-19 pandemic.

2022-23: Reduced Fund Balances largely due to spending of Covid19 Dedicated Funds.

2023-24: Increases in Fund Balance is largely due to reduced spending and grant carry-over.

The County overall has stable funding for dedicated funds and General Fund. The main challenge in Josephine County is getting support for Public Safety funding. The local option levy for Jail and Juvenile Detention was approved for 17-18 through 21-22 and was re-adopted in 22-23. And the county does not have a patrol/detective/district attorney levy support yet. However, Josephine County is able to maintain essential service in most programs. The County requires that most programs be self sustaining through fees, grants, contracts and other revenue that do not rely on property taxes or General Fund support.

General Fund & Law Enforcement - Fund Balance



General Fund & Public Safety are put together to show the relationship between the two since these funds have the most discretionary funding. Discretionary, meaning the Board of County Commissioners decide the use of the funds. There are still restricted revenue sources within each that must be used for the purpose they were received. And state mandated general government programs that must be supported. General Fund must maintain a steady balance to ensure financial

2015-16: Is budgeted to use the remaining fund balance in Public Safety to stop layoffs. There will be a supplemental budget shortly after this budget is adopted to reflect the 2 year extension of O&C SRS Funding.

2016-17: Budget reflects use of fund balance and current revenues to maintain services at current low levels. The end balance to begin the 2017-18 budget year next July 1st, 2017 shows close to \$2 million dollars for Public Safety from federal timber sales.

2017-18: Increases for general fund were due to County Forestry Sales, PILT (Federal Payment of Taxes on Federal Land) and Marijuana Tax Income from the State. Law Enforcement Fund maintained all other services besides the Adult Jail & Juvenile Detention.

2018-19: The increase to Gen Fund is due to PILT and Forestry Timber Sales.

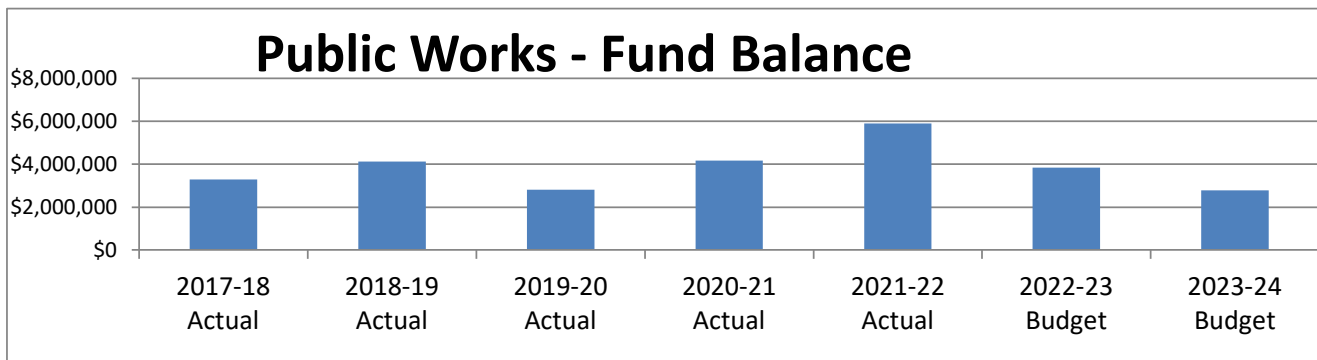
2019-20: The increase to Gen Fund is due to PILT and Forestry Timber Sales.

2020-21: The decrease to General Fund was due to fewer than budgeted timber sales, increased Emergency Management expenses due to the response to COVID-19, and an additional transfer out to the Law Enforcement Fund for Dispatch. The Law Enforcement decrease is the use of fund balance to maintain patrol services at current levels.

2021-22: The very slight decrease to General Fund is due to increased transfers to the Law Enforcement Fund. Despite increased transfers to the Law Enforcement Fund there is a decrease in fund balance to nearly zero as fund balance continues to be used to maintain patrols at current service levels.

2022-23: Decrease in General Fund due to continued support of the Law Enforcement Fund. Increase in Law Enforcement fund is from the Illegal Marijuana Market Enforcement Grant grant and the carryover is to support that program in future years.

2023-24: Increases to General Fund was due to reduced spending and the entirety of the budgeted fund balance for Law Enforcement is carryover for the Illegal Marijuana Market Enforcement Grant.



2017-18 to 2018-19: The fund balance will slightly increase due to final year deposit in prior year from SRS Forest Service.

2018-19:

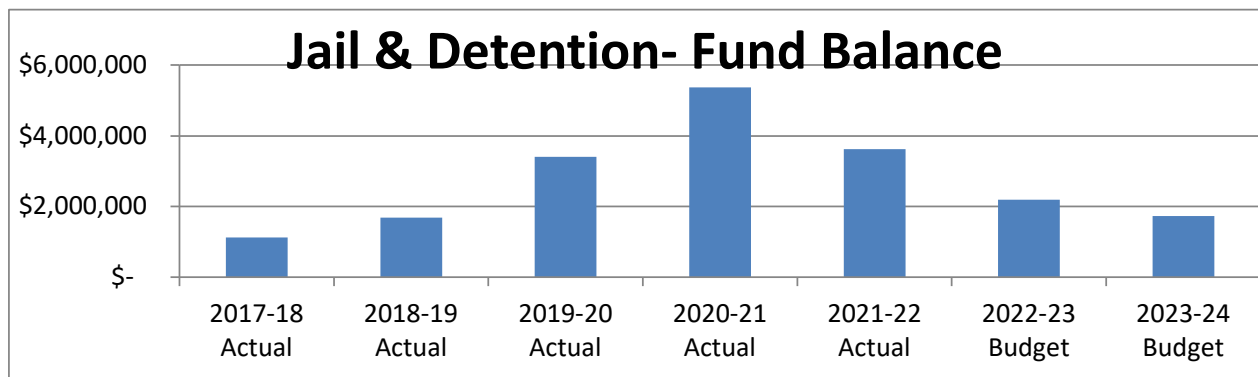
2019-20: Fund balance is slightly reduced due to moving funds to Capital reserve for major road projects.

2020-21: Fund balance is reduced due to a decrease in intergovernmental revenues.

2021-22: Fund balance is again reduced due to a decrease in intergovernmental revenues, specifically forest service

2022-23: Fund Balance increased due to lower spending and Interfund transfer than was expected in the prior year.

2023-24: Fund Balance decreased due to increased inflation.



2017-18: New Jail & Juvenile Detention Levy passed in May 2017 and this Fund was created for that purpose.

2018-19: Hiring employees for this fund has proved to be a longer process and resulted in higher fund balance.

2019-20: The hiring gap has been reduced but not eliminated. And state grant funding has increased for Juvenile

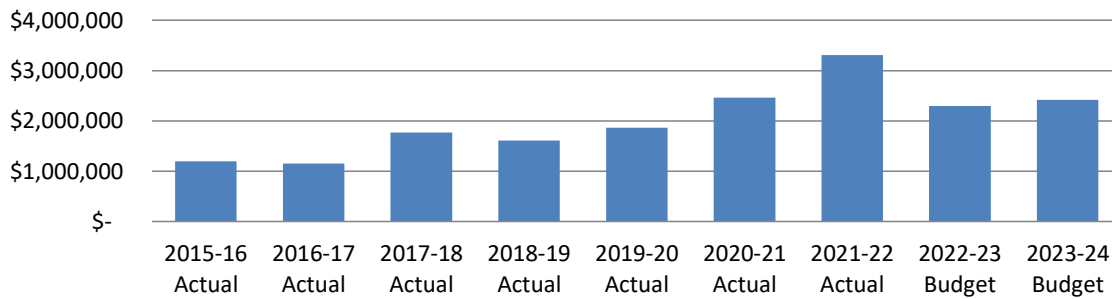
2020-21: The hiring gap continues to shrink and the fund balance is beginning to stabilize.

2021-22: The fund balance had an increase due to CARES Act funds received in the prior year.

2022-23: Decrease in Fund Balance is due increased inflation of projected costs to surpass the increase in levy funds.

2023-24: Decrease in Fund Balance is due increased inflation of projected costs to surpass the increase in levy funds as revenue is expected to increase at 3% and expenses by 5%.

Community Corrections - Fund Balance



Community Corrections has seen a steady fund balance up until 2013-14 with state funding changes to reduce state prison populations.

2014-15: Reduced slightly to implement new expanded programs for addictions and probation.

2015-16: Increased slightly due to state grant funding.

2016-17: Community Corrections has a steady balance for operational needs.

2017-18: JRI funding came in higher than anticipated and other state funding for out of prison monitoring.

2019-20: Increase due to an increase in state funding.

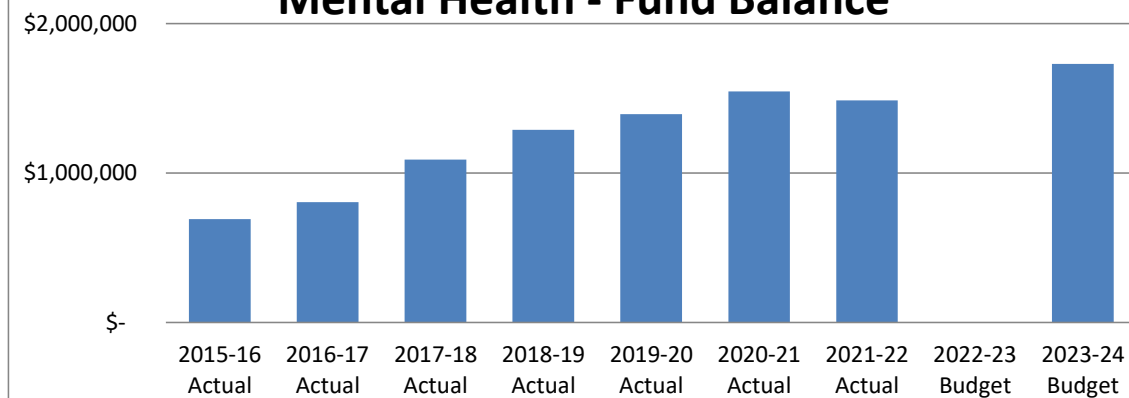
2020-21: Decrease due to a budgeted transfer to property reserve for capital improvements.

2021-22: Increase due to budgeted operating expense reduction as well as beginning fund balance from capital improvement not done in prior year.

2022-23: Decrease is due to the increased cost of operations while funding remained fairly steady.

2023-24: Fund Balance to remain fairly steady

Mental Health - Fund Balance



Mental Health's fund balance is based on Grant funding. This fund is mostly a pass through fund to a non-profit to operate Mental Health programs. The county does operate alcohol & drug planning and prevention and tobacco prevention with a staff of three.

2015-16: Increased due to state grant for local non-profit to begin a Sobering Center for Josephine County.

2016-17: Similar to prior year. But state increased support for mental health and county passed to OPTIONS.

2017-18: Increase due to state funding from marijuana taxes for prevention & county programs changed to include

2018-19: The decrease over prior year is due to planned use of fund balance for programs.

2019-20: Increase due to state funding.

2020-21: Fund Balance remains steady.

2021-22: Fund Balance remains steady.

2022-23: The decrease over prior year is due to planned use of fund balance for programs.

2023-24: Increase due to a new opioid prevention program's funding held for future years.

General Fund



JOSEPHINE COUNTY

General Fund Description

The General Fund is the chief operating fund of the County. It is used to account for all financial resources except those required to be accounted for in other funds. General Fund includes four elected offices and three programs, referred to as Departments. Elected Offices include the County Assessor, County Treasurer, County Clerk, and County Surveyor. Operational programs include Planning, Forestry and General Government. Emergency Management, Court Facilities and Veterans Service formerly were programs in other funds, but are now a part of the General Fund. Other departments which were formerly in the General Fund have been incorporated into other funds which may receive some funding from the General Fund as inter-fund transfers. This change provides more transparency concerning the cost of individual government programs by grouping similar services into one fund. The Sheriff's Office, District Attorney's Office and Juvenile Justice are now in the Public Safety Fund. Community Corrections, Public Health and Mental Health are now in individual funds.

Major sources of revenue for the General Fund consist of property taxes and receipts from the sale of timber harvested on County owned forest lands. For several years, O&C/SRS timber revenues from the Federal Government had been the largest source of revenue for the General Fund. In FY 2007-08 O&C/SRS funds were budgeted to go directly to the Public Safety Fund.

Expenditures in the General Fund are primarily the expenses of operating the eight departments in the fund and inter fund transfers to support other Funds. The largest of these support transfers goes to the Public Safety 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 Fund (Resources and Requirements) is presented first, followed by sections for each department. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

RESOURCES AND REQUIREMENTS

GENERAL FUND (10)

					DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2023-24		
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted Budget 2023-24
					RESOURCES			
\$ 9,418,541	\$ 8,308,917	\$ 8,285,696	\$ 7,967,384	\$ 6,211,000	Beginning Fund Balance	\$ 12,230,600	\$ 12,230,600	\$ 12,230,600
12,145	-	14,100	23,652	36,800	Beginning Fund Balance - Veterans Grants	10,000	10,000	10,000
4,392,208	4,493,036	4,732,166	4,838,445	5,020,000	Property Taxes - Current year	5,100,000	5,100,000	5,100,000
153,874	154,069	337,773	103,728	165,000	Property Taxes - Prior years	110,000	110,000	110,000
93,454	133,736	180,131	172,908	190,000	Marijuana Dispensary Local 3% Tax (100% to County)	125,000	125,000	125,000
1,015,607	1,256,049	1,235,338	549,727	538,000	Marijuana State Tax Disbursement 17% (10% to Counties)	457,500	457,500	457,500
-	-	-	-	4,000,000	County Payments (O&C/SRS/Bailout Distributions)	4,000,000	4,000,000	4,000,000
-	-	-	-	-	American Rescue Plan Act (ARPA) - Sec. 605	2,854,500	2,854,500	2,854,500
-	115,102	36,583	-	-	CARES Act Grant	-	-	-
					Revenues generated by departments:			
438,229	550,635	499,313	426,538	438,800	Assessor	399,000	399,000	399,000
586,626	748,752	915,953	778,236	740,600	Clerk	714,600	714,600	714,600
216,304	247,451	267,046	274,384	221,500	Treasurer/Tax	202,800	202,800	202,800
32,428	42,243	56,237	59,135	55,000	Surveyor	52,500	52,500	52,500
-	782	1,168	1,164	1,000	Board of County Commissioners	-	-	-
128,957	137,004	120,543	151,074	156,900	Veterans Service	172,500	172,500	172,500
-	-	364	-	-	General Government	-	-	-
225,815	217,148	181,236	152,004	220,600	Emergency Management	138,600	138,600	138,600
2,852,151	3,454,371	1,620,008	2,167,424	1,900,000	Forestry	1,363,000	1,363,000	1,363,000
404,107	476,358	1,094,304	997,519	1,401,100	Community Dev't ~ Planning	1,187,700	1,187,700	1,187,700
					Other Revenues:			
231,151	201,774	99,489	54,967	25,000	Interest Income	230,000	230,000	230,000
1,838,512	1,254,573	1,314,287	1,457,212	850,000	Payment in Lieu of Tax (PILT)	800,000	800,000	800,000
287,024	328,711	405,875	400,213	340,000	Solid Waste Fees	400,000	400,000	400,000
68,176	65,183	57,512	50,087	36,000	Cigarette Taxes	50,000	50,000	50,000
16,316	8,280	12,551	22,357	19,000	Amusement Device Tax	22,000	22,000	22,000
212,742	216,769	221,928	218,791	215,000	Franchise Fees	220,000	220,000	220,000
505,447	533,201	536,248	624,640	480,000	OLCC (Alcohol) Fine Reimbursement	500,000	500,000	500,000
83,738	10,629	35,441	5,468	6,000	Other Taxes (WOST & Private Rail & Forest Rehab)	6,000	6,000	6,000
6,670	1,596	36,786	20,727	5,000	Miscellaneous	5,000	5,000	5,000
					Interfund Transfers:			
-	-	-	-	179,700	12 - Law Enforcement - IMMEG Grant for Code Enforce.	187,400	187,400	187,400
-	16,667	37,500	50,000	50,000	13 - Community Corrections Fund - Gen Govt LPSCC	50,000	50,000	50,000
-	-	8,000	8,000	8,000	14 - Public Health Fund - Ordinance for Planning	8,000	8,000	8,000
43,606	-	-	-	-	16 - Grant Projects Fund - ED for Planning	-	-	-
-	-	-	-	1,700,000	16 - Grant Projects Fund - ARPA	-	-	-
25,000	25,000	25,000	25,000	25,000	16 - Grant Projects Fund - SRS for Emergency Mgt	25,000	56,700	56,700
-	-	25,000	238,003	25,000	20 - Building Safety Fund - Ordinance for Planning	105,000	105,000	105,000
40,600	46,800	45,000	45,000	45,000	42 - Insurance Fund - Ordinance for Planning	45,000	45,000	45,000
-	-	-	-	300,000	46 - Roads and Bridges Fund - Rural Patrol HB 4175	-	-	-
20,000	75,000	83,000	62,600	75,100	49 - Forestry Reserve- Veteran Srvc	35,000	35,000	35,000
-	-	-	-	-	49 - Forestry Reserve- Forestry	-	90,400	90,400
-	-	-	-	-	21 - Commission Children Families Fund -Closure Bal.	-	-	-
-	-	-	-	-	60- Adult Jail Bond Debt Fund -Closure Bal.	-	-	-
\$ 23,349,428	\$ 23,119,836	\$ 22,521,576	\$ 21,946,387	\$ 25,680,100	TOTAL RESOURCES	\$ 31,806,700	\$ 31,928,800	\$ 31,928,800

RESOURCES AND REQUIREMENTS

GENERAL FUND (10)

					DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2023-24		
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted Budget 2023-24
					REQUIREMENTS			
					Operating Expenditures:			
\$ -	\$ -	\$ 105,629		\$ -	Fund Level			
1,331,712	1,429,225	1,329,795	1,388,117	1,634,200	Assessor	1,903,900	1,903,900	1,903,900
600,844	634,492	692,163	702,624	895,000	Clerk	966,200	925,100	925,100
456,456	444,224	486,978	481,645	613,600	Treasurer/Tax	605,200	605,200	605,200
96,722	105,247	108,597	124,375	149,100	Surveyor	121,200	121,200	121,200
540,759	679,027	672,880	585,925	651,600	Board of County Commissioners (ISF 2023-24)	-	-	-
350,022	381,031	404,114	435,135	492,400	Veterans Service	577,900	542,400	542,400
855,302	766,667	792,879	713,762	1,009,500	General Government	1,049,800	799,800	799,800
284,400	284,400	345,300	451,200	475,000	Court Facilities	593,700	593,700	593,700
295,783	453,977	370,789	295,677	379,900	Emergency Management	389,800	389,800	389,800
971,118	1,073,231	1,068,586	1,167,638	1,460,400	Forestry	1,325,200	1,325,200	1,325,200
743,804	844,602	1,191,729	1,471,477	1,694,500	Community Development / Planning	1,528,100	1,453,100	1,453,100
					Interfund Transfers:			
2,500,000	2,908,000	3,750,000	2,185,640	7,746,600	12 - Law Enforcement Fund	9,568,900	8,848,000	8,848,000
-	-	-	-	300,000	12 - Law Enforcement Fund - Rural Patrol HB 4175	-	-	-
72,917	375,000	725,000	725,000	458,000	12 - Law Enforc. Fund -School/Patrol Officer (marijuana)	388,900	388,900	388,900
217,000	361,000	-	-	130,000	14 - Public Health Fund -Administration / Clinic	201,200	201,200	201,200
-	125,000	67,000	236,000	80,000	15 - Mental Health Fund - A&D - Marijuana prevention	68,600	68,600	68,600
-	55,000	55,000	65,000	-	23 - Fairgrounds Fund	-	-	-
-	-	7,500	44,385	78,100	24 - Parks Fund	80,100	7,500	7,500
-	-	-	-	152,800	33 - Juvenile Justice Special Programs Fund	180,300	180,300	180,300
37,000	22,000	-	5,000	3,000	35 - Public Works Special Programs - Solid Waste/NVIP	5,000	-	-
522,900	605,100	671,300	696,800	743,100	40 - Internal Services Fund (ISF)	824,600	780,000	780,000
10,500	10,500	-	-	-	40 - Internal Services Fund (ISF) - GIS	-	-	-
105,000	125,000	130,000	142,000	-	40 - Internal Services Fund (ISF) - Legal (marijuana tax)	-	-	-
-	-	6,167	-	-	40 - Internal Services Fund (ISF) - Grant Writer from Health	-	-	-
-	169,000	100,000	-	-	41 - Internal Vendor - Facilities - Support	-	-	-
740,028	-	1,084,000	8,500	-	47 - Property Reserve Fund - Gen Govt	-	-	-
-	-	-	76,000	76,000	47 - Property Reserve Fund - Dimmick Project	76,000	76,000	76,000
510,932	-	-	-	-	48 - Equipment Reserve Fund - Gen Govt	-	-	-
-	43,000.00	-	174,800	68,200	48 - Equipment Reserve Fund - Assessor	-	-	-
1,200	400	30,000	-	-	48 - Equipment Reserve Fund - Clerk	-	-	-
14,195	-	-	-	-	48 - Equipment Reserve Fund - Surveyor	-	-	-
-	-	-	-	-	48 - Equipment Reserve Fund - Emergency Management	-	-	-
-	-	-	-	31,200	48 - Equipment Reserve Fund - Forestry	-	-	-
2,916	2,916	243	25,000	-	48 - Equipment Reserve Fund - Comm Dev/Planning	-	-	-
-	-	-	21,400	47,000	48 - Equipment Reserve Fund - Veterans	-	-	-
3,779,000	2,922,000	334,890	995,014	408,400	49 - Forestry Reserve Fund	37,800	-	-
			-	5,902,500	Operating Contingency	1,359,200	616,300	616,300
					Reserved for Future Expenditure	6,854,500	6,854,500	6,854,500
					Unappropriated Ending Fund Balance	3,100,600	5,248,100	5,248,100
\$ 15,040,511	\$ 14,820,040	\$ 14,530,539	\$ 13,218,115	\$ 25,680,100	TOTAL REQUIREMENTS	\$ 31,806,700	\$ 31,928,800	\$ 31,928,800
8,308,917	8,299,796	7,991,037	8,728,273		Ending Fund Balance			
\$ 23,349,428	\$ 23,119,836	\$ 22,521,576	\$ 21,946,387		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

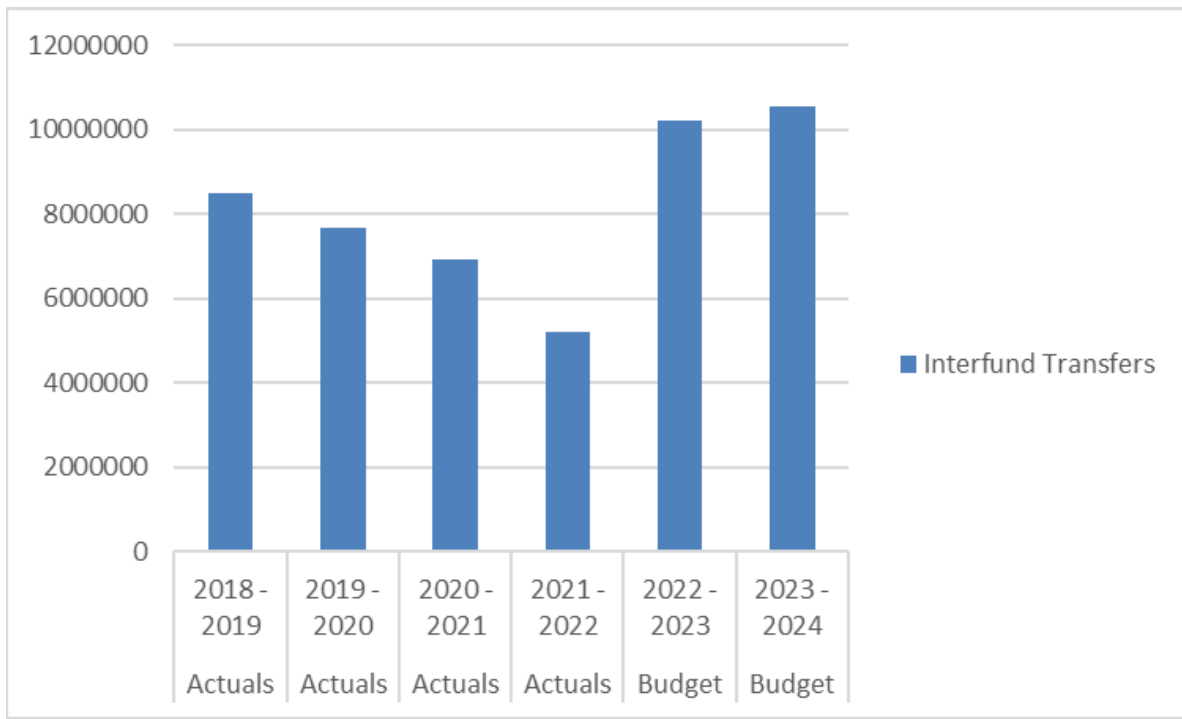
Fund: General Fund (10)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 13,889,000	\$ 10,218,200	\$ 3,670,800	Fund Level	-	\$ 14,880,000	\$ 10,550,500	\$ 4,329,500
16.75	438,800	1,697,200	(1,258,400)	Assessor	16.75	399,000	1,903,900	(1,504,900)
5.40	740,600	895,000	(154,400)	Clerk	4.90	714,600	925,100	(210,500)
5.00	221,500	613,600	(392,100)	Treasury/Tax	4.00	202,800	605,200	(402,400)
1.77	55,000	149,100	(94,100)	Surveyor	1.19	52,500	121,200	(68,700)
5.00	1,000	651,600	(650,600)	Board of County Commissioners*	-	-	-	-
4.40	268,800	492,400	(223,600)	Veterans Service	4.70	217,500	542,400	(324,900)
-	50,000	1,009,500	(959,500)	General Government	-	50,000	799,800	(749,800)
-	-	475,000	(475,000)	Court Facilities	-	-	593,700	(593,700)
3.00	245,600	389,900	(144,300)	Emergency Management	2.50	195,300	389,800	(194,500)
6.00	1,900,000	1,491,600	408,400	Forestry	6.00	1,453,400	1,325,200	128,200
14.05	1,658,800	1,694,500	(35,700)	Community Dev't ~ Planning	11.80	1,533,100	1,453,100	80,000
-	6,211,000	5,902,500	308,500	Contingency	-	1,359,200	616,300	742,900
-	-	-	-	Reserved for Future Expenditure	-	6,854,500	6,854,500	-
-	-	-	-	Unappropriated Ending Fund Balance	-	4,016,900	5,248,100	(1,231,200)
61.37	\$ 25,680,100	\$ 25,680,100	\$ -	Total for Fund	51.84	\$ 31,928,800	\$ 31,928,800	\$ -

*Board of County Commissioners moved to the Internal Service Fund starting FYE 2024 Budget.

General Fund-Fund Level

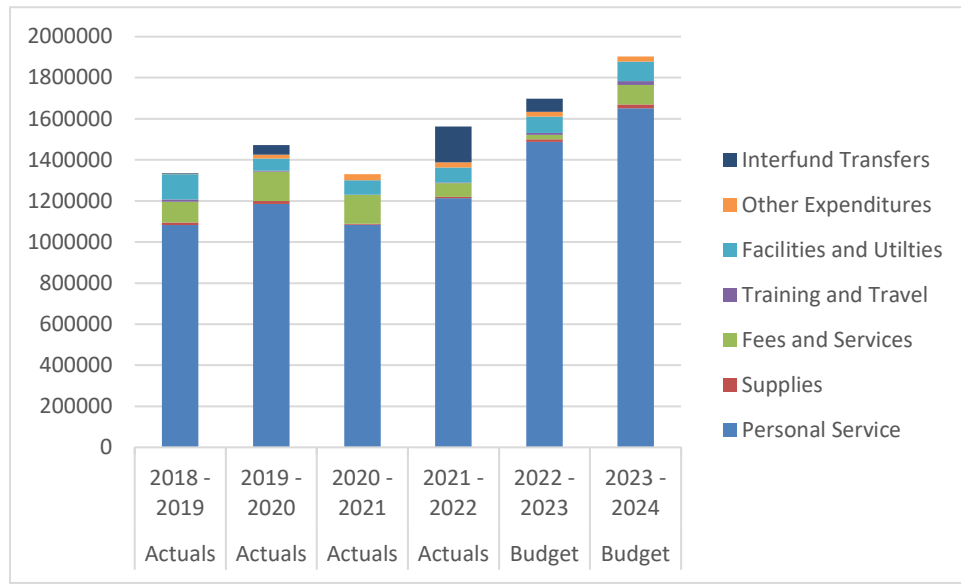
2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Not applicable	0	0	0	0	0	5,248,100
Personal Service	0	113,664	70,486	0	0	0
Supplies	0	1,438	10,913	0	0	0
Fees and Services	0	0	6,341	0	0	0
Facilities and Utilities	0	0	17,889	0	0	0
Interfund Transfers	8,498,972	7,667,100	6,923,357	5,200,740	10,205,200	10,550,500
Contingency	0	0	0	0	0	6,854,500
Total Requirements	8,498,972	7,782,202	7,028,987	5,200,740	10,205,200	22,653,100
Resources						
Taxes	4,546,082	4,647,105	5,069,939	4,942,172	5,185,000	5,210,000
Sales Tax	93,454	133,736	180,131	172,908	190,000	125,000
Intergovernmental Revenues	3,527,796	3,243,017	3,227,960	2,709,492	5,929,000	8,690,000
Fees and Charges for Services	506,131	545,313	634,505	624,429	555,000	620,000
Other Revenues	231,455	203,538	129,573	70,269	30,000	235,000
Interfund Transferred IN	0	0	0	0	2,000,000	0
Total Resources	8,904,919	8,772,708	9,242,108	8,519,270	13,889,000	14,880,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

ASSESSOR

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	1,083,366	1,185,752	1,083,991	1,212,935	1,487,000	1,651,000
Supplies	11,599	14,252	5,079	6,514	12,900	18,000
Fees and Services	101,334	142,126	140,497	66,526	21,500	96,500
Training and Travel	10,635	5,782	642	4,381	9,500	18,000
Facilities and Utilities	123,172	59,188	71,226	72,762	79,300	95,400
Other Expenditures	1,605	18,410	28,360	25,000	24,000	25,000
Interfund Transfers	3,000	46,000	0	174,800	63,000	0
Total Requirements	1,334,712	1,471,510	1,329,795	1,562,917	1,697,200	1,903,900
Resources						
Intergovernmental Revenues	382,358	450,666	376,497	320,636	333,000	291,000
Fees and Charges for Services	56,305	99,969	122,765	105,901	105,800	108,000
Other Revenues	434	0	50	0	0	0
Total Resources	438,229	550,635	499,313	426,538	438,800	399,000
FTE	16.00	17.00	17.50	16.75	16.75	16.75

ASSESSOR

Purpose of Program

The Assessor is responsible for the assessment of all taxable real and personal property within the county. The office maintains ownership records of all properties, exemptions and special assessments of specific properties, plat maps, and mailing addresses for the entire county. The office also reviews the taxing district rates and levies and computes the tax bill of each property.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

- Public access through our interactive website, allowing taxpayers to look up public information from home and to acquire property tax education and forms pertinent to their property.
- A public computer terminal is also available at the Assessor's Office in the courthouse.
- Ongoing project to scan Assessor's Office records, increasing ease of access, which in turn, saves research time and allows for faster response time to inquiries.
- Utilize ORMAP grants to leverage our ability to update tax maps with the currently available software.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The following outcomes relate to Budget Goal #2 in that they identify the bare minimum, core requirements of ORS chapters 305 through 321 which state more than 250 times, the "Assessor shall".

- Accurate appraisal of real property in accordance with OAR 150-308-0380.
- Complete assessment of all exception activity described in ORS 308.146.
- Accurately process all special assessment qualification and disqualifications, property tax exemption and deferral applications.
- Accurately and timely process all property tax returns.
- Maintain current successful rate of appeal defense while continuing to listen to public concerns and educate taxpayers on Oregon property tax law.
- Complete the annual ratio report and appraisal plan to meet the requirements of ORS 309.200, 308.234, and OAR 150-309-240 and 150-309-250.
- Maintain property records with all straightforward transfers as well as name and address changes processed within a week.
- Maintenance of all cadastral functions such that those taxpayers relying on changes to tax maps can conduct their business timely.
- Maintain accurate and current assessment and tax rolls and complete roll summary reports as required by ORS 309.330 and 309.990.
- Continuously review staffing to maintain adequate, qualified staff necessary to meet our mandated requirements.
- CAFFA supports about 13% of our budget; the requirements of an approved CAFFA grant focus in Appraisal and Assessment Administration. ORMAP and fees support approximately 6% of our budget.

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

- All non-confidential records are obtainable during normal Assessor's Office hours.
- Assessment values, maps, and forms are available online 24/7.
- The leveraging of technology has allowed us to manage ever-increasing real property accounts and greater complexity due to legislation, with less staff than we had in 2000.

ASSESSOR

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Accounts	50,597	51,088	51,328	51,470	53,068
M5 Real Market Value (billion)	\$11.08	\$11.75	\$13.01	\$15.00	\$15.00
Taxable Assessed Value (billion)	\$8.11	\$8.47	\$8.83	\$9.23	\$9.60
Number of Real Property Deeds Processed	5,117	5,263	4,315	3,844	3,982
Properties physically reappraised	2,595	4,825	2,811	5,120	5,241
Properties with New Construction Exception	1,473	2,103	1,731	1,853	1,375
Assessor Review and Appeals	66	64	29	59	54
Cartographic Property Changes – Subdivisions, combinations, partition plats, annexations, etc.	254	302	383	264	284
Process Personal Property Returns	3,575	3,871	3,993	3,973	4,201
Process Veteran’s Applications	213	177	159	150	150
Other Special Assessments & Exemptions Processed	230	188	167	148	183
Review Farm Income Reports	1,016	952	959	968	950

Fiscal Year 2020-21 & 2021-22 Accomplishments:

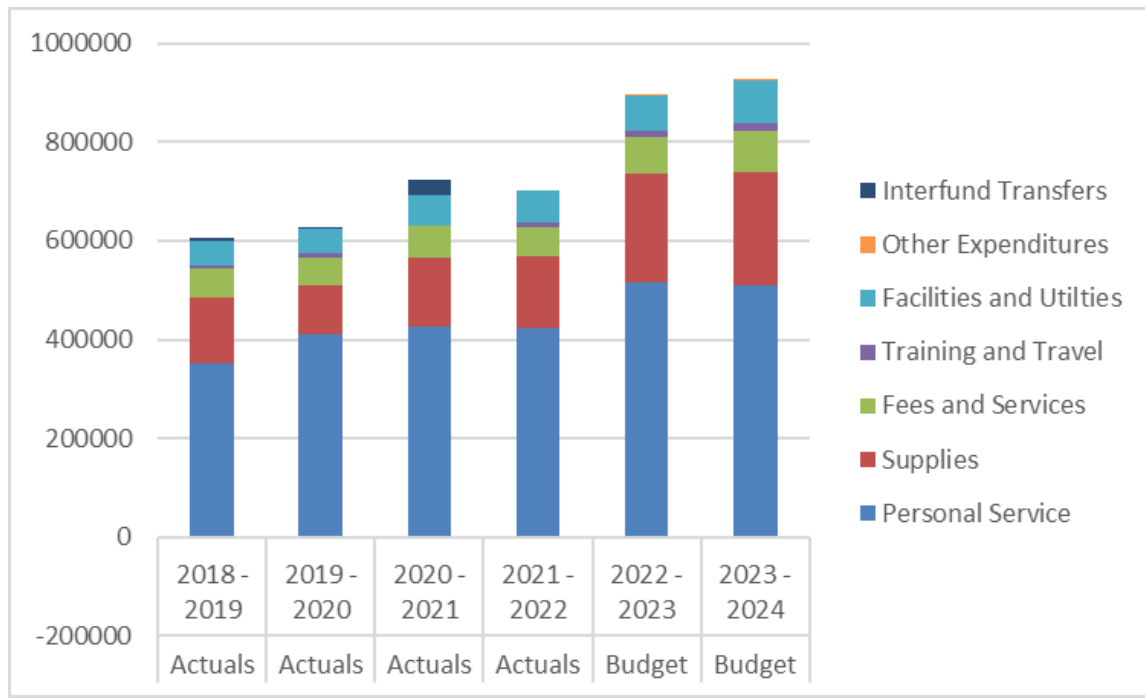
- Successfully completed two-year Assessment & Taxation (A&T) software conversion
- Completed assessment roll, certified taxes and assessments
- Processed approximately 400 manufactured home transfers
- Reviewed and updated commercial property values as necessary
- Inspected and valued new construction and other exceptions and update values as necessary
- Completed Goal 6 of ORMAP initiative
- Continued updating approximately 1,200 Josephine County pdf tax maps
- Continued processing of Josephine Community Library District annexation requests
- Completed sales ratio studies and adjusted property values based on the findings of the studies

Five-Year Vision:

As a state mandated program, the Assessor’s focus is to continue developing efficiency and transparency by sustaining strategic resource allocation, resulting in an effective program at the best value for Josephine County citizens through modernization of our internal systems. We plan to implement an aerial imagery solution which will increase the accuracy, efficiency, and effectiveness of our reappraisal efforts. We are implementing a new online Business Personal Property filing solution in the coming months to aid in efficient and more accurate filings.

CLERK & RECORDER

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	352,230	410,790	427,369	423,889	517,400	508,800
Supplies	134,023	100,569	138,263	145,224	218,000	229,600
Fees and Services	58,862	54,673	64,699	58,778	74,800	83,400
Training and Travel	6,183	8,543	1,656	7,761	13,700	14,800
Facilities and Utilities	49,511	49,539	60,176	66,972	70,900	88,300
Other Expenditures	35	198	0	0	200	200
Interfund Transfers	4,200	3,400	30,000	0	0	0
Total Requirements	605,044	627,317	722,163	702,624	895,000	925,100
Resources						
Intergovernmental Revenues	9,844	12,340	44,608	14,667	96,000	100,000
Fees and Charges for Services	452,378	618,074	756,205	627,700	544,600	514,600
Other Revenues	124,404	118,339	115,140	135,869	100,000	100,000
Total Resources	586,626	748,752	915,953	778,236	740,600	714,600
FTE	5.40	5.40	5.40	5.40	5.40	4.90

CLERK

Purpose of Programs

Administration

Oregon Statutes including but not limited to Chapters 92, 106, 198, 205 & 246 - 260.

Const. V 16 V16, 9 VII 15 To facilitate and support all functions and duties of the Clerk & Recorder's Office.

Elections

The County Clerk is the Chief Election Officer of the County, charged by statute with the conduct of Elections. This involves managing voter registration (received over the counter, by mail, from Dept. of Motor Vehicles, from on-line and registration drives) per the mandates of the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA), establishing precinct boundaries and working with the cities on property annexation changes and adjusting district boundaries according to redistricting requirements.

The County Clerk also advises and administers the filing of initiative, referendum and recall petitions for proper forms and procedure per Oregon law and County Charter requirements. The County Clerk produces voters' pamphlets for the electorate in conjunction with HAVA requirements of voter education.

Recording

The County Clerk is charged by statute with the recording, custodial retention and public availability of land records and other records allowed for recording by law. These include, but are not limited to deeds, mortgages, reconveyances, plats, subdivisions, powers of attorney, contracts, liens, Josephine County Tax Department Warrants and satisfactions, mining affidavits and other documents affecting the title to real property. The County Clerk's Office issues and records marriage licenses. The fees are apportioned to Clerk, State Domestic Violence fund and County Juvenile Mediation Service. The office processes passport applications per Federal laws.

Board of Property Tax Appeals (BOPTA)

Oregon Statutes including but not limited to Chapters 309.

The County Clerk is the clerk to the Board of Property Tax Appeals, charged with appointing board members, accepting petitions, recording hearings, and mailing orders, according to ORS and Department of Revenue directives.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

Over the past few years, the County Clerk's Office has transitioned from a primary reliance on printed resources to electronic database resources as much as possible.

- *Recording:* We have two public computer terminals in our office which allow our customers without internet access to search our database at no charge. We also have provided access to recorded documents online via the Clerk's Website, at no cost to the citizens. (We continue to index "older" documents regularly. We are currently indexed from 1964-present.)
- *Elections:* We are continually looking for different ways to improve our website. We now have most of all forms used by local candidates and Political Action Committees (PACS) on our website in fillable PDF format. This means fewer trips to our office for our customers. We also post candidate lists, measure text, voters' pamphlet, and other pertinent information regarding elections on our site.

CLERK

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Every service we provide in the Clerk & Recorder's Office is a mandated service except for Passport Acceptance and Passport Photos.

- Public service computer stations allow customers to search our database.
- E-recording: We have three vendors allowing us to accept approx. 85% of all our recordings electronically.
- Enhanced website with fillable forms, instructions and information for elections and recording.
- Physically rearranged general office to reduce the amount of time needed to service our walk-in customers.
- Cross trained staff to ensure that most of our customers can be served by any staff member.

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

- The Clerk & Recorder's Office will continue to operate in an open, transparent, and professional manner.
- We deliver 90% of the documents/reports requested by the public within 2 business days. (Special requests may require slightly more time. Up to 5 business days.)
- Public computer stations allow unrestricted access to our public recording database.
- Public announcements / press releases solicit election observers prior to every election.
- Phone messages are gathered and returned within 24 hours. The vast majority are returned on the same day.
- The County Clerk offers presentations on the election process, voter registration and a variety of other subjects pertaining to the Clerk's Office procedures to schools, service clubs, and political organizations.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Recorded Instruments	18,392	22,548	18,613	19,000	16,000
Marriage Licenses	448	546	557	575	575
Passport Applications	1,702	1,369	1,653	1,800	1,800
Voter Reg. Processed	19,307	20,000	20,000	8,500	8,000

Fiscal Year 2021-22 & 2022-23 Anticipated Accomplishments:

- Conducted five Elections by mail (within 2 months of each other).
- Assist candidates with all filings.
- Produced County Voters' Pamphlets.
- Continued work of OMV program (Oregon Motor Voter)
- Record official records, plats, and subdivisions. Provide miscellaneous record services.
- Converted recording data to imaging to provide increased customer access and retrieval.
- Uploaded our digital images to an FTP site to enhance our service to the title industry.
- We have provided access to recorded documents online via the Clerk's Website, at no cost to the citizens. (We continue to index "older" documents regularly. We are currently indexed from 1964-present.)

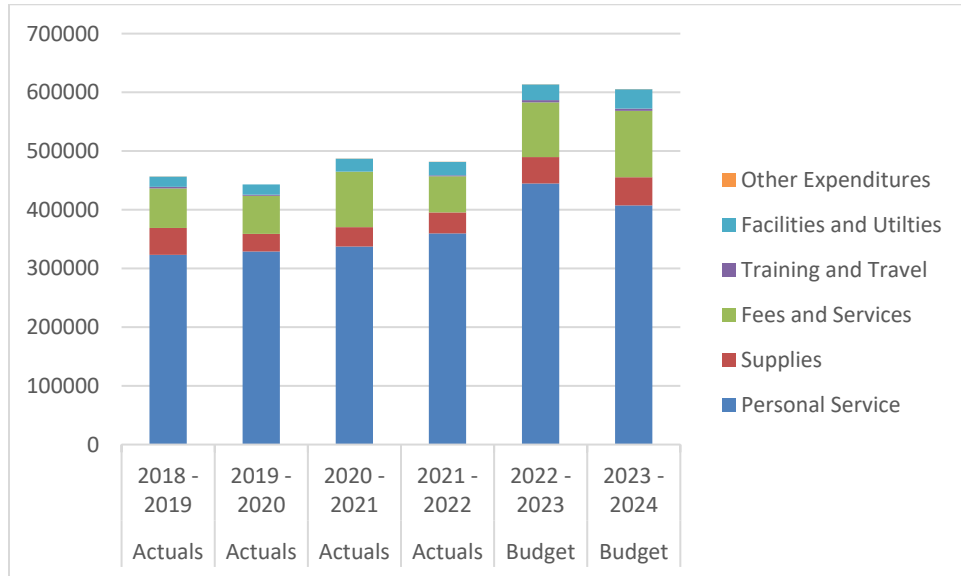
CLERK

Five Year Vision:

- I would like to investigate the **ORMS system** for records management. It would help my office be more productive in retrieving documents for the public, they maintain and follow the retention schedule for each type of document, eliminating that piece from my office.
- I would like to stay up to date on the latest technology when it comes to scanners, label printers, etc. so that my staff does not have to spend time during their day trying to troubleshoot their own equipment with customers patiently waiting.
- Updated & more user-friendly website that allows customers to order & pay for their copies via our website 24hours/7days a week; so that they can take care of their business with our office on their schedule, not ours.
- I would like to purchase a BlueCrest Tabletop Mail Ballot Sorting System

TREASURY

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	323,062	328,824	337,467	359,782	444,600	407,500
Supplies	46,016	30,160	32,759	35,677	45,000	47,900
Fees and Services	67,294	64,647	94,764	61,427	93,300	113,100
Training and Travel	2,506	1,878	0	1,630	3,800	3,700
Facilities and Utilities	17,479	17,628	21,972	23,100	26,800	32,900
Other Expenditures	99	14	16	30	100	100
Total Requirements	456,456	443,124	486,978	481,645	613,600	605,200
Resources						
Intergovernmental Revenues	70,833	85,479	79,588	73,949	82,000	65,000
Fees and Charges for Services	34,395	24,235	34,197	28,157	19,500	17,800
Other Revenues	111,076	137,736	153,261	172,279	120,000	120,000
Total Resources	216,304	247,451	267,046	274,384	221,500	202,800
FTE	4.00	4.00	4.50	4.00	5.00	4.00

TREASURY

Purpose of Program

The Treasury Division acts as the County bank and is responsible for the collection, distribution, and investment of monies for all Josephine County Funds and Treasurer's trust funds, including taxing districts funds, with emphasis on compliance, protection of principal, liquidity, and maximum investment returns.

The Tax Division collects all taxes assessed on real and personal property in Josephine County, for the benefit of all taxing districts. Within the constraints of Oregon law and available resources, departmental activities emphasized are those that best benefit taxing districts and taxpayers.

Mandated Activities - Treasury

Receipt and account for all monies received by Josephine County. ORS 208.010 et seq.

Maintain Bank accounts and make payment of County "orders". ORS 208.020

Maintain accounting of cash in all funds in Treasury. ORS 208.070

Invest surplus funds in approved manner. ORS 294.035 et seq.

Distribution of payments to taxing districts. Excess of \$91,000,000. ORS 311.395

Annual and monthly reports to County Board and Taxing Districts. ORS 294.155, 208.290

Maintain Treasurer's records archives. ORS 192.001 et seq., OAR 166.030. et seq

Maintain bond reserve accounts and remit payments to fiscal agent. ORS 288.040

Distribute payments received from:

- Federal Forest Receipts. ORS 294.060
- Sale of tax foreclosed property. ORS 275.275
- County Assessment and Taxation Fund collections. ORS 311.508
- Abandoned Property Sales. ORS 90.425
- County School Fund. ORS 328.030

Mandated Activities - Tax Division

Prepare and maintain the tax roll database of 51,470 accounts. ORS 311.005 et seq.

Send tax bills and collect payments ORS 311.250 et seq.

Deposit tax collections with County Treasurer ORS 311.375 et seq.

Manage collection of delinquent taxes ORS 311.405 et seq., ORS 311.505 et seq.

Prepare annual statements and other reports ORS 311.531, 311.390 et seq.

Manage foreclosure process 312.050 et seq.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Department and providing enhanced service to citizens.

- An updated web presences allows for the public to access property tax information including current statements and payment information.
- Tax payments may be paid by credit or debit card online and in the Treasury office.
- Taxpayers contact and education is initiated for delinquent property owners.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

- Treasury has implemented many electronic efficiencies to maintain the mandated activities listed above in Mandated Activities for Treasury and Tax Division.
- Treasury has maintained a staffing level of 4 FTE.

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

- All public records are available during normal Treasury business hours.
- All research requests are fulfilled in a timely manner.
- Information and statistics relating to foreclosure are published on the Treasury website.

TREASURY

Key Performance Indicators:

Service Levels	2020-21 Actual	2021-2022 Actual	2022-2023 Projected	2023-2024 Estimated
Total Disbursements	\$83,289,883	\$79,566,419	\$82,000,000	\$82,000,000
Average Portfolio	\$61,132,330	\$69,399,151.	\$76,000,000	\$76,000,000
Interest Earnings Receipted	\$527,661	\$335,744	\$800,000	\$800,000
Checks Processed	9,946	9,985	9,500	9,500
Distributions to Taxing Entities	85,223,638	\$84,426,951	85,000,000	85,000,000
Tax Statements Mailed	58,695	56,837	57,000	57,000
Delinquent Notices Mailed	3,059	4,091	3,000	3,000
Active Bankruptcies (Average)	22	24	24	24
Register Receipts Issued	22,437	18,224	22,000	22,000
Lockbox Payments Processed	15,777	17,550	18,500	18,500
Fees Generated - General Fund	\$15,026	\$17,524	\$18,000	\$18,000
Refunds Processed/Issued	511	347	400	400
Refunds Issued	\$930,948	\$244,449	\$500,000	\$500,000
Simple overpays (after check clears)	1 week	1 week	1 week	1 week
Duplicate Payment (after payers agree)	1 week	1 week	1 week	1 week
Foreclosed Properties Deeded	2	6	7	4

Fiscal Year 2021-22 & 2022-23 Accomplishments:

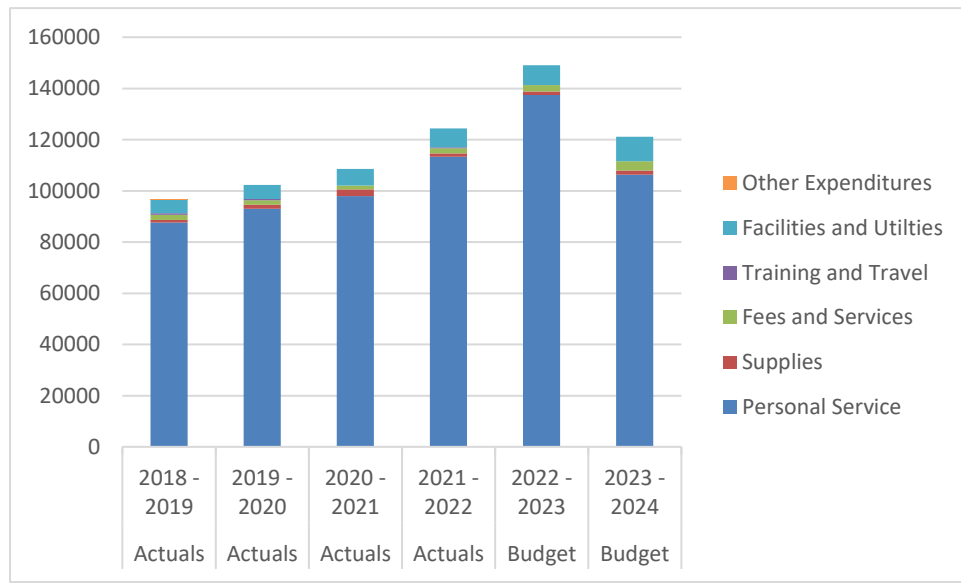
- The Treasurer's investment returns have grown consistently with prudent investments and deposits with the Oregon State Treasury Local Government Investment Pool returns.
- Statistics show that less than 0.4% (four tenths of one percent) of property taxes levied remains unpaid 4 years after the original levy.
- Foreclosures have been minimized due to the department's taxpayer contact activities.
- Credit card and debit card usage for payment in the Treasury office for tax payments continues to increase.

Five Year Vision:

- To maximize Josephine County investments with the primary objective of safety, liquidity, and yield.
- Being of best assistance to county departments for cash handling purposes.
- To administer a successful property tax collection program and assist the property owners in Josephine County to promote the most efficient level of service to the public.
- Using efficient processes to reduce costs.

Surveyor

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	87,580	93,035	97,953	113,321	137,500	106,300
Supplies	1,047	1,634	2,644	1,331	1,400	1,600
Fees and Services	1,996	1,700	1,500	2,000	2,400	3,700
Training and Travel	665	509	0	422	0	0
Facilities and Utilities	5,400	5,400	6,500	7,300	7,800	9,600
Other Expenditures	35	0	0	0	0	0
Total Requirements	96,722	102,279	108,597	124,375	149,100	121,200
Resources						
Fees and Charges for Services	31,390	40,813	54,670	56,570	52,500	51,000
Other Revenues	1,038	1,431	1,567	2,565	2,500	1,500
Total Resources	32,428	42,243	56,237	59,135	55,000	52,500
FTE	1.40	1.42	1.80	2.15	1.77	1.19

SURVEYOR

Purpose of Program

The purpose and function of the Surveyor's Office is to store and provide access to Josephine County land survey and corner records, land measurement data, property and boundary line information and assorted aerial images for private individuals, land surveyors and public agencies. These records provide information pertaining to real property, its boundaries, locations and measurements thereof, which will assist in the determination or re-establishment of property boundaries and corners, and other areas of land measurement. The records we hold and maintain date from the mid-1850's to the present.

The County Surveyor is responsible for the review and checking of all plats and maps as submitted for recording or filing for Josephine County and the City of Cave Junction, and for the filing of all maps and plats of surveys within the entirety of Josephine County. Once plats and maps are submitted, our office processes them for review, indexing, filing, distribution and storage for future access.

Applicable Statutes and Administrative Rules:

- County Surveyor general duties: ORS 209.070, 209.130, 209.270
- Archiving & storage requirements: ORS 192.005 – 192.170 & 357.805 – 357.895; OAR 166-150-0205

Budget Goal #1- Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced services to citizens:

The land and its records, especially those pertaining to property boundaries, are essential to many departments, agencies (public & private), land surveyors and private individuals. We store both original maps and copies of boundary surveys, property line adjustments, partition plats, subdivision plats, condominium plats and cemetery plats, together with records of homestead exemptions, donation land claims, mining claims, railroads, and roads and rights of way pertaining to Josephine County. We also store other pertinent documents associated with these maps and records. We often attend local organizational meetings/gatherings to encourage and promote interest in our office and its records.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs:

Our department's self-funded portion is primarily attained through our over-the-counter sale of maps, plats and other documents, and through fees charged for our services. We also receive county general fund monies for our department. Our department has a longstanding history of making cuts and minimizing our expenses over the past decades, even to the point where the County Surveyor position itself, although an elected position, is not full-time. We often utilize the volunteer services of individuals through our Community Corrections Department who need to "work off" community service hours doing routine office duties. When available, we have also used volunteers to help as well. We have these and other creative methods to maintain our current service levels while at low FTE levels (currently 2.48 FTE). We are working diligently to offer some of our records "on line," thereby freeing up personnel to manage and perform other tasks.

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

Our department's records are available to the public and we encourage them to visit our office to research, review, and examine the public documents we have stored and available. We will assist both the general public, professionals, and other departments and agencies in searching for and locating documents pertinent to their particular needs. Our staff strives to go beyond 100% in helping these individuals with their endeavor.

SURVEYOR

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-2023	2023-2024
Service Levels	Actual	Actual	Actual	Actual	Estimated
Surveys Filed	66	80	64	66	70
Partitions/PLA's Filed	39	50	92	48	60
Subdivisions Filed	8	13	9	8	8
Corner Restorations	32 signed	0 signed	0 signed	0 signed	0 signed
Corner Restoration Visits	75 visited	25 visited*	30 visited*	75 visited	80 visited
Walk In/Calls per Year (Est)	900	200	300	850	850

*(2020-21 Covid restrictions reduced our field visits)

2019-2023 Accomplishments

- Strive for consistent, timely and efficient map and plat checking reviews and turn-around times.
- Continued scanning and updating of our office records.
- Continued efforts and outreach to other departments and agencies to acquire pertinent records for incorporation into our records.
- Added 0.5 FTE employee to Public Land Corner Preservation Fund program in 2018-19. Doing so has successfully allowed us to be more productive in our operations and our ability to process public land corner records more efficiently and provided flexibility in our office. Additional staff has also provided an extra measure of safety for the field operations which often take place in remote areas of the county.
- Eliminated 1.5 FTE employee positions (two) and replaced with 0.8 FTE employee position; reduced office days to M-Th.
- Assist other county departments with questions related to surveying, maps and plats, and Oregon statutes related to surveying.

Five Year Vision:

- Continue our current program of scanning and archiving our records for preservation and public access.
- Explore options and evaluate need for additional office space.
- Prepare and update corner preservation “handwritten” field notes into “typed” format, reviewed, signed and scanned for our public records and access books.
- Continue our public land corner field visits to inspect, refurbish and maintain corner monuments and corner accessories/accessories throughout Josephine County.
- Continue to index our library of J.R. White field books by location (currently indexed by client names) and enter into Excel database format.
- Reduce excess “paper” records and files to create usable space in office.
- Maintain and continue to keep good rapport and communications with other county departments and the public.
- Replace fire suppression “water” sprinklers in our office with a “gas” type to prevent damage to our immense files of paper and other delicate materials, both originals and copies.

SURVEYOR

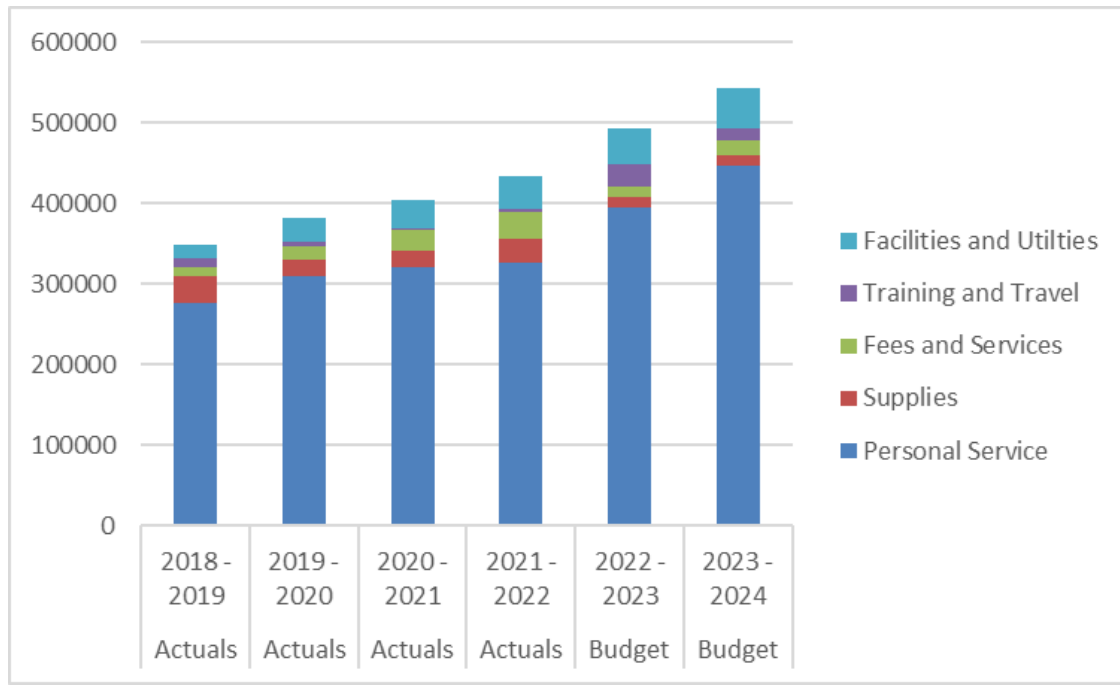
Adjustments for Inflation

The current economic condition of not only our Country but also our County, combined with an unprecedented rate of inflation, require diligence in the management of our finances. Currently our department operates on a very small budget, having succumbed to past adjustments and accommodations to our County's monetary struggles and shortfalls while still maintaining essential and statutory requirements. Below are some possible actions to implement should inflationary pressures continue to dictate (in no particular order):

- Educating staff: Open discussions with department staff regarding the County's current financial status and of possible changes and adjustments to services, spending and operations.
- Conservative spending: While this is an on-going priority in our department, fiscal conservancy becomes even more important during these times of extraordinary inflation. It is imperative that we re-assess and re-evaluate our spending to prioritize essential needs to cut costs.
- Fiscal awareness: Open communication and discussions between our department, Finance and our Commissioner Liaison regarding the financial status of the County and any pending cutbacks or changes to financial structure.
- Analysis: Identify where cost savings can be realized and where we can more selectively trim costs to improve the return on operating expenses.
- Fee increases: An increase to the fees charged for our services, while never desired, may be necessary to help offset higher costs.

Veterans Office

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	276,699	309,883	319,955	326,152	395,400	446,000
Supplies	32,406	20,055	20,328	29,691	12,800	12,900
Fees and Services	12,350	17,204	26,938	33,074	13,400	18,300
Training and Travel	10,553	4,459	1,020	3,753	26,600	16,000
Facilities and Utilities	17,325	29,338	35,872	41,754	44,200	49,200
Other Expenditures	690	0	0	710	0	0
Total Requirements	350,022	380,941	404,114	435,135	492,400	542,400
Resources						
Intergovernmental Revenues	128,657	136,994	120,520	141,074	146,500	168,500
Other Revenues	300	10	23	10,000	400	4,000
Interfund Transferred IN	20,000	75,000	83,000	62,600	75,100	35,000
Total Resources	148,957	212,004	203,543	213,674	222,000	207,500
FTE	4.40	4.70	4.70	4.70	4.40	4.70

VETERANS

Purpose of Programs

Veteran's Services and Outreach

The purpose of the County Veteran Service Office is to prepare, present and prosecute claims before the department of Veterans Affairs, under laws pertaining to veterans, on behalf of the veteran community in our jurisdiction. This program, in essence, supports roughly 9,000 veterans living in our area by providing competent accredited representation and a myriad of secondary services important for the health and well-being of our local Veteran's and their families.

Veteran's Extended Outreach

Josephine County established a Veteran Music Outreach Program September 2011. This program has grown and in 2018-19 became the Extended Outreach, which includes the music program and our entire alternative therapeutic outreach. These internal and external platforms help mitigate veteran suicide and strengthen our veteran community. The agri-preneur grant funded program grows veteran farmers, reconnecting the veteran to family and community through farming. A suicide prevention grant coupled with minimal support from Forestry Reserve Fund supports us focusing on veteran reintegration and resiliency, building stronger productive community members. Our companion service animal assists Veterans who need emotional support while seeking benefits in our office. Our extended outreach programs touch the most vulnerable veterans and families.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

Josephine County VSO has an extensive outreach program. We take our show on the road-reaching clients in sometimes very remote areas of the region. An increase in state funding due to the receipt of lottery dollars has allowed us to increase outreach efforts with our established mobile office technology, which bolsters our existing program allowing us to infuse fully in the community, respond to constraints of the pandemic with ease, and continue providing much needed gap services which harmonizes with budget goal #1 and #3.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Continued involvement with the Oregon County Veteran Service Officers Association, now established as a 501c6, Oregon Department of Veteran Affairs, National Association of County Veteran Service Officers (NACVSO), National Association of Counties (NACO), and the Oregon Legislative Assembly helps to assure dedicated pass-through funding continues to support our operation. Keeping abreast of competitive grant funding opportunities, we are being proactive in the sustainability of our program.

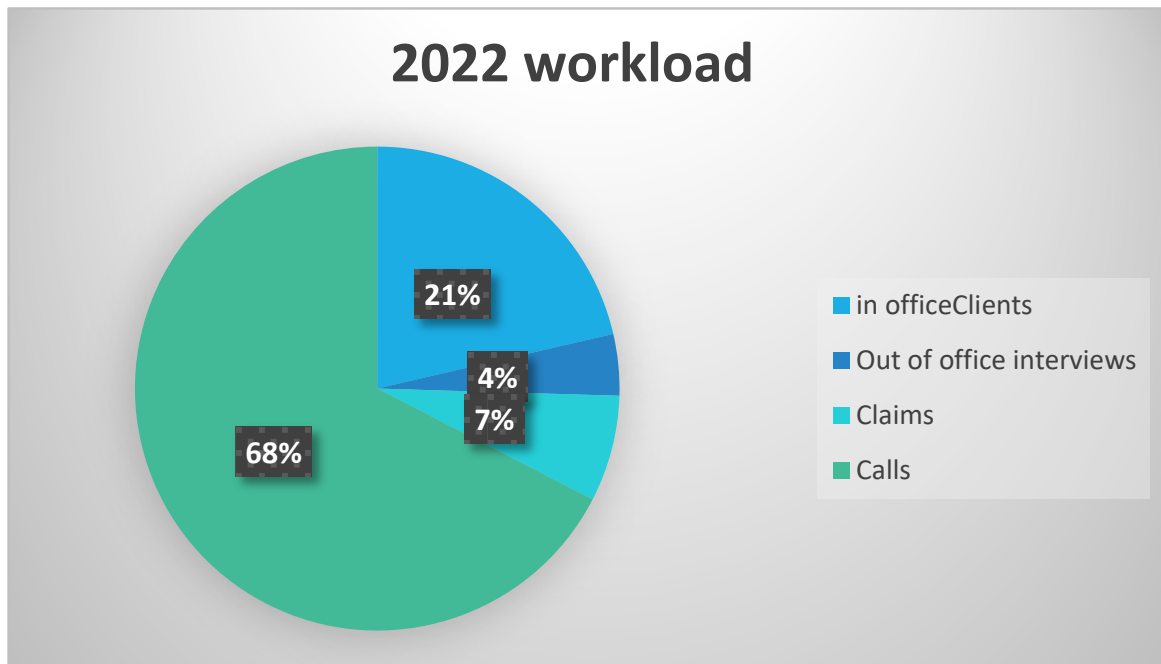
Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open, and professional manner.

Our program provides quality service in an open and efficient manner to our Veterans and their dependents. The VSO directly aligns with Josephine County core values making people, community, partnerships, service, and integrity top priorities in our daily tasks as public servants.

VETERANS

Key Performance Indicators:

	2020-21	2021-22	2021-22	2022-23	2023-24
Service Levels	Actual	Projected	Actual	Projected	Budgeted
Clients assisted Office	1201	3,500	1564	3600	2800
Clients assisted in Field	106	900	281	950	950
Claims Developed	445	850	519	1000	1000
Veterans' Healthcare	20	75	32	55	20
Veterans Education	10	25	12	20	10
Calls Handled	4592	3,900	4933	4800	5000



<u>2021</u>		<u>2020</u>
120,398,000	Total Federal Dollars into Josephine County	115,573,000
65,237,000	Federal Dollars from VSO Workload	59,471,000

VETERANS

Fiscal Year 2021-2022 & 2022-2023 Accomplishments

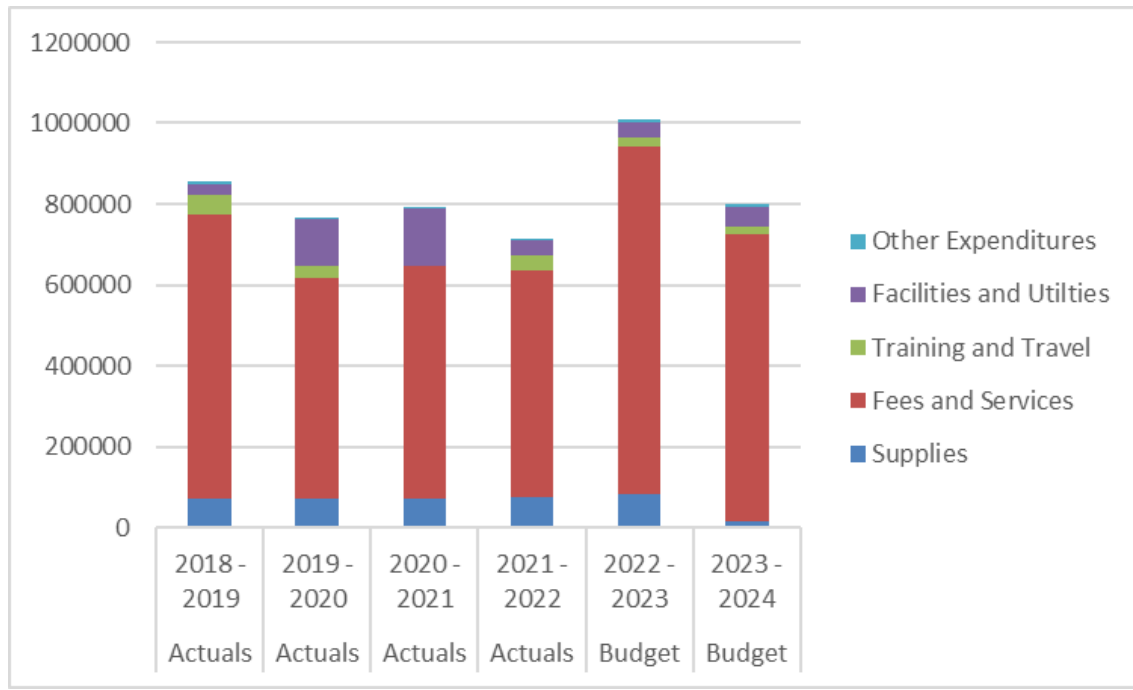
- Certify four VSO's to handle more claims for veterans.
- Anticipate processing more claims than prior year due to Federal PACT ACT
- Strategically position the office to handle increasing demands on outreach, health, education, comprehensive benefit presentation and employment.
- Continued push for increased grant funding from lottery dollars.
- Additional technology upgrades to work remotely
- Develop new outreach projects to support our most vulnerable veterans and their dependents collaborating with Parks dept.

Five-Year Vision:

Staffing the VSO adequately is important. As we head into recovery changes from the pandemic and volume increase related to the new PACT ACT signed into law 08/2022, we have readdressed support staff to handle increases to office traffic, phone calls, and scheduling. We will continue to pivot in response the Vietnam Veterans' dying at a rapid rate. A lot of future claims will be reopening of older DIC claims to support widows and retroactive pay to that demographic due to the broadening of the law. We now have 4 accredited Service Officers adding to the overall claim numbers. We will assist Veterans' during BVA hearings, write grants to support our program, collaborate with parks and fairground department in development of community, work on memorial possibilities and develop plans to keep the VSO growing and operational. We have diligently continued programs to assist veterans at colleges, in retirement homes and care facilities which continues to ensure extended care for veterans in Josephine County while forging community partner connectivity.

General Government

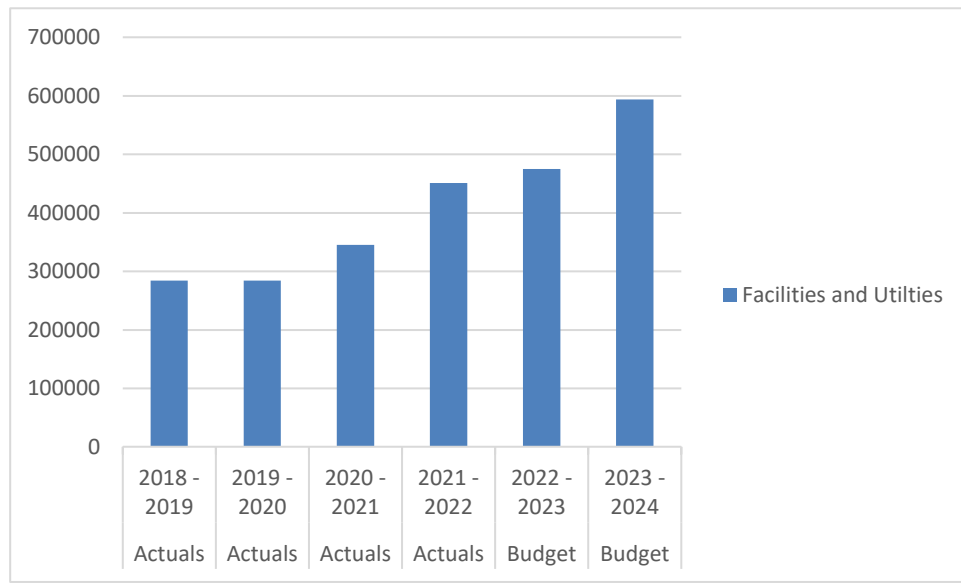
2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	72,579	73,057	71,142	73,192	81,500	15,500
Fees and Services	700,152	543,711	574,480	563,027	858,900	709,300
Training and Travel	49,011	29,320	2,078	35,547	23,000	19,000
Facilities and Utilities	27,700	115,300	139,900	37,596	39,600	49,500
Other Expenditures	5,860	5,278	5,278	4,400	6,500	6,500
Interfund Transfers	0	0	7,500	0	0	0
Total Requirements	855,302	766,667	800,379	713,762	1,009,500	799,800
Resources						
Other Revenues	0	0	364	0	0	0
Interfund Transferred IN	0	16,667	37,500	50,000	50,000	50,000
Total Resources	0	16,667	37,864	50,000	50,000	50,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Court Facilities

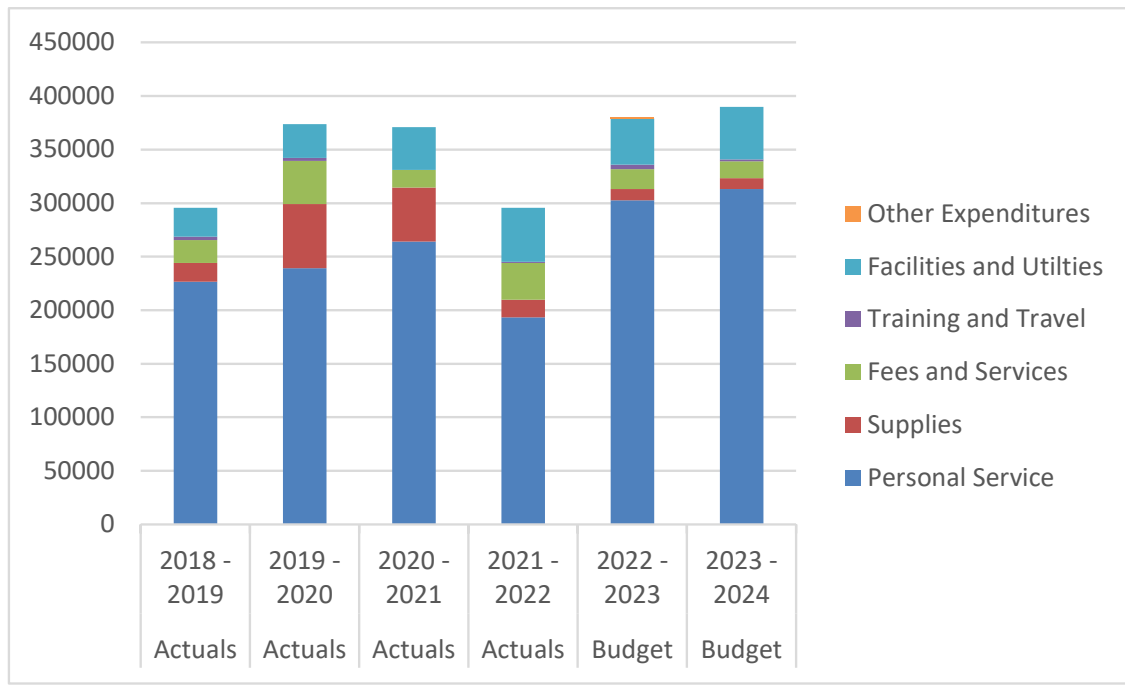
2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Facilities and Utilities	284,400	284,400	345,300	451,200	475,000	593,700
Total Requirements	284,400	284,400	345,300	451,200	475,000	593,700
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Emergency Management

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	226,494	239,228	264,218	193,445	332,500	313,000
Supplies	17,720	59,769	50,212	16,515	10,700	10,400
Fees and Services	21,245	40,375	16,514	34,174	18,600	15,800
Training and Travel	3,156	2,992	0	1,020	4,000	1,500
Facilities and Utilities	27,168	31,389	39,845	50,522	43,100	49,100
Other Expenditures	0	0	0	0	1,000	0
Total Requirements	295,783	373,753	370,789	295,677	409,900	389,800
Resources						
Intergovernmental Revenues	204,871	211,790	176,116	140,512	210,100	126,600
Other Revenues	20,944	5,358	5,120	11,492	10,500	12,000
Interfund Transferred IN	25,000	25,000	25,000	25,000	55,000	56,700
Total Resources	250,815	242,148	206,236	177,004	275,600	195,300
FTE	2.50	2.50	3.00	3.00	3.00	2.50

EMERGENCY MANAGEMENT

Purpose of Program FY 2024

Emergency Management handles year-round on-going cycles of activity that fall within the primary phases of response, planning, mitigation, and recovery around natural and man-made disasters.

Emergency plans and annexes

Support of Incident Command in the field via EOC operations

Program grant funding and grant compliance

Adherence to state and federal emergency management standards

Maintaining requirements of state OEM standards in addition to local standards or local requirements

This Dept continues to diversify the range of services it tries to provide with value.

Prep-U community preparedness courses

Get Ready Rogue public outreach campaign

Community fuels reduction for homeowners pilot crews and chipping day events

Implementing actions for community fire protection plan via 3 EM Dept Title 3 contracted positions (1 shared CWPP Fire plan coordinator and 2 shared Firewise program coordinators)

Trainings for staff and partners

Legislative Mandates:

ORS 401.305 - The County shall designate an Emergency Management Agency

ORS 453.347 - Emergency Response Planning framework

ORS 453.374 - Hazardous material emergency response framework

ORS 453.382 - Cost of responding to an emergency; responsibilities; billing; recovery

OAR 101-010-0005 - Participation of County in the Emergency Management Assistance Program

Citizen Requests:

A 2022 Josephine County survey polled the general public on their opinions of what's important for disaster response and preparedness to them. Below is a sample of some EM Dept specific responses, which continues to be a touch-base for the Dept to provide elements of value and importance to staff/partners/residents.

What of the following services do you want to see more of?

22%	Help developing a "Household/Family Emergency Plan" in order to decide what everyone would do in the event of a disaster
19%	Preparing a "Disaster Supply Kit" (Stored extra food, water, batteries, or other emergency supplies)
23%	Meetings or written/video information on natural disasters or emergency preparedness
15%	Removing flammable material or debris from around homes

How prepared do you feel vs. how prepared do you feel your community is?

Personal – 21% Somewhat prepared Community – 59 % Not very prepared

Inflation:

EM Dept is addressing inflation from various angles such as exploring ways to combine more shared orders with other Depts for reduced bulk costs.

For the third year in a row, EM reduced overall general funds and budget expenditures, unfortunately, there is no mechanism for the Dept to bring those savings and efficiencies forward into this year. Rather, they were re-directed as part of cover to the SO deficits. Nevertheless, we have voluntarily continued to look at options to reduce budget without suffering total loss of capacity in programs.

EMERGENCY MANAGEMENT

Budget Goal #1 - Improve community outreach and communication to the public by improving efficiencies within County Departments and provide enhanced service to citizens.

Because of its ongoing interest to the public, EM Dept will continue to add more “Prep-U” and “Get Ready Rogue” training events and classes to improve citizen and business readiness, responsiveness and ability to recover. **This will require retention of at least one part-time Education and Outreach position in addition to lead EM Dept positions.**

We will continue our ICS/NIMS* compliance training program, which will be used to bring up the level of readiness, confidence and response in disasters across all County departments, with end goals for achievements during 2023 and into 2024. **This will require support, care and prioritization at County leadership levels in order to achieve, hopefully with positive rewards for other Depts participation.**

**Incident Command System/National Incident Management Systems*

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The Emergency Management Performance Grant (EMPG) helps counties maintain their EM programs via a FEMA grant dispensed through the State Office of Emergency Management (OEM). The EMPG grant provides financial support to the local government in a 50% match with general fund dollars.

The Dept lost support for general funds match last year for sustaining of an Assistant EM position, the Dept will continue to advocate this year for the importance of a deeper responder bench with more than 1 trained person in the Dept.

We continue pursuit of reimbursements from prior disaster responses as well as regular grant pursuit efforts, although few of those provide for staffing or general operations expenses. We also requested the county grant writer more actively pursue grant opportunities to support the public education and outreach campaigns and personnel needs.

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

Build on the popular use of Citizen Alert, Dashboards, Incident Mapping, Story Maps, ZoneHaven, Facebook, radio and TV interviews, press releases as a holistic effort to connect with and inform as many residents/staff/partners as possible.

Our Dept operates 2 main arms – one oriented to first responder and local govt emergency support, the other oriented to the education and preparedness needs of communities.

<i>Service Levels</i>	<i>Performance Indicators:</i>				
	<i>2019-20 Actual</i>	<i>2020-21 Actual</i>	<i>2021-22 Actual</i>	<i>2022-23 Budgeted</i>	<i>2023-24 Projected</i>
Participated/Coordinated in Trainings/Exercises/Outreach	30	5	18	35	20
Agencies Coordinated With	75	50	55	65	60
Major Incidents Activated For	4	7	8	10	12

EMERGENCY MANAGEMENT

Changes of note for Budget proposal

One of the Firewise Coordinator positions is brought under EM Dept supervision this year. No change to prior funding, that remains the same. Previously this position was hosted by ODF local office but recent staffing changes made their supervision limited. The other Firewise continues to be hosted by Grants Pass Fire. No expected impact to EM Dept other than closer supervision of this position and its programs, and reflection of its hosting within the Dept.

Important to note this person/position cannot be used for filling general office duties, acting as EM fulltime staff duties, or fulfilling non-fire/all hazards roles except on a limited emergency need- ie – during an EOC or ICP activation and as assigned by EM Dept Head. Firewise Coordinators and their funding should remain primarily focused on NFPA regulations for communities.

Fiscal Year 2022-2023 Accomplishments:

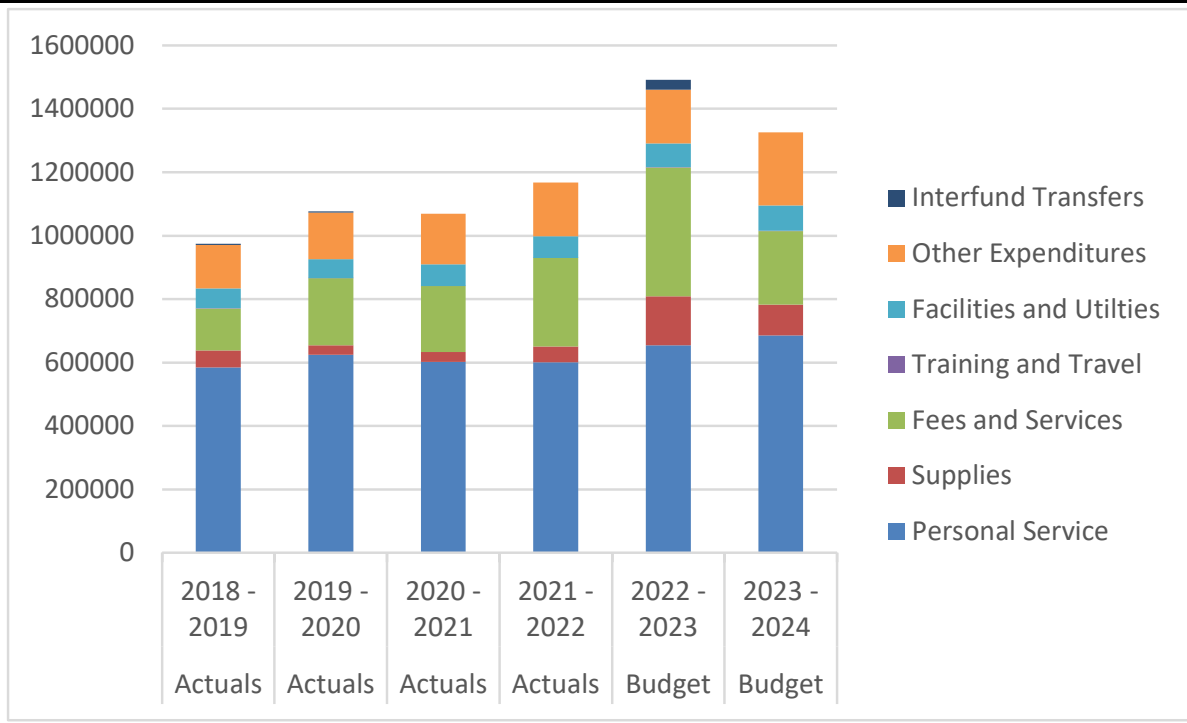
- Staffed for 11 major incident events, hosted 3 exercises, attended 5 trainings
- Maintained dept staffing and operations under challenging conditions
- Completed EOP (Emergency Operations Plan) with cities/county
- Completed NHMP (Natural Hazard Mitigation Plan) with cities/county
- Created and updated 5 new templates for incident use in Citizen Alert
- Final draft of Mass Fatality Framework for Public Health/partners future use
- EMPG grant for employee staffing (OEM State)
- SHSP grant for EOC Security improvements (FEMA)
- ARPA grant for MFI guidance document (County COVID)
- ARPA grant for 1 year pilot ZoneHaven tool project (County COVID)
- Title 3 funds for shared inter-agency staffing with fire (2 Firewise, 1 Fire Plan, 1 Chipper program)
- SPIRE grant for water trailer (OEM State)
- HPP grant for JCEC radio and base equipment replacement parts (OHA State)
- FMAG reimbursement for 2018/2019 FMAG level fire expenses (FEMA)
- HMGP grant for required update of EOP document (FEMA/OEM)
- HMGP grant for required update of NHMP (OEM/OSU)
- Outreach grant for Printings of Public Ed materials (OEM/OHA)
- TEEX grant for special instructor-led courses on site (EOC and Cybersecurity this spring)

Five-Year Vision:

- Train and practice with City and County staff so that they become comfortable in their EOC (Emergency Operations Center) and EOP (Emergency Operations plan) roles if/when activated.
- Secure HR, BCC, Mayor/Council support for operationally ready staff through formal adaption of City/County job position/training requirements and clearer emergency ordinance language.
- Stabilize leadership support for EM Dept staffing and interest in understanding EM Dept operations.
- Build an Alert Senders Group that includes City/County/Partner persons trained, willing and able to send Alerts and Warnings on a rotational shared basis, to expand the County's ability in crisis communications.

Forestry

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	584,794	624,275	602,596	600,572	654,000	685,500
Supplies	53,364	30,593	30,585	49,934	154,700	97,200
Fees and Services	131,629	210,725	207,520	278,649	405,800	232,000
Training and Travel	1,409	248	577	115	1,100	1,100
Facilities and Utilities	62,503	60,006	68,649	68,862	74,800	79,400
Other Expenditures	137,419	147,276	158,659	169,505	170,000	230,000
Interfund Transfers	3,000	3,000	0	0	31,200	0
Total Requirements	974,118	1,076,123	1,068,586	1,167,638	1,491,600	1,325,200
Resources						
Intergovernmental Revenues	0	0	20,181	0	50,000	50,000
Fees and Charges for Services	3,767,823	3,449,690	1,599,439	2,165,012	1,850,000	1,313,000
Other Revenues	1,440	4,681	387	2,412	0	0
Interfund Transferred IN	0	0	0	0	0	90,400
Total Resources	3,769,263	3,454,371	1,620,008	2,167,424	1,900,000	1,453,400
FTE	6.00	6.00	6.00	6.00	6.00	6.00

FORESTRY

Purpose of Program

The Forestry Department is responsible for the management of natural resources located on the County's approximately 30,000-acre forest land. The forestry department continues to manage rehabilitation/reforestation efforts of 2,670 acres of County forest land after wildfires, using the proceeds from the salvage logging operations. The timber resources are managed on a sustained yield basis and in accordance with the Oregon Forest Practices Act and Josephine County Ordinance No. 2018-001. Proceeds from timber sales are deposited into the County's General Fund. After harvests occur, areas are reforested and cared for to ensure timber for the future generations. Other resources include firewood sales, poles, misc. forest products, rock/mineral extraction, and cell tower sites.

Timber - Purpose of Program

The Timber Program utilizes 3.6 FTE's to manage the timber resources on Josephine County's 30,000 acre forest for planning, conducting field work, developing contracts, administering and auctioning of timber sales. The Timber program ensures that State and Federal regulations concerning the environment are complied with through training and conducting water, wildlife, and plant surveys.

The receipts from timber sales, firewood sales to the general public and small commercial operators are deposited into the General Fund.

Reforestation - Purpose of Program

The Reforestation program focuses on planting, enhancing growth and health of young trees by utilizing its workforce to administer contracts for planting seedlings, vegetation control, thinning, collect cones from Rust (disease) Resistant Sugar Pine trees and Douglas-fir seeds to replenish and maintain seed inventories and provide tree and orchard maintenance for future reforestation needs.

Budget Goal #1 - Improve community outreach and communication to the public by improving efficiencies within County Departments and provide enhanced services to citizens.

The Forestry Department's main outreach program is the Ross Roe Memorial Annual Youth Tree Plant. For the past 33 years, County forestry and 50 volunteers have given approximately 1,000 kids per year the opportunity to plant tree seedlings and learn about the environment in a forest setting. County lands and staff are also involved with the OSU Extension Service to provide a resource for small woodland owners. Foresters are also available for over-the-counter advice for forestry related issues.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Since the timber on the County forest lands are being harvested on a sustained yield basis, the Forestry Department can not only provide revenue to support itself but also the proceeds that exceed budget requirements are deposited into the General Fund. Additional long term funding sources includes cell tower leases and firewood permits.

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent. Open and professional manner.

Contracts for timber sales are sold through a competitive bid process in a public forum and harvest areas are reviewed by the Oregon Department of Forestry for compliance to the Oregon Forest Practices Act. Forest and mineral management plans are reviewed through citizens' advisory boards.

Actions taken to address inflationary pressure.

The Forestry Department utilizes the work of many different contractors and procure products from a multitude of suppliers. The use of competitive bidding in all appropriate situations helps ensure best value pricing. Unfortunately, current inflationary rates will lead to increased cost of goods and services beyond our control. This situation will lead to decreased net receipts from the timber sale program.

FORESTRY

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Budgeted
Timber Sale Revenues	\$4,045,000	\$1,529,000	\$2,102,000	\$1,981,000	\$1,242,000
Timber Volume Sold	*7,170 mbf	0 mbf	5,619 mbf	5,190 mbf	**3,347 mbf
Volume of Allowable Sale Quantity	6,500 mbf	6,500 mbf	6,500 mbf	6,500 mbf	6,500 mbf
Number of Acres in Sales	Unknown	0 acres	465 acres	451 acres	525 acres
Number of Timber Sales	6 sales	No sales	7 sales	4 sales	5 sales
Number of Firewood Cords Issued	430 cords	430 cords	400 cords	120 cords	100 cords

***2019-2020 Salvage Sales only**

****Does not include possible volume from Rum Cr. Fire (Approx. 4,400 mbf lost)**

Fiscal Year 2022-2023 Accomplishments:

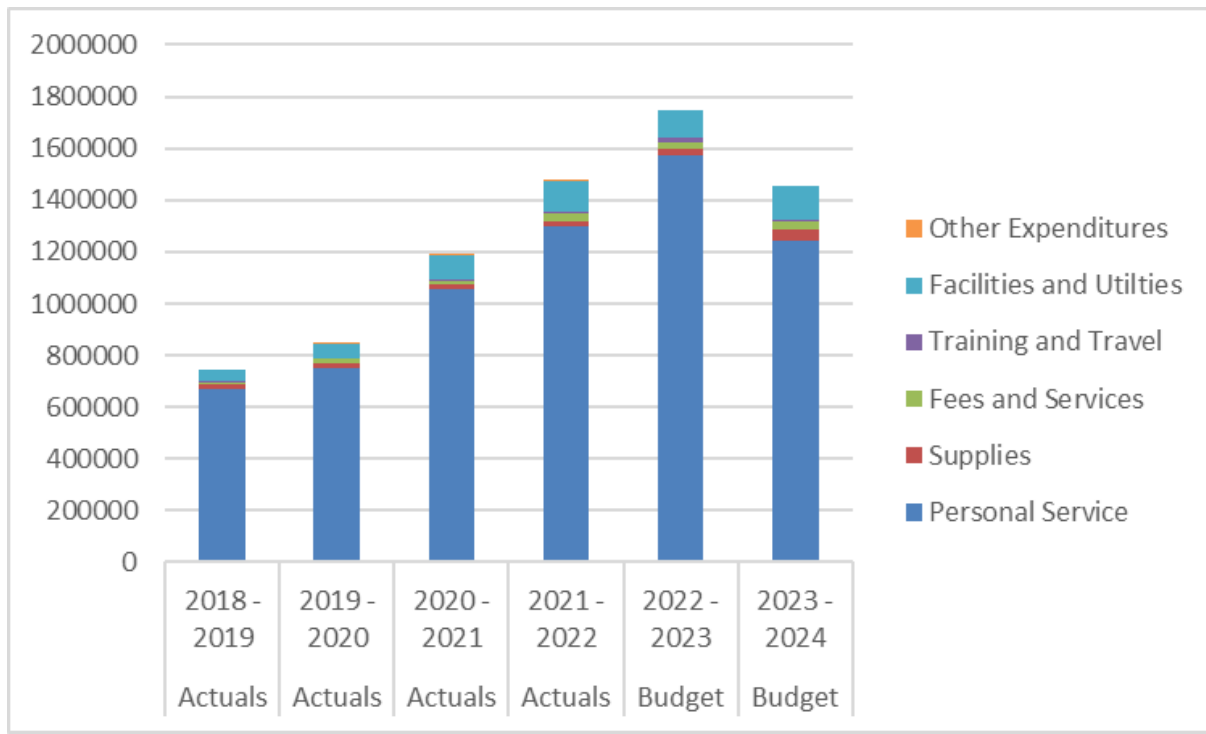
- Prepared timber sales for harvest and auction
- Prepared salvage timber sale
- Continued to issue firewood permits
- Constructed and maintained forest roads as needed
- Surveyed property lines and corners
- Updated forest inventory
- Endangered species monitoring, waterway survey's
- Continue replant and monitor regrowth in burnt timber and harvested areas
- Continued community outreach through Youth Tree Plant, over the counter advice

Five-Year Vision:

- Improve forest inventory accuracy and verification with contractor
- Liquidate non-productive properties
- Re-investment into productive forest tracts
- Increase/maximize productivity of forest
- Maximize public firewood opportunities

Community Development

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	668,474	751,860	1,053,891	1,300,675	1,570,200	1,245,700
Supplies	21,527	15,858	19,705	16,214	29,000	42,300
Fees and Services	6,252	18,657	16,055	32,772	26,300	27,000
Training and Travel	2,778	2,950	6,459	7,820	16,900	9,000
Facilities and Utilities	44,772	51,644	93,280	112,910	104,200	129,100
Other Expenditures	0	503	2,337	1,086	0	0
Interfund Transfers	4,416	4,416	243	25,000	0	0
Total Requirements	748,220	845,889	1,191,971	1,496,477	1,746,600	1,453,100
Resources						
Intergovernmental Revenues	6,345	0	0	0	0	0
Fees and Charges for Services	397,762	474,066	1,094,304	997,306	1,401,100	1,187,700
Other Revenues	0	0	0	213	0	0
Interfund Transferred IN	84,206	46,800	78,000	291,004	309,800	345,400
Interfund Charges for services	0	2,293	0	0	0	0
Total Resources	488,313	523,158	1,172,304	1,288,523	1,710,900	1,533,100
FTE	8.50	7.75	11.75	14.95	14.05	11.80

COMMUNITY DEVELOPMENT

Planning, Building Safety, Code Enforcement, On-Site Septic, Solid Waste

Purpose of Program

To serve the citizens of Josephine County by facilitating orderly growth and development in the community through coordinated programs of Planning, Building Safety, Code Enforcement, solid waste division of public health and On-site septic with emphasis on educating and serving the public.

The State of Oregon has mandated counties in the state to have planning and zoning programs. This mandate, found in ORS Ch. 215, not only requires a planning and zoning program, but mandates other regulatory and land use laws that counties must enforce on behalf of the state.

The Oregon Department of Land Conservation and Development serves as the oversight agency for the program and provides guidance for counties. The Planning Division conducts reviews of land use proposals and issues land use permits under the authority of the Josephine County Code (JCC).

Building Safety Division, adopted by County resolution 77-12, with the purpose of assisting citizens in the application of the States Specialty Codes in a flexible, fair and safety focused manner with the goal of providing safe Structures in our community. Building Codes Division is the oversight agency pursuant OAR 918-20-0090. Funds are collected through the permitting process and are “dedicated” and used solely for the department to maintain customer service.

Code Enforcement Division is responsible for investigating code violation complaints to ensure compliance with land use, On-site Septic and Building Safety codes and County Ordinances. The programs overriding goal is to achieve voluntary compliance with property owners in the abatement of their specific violation.

Onsite Septic is a new program brought on in November of 2020. DEQ is the oversight agency for the program, though Community Development policies and procedures will be followed in the implementation of Oregon Administrative Rules 340-071-073. Our goal is to provide more timely inspections for better service.

Budget Goal #1 - Provide community outreach and communication to the public in the most efficient manner and provide enhanced service to citizens by:

- The comprehensive planning program requires a public involvement element. Public notices are given on many land use processes to encourage agency and public participation.
- The county’s Rural Planning Commission serves as the county’s Citizen Involvement Committee. They hold public hearings and public meetings on matters such as text amendments and subdivisions. They allow all public in attendance that wants to speak an opportunity to comment on the proposals before them.
- The text amendment process is prescribed by law; and usually requires not just a hearing before the Planning Commission, but the Board of Commissioners as well. By holding two separate public hearings, there is an added opportunity for public involvement.
- Code enforcement is complaint driven. Every complaint filed with the department is investigated. The Code Enforcement Division works with complainants and landowners to resolve the infractions.
- In an attempt to make the public’s permit application process easier and provide the ability for the user to track where their application is in the review process, the Department implemented an online permitting software program.
- Department policies require planning staff to try to return all phone calls and e-mails within 24 hours.

COMMUNITY DEVELOPMENT

- All codes, and program elements, are based on plans that were publicly created or surveys with high response rates. Examples of plans and surveys include the Comprehensive Plan, Josephine County Code, Oregon State Specialty Codes, FEMA and Oregon Department of Land Conservation and Development.
- The solid waste nuisance program through Public Health is integrated with the code enforcement program to provide service on all land use enforcement matters, and to assist in the abatement of such.
- On-Site Septic program provides a service for private Wastewater systems on private properties.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County programs by:

- Fees are established to cover the costs of services. While some fees are lower and do not represent the time involved, they are established as such to encourage development and code. Since fees cannot statutorily exceed the cost of service, and many planning functions do not have a fee associated with them, some general fund support is necessary.
- The Citation Ordinance 2021-002 is to assist County Code Enforcement in abating the most egregious violations throughout our County as well as deter others from violating County and State laws. The Citation fee is not a revenue source for Community Development.
- Balance services provided with fees collected. Continue to review cost as inflation increases and adjust where needed.

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

- The online permitting software does substantially improve efficiency in the permitting process.
- All documents can be accessed electronically, thereby increasing efficiency, accuracy, and access.
- Continually review policies and amend plans and codes, with public engagement, help guide development in a publicly supported, planned manner that is consistent with county goals and policies.

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Budgeted
<u>Planning Division</u>					
Front Office Customer Contacts	7757	6822	7000	6800	
Permits and Land Use Revenues	\$476,358	\$596,000	\$490,000	\$577,000	\$434,000
Development Permits	739	753	630	890	
Land Use Information Requests/LUCS	225	171	192	230	
New Addresses	85	52	68	62	
Final Plats	33	30	30	30	

COMMUNITY DEVELOPMENT

Code Enforcement Division

Permits Revenue	\$0	\$213,400	\$280,000	\$395,100	\$372,600
Cases Opened	0	400	710	740	
Total Open	0	1195	1392	1592	
Cases Closed	0	399	287		

Onsite Septic Division

Permits Revenue	\$0	\$384,900	\$320,000	\$348,000	\$370,000
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Fiscal Year 2022-23 Accomplishments:

- Completed online permitting process.
- Completed text amendments to allow for more housing opportunities.
- Completed text amendments to update older outdated Codes
- Integrated the solid waste nuisance program into the code enforcement program.
- Address alleged violations in a more efficient manner.
- Created a clear process for implementing Marijuana Compliance Certification, with staffing to assist.
- Continued to adjust policies for the Code Enforcement Division to better serve and be more productive in their process.
- Developed Policies and procedures for the Onsite septic program within the Rules and Statutes overseen by the Department of Environmental Quality for the protection of Josephine Counties Natural resources.

Five-Year Vision:

- Land use codes that reflect trends, are current, and easy to interpret.
- Provide affordable, quality of life housing options to those seeking them.

COMMUNITY DEVELOPMENT

- A code enforcement program that has a first-response time of 5 days and a closure rate more than 50% annually.
- Aid in developing communities that are conflict minimal, more code compliant, safe, experience crime reductions, offer a better quality of life, and are welcoming to visitors and residents.
- Continue to implement Onsite Septic Program policies and procedures and develop means of faster and more efficient service to our constituents.
- Budgetary goal: revenue to sustain Community Development without general fund request
- Allocate resources to provide an opportunity for partner agencies to have a presence at the Community Development Department.

Current inflationary considerations

Allowances have been made in the process of projecting cost for our 2023 - 24 Budget. These adjustments have been made throughout each department specifically within staffing, office supplies, printing and duplication, education, training, and travel.

Fuel cost for our fleet was a consideration. We currently utilize eight vehicles, including Building Safety, and we forecast just over 5000 gallons of fuel for 23-24. Fleet has budgeted \$3.50 per gallon; we have increased that by 25% +.



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Public Works Fund



Public Works Fund Description

The Public Works Fund was formed effective July 1, 2007. It includes several programs that had previously been in the Property Services Fund, which has been discontinued. The Roads and Bridges program, operated by the Public Works Division, is by far the largest component.

The North Valley Industrial Park and the Solid Waste Disposal Site programs were placed in the Public Works Special Programs fund in order to provide greater transparency of revenues and expenditures for those programs.

The major source of revenue for the Public Works Fund is motor vehicle fuel taxes apportioned from the State. In addition, cash carried over from the prior year (Beginning Fund Balance) is a major resource for this fund.

Expenditures in the fund are primarily the expenses of operating the Roads and Bridges program. The Public Works Fund has also budgeted inter-fund transfers to the Property Reserve and Equipment Reserve Funds. The planned use of these funds is described in the Capital Projects section of this book. The Contingency budget amount is intended as a carryover to the following fiscal year.

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 Fund (Resources and Requirements) is presented first, followed by sections for the department. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Public Works Fund
(Fund 11)

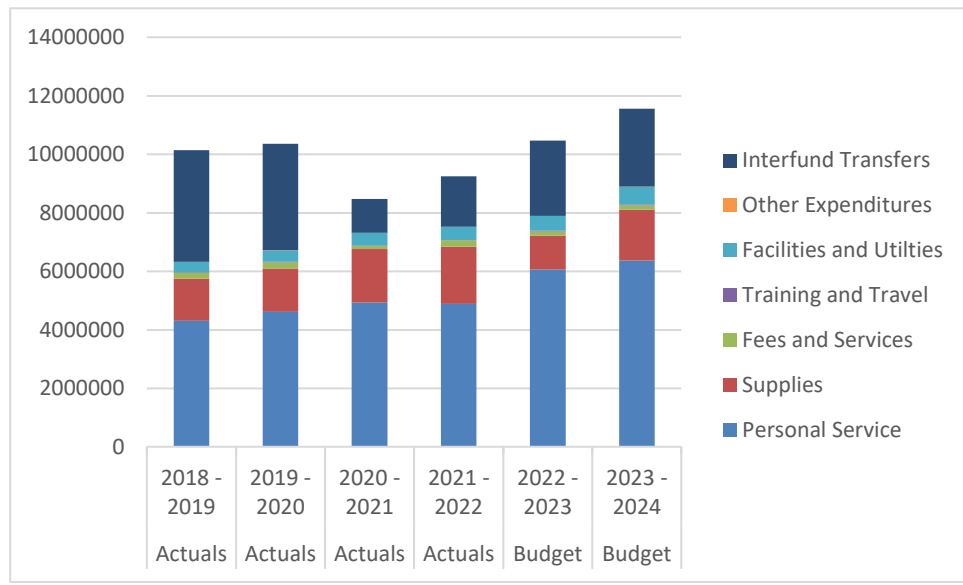
Josephine County

	Historical Data				Adopted Budget Year 2022-23	DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
	Actual								Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	Acutal First Preceding Year 2020-21	Actual Prior Year 2021-22								
1							RESOURCES					
2	\$3,294,590	\$4,132,387	\$2,817,253	\$4,173,861	\$5,000,000		Cash on hand* (cash basis), or Beginning Fund Balance			\$4,536,000	\$4,536,000	\$4,536,000
3	152,825	224,654	158,145	195,069	128,500		Fees & Charges for Services			131,500	131,500	131,500
4	7,693,108	7,262,633	7,948,542	9,223,143	8,300,000		Gas Tax - State Grant			8,800,000	8,800,000	8,800,000
5	2,957,998	1,381,458	1,553,665	1,372,695	713,000		Intergovernmental Revenues			713,000	713,000	713,000
6	96,637	105,895	90,964	99,720	38,400		Interest and Other Revenues			60,000	60,000	60,000
7							Transferred IN, from other funds					
9	14,200	9,300	6,600	6,600	6,500		35 - Public Works Special Programs Fund			1,900	1,900	1,900
10	6,700	6,500	9,200	15,400	15,000		25 - County Transit Fund			16,000	16,000	16,000
11	56,500	56,800	66,500	64,000	108,600		41 - County Buildings and Fleet Fund - Fleet			83,100	83,100	83,100
14												
15	14,272,558	13,179,627	12,650,870	15,150,488	14,310,000		Total Resources, except taxes to be levied			14,341,500	14,341,500	14,341,500
16							Taxes estimated to be received					
17							Taxes collected in year levied					
18	14,272,558	13,179,627	12,650,870	15,150,488	14,310,000		TOTAL RESOURCES			14,341,500	14,341,500	14,341,500
19							REQUIREMENTS					
20							Org Unit or Prog & Activity	Object Classification	Detail			
21	\$4,310,370	\$4,610,878	\$4,930,748	\$4,886,979	\$6,068,900		Personnel Services			\$6,367,500	\$6,367,500	\$6,367,500
22	2,020,101	2,105,496	2,390,561	2,640,844	1,752,400		Materials & Services			2,538,000	2,538,000	2,538,000
23												
24							Interfund Transfer Out					
25	536,700	583,000	616,800	645,600	625,700		40 - Internal Services Fund (ISF)			810,400	810,400	810,400
26	3,000	3,000	0	0	0		40 - ISF for GIS services			0	0	0
27	3,120,000	2,250,000	0	0	750,500		46 - Roads and Bridges Reserve Fund			1,000,000	1,000,000	1,000,000
27	0	0	28,900	0	0		47 - Property Reserve Fund			0	0	0
28	150,000	810,000	510,000	1,072,000	1,277,500		48 - Equipment Reserve Fund			842,900	842,900	842,900
29												
30					3,835,000		Contingency/Fund Balance			2,782,700	2,782,700	2,782,700
31												
32	4,132,387	2,817,253	4,173,861	5,905,064			Ending balance (prior years)					
33							UNAPPROPRIATED ENDING FUND BALANCE					
34	14,272,558	13,179,627	12,650,870	15,150,488	14,310,000		TOTAL REQUIREMENTS			14,341,500	14,341,500	14,341,500

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Public Works

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	4,310,370	4,610,878	4,930,748	4,886,979	6,068,900	6,367,500
Supplies	1,436,322	1,492,014	1,831,774	1,948,717	1,152,800	1,737,800
Fees and Services	194,232	198,202	122,622	217,453	138,800	148,800
Training and Travel	25,343	26,838	1,588	19,123	38,200	36,100
Facilities and Utilities	357,350	386,419	432,535	453,350	498,500	612,800
Other Expenditures	6,854	2,023	2,042	2,201	2,300	2,500
Interfund Transfers	3,809,700	3,646,000	1,155,700	1,717,600	2,575,500	2,653,300
Total Requirements	10,140,171	10,362,374	8,477,009	9,245,424	10,475,000	11,558,800
Resources						
Intergovernmental Revenues	10,651,106	8,644,090	9,502,208	10,595,838	9,013,000	9,513,000
Fees and Charges for Services	143,274	168,571	158,145	195,069	128,500	131,500
Other Revenues	96,637	105,895	89,331	99,720	38,400	60,000
Interfund Transferred IN	77,400	72,600	82,300	86,000	130,100	101,000
Interfund Charges for services	9,551	56,083	1,634	0	0	0
Total Resources	10,977,969	9,047,239	9,833,617	10,976,627	9,310,000	9,805,500
FTE	59.20	59.20	59.20	59.20	59.20	59.20

PUBLIC WORKS

Purpose of Program

Public Works makes living and traveling in Josephine County safe, convenient, and enjoyable. The revenue received from state motor vehicle fuel tax and a portion of the timber receipts from U.S. Forest Service lands are designated by law to be used by the county for road purposes. The Department does not receive any county property taxes to fund its operations. Designated work efforts on major maintenance programs include: chip sealing, asphalt patching and overlays, ditch cleaning and culvert replacement, storm response, and vegetation management.

Public Works is responsible for managing and maintaining:

- 570 miles of county-maintained roads
- 170 bridges and structures
- 13,000 road and driveway culverts
- 19 gravel resource and stockpile sites
- Fleet Maintenance Facilities

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

Public Works encourages public involvement in many ways, including:

- Staffing on the Josephine County Bikeways/Walkways Committee
- Representation on the Rogue Valley Area Commission on Transportation (RVACT)
- Representation on the Middle Rogue Metropolitan Planning Organization (MRMPO)
- Technical and logistical assistance provided to many County Programs/Departments including – Planning, Transit, Parks, Airports, Building O&M, Fairgrounds and Forestry

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Public Works lost most funding related to the SRS/O&C payments; however, some of this loss was offset by the funding package created by Oregon's recent passed HB2017. To continue to meet budget goal #2, Public Works has done the following:

- Increased annual chip-sealing program to 40+ miles/year. Chip-sealing is the most cost-effective way to maintain low-medium volume roads
- Continue to aggressively pursue state and federal funding for bridge replacement & rehabilitation, as well as additional safety enhancement and surfacing projects – including Highway Bridge Program (HBP) funding, Federal Lands Access Program (FLAP), the State of Oregon's All Roads Transportation Safety (ARTS) and FEMA's drainage remediation funding program
- Continue to focus our operation on road maintenance activities that will reduce future maintenance costs.
- To help minimize the effects of inflation, we will continue to look for opportunities to lock-in pricing in anticipation of increases, and to utilize bulk pricing where possible – gasoline, diesel, chip seal oil, asphalt and road paint being the five biggest examples.
- Josephine County's Transportation System Plan (TSP) was updated during 2020-21, this document serves as a detailed guide for further financial planning, project funding and future needs analysis.

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

Budget Goal #3 is supported by:

PUBLIC WORKS

- All capital improvements are managed under the Josephine County Public Contracting Rules as well as ORS 279, relating to Public Contracting.
- Local notice to property owners when roadwork/bridgework will potentially impact their travel/use of county roads.

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budgeted	2023-24 Budgeted
Road Miles Maintained	570	570	570	570	570
Miles Painted	460	420	420	420	420
Miles Chip Sealed	30	40	40	40	25
Driveway Approach Permits	236	308	246	300	300
Other Development Permits	325	173	697	350	350
Vandalized Signs Repaired	146	303	334	400	500
Vehicle Repair Orders	1,520	1,262	2,333	1,500	1,500

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- 10th Street multi-modal project – sidewalk, drainage, street reconstruction
- Repair or replace 100% of the damaged or missing signs within three days of being reported. This becomes more critical each year, as vandalism continues to skyrocket.
- Pavement Condition Index (PCI) updated.
- Finch Road Bridge Rehabilitation
- Acquisition, upfitting and placement of 3 new pieces of rolling stock equipment – Wheel Loader, Skid Steer and Grad-All. Additional snow removal/sannding equip added to existing 10-yard
- Beacon Drive multi-modal project – sidewalk, drainage, street re-construction
- Caves Camp Road Bridge rehabilitation project
- Carrie Street Bridge deck reinforcement project
- Successfully applied and received grant funding for 3 bridge replacements/rehabilitations.
- Emergency culvert/drainage repair of Galice Road @Rainbow Rec. area.

Five-Year Vision:

Public Works will continue performing annual baseline maintenance work, across our Road/Bridge portfolio. Continue applying for HBP funding on all qualifying bridges as soon as they meet metrics. All culverts of greater than 30" diameter, on long-term funding replacement cycle. Chip sealing 40+ miles/year, to help maintaining an average Pavement Condition Rating of at least 80, per best practices. Analysis of noted safety deficiencies in 2020 Transportation System Plan, with plan of action developed for each location.

Staying abreast of transportation trends, including: greater focus on multi-modal infrastructure infill and expansion; GIS-based inventory of all field inventory (signage, culverts, bridges, etc.); alternative fuel vehicles and impacts on budget revenues; and continued analysis of areas to improve our natural hazard (primarily flood/storm/earthquake) resiliency and recovery.

Law Enforcement Fund



JOSEPHINE COUNTY

Law Enforcement Fund Description

The Law Enforcement Fund was formed in 2006. It was comprised of three departments: Sheriff, District Attorney, and Community Justice, which had previously been in the General Fund. The Community Justice Department was further reorganized into Juvenile Justice and Adult Corrections. In 2007, Adult Corrections was moved to a separate fund. The Sheriff and District Attorney are elected officials. The manager of the Juvenile Justice Department reports to a liaison County Commissioner. The departments within this fund provide support for the criminal justice system utilized by city, county and state law enforcement.

The 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. The primary source of revenue to operate the departments in this Fund had been monies received under the O&C/SRS Timber Revenues and a transfer from the General Fund. Additionally, programs operated by the three departments generate revenues for specific program purposes.

Major reductions in programs occurred in FY 2012-13 due to major reductions in O&C/SRS Timber Revenues.

In the pages that follow, a summary of the Fund (Resources and Requirements) is presented first, followed by sections for each of the departments. Each department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

**RESOURCES AND REQUIREMENTS
LAW ENFORCEMENT FUND (12)**

Josephine County

Historical Data					DESCRIPTION	RESOURCES AND REQUIREMENTS	Budget for Year 2023-24		
Actual				Adopted Budget Year 2022-23			Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22						
					RESOURCES				
\$ 4,123,803	\$ 3,902,133	\$ 3,873,346	\$ 1,633,008	\$ -	Beginning Fund Balance	\$ -	\$ -	\$ -	
-	-	-	-	-	Beginning Fund Balance - Illegal Marijuana Mkt Enf Grant (IMMEG)	3,590,000	3,590,000.00	3,590,000.00	
3,526,407	3,296,416	2,861,445	3,468,521	-	County Payments (O&C/SRS/Timber) - General Fund 2022-23	-	-	-	
-	980,106	598,379	-	-	CARES Act Grant	-	-	-	
					Revenues Generated by departments:				
1,002,394	1,118,737	1,517,954	1,427,983	6,128,400	Sheriff (not Jail-refer to Fund 17)	1,020,800	1,020,800	1,020,800	
448,200	378,067	395,042	415,402	422,200	District Attorney	458,500	458,500	458,500	
621,926	669,133	728,144	925,523	941,000	Juvenile Justice (Court & Shelter) (Detention in Fund 17)	941,000	941,000	941,000	
61,830	49,361	19,264	588	1,000	Interest Income				
					Interfund Transfers:				
2,500,000	2,750,000	3,750,000	2,185,640	7,746,600	10 - General Fund Support	9,568,900	8,848,000	8,848,000	
-	-	-	-	300,000	10 - General Fund Support - Rural Patrol HB 4175	-	-	-	
72,917	533,000	725,000	725,000	458,000	10 - General Fund - for Sheriff from MJ tax	388,900	388,900	388,900	
-	-	-	375,000	375,000	13 - Community Corrections for Sheriff JRI Grant	-	-	-	
200,000	210,650	210,700	252,000	252,000	13 - Community Corrections for DA Prosecution	145,000	145,000	145,000	
10,000	10,000	10,000	-	10,000	26 - Animal Fund for Sheriff Admin -Animal Control	10,000	10,000	10,000	
6,000	6,000	6,000	6,000	6,800	15 - Mental Health for Juvenile Admin	6,000	6,000	6,000	
-	-	-	-	-	16 - Grant Projects Fund Title III for Sheriff	-	200,000	200,000	
54,770	54,770	54,770	54,800	54,800	32 - DA Special Projects Fund CAMI Program	54,800	54,800	54,800	
639,000	706,000	703,000	692,900	882,900	49 - Forestry Reserve Fund for Juvenile	800,000	880,100	880,100	
\$ 13,267,247	\$ 14,664,372	\$ 15,453,045	\$ 12,162,365	\$ 17,578,700	TOTAL RESOURCES	\$ 16,983,900	\$ 16,543,100	\$ 16,543,100	
					REQUIREMENTS				
					Departmental Operating Expenditures:				
\$ 4,887,087	\$ 5,780,454	\$ 6,380,280	\$ 6,658,960	\$ 8,246,200	Sheriff (not Jail-refer to Fund 17)	\$ 8,383,700	\$ 8,114,700	\$ 8,114,700	
1,995,937	1,999,247	2,113,945	2,282,624	3,051,600	District Attorney	3,230,800	3,095,800	3,095,800	
1,643,889	1,852,382	1,931,432	2,081,379	2,251,000	Juvenile Justice (Court & Shelter) (Detention in Fund 17)	2,437,800	2,437,800	2,437,800	
-	-	614,337	-	-	Fund Level	-	-	-	
					Interfund Transfers:				
-	-	-	-	179,700	10 - General Fund - IMMEG Grant for Code Enforcement	187,400	187,400	187,400	
-	-	-	-	68,100	14 - Public Health-Forensic Nurse Investigator	-	-	-	
74,800	107,300	151,000	138,003	-	33 - Juvenile Justice Special Programs	-	-	-	
672,900	853,900	955,800	972,100	841,000	40 - Internal Services Fund (ISF)	1,278,800	1,242,000	1,242,000	
-	-	-	-	233,100	40 - Internal Services Fund (ISF) - IMMEG Grant for Legal	247,600	247,600	247,600	
6,000	-	-	-	-	40 - Internal Services Fund (ISF) -GIS support	-	-	-	
49,550	-	1,549,500	-	-	47 - Property Reserve Fund	-	-	-	
34,951	197,743	123,743	29,300	59,100	48 - Equipment Reserve Fund	6,000	6,000	6,000	
				-	Contingency	-	-	-	
				2,648,900	Reserved for Future Expenditure - IMMEG	1,211,800	1,211,800	1,211,800	
9,365,114	10,791,026	13,820,037	12,162,365	\$ 17,578,700	TOTAL REQUIREMENTS	\$ 16,983,900	\$ 16,543,100	\$ 16,543,100	
3,902,133	3,873,346	1,633,008	\$ (0)		Ending Fund Balance				
\$ 13,267,247	\$ 14,664,372	\$ 15,453,045	\$ 12,162,365		TOTAL ACTUAL				

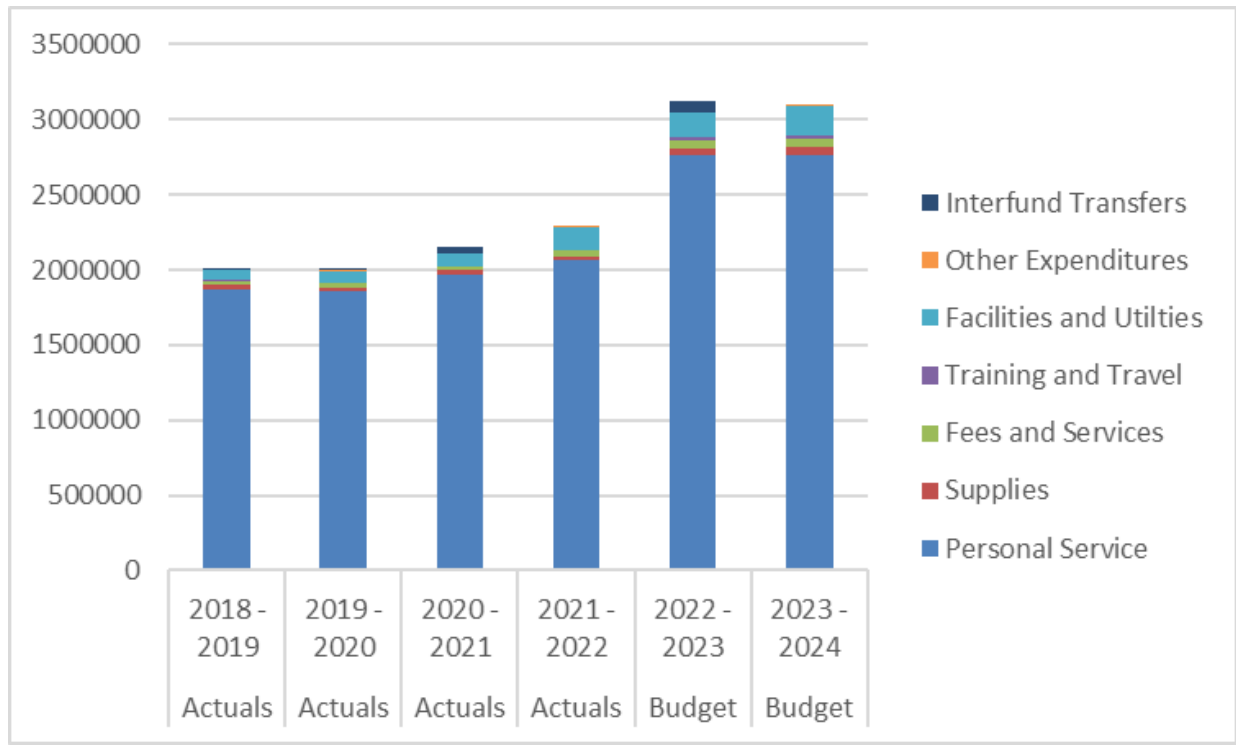
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Law Enforcement (12)

FYE 2023 Budget				FYE 2024 Budget				
FTE	Resources	Requirements	Net	Program Name	FTE	Resources	Requirements	Net
0.00	\$ 8,047,600	\$ 841,000	\$ 7,206,600	Fund Level	0.00	\$ 8,848,000	\$ 1,242,000	\$ 7,606,000
2.00	10,800	410,800	(400,000)	Sheriff Administration	2.00	11,500	412,700	(401,200)
1.00	-	196,000	(196,000)	Search and Rescue	1.00	200,000	208,200	(8,200)
3.00	149,900	360,000	(210,100)	Civil	3.00	193,000	406,100	(213,100)
3.15	8,000	325,800	(317,800)	Records	3.15	6,000	353,900	(347,900)
6.25	6,000	696,200	(690,200)	Dispatch	6.25	6,600	768,800	(762,200)
20.00	1,565,300	3,763,800	(2,198,500)	Patrol Operations	20.00	1,152,000	3,519,000	(2,367,000)
13.00	5,180,800	5,145,200	35,600	Illegal MJ Grant	13.00	3,446,800	3,565,500	(118,700)
1.00	600	222,400	(221,800)	Evidence & Property	1.00	600	248,300	(247,700)
2.00	50,000	246,800	(196,800)	Court Services	2.00	50,000	285,000	(235,000)
51.40	6,971,400	11,367,000	(4,395,600)	Sheriff	51.40	5,066,500	9,767,500	(4,701,000)
21.50	510,000	2,747,500	(2,237,500)	Criminal Prosecution	20.00	582,500	2,574,100	(1,991,600)
3.90	219,000	302,100	(83,100)	Victim Assistance	3.60	219,000	364,000	(145,000)
0.00	-	70,100	(70,100)	Death Investigations	1.00	-	157,700	(157,700)
25.40	729,000	3,119,700	(2,390,700)	District Attorney	24.60	801,500	3,095,800	(2,294,300)
6.00	377,900	798,200	(420,300)	Juvenile Court & Field	6.00	377,900	864,700	(486,800)
12.05	1,452,800	1,452,800	-	Residential Program	12.55	1,449,200	1,573,100	(123,900)
18.05	1,830,700	2,251,000	(420,300)	Juvenile Justice	18.55	1,827,100	2,437,800	(610,700)
94.85	\$17,578,700	\$ 17,578,700	\$ -	Total for Fund	94.55	\$16,543,100	\$ 16,543,100	\$ -

District Attorney

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	1,868,928	1,860,935	1,971,066	2,061,073	2,763,400	2,764,400
Supplies	32,400	22,468	27,361	28,581	46,300	48,300
Fees and Services	21,850	24,271	23,863	39,759	54,800	57,500
Training and Travel	10,090	9,173	710	3,458	20,500	20,500
Facilities and Utilities	62,362	77,600	90,550	149,600	166,000	204,500
Other Expenditures	307	4,070	396	152	600	600
Interfund Transfers	5,916	5,916	35,243	0	68,100	0
Total Requirements	2,001,853	2,004,432	2,149,188	2,282,624	3,119,700	3,095,800
Resources						
Intergovernmental Revenues	292,860	243,965	264,707	286,898	267,700	304,000
Fees and Charges for Services	155,282	134,094	130,334	128,488	154,500	154,500
Other Revenues	57	8	1	16	0	0
Interfund Transferred IN	254,770	265,420	265,470	306,800	306,800	199,800
Total Resources	702,970	643,487	660,512	722,202	729,000	658,300
FTE	25.00	20.00	25.90	24.40	25.40	24.60

DISTRICT ATTORNEY

Purpose of Programs

Criminal Prosecution

Oregon Revised Statutes mandate that the District Attorney shall attend court and prosecute all offenses occurring in the District Attorney's County.

- ORS 8.660. Oregon Revised Statutes mandate that the District Attorney shall attend and advise the grand jury.
- ORS 8.670. Oregon Revised Statutes mandate that the District Attorney shall appear in juvenile court to assist the court in any matter within the juvenile court's jurisdiction.
- ORS 8.685. The goal of the criminal prosecution unit is to successfully prosecute offenders for all crimes occurring in Josephine County and obtain an appropriate sentence that both advances public safety, reduces the likelihood of offender recidivism, and provides justice to the victim.

Victim Assistance

The District Attorney is required to advise victims of their Constitutional rights and to assist them in the exercise of their rights. ORS 137.106; ORS 147.417; Oregon Constitution, Article 1, § 42.

Death Investigation

Oregon Revised Statutes Chapter 146 requires certain deaths to be investigated, e.g., deaths that are "apparently homicidal, suicidal or occurring under suspicious circumstances or unknown circumstances," "or Resulting from the unlawful use of controlled substances or the use or abuse of chemicals or toxic agents." Oregon Revised Statutes Chapter 146 requires that "The District Medical Examiner and the district attorney for the county where the death occurs...shall be responsible for the investigation of all deaths requiring investigation."

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The District Attorney's Office serves citizens by incarcerating the most dangerous offenders in state prison, holding accountable and encouraging reformation of lesser offenders, protecting children from physical and sexual abuse, lowering the crime rate, instilling a sense of safety in the community, creating a business-friendly environment, and making Josephine County a nice place to live and raise a family. Due to ongoing staffing shortages (that are now plaguing District Attorney's Offices throughout the state), each of the attorneys in our office makes a case-by-case decision on resource availability to prosecute lower level offenses.

The victim services program of the District Attorney's Office offers assistants to crime victims in requests for restitution, notification of court proceedings, and referrals of victims to available community resources.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The District Attorney's Office employs Deputy District Attorneys to review evidence to determine if charges are appropriate, attend court on filed cases, and prosecute all crimes in Josephine County. There are currently eight attorneys (including the District Attorney) in the office, but historically the workload demands 10,11, and maybe even 12 attorneys to adequately prosecute all crimes that occur in Josephine County.

For lawyers to obtain successful outcomes in court, the assistance of support staff is required. Support staff are responsible for: arranging the appearance of witnesses in court; obtaining copies of police and lab reports; organizing files; assisting in preparing exhibits for trial; providing discovery to defense counsel; communicating with court staff; answering questions of the public when appropriate, etc. Together, the lawyers and support staff of the District Attorney's Office strives to obtain positive outcomes for victims and the community.

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

DISTRICT ATTORNEY

Protecting ongoing investigations, victims, and informants can require the District Attorney's Office to withhold information from the public. Additionally, the Oregon State Bar Association places restrictions on the information prosecuting attorneys can make public in active cases. However, the District Attorney's Office meets Budget Goal #3 by, when appropriate, making information easily accessible to the public through communication with our attorneys, support staff, or victim's services office.

Budget Goal #4 – Increase collaborations with our Criminal Justice Partners to facilitate and maintain a holistic and reformative approach to addressing lower risk offenders who remain in our community.

The District Attorney's Office prosecutes criminal cases in Josephine County. We work closely and daily with the three law enforcement agencies in our County – Grants Pass Police Department, Josephine County Sheriff's Office, and the Oregon State Police—both during the investigation process and once the case is referred to us for prosecution.

While the most dangerous (and repeat) offenders are incarcerated in state prison, the majority of defendants are placed on some form of probation in the community. In order to increase the likelihood of success for these offenders, the District Attorney's Office needs to (and does) work closely with Community Corrections and other community partners throughout the term of probation. By coordinating our efforts, we maintain accountability, mitigate recidivism, and better serve our community by remaining involved in the cases well beyond conviction.

Service Levels	Key Performance Indicators				
	2018-19 2019-20	2019-20 2020-21	2020-21 2021-22	2023-24	2023-24
	Actual	Actual	Actual	Projected	Budgeted
Police Reports Reviewed	5886	5,772	5,133	6,000	6,000
Cases Filed	2,897	2,926	2,557	3,000	3,000
Number of Cases Prosecuted per Attorney	290	325	320	333	333

It is difficult to measure the good feelings of a child protected or the relief of a murder victim's family when an offender is found guilty and sentenced. It is equally difficult to measure when someone successfully completes probation or a treatment court and is no longer in the system. We attempt to measure these intangibles with victim questionnaires at the conclusion of the case. Both attorneys and support staff frequently receive subjective feedback on the performance of this office through communication with victims and law enforcement officers during the life of a case.

Fiscal Year 20201-22 & 2022-2023 Accomplishments:

- Successfully prosecute all felony cases with legal merit.
- Successfully prosecute all probation violations with legal merit.
- Continue to provide the highest level of service to all crime victims in Josephine County.
- Fulfill County Medical Examiner obligations to assist State ME in all cases ORS Chapter 146 requires.

Five-Year Vision:

Over the last few years, the Criminal Justice System in Oregon and Josephine County specifically have been hit with multiple hurdles and "reforms" that our Office is only able to work through by working closely with our community partners. Whether it is Measure 110's decriminalization of drugs and the accompanying increase in property crime and overdoses, an alarming number of homicides (at one point over 20 pending), the "COVID Spike" in domestic violence cases, the "plain error" reversal of multiple long-standing precedents by the Oregon Appellate Courts that drastically impact our ability to investigate and prosecute drug dealers, or the retroactive application of unanimity required for jury verdicts, we meet each of these challenges head on by working closely with all of our community partners.

DISTRICT ATTORNEY

Our five-year vision remains unchanged. We will continue to focus on providing the highest level of service to our law enforcement partners, the citizens of Josephine County, and seeking justice for victims of crime, while attempting to retain the Deputy District Attorney's we hire. Based on what is happening throughout the state with District Attorney's Offices, our focus this year and beyond is maintaining our core functionality for Josephine County's Citizens, which necessitates a focus on retention.

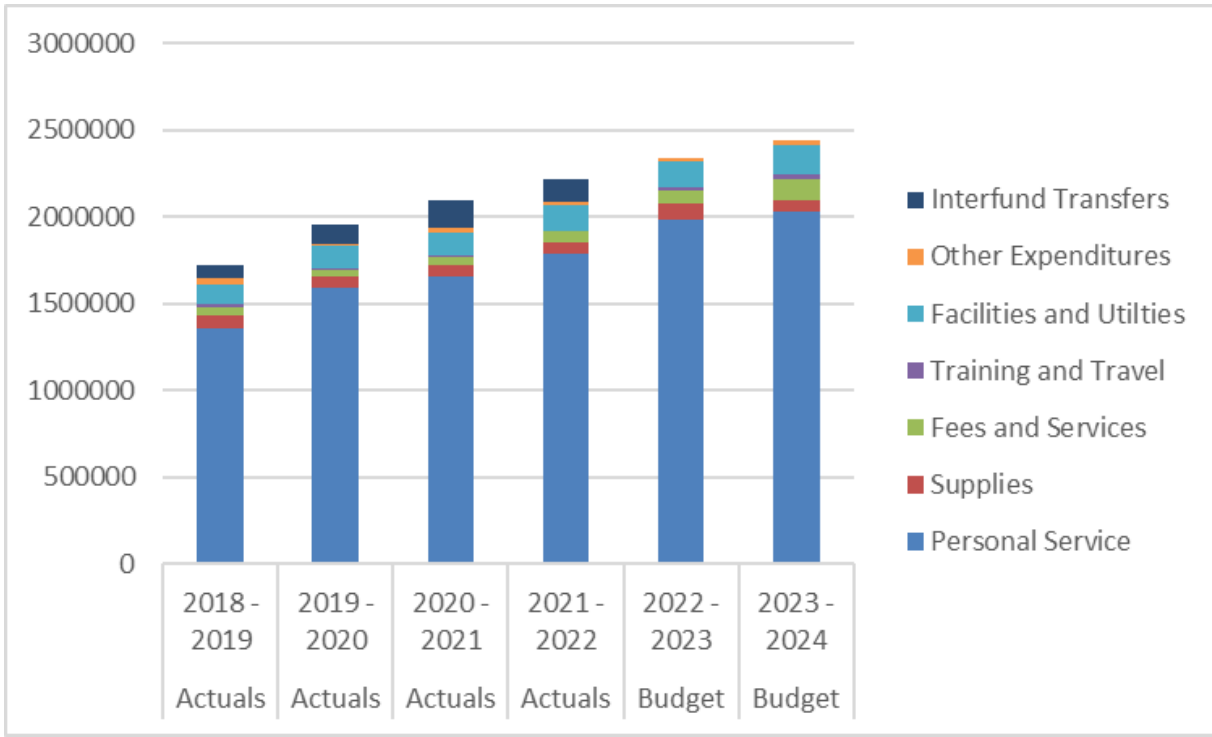
Our Deputy District Attorney staffing is two attorneys lower than currently budgeted for and there is funding for an addition one—maybe two. This shortage remained despite an open posting most of 2022. As such, our office has been forced to prioritize our myriad of obligations—JMET, RADE, SOCCETF, Elder / Child Abuse MDTs, Child Fatality Review Team, SART, Josephine County Drug Court, and Josephine County Mental Health Court—and continue to balance accountability and reform while ensuring Josephine County remains a great place to live, work, and raise a family. We are able to adapt and maintain this, despite our shortages, because the current team has—or is interested in creating—ties in Southern Oregon and because all of the attorneys maintain a full case load, appear in court on behalf of the state at routine appearances, and alternate being available for law enforcement partners. Much of the focus on retention and recruitment is on the attorneys in our office, but equally important is retaining and recruiting support staff.

Additionally, after our experience in 2021 with medical death investigations, our office realized the State Deputy Medical Examiner for our region had been subsidizing our county's obligations for years. We hired a part time medical legal death investigator (forensic nurse) to address this issue, but Grants Pass Police continues to assist with ME investigations in the City as a favor to our office because part-time is insufficient to adequately investigate all deaths requiring investigation in Josephine County. This year, with the funding available (and with SB 935 "looming"), we are excited to make our "MDI," SANE, and PSANE nurse full time, and adequately meet our ORS 146 County Medical Examiner obligations moving forward. This is an often-overlooked core function of the District Attorney's Office, and a vital service for the citizens of Josephine County.

In short, the five-year vision for the District Attorney's Office is to **hire, retain, and maintain** Deputy District Attorneys and legal support staff to adequately meet the increasing and morphing demand for service from this Office, while also being able to address further anticipated reforms and challenges from the State, and to adequately address all of our County Medical Examiner needs in Josephine County.

Juvenile Justice

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	1,352,601	1,586,143	1,658,524	1,787,587	1,982,300	2,027,700
Supplies	82,634	69,401	65,438	60,159	93,600	67,000
Fees and Services	37,586	39,263	43,803	64,565	75,800	125,000
Training and Travel	19,683	10,017	7,072	6,909	19,800	20,500
Facilities and Utilities	113,912	129,091	132,168	144,995	145,300	172,600
Other Expenditures	37,472	9,726	24,426	17,164	22,000	25,000
Interfund Transfers	74,800	107,300	161,000	138,003	0	0
Total Requirements	1,718,689	1,950,940	2,092,432	2,219,382	2,338,800	2,437,800
Resources						
Intergovernmental Revenues	504,003	607,614	564,322	818,904	780,400	773,000
Fees and Charges for Services	117,823	61,519	163,822	103,619	139,700	142,000
Other Revenues	100	0	0	3,000	15,000	26,000
Interfund Transferred IN	645,000	712,000	709,000	698,900	889,700	886,100
Total Resources	1,266,926	1,381,133	1,437,144	1,624,423	1,824,800	1,827,100
FTE	19.80	20.05	20.05	19.55	18.05	18.55

JUVENILE JUSTICE

Court & Field - Purpose of Program

Juvenile Justice Court and Field Services are mandated in ORS 419A.010-020. Felony youth referrals are received from law enforcement, evaluated by the District Attorney's Office for legal sufficiency and the course of disposition is prescribed by Juvenile Justice. Misdemeanor referrals are evaluated by Juvenile Justice. The program promotes community protection through accountability for youth, opportunity for reformation and justice for victims. The course of action is driven by severity of offense and risk assessment, with most services being directed to the medium-to-high risk offender. Lower risk, first time offenders are usually diverted from court with informal action, which includes Community Service and restitution to victims when appropriate.

Outcomes include mandates that youth abide by their informal contracts or court ordered probation conditions. Victim restitution is collected or docketed as a civil judgment in most cases. Caseload contacts are maintained according to the youth's level of risk and the severity of the crime. Youth violations result in a structured sanction process. The supervision of medium and high-risk youth may include mandates to attend cognitive behavioral, evidence-based services offered through the Department; restorative justice community service opportunities or educational or vocational opportunities that are not available through the public school system.

Community service opportunities are provided in-house. These services are based on community engagement and a Restorative Justice model. Youth participate in projects such as food bank aid and community garden planting, maintenance and harvesting. All youth participating in this program are supervised and mentored throughout the process by trained Juvenile Justice staff or approved and vetted volunteers. Youth education and counseling services are also provided in-house. These services include Theft Education classes, Alcohol and Drug education classes, family counseling services and other evidence-based curriculums. Youth with needs beyond the department's capabilities are referred to Options for Southern Oregon or one of three local adolescent Alcohol and Drug treatment programs.

Court and Field Services are primarily funded through a General Fund allocation. Some state funds aid in supporting these services and the cost of administration and support staff is split between the General Fund and other Juvenile Justice programs.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to youth and citizens.

A budget goal of community outreach is accomplished in the geographical assignment of caseloads. In compliance with law, schools are advised of youth pending court and final dispositions. Juvenile Justice participates in regular meetings with law enforcement, schools and treatment providers. Options for Southern Oregon, The Department of Human Services and The Oregon Youth Authority consult with the program regarding out-of-home placements for high-risk youth. Several community partners accept youth and family referrals from Juvenile Justice and throughout the community. We maintain training standards via the Oregon Juvenile Department Director's Association (OJDDA).

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Funding revenue from the state, office rent and other fees account for approximately 20% of the Court and Field budget. The balance is required from County public safety or general funds. The current proposed revenue from the county general fund along with other revenues will allow the department to sustain the previous year's level of service to the community.

Budget Goal #3 – Address inflation. The proposed budget addresses the current inflation dynamic in two ways. First, the department has budgeted for a significant increase in revenue generated from

JUVENILE JUSTICE

contracting with the state or Oregon for beds in our residential treatment program, Turning Point. Increasing our average daily population of you in the program will allow for nearly \$100,000 of additional income for fiscal year 2022/2023.

Secondly, if inflation continues to increase at levels we are currently seeing, not preplacing an anticipated retiring employee in 2023 or implementing a hiring freeze for staff outside our facilities will offset inflation for fiscal year 2023/2024.

Key Performance Indicators:

	2018-19	2019-20	2020-21	2021-22	2021-22
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Delinquency referrals	192	235	122	240	235
Person to Person referrals	41	50	33	50	50
Property referrals	45	65	25	65	65
Public Order/Other Referrals	29	35	13	35	35
Violation referrals (MIP/PCS)	58	67	28	70	67
Non-Criminal referrals	13	90	6	80	90
Total Referrals	378	542	*122	*200	*200
Total Youth supervised / monitored	122	130	130	120	130
Average Caseload size	25	26	26	24	27
Cost per youth served					
Annual	\$2,661	\$2,661	\$5,974	\$4,000	\$4,000
Daily	\$7.30	\$7.20	\$7.30	\$11	\$11
OYA cost per day in a facility (2019 - 2021)	\$308	\$308	\$325	\$382	\$382

*Certain referrals are no longer recorded or tracked (these include some non-criminal referrals such as Runaway

Effectiveness Measures:

Recidivism rate (37.0 statewide av.)	21.20%	21.20%	22.7%	22.7%	n/a
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Fiscal Year 2019-20 & 2020-21 Accomplishments:

- Every delinquent referral was processed by the department and appropriate actions based on crime severity and youth risk level. We believe that the funding level is, and will remain, on par with the number of referrals the police, sheriff, and courts refer. We have been able to attend to each case referred within our current funding.
- In fiscal year 2019/20, 235 youth were referred to the department. This number was neatly cut in half to 122 in 2020/21 due to the covid 19 pandemic and subsequent shutdowns that effected Human Services across the spectrum. To date in 2022 and after all major covid restrictions were lifted, we now se a return to a similar number of referrals that we saw pre covid.

JUVENILE JUSTICE

- Full implementation of contact standards based on risk to public safety and youth needs were modified due to covid restrictions, but all youth under the department's supervision continued to receive modified services throughout the year.
- In cooperation with two of the department's other divisions, an eco-literacy program is in the development and building stage. This program will consist of a year-round horticultural program, a meteorology class and other vocational opportunities made possible through increased community partnerships.
- Improved customer service through training, adjustment of policy and utilization of all appropriate and available community partners.
- Continued implementation of Evidence Based Practices through utilization of staff development.

Residential Services - Purpose of Program

Juvenile Justice Residential Services are key to the continuum of care provided through the larger county program. Providing a less restrictive residential opportunity than secured detention is consistent with current best practices in Juvenile Justice. Youth who are appropriate for the residential program, but do not have a traditional home option are allowed to transition from secured detention into this less-restrictive environment, while staying in their home community. Such youth are then allowed to transition into community living situation when one becomes available. This full continuum of services offered by Josephine County serves as a statewide example of Juvenile Justice functioning at the very highest level. We believe that this level of service to youth and families is one of the main reasons that Josephine County continues to lead the state in criminal recidivism of youth offenders.

In February 2018, Juvenile Justice re-opened the residential treatment program called Turning Point. This program provides longer-term care and services for youth in need of a living environment outside of the home. Four distinct youth populations are served by the Turning Point Youth Residential Program:

- Josephine County youth who are involved long-term with Josephine County Juvenile Justice
- Josephine County youth involved with law enforcement that require short-term safe housing
- Oregon Youth Authority youth who are on formal Parole or Probation (OYA)
- Youth in the custody of the Oregon Department of Human Services (DHS)

The Turning Point Youth Residential Program will contract for a limited number of beds with OYA and DHS. This contracting will greatly offset the cost of the overall program, and it will allow for access to the program by local youth who are not formally involved in either of those two entities. It is the on-going goal to continually keep open capacity to house local youth in immediate need of our services.

The Turning Point Youth Residential Program meets all Oregon State licensing requirements as well as all federal standards required to providing Behavioral Rehabilitative Services (BRS). As such, all residents of the Turning Point Youth Residential Program receive intensive services in group counseling and group skill building, individual counseling and individual skill building, access to mental health assessments and medical screenings as well as referrals to other mental health services, and alcohol and drug treatment

JUVENILE JUSTICE

as needed. Turning Point residents also have access to an on-sight alternative education program or local public-school education when appropriate.

Budget Goal #1 – Serve Josephine County youth first while offsetting the overall cost of the program through state contracts.

A significant portion of the residential program budget is derived from contracting beds with the Oregon Department of Human Services (DHS) and the Oregon Youth Authority (OYA).

Budget Goal #2 – Charge a higher daily bed rate and comply with all state and federal mandates related to being a Qualified Residential Treatment Program (QRTP).

Turning Point became a QRTP after a lengthy process in 2021. This national certification now allows for long-term program sustainability and contracting potential that will eventually become contingent upon that status. Recent changes in federal and state guidelines drove the decision to become accredited. The service delivery to the youth and families we serve has been greatly enhanced as a result in addition to the increased daily bed rate we are able to charge.

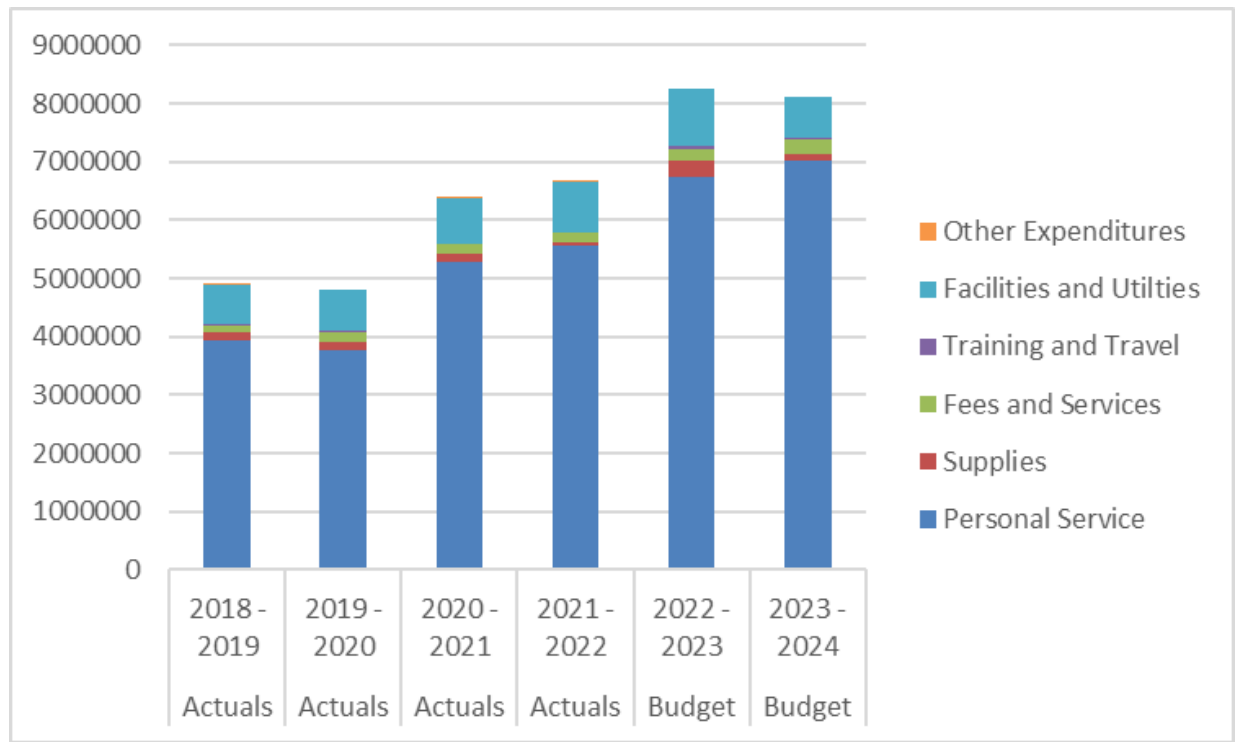
Budget Goal #3 – Through grant opportunities and fund-raising; explore re-model options for the residential program. Current best practices indicate that residential sleeping spaces for program youth should be less dense than the dorm-style rooms currently utilized by Turning Point. By acquiring grant funds for a re-model to single occupancy sleeping rooms, Turning Point will greatly improve its overall quality of service.

Five-Year Vision:

- Expand evidence-based practices training for all department staff
- Build renewed and extensive partnerships with law enforcement and other agencies involved with Juvenile Justice
- Work with the Prevention Team and schools to further develop our outreach program
- Work with county officials to formulate stable funding beyond the five-year public safety levy
- Increased vocational and training opportunities for residential youth
- Remodel existing residential facility
- Expanded education program to possibly include an onsite GED testing program

Sheriff

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	3,937,816	3,780,695	5,294,079	5,550,865	6,731,300	7,032,600
Supplies	133,108	116,651	131,261	82,030	287,800	106,300
Fees and Services	128,752	182,011	160,138	144,977	210,100	239,400
Training and Travel	27,525	18,807	17,558	18,383	56,100	32,600
Facilities and Utilities	657,271	711,656	777,123	862,476	960,900	703,800
Other Expenditures	2,615	0	120	229	0	0
Interfund Transfers	84,585	191,827	78,500	29,300	576,100	441,000
Total Requirements	4,971,672	5,001,647	6,458,780	6,688,259	8,822,300	8,555,700
Resources						
Intergovernmental Revenues	216,937	451,452	620,823	651,057	5,242,800	70,500
Fees and Charges for Services	779,393	648,032	831,713	717,399	866,800	934,600
Other Revenues	6,063	19,253	65,419	59,528	18,800	15,700
Interfund Transferred IN	82,917	543,000	735,000	1,100,000	843,000	598,900
Total Resources	1,085,311	1,661,737	2,252,955	2,527,983	6,971,400	1,619,700
FTE	44.70	46.10	54.40	52.40	51.40	51.40

SHERIFF

Purpose of Program

ORS 206.010 - General duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the County.

Emergency Services/Search & Rescue - Purpose of Program

ORS 401.560 & 401.573 - The Sheriff is responsible for search and rescue activities within the County, and shall adopt a search and rescue plan.

Civil - Purpose of Program

ORS 206.010 - Execute the process and order of the courts of justice or of judicial officers, when delivered to the Sheriff for that purpose, according to law.

ORS 206.030 and 040 - The Sheriff must serve papers, execute process, and make return thereon.

Records - Purpose of Program

ORS 206.010 - Execute all warrants delivered to the Sheriff for that purpose by other public officers, according to law.

ORS 192.329 – Respond to a written public records request that is received by an individual identified in the public body’s procedure described in ORS 192.324.

Dispatch – Purpose of Program

ORS 401.720 - Every public safety agency within the state shall participate in a 911 emergency reporting system, using enhanced 911.

Patrol– Purpose of Program

ORS 206.010 - Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. Defend the County against those who, by riot or otherwise, endanger the public peace or safety. Execute the process and order of the courts of justice or of judicial officers, when delivered to the Sheriff for that purpose, according to law.

Marine Patrol– Purpose of Program

ORS 830.035 – The Sheriff shall be responsible for the enforcement of Chapter 830 Small Watercraft and any regulations made by the State Marine Board pursuant thereto.

Illegal Marijuana Task Force – Purpose of Program

Responsible for investigating and prosecuting actions that target rural areas of Oregon, large-scale cultivation or distribution operations, organized crime in the illegal marijuana market and operations that divert marijuana outside of Oregon.

Evidence & Property– Purpose of Program

Responsible for the care and chain of custody for all evidentiary property related to criminal cases.

Court Services– Purpose of Program

ORS 206.010 - Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the County, and to obey its lawful orders or directions.

SHERIFF

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Sheriff's Office uses technology to efficiently improve community outreach, communicate with the public, and provide enhanced services. With social media, the County website and FlashAlert Newswire, the Sheriff's Office is able to post press releases, inform the public about new programs and services, and regularly provide office statistics. Many citizens also use the Sheriff's Office email as a convenient way to contact the office and get a timely response to their questions. The use of technology makes it possible for every citizen to communicate with the office and receive important information at little to no cost to the County.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The Sheriff's office continues to seek new revenue sources. Three current programs that generate the most revenue are Civil, Patrol and JMET. While these four programs are not fully self-sustaining, the revenue they generate helps to maintain a basic level of service. The Civil Division collects fees for paper service, fingerprinting and concealed handgun licenses. The fees collected provide funding for almost 50% of the Civil Division budget. For the Patrol Division, contracts with the City of Cave Junction, Oregon State Marine Board, Bureau of Land Management, Three River's School District and the U.S. Forest Service provide four full time positions and support half the cost of the USFS position. An Illegal Marijuana Market Enforcement Grant provides funding for half the wages of a Lieutenant, a Detective Sergeant, ten full time Detectives, a Financial Analyst, and a part time Property Control Specialist. The Sheriff's Office also receives revenue from charges for service and fines. The remaining resources to support the Sheriff's Office services come from the general fund and taxes from marijuana sales. The general fund will not be able to support the Sheriff's Office at the level needed to maintain current operations. In order to sustain the current level of service a stable funding source will need to be approved by the voters. In order to cover the cost of inflation the Sheriff's Office will look for ways to reduce current spending. This includes attending training that is available remotely rather than training that requires out of town travel. Overtime will also be limited as much as possible and provide the opportunity to flex time when feasible.

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

There are several ways the Sheriff's Office provides access to services to its citizens in an open professional manner. With updated software and streamlined processes, the Civil Division has increased its hours of operation. This allows citizens to apply for or renew their concealed handgun licenses, non-criminal fingerprinting and the ability to accept papers for service from the public five days a week. Applications for concealed handgun licenses as well as the Civil Division fee schedule is located on the County website. The Sheriff's Office now has dedicated staff members to answer the non-emergent phone line and respond to requests for records. Citizens can also utilize an online reporting system where they can report a crime from their home computer. The link to the online reporting system is located on the Sheriff's Office website. If a citizen does not have a computer, there are computers available at our substations. Volunteers at the substations are available to assist citizens in filing a report. Citizens can also make a report in person at the Adult Jail. We have a Deputy dedicated to Three Rivers School District schools and three resident Deputies assigned to specific areas of the community. This allows us to serve the schools and these communities more directly. The Sheriff's Office continues to seek new technology to further improve access to services.

SHERIFF

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Budgeted
<u>CIVIL DIVISION</u>					
Paper Service Received	3,491	3,212	2,632	2,752	2,834
Returned "Not Served"	925	986	1598	1,317	1,277
Criminal Subpoenas	411	395	512	414	434
Grand Jury Summons	612	627	696	639	671
Permits Issued	1,785	2,470	2,573	2,092	2,134
Citizens Fingerprinted	408	395	471	553	564
Foreclosure Sales	18	2	8	14	18
<u>PATROL DIVISION</u>					
Homicides	4	5	6	3	5
Death Investigations	152	206	197	186	192
Cases Referred to DA	1,458	1,583	1,894	1,338	1,472
Phone calls received	20,907	23,281	24,636	20,651	21,270
911 Hang ups	162	387	409	338	348
Warrant/Fugitive arrests	598	551	629	440	426
DUI Arrests	42	68	101	60	58
Property Crimes (not burg/theft/UUV)	233	260	298	242	249
Burglary/Theft	853	823	973	917	944
Unauthorized Use of a Vehicle	311	276	359	326	335
Burg/Theft Investigated	173	154	205	144	140
Recovered Property	178	150	211	149	144
Traffic Stops	3,462	3,933	3,921	2,904	2,817
Traffic Crashes	401	539	547	512	527
Abandon autos/Vehicle contacts	869	1,160	1,210	950	921
Road Hazards	361	322	363	333	343
Alarms	951	1,154	1,198	1,416	1,458
Trespassing	807	922	1,036	1,146	1,180
Assault/Domestic/GSW/Robbery/Kidnap	586	693	753	819	844
Harassment	497	595	716	798	822
Disturbance/Disorderly	810	953	782	713	734
Weapon/Shots fired/Menacing	164	184	180	128	131
Elder Abuse	24	34	33	32	32
Custodial/Assist to Public	465	781	900	951	980
Sex offense	73	81	98	69	71
Drug law	65	80	95	155	159
Fraud/ID theft	199	225	237	248	255
Animal	324	249	202	153	148
Assist other agency /backup	542	977	1,068	650	630
Missing Persons	149	230	204	239	246
Runaway/Beyond Parental	114	73	138	116	119
Welfare Checks	559	702	797	872	898
Mental Hold Arrests	84	99	108	80	82
Mental Subjects	396	463	451	425	437
Child Abuse	54	45	50	69	71
ROV/Stalking/Court Order	190	227	265	294	303
COP/Area Checks/C6	4,002	3,559	4,066	3,531	3,425

SHERIFF

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Regularly shared information and statistics with the public regarding Sheriff's Office operations through the County website, social media and FlashAlert Newswire
- The Search and Rescue volunteers donated 6,014 hours in public events, SAR missions and training during 2022
- SAR was deployed to 17 missions in 2022
- SAR created a metal detecting team to assist in crime scene evidence searches
- The Civil Division implemented new procedures to allow for online appointment scheduling for concealed handgun license's and fingerprinting
- Went from dispatching 12 hours a day with OSP covering the remaining 12 hours, to now dispatching 24/7
- Patrol staff attended weekly in-house training to stay informed on updated policies and procedures
- Maintained Patrol revenue sources including contracts with the City of Cave Junction, Oregon State Marine Board, Bureau of Land Management, and the U.S. Forest Service which provided three full time positions and one seasonal position. Secured funding for a school resource deputy from Three Rivers School District.
- In partnership with other agencies, conducted periodic saturation patrols in specific areas at varied hours
- Continued to use Volunteer patrols which include the patrol of County parks, home checks for out of town citizens, and a "dummy" patrol car placed throughout the County for an increased presence
- Continued the practice of office issued equipment including firearms and duty gear to remain comparable with other agencies and to provide standardization within the agency
- Continued to receive matching grant funding for bulletproof vests
- Received additional funding from the Illegal Marijuana Market Enforcement Grant
- The Illegal Marijuana Market Enforcement Team destroyed 574,463 pounds in 2021 and 288,550 in 2022.
- Several deputies received awards from the Oregon State Sheriff's Association which included, Enforcement Deputy of the Year, Supervisor of the Year and Meritorious Service Award
- All newly hired Deputies attended the DPSST Academy and received their certification within one year

Five-Year Vision:

The Sheriff's Office has been expanding its service levels. In order to maintain the current level of service, the Sheriff's Office must secure sustainable funding. With sustainable funding the five year vision includes having 24/7 Patrol services. The Patrol Division would include an entry team with a tactical vehicle to eliminate the need to rely on other agencies during standoff situations. The K9 program would be reinstated as well as a traffic team. With services at this level, support staff would also increase. As a result, a new office building will be needed for Patrol, Detectives, Dispatch, and Records, as well as Administration and Civil.

Other goals include a more secure Evidence Warehouse, a new Search and Rescue Facility with more space and a more centralized location, upgrades to radio equipment, a drone program for Patrol, and a new Dispatch and Records Management System that better communicates with other agencies.

Community Corrections Fund



JOSEPHINE COUNTY

Community Corrections Fund Description

The Community Corrections Fund was formed effective July 1, 2007. It includes several related programs which had previously been in the Community Justice Department. This department was reorganized into Juvenile Justice, which remained in the Public Safety Fund and Adult Corrections, which is now in this fund.

Community Corrections administers a number of programs focused on the supervision, treatment and sanctioning of felony and misdemeanor offenders placed on probation by the courts or released from prison under jurisdiction of the Board of Parole and Post- Prison Supervision. The programs, described later in this section, include Field Services, Work Crew and Community Service, Alcohol/ Drug and Cognitive Treatment, Home Detention and Supervisory Authority. Additional efforts include re-entry services for high risk offenders returning from prison. Community Corrections is dedicated to community safety and offender accountability while promoting positive behavior change.

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 Community Corrections Fund (Resources and Requirements) is presented first, followed by Schedule A, which summarizes the programs in the fund. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Community Corrections
(Fund 13)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24				
					Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body			
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23		
							RESOURCES						
	\$1,769,808	\$1,613,162	\$1,866,559	\$2,468,277	\$2,773,400		Cash on hand * (cash basis), or Beginning Fund Balance			\$2,934,800	\$2,934,800	\$2,934,800	
	634,383	656,057	830,054	846,329	643,400		Fees & Charges for Services			585,300	585,300	585,300	
	5,221,291	6,009,726	6,172,546	6,817,948	6,762,200		Intergovernmental Revenues			6,617,900	6,617,900	6,617,900	
	108,928	85,040	110,320	72,500	72,000		Interfund Charges for Services			72,000	72,000	72,000	
	111,700	36,533	21,605	7,878	10,000		Interest and Other Revenues			30,000	30,000	30,000	
	7,846,110	8,400,518	9,001,084	10,212,932	10,261,000		Total Resources, except taxes to be levied			10,240,000	10,240,000	10,240,000	
							Taxes estimated to be received						
							Taxes collected in year levied						
	7,846,110	8,400,518	9,001,084	10,212,932	10,261,000		TOTAL RESOURCES			10,240,000	10,240,000	10,240,000	
							REQUIREMENTS						
							Org Unit or Prog & Activity	Object Classification	Detail				
	\$3,774,024	\$3,993,673	\$3,973,796	\$3,831,212	\$4,302,200		Personnel Services			\$4,655,600	\$4,655,600	\$4,655,600	
	1,252,280	1,410,821	1,384,057	1,525,430	1,501,900		Materials & Services			1,590,700	1,590,700	1,590,700	
							Interfund Transfer Out						
	375,000	399,000	422,600	415,000	422,900		40 - Internal Services Fund (ISF)			524,000	524,000	524,000	
	0	0			0		40 - Internal Services Fund (ISF) - IT staff			0	0	0	
	17,876	0	11,623	0	500,000		47 - Property Reserve Fund			500,000	500,000	500,000	
	86,668	27,930	0	0	0		48 - Equipment Reserve Fund			0	0	0	
	0	16,667	50,000	50,000	50,000		10 - General Fund - BCC LPSCC support			50,000	50,000	50,000	
	0	0	0	0	0		11 - Public Works Fund - Radio Infrastructure Payback			0	0	0	
	0	0	0	375,000	375,000		12 - Sheriff/Patrol Support			0	0	0	
	200,000	210,650	210,700	252,000	252,000		12 - District Attorney -Justice Reinv. Grant-Prosecution			145,000	145,000	145,000	
	527,100	475,218	399,900	260,000	354,400		17 - Sheriff -Justice Reinv. Grant-Jail			357,000	357,000	357,000	
	0	0	106,600	194,600	100,200		17 - Sheriff -Justice Reinv. Grant-Jail			0	0	0	
					2,402,400		Contingency/Fund Balance			2,417,700	2,417,700	2,417,700	
	1,613,162	1,866,559	2,441,808	3,309,690			Ending balance (prior years)						
							UNAPPROPRIATED ENDING FUND BALANCE						
	7,846,110	8,400,518	9,001,084	10,212,932	10,261,000		TOTAL REQUIREMENTS			10,240,000	10,240,000	10,240,000	

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

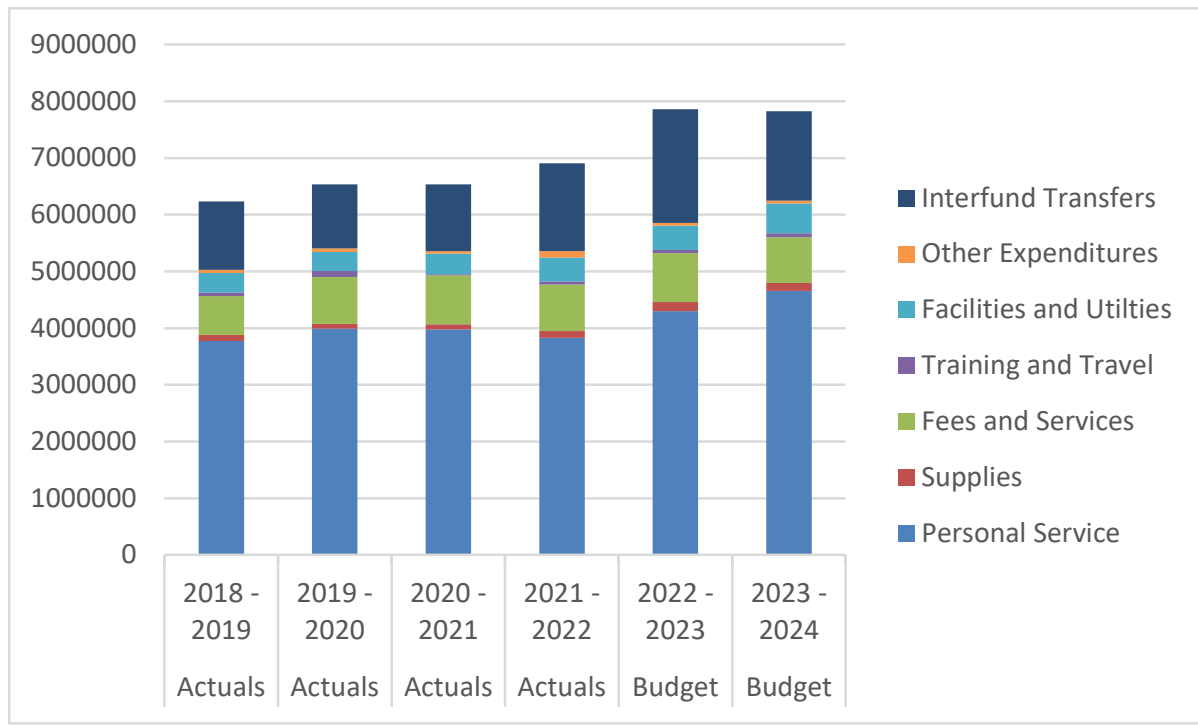
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Community Corrections (13)
Community Corrections

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
3.00	\$ 3,339,400	\$ 3,339,300	\$ 100	Administration -2710	3.00	\$ 3,488,100	\$ 3,488,100	\$ -
3.25	405,600	458,400	(52,800)	Treatment Services -2720	4.50	603,600	653,600	(50,000)
24.75	3,882,700	4,151,500	(268,800)	Field Services -2730	24.50	3,889,600	4,034,600	(145,000)
2.00	244,400	244,500	(100)	Supervisory Authority -2740	2.00	275,400	275,400	-
3.00	364,500	364,500	-	Work Crew/Community Service -2750	2.00	310,000	310,000	-
-	544,000	544,000	-	Drug Court -2760	-	597,000	597,000	-
-	1,283,300	903,900	379,400	Justice Reinvestment Act -2765	-	869,800	638,000	231,800
-	197,100	254,900	(57,800)	Transition House -2780	-	206,500	243,300	(36,800)
36.00	\$ 10,261,000	\$ 10,261,000	\$ -	Total for Fund	36.00	\$ 10,240,000	\$ 10,240,000	\$ -

Community Corrections

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	3,774,024	3,993,673	3,973,872	3,831,212	4,302,200	4,655,600
Supplies	104,192	83,565	94,063	118,984	155,500	141,900
Fees and Services	686,032	823,376	859,780	820,428	871,200	806,100
Training and Travel	64,193	103,801	20,298	50,887	73,900	66,000
Facilities and Utilities	343,042	336,475	365,915	426,934	427,500	525,200
Other Expenditures	54,821	63,604	43,925	108,196	179,700	51,500
Interfund Transfers	1,206,644	1,129,465	1,174,954	1,546,600	2,001,600	1,576,000
Total Requirements	6,232,948	6,533,959	6,532,807	6,903,242	8,011,600	7,822,300
Resources						
Intergovernmental Revenues	5,221,291	6,009,726	6,337,530	7,048,237	7,063,100	6,785,200
Fees and Charges for Services	634,383	625,003	625,209	558,498	340,500	348,000
Other Revenues	111,700	67,587	61,465	65,420	65,000	100,000
Interfund Charges for services	108,928	85,040	110,320	72,500	72,000	72,000
Total Resources	6,076,302	6,787,356	7,134,524	7,744,655	7,540,600	7,305,200
FTE	40.00	40.00	41.00	38.00	36.00	36.00

COMMUNITY CORRECTIONS

Purpose of Program

Josephine County Community Corrections (JCCC) is a state funded, mandated county program charged with the supervision of adults (AOS) placed on probation by the courts or released from prison under the jurisdiction of the Board of Parole and Post-Prison Supervision. Currently, JCCC supervises approximately 830 AOSs. Community Corrections is made-up of four primary divisions including Administration/Leadership, Custody Alternative Programs, Field Services (Parole and Probation supervision), and Counseling Services.

- **Administration/Leadership** is responsible for aligning Departmental processes, protocols, policies, and practices with applicable laws as defined in OAR, ORS, and federal statute. The administration of Josephine County Corrections establishes the vision, mission, and department goals for the agency, and aligns them with the values and direction of Josephine County's governing Board of County Commissioners. The administration is responsible for open communication with the Board of County Commissioners and reporting department progress and concerns to governing authorities.
- **Custody Alternative Programs (CAPs)** are comprised of Work Crews, Community Service, and Home Detention. Work crew and community service programs whom offer direct services to the public, are made up of AOSs serving sentences or sanctions under the legal and physical custody of the Supervisory Authority. Work Crew is also a sanction option for AOSs violating the conditions of supervision and serves as an alternative to incarceration, often resulting in substantial cost savings. The home detention program allows AOSs an alternative to jail while maintaining employment in the community and providing opportunities for them to continue to be productive citizens while serving their sentence or sanction.
- **Field Services** supervises AOSs sentenced to probation by local courts as well as those released on post-prison supervision from the Department of Corrections (DOC). Field Services strive to enhance the safety of the community by balancing accountability with wraparound treatment modalities such as risk assessments, case planning, and evidence based programs in consideration of offender needs, risk to the community, and their responsibility. Field Services has specialized caseloads including Sex Offender Supervision, Domestic Violence, Gender Specific, Mental Health, Drug Court, and other general caseloads consisting of assault, theft, burglary, robbery, murder, and other felonious crimes.
- **Counseling Services** provide cognitive behavioral therapy to AOSs through the use of evidence-based practices designed to address thinking patterns that lead to anti-social behavior and criminal activity. The program's aim is to equip AOSs with the emotional and inter-personal skills needed to become productive citizens, thereby reducing recidivism and promoting compliance with conditions of supervision. Counseling Services offers outpatient treatment in group therapy sessions as well as individual therapy sessions. Counseling Services also deploys cognitive behavioral therapy to domestic violence specific clientele as well as those convicted of sexually related offenses, who are under the jurisdiction of community corrections. Counseling Services is also responsible for delivering Secure Treatment, which is facilitated within the local jail, and is specifically designed for pre-contemplative, high risk AOSs, who are incarcerated long term and short term. The Secure Treatment program provides cognitive behavioral alcohol and drug treatment and is primarily funded by the Justice Reinvestment Act.

COMMUNITY CORRECTIONS

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

JCCC provides a verbal and written quarterly report to the Board of County Commissioners, which summarizes each division's outcome measures for the quarter, and includes significant division progress notes and other updates for the Department, so citizens and County Government Leadership are aware of the services delivered. JCCC is very responsive to the needs of the citizens and routinely provides information about probation, parole, treatment, and victim services. JCCC promptly responds to citizen inquiries.

Budget Goal #2 - Develop a sustainable plan for mandated and essential County government programs.

JCCC is state funded and committed to provide supervision, treatment, and custody alternatives to AOSs within the County. We have secured grants including Bureau of Justice Grants for Drug Court, Criminal Justice Commission Grants for the Justice Reinvestment Initiative which fund Secure Treatment, Mental Health Services, Downward Departures, Victim Services, Transitional Housing, research projects, the DA's Office, and Jail deputies for long term sanctioning. JCCC places an emphasis on reasonable fee collection to the AOSs who are receiving counseling services.

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

JCCC values transparency in government and makes public records available to the extent allowed by County policy and the laws governing release of information. JCCC is dedicated to the continued partnerships with other agencies offering assistance to the systemic function of public safety.

Key Performance Indicators:

	2019-20	2020-2021	2021-2022	2022-2023	2023-2024
Service Levels	Actual	Actual	Actual	Projected	Estimated
<u>Field Services</u>					
Average Population	1,211	973	897	865	900
Office Contacts	18,591	14,286	9,138	7500	8000
Home Visits	947	964	726	300	500
Arrests/Sanctions	2,218	1,525	1,440	1,600	1,500
Other offender Contacts	66,816	88,456	93,692	67,400	75,000
Collateral Contacts (non-offender)	41,113	63,873	57,002	41,400	50,000
<u>Custody Alternative Programs</u>					
Average Daily Work Crew Participants	9	5	9	10	10
Total Daily Participant Count	2,553	1,663	2,881	2,300	2,300
Home Detention Participants	470	483	479	400	400
Total Home Detention Days	3,786	4,265	4,013	3,500	3,500
<u>Treatment Services</u>					
Average Caseload	67	45	35	47	45
New Enrollments (outpatient)	114	29	105	140	125
Secure Treatment beds (10/month)	120	120	120	120	120
Average Transitional Housing Beds (month)	23	15	30	30	30

COMMUNITY CORRECTIONS

Fiscal Year Executive Summary:

Community Corrections has set goals specific to each division and correspond with the agency's strategic plan. There are three important themes our agency focuses on, which includes people, performance, and resources. The 2023 calendar year will likely bring significant change to our industry including the implementation of multiple pieces of ratified legislation impacting our work from the 2022 legislative session and the currently proposed bills of the 2023 legislative session. We are confident with our leadership and involvement at all levels of community corrections to successfully navigate and promote the strategies within our organization to maintain congruence of our mission, values, vision and practice.

We have seen impacts to the number of people we supervise, in-part because of ballot measure 110, and the justice-system's response to covid-19 along with police reform initiatives. We have seen an increase in the commutations from the Governor, allowing for multiple early releases from prison. Further, the state's legislature passed new laws, such as the expansion of earned discharge to those on post-prison supervision, that will impact our industry in community corrections. Additionally, changes to the general conditions of supervision have required us to adjust current operational protocols as well as develop new policies.

For Josephine County, our current biennium funding is the largest it has ever been with a total budget exceeding 14 million dollars. As it relates to inflation, the Department of Corrections accounted for anticipated inflation in our current biennium and made the adjustments to our county's allocation for 21-23 specifically related to personnel costs. In the upcoming 23-25 biennium, the reduction in AOSs statewide will impact the baseline funding for the Community Corrections Allotment (CCA) contained within Oregon's total DOC budget. However, community corrections has experienced significant legislative support in the previous two biennium and we anticipate that trend will continue based on the significant cost savings associated with prison diversion.

Our local practitioners and leadership team continue to navigate the complexities of our industry and champion the professional standards in operational practice and policy. I am excited for the future of Community Corrections and those who intersect with our programs.

Five-Year Vision:

People Strategies

Strategy 1 - We will promote a harmonious atmosphere, supporting staff, managers, community partners, and clientele with professional and appropriate communication.

Strategy 2 - We will develop our staff with encouragement and positive reinforcement, recognizing individual and group successes in the performance of their duties and recruit and retain the best and most qualified personnel for Community Corrections using competitive compensation, benefits, harmonious culture, flexibility, and support to do their job well.

Strategy 3 - We will encourage relevant and comprehensive training to staff to support the overall mission and vision and we will communicate cross-divisionally to promote consistent case planning and treatment accountability.

Strategy 4 - We will actively participate in relevant local, regional, state-wide, and national committees and associations, offering our perspectives and listening to others', while developing strong relationships and leveraging resources.

COMMUNITY CORRECTIONS

Strategy 5 - We will respond professionally and timely to stakeholder's needs including public inquiries, community partner's requests, law changes, policy changes, and our governing authority's directions.

Performance Strategies

Strategy 1 - We will evaluate and improve agency outcomes and program deliverables using evidence-based methodology and practices.

Strategy 2 - We will explore and implement information technology resources that will provide accurate, efficient, and secure data to improve the effectiveness of programs and services provided by Josephine County Community Corrections.

Strategy 3 -We will develop services, programs, processes, policies, and protocols with evidence-based research, and conduct routine audits promoting consistency between actual operational services and written expectations and objectives.

Strategy 4 -We will commit to both learning from other jurisdictions as well as sharing ideas with other jurisdictions to benefit community corrections and maximize performance as a whole.

Strategy 5 - We will seek to improve performance through goal setting and commit to analyzing individual outcome measures and divisional performance. Together, we are changing lives with what works

Resources strategy

Strategy 1 - We will seek to maximize funding opportunities that are in-line with our vision, mission, core values and strategic plan.

Strategy 2 - We will deliver on our promises and obligations as described in the grants we receive and seek ways to improve our outcome measures on identified deliverables.

Strategy 3 - We will seek ways to market, advertise, and communicate our success as an organization, in an effort to build confidence in our programs to sustain and/or secure additional future funding.

Strategy 4 - We will fully utilize the resources given to us to their maximum capacity.

Strategy 5 - We will research any ideas that have potential of being beneficial to the agency prior to implementation and have evidence of its effectiveness in other jurisdictions or locally prior to implementation.

Mental Health Fund



JOSEPHINE COUNTY
Mental Health Fund Description

The Mental Health Fund was formed effective July 1, 2007. The County Commissioners act as the Mental Health Authority. The Authority has oversight responsibilities for the mental health programs that were transferred to non-profit organizations and/or other governmental agencies as of July 1, 2006. The County also administers the Alcohol and Drug programs.

Major sources of revenue for this fund are mental health grants from the federal and state governments, which are passed through to the outside agencies that now administer the mental health programs. This Fund does not receive support from the County's General 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 Mental Health Fund (Resources and Requirements) is presented first, followed by Schedule A, which summarizes the several programs in the fund. The department is then represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the programs.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Mental Health
(Fund 15)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
					Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23	
1							RESOURCES					
2	\$1,089,990	\$1,288,203	\$1,393,311	\$1,546,223	\$1,600,100		Cash on hand * (cash basis), or Beginning Fund Balance			\$2,133,200	\$2,133,200	\$2,133,200
4	6,974,580	5,864,805	6,265,493	6,790,315	6,551,500		Intergovernmental Revenues			7,588,500	7,588,500	7,588,500
6	25,636	22,799	11,468	4,297	20,000		Interest and Other Revenues			0	0	0
7	0	125,000	67,000	236,000	80,000		Transferred IN, from other funds			68,600	68,600	68,600
8												
9												
10	8,090,206	7,300,807	7,737,272	8,576,835	8,251,600		Total Resources, except taxes to be levied			9,790,300	9,790,300	9,790,300
11							Taxes estimated to be received					
12							Taxes collected in year levied					
13	8,090,206	7,300,807	7,737,272	8,576,835	8,251,600		TOTAL RESOURCES			9,790,300	9,790,300	9,790,300
14							REQUIREMENTS **					
15							Org Unit or Prog & Activity	Object Classification	Detail			
16	\$339,736	\$454,471	\$464,448	\$510,521	\$655,000		Personnel Services			\$723,200	\$723,200	\$723,200
17	6,315,666	5,348,326	5,578,801	6,426,160	7,413,900		Materials & Services			7,114,800	7,114,800	7,114,800
18												
19							Interfund Transfer Out					
20	37,000	55,700	73,800	58,100	85,200		40 - Internal Services Fund (ISF)			117,100	117,100	117,100
21	43,000	43,000	68,000	90,000	91,500		40 - Internal Services Fund for MH Authority Admin			100,000	100,000	100,000
23	6,000	6,000	6,000	6,000	6,000		12 - Juvenile Justice -Admin			6,000	6,000	6,000
23	60,601	0	0	0	0		48 - Equipment Reserve Fund			0	0	0
26												
27					0		Contingency/Fund Balance			1,729,200	1,729,200	1,729,200
28												
29	1,288,203	1,393,311	1,546,223	1,486,054			Ending balance (prior years)					
30							UNAPPROPRIATED ENDING FUND BALANCE					
31	8,090,206	7,300,807	7,737,272	8,576,835	\$8,251,600		TOTAL REQUIREMENTS			\$9,790,300	\$9,790,300	\$9,790,300

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

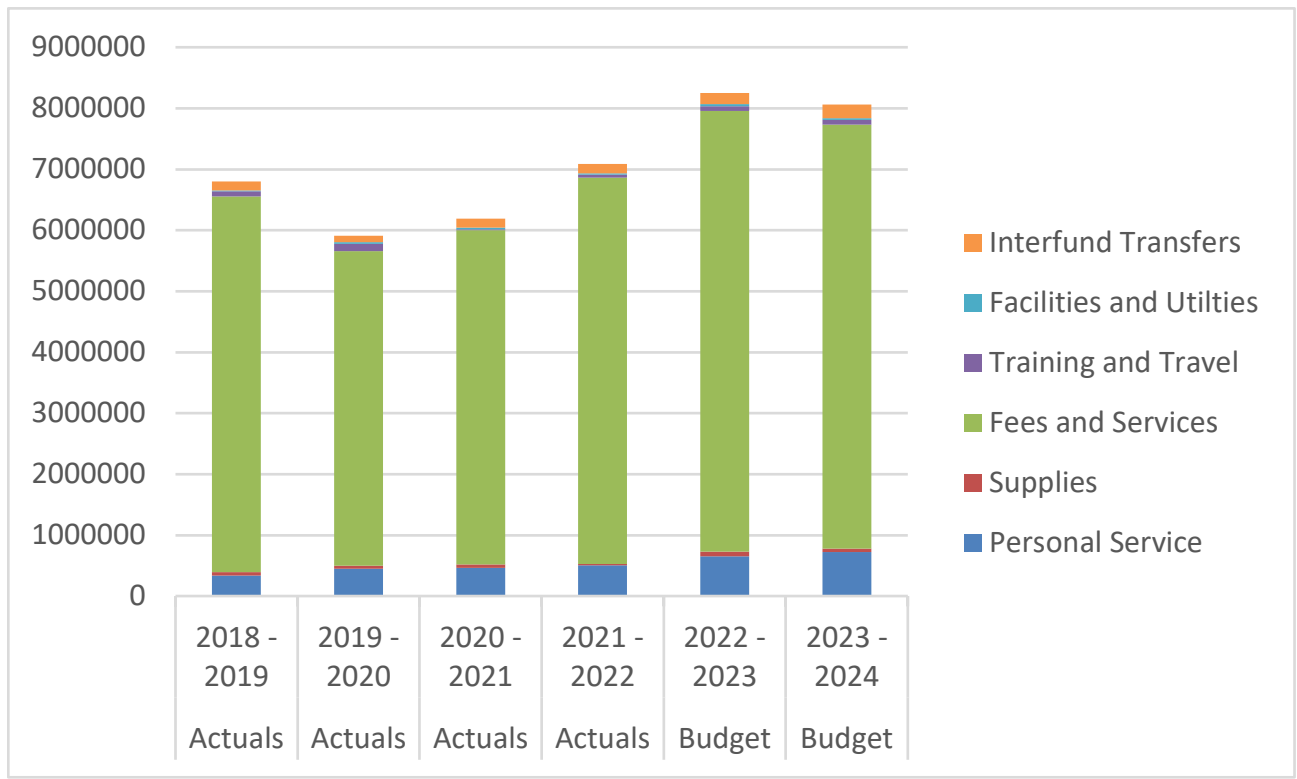
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Mental Health Fund (15)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 183,900	\$ 111,500	\$ 72,400	MH Admin -2510	0.00	\$ 200,000	\$ 200,000	\$ -
-	5,059,300	5,059,300	-	MH Pass Through- 2520	0.00	5,898,000	5,898,000	-
5.25	691,500	864,100	(172,600)	A&D Program Admin/Prev- 2540	3.90	799,000	799,000	-
-	2,108,900	1,929,200	179,700	A&D Pass Through- 2541	0.00	1,758,900	1,758,900	-
1.75	208,000	287,500	(79,500)	Tobacco Prev-2542	2.60	278,900	278,900	-
-	-	-	-	Opioid Program-2543	0.50	855,500	855,500	-
7.00	\$ 8,251,600	\$ 8,251,600	\$ -	Total for Fund	7.00	\$ 9,790,300	\$ 9,790,300	\$ -

Mental Health Fund

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	339,736	454,471	464,448	510,521	655,000	723,200
Supplies	52,887	49,715	57,831	15,252	79,800	57,500
Fees and Services	6,163,892	5,156,960	5,477,869	6,336,724	7,222,700	6,951,000
Training and Travel	85,562	117,565	18,878	49,166	75,300	75,300
Facilities and Utilities	13,325	24,085	24,223	25,018	36,100	31,000
Interfund Transfers	146,601	104,700	147,800	154,100	182,700	223,100
Total Requirements	6,802,003	5,907,497	6,191,049	7,090,781	8,251,600	8,061,100
Resources						
Intergovernmental Revenues	6,974,580	5,864,805	6,265,493	6,790,315	6,551,500	7,588,500
Other Revenues	25,636	22,799	11,468	4,297	20,000	0
Interfund Transferred IN	0	125,000	67,000	236,000	80,000	68,600
Total Resources	7,000,216	6,012,604	6,343,961	7,030,612	6,651,500	7,657,100
FTE	6.00	6.00	6.00	6.00	7.00	7.00

MENTAL HEALTH

Purpose of Programs

Administration

The Mental Health Authority has oversight responsibilities for the mental health programs transferred to non-profit organizations and/or other governmental agencies as of July 1, 2006. The County also administers the Alcohol and Other Drug Prevention and Treatment programs. The Mental Health Authority administers the contracting for grants received from federal and state agencies and the local grantee organizations.

Mental Health Pass-Through

This program accounts for Mental Health pass-through grant funds (funding received from the State of Oregon OHA/HSD and passed directly to the service provider in Josephine County). The grant is to provide mental health services to the citizens of Josephine County. Expenditures equal revenues and are recorded as Contractual Services.

Alcohol & Drug Programs/Admin

Oregon Revised Statutes: 430.610(4) and 430.640(1) authorize the Oregon Department of Oregon Health Authority to assist Oregon counties in the establishment and financing of community mental health, developmental disability, addiction, and prevention programs operated or contracted for by the County. The Substance Abuse and Problem Gambling Prevention programs are under Oregon Health Authority, Administrative Rules: 415-056-0030; 0035; 0040; and 0045.

Alcohol & Drug Programs/Planning & Pass Through

Oregon Revised Statutes: 430.610(4) and 430.640(1) authorize the Oregon Department of Oregon Health Authority to assist Oregon counties in the establishment and financing of community mental health, developmental disability, addiction, and prevention programs operated or contracted for by County. Some of the Program funds are pass-through funds to alcohol, other drugs, and problem gambling prevention, intervention, and treatment providers.

Tobacco Prevention

Prevention programs work together to reduce tobacco related and other chronic diseases in our community. Which meet the mandate for health education and outreach as listed in OAR 333, Divisions 10, 15 and the TPEP program provides local enforcement of the Indoor Clean Air Act of 2009.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Josephine County Prevention Team developed a County Prevention plan that looked at County Data around substance use/abuse issues and problem gambling and identifying services and programs that need to be provided. The County Prevention Plan is available for review in the Prevention and Treatment Services Manager office.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Sustainable funding for all mandated and essential programs of the A&D Program is based on the funds received from the State. The program has also received grant funds from Federal and Foundation funders when funding opportunities are available, and the program has the capacity to implement such funding opportunities.

MENTAL HEALTH

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

Services provided by the Prevention and Treatment services are open to all Josephine County citizens. Citizens are encouraged to submit an application to serve on the Addictions, Mental Health, Public Health Advisory Committee. Minutes of all meetings are available and meeting notices are posted at the Courthouse.

Fiscal Year 2022-2023 Accomplishments:

- Every 6th grade class in Josephine County Grants Pass School District received SMART Moves curriculum.
- Over 30 families successfully completed Strengthening Families curriculum Media Campaign address Underage Drinking and Senior Risky Behavior of gambling.
- Super Positive Video contest with High School students
- Support Cities and County in Tobacco Free campus / indoor clean air act
- Partnership with Prevention Team, Juvenile Justice, Three Rivers, and Grants Pass School Districts implement Outreach Officers in the schools to support families and youth to stay engaged in school and increase protective factors to reduce substance use and increase school attendance.

Five-Year Vision:

Josephine County Prevention team works to reduce or prevent the harms of Alcohol, Tobacco, Other Drug use, and problem gambling through education, resources, and advocacy. To empower communities to prevent substance abuse and its related problems at home, school, and work.

Jail & Detention Fund



JOSEPHINE COUNTY
Jail & Detention Fund Description

This Fund was created for the 2017-18 budget after the Josephine County voters approved the 5-year local option levy to fund the Adult Jail and Juvenile Detention Programs in May 2017.

It is comprised of two programs: Sheriff–Adult Jail Program and Juvenile Justice–Detention Program. The Sheriff is an elected official. The manager of the Juvenile Justice Department reports to a liaison County Commissioner. The departments within this fund provide support for the criminal justice system utilized by city, county and state law enforcement. Countywide services include the jail and juvenile facility.

The 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. The primary source of revenue to operate the departments in this Fund is property tax from the local option levy and transfer in from Forestry Reserve Fund. Additionally, programs operated by the two programs generate revenues for specific program purposes.

In the pages that follow, a summary of the Fund (Resources and Requirements) is presented first, followed by sections for each of the departments. Each department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Adult Jail & Juvenile Detention Fund
(Fund 17)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budgte Committee	Adopted by Governing Board	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$1,128,797	\$1,683,499	\$3,405,720	\$3,141,788	\$3,138,000	Cash on hand * (cash basis), or Beginning Fund Balance			\$3,626,000	\$3,626,000	\$3,626,000
	184,966	221,115	413,387	427,662	362,300	Fees & Charges for Services			353,800	353,800	353,800
	774,392	2,199,181	1,606,563	752,836	745,000	Intergovernmental Revenues			735,500	735,500	735,500
	78,795	97,887	77,088	41,417	49,800	Interest and Other Revenues			57,200	57,200	57,200
						Transferred IN, from other funds					
	527,100	475,218	424,931	454,600	454,600	13 - Community Corrections -treatment beds			357,000	357,000	357,000
	2,694,049	4,676,900	5,927,690	4,818,303	4,749,700	Total Resources, except taxes to be levied			5,129,500	5,129,500	5,129,500
					8,024,000	Taxes estimated to be received			8,262,700	8,262,700	8,262,700
	6,977,309	7,253,700	7,790,295	7,894,625		Taxes collected in year levied					
	9,671,358	11,930,600	13,717,984	12,712,928	12,773,700	TOTAL RESOURCES			13,392,200	13,392,200	13,392,200
						REQUIREMENTS **					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$6,267,002	\$6,660,256	\$7,135,858	\$7,047,227	\$8,486,800	Adult Jail Program			\$9,145,700	\$9,145,700	\$9,145,700
	1,016,056	1,142,824	1,213,265	1,269,325	1,408,000	Juvenile Detention Program			1,543,300	1,543,300	1,543,300
	0	8,200	10,900	11,000	11,000	Fund Level (Audit)			0	0	0
						Interfund Transfer Out					
	662,800	711,600	790,373	750,600	666,500	40 - Internal Services Fund (ISF)			972,700	972,700	972,700
	0	0	1,423,800	0	0	47 - Property Reserve Fund			0	0	0
	42,000	2,000	2,000	8,700	2,000	48 - Equipment Reserve Fund			0	0	0
					2,199,400	Contingency/Fund Balance			1,730,500	1,730,500	1,730,500
	1,683,499	3,405,720	3,141,788	3,626,076		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	9,671,358	11,930,600	13,717,984	12,712,928	12,773,700	TOTAL REQUIREMENTS			13,392,200	13,392,200	13,392,200

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

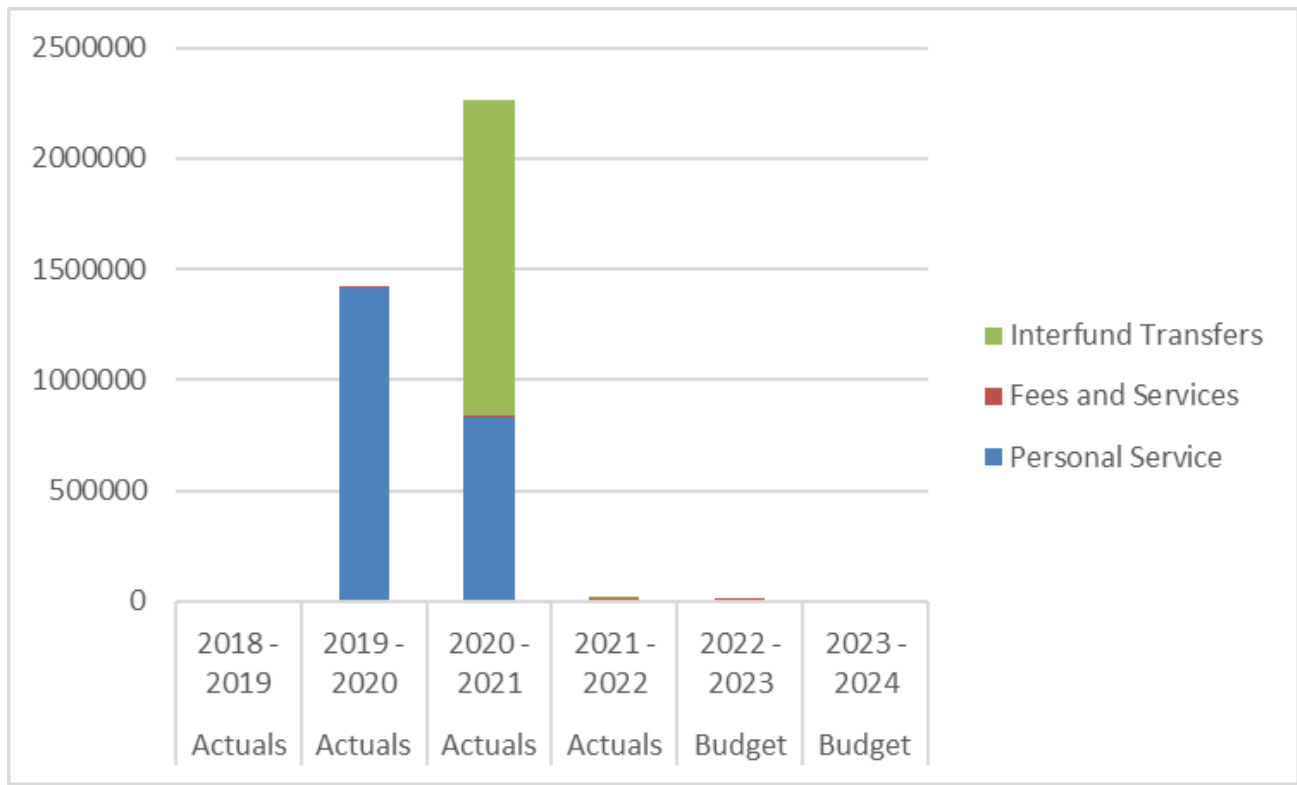
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Adult Jail & Juvenile Detention (17)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 8,065,000	\$ 11,000	\$ 8,054,000	Fund Level	-	\$ 8,305,700	\$ -	\$ 8,305,700
44.10	1,444,200	9,057,200	(7,613,000)	Sheriff - Adult Jail	44.10	1,341,000	9,978,000	(8,637,000)
11.55	126,500	1,506,100	(1,379,600)	Juvenile - Detention	12.05	119,500	1,683,700	(1,564,200)
-	3,138,000	2,199,400	938,600	Fund Balance/Contingency	-	3,626,000	1,730,500	1,895,500
55.65	\$ 12,773,700	\$ 12,773,700	\$ -	Total for Fund	56.15	\$ 13,392,200	\$ 13,392,200	\$ -

Adult Jail/JUV Detention Fund Level

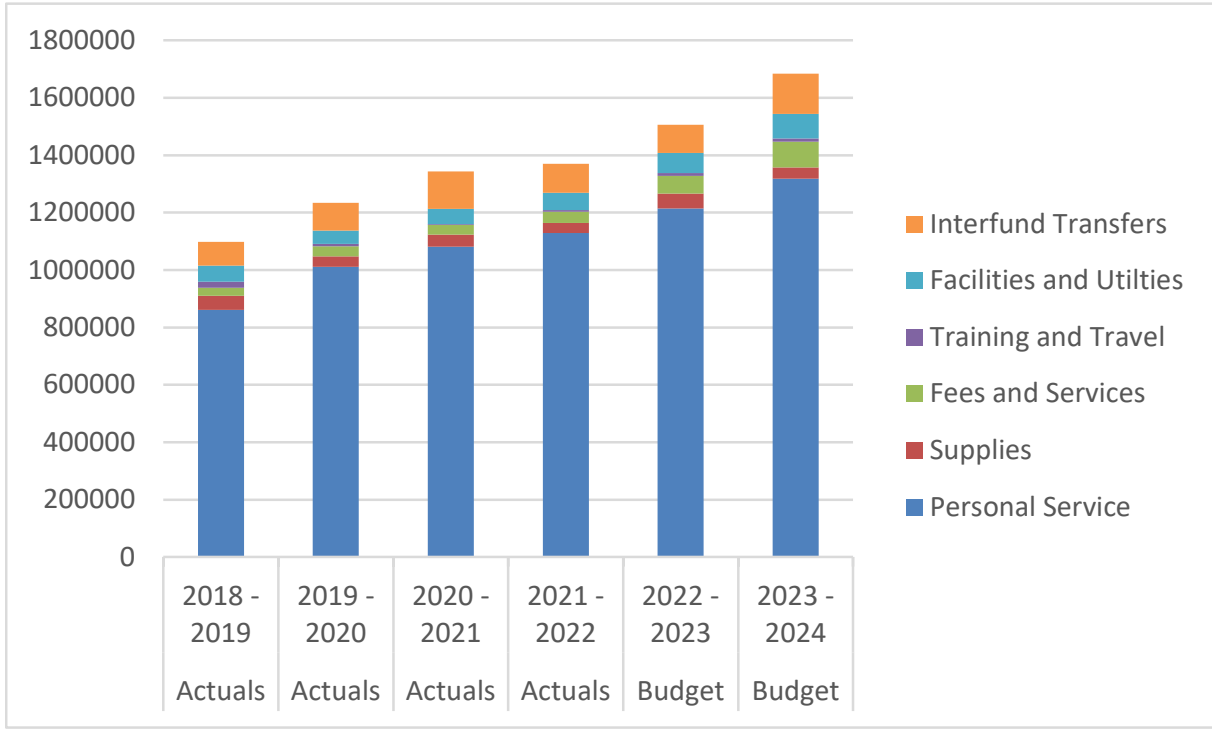
2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	0	1,418,860	832,181	0	0	0
Fees and Services	0	8,200	10,900	11,000	16,000	0
Interfund Transfers	0	0	1,423,800	6,700	0	0
Total Requirements	0	1,427,060	2,266,881	17,700	16,000	0
Resources						
Taxes	6,977,309	7,251,585	7,776,398	7,893,733	8,022,000	8,262,700
Intergovernmental Revenues	45,234	1,420,974	845,794	892	2,000	2,000
Other Revenues	69,652	78,231	71,148	37,002	41,000	41,000
Interfund Transferred IN	0	0	0	194,600	0	0
Total Resources	7,092,194	8,750,790	8,693,340	8,126,227	8,065,000	8,305,700
FTE	0	0	0	0	0	0

Juvenile Detention

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	860,724	1,011,503	1,081,640	1,128,866	1,214,100	1,318,400
Supplies	49,297	35,693	41,415	34,478	52,500	39,000
Fees and Services	28,608	35,364	33,517	40,141	60,800	89,300
Training and Travel	20,745	8,842	2,903	5,951	11,000	11,500
Facilities and Utilities	56,683	46,063	53,790	59,890	69,600	85,100
Interfund Transfers	82,600	96,300	129,573	100,500	98,100	140,400
Total Requirements	1,098,656	1,233,765	1,342,838	1,369,825	1,506,100	1,683,700
Resources						
Intergovernmental Revenues	93,396	95,895	95,903	74,235	98,500	98,500
Fees and Charges for Services	0	18,000	20,117	10,394	28,000	21,000
Total Resources	93,396	113,895	116,020	84,629	126,500	119,500
FTE	12.3	12.05	12.05	12.55	11.55	12.05

JUVENILE JUSTICE

Detention - Purpose of Program

Juvenile Justice Detention Services are mandated in ORS 419A.010-020. Felony youth referrals are received from law enforcement, evaluated by the District Attorney's Office for legal sufficiency and the course of disposition is prescribed by Juvenile Justice. Misdemeanor referrals are evaluated by Juvenile Justice. The program promotes community protection through accountability for youth, opportunity for reformation and justice for victims. Detention is often required pre/post hearing and serves to provide public safety.

As a result of a successful public safety levy, the Josephine County Juvenile Detention Center reopened in January 2018. This 14-bed facility houses pre-adjudicated youth who are referred to the department for felony crimes and high-risk misdemeanors. Our detention center will also house youth who are serving sanctions based on Probation Violations or Violations of Conditional Release. Other uses of detention include court ordered detention as a consequence for law violations and the short-term housing of criminal youth that are not eligible to be booked into detention. Such youth are processed upon being taken into custody and are released to a responsible party within four hours of detainment in the facility. These short-term stays will also include law violations and status offenses, offering much needed relief to law enforcement officers who routinely deal with runaways, curfew and alcohol or marijuana possession issues.

Josephine County also offers a state certified 30-day detention program called Treatment and Transition (TAT). This program is designed to serve youth who are not performing well under community supervision (probation). These youth are oftentimes at risk of a commitment to the Oregon Youth Authority due to the ongoing community safety risk. Our program serves these youth through cognitive-behavioral interventions, individual and group skill building, and services tailored to meet the unique needs of individual youth.

Youth housed in our detention center are provided with year-round education services (as outlined by ORS and the Oregon Department of Education), recreational opportunities, mental health services, nursing and medical screenings, alcohol and drug counseling, cognitive-behavioral group skill building and individual skill building.

Budget Goal #1 - Improve community outreach and communication to the public by improving efficiencies within County departments and provide enhanced services to citizens.

This goal is accomplished by having the capacity to hold all youth in secured detention that pose a significant risk to community safety. In fiscal year 2020/2021 ALL Josephine County youth who were referred and posed a community safety risk were held in detention pending release as authorized by the Family Court or Juvenile Justice.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Josephine County's 30-day detention program was approved by the state and began operations in late 2019. These enhanced detention services are allowed by law if a program meets state requirements through an extensive application and site visit process. This program allows a Judge to order a youth into a treatment specific detention program for up to 30 days. This program is designed to keep you from penetrating deeper into the system. Through contracts with other counties, we are able to generate revenue for the program by selling unused bed capacity for this program. At a rate of \$150.00 per day, our detention fund will receive \$4,500 for each out-of-county youth served in our program.

JUVENILE JUSTICE

Budget Goal #3 – Implement practices that address the current high rate of inflation.

Personnel cost alone rose over 10% from fiscal year 2021 to 2022. To address this, no additional FTE was added to the program. A Group Life Coordinator III position was also eliminated after it was vacated, and it was replaced with a lower level line staff. Additionally, most budget line items were not increased at the same rate of inflation, thereby keeping not-staff related costs as low as possible.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Detention Beds at Josephine County Facility	14	14	14	14	14

Effectiveness Measures:

average recidivism rate 27.3% (latest statewide average is 35.4%)	24.50%	23%	35.4%	30.0%	n/a
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Fiscal Year 2020-21 & 2021-22 Accomplishments:

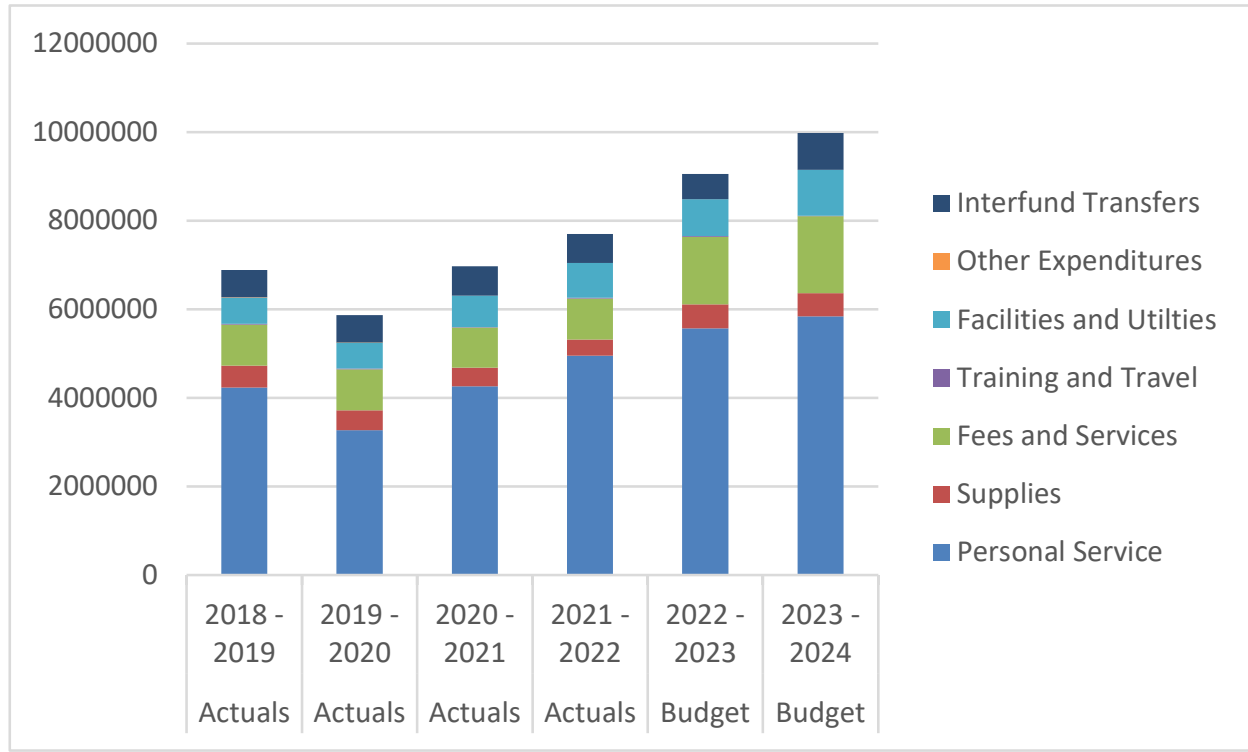
- Physical Plant improvements included the addition of high security furniture and other minor safety and security upgrades that include modernized safety glass for the central control room.
- In partnership with School District 7 and Met One Instruments an eco-literacy program was created in 2020. This program included a state-of-the-art weather station and corresponding software. The program was expanded in 2022 after a state grant was awarded that will allow for expanded on-site vocational training opportunities.

Five-Year Vision:

- In cooperation with the State Department of Education and local School District # 7, continue improvements of the detention physical plant whenever possible.
- Continue the ability to fully staff the facility to its maximum occupancy abilities and meet the responsibility to book and or lodge ALL juveniles referred to the facility by law enforcement.
- In accordance with the public safety levy restrictions, reduce local budget impact by continued contracting with other counties for unused detention beds and the 30-day extended detention program.
- Explore and research long-term funding strategies for juvenile detention services that are not dependent upon local temporary property tax levies.

Adult Jail

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	4,230,522	3,273,365	4,264,404	4,953,033	5,569,800	5,842,300
Supplies	494,758	442,829	414,976	361,272	543,700	523,700
Fees and Services	924,258	931,840	907,211	929,588	1,520,500	1,736,200
Training and Travel	19,848	10,604	8,476	12,889	18,000	9,000
Facilities and Utilities	590,261	588,009	708,610	790,445	834,400	1,034,500
Other Expenditures	7,355	109	0	0	0	0
Interfund Transfers	622,200	617,300	662,800	652,100	570,800	832,300
Total Requirements	6,889,202	5,864,056	6,966,478	7,699,327	9,057,200	9,978,000
Resources						
Intergovernmental Revenues	635,762	684,427	660,337	639,460	646,500	635,000
Fees and Charges for Services	184,966	203,115	395,047	419,567	334,300	332,800
Other Revenues	9,143	19,656	22,589	41,258	8,800	16,200
Interfund Transferred IN	527,100	475,218	424,931	260,000	454,600	357,000
Total Resources	1,356,971	1,382,415	1,502,904	1,360,285	1,444,200	1,341,000
FTE	49.30	49.90	49.10	49.10	44.10	44.10

ADULT JAIL

Adult Jail– Purpose of Program

ORS 206.010 - Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.

ORS 169.320 - The County must pay for the care of county prisoners. The Sheriff has custody and control of prisoners in the facility.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Sheriff's Office uses technology to efficiently improve community outreach, communicate with the public, and provide enhanced services. With social media, the county website and FlashAlert Newswire, the Sheriff's Office is able to post press releases, inform the public about new programs and services, and regularly provide office statistics. Many citizens also use the Sheriff's Office email as a convenient way to contact the office and get a timely response to their questions. This use of technology makes it possible for every citizen to communicate with the office and receive important information at little to no cost to the County.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

With federal funding dwindling, it is important to have other funding streams in order to keep mandated services. While the Sheriff's Office continues to seek new revenue sources, the Jail receives contracts and grants for jail beds that provide funding for about 13% of the Jail budget. This funding includes reimbursement for a drug treatment pod, Parole & Probation sanctions, felony DUII beds, and US Marshal adults in custody. The remaining budget for the 185 bed Jail is funded by a 5 year corrections levy that passed in May 2017 and renewed in November 2021. Though the levy is not permanent, it provides stable funding for five years while permanent solutions continue to be explored. In order to cover the cost of inflation the Sheriff's Office will look for ways to reduce current spending. This includes attending training that is available remotely rather than training that requires out of town travel. Overtime will also be limited as much as possible and provide the opportunity to flex time when feasible.

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

There are several ways the Sheriff's Office provides access to services to the citizens in an open and professional manner. The starting point for anyone trying to reach the Josephine County Adult Jail is a phone tree designed to answer frequently asked questions to provide more immediate service. For example the phone tree may refer you to our website where there is a tool to search for current adults in custody lodged in the Jail. You can also visit a website to put money on their accounts and to schedule video visits that can be done through a home computer. While many services are provided via the phone tree or a home computer, there is also always the option of speaking to a live staff member or face to face in the jail lobby. The Sheriff's Office continues to seek new technology to continue to improve access to services.

ADULT JAIL

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Jail - Total No. of People Booked	4,748	3,510	4,280	3,735	4,108
Jail - Inmates Released "BAR" "Beyond Available Resources"	980	202	1751	710	568
Jail - Average Daily Population	183	162	160	166	185
Jail - Meals Served	191,078	166,352	162,117	153,161	202,575

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Received Justice Reinvestment funds from the Criminal Justice Commission for 10 Drug Treatment Beds in the Adult Jail
- Received additional Justice Reinvestment funds for Parole and Probation sanctions
- Other sources of Jail revenue include USM bed rentals, Parole and Probation beds, and a DUI incarceration reimbursement.
- Regularly shared information and statistics with the public regarding Sheriff's Office operations through the county website, social media and FlashAlert Newswire
- The Jail received a favorable rating in the most recent inspection by the Oregon State Sheriff's Association done in 2021
- The Jail received a favorable rating from an inspection by the US Marshals Service
- Multiple jail staff performed live saving measures; A jail deputy received the Distinguished Service Award from Oregon State Sheriff's Association
- Provides in-custody court appearances for about 3,000 adults in custody each year
- Transports about 400 adults in custody to other jails and prisons in Oregon each year
- In house mental health services for inmates in the Adult Jail are provided by Options for Southern Oregon
- All newly hired Deputies attended the DPSST Academy and received their certification within one year
- Using Power DMS, an exchange of training information in a pool of 36 different agencies

Five-Year Vision:

A corrections levy was originally passed in May 2017 and renewed in November 2021. The levy funds a 185 bed jail. Over the next five years the goal is to find more stable funding in order to increase the cap to 250 beds to better accommodate the needs of the community. The vision for this expanded facility would include an aggregation/segregation wing in order to better isolate certain adults in custody when necessary. The facility could potentially include an additional drug treatment pod for adults in custody and a separate area for mental health beds.

Forestry Reserve Fund



JOSEPHINE COUNTY

Forestry Reserve Fund Description

This fund is to accumulate and expend revenue received from timber sales from county real property. It supports Juvenile Justice Shelter and Veteran's Service department with transfers out and operating expenses include support of the County Forest Department for reforestation of burned areas and Juvenile Justice Special Program of CASA, which is now a non-profit program.

The major sources of revenue for the Forestry Reserve Fund is the timber sales from large wildfires on county owned lands. In addition, cash carried over from the prior year (Beginning Fund Balance) is a major resource 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 Fund (Resources and Requirements) is presented first, followed by sections for the department. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Forestry Reserve Fund
(Fund 49)

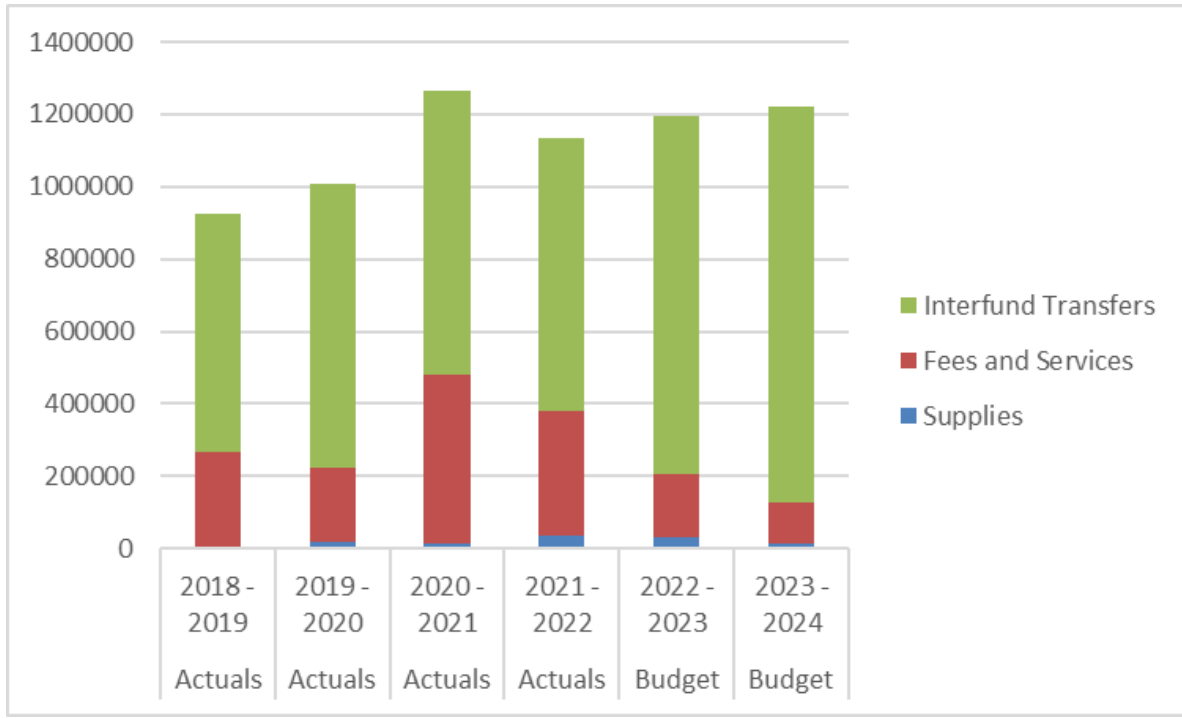
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget Year 2022-23							
						RESOURCES					
	\$611,381	\$3,489,538	\$5,529,664	\$4,730,821	\$3,598,000	Cash on hand * (cash basis), or Beginning Fund Balance			\$4,192,500	\$4,192,500	\$4,192,500
	0	0	0		0	Fees & Charges for Services			0	0	0
	0	0	0		0	Intergovernmental Revenues			0	0	0
	0	0	0		0	Interfund Charges for Services			0	0	0
	23,839	124,126	132,544	138,429	10,000	Interest and Other Revenues			10,000	10,000	10,000
						Transferred IN, from other funds					
	3,779,000	2,922,000	334,890	995,013	408,400	10 - General Fund			37,800	0	0
	0				0	13 - Community Corrections -treatment beds					
	0				0	49 - Forestry Reserve Fund					
	4,414,220	6,535,664	5,997,099	5,864,263	4,016,400	Total Resources, except taxes to be levied			4,240,300	4,202,500	4,202,500
						Taxes estimated to be received					
						Taxes collected in year levied					
	4,414,220	6,535,664	5,997,099	5,864,263	4,016,400	TOTAL RESOURCES			4,240,300	4,202,500	4,202,500
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0	Personnel Services			\$0	\$0	\$0
	265,682	225,000	480,277	380,207	203,500	Materials & Services			127,000	127,000	127,000
						Interfund Transfer Out					
	0	0	0	0	0	10 - General Fund - for Forestry Operating			0	90,400	90,400
	20,000	75,000	83,000	32,600	75,100	10 - General Fund - for Veteran's Service			35,000	125,400	125,400
	639,000	706,000	703,000	722,900	882,900	12 - Public Safety Fund - for Juvenile Justice			800,000	880,100	880,100
	0	0	0			17 - Adult Jail & Juvenile Detention					
	0	0	0			47 - Property Reserve Fund					
	0	0	0			48 - Equipment Reserve Fund					
					2,854,900	Contingency/Fund Balance			3,278,300	2,979,600	2,979,600
	3,489,538	5,529,664	4,730,821	4,728,556		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	4,414,220	6,535,664	5,997,099	5,864,263	4,016,400	TOTAL REQUIREMENTS			4,240,300	4,202,500	4,202,500

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Forestry Reserve Fund

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	6,983	17,633	12,015	37,242	30,500	12,000
Fees and Services	258,699	207,367	468,262	342,966	173,000	115,000
Interfund Transfers	659,000	781,000	786,000	755,500	989,900	1,095,900
Total Requirements	924,682	1,006,000	1,266,277	1,135,708	1,193,400	1,222,900
Resources						
Other Revenues	23,839	124,126	132,544	138,429	10,000	10,000
Interfund Transferred IN	3,779,000	2,922,000	334,890	995,013	408,400	0
Total Resources	3,802,839	3,046,126	467,434	1,133,442	418,400	10,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Purpose of Program

This reserve fund is intended to accumulate funds from revenue of County Forestry Timber Sales and has a beginning balance from the Douglas Complex Fire Timber Sales. The expenditures are to be used for Timber Reforestation and Juvenile Justice Programs and Veteran Services Programs.

Special Revenue Funds



**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Public Health

Josephine County

(Fund 14)

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
				Adopted Budget Year 2022-23	Proposed 2023- 24				Approved by Budget Committee	Adopted By Governing Body	
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22								
						RESOURCES					
	\$208,912	\$223,395	\$1,006,149	\$1,557,276	\$450,700	Beginning Fund Balance			\$75,000	\$75,000	\$75,000
	-	-	-	-	-	Beginning Fund Balance - Modernization			333,600	333,600	333,600
	-	-	-	-	-	Beginning Fund Balance - Communicable Disease			95,700	95,700	95,700
	-	-	-	-	-	Beginning Fund Balance - Women Infant & Children			27,500	27,500	27,500
	-	-	-	-	-	Beginning Fund Balance - Solid Waste			66,200	66,200	66,200
	542,271	563,370	351,657	517,669	680,000	Fees & Charges for Services			770,400	770,400	770,400
	1,312,417	2,021,437	7,200,159	6,307,281	2,059,300	Intergovernmental Revenues			2,092,600	2,092,600	2,092,600
	15,806	15,737	31,370	39,006	72,000	Interfund Charges for Services			63,000	63,000	63,000
	32,608	6,120	59,405	21,469	2,600	Interest and Other Revenues			1,000	1,000	1,000
						Transferred IN, from other funds					
	217,000	361,000	122,000	0	130,000	10 - General Fund for Administration/Clinic			201,200	201,200	201,200
	0	0	0	0	68,100	12 - District Attorney for Forensic Nurse Investigator			0	0	0
	34,000	37,000	36,000	0	23,100	26 - Animal Shelter/Control for Admin support			23,100	23,100	23,100
	2,363,014	3,228,060	8,806,739	8,442,701	3,485,800	Total Resources, except taxes to be levied			3,749,300	3,749,300	3,749,300
					-	Taxes estimated -Property Taxes (Animal Control)			-	-	-
	-	-	-	-		Taxes collected -Property Taxes (Animal Control)					
	2,363,014	3,228,060	8,806,739	8,442,701	3,485,800	TOTAL RESOURCES			3,749,300	3,749,300	3,749,300
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$1,186,855	\$1,422,859	\$2,176,320	\$2,192,181	\$2,578,500	Personnel Services			\$2,572,300	\$2,572,300	\$2,572,300
	812,894	615,200	4,876,992	4,982,973	660,000	Materials & Services			640,900	640,900	\$640,900
						Interfund Transfer Out					
	138,800	182,400	186,700	226,729	224,400	40 - Internal Services Fund (ISF)			292,300	292,300	292,300
	0	0	0	82,000	0	40 - Internal Services Fund (ISF) - IT staff			0	0	0
	0	0	8,000	8,000	8,000	10 - General Fund - Planning Ordinance			8,000	8,000	8,000
	0	0	0	0	0	15 - Mental Health - Tobacco Transfer Program			0	0	0
	1,070	1,452	1,452	66,452	1,500	48 - Equipment Reserve			0	0	0
					13,400	Contingency			0	0	0
						Contingency - Modernization			126,400	126,400	126,400
						Contingency - Communicable Disease			96,000	96,000	96,000
						Contingency - Solid Waste			13,400	13,400	13,400
	223,395	1,006,149	1,557,276	884,367		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	2,363,014	3,228,060	8,806,739	8,442,701	\$3,485,800	TOTAL REQUIREMENTS			\$3,749,300	\$3,749,300	\$3,749,300

moved Animal to fund 26 & Tobacco to fund 15 (14-15 to 17-18) for presentation. Actual move was in 2017-18

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

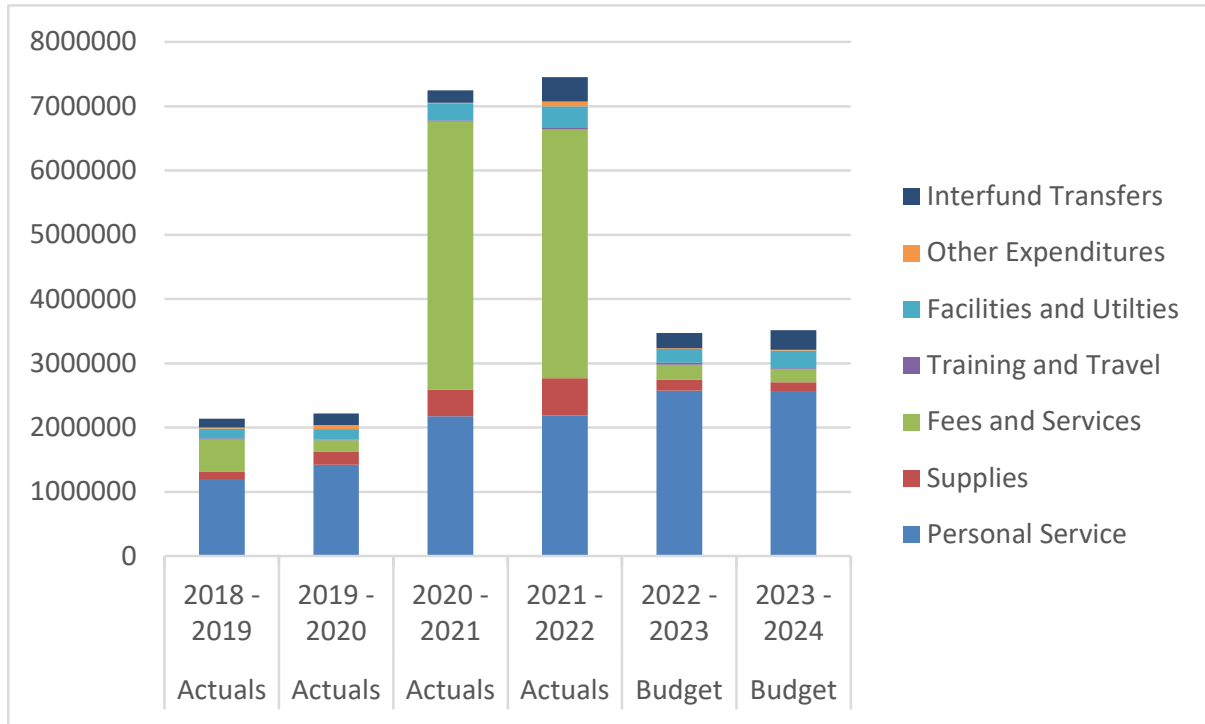
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Public Health (14)
Public Health Department

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
3.85	\$ 26,800	\$ 494,800	\$ (468,000)	2210- Admininstration	2.02	\$ 301,500	\$ 278,500	\$ 23,000
4.50	586,100	572,100	14,000	2212 - PH Modernization	6.50	1,018,600	950,100	68,500
0.55	278,600	59,700	218,900	2211- Vital Records	0.60	150,000	65,600	84,400
-	-	-	-	2213 - OHA covid Grants	-	-	-	-
-	-	-	-	2220- Clinic- Child Adol. Health	0.32	63,800	81,400	(17,600)
1.84	288,700	275,300	13,400	2221- Clinic- Comm. Preventable Dis.	1.56	363,700	336,900	26,800
1.00	351,500	296,800	54,700	2222- Clinic- Immunizations	1.35	228,000	284,300	(56,300)
-	-	-	-	2225- Clinic- Perinatal	-	-	-	-
0.75	142,000	136,100	5,900	2226- Clinic- Reproductive (Family Plan)	0.97	51,000	175,400	(124,400)
2.15	202,000	206,600	(4,600)	2227- HCSSO Healthy Start	1.65	160,000	175,500	(15,500)
-	-	-	-	2229- FEMA Vax	-	-	-	-
-	-	-	-	2231- Contact Tracing	-	-	-	-
-	-	-	-	2232- General Covid	-	-	-	-
5.25	581,200	545,200	36,000	2240- Women Infant & Children (WIC)	5.65	563,000	583,800	(20,800)
0.06	10,000	9,000	1,000	2250- Environmental- Air Quality	0.05	-	7,700	(7,700)
0.90	112,000	105,100	6,900	2251- Environmental- Drinking Water	0.90	111,300	111,300	-
2.00	137,800	121,800	16,000	2252- Environmental- Emergency Prep.	0.50	90,000	81,000	9,000
3.40	487,800	399,600	88,200	2253- Environmental- Enviro. Safety	2.35	363,000	319,400	43,600
1.00	136,200	116,000	20,200	2254- Environmental- Solid Waste	1.40	221,200	205,700	15,500
1.00	145,100	147,700	(2,600)	2270- Public Health Clinic	0.55	64,200	92,700	(28,500)
28.25	\$ 3,485,800	\$ 3,485,800	\$ -	Total for Fund	26.35	\$ 3,749,300	\$ 3,749,300	\$ -

PUBLIC HEALTH

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	1,186,855	1,422,955	2,176,320	2,192,181	2,578,500	2,572,300
Supplies	121,596	202,324	412,748	577,711	164,100	137,000
Fees and Services	507,907	178,090	4,169,903	3,866,021	235,300	193,700
Training and Travel	17,800	11,366	20,587	28,078	30,700	21,500
Facilities and Utilities	147,455	161,134	253,016	335,024	213,400	272,600
Other Expenditures	18,136	62,191	20,737	70,876	16,500	16,100
Interfund Transfers	139,870	183,852	196,152	383,181	233,900	300,300
Total Requirements	2,139,619	2,221,911	7,249,463	7,453,072	3,472,400	3,513,500
Resources						
Intergovernmental Revenues	1,312,417	2,030,304	7,200,159	6,121,170	2,069,300	2,089,600
Fees and Charges for Services	542,271	539,503	351,657	517,669	670,000	770,400
Other Revenues	32,608	21,120	59,405	99,989	2,600	4,000
Interfund Transferred IN	251,000	398,000	158,000	0	221,200	224,300
Interfund Charges for services	15,806	15,737	31,370	39,006	72,000	63,000
Total Resources	2,154,102	3,004,665	7,800,590	6,777,834	3,035,100	3,151,300
FTE	20.15	20.15	21.60	22.75	28.25	26.35

PUBLIC HEALTH

Purpose of Programs

The Josephine County Public Health Department serves the public by providing essential health related resources and protections according to OAR 431.375 “each citizen of this state is entitled to basic health services which promote and preserve the health of the people of Oregon.”

Administration

Provision of leadership, planning and outreach are all mandated functions of a Public Health department as defined in ORS 431, and throughout OAR 333, and specific priorities under OAR 333, Division 14.

Vital Records

This program provides birth and death certificates in a timely manner per requests from individuals, physicians, and local hospital and mortuary services. Vital Records are mandated by ORS 432 and OAR 333, Division 11.

Child Adolescent Health

This area encompasses a variety of services and programs including sports physicals, paternity testing, Multi-Disciplinary Team (MDT), Babies First and CaCoon Targeted Case Management nurse home visiting programs. These programs are mandated public health programs under OAR 333-014-0050 and ORS 418.747 (for MDT).

Communicable Preventable Disease

Communicable Disease investigations include but are not limited to TB, Breast and Cervical Cancer, Norovirus, West Nile Virus and Sexually Transmitted Diseases, as well as zoonotic diseases (animal) that may affect humans adversely, and food borne illness investigation with Environmental Health. Communicable Disease prevention, education and reporting are mandated through ORS 431.150, 433.006, 431.416(2)(a), and defined through OAR 333, Divisions 14, 17, 18, 19.

Immunization

Immunization services provide required vaccinations for school-aged children, adult vaccines for health, and travel vaccines. These services and education are mandated by ORS 433.040, 433.090, 433.267 and OAR 333. Divisions 48-50.

Perinatal Health

Programs under this area include: Maternity Case Management (nurse home visiting), Oregon Mothers Care (OHP support). All are defined under OAR 333-014-0050.

Reproductive Health/Family Planning

Reproductive Health services include Family Planning, Sexually Transmitted Disease testing and treatment, pregnancy testing, women’s annual exams. This program is mandated under OAR 333-014-0050 and OAR 333, Divisions 4, 10, 24.

Healthy Start

Health Care Coalition of Southern Oregon contracts with Public Health to provide outreach, case management and service coordination to women residing in rural areas of the county. The

PUBLIC HEALTH

purpose of the healthy start initiative is to reduce disparities in infant mortality and adverse perinatal health outcomes.

Woman Infant and Children (WIC)

WIC is the nation's most successful and cost-effective public health nutrition program. We provide wholesome food, nutrition education, and community support for income-eligible women who are pregnant or postpartum, infants, and children up to five years old. The WIC program is mandated under OAR 333-014-0050 and Divisions 52-54.

Air Quality - Purpose of Program

The Department of Environmental Quality (DEQ) mandates and funds education, outreach and monitoring of illegal burning activities. See OAR 340, Division 264, and Federal Environmental Protection Agency (EPA) Clean Air Act of 1990.

Drinking Water Environmental Protection

The drinking water program monitors water systems throughout the County. See ORS 468B and OAR 333, Division 61.

Emergency Preparedness/ Bioterrorism

This encompasses the State Emergency Preparedness grant, administrative funding for Emergency Medical services (EMS) & the federally funded preparedness grant. See OAR 200, 250, 255, 260. and OAR 333, Division 3.

Environmental Community Safety

Facility inspections include mobile, temporary and full-service restaurants, Bed and Breakfasts, spas, pools, hotels, motels, school food service, and non-profit food service. The program is mandated under and defined under OAR 333, Divisions 12, 29, 39, 60, 62, 157, 158, 160, 162, 170, and 175.

Solid Waste

Program objectives include successful cleanup of properties with Solid Waste issues to reduce vectors, disease risk, air quality as well as sight issues as mandated by the Josephine County Solid Waste Nuisance Abatement ordinance, 90-16.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

- Encourage fiscal responsibility among all Public Health programs.
- Provide efficient and effective procurement services by employing sound purchasing methods.
- Continue progress toward enhanced use of program measurements in the budget and operational decision-making process.

PUBLIC HEALTH

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs

- Enhance financial stability with an emphasis on cost reduction and program efficiency.
- Continue focus on long-term financial planning, including a 3 and 5 year total revenue and total expenditure projection for general fund/general purpose operations.
- Create stronger sustainability through aggressively creating a work environment that is conducive to long-term retention of employees while providing specialized services and skills to our clientele.

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

- Efficiently provide our citizens and the tax paying public with high quality products and services within a healthy work environment, encouraging cooperation, honesty, integrity and respect.
- Continue responding efficiently to requests by elected officials and county staff for financial information and analysis.
- Report the financial position and economic condition of the County in an accurate, timely, consistent, and reliable manner.
- Encourage and model open communication and equal consideration, fostering a reputation for fairness with the local business community.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
VR: Births & Deaths Registered	4180	3432	4500	4829	4500
VR: Certificates Issued	1488	1752	1600	1464	1800
# of immunizations given to children 0-19 yrs.	N/A	512*	675*	1083	2000
# of flu immunizations given	N/A	285	354	423	550
# of other immunizations given to adults	N/A	423*	550*	2527	3000
# of Maternity Case Management home visits or contacts	N/A	0	0	0	0
# of Babies First visits/CaCoon visits	N/A	0	0	0	0
Family Planning: # of clients served (client visits)	N/A	215	215	226	300
Water: # of public water systems	186	186	186	170	170
Food: # of licensed food service facilities	278	252	252	283	283
Food: Total # of inspections required per year	678	N/A**	N/A**	750	750
Food: # of facilities requiring plan reviews	4	10	10	11	13
Food: # of temporary food licenses issued	89	15	15	34	30
Hotel/Pool: # of licensed facilities	23	25	20	34	34
Solid Waste: # of solid waste complaints received	150	280	300	300	350

*Does not include COVID vaccines

**Not required due to COVID restrictions

PUBLIC HEALTH

Fiscal Year 2021-2022 & 2022-2023 Accomplishments:

- Managed the provision of Public Health services to Curry county.
- Transitioned COVID-19 operations from an emergency response structure into daily operations.
- Increased the caseload for Family Services programs.
- Coordinated the sheltering of residents and animals during fire season.
- Stabilized staffing across programs and minimized employee turnover post-Covid.
- Coordinated with the Sheriff's office to review and establish the provision of county managed clinical care in the county jail.

Five-Year Vision:

The focus for the Josephine County Public Health Department over the next 5 years will be to improve service to Josephine county residents, strengthen partnerships within the community, and improve facility capabilities.

- Increase WIC caseload.
- Move Josephine County Public Health services to an alternate facility, better equipped for service and accessibility for the public.
- Expand community partnerships to provide services across department lines.
- Reduce the number of parents/children who opt out of vaccinations for reasons other than medical and establish a Vaccine Collaborative with other trusted members of the community.
- Complete LPHA accreditation process.
- Improve PHEP outreach to historically underserved and underrepresented populations.
- Offer countywide trainings on equity and inclusion in keeping with Public Health accreditation expectations.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Grant Projects
(Fund 16)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for 2023-24				
					Adopted Budget Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							
1						RESOURCES					
2	\$876,890	\$1,281,299	\$1,288,866	\$1,450,710	\$1,288,500	Cash on hand * (cash basis), or Beginning Fund Balance			\$1,860,100	\$1,860,100	\$1,860,100
3						Revenues generated by programs:			0	0	0
5	370,047	345,909	298,803	363,796	65,000	Title III SRS 2018			65,000	65,000	65,000
6	835,782	376,449	40,541	14,524	250,000	Community Development Block Grant (CDBG)			250,000	250,000	250,000
7	489,549	393,993	720,892	768,320	600,000	Economic Development			503,000	503,000	503,000
8	0	0	2,299,373	0	0	CARES Act					
9	0	0	0	1,397,518	3,330,000	American Rescue Plan Act (ARPA)			1,200,000	1,200,000	1,200,000
10	18,777	42,612	22,731	24,447	6,500	Interest and Other Income			0	0	0
11						Interfund Transfers:					
12	6,441	6,441	0	0	0	23 - Fair for Econ Dev loan			0	0	0
10	2,597,487	2,446,704	4,671,207	4,019,315	5,540,000	Total Resources, except taxes to be levied			3,878,100	3,878,100	3,878,100
11					0	Taxes estimated to be received			0	0	0
12						Taxes collected in year levied					
13	2,597,487	2,446,704	4,671,207	4,019,315	5,540,000	TOTAL RESOURCES			3,878,100	3,878,100	3,878,100
14						REQUIREMENTS **					
15						Org Unit or Prog & Activity	Object Classification	Detail			
16	\$68,577	\$118,732	\$217,831	\$146,250	\$10,000	Title III SRS 2008/2012			\$320,000	\$320,000	\$320,000
17	0	501	0	0	157,000	Title III SRS 2018 (new)			150,000	150,000	150,000
18	835,782	379,226	62,223	119,871	250,000	Community Development Block Grant (CDBG)			250,000	250,000	250,000
	163,065	224,810	168,165	256,395	346,500	Economic Development			395,400	395,400	395,400
	0	0	2,290,877	0	0	CARES Act			0	0	0
	0	0	0	1,397,518	1,630,000	American Rescue Plan Act (ARPA)			1,200,000	1,200,000	1,200,000
						Interfund Transfers:					
	0	0	122,000	0	0	14 - Public Health Fund - CARES Act			0	0	0
	25,000	25,000	25,000	25,000	25,000	Title III SRS- 10 GF - Emergency Mngt (CWP)			25,000	56,700	56,700
	44,858	0	0	0	0	Title III SRS 2018- 48 Equip Rsv - Emergency Mngt			0	0	0
	0	0	0	0	0	Title III SRS- 12 Law Enforcement - SAR			0	200,000	200,000
						Economic Development for:					
	43,606	0	0	0	0	10 - General Fund - Community Dev't ~ Planning			0	0	0
	0	0	0	0	1,700,000	10 - General Fund - ARPA Admin			0	0	0
	20,000	20,000	0		110,000	23 - Fairgrounds Fund			50,000	50,000	50,000
	20,000	20,000	0	0	0	24 - Parks Fund			0	0	0
19	75,300	175,000	50,000	300,000	118,200	51/52 - Airports Fund - IV Airport			150,000	150,000	150,000
20	0	194,569	284,400	260,000	16,700	53 - Airports Capital Fund			0	0	0
21	20,000	0	0	0	0	47 - Property Reserve Fund - County Projects			0	0	0
27					1,176,600	Contingency/Fund Balance			1,337,700	1,106,000	1,106,000
28											
29	1,281,299	1,288,866	1,450,710	1,514,281		Ending balance (prior years)					
30						UNAPPROPRIATED ENDING FUND BALANCE					
31	2,597,487	2,446,704	4,671,207	4,019,315	\$5,540,000	TOTAL REQUIREMENTS			\$3,878,100	\$3,878,100	\$3,878,100

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

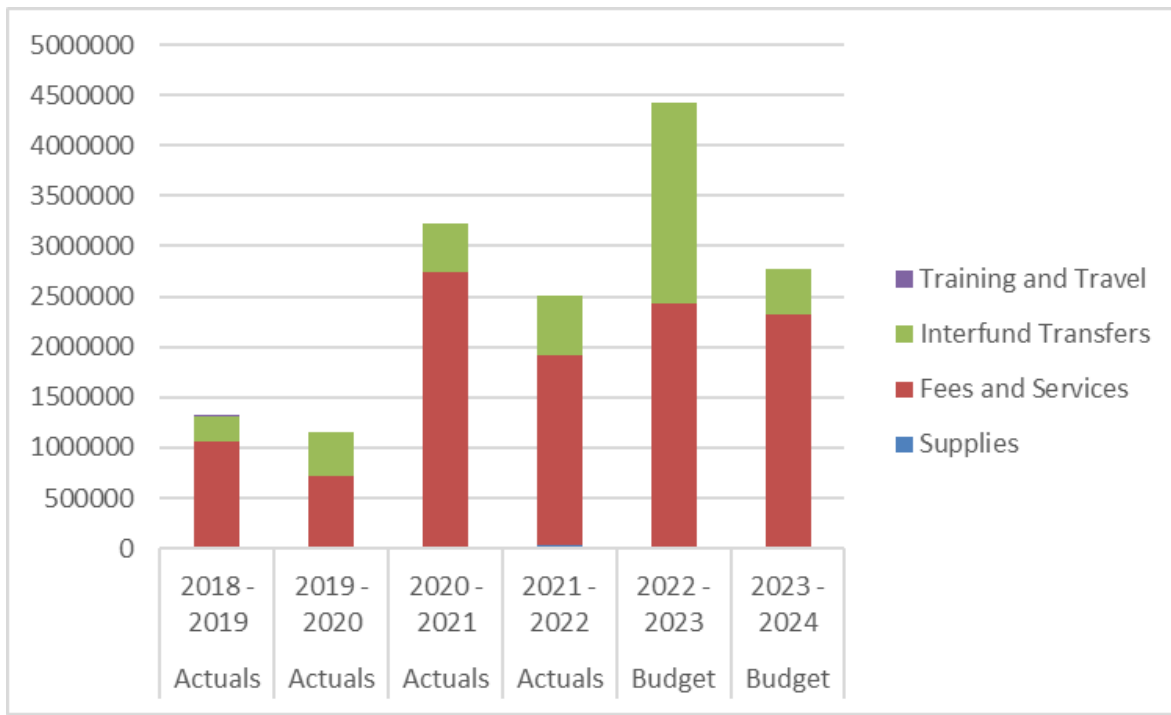
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Grant Projects Fund (16)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 250,000	\$ 250,000	\$ -	Comm. Dev Block Grant -1810	-	\$ 250,000	\$ 250,000	\$ -
-	793,000	793,000	-	Economic Development -1820	-	885,600	885,600	-
-	107,000	107,000	-	Title III SRS2008/2012 -1830/1831/1832	-	482,500	482,500	-
-	1,060,000	1,060,000	-	Title III SRS2018- 1833	-	1,060,000	1,060,000	-
-	3,330,000	3,330,000	-	ARPA - 2233	-	1,200,000	1,200,000	-
-	\$ 5,540,000	\$ 5,540,000	\$ -	Total for Fund	-	\$ 3,878,100	\$ 3,878,100	\$ -

Grant Projects Fund

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	0	0	0	26,147	0	0
Fees and Services	1,058,899	723,269	2,739,097	1,893,888	2,423,500	2,315,400
Interfund Transfers	248,764	434,569	481,400	585,000	1,999,900	456,700
Training and Travel	8,525	0	0	0	0	0
Total Requirements	0	68,904	2,412,877	1,397,518	3,340,000	1,200,000
Resources	0	0	0	0	0	0
Fund Balance	0	0	0	0	0	482,500
Intergovernmental Revenues	1,670,378	1,118,016	3,361,475	2,546,658	4,480,000	2,015,000
Other Revenues	43,777	42,654	22,731	21,947	6,500	3,000
Interfund Transferred IN	6,441	6,441	0	0	0	0
Total Resources	1,720,597	1,167,111	3,384,205	2,568,606	4,486,500	2,018,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Building Safety Fund
(Fund 20)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for 2023-24		
					Proposed by Budget Officer			Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22						Adopted Budget Year 2022-23
						RESOURCES				
	\$1,231,545	\$1,215,725	\$1,206,652	\$1,218,846	\$783,100	Cash on hand * (cash basis), or Beginning Fund Balance		\$843,000	\$843,000	\$843,000
	887,444	1,009,381	1,097,934	1,082,680	1,292,500	Fees & Charges for Services		1,075,300	1,075,300	1,075,300
	0	1,706	1,865	0	0	Intergovernmental Revenues		0	0	0
	25,724	23,647	10,060	2,680	0	Interest and Other Revenues		0	0	0
	2,144,712	2,250,459	2,316,511	2,304,206	2,075,600	Total Resources, except taxes to be levied		1,918,300	1,918,300	1,918,300
						Taxes estimated to be received				
						Taxes collected in year levied				
	2,144,712	2,250,459	2,316,511	2,304,206	2,075,600	TOTAL RESOURCES		1,918,300	1,918,300	1,918,300
						REQUIREMENTS				
						Org Unit or Prog & Activity	Object Classification	Detail		
	\$611,520	\$700,630	\$850,894	\$845,599	\$982,700	Personnel Services		\$754,100	\$754,100	\$754,100
	242,043	258,453	131,471	199,535	203,100	Materials & Services		168,400	168,400	168,400
						Interfund Transfer Out				
	67,400	76,800	90,300	82,700	82,300	40 - Internal Services Fund (ISF)		91,400	91,400	91,400
	1,500	1,500	0	0	0	40 - Internal Services Fund (ISF) for GIS Services		0	0	0
	0	0	25,000	238,003	25,000	10 - General Fund - Planning		105,000	105,000	105,000
	0	0	0	95,771	0	47 - Property Reserve Fund		0	0	0
	6,524	6,425	0	0	0	48 - Equipment Reserve Fund		0	0	0
				0	782,500	Contingency/Fund Balance		799,400	799,400	799,400
	1,215,725	1,206,651	1,218,846	842,597	-	Ending balance (prior years)		-	-	-
						UNAPPROPRIATED ENDING FUND BALANCE				
	2,144,712	2,250,459	2,316,511	2,304,206	2,075,600	TOTAL REQUIREMENTS		1,918,300	1,918,300	1,918,300

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

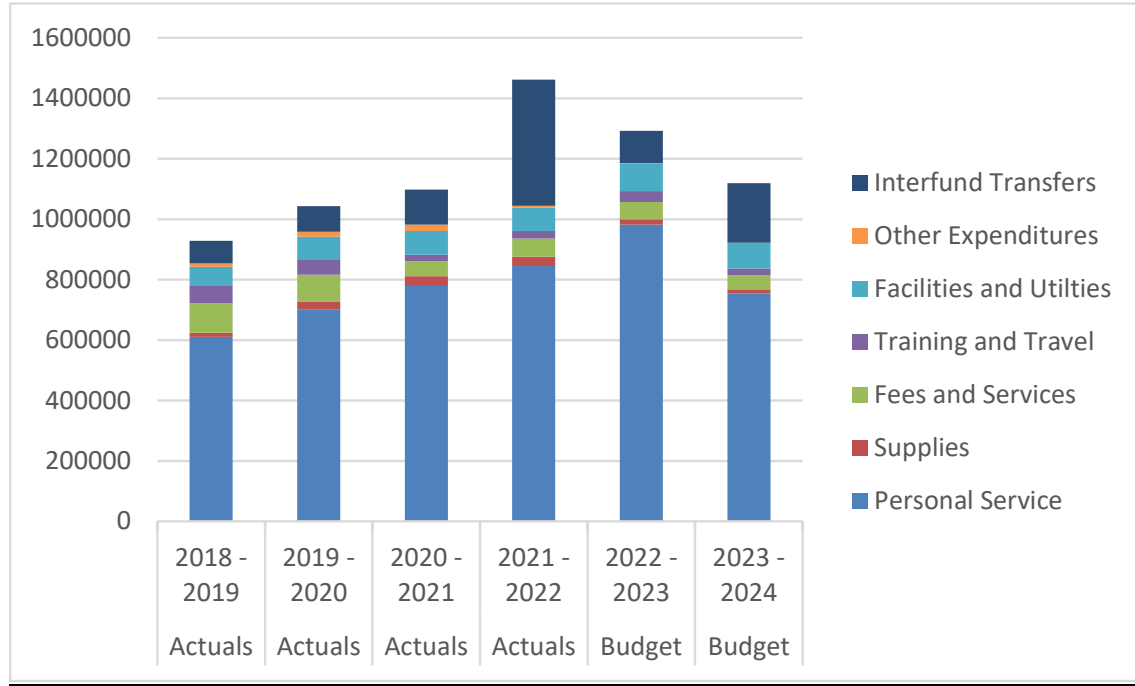
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024

Fund: Building Safety (20)
Building Safety

FYE 2023				Program Name	FYE 2024			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
7.80	\$ 998,500	\$ 1,093,600	\$ (95,100)	Building Safety-Bldg-20-1710	4.70	799,300	916,600	\$ (117,300)
1.15	185,000	199,500	(14,500)	Building Safety-Elec-20-1720	1.25	175,000	202,300	(27,300)
-	109,000	-	109,000	Building Safety-CD Res-1730	-	101,000	-	101,000
-	783,100	782,500	600	Fund Balance/Contingency	-	843,000	799,400	43,600
8.95	\$ 2,075,600	\$ 2,075,600	\$ -	Total for Fund	5.95	\$ 1,918,300	\$ 1,918,300	\$ -

Building Safety

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	611,520	700,630	779,408	845,599	982,700	754,100
Supplies	13,016	27,137	31,807	30,278	17,100	14,100
Fees and Services	97,846	89,117	50,791	60,019	56,900	46,800
Training and Travel	59,474	48,619	21,084	25,131	36,500	21,000
Facilities and Utilities	60,599	76,501	77,594	76,897	91,200	86,500
Other Expenditures	11,109	17,078	21,681	7,210	1,400	0
Interfund Transfers	75,424	84,725	115,300	416,471	107,300	196,400
Total Requirements	928,987	1,043,808	1,097,664	1,461,606	1,293,100	1,118,900
Resources						
Intergovernmental Revenues	0	1,706	1,865	0	0	0
Fees and Charges for Services	887,444	1,009,381	1,097,934	1,082,455	1,274,500	1,043,300
Other Revenues	25,724	23,647	10,060	2,905	18,000	32,000
Total Resources	913,168	1,034,734	1,109,859	1,085,360	1,292,500	1,075,300
FTE	8.50	6.75	9.25	9.05	8.95	5.95

COMMUNITY DEVELOPMENT

Planning, Building Safety, Code Enforcement, On-Site Septic, Solid Waste

Purpose of Program

To serve the citizens of Josephine County by facilitating orderly growth and development in the community through coordinated programs of Planning, Building Safety, Code Enforcement, solid waste division of public health and On-site septic with emphasis on educating and serving the public.

The State of Oregon has mandated counties in the state to have planning and zoning programs. This mandate, found in ORS Ch. 215, not only requires a planning and zoning program, but mandates other regulatory and land use laws that counties must enforce on behalf of the state.

The Oregon Department of Land Conservation and Development serves as the oversight agency for the program and provides guidance for counties. The Planning Division conducts reviews of land use proposals and issues land use permits under the authority of the Josephine County Code (JCC).

Building Safety Division, adopted by County resolution 77-12, with the purpose of assisting citizens in the application of the States Specialty Codes in a flexible, fair and safety focused manner with the goal of providing safe Structures in our community. Building Codes Division is the oversight agency pursuant OAR 918-20-0090. Funds are collected through the permitting process and are “dedicated” and used solely for the department to maintain customer service.

Code Enforcement Division is responsible for investigating code violation complaints to ensure compliance with land use, On-site Septic and Building Safety codes and County Ordinances. The programs overriding goal is to achieve voluntary compliance with property owners in the abatement of their specific violation.

Onsite Septic is a new program brought on in November of 2020. DEQ is the oversight agency for the program, though Community Development policies and procedures will be followed in the implementation of Oregon Administrative Rules 340-071-073. Our goal is to provide more timely inspections for better service.

Budget Goal #1 - Provide community outreach and communication to the public in the most efficient manner and provide enhanced service to citizens by:

- The comprehensive planning program requires a public involvement element. Public notices are given on many land use processes to encourage agency and public participation.
- The county’s Rural Planning Commission serves as the county’s Citizen Involvement Committee. They hold public hearings and public meetings on matters such as text amendments and subdivisions. They allow all public in attendance that wants to speak an opportunity to comment on the proposals before them.
- The text amendment process is prescribed by law; and usually requires not just a hearing before the Planning Commission, but the Board of Commissioners as well. By holding two separate public hearings, there is an added opportunity for public involvement.
- Code enforcement is complaint driven. Every complaint filed with the department is investigated. The Code Enforcement Division works with complainants and landowners to resolve the infractions.
- In an attempt to make the public’s permit application process easier and provide the ability for the user to track where their application is in the review process, the Department implemented an online permitting software program.
- Department policies require planning staff to try to return all phone calls and e-mails within 24 hours.

COMMUNITY DEVELOPMENT

- All codes, and program elements, are based on plans that were publicly created or surveys with high response rates. Examples of plans and surveys include the Comprehensive Plan, Josephine County Code, Oregon State Specialty Codes, FEMA and Oregon Department of Land Conservation and Development.
- The solid waste nuisance program through Public Health is integrated with the code enforcement program to provide service on all land use enforcement matters, and to assist in the abatement of such.
- On-Site Septic program provides a service for private Wastewater systems on private properties.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County programs by:

- Fees are established to cover the costs of services. While some fees are lower and do not represent the time involved, they are established as such to encourage development and code. Since fees cannot statutorily exceed the cost of service, and many planning functions do not have a fee associated with them, some general fund support is necessary.
- The Citation Ordinance 2021-002 is to assist County Code Enforcement in abating the most egregious violations throughout our County as well as deter others from violating County and State laws. The Citation fee is not a revenue source for Community Development.
- Balance services provided with fees collected. Continue to review cost as inflation increases and adjust where needed.

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

- The online permitting software does substantially improve efficiency in the permitting process.
- All documents can be accessed electronically, thereby increasing efficiency, accuracy, and access.
- Continually review policies and amend plans and codes, with public engagement, help guide development in a publicly supported, planned manner that is consistent with county goals and policies.

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Budgeted
<u>Planning Division</u>					
Front Office Customer Contacts	7757	6822	7000	6800	
Permits and Land Use Revenues	\$476,358	\$596,000	\$490,000	\$577,000	\$434,000
Development Permits	739	753	630	890	
Land Use Information Requests/LUCS	225	171	192	230	
New Addresses	85	52	68	62	
Final Plats	33	30	30	30	

COMMUNITY DEVELOPMENT

Code Enforcement Division

Permits Revenue	\$0	\$213,400	\$280,000	\$395,100	\$372,600
Cases Opened	0	400	710	740	
Total Open	0	1195	1392	1592	
Cases Closed	0	399	287		

Onsite Septic Division

Permits Revenue	\$0	\$384,900	\$320,000	\$348,000	\$370,000
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Fiscal Year 2022-23 Accomplishments:

- Completed online permitting process.
- Completed text amendments to allow for more housing opportunities.
- Completed text amendments to update older outdated Codes
- Integrated the solid waste nuisance program into the code enforcement program.
- Address alleged violations in a more efficient manner.
- Created a clear process for implementing Marijuana Compliance Certification, with staffing to assist.
- Continued to adjust policies for the Code Enforcement Division to better serve and be more productive in their process.
- Developed Policies and procedures for the Onsite septic program within the Rules and Statutes overseen by the Department of Environmental Quality for the protection of Josephine Counties Natural resources.

Five-Year Vision:

- Land use codes that reflect trends, are current, and easy to interpret.
- Provide affordable, quality of life housing options to those seeking them.

COMMUNITY DEVELOPMENT

- A code enforcement program that has a first-response time of 5 days and a closure rate more than 50% annually.
- Aid in developing communities that are conflict minimal, more code compliant, safe, experience crime reductions, offer a better quality of life, and are welcoming to visitors and residents.
- Continue to implement Onsite Septic Program policies and procedures and develop means of faster and more efficient service to our constituents.
- Budgetary goal: revenue to sustain Community Development without general fund request
- Allocate resources to provide an opportunity for partner agencies to have a presence at the Community Development Department.

Current inflationary considerations

Allowances have been made in the process of projecting cost for our 2023 - 24 Budget. These adjustments have been made throughout each department specifically within staffing, office supplies, printing and duplication, education, training, and travel.

Fuel cost for our fleet was a consideration. We currently utilize eight vehicles, including Building Safety, and we forecast just over 5000 gallons of fuel for 23-24. Fleet has budgeted \$3.50 per gallon; we have increased that by 25% +.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Court Security
(Fund 22)

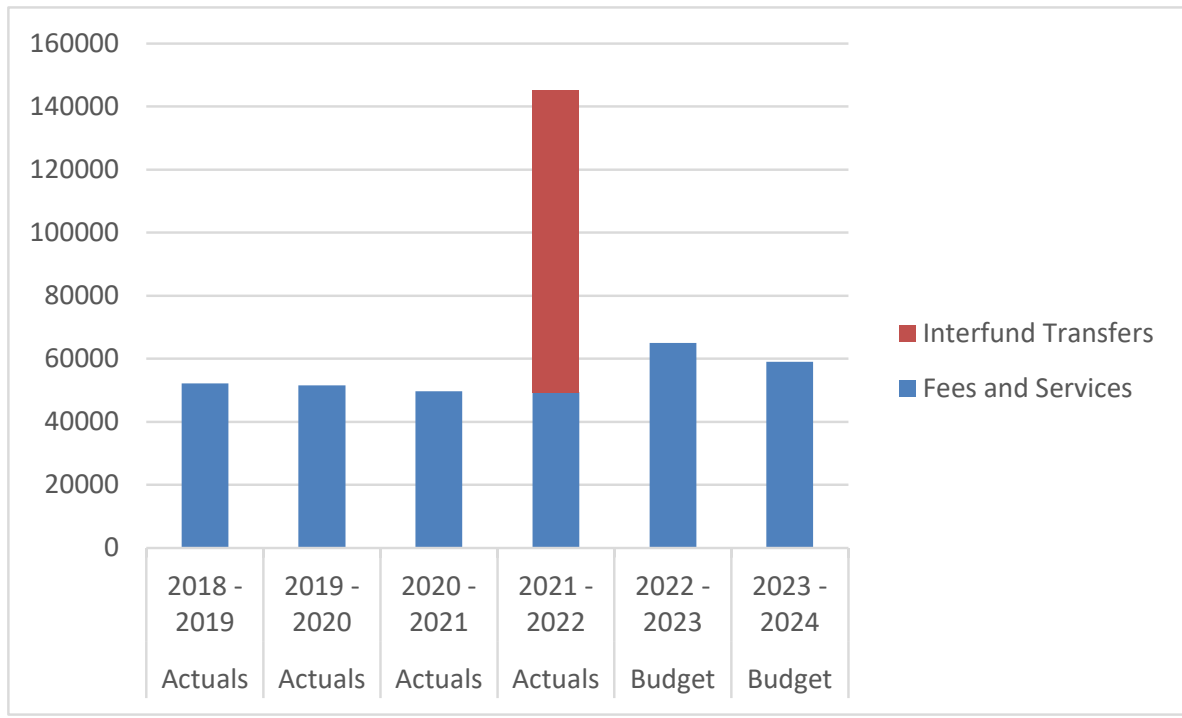
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22		Adopted Budget Year 2022-23					
						RESOURCES					
	\$9,455	\$16,876	\$27,291	\$148,862	\$56,000	Cash on hand, or Beginning Fund Balance			\$78,200	\$78,200	\$78,200
	59,349	61,605	171,051	64,254	64,000	Intergovernmental Revenues			64,200	64,200	64,200
	244	363	244	2,257	400	Interest and Other Revenues			900	900	900
	69,049	78,844	198,586	215,373	120,400	Total Resources, except taxes to be levied			143,300	143,300	143,300
						Taxes estimated to be received					
						Taxes collected in year levied					
	69,049	78,844	198,586	215,373	120,400	TOTAL RESOURCES			143,300	143,300	143,300
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0	Personnel Services			\$0	\$0	\$0
	52,173	51,552	49,724	49,494	65,000	Materials & Services			59,000	59,000	59,000
	0			95,786	0	Interfund Transfer Out			0	0	0
					55,400	Contingency/Fund Balance			84,300	84,300	84,300
	16,876	27,291	148,862	70,092		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	69,049	78,844	198,586	215,373	120,400	TOTAL REQUIREMENTS			143,300	143,300	143,300

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Court Security

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Fees and Services	52,173	51,552	49,724	49,494	65,000	59,000
Interfund Transfers	0	0	0	95,786	0	0
Total Requirements	52,173	51,552	49,724	145,281	65,000	59,000
Resources						
Intergovernmental Revenues	59,349	61,605	171,051	64,254	64,000	64,200
Other Revenues	244	363	244	2,257	400	900
Total Resources	59,593	61,967	171,296	66,511	64,400	65,100
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Animal Shelter & Control Fund
(Fund 26)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for Next Year 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2087-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$407,759	\$302,274	\$319,701	\$162,359	\$250,000	Cash on hand * (cash basis), or Beginning Fund Balance			\$350,800	\$350,800	\$350,800
	278,935	266,664	268,511	235,841	297,000	Fees & Charges for Services			327,000	327,000	327,000
	7,891	59,051	3,706	1,190	3,000	Intergovernmental Revenues			3,000	3,000	3,000
	35,321	36,369	31,377	303,406	34,500	Interest and Other Revenues			37,000	37,000	37,000
	729,906	664,358	623,295	702,796	584,500	Total Resources, except taxes to be levied			717,800	717,800	717,800
					974,000	Taxes estimated -Property Taxes (Animal Control)			1,003,300	1,003,300	1,003,300
	608,352	631,253	677,974	679,271		Taxes collected -Property Taxes (Animal Control)					
	1,338,258	1,295,611	1,301,270	1,382,068	1,558,500	TOTAL RESOURCES			1,721,100	1,721,100	1,721,100
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$6,263	\$4,437	\$3,488	\$3,002	\$10,000	Fund Level			\$10,000	\$10,000	\$10,000
	573,876	492,371	570,585	616,539	800,700	Animal Shelter (Public Health)			832,900	832,900	832,900
	323,195	348,702	371,338	398,593	459,100	Animal Control (Sheriff)			493,100	493,100	493,100
						Interfund Transfer Out					
	10,000	10,000	10,000	0	10,000	12 - Law Enf Fund -Sheriff Admin			10,000	10,000	10,000
	34,000	37,000	36,000	0	23,100	14 - Public Health Fund -Health Admin			23,100	23,100	23,100
	75,200	79,400	86,200	85,800	87,400	40 - Internal Services Fund (ISF)			118,100	118,100	118,100
	0	0	57,300	0	0	47 - Property Reserve - Animal			0	0	0
	13,450	4,000	4,000	2,000	0	48 - Equipment Reserve			0	0	0
					168,200	Contingency/Fund Balance			233,900	233,900	233,900
	302,274	319,701	162,359	276,133		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	1,338,258	1,295,611	1,301,270	1,382,068	\$1,558,500	TOTAL REQUIREMENTS			\$1,721,100	\$1,721,100	\$1,721,100

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

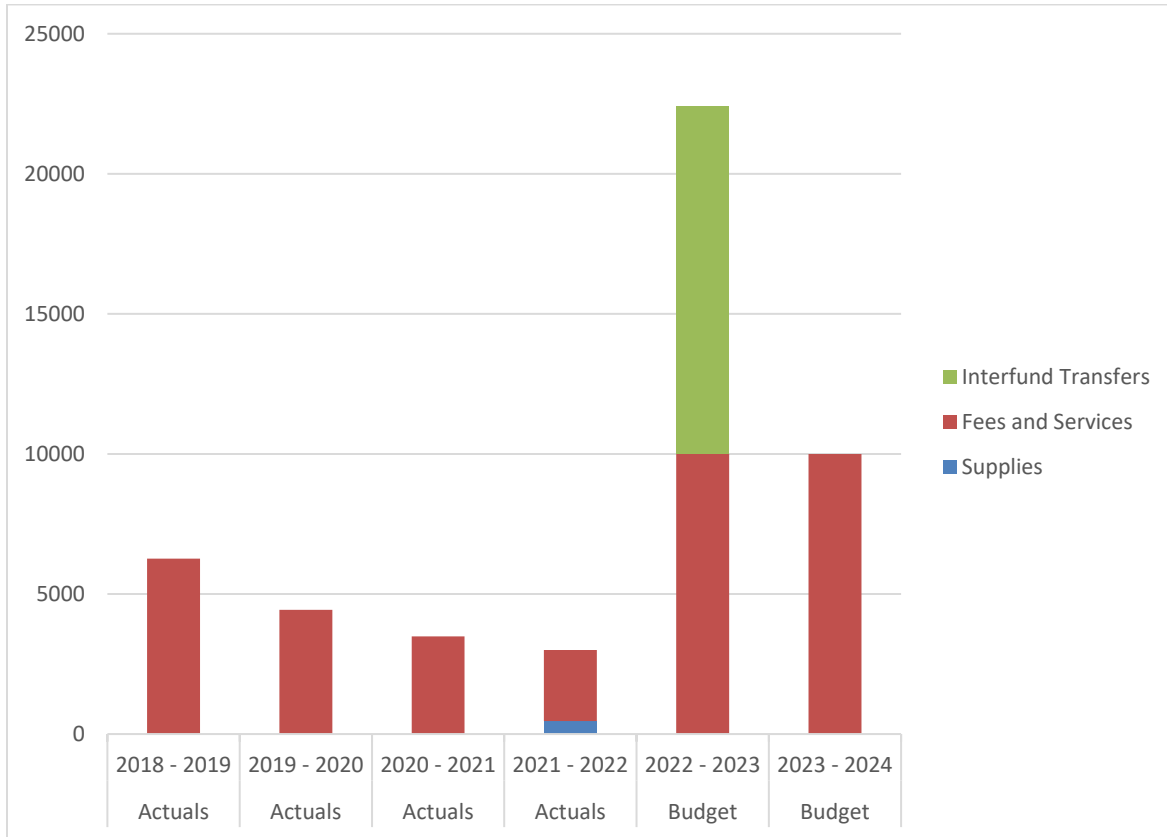
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Animal Shelter & Control Fund (26)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	1,136,000	10,000	1,126,000	Fund Level	-	1,165,300	10,000	1,155,300
6.80	170,500	879,300	(708,800)	Animal Shelter - Public Health	7.10	203,000	929,200	(726,200)
4.00	2,000	501,000	(499,000)	Animal Control - Sheriff	4.00	2,000	548,000	(546,000)
	250,000	168,200	81,800	Fund Balance/Contingency		350,800	233,900	116,900
10.80	\$ 1,558,500	\$ 1,558,500	\$ -	Total for Fund	11.10	\$ 1,721,100	\$ 1,721,100	\$ -

ANIMAL SHELTER/CONTROL FUND LEVEL

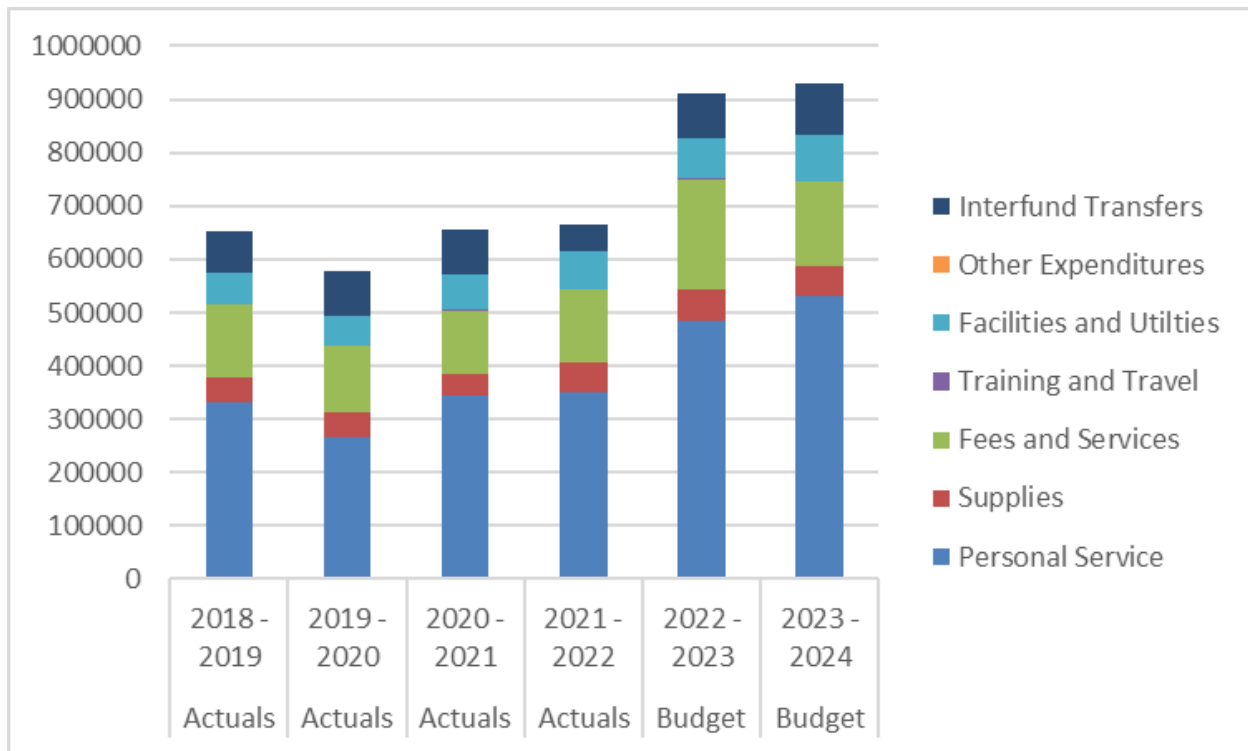
2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	0	0	0	465	0	0
Fees and Services	6,263	4,437	3,488	2,538	10,000	10,000
Interfund Transfers	0	0	0	0	12,400	0
Total Requirements	6,263	4,437	3,488	3,002	22,400	10,000
Resources						
Taxes	608,352	631,071	677,974	679,195	974,000	1,003,300
Intergovernmental Revenues	3,891	182	1,695	1,827	500	500
Fees and Charges for Services	167,816	149,839	136,083	91,461	155,000	155,000
Other Revenues	13,669	11,496	6,657	156,227	6,500	6,500
Total Resources	793,729	792,588	822,409	928,709	1,136,000	1,165,300
FTE	0.00	0.00	0.00	0.00	0.00	0.00

ANIMAL SHELTER

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	331,273	265,487	345,372	350,555	484,000	530,900
Supplies	46,027	46,735	39,928	56,281	59,300	57,500
Fees and Services	138,210	124,722	117,913	135,845	206,600	156,600
Training and Travel	254	477	1,689	890	1,500	0
Facilities and Utilities	57,986	54,784	65,532	72,818	74,300	87,900
Other Expenditures	125	165	150	150	0	0
Interfund Transfers	79,400	86,600	86,500	49,600	86,500	96,300
Total Requirements	653,276	578,971	657,085	666,139	912,200	929,200
Resources						
Intergovernmental Revenues	4,000	1,755	1,050	6,284	3,000	3,000
Fees and Charges for Services	111,119	116,825	131,504	133,857	140,000	170,000
Other Revenues	21,651	24,670	23,355	45,173	52,500	30,000
Total Resources	136,770	143,250	155,909	185,313	195,500	203,000
FTE	5.70	5.70	5.70	5.70	6.80	7.10

PUBLIC HEALTH – ANIMAL SHELTER

Purpose of Program

Josephine County operates an Animal Shelter facility to care for animals who are found at large, involved in legal proceedings, or are otherwise unable to be cared for by their owners. These animals are returned to their original owners when appropriate, and otherwise adopted into new homes when possible. APR programs are mandated through ORS 609 and through Local Ordinance's 92-9 amended by Local Ordinance 96-1, in Josephine County Charter section 14.6, and OAR 333, Division 19.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

- Encourage fiscal responsibility among all Public Health departments.
- Provide efficient and effective procurement services by employing sound purchasing methods.
- Continue progress toward enhanced use of program measurements in the budget and operational decision-making process.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

- Encourage fiscal responsibility among all Public Health departments.
- Enhance financial stability with an emphasis on cost reduction and program efficiency.
- Continue focus on long-term financial planning, including a 3 and 5 year total revenue and total expenditure projection for general fund/general purpose operations.
- Create stronger sustainability through aggressively creating a work environment that is conducive to long-term retention of employees while providing specialized services and skills to our clientele.

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

- Efficiently provide our citizens and the tax paying public with high quality products and services within a healthy work environment, encouraging cooperation, honesty, integrity and respect.
- Continue responding efficiently to requests by elected officials and county staff for financial information and analysis.
- Report the financial position and economic condition of the County in an accurate, timely, consistent, and reliable manner.
- Encourage and model open communication and equal consideration, fostering a reputation for fairness with the local business community

Key Performance Indicators:

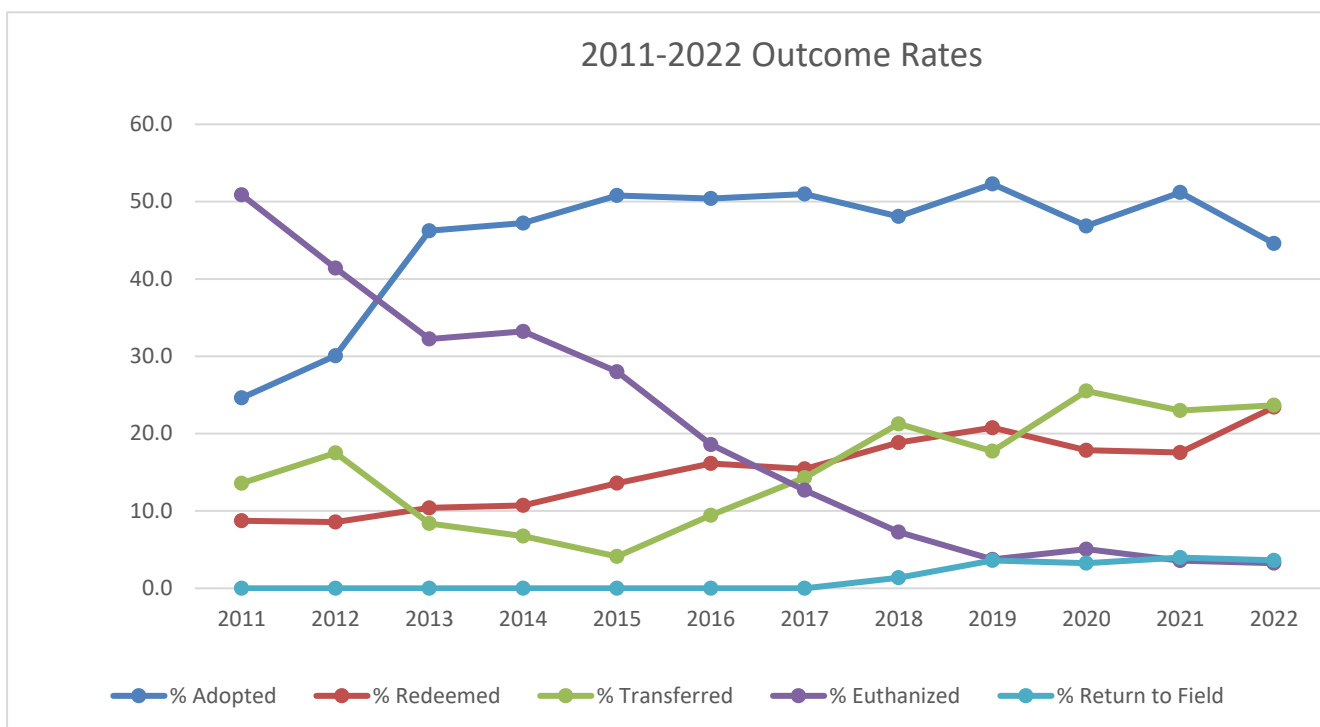
<u>Service Levels</u>	2019-2020	2020-21	2021-22	2022-23	2023-24
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Budgeted</u>
Animal: # of dogs licensed	4,653	2,213	2,535	2,100	3,000
Animal: # of animals sheltered	2,025	2,138	2,487	2,500	2,600
Animal: # of animals adopted	1,021	1,080	1,173	1,150	1,200
Animal: # of animals reunited with owner	405	378	457	550	600
Animal: # of animals transferred to other rescues	442	440	644	600	625
Animal: # of animals euthanized	46	117	88	100	125

PUBLIC HEALTH – ANIMAL SHELTER

Fiscal Year 2022-23 Accomplishments:

- Despite large increase in intakes and higher than typical legal holds, maintained high Live Release Rate
- Fostered transfer relationships with other adoption agencies, providing more options for adoptable animals and a lower cost for the County
- Dog Control Board expedited proceedings and decreased length of stays for legal hold animals
- Continued RTF program to help target community cat population decrease
- Maintained “No-Kill” standard by achieving Live Release Rate greater than 90%
- Held outreach clinics to provide vaccine/microchip services to the public at a low cost

2022 Shelter Outcomes:

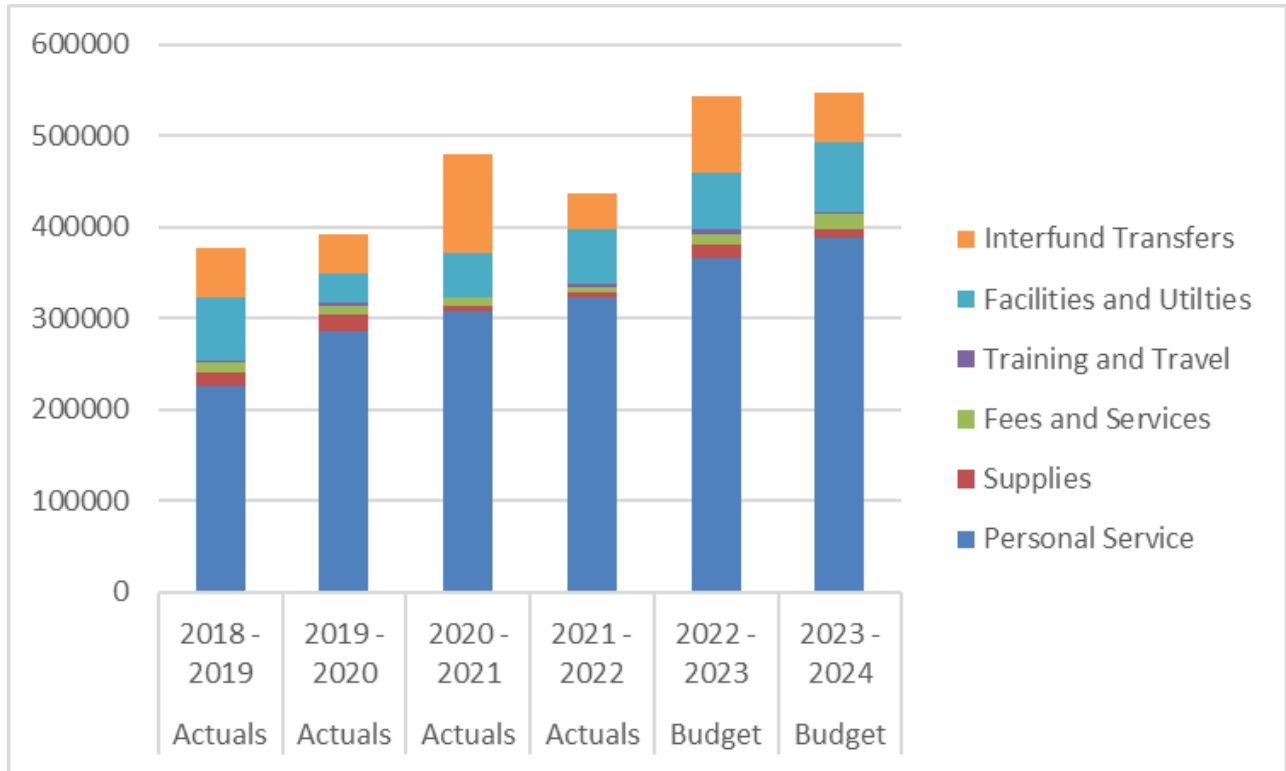


Five-Year Vision:

- Develop a master plan for the relocation or renovation of the Josephine County Animal Shelter facility
- Continue to reach 90% or higher Live Release Rates annually
- Continually improve efficiencies with new technology for tracking licenses and have good online presence for adoptions
- Continue to improve quality of life for the animals at the shelter, minimizing health risks, and maximizing efficiency in reuniting or placing animals in a timely manner
- Align the shelter master plan with a strategic plan and initiate facility development
- Develop more community outreach programs
- To address inflation:
 - We will request additional help from our established partnerships including transfer partners and local volunteer nonprofits.
 - For fee services, we will adjust fees as necessary to reflect the cost of service.

ANIMAL CONTROL

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	225,676	284,735	307,292	323,636	366,100	388,800
Supplies	15,933	19,422	6,620	4,650	15,100	9,100
Fees and Services	11,053	8,772	9,173	6,641	11,800	16,900
Training and Travel	584	3,564	1,059	2,141	4,000	2,000
Facilities and Utilities	69,950	32,209	49,313	61,524	62,100	76,300
Interfund Transfers	53,250	43,800	107,000	38,200	83,400	54,900
Total Requirements	376,445	392,502	478,338	436,793	542,500	548,000
Resources						
Intergovernmental Revenues	0	57,296	2,156	0	0	0
Fees and Charges for Services	0	0	925	2,446	2,000	2,000
Other Revenues	0	204	170	103,240	0	0
Total Resources	0	57,500	3,251	105,686	2,000	2,000
FTE	4.00	4.00	4.00	4.00	4.00	4.00

ANIMAL CONTROL

Animal Protection & Regulation

The Animal Control Division of the Sheriff's Office responds to citizen complaints on dog bites, inhumane treatment, livestock chased, injured or killed by dogs, nuisance trespassing or barking and rabies control. The County also operates a Shelter facility to care for, retain until legal release or adopt animals. Animal Control programs are mandated through ORS 609 and through Local Ordinance's 92-9 amended by Local Ordinance 96-1, in Josephine County Charter section 14.6, and OAR 333, Division 19. Abatement ordinance, 90-16.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

As a division of the Sheriff's Office, Animal Control uses technology to efficiently improve community outreach, communicate with the public, and provide enhanced services. Using social media, the county website and FlashAlert Newswire, the Sheriff's Office is able to post press releases, inform the public about new programs and services, and regularly provide office statistics. Many citizens also use the Sheriff's Office email as a convenient way to contact the office and get a timely response to their questions. This use of technology makes it possible for citizen's to communicate with the office and receive important information at little to no cost to the County. In addition the Animal Control Division and the Animal Shelter have partnerships with local veterinary clinics to provide licensing as a convenience to the citizens.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Having the Animal Control Division operating within the Sheriff's Office allows for sharing of resources. It has greatly enhanced the capacity to handle calls for service, as well as the ability to provide the best service available to Josephine County. Under the Sheriff's Office an additional Animal Control Officer was added to handle the number of calls for service. A five year levy was renewed by the voters in November 2021. As a result of the renewal and under the supervision of the Sheriff's Office, the Animal Control Division will be funded at this service level for the duration of the levy. In order to cover the cost of inflation the Sheriff's Office will look for ways to reduce current spending. This includes attending training that is available remotely rather than training that requires out of town travel. Overtime will also be limited as much as possible and provide the opportunity to flex time when feasible.

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

With public record in mind the Animal Control Division is focused on timely response to calls for service and thorough report preparation. This includes associated photo/video documentation and objective technical writing. Animal Control Officers also work to provide on the spot information and education regarding the dynamics with domestic animals, livestock and the element of human interaction. This includes providing the public with clear and concise handouts/brochures currently in use, as well as infographics.

ANIMAL CONTROL

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Calls for Service	1,948	2,106	2,457	3,125	3,218

Fiscal Year 2021-22 and 2022-23 Accomplishments:

- Continue to work closely with County Legal to more aggressively pursue dog versus livestock cases by streamlining the process to hold dog owners responsible providing relief and security to livestock owners; this also reduces the amount of time that dogs remain in the shelter, consuming valuable resources on legal hold
- Streamlined processes to reduce expense and be more efficient
- Getting citizens in compliance with the laws and regulations by following up on unlicensed dogs within 10 days following an initial warning. Following the 10 days a citation is issued.
- Re-established kennel licenses and fancier licenses
- ACO's received a National Animal Care & Control Association Certification
- Available to serve the residents of Josephine County 7 days a week

Five-Year Vision:

The Animal Control Officers will become more familiar and proficient in preparing prosecutable cases for crimes such as neglect and abuse. Another goal is to continue to increase the number of dogs that are current on their vaccinations and are licensed with Josephine County. Ultimately, for the next 5 years and beyond, the goal is to eradicate the mistreatment of animals and cultivate a county of citizens who are educated about humane animal treatment and animal/human safety.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Clerk Records
(Fund 30)

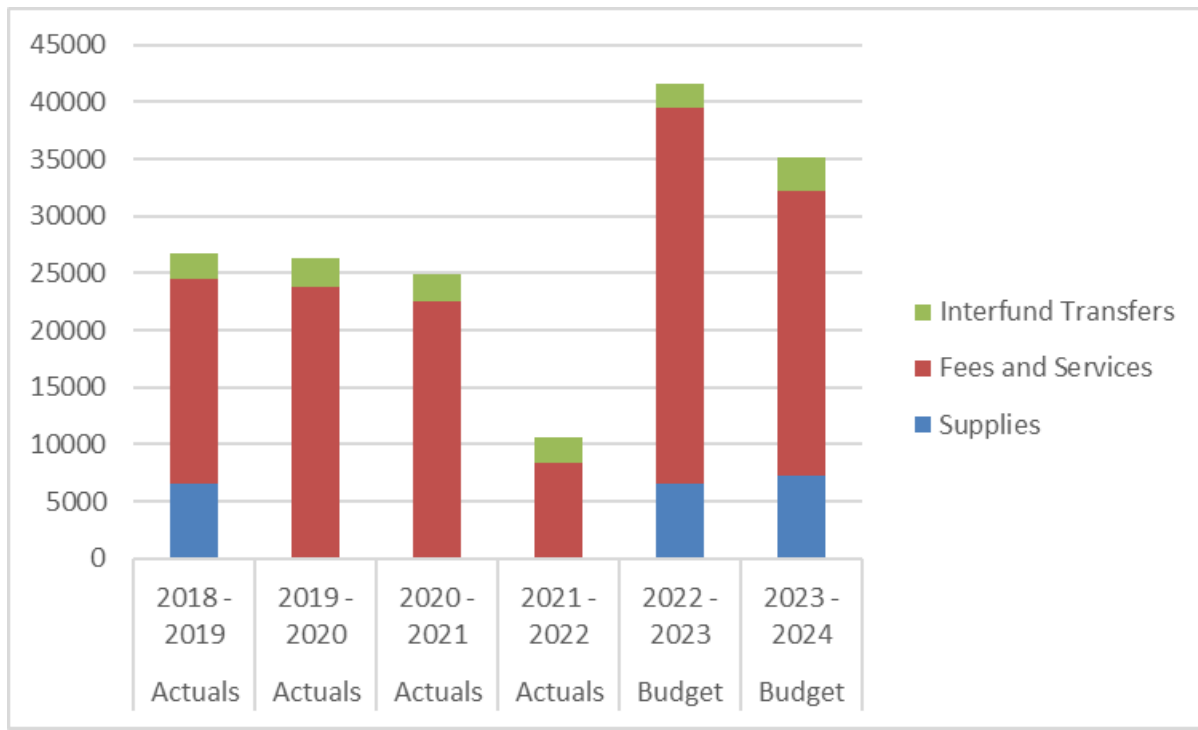
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23	
						RESOURCES						
	\$22,729	\$15,843	\$12,237	\$15,143	\$15,000		Cash on hand *, or Beginning Fund Balance			\$27,200	\$27,200	\$27,200
	19,502	22,587	27,743	22,962	22,000		Fees & Charges for Services			22,000	22,000	22,000
	314	155	146	59	200		Interest and Other Revenues			200	200	200
	42,545	38,586	40,126	38,164	37,200		Total Resources, except taxes to be levied			49,400	49,400	49,400
							Taxes estimated to be received					
							Taxes collected in year levied					
	42,545	38,586	40,126	38,164	37,200		TOTAL RESOURCES			49,400	49,400	49,400
							REQUIREMENTS					
							Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0		Personnel Services			\$0	\$0	\$0
	24,502	23,849	22,483	8,338	29,500		Materials & Services			32,200	32,200	32,200
							Interfund Transfer Out					
	2,200	2,500	2,500	2,300	2,100		40 - Internal Services Fund (ISF)			2,900	2,900	2,900
					5,600		Contingency/Fund Balance			14,300	14,300	14,300
	15,843	12,237	15,143	27,526			Ending balance (prior years)					
							UNAPPROPRIATED ENDING FUND BALANCE					
	42,545	38,586	40,126	38,164	37,200		TOTAL REQUIREMENTS			49,400	49,400	49,400

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Clerk Records

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	6,557	0	163	50	6,500	7,200
Fees and Services	17,945	23,849	22,320	8,288	33,000	25,000
Interfund Transfers	2,200	2,500	2,500	2,300	2,100	2,900
Total Requirements	26,702	26,349	24,983	10,638	41,600	35,100
Resources						
Fees and Charges for Services	19,502	22,587	27,743	22,962	22,000	22,000
Other Revenues	314	155	146	59	200	200
Total Resources	19,816	22,742	27,889	23,021	22,200	22,200
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

DA Forfeiture
(Fund 31)

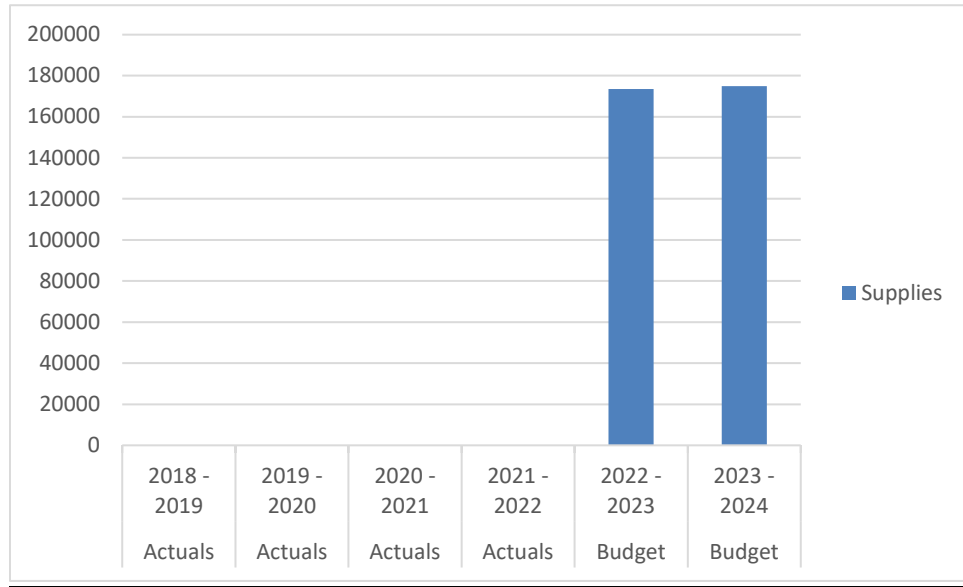
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$140,182	\$142,953	\$147,342	\$150,314	\$172,300	Cash on hand * (cash basis), or Beginning Fund Balance			\$173,600	\$173,600	\$173,600
	0	1,720	1,817	0	0	Intergovernmental Revenues			0	0	0
	2,771	2,669	1,155	442	1,200	Interest and Other Revenues			1,200	1,200	1,200
	0	0	0	22,361	0	Fees & Charges for Services			0	0	0
	142,953	147,342	150,314	173,116	173,500	Total Resources, except taxes to be levied			174,800	174,800	174,800
						Taxes estimated to be received					
						Taxes collected in year levied					
	142,953	147,342	150,314	173,116	173,500	TOTAL RESOURCES			174,800	174,800	174,800
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0	Personnel Services			\$0	\$0	\$0
	0	0	0	0	173,500	Materials & Services			174,800	174,800	174,800
					0	Contingency/Fund Balance			0	0	0
	142,953	147,342	150,314	173,116		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	142,953	147,342	150,314	173,116	173,500	TOTAL REQUIREMENTS			174,800	174,800	174,800

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

DA Forfeiture

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	0	0	0	0	161,500	174,800
Interfund Transfers	0	0	0	0	12,000	0
Total Requirements	0	0	0	0	173,500	174,800
Resources						
Intergovernmental Revenues	0	1,720	1,817	22,361	0	0
Other Revenues	2,771	2,669	1,155	442	1,200	1,200
Total Resources	2,771	4,389	2,972	22,803	1,200	1,200
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

DA Special Programs
(Fund 32)

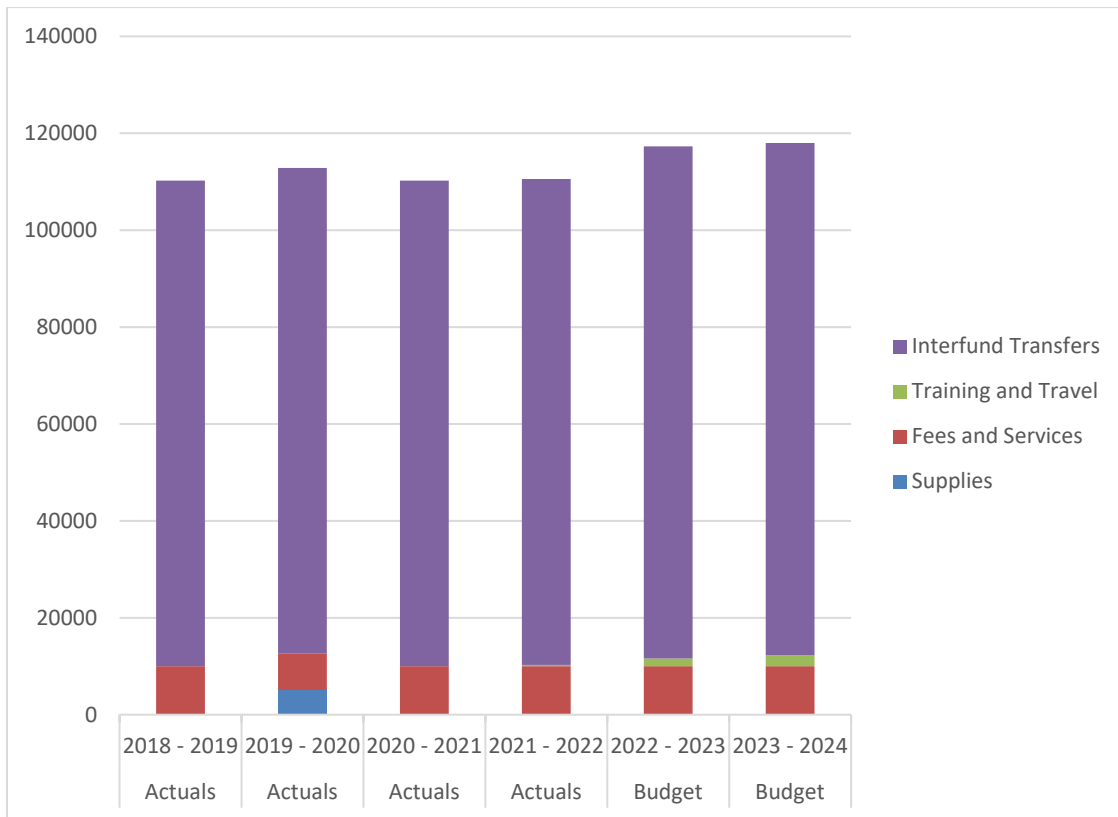
Josephine County
(Name of Municipal Corporation)

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$2,685	\$3,626	\$1,596	\$2,492	\$1,700	Cash on hand * (cash basis), or Beginning Fund Balance			\$2,400	\$2,400	\$2,400
	0		0	0	0	Fees & Charges for Services			0	0	0
	110,316	110,316	110,316	110,316	115,600	Intergovernmental Revenues			115,600	115,600	115,600
	0	0	0	0	0	Interfund Charges for Services			0	0	0
	878	503	833	174	0	Interest and Other Revenues			0	0	0
	0	0	0	0	0	Transferred IN, from other funds			0	0	0
	113,879	114,445	112,745	112,983	117,300	Total Resources, except taxes to be levied			118,000	118,000	118,000
						Taxes estimated to be received					
						Taxes collected in year levied					
	113,879	114,445	112,745	112,983	117,300	TOTAL RESOURCES			118,000	118,000	118,000
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0	Personnel Services			\$0	\$0	\$0
	10,000	12,596	10,000	10,275	11,600	Materials & Services			12,300	12,300	12,300
						Interfund Transfer Out					
	54,800	54,800	54,800	54,800	54,800	12 - Public Safety Fund - District Attorney			54,800	54,800	54,800
	45,453	45,453	45,453	45,500	50,900	33 - Juvenile Justice Special Programs Fund			50,900	50,900	50,900
					0	Contingency/Fund Balance			0	0	0
	3,626	1,596	2,492	2,408		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	113,879	114,445	112,745	112,983	117,300	TOTAL REQUIREMENTS			118,000	118,000	118,000

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

DA Special Programs

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	0	5,096	0	0	0	0
Fees and Services	10,000	7,500	10,000	10,000	10,000	10,000
Training and Travel	0	0	0	275	1,600	2,300
Interfund Transfers	100,253	100,253	100,253	100,300	105,700	105,700
Total Requirements	110,253	112,849	110,253	110,575	117,300	118,000
Resources						
Intergovernmental Revenues	110,316	110,316	110,316	110,316	115,600	115,600
Other Revenues	878	503	833	174	0	0
Total Resources	111,195	110,819	111,149	110,490	115,600	115,600
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Juvenile Justice Special Programs Fund
(Fund 33)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$44,114	\$45,890	\$29,128	\$30,067	\$5,000	Cash on hand * (cash basis), or Beginning Fund Balance			\$51,100	\$51,100	\$51,100
	5,204	5,020	5,621	5,600	7,200	Fees & Charges for Services			7,200	7,200	7,200
	116,757	157,584	236,001	279,470	357,900	Intergovernmental Revenues			332,400	332,400	332,400
	1,328	4,825	5,119	0	0	Interest and Other Revenues			0	0	0
						Transferred IN, from other funds					
	74,830	107,300	151,000	138,003	0	12 - Juvenile Justice Fund			0	0	0
	45,453	45,483	45,483	45,500	50,900	32 - DA Special Programs Fund			50,900	50,900	50,900
	0	0	0	0	152,800	10 - General Fund			180,300	180,300	180,300
	287,686	366,101	472,351	498,640	573,800	Total Resources, except taxes to be levied			621,900	621,900	621,900
						Taxes estimated to be received					
						Taxes collected in year levied					
	287,686	366,101	472,351	498,640	573,800	TOTAL RESOURCES			621,900	621,900	621,900
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$213,685	\$291,613	\$352,211	\$374,745	\$422,500	Personnel Services			\$456,000	\$456,000	\$456,000
	12,912	19,860	45,373	41,185	29,000	Materials & Services			40,800	40,800	40,800
						Interfund Transfer Out					
	15,200	25,500	44,700	31,500	31,300	40 - Internal Services Fund (ISF)			45,200	45,200	45,200
	0	0	0	0	64,800	47 - Property Reserve			79,900	79,900	79,900
					26,200	Contingency/Fund Balance			0	0	0
	45,890	29,128	30,067	51,209		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	287,686	366,101	472,351	498,640	573,800	TOTAL REQUIREMENTS			621,900	621,900	621,900

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

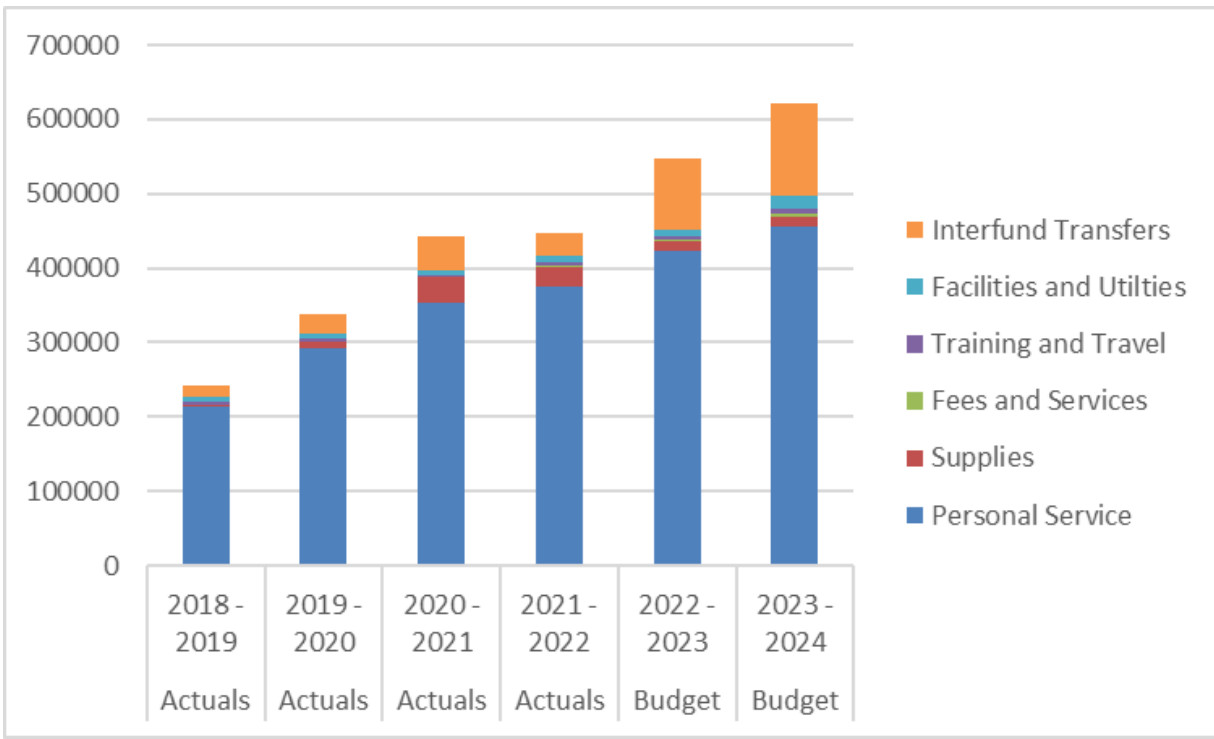
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Juvenile Justice Special Programs (33)
CAMI / VOCA / MEDIATION

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
1.00	\$ 144,400	\$ 144,400	\$ -	Child Advocacy - CAMI -2420	1.00	\$159,400	\$159,400	\$ -
1.80	243,500	243,500	-	CAC VOCA - 2425	1.80	293,500	293,500	-
1.00	185,900	185,900	-	Mediation - 2440	1.00	169,000	169,000	-
<u>3.80</u>	<u>\$ 573,800</u>	<u>\$ 573,800</u>	<u>\$ -</u>	Total for Fund	<u>3.80</u>	<u>\$ 621,900</u>	<u>\$ 621,900</u>	<u>\$ -</u>

Juvenile Justice Special Programs

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	213,685	291,613	352,301	374,745	422,500	456,000
Supplies	1,575	10,150	34,832	25,972	12,900	13,700
Fees and Services	200	200	0	2,500	3,400	4,500
Training and Travel	5,025	3,509	3,068	4,065	3,600	6,400
Facilities and Utilities	6,111	6,000	7,384	8,648	9,100	16,200
Interfund Transfers	15,200	25,500	44,700	31,500	96,100	125,100
Total Requirements	241,797	336,973	442,284	447,431	547,600	621,900
Resources						
Intergovernmental Revenues	116,757	157,584	236,001	279,470	357,900	332,400
Fees and Charges for Services	5,204	5,020	5,621	5,600	7,200	7,200
Other Revenues	1,328	4,825	5,119	0	0	0
Interfund Transferred IN	120,283	152,783	196,483	183,503	203,700	231,200
Total Resources	243,573	320,211	443,223	468,573	568,800	570,800
FTE	3.00	3.00	3.00	3.00	3.00	3.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Public Land Corner Preservation Fund
(Fund 34)

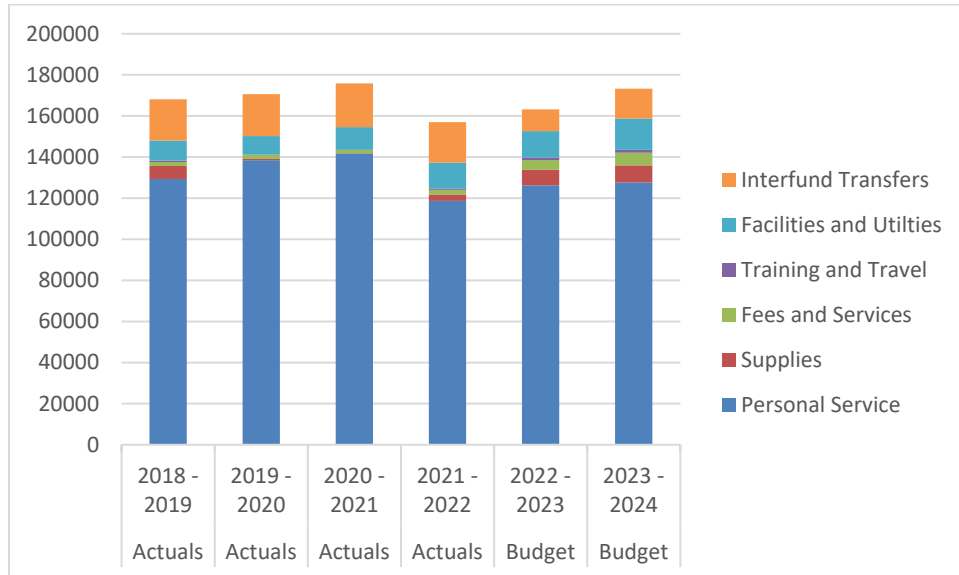
Josephine County

						Budget for 2023-24			
					DESCRIPTION RESOURCES AND REQUIREMENTS				
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted By Governing Body	
					RESOURCES				
\$81,699	\$60,215	\$63,731	\$98,085	\$98,000	Cash on hand * (cash basis), or Beginning Fund Balance	\$115,900	\$115,900	\$115,900	
144,799	171,765	209,527	174,325	166,000	Fees & Charges for Services	146,000	146,000	146,000	
0	1,092	0	0	0	Intergovernmental Revenues	0	0	0	
0	0	0	0	0	Interfund Charges for Services	0	0	0	
1,820	1,297	686	221	1,400	Interest and Other Revenues	1,400	1,400	1,400	
0	0	0	0	0	Transferred IN, from other funds	0	0	0	
228,318	234,370	273,944	272,632	265,400	Total Resources, except taxes to be levied	263,300	263,300	263,300	
					Taxes estimated to be received				
					Taxes collected in year levied				
228,318	234,370	273,944	272,632	265,400	TOTAL RESOURCES	263,300	263,300	263,300	
					REQUIREMENTS				
					Org Unit or Prog & Activity	Object Classification	Detail		
\$129,314	\$138,097	\$141,630	\$118,694	\$126,200			Personnel Services	\$127,600	\$127,600
18,688	12,142	12,929	18,568	26,400			Materials & Services	31,200	31,200
							Interfund Transfer Out		
12,100	12,400	13,300	11,700	10,600			40 - Internal Services Fund (ISF)	14,500	14,500
8,000	8,000	8,000	8,000	0			48 - Equipment Reserve Fund	0	0
				102,200			Contingency/Fund Balance	90,000	90,000
60,215	63,731	98,085	115,670				Ending balance (prior years)		
							UNAPPROPRIATED ENDING FUND BALANCE		
228,318	234,370	273,944	272,632	265,400	TOTAL REQUIREMENTS	263,300	263,300	263,300	

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Public Land Corner Preservation

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	129,314	138,463	141,630	118,694	126,200	127,600
Supplies	6,304	603	257	3,086	7,600	8,400
Fees and Services	2,023	1,930	1,630	2,273	4,700	6,100
Training and Travel	657	194	0	716	1,300	1,400
Facilities and Utilities	9,704	9,048	11,042	12,493	12,800	15,300
Interfund Transfers	20,100	20,400	21,300	19,700	10,600	14,500
Total Requirements	168,103	170,639	175,859	156,962	163,200	173,300
Resources						
Intergovernmental Revenues	0	1,092	0	0	0	0
Fees and Charges for Services	144,799	171,765	209,377	174,325	166,000	146,000
Other Revenues	1,820	1,297	836	221	1,400	1,400
Total Resources	146,619	174,154	210,213	174,546	167,400	147,400
FTE	1.72	1.76	1.88	1.53	1.41	1.29

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Public Works Special Programs Fund
(Fund 35)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23	
							RESOURCES					
	\$75,878	\$62,967	\$28,558	\$5,568	\$0		Cash on hand *, or Beginning Fund Balance			\$14,000	\$14,000	\$14,000
	64,064	68,016	78,294	69,362	114,700		Fees & Charges for Services			90,700	95,700	95,700
	54,437	46,190	41,118	22,106	57,000		Intergovernmental Revenues			45,000	45,000	45,000
	1,526	984	211	25	0		Interest and Other Revenues			0	0	0
							Transferred IN, from other funds					
	37,000	22,000	0	5,000	3,000		10 - General Fund for Solid Waste			5,000	0	0
	0	0	0	0			16 - Economic Development for NVIP					
	232,904	200,157	148,180	102,061	174,700		Total Resources, except taxes to be levied			154,700	154,700	154,700
							Taxes estimated to be received					
	0	0	0	0			Taxes collected in year levied					
	\$232,904	\$200,157	\$148,180	\$102,061	\$174,700		TOTAL RESOURCES			\$154,700	\$154,700	\$154,700
							REQUIREMENTS					
							Org Unit or Prog & Activity	Object Classification	Detail			
	\$78,772	\$83,019	\$70,132	\$41,097	\$76,500		North Valley Industrial Park (NVIP)			\$71,200	\$71,200	\$71,200
	65,164	65,280	53,480	32,967	\$75,800		Solid Waste (SW)			\$67,000	\$67,000	\$67,000
							Interfund Transfer Out					
	3,700	4,700	2,500	2,500	2,500		11 - Public Works Fund for (NVIP) management			1,000	1,000	1,000
	10,500	4,600	4,100	4,100	4,000		11 - Public Works Fund for (SW) management			900	900	900
	11,800	14,000	12,400	12,400	10,500		40 - Internal Services Fund (ISF)			12,700	12,700	12,700
					5,400		Contingency/Fund Balance			1,900	1,900	1,900
	62,967	28,558	5,568	8,998			Ending balance (prior years)					
							UNAPPROPRIATED ENDING FUND BALANCE					
	\$232,904	\$200,157	\$148,180	\$102,061	\$174,700		TOTAL REQUIREMENTS			\$154,700	\$154,700	\$154,700

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

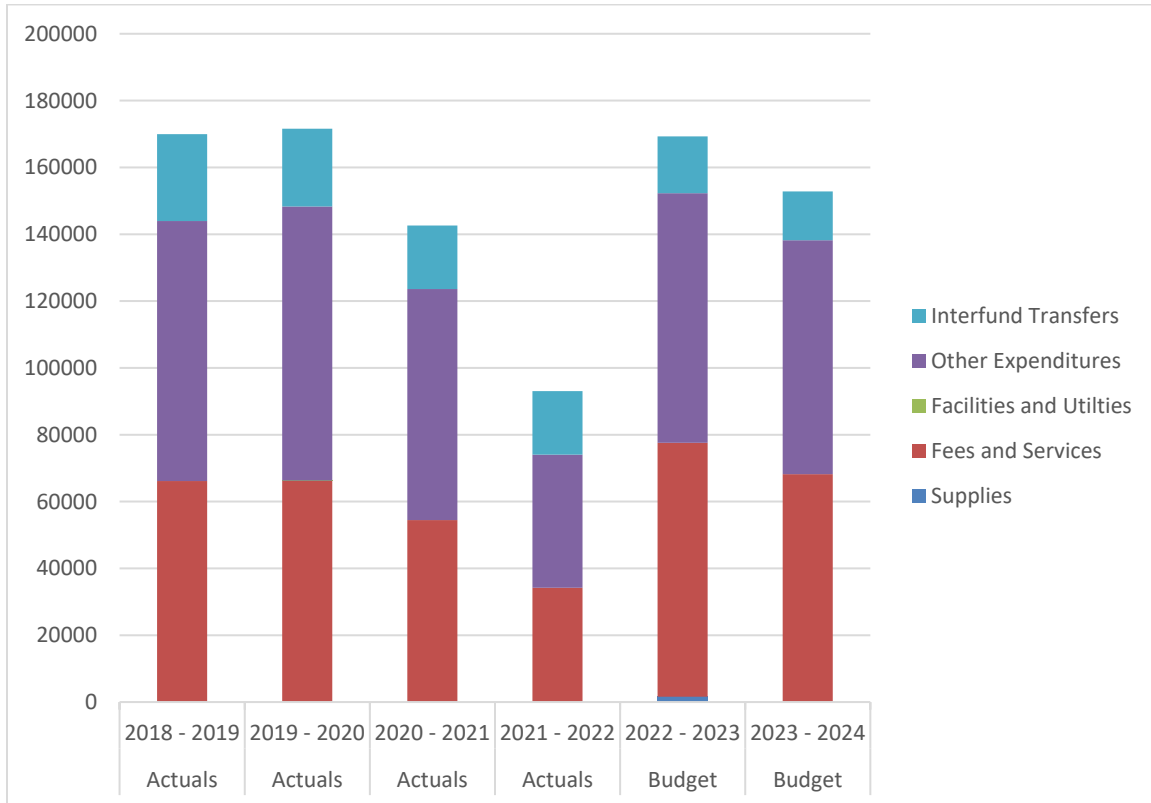
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Public Works Special Projects (35)
Public Works

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 84,700	\$ 84,300	\$ 400	North Valley Industrial Park	-	\$ 78,700	\$ 78,700	\$ -
-	90,000	90,400	(400)	Solid Waste (Landfill)	-	76,000	76,000	-

Public Works Special Programs Fund

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	0	0	0	0	1,600	0
Fees and Services	66,164	66,280	54,480	34,217	76,000	68,200
Facilities and Utilities	0	6	0	0	0	0
Other Expenditures	77,772	82,013	69,132	39,847	74,700	70,000
Interfund Transfers	26,000	23,300	19,000	19,000	17,000	14,600
Total Requirements	169,936	171,599	142,612	93,064	169,300	152,800
Resources						
Intergovernmental Revenues	54,437	46,190	41,118	22,106	57,000	45,000
Fees and Charges for Services	64,064	68,016	78,294	69,362	79,700	95,700
Other Revenues	1,526	984	211	25	0	0
Interfund Transferred IN	37,000	22,000	0	5,000	68,000	0
Total Resources	157,026	137,189	119,622	96,493	204,700	140,700
FTE	0.00	0.00	0.00	0.00	0.00	0.00

PUBLIC WORKS SPECIAL PROGRAMS

North Valley Industrial Park - Purpose of Program

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

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens. The North Valley Industrial Park (NVIP) maintains a good relationship with the Three Rivers School District, who provides the treatment facility for the sewage treatment generated at the NVIP. Josephine County is working with Three Rivers School District to finalize a second phase of upgrades the existing Fleming Plant, including capacity for the Grant Pass Airport. The upgraded plant will provide greatly increased capacity and reliability.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs. Historically, sewer rates were heavily subsidized by the County General Fund, to stimulate industrial investment within Josephine County. NVIP tenants enjoyed nearly two decades of no sewer charge increases, and resultant rates that were less than 10% of actual cost. From 2015-2017, sewer rates underwent a 3-year rate increase to capture the projected cost of providing sewer services. These rate increases did cover most of the annual O&M costs of the system; however, capital upgrades to the Fleming Plant, and continuing costs of monitoring/maintenance, will result in a substantial rate increase for 2023-2024. To help hedge against inflation, capital repairs will be staggered if current market conditions indicate a construction 'bubble'.

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner. All non-confidential records are available during normal business hours and/or by public records requests.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Accounts	17	21	22	22	23
Total Annual Flow (in gallons/day)	6,885	6,622	4,410	4,500	5,000

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- ARRA-funded work continuing on multiple projects –
 - Back-up generator and updated control panel electronics for NVIP lift station
 - Electrical and automation improvements at Fleming School Treatment Plant; 2/3rds complete
 - Design and construction of line extension to Grants Pass Airport
- Maintain pipe infrastructure
- Perform general management of sewer district.
- Evaluate fee structure for NVIP and adjust rates as necessary

Five-Year Vision:

The North Valley Industrial Park shall be cost-neutral to the County, with sewer user charges paying for normal operations and maintenance, with a capital reserve account established. All county-owned property within the NVIP either sold or being leased to a revenue generating park-appropriate light-industrial business. The NVIP to be served by a long-term, cost-effective and reliable sewer system.

PUBLIC WORKS SPECIAL PROGRAMS

Solid Waste - Purpose of Program

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

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens. This program operates under Department of Environmental (DEQ) regulations. All 'service requirements' are a direct result of DEQ required actions. Special mention of the community outreach at the Kerby Landfill is warranted – the Rogue Valley Flyers (RVF) maintain a radio-controlled plane flying/landing area. The RVF presence has greatly deterred the amount of vandalism taking place at Kerby.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs. The vast majority of the funding for this program comes via the Josephine County Solid Waste Agency (SWA). The SWA oversees the franchise agreements with the two local waste management franchisees. Under both franchises, a portion of trash pick-up fees is put aside into an environmental assurance fund. This fund is drawn on to provide for the monitoring of the two landfills as well as some limited maintenance.

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner. All mitigation and remediation work is managed under the Josephine County Public Contracting Rules as well as ORS 279, relating to Public Contracting and also under all applicable State guidelines. This includes public bid noticing, openings and awards. All non-confidential records are available during normal business hours and/or by public records requests

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Samples Completed	24	24	24	24	24
Annual Cost to Monitor	\$54,000	\$57,200	\$22,812	\$57,000	\$45,000

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Complete Maintenance reports on Marlsan and Kerby Landfills
- Complete Annual Monitoring Report for Marlsan and Kerby Landfill - DEQ Submittal
- Complete groundwater, surface water and soil gas sampling and analysis at Kerby Landfill.
- Complete revision of Kerby Environmental Monitoring Plan (EMP)
- Maintaining vegetative cover on approximately 1.2 acres at Kerby, per DEQ guidelines.

Five-Year Vision:

To have the Kerby and Marlsan sites managed at the least invasive levels possible, while still meeting all DEQ guidelines and requirements. Initial 1-acre test re-vegetation area at Kerby should be at full maturity, with minimal/zero ongoing maintenance. 1-acre test area should also have served as a model for at least 1 additional acre of re-vegetation. Marlsan site to continue showing improving water quality, while also serving as a green space for non-motorized biking/hiking activities.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

County School Reserve Fund
(Fund 71)

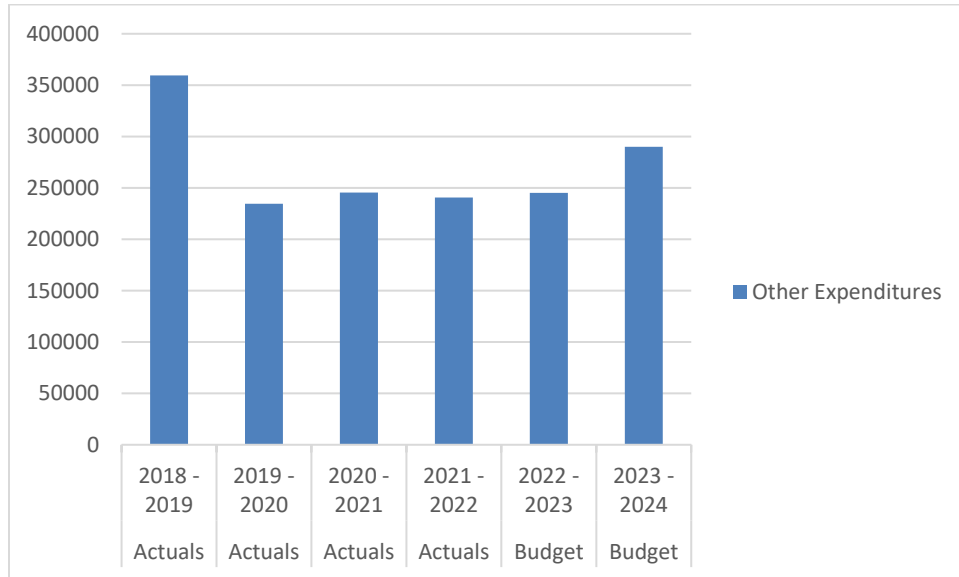
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
				Adopted Budget Year 2022-23	Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body	
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22								
						RESOURCES					
	-\$522	\$639	\$330	\$5	\$0	Cash on hand *, or Beginning Fund Balance			\$0	\$0	\$0
	0	0	0	0	0	Fees & Charges for Services			0	0	0
	358,494	233,783	245,071	240,593	245,000	Intergovernmental Revenues			290,000	290,000	290,000
	0	0	0	0	0	Interfund Charges for Services			0	0	0
	2,046	469	81	120	100	Interest and Other Revenues			0	0	0
	360,018	234,891	245,481	240,719	245,100	Total Resources, except taxes to be levied			290,000	290,000	290,000
						Taxes estimated to be received					
						Taxes collected in year levied					
	\$360,018	\$234,891	\$245,481	\$240,719	\$245,100	TOTAL RESOURCES			\$290,000	\$290,000	\$290,000
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0	Personnel Services			\$0	\$0	\$0
	359,379	234,560	245,477	240,638	245,100	Materials & Services			290,000	290,000	290,000
					0	Contingency/Fund Balance			0	0	0
	639	330	5	81		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	\$360,018	\$234,891	\$245,481	\$240,719	\$245,100	TOTAL REQUIREMENTS			\$290,000	\$290,000	\$290,000

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

County School Reserve Fund

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Other Expenditures	359,379	234,560	245,477	240,638	245,100	290,000
Total Requirements	359,379	234,560	245,477	240,638	245,100	290,000
Resources						
Intergovernmental Revenues	358,494	233,783	245,071	240,593	245,000	290,000
Other Revenues	2,046	469	81	120	100	0
Total Resources	360,540	234,252	245,151	240,714	245,100	290,000

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

PEG Access Fund
(Fund 75)

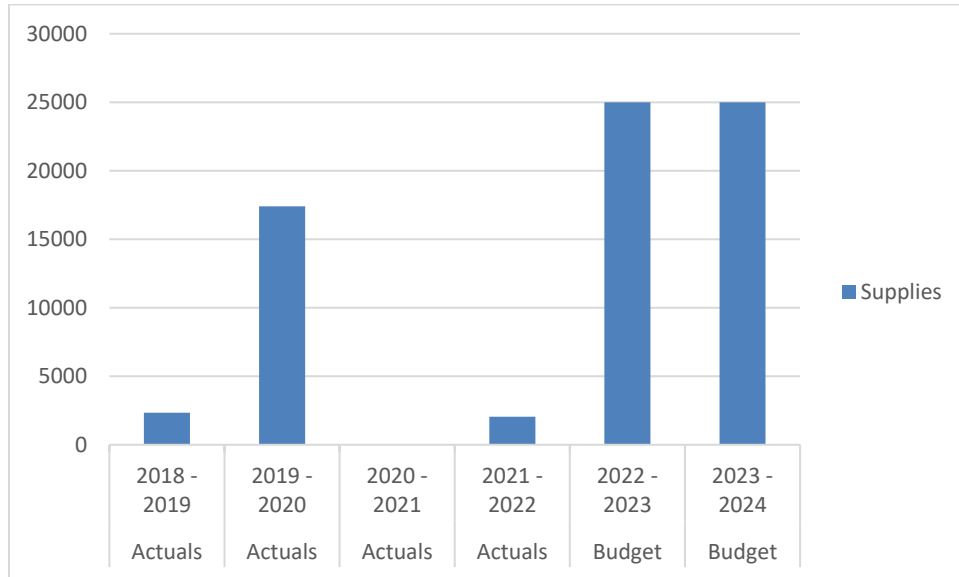
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
					Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23	
1							RESOURCES					
2	\$32,632	\$34,685	\$21,607	\$0	\$25,000		Cash on hand * (cash basis), or Beginning Fund Balance			\$32,000	\$0	\$0
3	3,888	3,888	3,888	0	3,900		Fees & Charges for Services			3,900	0	0
6	508	434	181	0	100		Interest and Other Revenues			400	0	0
8												
9												
10	37,028	39,007	25,677	0	29,000		Total Resources, except taxes to be levied			36,300	0	0
11							Taxes estimated to be received					
12							Taxes collected in year levied					
13	\$37,028	\$39,007	\$25,677	\$0	\$29,000		TOTAL RESOURCES			\$36,300	\$0	\$0
14							REQUIREMENTS					
15							Org Unit or Prog & Activity	Object Classification	Detail			
16	\$0	\$0	\$0	\$0	\$0		Personnel Services			\$0	\$0	\$0
17	2,343	17,400	0	0	25,000		Materials & Services			25,000	0	0
18												
21												
22												
23												
25												
26												
27					4,000		Contingency/Fund Balance			11,300	0	0
28												
29	34,685	21,607	25,677	0			Ending balance (prior years)					
30							UNAPPROPRIATED ENDING FUND BALANCE					
31	\$37,028	\$39,007	\$25,677	\$0	\$29,000		TOTAL REQUIREMENTS			\$36,300	\$0	\$0

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

PEG Access Fund

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	2,343	17,400	0	2,050	25,000	25,000
Total Requirements	2,343	17,400	0	2,050	25,000	25,000
Resources						
Fees and Charges for Services	3,888	3,888	3,888	3,888	3,900	3,900
Other Revenues	508	434	181	73	100	400
Total Resources	4,396	4,322	4,069	3,961	4,000	4,300

SPECIAL FUND
RESOURCES AND REQUIREMENTS

Sheriff Forfeiture Reserve Fund

Josephine County

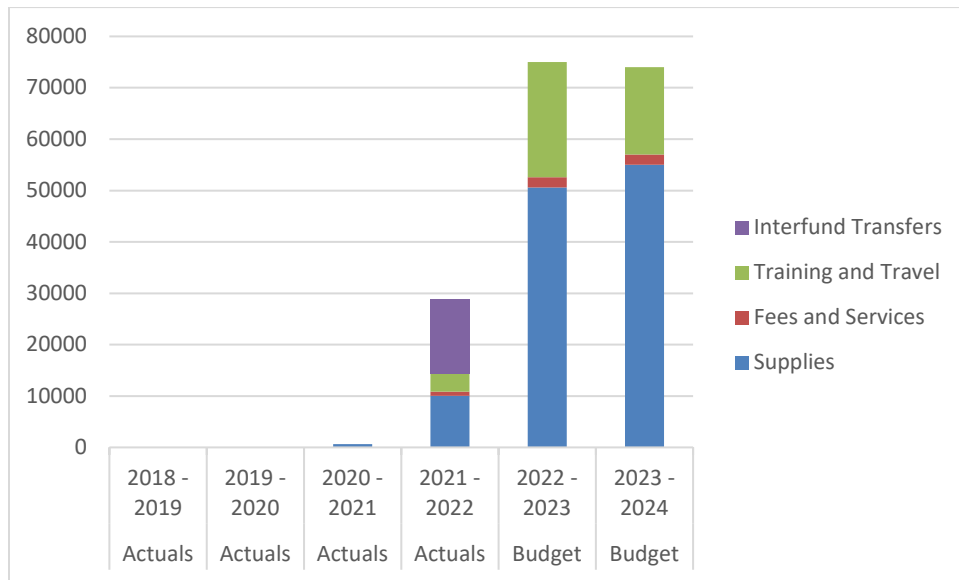
(Fund 76)

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Adopted Budget Year 2022-23				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							
						RESOURCES					
	\$21,911	\$22,660	\$26,251	\$30,007	\$172,100	Cash on hand *, or Beginning Fund Balance			\$376,400	\$376,400	\$376,400
	0	0	0	172,104	0	Fees & Charges for Services			0	0	0
	0	2,561	3,245	0	126,100	Intergovernmental Revenues			0	0	0
	0	0	0	0	0	Interfund Charges for Services			0	0	0
	749	1,030	1,176	54	200	Interest and Other Revenues			0	0	0
	0	0	0	0	0	Transferred IN, from other funds			0	0	0
	22,660	26,251	30,672	202,165	298,400	Total Resources, except taxes to be levied			376,400	376,400	376,400
						Taxes estimated to be received					
						Taxes collected in year levied					
	\$22,660	\$26,251	\$30,672	\$202,165	\$298,400	TOTAL RESOURCES			\$376,400	\$376,400	\$376,400
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0		\$0	Personnel Services			\$0	\$0	\$0
	0	0	665	14,331	75,000	Materials & Services			74,000	74,000	74,000
						Interfund Transfer Out					
	0	0	0	0	0	12 - Public Safety Fund			0	0	0
	0	0	0	14,500	0	48 - Equipment Reserve Fund			0	0	0
					223,400	Contingency/Fund Balance			302,400	302,400	302,400
	22,660	26,251	30,007	173,334		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	\$22,660	\$26,251	\$30,672	\$202,165	\$298,400	TOTAL REQUIREMENTS			\$376,400	\$376,400	\$376,400

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Sheriff Forfeiture

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	0	0	665	10,057	50,600	55,000
Fees and Services	0	0	0	824	2,000	2,000
Training and Travel	0	0	0	3,450	22,400	17,000
Interfund Transfers	0	0	0	14,500	0	0
Total Requirements	0	0	665	28,831	75,000	74,000
Resources						
Intergovernmental Revenues	0	2,561	3,245	172,104	126,100	0
Other Revenues	749	1,030	1,176	54	200	0
Total Resources	749	3,591	4,421	172,158	126,300	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Sheriff Programs Reserve Fund
(Fund 77)

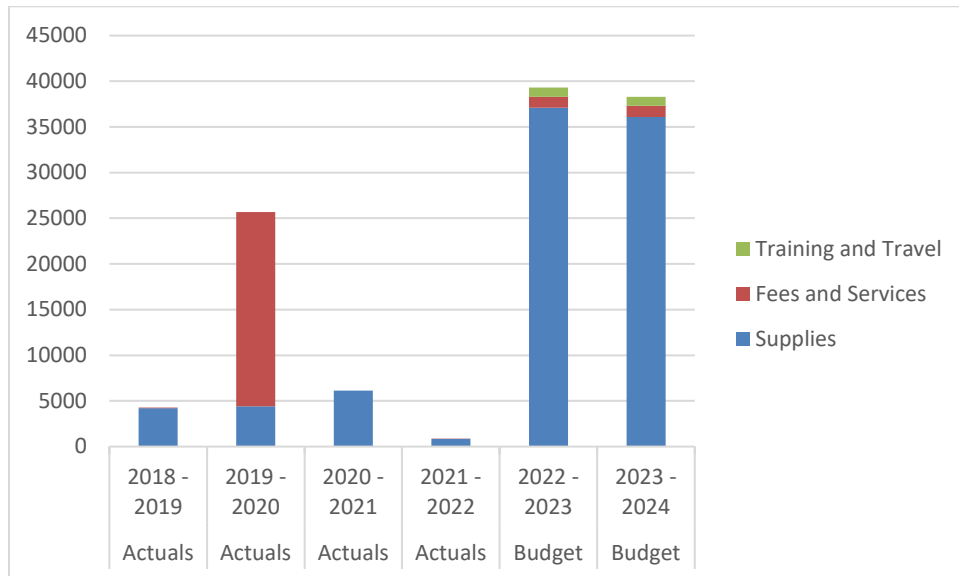
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
					Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23	
						RESOURCES						
	\$89,700	\$99,206	\$75,370	\$69,804	\$68,900		Cash on hand *, or Beginning Fund Balance			\$65,800	\$65,800	\$65,800
	11,915	0	0		0		Fees & Charges for Services			0	0	0
	0	0	0		0		Intergovernmental Revenues			0	0	0
	0	0	0		0		Interfund Charges for Services			0	0	0
	1,856	1,837	553	668	700		Interest and Other Revenues			1,700	1,700	1,700
	0	0	0		0		Transferred IN, from other funds			0	0	0
	103,471	101,043	75,923	70,472	69,600		Total Resources, except taxes to be levied			67,500	67,500	67,500
							Taxes estimated to be received					
							Taxes collected in year levied					
	\$103,471	\$101,043	\$75,923	\$70,472	\$69,600		TOTAL RESOURCES			\$67,500	\$67,500	\$67,500
							REQUIREMENTS					
							Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0		Personnel Services			\$0	\$0	\$0
	4,265	25,673	6,119	853	39,300		Materials & Services			38,300	38,300	38,300
					30,300		Contingency/Fund Balance			29,200	29,200	29,200
	99,206	75,370	69,804	69,619			Ending balance (prior years)					
							UNAPPROPRIATED ENDING FUND BALANCE					
	\$103,471	\$101,043	\$75,923	\$70,472	\$69,600		TOTAL REQUIREMENTS			\$67,500	\$67,500	\$67,500

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Sheriff Programs

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	4,200	4,426	6,119	833	37,100	36,100
Fees and Services	65	21,247	0	20	1,200	1,200
Training and Travel	0	0	0	0	1,000	1,000
Total Requirements	4,265	25,673	6,119	853	39,300	38,300
Resources						
Fees and Charges for Services	11,915	0	0	0	0	0
Other Revenues	1,856	1,837	553	668	700	1,700
Total Resources	13,771	1,837	553	668	700	1,700
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Enterprise Funds



JOSEPHINE COUNTY

Enterprise Fund Descriptions

Recreation Fund – This fund was created by combining the Fairground and Parks funds, effective July 1, 2024. This fund contains two departments, Fairground and Parks, which account for the operations of the County fairgrounds and the County’s parklands, respectively.

Fairground Department revenues include annual fair, special events, and economic development transfer from Oregon Lottery dollars. Expenditures are for the management of the county fair, events and facilities. The Fair Board has responsibility for operational and financial management of the annual fair.

Major revenue sources for the Parks Department include grants and user fees. Expenditures are for the management and maintenance of the county parks and facilities.

Transit Fund – This fund was reinstated in fiscal year 2007/2008 to account for operations of the Josephine County Transit System, which provides special transport to seniors and people with disabilities and fixed route general public bus transportation between Grants Pass, Cave Junction, Wolf Creek, and Medford. Revenues are from grants and user fees.

Jail Commissary Fund – This fund was established to account for funds received by inmates and revenue received by the inmate phone system. Expenditures are for the enhancement of Josephine County Jail conditions.

Airports Fund – The Airports Fund is used to account for the operations of the County’s two airports. It was formed from combining the former Grants Pass Airport Fund and Illinois Valley Airport Fund, effective July 1, 2004. The two airports are accounted for separately within this one fund.

The Grants Pass Airport is operated and maintained on money generated through leases. The airport is a facility for the commerce and pleasure of local people, commuting businessmen, and pleasure flying. Expenditures are for operations and maintenance of the facility.

The Illinois Valley Airport was deeded to Josephine County in 1987 from the U.S. Forest Service. It receives a subsidy from Oregon Lottery funds allocated for economic development. Expenditures are for the operational and maintenance costs associated with the facility.

The Capital Fund is used by both airports and is used to track and manage capital improvements and investments for both the Grants Pass Airport and the Illinois Valley Airport.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Recreation
(Fund 24)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for 2023-24		
					Proposed by Budget Officer			Approved by Budget Committee	Adopted by Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22						Adopted Budget Year 2022-23
							RESOURCES			
	\$431,882	\$493,138	\$549,479	\$876,876	\$877,000		Beginning Fund Balance - Parks	\$1,044,600	\$1,044,600	\$1,044,600
	70,672	120,871	177,389	342,931	177,400		Beginning Fund Balance - Fairgrounds	213,000	\$213,000	\$213,000
							Revenues generated by departments/divisions:			
	1,163,559	1,191,265	1,875,796	1,660,086	1,756,300		Fees & Charges for Services - Parks	1,728,500	1,728,500	1,728,500
	701,693	839,684	570,557	760,578	555,700		Fees & Charges for Services - Fairgrounds	655,700	655,700	655,700
	399,236	358,573	354,496	464,183	355,600		Intergovernmental Revenues - Parks	314,300	314,300	314,300
	53,167	63,839	104,177	56,245	70,000		Intergovernmental Revenues - Fairgrounds	75,000	75,000	75,000
	0	0	0	0	0		Interfund Charges for Services - Fairgrounds	0	0	0
	14,834	10,839	7,003	14,187	1,000		Interest and Other Revenues - Parks	2,300	2,300	2,300
	114,571	70,642	110,729	123,978	129,000		Interest and Other Revenues - Fairgrounds	130,500	130,500	130,500
							Transferred IN, from other funds			
	20,000	20,000	0	0	0		16 - Grant Projects Fund - Economic Development - Parks	0	0	0
	20,000	20,000	0	0	110,000		16 - Grant Projects Fund - Economic Development - Fair	50,000	50,000	50,000
	0	0	0	36,884	70,600		10 - General Fund for Granite Hill Cemetery	72,600	0	0
			7,500	7,500	7,500		10 - General Fund for Disabled Veterans Passes	7,500	7,500	7,500
	0	55,000	55,000	65,000			10 - General Fund Support - Fairgrounds			
	2,989,615	3,243,851	3,812,126	4,408,448	4,110,100		Total Resources, except taxes to be levied	4,294,000	4,221,400	4,221,400
							Taxes estimated to be received			
							Taxes collected in year levied			
	2,989,615	3,243,851	3,812,126	4,408,448	4,110,100		TOTAL RESOURCES	4,294,000	4,221,400	4,221,400
							REQUIREMENTS			
	\$628,936	\$702,522	\$751,485	\$855,039	\$1,090,500		Personnel Services - Parks	\$1,052,000	\$1,052,000	\$1,052,000
	226,617	319,314	282,900	285,927	335,900		Personnel Services - Fairgrounds	370,900	\$370,900	\$370,900
	782,338	701,614	739,160	875,683	866,400		Materials & Services - Parks	883,700	883,700	883,700
	523,301	579,620	313,350	574,556	579,900		Materials & Services - Fairgrounds	591,500	591,500	591,500
							Interfund Transfer Out			
	122,100	117,200	118,600	136,404	156,500		40 - Internal Services Fund (ISF) - Parks	176,200	176,200	176,200
	59,800	64,200	55,600	72,300	73,300		40 - Internal Services Fund (ISF) - Fairgrounds	87,600	87,600	87,600
	3,000	3,000	0	0	0		40- ISF for GIS Services - Parks	0	0	0
	0	0	305,800	375,000	0		47- Property Reserve Fund - Parks	0	0	0
	21,200	21,200	21,200	42,400	53,000		47- Property Reserve Fund - Fairgrounds	74,200	74,200	74,200
	0	0	2,352	2,352	72,400		48- Equipment Reserve Fund - Parks	69,200	69,200	69,200
	1,872	1,872	1,872	0	0		48- Equipment Reserve Fund - Fairgrounds	0	0	0
	6,441	6,441	0	0	0		16 - Grants Fund-Economic Dev loan payback - Fairgrounds	0	0	0
	493,138	549,479	876,876	815,238	882,200		Contingency/Fund Balance - Parks	988,700	916,100	916,100
	120,871	177,389	342,931	373,549	0		Contingency/Fund Balance - Fairgrounds	0	0	0
	622,322	735,181	1,221,679	1,188,787			Ending balance (prior years)			
							UNAPPROPRIATED ENDING FUND BALANCE			
	2,989,615	3,243,851	3,812,126	4,408,448	4,110,100		TOTAL REQUIREMENTS	4,294,000	4,221,400	4,221,400

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

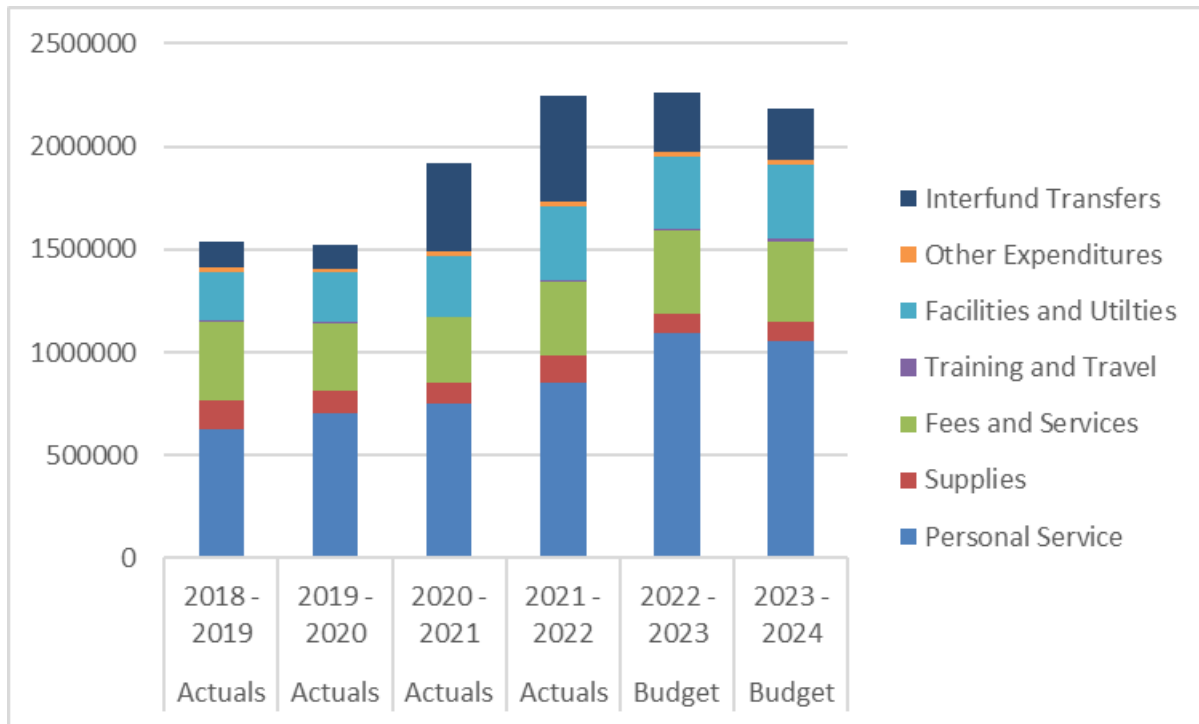
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Recreation Fund (24)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
4.50	\$1,188,000	\$ 1,595,900	\$ (407,900)	Administration -2010	3.95	\$ 1,355,600	\$ 1,621,700	\$ (266,100)
0.30	115,500	41,000	74,500	Almeda -2015	0.55	115,500	63,600	51,900
1.10	27,000	123,000	(96,000)	Boat Ramps -2020	1.09	27,000	115,100	(88,100)
0.15	21,600	13,000	8,600	Ennis Riffle -2025	0.16	21,600	13,600	8,000
0.25	45,100	38,000	7,100	Fish Hatchery -2030	0.25	43,800	37,400	6,400
0.70	70,600	70,600	-	Granite Hill Cemetery -2035	0.70	-	72,600	(72,600)
0.40	193,200	84,000	109,200	Griffin Park -2040	1.10	193,200	141,100	52,100
0.85	484,000	192,800	291,200	Indian Mary -2045	0.90	444,500	205,200	239,300
1.05	391,000	211,000	180,000	Lake Selmac -2050	1.05	391,000	216,300	174,700
1.00	321,900	141,900	180,000	Schroeder -2055	0.25	320,900	85,500	235,400
1.55	-	387,800	(387,800)	Shop -2060	1.55	-	395,600	(395,600)
-	26,000	11,000	15,000	Sportsman -2065	-	-	-	-
0.40	45,900	59,000	(13,100)	Tom Pearce -2070	0.40	45,900	54,400	(8,500)
0.35	94,100	55,000	39,100	Whitehorse -2075	0.10	94,100	35,700	58,400
0.40	44,100	44,000	100	Wolf Creek -2080	0.40	44,100	39,400	4,700
	462,000	310,000	152,000	County Fair - 3820	-	459,300	337,500	121,800
4.10	580,100	732,100	(152,000)	Fair Administration - 3840	4.65	664,900	786,700	(121,800)
17.10	\$4,110,100	\$ 4,110,100	\$ -	Total for Fund	17.10	\$ 4,221,400	\$ 4,221,400	\$ -

PARKS

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	628,936	704,114	751,485	855,039	1,090,500	1,052,000
Supplies	141,783	107,176	100,980	130,643	99,100	99,100
Fees and Services	376,664	332,693	318,681	361,208	400,700	389,700
Training and Travel	10,075	4,905	674	3,011	9,300	9,300
Facilities and Utilities	232,919	237,955	295,011	356,101	353,700	362,500
Other Expenditures	20,897	17,293	23,815	24,721	23,100	23,100
Interfund Transfers	125,100	120,200	426,752	513,756	281,800	245,400
Total Requirements	1,536,374	1,524,336	1,917,397	2,244,478	2,258,200	2,181,100
Resources						
Intergovernmental Revenues	399,236	358,473	349,814	464,183	354,900	314,400
Fees and Charges for Services	1,163,559	1,191,265	1,875,091	1,660,086	1,755,700	1,728,400
Other Revenues	14,834	10,939	12,389	14,187	2,300	7,300
Interfund Transferred IN	20,000	20,000	7,500	44,384	78,100	7,500
Total Resources	1,597,630	1,580,677	2,244,794	2,182,840	2,191,000	2,057,600
FTE	10.80	10.80	11.00	12.00	13.00	12.45

RECREATION PARKS

Purpose of Program

Josephine County's Parks are comprised of 20 developed locations which include campgrounds, boat ramps, and day use areas. Our parks offer a variety of recreational opportunities with the most popular activities being disc golf, hiking, fishing, wildlife viewing, and access to waterways. Parks also manages the historic Granite Hill Cemetery.

Josephine County has some of the most beautiful parks in the Pacific Northwest. Many of our parks and boat ramps are located along the world-famous Rogue River, which was one of the original eight rivers designated Wild and Scenic in 1968. The Rogue River is known for world-class salmon and steelhead fishing, as well as white water rafting.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Parks Department believes that efficiency is key in order to provide quality recreational opportunities and facilities to the public. Parks is continually evaluating and modifying our procedures to ensure that processes can be improved in the most efficient way possible while still providing excellent customer service. The Parks Department will continue to keep our website updated and manage multiple Facebook pages for our locations to inform the public and receive feedback from park users. The Parks Department encourages citizens to attend Parks Advisory Board Meeting or other Park Department meetings to learn more and help our department know how we can better meet the needs of park users.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Providing parks and recreational opportunities are an essential public service, which helps to improve the quality of life and ensure the health of families and youth; as well as contribute to the social, economic, and environmental well-being of the community. Ensuring our parks are here for future generations is a necessity.

Our park system is self-funded and relies on the public to enjoy and return to our locations. Providing desirable parks which are maintained in a safe and clean manner is important. Parks will be looking into ways to improve our sustainability by improving energy efficiency, conserving water, reducing waste, and increasing recycling efforts, while also protecting our environment.

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

Parks believes in open communication with the public and ensuring that the public can trust how our department operates. Our department is continually utilizing the County website as well as social media outlets to help provide information about how our locations are managed. We encourage the public to report any issues in parks so that they can be addressed.

The Parks Advisory Board has its own dedicated page on our website to help ensure transparency and encourage the public to be in the know. Upcoming meetings with locations and agenda are posted prior to each meeting. Draft meeting minutes are posted within one week of the meeting date so the public may be informed and provide feedback.

The Parks Department has been investing all available funds to improving park locations. Parks makes every attempt to ensure that expenses and revenues are coded to the most appropriate budget categories, with accurate descriptions, so that financial reports are easily readable and understood.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budget
Designated Parks	19	19	19	19	19

RECREATION PARKS

Operate & Maintain Campsites	359	359	359	389	389
Overnight Stays	23,403	34,688	26,399	35	35
# Vehicles Paying Day Use Fees	33,020	39,771	34,228	40,500	45,000
Annual Day Use Passes	6107	6950	7,542	7100	7500
<i>By Pass Year, not fiscal year.</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2023</i>

- Campsites Explanation: The reduced numbers in FY 20 & 21 are due to the top half of Whitehorse Park being closed for the anticipated remodel and new RV sites, which results in the increase of sites shown in FY23.
- FY 20 Overnight stays typo corrected from 24,403 to 23,403.

Fiscal Year 2021-22 & 2022-23 Accomplishments:

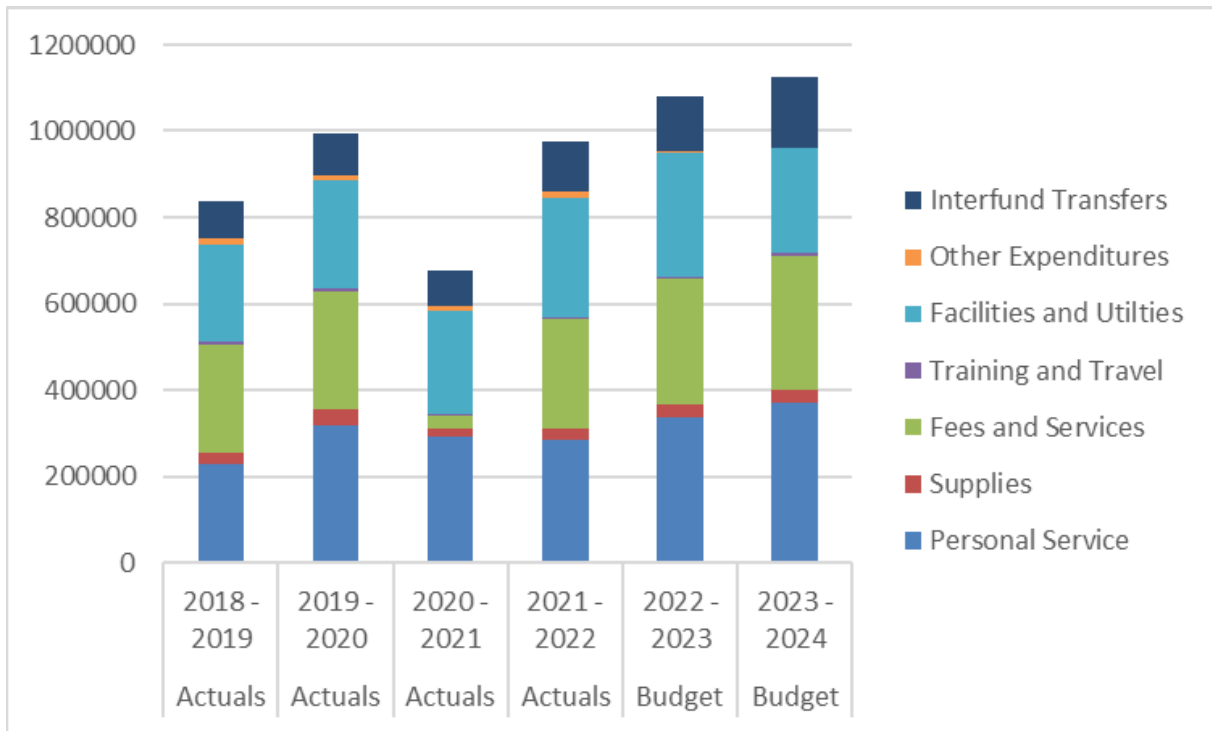
- Made significant progress on converting Cemetery paperwork into electronic documents to ensure accurate records and assist the public with finding grave locations. (FY21 & FY22)
- Upgraded yurts for ADA compliance. (FY21 & FY 22)
- Closed and removed unsafe playgrounds at Tom Pearce Park, Indian Mary Park, and Griffin Park. Secured funding to replace the Tom Pearce Park playground and ordered structure from the manufacturer. (FY21 & FY22)
- Completed engineered plans and secured permits for the Whitehorse Park Redevelopment Phase 1, which will renovate the upper half of the park and convert 24 underutilized tent sites into 20 modern RV sites and 10 tent sites, completed with new infrastructure, restrooms, and showers. (FY21 & FY22)
- Installed three new vault toilets at Wolf Creek Park, removed old wooden toilets. The Wolf Creek Pedestrian Bridge secured grant funding for future replacement. (FY21 & FY22)
- Finalized engineered plans for the Whitehorse Park renovation, pursued permits at the County level. (FY21 & FY22)
- Worked with the Oregon State Marine Board to create preliminary plans for improving the boating facility at Chinook Park. Plans include expanding the parking lot and repositioning the boat ramp for user safety. (FY22)
- Built a new playground at Tom Pearce Park that is scheduled to open early Spring 2023. To accommodate the new ADA play features showcased in the new playground, the restrooms near the playground have been upgraded and ADA standards. In addition, new walk ways and picnic areas around the playground have been added. (FY22)
- Renovations for restrooms and showers are underway and expected to be open for the 2023 camping season at Lake Selmac Park, Mallard Loop. (FY23)

Five-Year Vision:

Over the next five years the Parks Department will continue to improve facilities based on needs for ADA compliance, public safety, and increasing park usability while prioritizing capital projects infrastructure. Community outreach through recreation activities inside the properties as well as introducing larger community driven events will become a priority.

FAIRGROUNDS

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	226,617	319,314	290,899	285,927	335,900	370,900
Supplies	27,593	36,569	20,646	24,651	31,200	31,000
Fees and Services	249,378	272,243	29,330	252,403	290,300	310,000
Training and Travel	9,109	7,347	1,435	6,696	4,000	5,500
Facilities and Utilities	223,608	249,709	241,283	275,166	287,600	242,500
Other Expenditures	13,615	13,753	12,655	15,640	6,000	2,500
Interfund Transfers	89,313	93,713	78,672	114,700	125,600	161,800
Total Requirements	839,232	992,647	674,921	975,183	1,080,600	1,124,200
Resources						
Intergovernmental Revenues	53,167	58,839	59,083	53,167	55,000	55,000
Fees and Charges for Services	701,693	839,684	570,557	760,578	555,700	655,700
Other Revenues	114,571	75,642	155,823	127,056	144,000	145,500
Interfund Transferred IN	20,000	75,000	55,000	65,000	110,000	50,000
Total Resources	889,431	1,049,165	840,463	1,005,801	864,700	906,200
FTE	3.75	4.25	6.50	5.25	4.00	4.65

RECREATION

FAIRGROUNDS & EVENT CENTER

Purpose of Programs

The purpose of the Josephine County Fairgrounds and Event Center is to provide a year-round, safe, clean and family oriented multi-use facility. Year round, the Fair Board and staff aim to strengthen and promote agricultural, youth education and time-honored traditions. In addition, we provide a platform for economic opportunities for local entrepreneurs, as well as social and entertainment opportunities for the community.

Administration

The Josephine County Fairgrounds and Event Center is governed by a seven-member Fair Board, which is appointed by the County Board of Commissioners. On the grounds, the Fairgrounds is operated by the Fairgrounds Director and staff members out of the main office. All work together to serve the citizens of Josephine County to provide an atmosphere of education, competition, entrepreneur development and entertainment. The Fairgrounds acts as a gathering place for the citizens of the community, offering year round activities for a wide variety of interests, in a setting that relates to our heritage, current customs and future dreams. The Fairgrounds is a link that brings together friends, family and community.

County Fair Event

The Josephine County Fair is scheduled for August 9-13, 2023. The Fair Board, Fairgrounds Director, staff and community volunteers work together in this annual event to fully represent Josephine County. Our priority every year is to highlight our community's traditions at the same time as providing education and entertainment for the entire family. The 2023 Fair theme is 'Fun for the Whole Herd!' and is meant to inspire fun for the entire family! After a successful 2022 Fair with free gate admission, the 2023 will continue with free gate admission encouraging community wide attendance.

Special Events

Josephine County Fairgrounds & Event Center facilities are available to rent year-round for a wide variety of events large and small. Local citizens may choose to rent one of our many facilities to host events such as birthday parties, weddings, memorials and reunions. Local businesses may choose to rent to support their business needs for education, trainings and company social gatherings. Community events, fundraisers and sales can be found year-round through banquets, shows, sales, concerts, rodeos, horse races, the circus and grower's market to name a few.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Fairgrounds Director and the Fair Board remain committed to offering information about the Fairground's upgrades, services, events and opportunities out into the community. This is accomplished through public meetings, press releases, local community networking, marketing strategies, traditional advertising mediums, digital marketing and social media campaigns.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The Fairgrounds has the potential to generate funds year-round through facility rentals and events with the opportunity of growth by diversifying revenue sources. Private partnerships and business sponsorships are two areas that we are looking to further develop as we move forward into the future. In addition, we will continue to work with our Grant Writer in effort to secure funds to help with capital improvement projects that are identified as we maneuver through the Master Plan. The Fairgrounds has also worked with the

RECREATION

FAIRGROUNDS & EVENT CENTER

County's Emergency Services department to develop a contingency plan to be able to continue to serve the public in case of a short term or long term crisis. Rising inflation is being addressed with expense cutting efforts by maintaining a minimal year-round staff and rearranging low impact zones during their off season in order to shut off services and reduce costs.

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

It is our goal to provide easy access to the information on the events and services we provide. In addition to our website, we utilize social media outlets, public service announcements, public meetings, newspapers, television and radio as well as brochures. Our staff is well trained and is eager to help any of our citizens who call or visit us during office hours Monday through Friday from 9 am to 5 pm.

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Estimated	2023-24 Budgeted
Maintain Buildings/Structures	11	25*	25	25	25
Contracts/Agreements Written	500	110	300	450	500
County Fair Attendance	45,000	5,000**	15,000	45,000	55,000
Special Events Held	1,400	75	50	400	600
Non Profit Entities Using Facilities	39	17	20	40	45
Walk In and Calls Handled	2,750	1,000	2,000	2,500	3,500

* 25 includes all buildings and structures, counting horse stall barns as 1, all are maintained year round. 11 from previous years, reflects community rented buildings for private and community events only.

** Due to Covid restrictions the 2020 County Fair was held largely online, the 5,000 is the traffic count from the website.

Fiscal Year 2022-2023 Accomplishments:

- Hosted AmeriCorps Work Crews for community project work
- Provided community events, such as Trunk or Treat, Last Minute Gift Sale & Back to 50s
- Hosted the annual County Fair, introduced free gate admission that resulted in an estimated 3 times the attendance of the previous year's Fair.
- Continued working with local community event promoters and successfully recovered to pre-covid level of facility reservations and events.
- Continued Phase 1 of the 15-year Capital Improvement Master Plan

Five-Year Vision:

The Master Plan is a 15-year plan that is broken down into 5 phases, each 3-year terms. The first phase of the master plan is to address infrastructure breakdowns of the current facilities and design plans to improve the infrastructure to allow the growth of the future facilities. There are 5 current projects that are in planning and initial stages that will be completed in the next 3 years. For year 4 & 5, we aim to have the plans designed for the first major capital project of the master plan and a funding source secured.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Transit
(Fund 25)

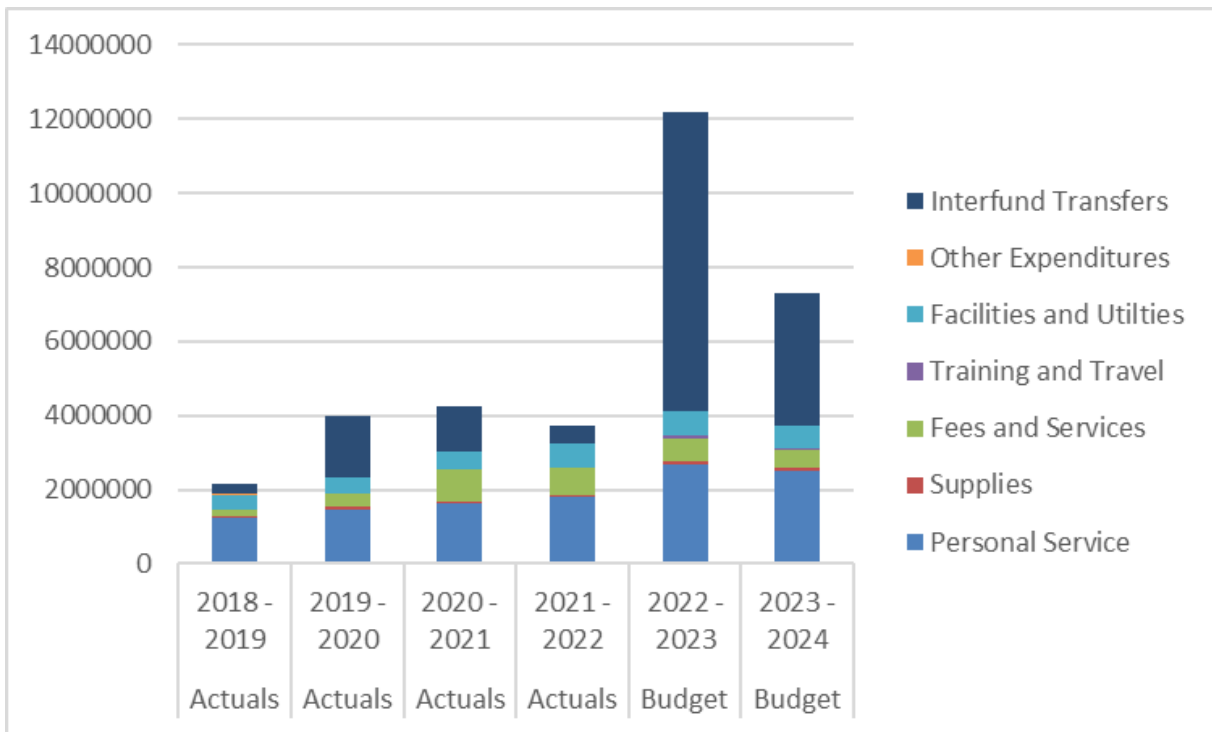
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for 2023-24			
					Proposed by Budget Officer		Approved by Buget Committee	Adopted By Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22					Adopted Budget Year 2022-23	
							RESOURCES			
	\$499,734	\$937,419	\$1,314,414	\$1,149,650	\$800,000		Cash on hand * (cash basis), or Beginning Fund Balance	\$800,000	\$800,000	\$800,000
	254,827	179,568	123,587	120,236	123,800		Fees & Charges for Services	129,000	129,000	129,000
	2,353,200	4,171,946	3,941,100	3,462,734	12,795,700		Intergovernmental Revenues	7,133,000	7,133,000	7,133,000
	0	0	0	0	0		Interfund Charges for Services	0	0	0
	3,711	19,631	6,926	1,087	0		Interest and Other Revenues	0	0	0
	0	0	0	0	0		Transferred IN, from other funds	0	0	0
	3,111,471	5,308,565	5,386,027	4,733,708	13,719,500		Total Resources, except taxes to be levied	8,062,000	8,062,000	8,062,000
							Taxes estimated to be received			
							Taxes collected in year levied			
	3,111,471	5,308,565	5,386,027	4,733,708	13,719,500		TOTAL RESOURCES	8,062,000	8,062,000	8,062,000
							REQUIREMENTS			
	\$1,223,646	\$1,479,118	\$1,621,118	\$1,788,685	\$2,671,800		Personnel Services	\$2,510,900	\$2,510,900	\$2,510,900
	651,405	861,603	1,389,559	1,438,505	1,462,300		Materials & Services	1,230,100	1,230,100	1,230,100
							Interfund Transfer Out			
	6,700	6,500	9,200	23,448	15,000		11 - Public Works Fund	16,000	16,000	16,000
	146,000	223,300	256,600	283,596	281,800		40 - Internal Services Fund (ISF)	340,400	340,400	340,400
	146,302	1,423,630	894,900	20,000	5,544,500		48 - Equipment Reserve Fund	2,342,600	2,342,600	2,342,600
	0	0	65,000	170,000	2,200,000		47 - Property Reserve Fund	847,000	847,000	847,000
					1,544,100		Contingency/Fund Balance	775,000	775,000	775,000
	937,419	1,314,414	1,149,650	1,009,474			Ending balance (prior years)			
							UNAPPROPRIATED ENDING FUND BALANCE			
	3,111,471	5,308,565	5,386,027	4,733,708	13,719,500		TOTAL REQUIREMENTS	8,062,000	8,062,000	8,062,000

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Transit

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	1,223,646	1,479,118	1,621,118	1,788,685	2,671,800	2,510,900
Supplies	42,645	83,457	65,042	80,199	102,500	73,100
Fees and Services	197,424	336,523	867,680	721,214	615,000	495,000
Training and Travel	2,258	3,440	995	17,733	65,000	41,000
Facilities and Utilities	408,777	438,197	455,843	619,358	679,800	621,000
Other Expenditures	300	14	0	0	0	0
Interfund Transfers	299,002	1,653,430	1,225,700	497,044	8,041,300	3,546,000
Total Requirements	2,174,053	3,994,151	4,236,377	3,724,234	12,175,400	7,287,000
Resources						
Intergovernmental Revenues	2,353,200	4,171,946	3,941,100	3,462,734	12,795,700	7,133,000
Fees and Charges for Services	253,132	179,568	123,587	120,476	123,800	129,000
Other Revenues	5,406	19,631	6,926	847	0	0
Total Resources	2,611,738	4,371,146	4,071,613	3,584,058	12,919,500	7,262,000
FTE	19.50	25.00	29.00	33.00	33.00	30.50

TRANSIT

Purpose of Program

The Transit Program provides fixed route, commuter route and demand response general public transportation for Josephine County. Complementary ADA paratransit service is available within $\frac{3}{4}$ of a mile on each side of a fixed route for those that qualify. Qualifications is based on being over the age of 62 or having a disability that prevents a person from taking trips using the fixed route system. Qualifications based on being over the age of 62 are not part of the federal requirements under the Americans with Disabilities Act (ADA) and are a program decision to provide.

There are currently two commuter routes in Josephine County and one into Jackson County. The south route runs 7 times per day to Cave Junction along Hwy 199 and the north runs 3 times per day via Merlin, I-5 to Sunny Valley/Wolf Creek. The commuter route into Jackson County leaves 7 times per day from Grants Pass. Stops are made in Rogue River, Gold Hill and a final connection with RVTD in Medford.

Services operating within Grants Pass are Monday through Friday between the hours of 6:30am and 9:30pm. Evening service is provided with one fixed route (Rt 10) and using an on-demand service strategy for the remaining route coverage area. On demand services is essentially a term meaning that a vehicle isn't dispatched until there is a demand for service. Passengers can request rides utilizing a JCT app, or by calling the office directly.

The current program operates with a purpose of improved mobility and access for all members of the community.

Inflationary pressures, while minor at the moment, are anticipated to continue. Since the most important impact is on daily operations, maintaining existing services is paramount. Any decisions on future service expansion need continued and carefully scrutiny to assure long term sustainability. Continued deployment of different service delivery technologies needs to be evaluated for effectiveness and possible deployment.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

- Provide all transit services in accordance with all federal and state laws.
- Utilize all funding in accordance with the priorities set forth in the adopted Coordinated Transit - Human Services Coordination Plan, the Transit Long Range Plan and the Middle Rogue Metropolitan Planning Organization (MRMPO) Regional Transportation Plan.
- Continued utilization of the Special Transportation Advisory Committee to guide and make recommendations for all funding allocations and operational/policy adjustments.
- Continued compliance with all FTA requirements specific to service such as the ADA and Title VI requirements. Outreach and public involvement are a requirement of each associated planning document.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

- The Transit Program receives funding direction from a state payroll tax, specifically instituted for service improvements. All projects paid for with these funds needs to be in an approved State Transportation Improvement Fund (STIF) plan. If a project is not in the plan, funds can't be spent on it. All STIF plans cover a two-year period. The current plan covers 2023 – 2025.

TRANSIT

- The majority of funding is received from federal and state sources and typically has an associated match component. All programs must remain compliant with federal and state requirements, which assures future funding.
- Don't start services that can't be maintained for at least a minimum of 3 years under current funding scenarios.
- Strive to increase the amount of local match availability so full access of all available funds can be achieved.
- Successfully access STIF dollars for service improvements and maintenance of existing programs.

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

- Provide fixed route services in a manner that can actually improve the mobility of the community and provide those services with an assumption that everyone has transportation options, with assumption of a captive service user base.
- Provide demand response services at a level of productivity consistent and even exceeding larger urban areas.
- Provide all services at a level of efficiency and effectiveness comparable to large urban areas and meet the Federal Transit Administration's 5 service criteria for small transit intensive cities.
- Focus all efforts on fulfilling the seven dimensions of useful transit.
- Maintain and fund a capital replacement program that is consistent with FTA standards of "useful life". Specifically, for reduced maintenance costs and regular vehicle replacements.

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-2024 Budgeted
<u>Revenue Hours - Annual</u>					
Fixed Routes	11,860	12,327	11,840	12,352	12,608
Commuter Routes	6,275	7,193	8,210	6,528	8,755
Demand Response	5,867	6,105	7,247	7,334	7,392
<u>Ridership - Annual</u>					
Fixed Routes	150,820	93,281	92,899	93,544	106,378
Commuter Routes	30,000	20,856	20,843	20,302	22,560
Demand Response	12,937	12,016	10,413	10,745	11,230
<u>Passengers per Revenue Hour</u>					
Fixed Routes	12.7	7.56	7.22	7.57	8.44
Commuter Routes	4.78	2.90	2.54	3.11	2.58
Demand Response	2.21	1.97	1.44	1.47	1.52

Fiscal Year 2022-23 Accomplishments:

- Continued implementation of service improvements as prioritized by the Special Transit Advisory Committee. This year that included additional commuter runs on select route, evening service until 9:30pm and purchase of 4 35' transit buses to replace vehicles within the existing fleet.
- Increase and/or maintain partnerships with organizations/agencies that support transit programs and services. Which includes RCC, DHS, SO Aspire and Options of Southern Oregon.

TRANSIT

- Finished IT improvements for electronic fare payments on the demand response system, which included an online ride scheduling, an automated phone reminder for booked trips and implementation of an electronic fare payment system.
- Implemented an on-demand transit system for ride booking and providing rides only when rides were requested. Service was implemented between the hours of 6:30pm and 9:30pm Monday through Friday.
- Implemented a Rogue Valley wide transportation service for Medicare clients that previously had no transportation options. The service was designed to provide rides for people who originate outside normal service boundaries or have destinations outside the normal service area. The service provides a vital lifeline for non-emergency medical transportation across the entire Rogue Valley and not just Josephine County.
- Secured funding for the continued provision of the Rt 100 for transit service across the entire Rogue Valley and both urbanized areas.
- Secured all funding for the estimated cost of the Transit Hub in downtown Grants Pass
- Implemented an automatic passenger count system for the fixed route buses that eliminates the need for drivers to do it manually. Can now collect and assess data by stop and time of day across the entire service area.

Five-Year Vision:

- Increase all fixed routes to 20 or 30 minute service frequency.
- Purchase and install a bus washing system for automated washing and move from daily manual cleaning.
- Update all FTA required planning documents as well as update items specific to the Triennial Review.
- Complete an I-5 Transit study for service coordination across the Rogue Valley with future inclusion of Douglas County services.
- Further pursue and implement a diversified fleet operating over a variety of fuels and propulsion technologies. The goal being to eliminate complete reliance on one fuel platform or technology.
- Adopt and implement a technology platform to allow for electronic fare payments and passes across all transit services.
- Expand commuter services to provide transit along Hwy 238 with a terminus of Murphy.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Jail Commissary Fund
(Fund 50)

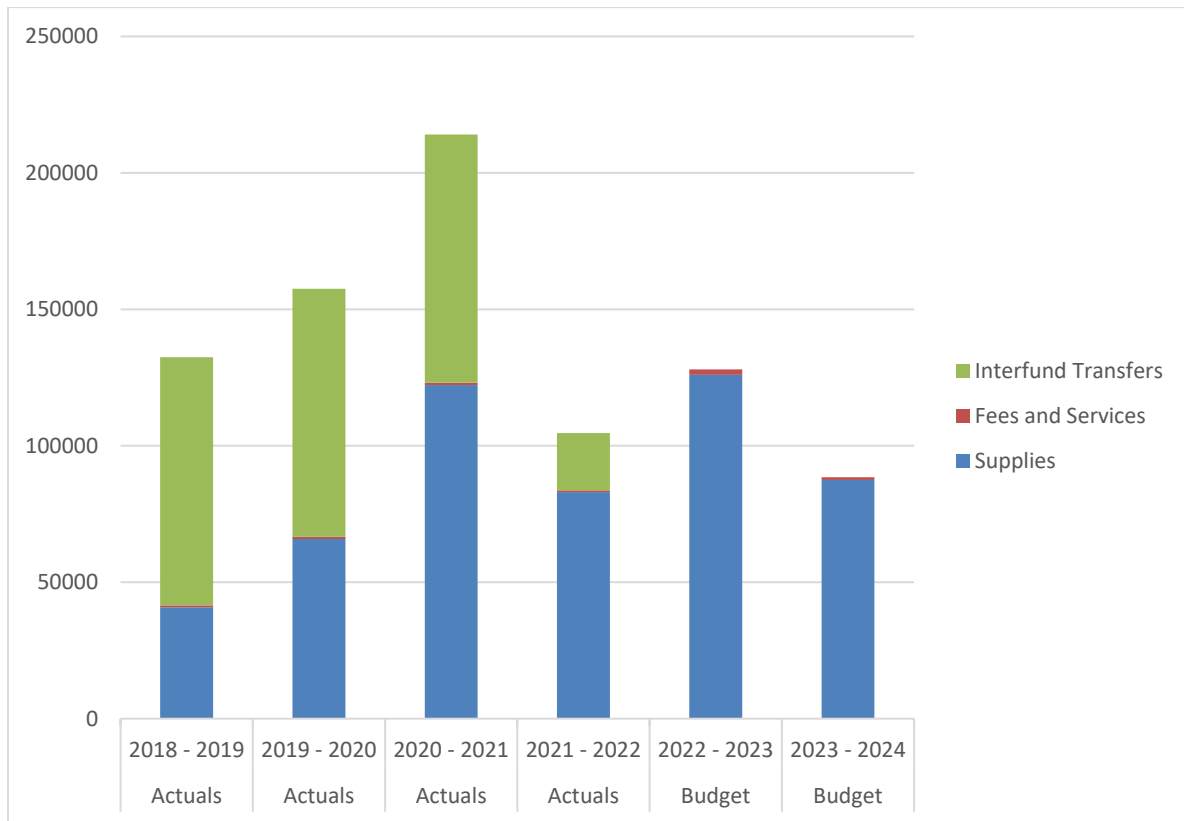
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$66,935	\$174,442	\$252,702	\$321,571	\$355,900	Cash on hand *, or Beginning Fund Balance			\$440,000	\$440,000	\$440,000
	186,741	165,689	180,333	151,426	160,000	Fees & Charges for Services			125,000	125,000	125,000
	0	0	0	0	0	Intergovernmental Revenues			0	0	0
	0	0	0	0	0	Interfund Charges for Services			0	0	0
	53,189	70,120	102,584	71,084	100,600	Interest and Other Revenues			74,000	74,000	74,000
	0	0	0	0	0	Transferred IN, from other funds			0	0	0
	306,865	410,250	535,619	544,081	616,500	Total Resources, except taxes to be levied			639,000	639,000	639,000
						Taxes estimated to be received					
						Taxes collected in year levied					
	306,865	410,250	535,619	544,081	616,500	TOTAL RESOURCES			639,000	639,000	639,000
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$0	\$0	\$0	\$0	\$0	Personnel Services			\$0	\$0	\$0
	41,523	66,647	123,146	83,651	128,000	Materials & Services			88,500	88,500	88,500
						Interfund Transfer Out					
	90,901	90,901	90,901	21,000	0	48 - Equipment Reserve Fund					
					488,500	Contingency/Fund Balance			550,500	550,500	550,500
	174,442	252,702	321,571	439,430		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	306,865	410,250	535,619	544,081	616,500	TOTAL REQUIREMENTS			639,000	639,000	639,000

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

JAIL COMMISSARY FUND

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	40,807	65,855	122,235	83,047	126,000	87,500
Fees and Services	716	793	912	604	2,000	1,000
Interfund Transfers	90,901	90,901	90,901	21,000	0	0
Total Requirements	132,424	157,549	214,047	104,651	128,000	88,500
Resources						
Fees and Charges for Services	186,741	165,689	180,333	151,426	160,000	125,000
Other Revenues	53,189	70,120	102,584	71,084	100,600	74,000
Total Resources	239,930	235,808	282,917	222,510	260,600	199,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

JAIL COMMISSARY FUND

Purpose of Program

This fund was established to account for funds received by inmates and revenue received by the inmate phone system. Expenditures are for the enhancement of Josephine County Jail conditions.

The Jail Commissary Fund provides commissary items to inmates and collects the costs from inmates with sufficient funds to pay for items. The purpose of the commissary fund is to both supply and provide a fund from which reimbursements can be made. Expenditures made from this fund are for the benefit of the inmates.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Airports
(Fund 51/52)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for 2023-24		
					Adopted Budget Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted By Governing Body
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22					
						RESOURCES			
	-\$35,297	\$82,047	\$125,905	-\$26,722	\$0	Cash on hand *, or Beginning Fund Balance	\$54,800	\$54,800	\$54,800
	1,111,477	696,855	739,621	919,553	1,318,800	Fees & Charges for Services	1,110,800	1,110,800	1,110,800
	28,004	41,774	18,118	0	23,000	Intergovernmental Revenues	0	0	0
	0	18,449	0	9,600	0	Interfund Charges for Services	0	0	0
	4,788	4,193	18,469	2,061	61,400	Interest and Other Revenues	10,000	10,000	10,000
						Transferred IN, from other funds			
	30,000	175,000	50,000	0	83,500	16 - Grant Fund - Economic Development	150,000	150,000	150,000
	0	0	0	0	34,700	16 - Grant Fund - Economic Dev-IV Industrial Park	0	0	0
	1,138,972	1,018,318	952,113	904,491	1,521,400	Total Resources, except taxes to be levied	1,325,600	1,325,600	1,325,600
						Taxes estimated to be received			
						Taxes collected in year levied			
	\$1,138,972	\$1,018,318	\$952,113	\$904,491	\$1,521,400	TOTAL RESOURCES	\$1,325,600	\$1,325,600	\$1,325,600
						REQUIREMENTS			
						Operating Expenditures:			
	\$249,315	\$304,060	312,804	\$210,772	\$269,400	Grants Pass Airport Personnel Services	\$279,000	\$279,000	\$279,000
	654,698	444,596	485,017	644,424	1,044,400	Grants Pass Airport Materials & Services	820,200	820,200	820,200
	45,631	42,283	41,780	24,728	33,800	Illinois Valley Airport Personnel Services	34,800	34,800	34,800
	33,983	38,579	49,385	37,291	68,100	Illinois Valley Airport Materials & Services	44,500	44,500	44,500
						Capital Outlays:			
	0	0	0		0	Grants Pass Airport	0	0	0
	0	0	0		0	Illinois Valley Airport	0	0	0
						Interfund Transfer:			
	32,100	39,400	40,100	40,500	35,200	40 - Internal Services Fund (ISF)	43,500	43,500	43,500
	6,200	6,200	0	0	0	47 - Property Reserve (GP Dunlap Hanger Loan Payback)	0	0	0
	4,500	4,500	0	0	0	47 - Property Reserve (GP Krauss Hanger Loan Payback)	0	0	0
	6,000	6,000	0	0	0	47 - Property Reserve (IV Manuf Home Loan Payback)	0	0	0
	0	6,400	8,100	16,400	70,500	47 - Property Reserve (Faciltiites Depreciation Bldg Reserve)	28,700	28,700	28,700
	0	395	948	0	0	48 - Equipment Reserve Fund -Copier payback	0	0	0
	24,500	0	33,000	0	0	53 - Airport Capital Fund	0	0	0
	0	0	7700	0	0	53 - Airport Capital Fund	0	0	0
					0	Contingency/Fund Balance	74,900	74,900	74,900
	82,047	125,904	-26,722	-69,623		Ending balance (prior years)			
						UNAPPROPRIATED ENDING FUND BALANCE			
	\$1,138,972	\$1,018,318	\$952,113	\$904,491	\$1,521,400	TOTAL REQUIREMENTS	\$1,325,600	\$1,325,600	\$1,325,600

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

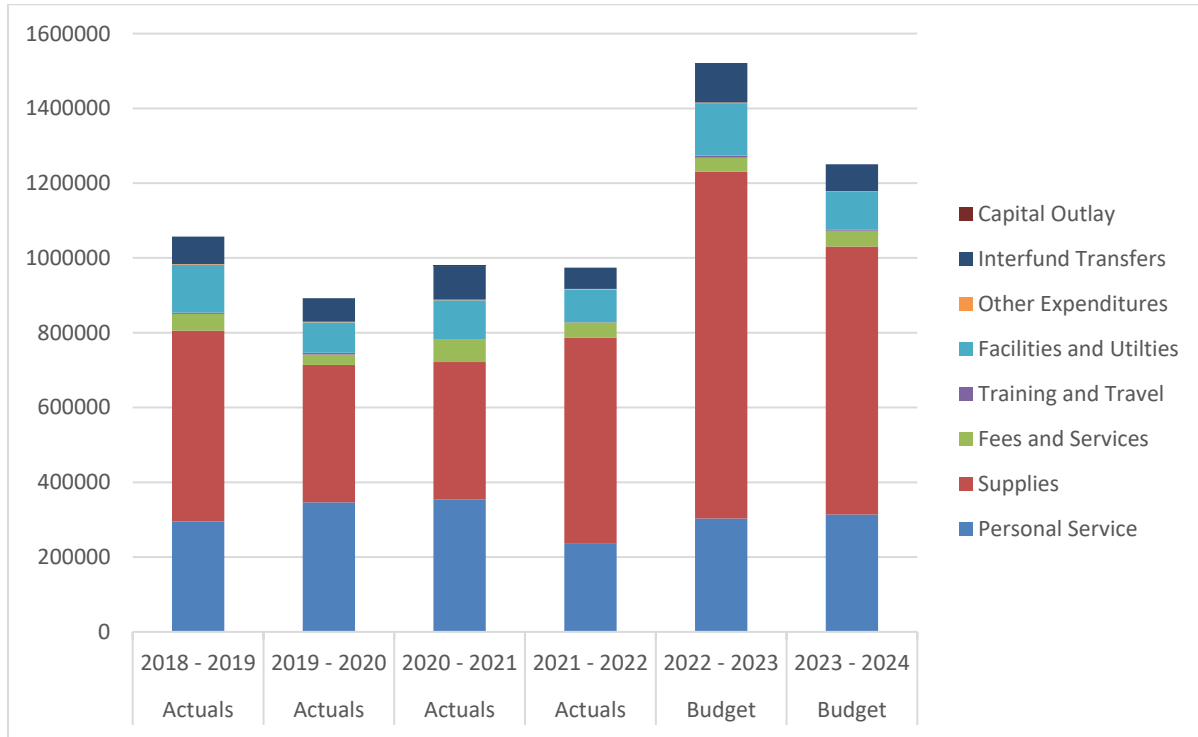
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: Airports Fund (51 / 52 / 53)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
2.50	\$ 1,362,500	\$ 1,349,900	\$ 12,600	Grants Pass Airport - 51	2.65	\$ 1,232,300	\$ 1,232,700	\$ (400)
0.50	100,900	113,500	(12,600)	Illinois Valley Airport - 52	0.35	93,300	92,900	400
-	12,887,900	12,887,900	-	Capital GP / IV - 53	-	4,271,100	4,271,100	-

AIRPORTS

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	294,945	346,344	354,585	235,500	303,200	313,800
Supplies	510,689	367,653	367,136	551,745	927,500	716,700
Fees and Services	45,008	27,728	61,172	40,286	37,300	42,300
Training and Travel	3,296	4,626	345	611	5,500	3,500
Facilities and Utilities	127,984	81,613	103,756	87,354	140,400	100,200
Other Expenditures	1,704	1,555	1,679	1,719	1,800	2,000
Interfund Transfers	73,300	62,895	89,848	56,900	105,700	72,200
Capital Outlay	0	0	314	0	0	0
Total Requirements	1,056,926	892,413	978,835	974,114	1,521,400	1,250,700
Resources						
Intergovernmental Revenues	28,004	41,774	18,118	0	23,000	0
Fees and Charges for Services	1,111,477	696,855	739,621	919,553	1,318,800	1,110,800
Other Revenues	4,788	4,193	18,469	2,061	61,400	10,000
Interfund Transferred IN	30,000	175,000	50,000	9,600	118,200	150,000
Interfund Charges for services	0	18,449	0	0	0	0
Total Resources	1,174,270	936,271	826,208	931,214	1,521,400	1,270,800
FTE	4.00	4.00	4.00	4.00	3.00	3.00

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Airports
(Fund 53)

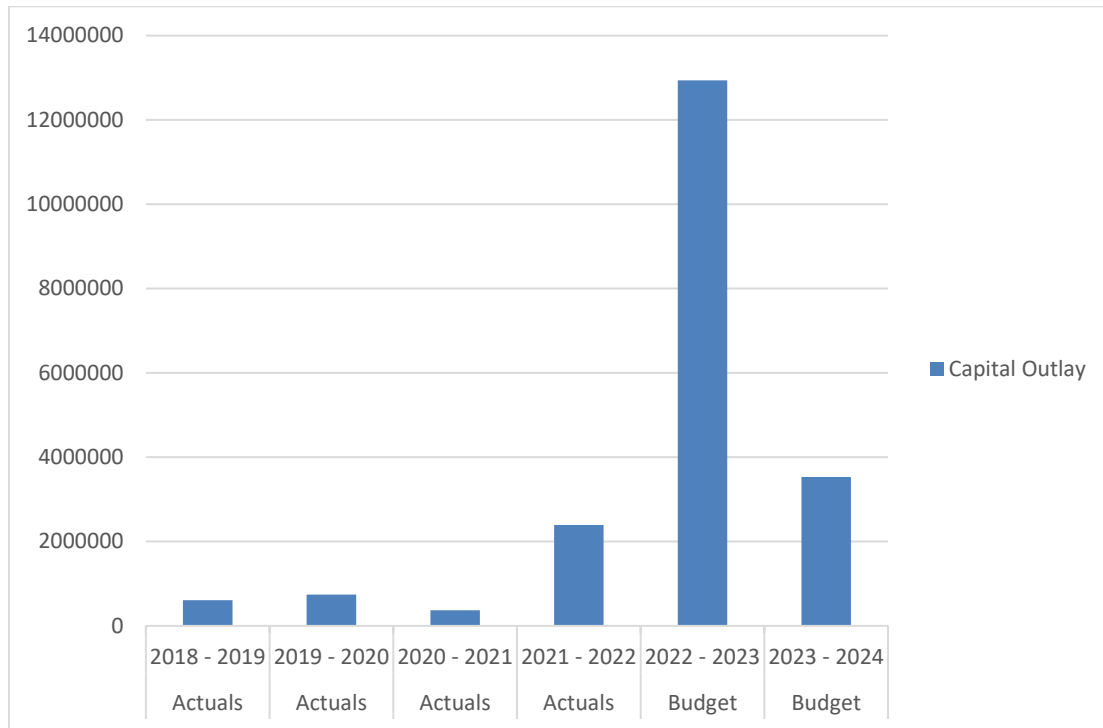
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for 2023-24			
					Adopted Budget Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted By Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22						
						RESOURCES				
	\$0	\$359	\$170,777	\$311,603	\$310,600	Cash on hand *, or Beginning Fund Balance		\$1,280,400	\$1,280,400	\$1,280,400
	540,343	685,076	192,310	2,394,880	12,410,400	Intergovernmental Revenues		2,820,500	2,820,500	2,820,500
	0	7,657	970	854	150,200	Interest and Other Revenues		153,500	153,500	153,500
						Transferred IN, from other funds				
	45,300	120,000	284,400	560,000	66,700	16 - Grant Fund - Economic Development		16,700	16,700	16,700
	0	100,000	33,000	0	0	47 - Property Reserve - From CJ Property Sale		0	0	0
	23,700	0	0	0	0	51 - Grants Pass Airport Operating		0	0	0
	800	0	0	0	0	52 - Illinois Valley Airport Operating		0	0	0
	610,143	913,092	681,457	3,267,337	12,937,900	Total Resources, except taxes to be levied		4,271,100	4,271,100	4,271,100
						Taxes estimated to be received				
						Taxes collected in year levied				
	\$610,143	\$913,092	\$681,457	\$3,267,337	\$12,937,900	TOTAL RESOURCES		\$4,271,100	\$4,271,100	\$4,271,100
						REQUIREMENTS				
						Capital Outlays:				
	246,805	383,880	82,413	276,688	8,918,400	Grants Pass Airport		2,780,000	2,780,000	2,780,000
	362,979	358,435	287,441	2,114,722	4,019,300	Illinois Valley Airport		750,000	750,000	750,000
						Interfund Transfer:				
	0	0	0	0	0	none				
					200	Contingency/Fund Balance		741,100	741,100	741,100
	359	170,777	311,604	875,927		Ending balance (prior years)				
						UNAPPROPRIATED ENDING FUND BALANCE				
	\$610,143	\$913,092	\$681,457	\$3,267,337	\$12,937,900	TOTAL REQUIREMENTS		\$4,271,100	\$4,271,100	\$4,271,100

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

AIRPORTS – CAPITAL

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Capital Outlay	609,785	742,315	369,854	2,391,410	12,937,700	3,530,000
Total Requirements	609,785	742,315	369,854	2,391,410	12,937,700	3,530,000
Resources						
Intergovernmental Revenues	540,343	685,076	192,310	2,394,880	12,410,400	2,820,500
Other Revenues	0	7,657	970	854	150,200	153,500
Interfund Transferred IN	69,800	220,000	317,400	560,000	66,700	16,700
Total Resources	610,143	912,733	510,680	2,955,734	12,627,300	2,990,700
FTE	0.00	0.00	0.00	0.00	0.00	0.00

AIRPORTS

The Airports Fund is used to account for the operations of the County's two airports. It was formed by combining the former Grants Pass Airport Fund and Illinois Valley Airport Fund, effective July 1, 2004. Josephine County Airports accounts for the two airports separately within this one fund. In 2018, Capital outlays were broken out and reported separately from operations within the Airports Dept budget.

Purpose of Program

Grants Pass Airport

The airport's facilities are open to the public and serve the needs of commerce, transportation, recreation and emergency services for Josephine County residents as well as those of nearby counties, the state of Oregon, and the National Airspace System. The Josephine County Airports Department operates and maintains the Grants Pass Airport with revenue generated through ground and hangar leases, fuel flowage fees, special use fees, economic development subsidies derived from Lottery Funds, and capital grants. No taxpayer money from the County's general fund is used to support operations.

Illinois Valley Airport

The airport's facilities are open to the public and serve the needs of commerce, transportation, recreation and emergency services for Josephine County residents as well as those of nearby counties, the state of Oregon, and the National Airspace System. The Josephine County Airports Department operates and maintains the Illinois Valley Airport with revenue generated through ground and hangar leases, fuel flowage fees, special use fees, economic development subsidies derived from Lottery Funds, and capital grants. As with Grants Pass Airport, no taxpayer money goes toward its operation.

Budget Goal 1) Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens:

Josephine County owns and operates two significant airports for the benefit of the residents and business communities in Grants Pass, Cave Junction and the surrounding region. We hold regular public meetings throughout the year with published agendas, and we encourage the active participation of all members of the Josephine County citizenry. Airport Management engages with the public to determine the need for services and upgrades to facilities, and as a result, several long-standing infrastructure problems at both IV and Grants Pass Airports have been identified and have been or are being remedied as money becomes available.

Budget Goal 2) Develop a sustainable plan for all mandated and essential County government programs:

The Josephine County Airports Department is unique in that it has the capability of generating and collecting a significant percentage of revenue directly related to operations. As a County-operated enterprise fund, the Josephine County Airports Department manages over 165 leases for County-owned, private and commercial hangars, collects fees from authorized operators, through-the-fence agreement holders and monthly aircraft tie-downs and makes a small profit on the sale of aviation fuel.

Budget Goal 3) Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner:

All activities related to the operation of the Airports Department are regularly reported in monthly updates to the County Commissioners. Additionally, there are the above-mentioned monthly public Airport Advisory Board Meetings at each airport, where all significant current and contemplated activities are discussed in an open and transparent public forum.

AIRPORTS

Key Performance Indicators:

<u>Service Levels</u>	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Projected</u>	<u>2023-24</u> <u>Budgeted</u>
GP: Federal and State Grants	\$385,262	\$14,186	\$14,186	\$465,200	\$2,776,700
GP: Gross Fuel Sales	\$314,928	\$365,856	\$553,008	\$660,700	\$720,000
GP: # of Rents and Leases	140	140	142	142	142
GP: FBO Fuel Customer	2600	2600	2600	2900	3100
IV: Federal and State Grants	\$299,814	\$236,471	\$236,471	\$816,200	\$0
IV: Gross Fuel Sales	\$50,251	\$1,867	\$1,867	\$0	\$0
IV: # of Rentals and Leases	24	23	23	23	23

Fiscal Year 2020-2021, 2021-2022 & 2022-2023 Accomplishments - Grants Pass Airport:

- Created Balanced 2021-2022 Budget Containing Adequate Capital-Grant Matching Funds
- Maintained continued commitment for annual EconDev contributions to airport to assure grant match monies
- Completed the removal and replacement of JET-A fuel tanks.
- Obtained ARPA grant for potable water main into airport - \$2,500,000
- Obtained COAR grant 30- Westside Taxilane Development- Phase 1- \$150,000
- Obtained FAA grant 16 - Airport Rescue Grant - \$59,000
- Applied for Connect Oregon Grant - Runway 13-31 Extension, non-AIP portion - \$1,775,000
- Managing FAA grant 15 for the Runway Extension Environmental Assessment- \$376,786
- Obtained ARPA grant for non-AIP EA portion of the runway extension - \$113,320
- Continued a sound Airport Maintenance Program, including extensive weed-control operations
- Improved Lease tracking and reporting to anticipate lease expirations, rate increases and renewals
- Cut unnecessary spending on non-grant projects to help with rising inflation
- Supported USFS Wildfire Operations against the Bootleg Fire with a helitack base at the airport

Fiscal Year 2020-2021, 2021-2022 & 2022-2023 Accomplishments - Illinois Valley Airport:

- Created Balanced 2021-2022 Budget Containing Adequate Capital-Grant Matching Funds
- Obtained two COAR grants for the Fire Suppression Pond (Grant 28- \$112,500 and Grant 72- \$150,000)
- Obtained ARPA grant for Fire Suppression Pond - \$730,000
- Applied for Connect Oregon ODOT grant- Fuel Island (100LL & Jet-A) \$840,000
- Obtained ARPA grant for Aircraft Fuel Island (Avgas & Jet-A)- \$1,200,000
- Obtained FAA AIP grant 12- Airport Rescue Plan- \$32,000
- Manage \$4M in FAA Grant for Runway Rehabilitation construction (Grant - 10)
- Removed brush and cleaned up obstacles from along runway and along north fence
- Continued a sound maintenance program for airport buildings and grounds
- Supported USFS Wildfire Operations against the McCash Fire with a helitack base at the airport

AIRPORTS

How the Airports will address inflation

Initially the Airports Department has cut costs by downsizing our staffing to the “bare bones minimum” and cutting costs by delaying non grant funded projects. Since this is not sustainable, we have developed a plan to utilize grant funding to build needed infrastructure to attract development at both airports, making it more affordable for both commercial and private development. For decades the Airports Department has concentrated on projects that were non-revenue generating. This has allowed us to improve services but has not resulted in revenue gains. Our focus going forward will concentrate on revenue generating projects including hangar development and infrastructure for development such as potable water, sewer, and taxilines.

The Airports Department currently owns properties that are outside of the airport perimeter fence and is taking the necessary steps to make them available for non-aeronautic commercial use. This will create new opportunity for increased revenue generation. This year we will be updating the Airports Department’s “Rates and Fees” policy which was last updated in 2007. An update will allow us to bring the Airports current, and similar to that of others across the state.

Five-Year Vision

- Foster commitments from the City of Grants Pass and Josephine County for enough Economic Development Money (Lottery Dollars) to enable a 10% match for an FAA Runway-Extension Grant
- Complete the Design and construction of a Runway Extension at Grants Pass (~\$10M project)
- Complete the Illinois Valley Airport Runway 18-36 Rehabilitation and Aligned Taxiway Project
- Grade or pave west auto access road to NE hangar rows at GP Airport, if funding becomes available
- Contract with third-party developers to design, install and operate utility-scale solar farms at each airport
- Obtain funding for additional aircraft taxilanes into GP west side area to facilitate new hangar building
- Start a building program to replace obsolete county-owned hangars, as funding becomes available
- Facilitate extension of Wastewater/Septic and Fresh-Water Delivery Infrastructure at GP Airport
- Install access gate and perimeter road on NE side of GP airport within new hangar area off Flaming Rd
- Create a Commercial Hangar Zone NE of Flaming Rd at GP Airport for continued Airport development
- Obtain Funding to Build Hard Pads for Firefighting Helicopters at both Airports
- Work on revenue generating projects such as building County Airport owned hangars, making private hangar development possible by building needed infrastructure, and leasing excess airport properties to non-aviation commercial businesses
- Work toward making the airports self-sufficient/less dependent on Economic Development funds

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024
Five Year Plan

OFFICE/DEPT NAME: AIRPORT

Fund - Cost Center: 53-4510 GP Airport

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Pavement Maintenance Program	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Runway Extension Design - Phase 1 & 2	\$ 2,583,300	\$ -	\$ -	\$ -	\$ -
Taxiway A Extension - D&C	\$ -	\$ 1,056,000	\$ -	\$ -	\$ -
Taxiway B Extension - D&C	\$ -	\$ -	\$ 2,834,000	\$ -	\$ -
Hangar Development	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -
Westside Taxilane Development - Phase 1	\$ 166,700	\$ -	\$ -	\$ -	\$ -
Westside Taxilane Development - Phase 2	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
Total	\$ 2,780,000	\$ 4,056,000	\$ 2,834,000	\$ 1,100,000	\$ -

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

AIRPORTS

Fund - Cost Center:

534510 - GP Airport

Capital Item: Westside Taxilane Phase 1 - Development	
Cost: \$	166,700
Purpose/Justification: Design and development for westside hangar taxilane. Taxilane is needed for any further hangar development in the area.	
 Impact on Future Operating Budgets Development of hangars will increase future operating revenue.	
 Source of Funding: COAR Grant \$150,00 and County Match \$16,667	

Capital Item: Pavement Maintenance Program	
Cost: \$	30,000
Purpose/Justification: Maintain runway and taxiway.	
 Impact on Future Operating Budgets 100% funded by State Grant. Lessens costs to county for runway/taxiway maintenance.	
 Source of Funding: 100% State Grant	

Capital Item: Runway 13-31 Extension Design - Phase 1	
Cost:	2,583,300
Purpose/Justification: Design phase of the FAA approved 700ft runway extension.	
 Impact on Future Operating Budgets Will increase operations bringing new businesses to the airfield thus increasing revenue to the airfield.	
 Source of Funding: FAA \$2.55 Million/possible COAR/county match	

* for ARPA projects at the Airports, please see Fund 48 Schedule F

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024
Five Year Plan

OFFICE/DEPT NAME: AIRPORT

Fund - Cost Center: 53-4520 IV Airport

Description	2023-24	2024-25	2025-26	2026-27	2026-27
	Amount	Amount	Amount	Amount	Amount
Illinois Valley Airport Aircraft Fuel System - Equipment	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Paralell Taxiway - Phase 1 design	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Hangar Construction	\$ -	\$ 707,700	\$ 180,000	\$ -	\$ -
Total	\$ 750,000	\$ 707,700	\$ 180,000	\$ 500,000	\$ -

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Airports

Fund - Cost Center:

53-4520 - Illinois Valley Airport

Capital Item: Illinois Valley Airport Aircraft Fuel System - Equipment

Cost: \$

750,000

Purpose/Justification:

Procure and place the equipment necessary to provide a Jet A and Avgas
aircraft fueling system at the Illinois Valley Airport

**Impact on Future
Operating Budgets**

Fuel sales will increase revenue and help businesses develop on the airfield.

Source of Funding: Oregon House Bill 5202 (Christmas Tree)

* for ARPA projects at the Airports, please see Fund 48 Schedule F

Internal Services Fund



JOSEPHINE COUNTY

Internal Services Fund Description

The Internal Services Fund (ISF) contains programs that primarily provide centralized support services and delivers administrative support to all County Departments. This saves department from incurring duplicate expenses for services if each individual department contracted these services from outside sources.

This fund includes budgets for the Board of County Commissioners (BCC), Finance, Information Technology, Geographical Information Systems (GIS), Human Resources, County Legal Counsel and Law Library, and Property Management. The net cost of the departments is assessed against the operational funds based on their personnel and materials and services budgets and does not include capital or pass through grant expenses. The assessment is the major source of revenue for this fund.

The General Government program was moved out of ISF and over to the General Fund in FY 2012-13. The Communication program ceased to be a separate cost center in FY 2015-16 due to advancements in technology that utilize the computer network more than not. The Board of County Commissioners program was moved out of ISF and over to General Fund in FY 2017-18, but has returned to ISF for the 2023-24 budget.

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 Fund (Resources and Requirements) is presented first, followed by sections for each department. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (40)

					DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2023-24		
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget This Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Board
					RESOURCES			
\$ 358,445	\$ 444,103	\$ 477,677	\$ 995,470	\$ 1,143,700	Beginning Fund Balance - ISF	\$ 515,200	\$ 515,200	\$ 515,200
51,095	7,691	55,569	18,833	48,000	Beginning Fund Balance - Property Management	-	-	-
29,667	30,893	43,700	46,886	16,000	Beginning Fund Balance - GIS	-	-	-
68,740	58,130	45,627	10,569	14,800	Beginning Fund Balance - Law Library	84,800	84,800	84,800
14,782	12,007	13,419	2,180	5,000	Interest Income	10,000	10,000	10,000
					Revenues generated by departments/divisions:			
-	-	-	-	-	Board of County Commissioners (moved to ISF 2023-24)	1,000	1,000	1,000
10,651	15,935	9,276	11,913	-	Finance	-	-	-
10	680	4,352	-	-	Information Technology	-	-	-
91,576	103,397	121,265	102,792	99,000	Geographic Information Systems (GIS)	80,000	80,000	80,000
(218)	-	-	-	-	Human Resources	-	-	-
700	1,754	25	-	-	Legal	-	-	-
80,872	87,961	66,586	92,922	40,700	Law Library	57,000	57,000	57,000
46,765	142,809	67,274	84,550	35,000	Property Management	61,700	61,700	61,700
-	119,046	3,073	-	-	Fund Level - CARES Act	-	-	-
					Interfund Transfers:			
3,490,000	4,045,400	4,342,400	4,606,012	4,688,500	Various - Transfer In from Operating Funds for ISF Srvc	5,752,400	5,671,000	5,671,000
24,000	24,000	-	-	-	10 GF PLN-FOR /11 PW /12 LE /20 Bldg Saf /24 Parks- GIS	-	-	-
105,000	125,000	130,000	142,000	-	10 - General Fund - for Legal Counsel from Cannabis Tax	-	-	-
-	-	6,167	-	-	10 - General Fund - for Grant Writer position from Health	-	-	-
-	-	-	-	233,100	12 - Law Enforcement Fund - IMMEG Grant for Legal	247,600	247,600	247,600
43,000	43,000	68,000	90,000	91,500	15 - Mental Health Fund - for MH Authority Administration	100,000	100,000	100,000
-	-	-	-	-	16 - Grant Projects Fund - for Title III Administration	-	-	-
\$ 4,415,084	\$ 5,261,808	\$ 5,454,411	\$ 6,204,128	\$ 6,415,300	TOTAL RESOURCES	\$ 6,909,700	\$ 6,828,300	\$ 6,828,300

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (40)

					DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2023-24		
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget This Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Board
					REQUIREMENTS			
					Operating Expenditures:			
\$ -	\$ -	\$ -	\$ -	\$ -	Board of County Commissioners (moved to ISF 2023-24)	\$ 661,500	\$ 736,500	\$ 736,500
687,562	786,637	851,775	885,755	1,126,900	Finance	1,195,700	1,270,700	1,270,700
1,319,410	1,346,884	1,660,525	1,750,496	1,825,800	Information Technology (includes Communications)	1,979,800	1,979,800	1,979,800
114,350	118,212	129,872	130,976	156,200	Geographic Information Systems (GIS)	154,600	154,600	154,600
367,598	496,801	548,861	583,624	698,100	Human Resources	747,000	747,000	747,000
730,964	698,374	749,090	828,082	1,358,600	Legal	1,353,600	1,353,600	1,353,600
91,482	104,246	101,644	68,216	38,600	Law Library	40,200	40,200	40,200
90,169	99,536	104,010	107,679	119,900	Property Management	129,600	129,600	129,600
71,400	59,500	72,200	95,900	100,900	Fund Level - Facilities Services	126,200	226,200	226,200
-	119,046	3,073	-	-	Fund Level - CARES Act	-	-	-
					Interfund Transfers:			
-	135,000	135,000	225,000	250,000	41 - Building Operation & Maint. Fund - Communication	250,000	-	-
283,333	425,000	-	-	500,000	47 - Property Reserve Fund	-	-	-
118,000	250,000	26,600	127,000	175,200	48 - Equipment Reserve Fund	169,900	60,000	60,000
-	-	-	141,000	-	43 - Payroll Reserve Fund			
				-	Contingency (GIS)	-	-	-
				16,900	Contingency (Law Library)	101,600	101,600	101,600
				-	Contingency (Property Management)	-	-	-
				48,200	Contingency -Fund Level	-	28,500	28,500
3,874,267	4,639,235	4,382,652	4,943,729	\$ 6,415,300	TOTAL REQUIREMENTS	\$ 6,909,700	\$ 6,828,300	\$ 6,828,300
540,817	622,573	1,071,758	1,260,399		Ending Fund Balance			
\$ 4,415,084	\$ 5,261,808	\$ 5,454,411	\$ 6,204,128		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

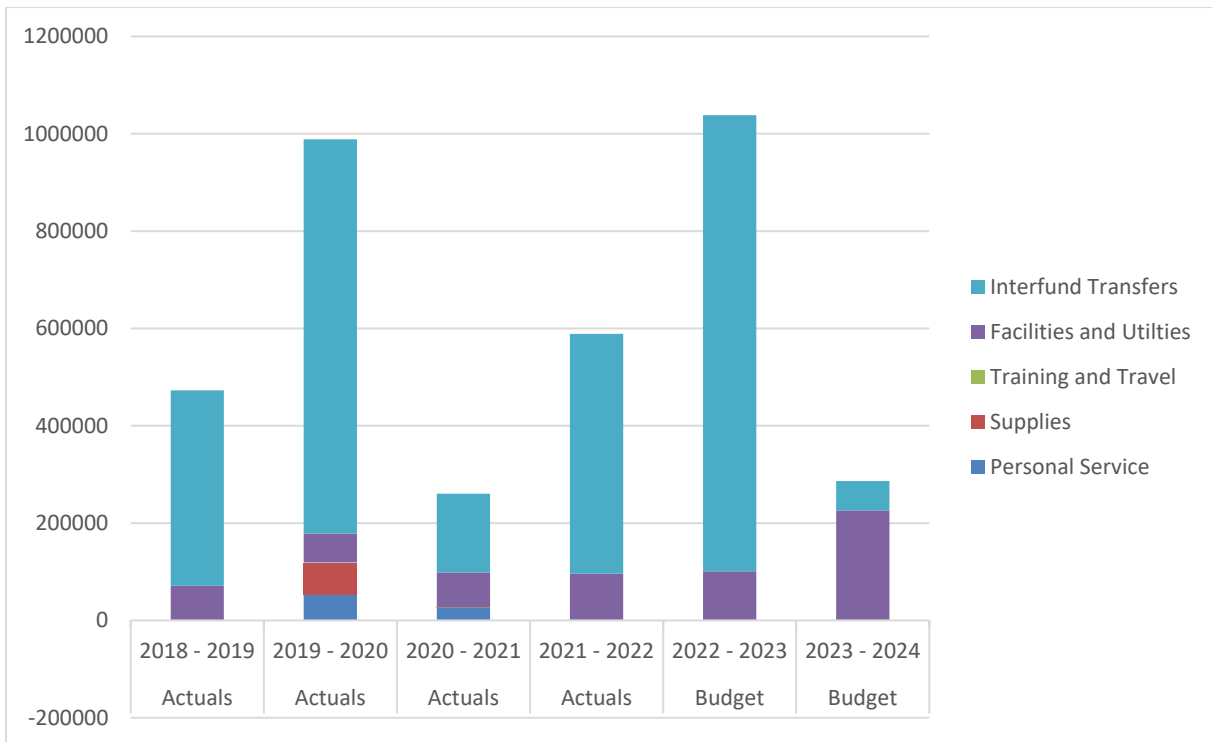
Fund: Internal Service Fund (40)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 4,785,000	\$ 1,026,100	\$ 3,758,900	Fund Level -0000	-	\$ 5,781,000	\$ 314,700	\$ 5,466,300
-	-	-	-	Board of County Commissioners - 1510*	5.00	1,000	736,500	(735,500)
9.50	-	1,126,900	(1,126,900)	Finance -1610	8.50	-	1,270,700	(1,270,700)
9.00	-	1,825,800	(1,825,800)	Information Technology -3310	9.00	-	1,979,800	(1,979,800)
1.00	115,000	156,200	(41,200)	GIS -3320	1.00	80,000	154,600	(74,600)
4.50	-	698,100	(698,100)	Human Resources -3710	4.50	-	747,000	(747,000)
9.97	233,100	1,358,600	(1,125,500)	Legal -4210	8.97	247,600	1,353,600	(1,106,000)
0.03	55,500	55,500	-	Law Library -4220	0.03	141,800	141,800	-
1.00	83,000	119,900	(36,900)	Property Management -1930	1.00	61,700	129,600	(67,900)
-	1,143,700	48,200	1,095,500	Fund Balance/Contingency	-	515,200	-	515,200
35.00	\$ 6,415,300	\$ 6,415,300	\$ -	Total for Fund	38.00	\$ 6,828,300	\$ 6,828,300	\$ -

		Board Approved									
	ISF Rate used by departments			9.10%							
		Budget 2023-24									
		Adopted Budget	Percent								
Fund		Expenditures	of		ISF at		9.10%				
#		Base **	Total		9.10%		Rounded				
	Operating Funds:										
10	General	\$ 8,571,000	13.75%		779,961		780,000				
11	Public Works	8,905,500	14.29%		810,401		810,400				
12	Law Enforcement	13,648,300	21.90%		1,241,995		1,242,000				
13	Community Corrections	5,758,000	9.24%		523,978		524,000				
14	Public Health	3,213,200	5.16%		292,401		292,300				
15	Mental Health (A&D & Tobacco)	1,286,500	2.06%		117,072		117,100				
17	Adult Jail & Juvenile Detention	10,689,000	17.15%		972,699		972,700				
20	Building and Safety	1,004,200	1.61%		91,382		91,400				
24	Recreation	2,898,100	4.65%		263,727		263,800				
25	Transit	3,741,000	6.00%		340,411		340,400				
26	Animal Shelter & Control	1,297,600	2.08%		118,082		118,100				
30	County Clerk Records Fund	32,200	0.05%		2,930		2,900				
33	JJ Special Programs	496,800	0.80%		45,209		45,200				
34	Public Land Corner Preservation	158,800	0.25%		14,451		14,500				
35	Public Works Special Programs	138,200	0.22%		12,576		12,700				
51	Airports	478,500	0.77%		43,544		43,500				
	Total Budgeted Expenditures	\$ 62,316,900	100.00%		\$ 5,670,818		\$ 5,671,000				
	ISF Percent				9.10%						
**	Expenditures Base is budgeted Personal Services and Materials & Services										
**	Pass Through grants and capital expenses are removed from ISF calculation.										

Internal Service Fund-Fund Level

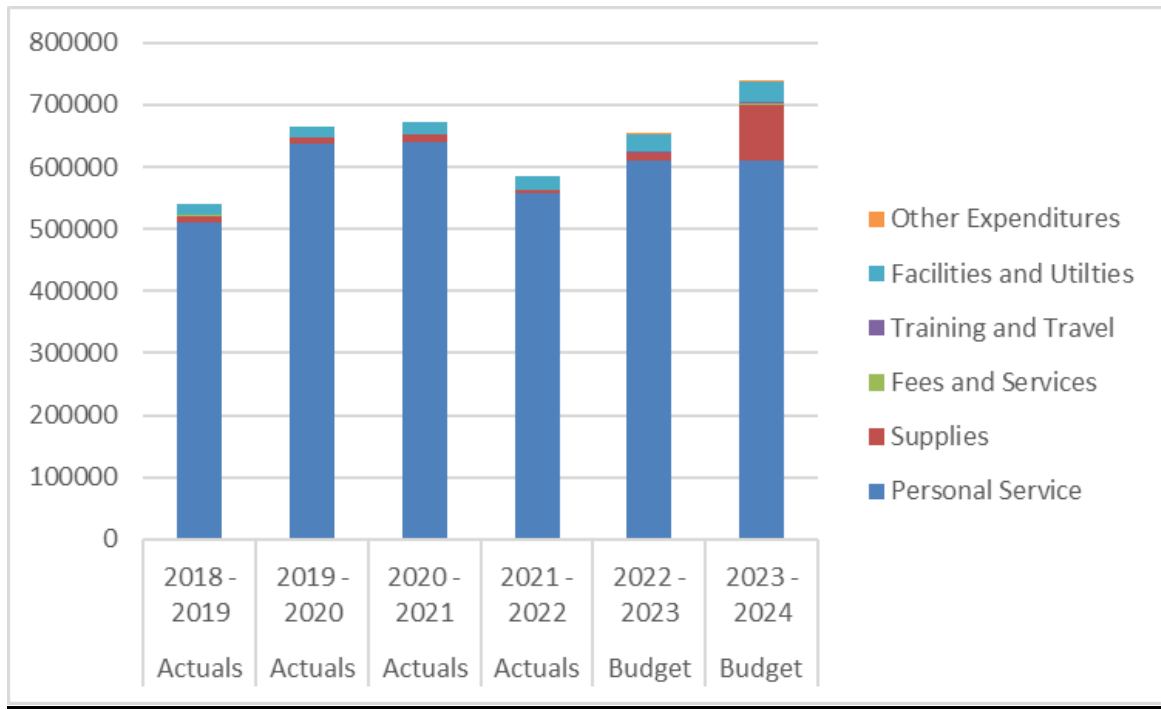
2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	0	53,313	26,202	0	0	0
Supplies	0	65,733	0	0	0	0
Training and Travel	0	0	247	0	0	0
Facilities and Utilities	71,400	59,500	72,200	95,900	100,900	226,200
Interfund Transfers	401,333	810,000	161,600	493,000	937,200	60,000
Total Requirements	472,733	988,546	260,248	588,900	1,038,100	286,200
Resources						
Intergovernmental Revenues	0	119,046	3,073	0	0	0
Other Revenues	14,782	12,007	13,419	2,180	5,000	10,000
Interfund Transferred IN	3,533,000	4,088,400	4,410,400	4,696,012	4,780,000	5,771,000
Total Resources	3,547,782	4,219,454	4,426,893	4,698,192	4,785,000	5,781,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Board of County Commissioners

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	509,409	636,499	640,593	556,465	609,100	610,600
Supplies	10,886	10,108	10,561	6,525	12,100	90,000
Fees and Services	2,636	205	682	0	2,200	2,200
Training and Travel	25	104	0	0	2,000	2,000
Facilities and Utilities	17,803	18,920	21,045	22,935	25,700	31,200
Other Expenditures	0	0	0	0	500	500
Total Requirements	540,759	665,836	672,880	585,925	651,600	736,500
Resources						
Fees and Charges for Services	0	782	1,168	1,164	1,000	1,000
Total Resources	0	782	1,168	1,164	1,000	1,000
FTE	5.50	6.50	6.50	5.00	5.00	5.00

BOARD OF COUNTY COMMISSIONERS

Purpose of Program

Josephine County is governed by three elected County Commissioners. The Board of County Commissioners serves as the executive-legislative branch of the County and performs quasi-judicial functions. The Commissioners are responsible for the planning, formation, and implementation of the annual budget. The Board serves on a number of federal, state, and local mandated governmental panels, boards and commissions with fiscal duties and authority over other public monies. The Board also represents the citizens of Josephine County by performing ceremonial leadership functions.

The Board initiates citizen involvement in county government by creating opportunities for citizens to serve and provide valuable input in the formation of public policy and improving the quality of life in Josephine County.

Executive Functions – Commissioners are responsible for the daily operation of over 22 County departments. Commissioners set goals, establish priorities, supervise the managers of County services, and ensure compliance with regulations of the government. The Commissioners are responsible for the budgetary and financial oversight of all County operations.

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

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

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

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Board continues to upgrade their computer systems to better utilize technology, save staff time, and go paperless to save resources and money. Due to COVID-19, all Board meetings were live streamed and saved on the County's website to allow citizens access to the meetings. Citizens were able to provide public comment through email or live on zoom by phone or computer.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

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.

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

The Board is investing in a website upgrade to better serve the public county wide and have encouraged all departments to make as much information as possible available on the web. 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.

BOARD OF COUNTY COMMISSIONERS

Key Performance Indicators:

	2019-20	2020-2021	2021-2022	2022-2023	2023-24
Service Levels	Actual	Actual	Estimated	Budgeted	Budgeted
Board Meetings w/Departments	200	250	250	260	260
Board Meetings w/Citizens	800	500	500	510	510
Phone Calls	15,000	15,000	15,000	15,500	15,500
Room 157/Anne Basker Scheduling	400	500	500	510	510
Contracts/Grants Signed	300	500	500	510	510
Orders	74	56	49	80	80
Resolutions	44	42	45	80	80

Fiscal Year 2021-2022 to 2022-23 Accomplishments:

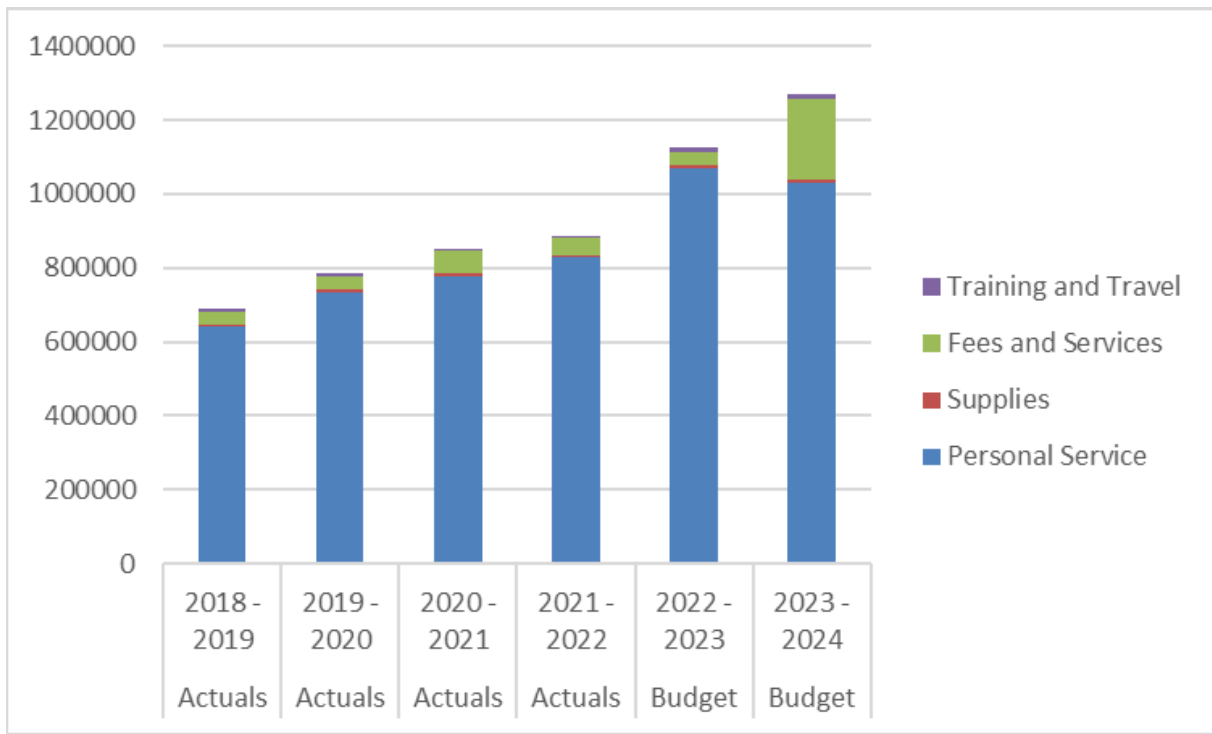
- Continue to provide a wide range of services to the community.
- Explore new ideas and alternative funding possibilities to provide stable funding for local government.
- Explore new ways to provide information on local government to the public.
- Encourage public participation in local government.
- Build and strengthen the community with positive leadership and vision.
- Provide County programs with an emphasis on public service and commitment.
- Monitor and evaluate State and Federal legislation and proposals to assure that our county's interest is advanced.
- Travel budget will allocate \$6,000, per commissioner, per year, for travel.

Five-Year Vision:

- Provide consistent public relations.
- Ongoing managerial training for departmental managers on public meeting requirements.
- Facilitate better coordination between County and Federal Agencies.
- Utilize technology to increase efficiency and consistency.

Internal Service Fund-Finance

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	643,302	732,637	775,617	828,647	1,071,200	1,028,700
Supplies	2,946	9,055	11,236	4,943	8,500	8,500
Fees and Services	34,419	36,273	58,325	47,288	33,200	219,500
Training and Travel	6,894	8,672	3,216	4,878	14,000	14,000
Total Requirements	687,562	786,637	848,395	885,755	1,126,900	1,270,700
Resources						
Other Revenues	14,296	15,935	9,276	11,913	0	0
Interfund Transferred IN	0	0	6,167	0	0	0
Total Resources	14,296	15,935	15,443	11,913	0	0
FTE	6.50	6.50	7.50	9.50	9.50	8.50

FINANCE

Purpose of Program

The Finance Department is responsible for providing technical guidance and support in fiscal management practices to the County. This includes establishing and maintaining effective internal controls and best practices for financial activities; recommend and implement fiscal policy; providing accurate and timely accounts payable, payroll, and financial reporting; preparing the annual budget and monitoring compliance after adoption; as well as preparing the annual comprehensive financial report.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The Finance Office utilizes accounting and payroll software that provides efficiency and functionality to all County departments. In addition, the Annual Budget and Financial Reports of the County are available to the public via the County website, with printed copies available at the Courthouse and the Library.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The Finance Office provides centralized fiscal services, thereby reducing the staffing needs of each individual department. We adjust our budget each year to stay within the established ISF Rate.

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

The Finance Office posts monthly and annual reports to the County website. The Finance Office also makes detail information available to the public through the Public Information Request Process.

Key Performance Indicators:

Service Levels	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budgeted	2023-24 Budgeted
Budgeted					
Expenditures of the County (incl. Supplementals)	\$146,836,000	\$175,221,000	\$173,766,885	\$132,271,300	\$116,021,700
Acct Payable					
Checks Processed	8,443	8,398	8,011	8,500	8,500
Payroll Checks Processed	12,099	12,080	11,784	12,100	12,100

Fiscal Year 2022-23 Accomplishments:

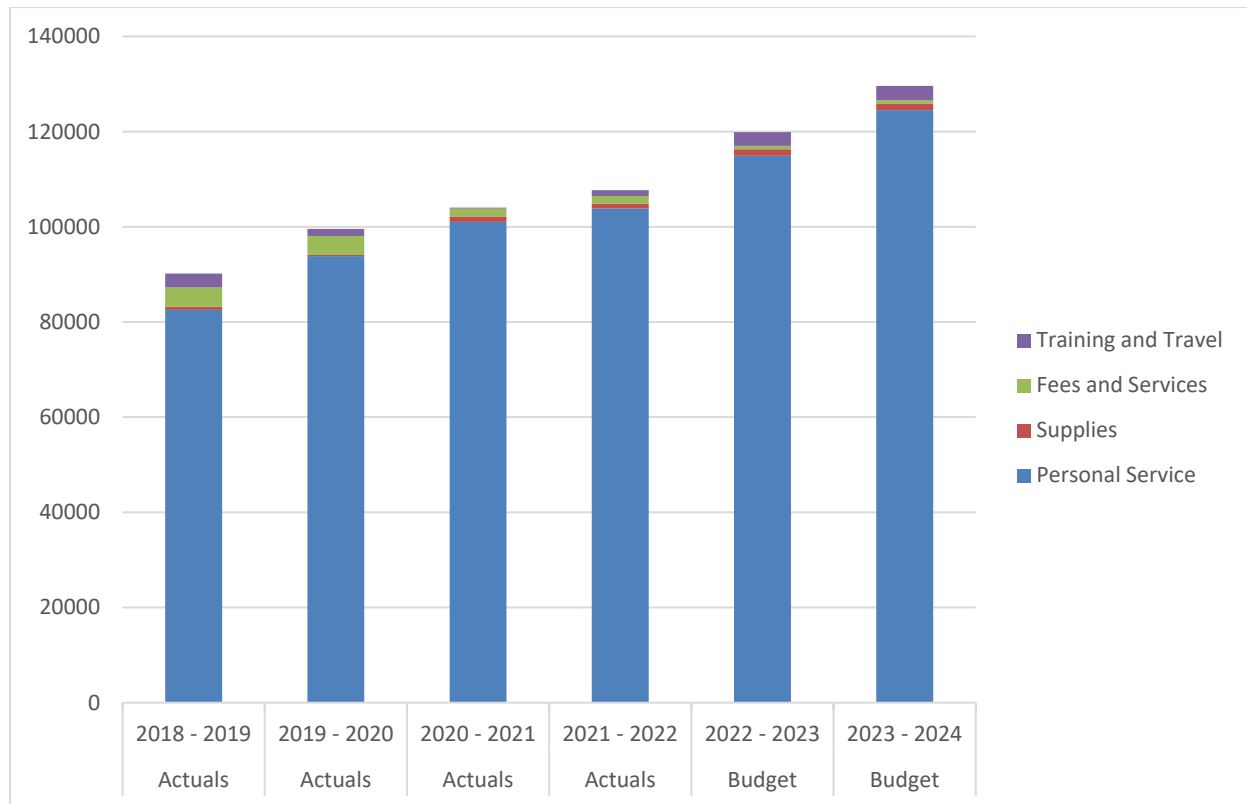
- Received clean audit opinion, Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award
- Successfully navigated American Rescue Plan Act through the Single Audit
- Concluded 90% of the new software system

Five-Year Vision:

- Long-term financial plan for all county programs
- Continue developing the software in Finance, HR, Treasury (cash receipting) and payroll to provide more efficiencies
- Develop Continuity of Operations Plan for Finance Office

PROPERTY MANAGEMENT

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	82,549	93,828	101,038	103,867	114,900	124,500
Supplies	625	250	1,127	997	1,400	1,400
Fees and Services	4,067	3,988	1,673	1,627	700	700
Training and Travel	2,928	1,470	173	1,188	2,900	3,000
Total Requirements	90,169	99,536	104,010	107,679	119,900	129,600
Resources						
Fees and Charges for Services	46,765	142,809	67,274	84,550	35,000	61,700
Total Resources	46,765	142,809	67,274	84,550	35,000	61,700
FTE	1.00	1.00	1.00	1.00	1.00	1.00

PROPERTY MANAGEMENT

Property Management - Purpose of Program

The purpose of the Property Management program is to administer all aspects of Josephine County real property, including:

- Coordinate, market and manage the sheriff's auctions of County owned property. Revenue generated from this program is generally directed to support the Parks and Forestry programs.
- Oversee the trade, lease, purchase, and sale of County owned property.
- Maintain data on county properties, create long-term plans for maximized value and limited liability.
- Work with Facilities Department to budget future maintenance and reserve accounts for leased facilities.
- Participate in planning for efficient department movement into County owned facilities.
- Administer sales/transfer of remnant properties to the appropriate neighboring property owners.

Property management is generally guided by chapters 271 and 275 of the Oregon Revised Statutes.

Prime considerations for this department are to maximize value to county owned property, reduce liability and, when applicable, coordinate purchases and sell county properties to move the property back onto the tax rolls. This program is supervised by the Community Development with direction from the Board of County Commissioners. The program receives support from an administrative recovery of generally ten percent (10%) of the proceeds from sales.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The program maintains a page on the County's website to educate and inform the public about purchasing property from the County, and also compiles and publishes official notices for property auctions as required by law. Prior to auctions, the Property Manager notifies owners of adjacent properties of the sale in case they are interested in purchasing the parcel and advertises properties in the local newspapers. The Property Manager interacts with citizens to educate and assist in their use of online resources to access available information regarding the property management program.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Property Management has numerous parcels of surplus properties in its portfolio, which were acquired through tax foreclosure, with new properties added each year. Property Management routinely reviews the list of properties and communicates with County departments to identify the properties that are available and ready for auction and that would benefit the County if sold. The program also provides for review of county properties under lease and rental agreements, and works with the Facilities department to identify maintenance needs, reserve accounts, and best use of leased properties. When necessary, the Property Manager works with the Solid Waste Department to assist with cleanup of County owned properties.

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

The Property Manager identifies a list of properties for sale. Properties are advertised and sold publicly to promote a fair and open system for citizens to purchase. The Board of County Commissioners then evaluates and approves the list, generally during Executive Sessions pursuant to ORS 192.660(2)(e). Because the County Commissioners make the final decision about property sales, they typically are not provided the identity of a prospective purchaser until after the sale has been approved.

Key Performance Indicators:

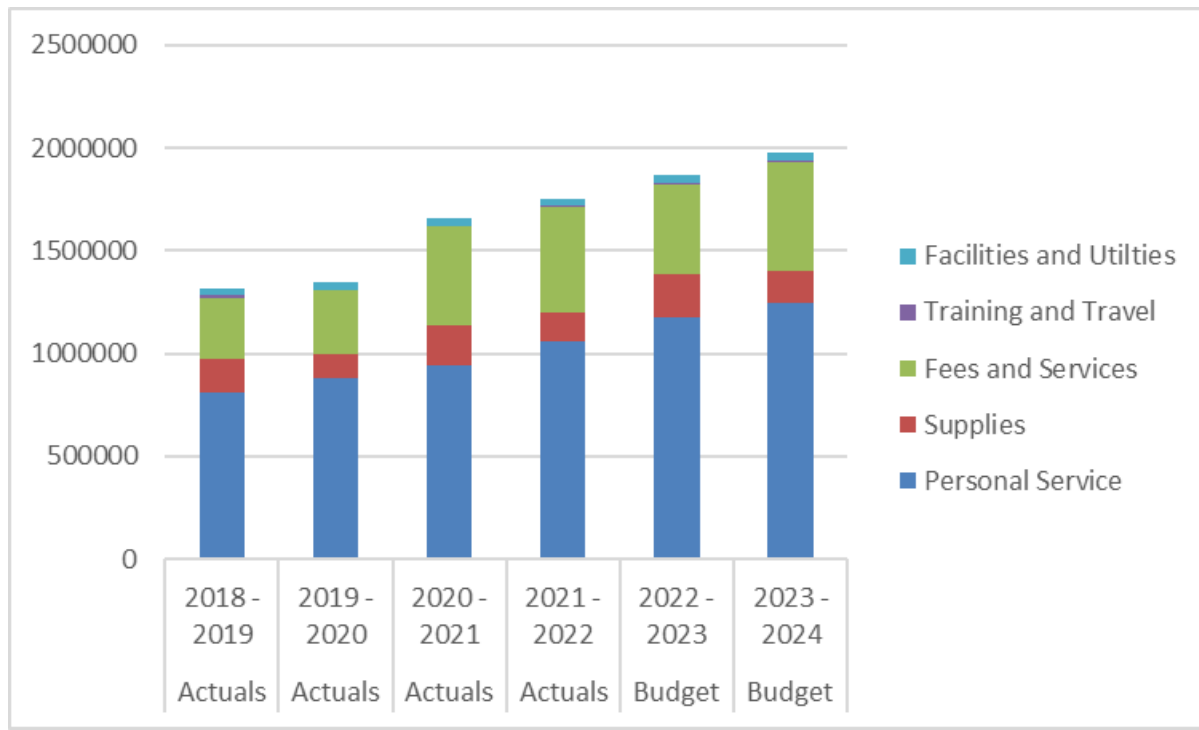
<u>Service Levels</u>	2019-20	2020-21	2021-22	2022-23	2023-24
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>
Properties Available for Sale (Sold)	14 (13)	4 (4)	4	16	3
Revenue from Properties Sold	\$1,599,100	\$721,320	\$826,795	\$1,000,000	\$400,000
Revenue from Properties Sold for Parks/Forestry	\$955,100	\$652,820	\$683,270	\$1,000,000	\$300,000
Revenue from Other Surplus Properties	\$644,000	\$68,500	\$143,524	\$0	\$100,000
Lease/Rental Contracts Managed	15	15	17	17	17
Cell Tower Land Use Leases	7	7	8	8	8
Land Sale Contracts	7	8	8	5	5

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Maximize revenue from Sheriff's Auction through marketing and community communications
- Negotiate new leases and lease renewals for County properties
- Market County "Other Surplus Properties" no longer needed for county purposes
- Purchase private properties for strategic purposes for certain County programs

Internal Service Fund-Information Technology

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	808,280	876,161	939,163	1,058,780	1,175,900	1,244,700
Supplies	163,202	117,205	196,044	139,421	206,300	160,400
Fees and Services	298,649	312,122	483,666	513,368	436,100	523,700
Training and Travel	13,169	1,208	107	8,750	11,500	11,000
Facilities and Utilities	36,109	40,188	37,430	30,178	36,000	40,000
Total Requirements	1,319,410	1,346,884	1,656,410	1,750,496	1,865,800	1,979,800
Resources						
Fees and Charges for Services	0	580	0	0	0	0
Other Revenues	10	110	4,352	0	0	0
Interfund Transferred IN	0	10	0	0	0	0
Total Resources	10	680	4,352	0	0	0
FTE	9.00	10.00	10.00	10.00	9.00	9.00

INFORMATION TECHNOLOGY

Purpose of Program – Information Technology

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

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

Information Technology was directed to promote Broadband Connectivity to Josephine County citizens in 2022-23 in conjunction with the upcoming federal funding. Together with Jackson County we surveyed our citizens to understand the need. We formed a Broadband Action Team, acquired the services of a consultant in the industry and have begun the process to align our efforts with proposed funding rules.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

We are again submitting a budget which includes only contracts for services and personnel that were acquired in the previous budget years. Any increases are due to inflationary pressures only.

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

IT supports the website and manages the live and recorded streams of public sessions. We have moved back to Youtube for hosting public sessions as it is more readily available to citizens. We have made it easy for citizens to download the content to their personal computer and included a transcription service that makes searching the videos easier.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budgeted
Number of Active Users	535	585	559	530	531
Number of Computers	490	560	565	540	540
Monthly Average for Trouble Tickets	40	120	80	60	55

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Server availability 99.9 % or better
- Continue to support remote working.
- All remote users on multifactor authentication
- Incorporated remote device authentication and management applications
- Completed Finance software migration and have almost completed Public Safety Tyler Software rollout.
- Broadband Study Completion with funding readiness effort ongoing.

Five-Year Vision:

- Complete plans to transition structure of information systems for the next five to ten years. Increase resiliency while supporting County goals of transparency, service improvement, and efficiency for all departments. Create flexible remote working environment within safe networking infrastructure.
- Create an environment able to respond to all foreseeable emergencies with quantifiable and tested policies and practices.
- Substantially move hosted applications to a form of cloud storage and data access. Meet the needs of an increasingly mobile work force with a safe and responsive networking solution.

INFORMATION TECHNOLOGY

Purpose of Program – GIS Geographical Information System

A Geographic Information System (GIS) is a computer system for capturing, storing, checking, and displaying data related to positions on Earth's surface. GIS can show disparate data on one map. This enables people to easily see, analyze, and understand patterns and relationships. The GIS Department goal is to create, maintain and distribute electronic data relating to Josephine County. This data is used to support efficient and accurate decision making by county departments, other agencies and organizations, and the public. GIS is instrumental in helping emergency services during wildfires, floods, earthquakes, search and rescue operations and other catastrophic events but it is also helpful in making decisions which improve our community.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The past year has been critical for the GIS program in that mapping emergencies like fire evacuation plans are real time challenges that must be met for citizen safety - our GIS Coordinator has completed a project to establish mapped evacuation routes. This effort is ongoing.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Program is funded by Clerk's recording fees and the CAFFA grant with a small percentage coming from internal service funding. Both funding sources are in a negative trend for the 2023-24 year.

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

The GIS Analyst position is tasked to help County departments get their data online or otherwise available to the Public and to effectively support communication during emergencies.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
Number of Depts. Using GIS	12	12	14	15	15
Custom Maps Created	450	250	150	150	75
Online Mapping Applications*	14	20	25	25	25

Fiscal Year 2021-22 & 2021-22 Accomplishments:

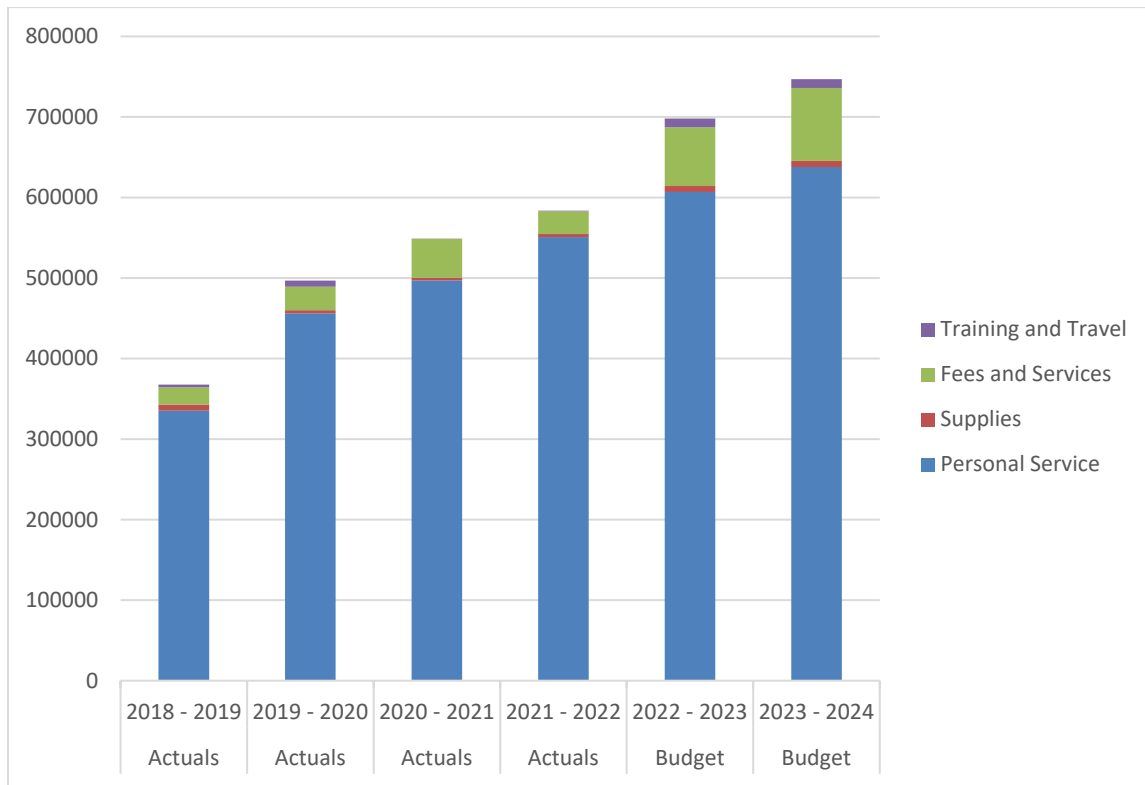
- Provide public access to GIS data and maps via the internet – enable smart communities in the County
- Maintained GIS data services for other departments to use in their applications.
- Mapped out evacuation routes, which were driven and agreed to by Public Safety Departments.
- Provide high quality, accurate, and up-to-date mapping applications, paper maps, and data.
- Help improve productivity within the various county departments, state, and federal agencies.
- New Applications for Assessor, Forestry, and Sheriff

Five-Year Vision:

- Have almost every County department provided useful data to taxpayers through a geographic application.
- The County to have a tried-and-true toolbox of responses to emergent events.

Internal Service Fund-Human Resources

2018-19 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	335,203	456,127	496,910	550,787	606,800	637,800
Supplies	7,343	3,999	3,286	3,903	7,500	7,600
Fees and Services	21,678	29,152	48,231	28,077	72,800	90,600
Training and Travel	3,374	7,522	434	857	11,000	11,000
Total Requirements	367,598	496,801	548,861	583,624	698,100	747,000
Resources						
Other Revenues	218	0	0	0	0	0
Total Resources	218	0	0	0	0	0
FTE	3.50	4.50	4.50	4.50	4.50	4.50

HUMAN RESOURCES

Purpose of Program

Administer a comprehensive HR program that includes the following functions:

Recruitment: Recruit, train, and retain a productive workforce while ensuring compliance with the applicable Federal, and State employment laws.

Labor Relations: This office is responsible for all union negotiations with the four bargaining units: AFSCME, SEIU, FOPPO, and Sheriff Association. Human Resources also ensures employee and County compliance with Federal and State Labor Laws as well as County policy.

Benefit Administration: Process and administer benefits for all four bargaining units as well and the non-union group while maintaining quality at the best available value.

Compensation/Classification: Complete labor studies to ensure staff are appropriately compensated based on comparable entity analysis.

Risk Management (Worker's Comp): Process worker injury claims, ensure OSHA compliance, and work to improve employee safety results.

Risk Management (General Liability): Work with County Departments to mitigate liability risk, update applicable policy/practices, and ensure adequate insurance is obtained.

Policy Update/Review: As directed by the Board of County Commissioners, review and update Policy.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

Human Resources will promote staff training and development using a structured program. Human Resources will also improve community outreach in recruitment by partnering with local education entities thereby improving the applicant pool and providing easier community access.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Human Resources will provide administrative services related to staffing the County at appropriate and sustainable levels. Human Resources shall perform labor negotiations, per the direction of the County Commissioners, with the objective of funding the County labor force in a fiscally responsible manner being mindful of the challenges of proper employee retention juxtaposed with mitigating inflationary pressures.

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

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. We shall continue to ensure all job descriptions, salaries, and organizational charts are posted on the County website.

Key Performance Indicators:

	2019-20	2020-21	2021-22	2022-23	2023-24
Service Levels	Actual	Actual	Actual	Projected	Budgeted
# of Human Resources Staff/FTE's	4.5	4.5	4.5	4.5	4.5
Number of Regular FTE (full & part time)	451	480	485	467	468
Number of Employee Hires	114	77	99	83	91
Number of Worker Comp. Cases	42	22	18	14	15
Number of Risk Management Cases	110	105	72	76	80
Applications Processed	3679	1973	1433	1425	1430

HUMAN RESOURCES

Fiscal Year 2022-23 & 2023-24 Anticipated Accomplishments:

- Successfully bargained new labor contracts with FOPPO, SEIU and SA bargaining units.
- Implemented new administrative policies in such diverse areas as health care administration, civil rights compliance, wage and hour legal updates, and work group uniformity.
- Updated EEO Plan

Five-Year Vision:

Risk Management: With the addition of a County ADA Coordinator/Risk Manager, we are transitioning to an evidence based proactive approach to risk mitigation. Part of that will entail drafting and updating a comprehensive County ADA plan. Also, we will be formulating data driven risk analytics to help departments make better informed risk decisions.

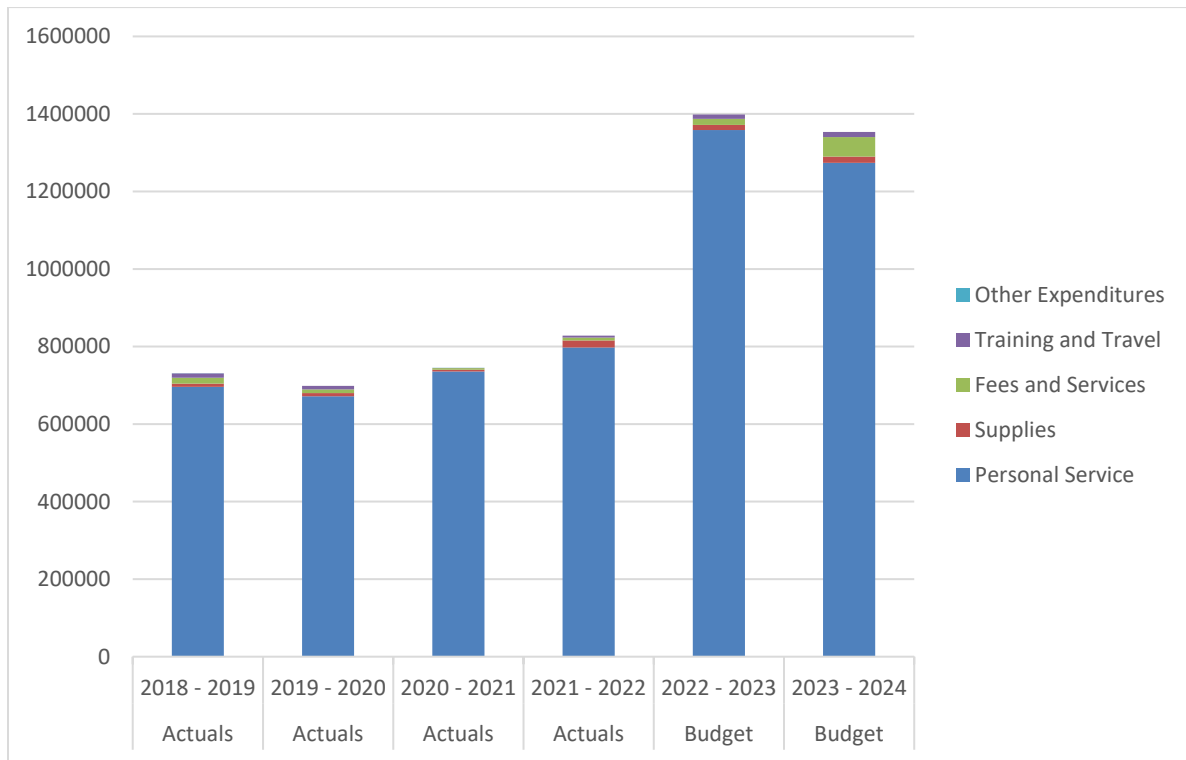
Healthcare: The Oregon Health Authority has advocated for the CCO 2.0 model of healthcare delivery. This model allows for better distribution of service at a lower expense by coordinating care through a primary health care physician. The County has followed suit by joining the Oregon Educators Benefit Board. Joining the large pool protected us against rate fluctuations while employing a similar delivery model as observed in the CCO's. We intend to continue to work with our carriers to enhance and expand the coordination of care thereby staying on the forefront of innovative care delivery. This will continue to allow us to provide the best care possible at the lowest cost.

Expand New Hire Orientation: Recruiting for and filling new positions is an expensive and lengthy process. As such, it is important we work to avoid unnecessary turnover. We will be implementing a structured onboarding program to help transition new hires more effectively into their new positions. Human Resources will focus on industry best practices to formulate the onboarding plan.

Recruitment: Public Sector employers used to never have to market themselves. They could offer far better stability with better benefits than the private sector. That is no longer the case. Some positions are stable, but others have very tenuous funding. This change has required the human resources office to be more inventive with our marketing of positions. We have had to move to a more industry standard platform for applicant processing and tracking. This innovation must continue over the next five years in order to find and retain the best caliber of talent. Expanded traditional marketing will be paired with social media and networking outreach.

Legal Counsel

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	696,180	671,578	735,658	797,816	1,358,400	1,273,800
Supplies	7,986	8,487	4,419	18,176	13,400	16,400
Fees and Services	15,363	9,366	4,125	7,296	15,800	50,300
Training and Travel	11,325	8,944	768	4,794	11,100	13,100
Other Expenditures	110	0	35	0	0	0
Total Requirements	730,964	698,374	745,004	828,082	1,398,700	1,353,600
Resources						
Fees and Charges for Services	561	132	0	0	0	0
Other Revenues	139	1,623	25	0	0	0
Interfund Transferred IN	105,000	125,000	130,000	142,000	285,200	247,600
Total Resources	105,700	126,754	130,025	142,000	285,200	247,600
FTE	7.00	7.00	7.00	7.00	9.97	8.97

LEGAL COUNSEL

Legal Counsel - Purpose of Program

Legal Counsel provides representation and legal guidance to Josephine County regarding matters that pertain to the community as a whole. The general goals of the office include:

- Protect the County from liability;
- Effectively and efficiently handle routine legal matters (public contracts, leases, lawsuits, questions, research, etc.) for Josephine County;
- Provide as many viable legal options to decision-makers as possible. The Legal Counsel does not decide policy, but rather facilitates the goals of policy makers;
- Provide guidance that conforms at all times to the letter and spirit of the law;
- Appropriately prioritize the work to satisfy realistic deadlines;
- Be available, approachable, and accurate. We do not promise to achieve perfection, but we pledge to pursue it;
- Administer an effective law library for the benefit of the citizens and the local legal community;

Legal Counsel is dependent on funding which is derived from other departments through the internal Service Fund (ISF). The office provides daily answers to a broad variety of questions. Legal Counsel has moderately limited contact with the general public.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The office of Legal Counsel is the primary source of information on legal issues for all County departments. Legal Counsel provides information to county departments and, through the Law Library, directly to the public.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

Legal research is performed by use of specialized, up-to-date subscription databases. Legal Counsel shares access to electronic databases for legal research with the County Law Library and the District Attorney's Office.

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

Legal Counsel provides advice regarding public meetings and public records. Legal Counsel routinely fields questions from the press or the public to clarify the background of certain issues.

Key Performance Indicators:

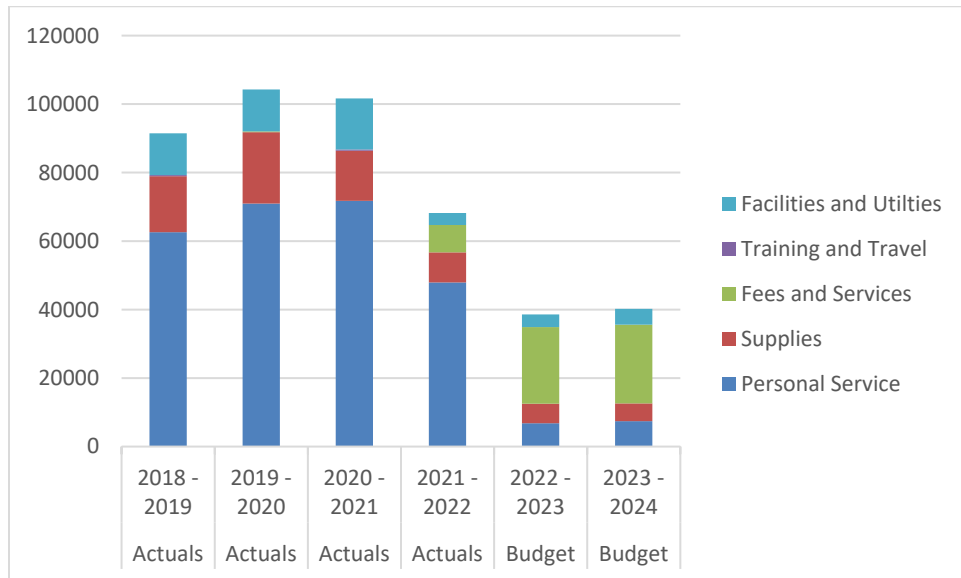
<u>Service Levels</u>	2019-20	2020-21	2021-22	2022-23	2023-24
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Budgeted</u>
Files Opened (all departments)	445	320	290	320	300
Land Use Enforcement Court Cases Filed	10	17	17	7	15

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Draft and review ordinances, orders, and resolutions of the Board.
- Draft and review contracts and bid documents for compliance with state and local public contract rules and make recommendations to the County officials regarding such contracts.
- Draft deeds, resolutions, and orders to convey county lands pursuant to state statute and county charter.
- Continue to streamline the preparation process for opinion requests to ensure timely responses.
- Assisted with successful property auctions, which were online.

LAW LIBRARY

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	62,576	70,978	71,757	47,917	6,800	7,400
Supplies	16,380	20,823	14,637	8,770	5,700	5,200
Fees and Services	0	245	0	8,030	22,400	23,000
Training and Travel	325	0	350	0	0	0
Facilities and Utilities	12,200	12,200	14,900	3,500	3,700	4,600
Total Requirements	91,482	104,246	101,644	68,216	38,600	40,200
Resources						
Intergovernmental Revenues	78,712	79,906	59,883	86,122	32,700	49,000
Fees and Charges for Services	2,160	8,000	6,700	6,800	8,000	8,000
Other Revenues	0	55	4	0	0	0
Total Resources	80,872	87,961	66,586	92,922	40,700	57,000
FTE	1.00	1.00	1.00	1.00	0.03	0.03

LAW LIBRARY

Law Library - Purpose of Program

Josephine County maintains and operates a free public law library, in accordance with ORS 9.815. After County Legal Counsel and the local court system reached agreement that the space occupied by the law library would be converted to court spaces effective in 2022, the law library moved into its smaller new home in space formerly occupied by Legal Counsel Staff. Most of the bound volumes held by the law library were disposed of, as there was no space large enough for them. The law library is currently open four days a week in the afternoon.

The law library is one of many services offered to the public by the County. Between July of 2022 and March of 2023, approximately 40 patrons visited the law library, and the law librarian responded to about 60 individual requests for information. The law library does not give legal advice but assists patrons with legal research. The law librarian provides additional assistance by referring patrons 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 library offers access to court records through an OJCIN terminal, and the law librarian helps patrons find statutes, case law, and administrative rules in Oregon as well as other states and the federal system.

Budget Goal #1 - Improve community outreach and communication to the public by increasing efficiencies within County Departments and providing enhanced service to citizens.

The law librarian responds to requests for information in person, as well as by telephone and email. To offset the loss of so many bound volumes, the law library installed a dedicated Westlaw research terminal for patron use.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The law library and its staff continue to adapt to changing conditions and requirements. The law library has cut costs significantly by reducing dependence on print resources and converting to mostly online resource material. In part, this process has been driven by the reduced funding available from the state court system, and in part by the rapidly increasing cost of print resources. Both of those trends may continue in the future, presenting further challenges to law librarians all over the state.

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

The law library serves as a reference source for people who are not well acquainted with the legal system. Staff commonly refer patrons to other community resources, including local organizations and the Oregon State Bar, as well as providing assistance in legal research.

Key Performance Indicators:

<u>Service Levels</u>	2019-20	2020-21	2021-22	2022-23	2023-24
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Budgeted</u>
Patrons Served	196	121	170	60	100
Days A Week Open	5 (when open)	5 (by appt)	5 (by appt)	4	4
Inquiries from Public	206	127	190	55	50
Inquiries from Legal Professionals	9	3	10	3	5

Fiscal Year 2021-22 & 2022-23 Accomplishments:

Negotiated new Westlaw contract to provide for increased patron access to legal research databases. Relocated the law library to the first floor of the courthouse.

Internal Vendor Funds



JOSEPHINE COUNTY

Internal Vendors Fund Description

The Internal Vendors Funds contains programs such as County Facilities and Fleet, Insurance Reserve and Payroll Reserve. The county buildings program accounts for all building expenditures such as utilities, repairs and maintenance for all county properties and charges a per square feet charge to county departments. The County Fleet program accounts for all county vehicles expenses, maintenance and charges departments a per mile fee for revenue to cover these costs. The Insurance and Payroll reserve programs account for all general liability, workers compensation, property/auto insurance and claims.

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 each fund (Resources and Requirements) is presented first, followed by sections for each of department. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

County Buildings and Fleet Fund
(Fund 41)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
					Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body	
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23
						RESOURCES					
	\$435,433	\$157,217	\$344,525	\$727,591	\$650,000	Cash on hand *, or Beginning Fund Balance			\$1,165,100	\$1,165,100	\$1,165,100
	1,355,875	1,472,522	1,562,577	1,813,227	2,002,000	Fees & Charges for Services			1,975,000	1,975,000	1,975,000
	0	5,036	0	0	0	Intergovernmental Revenues			0	0	0
	2,235,990	2,339,900	2,854,900	3,207,404	3,417,200	Interfund Charges for Services			3,078,800	3,078,800	3,078,800
	40,743	35,330	26,478	19,238	28,800	Interest and Other Revenues			28,800	28,800	28,800
						Transferred IN, from other funds					
	0	169,000	0	0	0	10 - General Fund to FAC for Support			0	0	0
	0	135,000	235,000	225,000	250,000	40 - Internal Service Fund to FAC for Communic.			250,000	0	0
	4,068,040	4,314,004	5,023,479	5,992,461	6,348,000	Total Resources, except taxes to be levied			6,497,700	6,247,700	6,247,700
						Taxes estimated to be received					
						Taxes collected in year levied					
	\$4,068,040	\$4,314,004	\$5,023,479	\$5,992,461	\$6,348,000	TOTAL RESOURCES			\$6,497,700	\$6,247,700	\$6,247,700
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
						Operating Expenditures:					
	\$2,364,094	\$2,341,832	\$2,479,593	\$2,724,041	\$3,352,200	Facilities Services (FAC)			\$3,455,800	\$3,455,800	\$3,455,800
	937,165	925,383	948,700	1,110,746	\$1,260,400	County Fleet (Auto)			\$1,402,800	\$1,402,800	\$1,402,800
						Interfund Transfer:					
	157,300	165,100	332,500	727,400	909,800	47 - Property Reserve Fund - Facilities Capital			388,500	388,500	388,500
	395,765	480,365	468,595	553,933	532,000	48 - Equipment Reserve Fund - Fleet			593,000	593,000	593,000
	56,500	56,800	66,500	0	108,600	11 - Public Works Fund - for Fleet Admin			83,100	83,100	83,100
					185,000	Contingency/Fund Balance			574,500	324,500	324,500
	157,217	344,525	727,591	876,340		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	\$4,068,040	\$4,314,004	\$5,023,479	\$5,992,461	\$6,348,000	TOTAL REQUIREMENTS			\$6,497,700	\$6,247,700	\$6,247,700

he balance of cash, cash equivalents and investments in the fund at the beginning of the budget ye

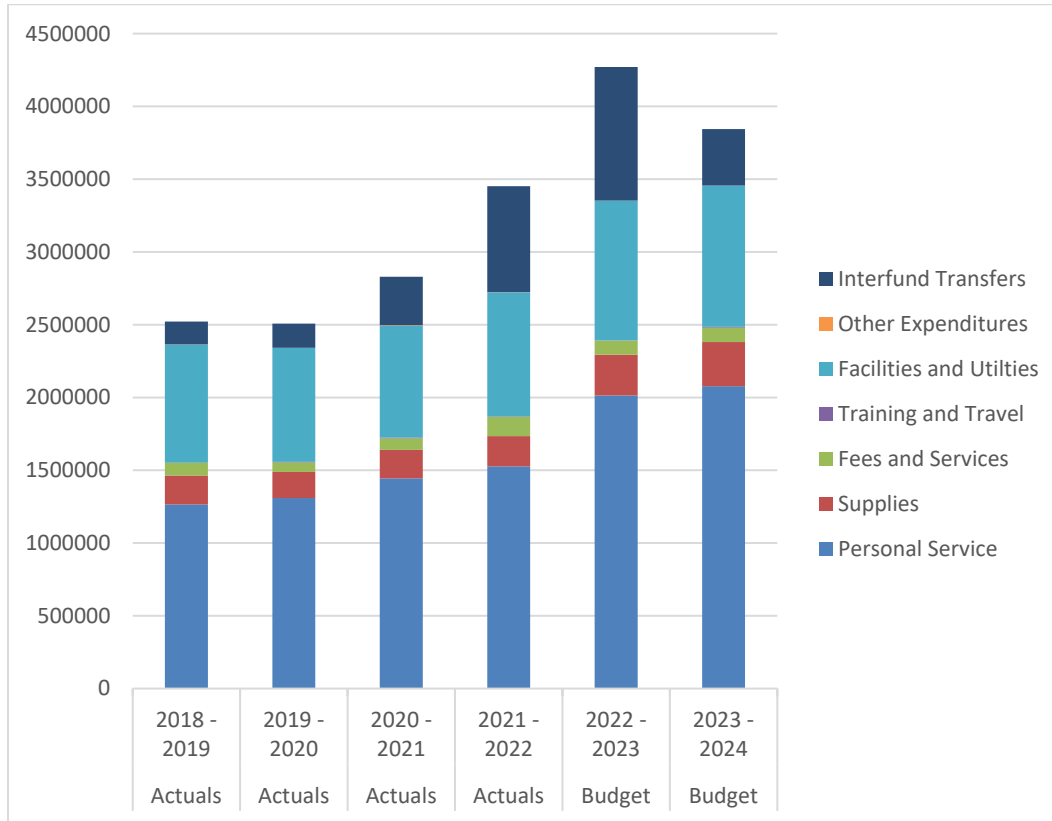
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
FYE 2024 Budget

Fund: County Buildings and Fleet Fund (41)

FYE 2023 Budget				Program Name	FYE 2024 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
24.80	\$ 4,271,000	\$ 4,271,000	\$ -	Facilities Services -3910	25.00	\$ 4,112,700	\$ 4,112,700	\$ -
3.80	2,077,000	2,077,000	-	County Fleet -3430	3.80	2,135,000	2,135,000	-

FACILITIES

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	1,265,408	1,308,615	1,443,797	1,526,994	2,013,700	2,077,400
Supplies	198,729	180,183	196,723	207,160	280,500	303,900
Fees and Services	87,589	65,644	78,397	132,730	96,500	99,000
Training and Travel	793	3,265	5,852	3,048	1,000	5,000
Facilities and Utilities	810,787	783,058	767,970	853,165	960,500	970,500
Other Expenditures	788	1,068	4,061	944	0	0
Interfund Transfers	157,300	165,100	332,500	727,400	918,800	388,500
Total Requirements	2,521,394	2,506,932	2,829,300	3,451,441	4,271,000	3,844,300
Resources						
Intergovernmental Revenues	0	5,036	17,207	0	0	0
Fees and Charges for Services	120,081	97,283	33,278	34,480	25,000	45,000
Other Revenues	40,743	35,330	26,478	19,238	28,800	28,800
Interfund Transferred IN	0	304,000	235,000	225,000	250,000	0
Interfund Charges for services	2,235,990	2,339,900	2,854,900	3,207,404	3,417,200	3,008,800
Total Resources	2,396,814	2,781,549	3,166,863	3,486,122	3,721,000	3,082,600
FTE	20.30	20.80	24.80	24.80	24.80	25.00

FACILITIES SERVICES

Purpose of Program

Facilities Services has the operational and maintenance responsibility for the preservation of all County buildings and grounds. This includes preventative maintenance and repair of all buildings and building systems (plumbing, electrical, mechanical, HVAC, radio services, and miscellaneous special systems) as well as landscaping and custodial services.

Budget Goal #1 – Improve community outreach and communication to the public by increasing efficiencies within County departments and providing enhanced service to citizens.

With little direct interaction with the public, Facilities Services instead focuses on supporting other departments by providing current and safe practices and services to maintain and repair their facilities and grounds.

Budget Goal #2 – Develop a sustainable plan for all mandated and essential County government programs.

Facilities Services maintains a preventative maintenance program for scheduling essential services to buildings, equipment, and grounds to retain safety and integrity standards for equipment systems, buildings, and surroundings.

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

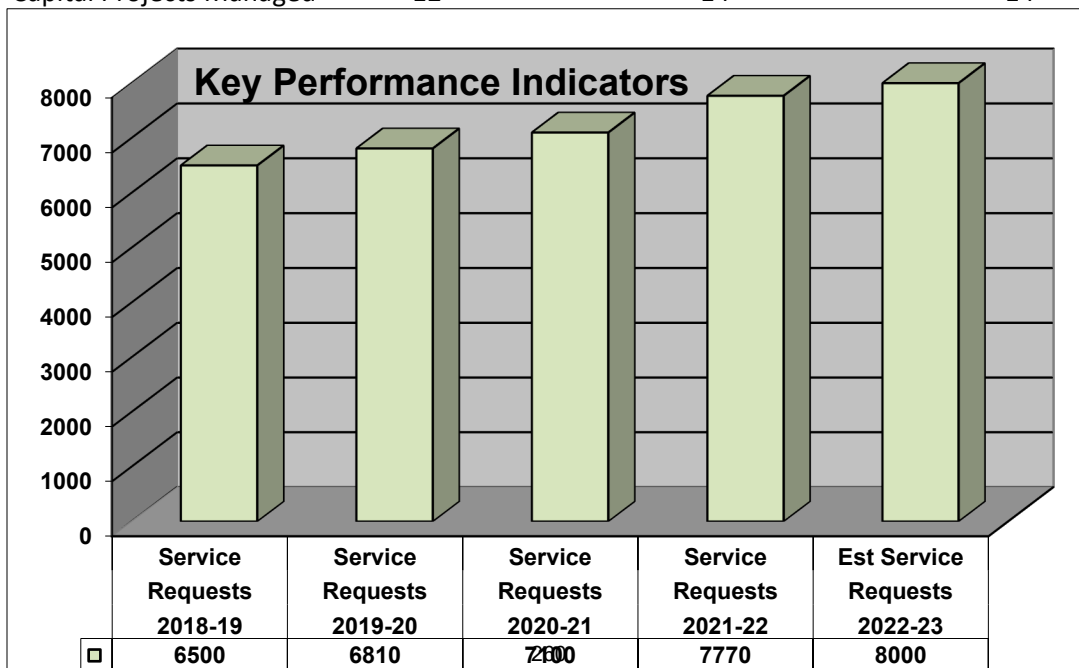
All non-confidential records are available during normal business hours and/or by public records requests.

Budget Goal #4 – Continue to pursue available cost saving measures for services and supplies.

Facilities Services will continue to make energy efficient upgrades to reduce costs of utilities. In addition to seeking new bulk purchasing agreements with other entities, Facilities Services will continue to utilize available State purchase agreements in their endeavor to save on rising materials expenses.

Key Performance Indicators

<u>Service Levels</u>	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Budgeted</u>
Work Orders	7770	7770	8000
Capital Projects Managed	12	14	14



FACILITIES SERVICES

2022-23 Accomplishments:

- Completed contract for engineering for SOCOMM Dispatch seismic project
- Multiple HVAC systems replacements at various County sites
- Completed contract for A St Bldg demolition and soil excavation project
- Completed construction documents for proposed Jail Evidence Warehouse
- Replaced flooring in Jail administration
- Completed flooring replacement at Juvenile Justice Bldg B entrance and breakroom
- Painted interior of CASA Bldg
- Repaired numerous pipes and leaks
- Completed construction RFP for construction of Fairgrounds gazebo
- Completed RFP for Justice Bldg remodel for additional State Courtroom and jury assembly area
- Installed camera system at Corrections
 - Completed numerous lighting upgrades
- Installed numerous card access systems
- Replaced several sections of roofing at Animal Shelter
- Maintained vacant County properties
- Conducted various County property board-ups
- Completed security parking lot at Planning

Five-Year Vision:

- Relocate Public Health Dept off of Dimmick property to allow for development
- Construction of new Evidence Warehouse facility on Jail property that meets new fire requirements
- Complete seismic upgrades to SOCOMM Dispatch
- Build Fairgrounds' outdoor event center
- Complete renovation of Fairgrounds Arena Bldg to meet ADA requirements
- Continue to strengthen staffing of Facilities Department to bring more service-type projects back in-house and to provide higher level of service
- Replacement of Jail roofing
- Replacement of Juvenile Justice Bldg B roofing
- Renovate 2nd floor of Justice Bldg to accommodate another State courtroom and jury assembly area

FACILITES RATES FY 2024

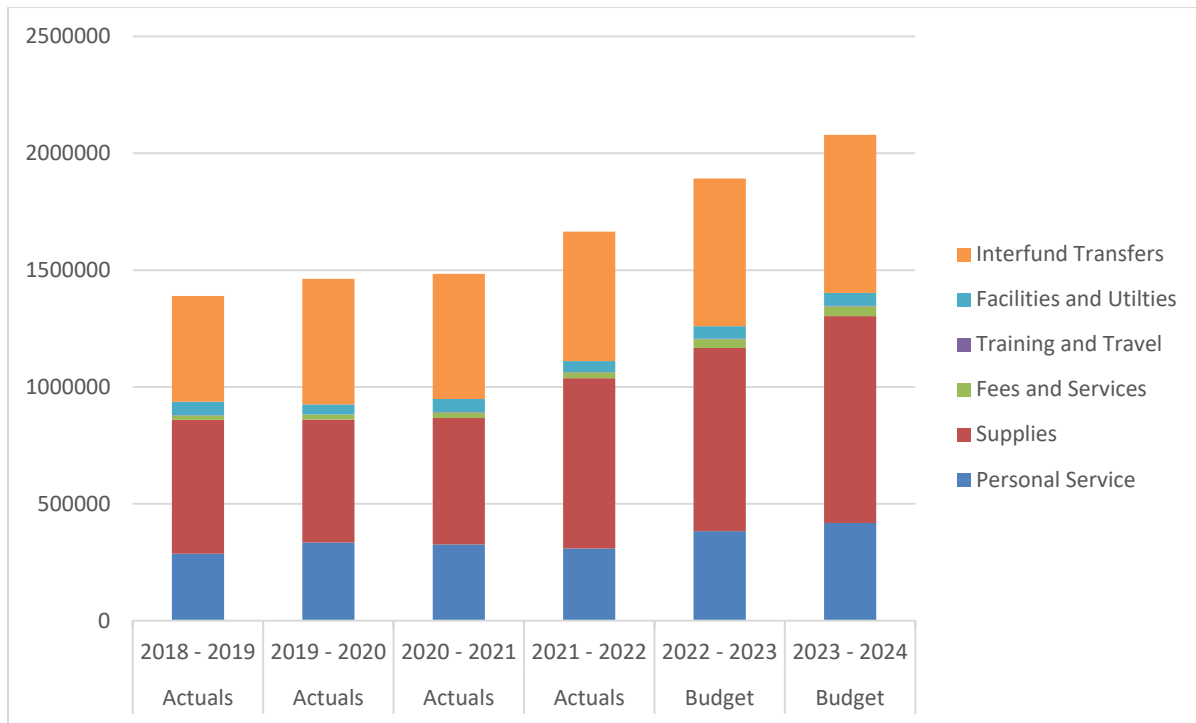
	LOCATION AREA	DEPT AREA	Facilities COST \$0.90/sq ft	Depreciation COST \$0.35/sq ft	TOTAL COST \$1.25/sq ft	Rounded
ASSESSOR	4,960	4,960	\$ 53,568	\$ 20,832	\$ 74,400	\$ 74,400
BOARD OF COUNTY COMMISSIONERS	1,846	1,846	\$ 19,937	\$ 7,753	\$ 27,690	\$ 27,700
BUILDING SAFETY	2,934		\$ 31,687	\$ 12,323	\$ 44,010	\$ 44,000
Administrative	2,435					
Electrical Program	499					
COMMUNITY CORRECTIONS		24,674	\$ 266,479	\$ 103,631	\$ 370,110	\$ 370,100
Washington Annex	16,643					
Lillis House	1,399					
Parks Shop	1,000					
Ferguson House	3,788					
244 NW C St Building	1,844					
COUNTY CLERK		5,821	\$ 62,867	\$ 24,448	\$ 87,315	\$ 87,300
Courthouse	5,300					
Storage-Old Jail (521 sq.ft.)	521					
DISTRICT ATTORNEY		12,836	\$ 138,629	\$ 53,911	\$ 192,540	\$ 192,500
Justice Bldg	10,974					
Justice Bldg - records	541					
Storage-Old Jail (1321 sq.ft.)	1,321					
EMERGENCY MANAGEMENT (minus 141 sq ft at BCC ge	2,171	2,171	\$ 23,447	\$ 9,118	\$ 32,565	\$ 32,600
FORESTRY		1,533	\$ 16,556	\$ 6,439	\$ 22,995	\$ 23,000
Parks Building	733					
@ Fairgrounds	800					
GENERAL -ANNE BASKER BLDG	3,300	3,300	\$ 35,640	\$ 13,860	\$ 49,500	\$ 49,500
ISF -COURTHOUSE	5,701	5,701	\$ 61,571	\$ 23,944	\$ 85,515	\$ 85,500
ISF -Bldg 5th/C st (minus 1525 sq ft Veterans)	512	512	\$ 5,530	\$ 2,150	\$ 7,680	\$ 7,700
ISF -IT Bldg 4th/C st	2,202	2,202	\$ 23,782	\$ 9,248	\$ 33,030	\$ 33,000
JUVENILE						
Juvenile Justice Center - DETENTION	5,171	5,171	\$ 55,847	\$ 21,718	\$ 77,565	\$ 77,600
Juvenile Justice Center - SHELTER	4,571	4,571	\$ 49,367	\$ 19,198	\$ 68,565	\$ 68,600
Juvenile Justice Center - COURT & FIELD	3,869	3,869	\$ 41,785	\$ 16,250	\$ 58,035	\$ 58,000
CASA 306 NW 4th & D Street (Juvenile Portion)	720	720	\$ 7,776	\$ 3,024	\$ 10,800	\$ 10,800
PREVENTION-A&D	468	468	\$ 5,054	\$ 1,966	\$ 7,020	\$ 7,000
PREVENTION-Tobacco	234	234	\$ 2,527	\$ 983	\$ 3,510	\$ 3,500
LAW LIBRARY	308	308	\$ 3,326	\$ 1,294	\$ 4,620	\$ 4,600
PARKS -125 Ringuette Parks Compound	2,947	2,947	\$ 31,828	\$ 12,377	\$ 44,205	\$ 44,200
PLANNING		4,400	\$ 47,520	\$ 18,480	\$ 66,000	\$ 66,000
New permit center	4,400	1,467	\$ 15,844	\$ 6,161	\$ 22,005	\$ 22,000
Code Enforcment	1,467					
PUBLIC HEALTH- ANIMAL SHELTER	5,349	5,349	\$ 57,769	\$ 22,466	\$ 80,235	\$ 80,200
PUBLIC HEALTH- ER / Boiler floor / Modular	15,295	15,295	\$ 165,186	\$ 64,239	\$ 229,425	\$ 229,400
PUBLIC WORKS		33,695	\$ 363,906	\$ 141,519	\$ 505,425	\$ 505,400
Office - Engineering & Budget	5,450					
Fleet Shop and washrack	13,141					
Operations Bldg.	7,800					
Kerby Shop	2,304					
Office - Admin.	5,000					
SHERIFF						
Old Jail Holding & Storage (Less 595 sq. ft.) & New Jail	9,470	9,470	\$ 102,276	\$ 39,774	\$ 142,050	\$ 142,100
Justice Bldg	624	624	\$ 6,739	\$ 2,621	\$ 9,360	\$ 9,400
Warehouse - Impound Yd. Evidence	6,718	6,718	\$ 72,554	\$ 28,216	\$ 100,770	\$ 100,800
Search and Rescue not including garage and EOC	3,058	3,058	\$ 33,026	\$ 12,844	\$ 45,870	\$ 45,900
New Jail (Less Jail Court Room)	56,354	56,354	\$ 608,623	\$ 236,687	\$ 845,310	\$ 845,300
New Jail (Patrol space new & from w/h)	6,415	6,415	\$ 69,282	\$ 26,943	\$ 96,225	\$ 96,200
Animal Control space at shop	475	475	\$ 5,130	\$ 1,995	\$ 7,125	\$ 7,100
STATE COURTS-GENERAL FUND		39,580	\$ 427,464	\$ 166,236	\$ 593,700	\$ 593,700
Courthouse	14,760					
Juvenile Justice Center	5,020					
Justice Building (includes sq. ft. from old Law Library)	15,519					
Jail Court Room	693					
Computer Room	300					
Justice Bldg. File Storage	3,168					
Climate Controlled Storage	120					
SURVEYOR	1,289	1,289	\$ 13,921	\$ 5,414	\$ 19,335	\$ 19,300
TRANSIT	2,800	2,800	\$ 30,240	\$ 11,760	\$ 42,000	\$ 42,000
TREASURER/TAX		2,027	\$ 21,892	\$ 8,513	\$ 30,405	\$ 30,400
Courthouse	1,627					
Old Jail - Storage (400 sq.ft.)	400					
VETERANS SERVICES						
Courthouse (Main Veterans)	1,282	1,282	\$ 13,846	\$ 5,384	\$ 19,230	\$ 19,200
5th & C St (Extended Program Veterans)	1,525	1,525	\$ 16,470	\$ 6,405	\$ 22,875	\$ 22,900
TOTALS	278,601	278,601	\$ 3,008,891	\$ 1,170,124	\$ 4,179,015	\$ 4,178,900
			Facilities	Depreciation	Total	

FACILITES

	LOCATION AREA	FYE 2024 DEPT AREA	FYE 2024 DEPT COST	FYE 2024 Rounded
Complex Facilities				
FAIRGROUNDS				
Labor only (50 hrs/mo low rate) / No materials or Utilities	600 hrs	50	30,000	\$ 30,000
Property Reserve / Capital Projects (flat rate on 212,000 square ft x .25	212,000	0.35	74,200	\$ 74,200
				\$ 104,200
AIRPORT				
GP Airports office 1900 sq. ft. x depreciation for Capital	500	0.35	2,100	\$ 2,100
GP Airports Caretaker Bldg 60 x 27 Palm Harbor (New July 2019)	1,620	0.35	6,804	\$ 6,800
GP Airports Maintenance Bldg 40 x 80 (New July 2019)	3,200	0.35	13,440	\$ 13,400
IV Airports Caretaker Bldg 56 x 27 Palm Harbor	1,512	0.35	6,350	\$ 6,400
				\$ 28,700
Sub-Total FACILITIES rates above			\$ 132,894	\$ 132,900
<hr/>				
Fairgrounds				\$ 74,200
Airport				\$ 28,700
Property Reserve Depreciation				\$ 102,900
<hr/>				
Fairgrounds				\$ 30,000
Facilities Operating Rate				\$ 30,000

COUNTY FLEET

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	286,365	334,617	326,263	309,040	383,100	417,700
Supplies	573,336	525,654	540,654	728,671	783,900	885,600
Fees and Services	18,102	22,158	24,085	25,517	37,400	41,500
Training and Travel	1,339	775	2,186	860	2,500	2,500
Facilities and Utilities	58,022	42,179	55,513	46,658	53,500	55,500
Interfund Transfers	452,265	537,165	535,095	553,933	651,600	676,100
Total Requirements	1,389,429	1,462,548	1,483,795	1,664,680	1,912,000	2,078,900
Resources						
Fees and Charges for Services	1,235,794	1,375,239	1,529,299	1,778,747	1,997,000	2,000,000
Total Resources	1,235,794	1,375,239	1,529,299	1,778,747	1,997,000	2,000,000
FTE	2.65	3.80	3.80	3.80	3.80	3.80

COUNTY FLEET

Purpose of Program

The Fleet revenues and expenditures are associated with the preventative maintenance of the county's transportation fleet, emergency vehicles and the Sheriff's units. Revenues are generated from the rental fees charged for the departmental use of the vehicles and/or equipment.

The Josephine County Fleet (JCF) Program is responsible for the repair and preventative maintenance of the County's vehicle fleet. Individual departments have vehicles assigned to them at their geographic location, and Public Works tracks repair and maintenance costs on county vehicles within a computerized fleet management system. This system provides the historical data necessary to make cost-effective decisions regarding vehicle repair, disposal and/or replacement. Vehicle replacement/acquisition is also a function of the JCF, to replace those, which are no longer serviceable or cost-effective to operate.

Budget Goal #1 - Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.

The County Fleet has little direct interaction with the general public. Instead, the JCF supports all other user departments in their various functions of providing public service and points of contact. JCF also works closely with user departments to identify the optimal number, make and model of vehicles to allow them to meet their program needs.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

JCF is funded through two primary mechanisms –

- A per-mile Operations and Maintenance charge on all county-maintained vehicles. This rate is based on prior year actual maintenance costs and is allocated by vehicle type and class.
- A per-mile vehicle replacement charge. When the JCF purchases a new vehicle for a user department, the acquisition cost is amortized over the vehicle's projected usable life. This methodology ensures a vehicle reserve is always present, and that individual departments/programs will not have to come up with the entire purchase price of a new vehicle in a single fiscal year.
- To help minimize the effects of inflation, we will continue to look for opportunities to lock-in pricing in anticipation of increases, and to utilize bulk pricing where possible – gasoline, diesel, repair parts and vehicle acquisition being the biggest examples.

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

All vehicle/equipment acquisitions are managed under the Josephine County Public Contracting Rules as well as ORS 279, relating to Public Contracting. This includes public bid noticing, openings, and awards; and the use of the Department of Administrative Services cooperative purchasing agreements at the state level.

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

COUNTY FLEET

Key Performance Indicators:

<u>Service Levels</u>	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Budgeted</u>	<u>2023-24</u> <u>Budgeted</u>
# County units Maintained	174	183		188	200
Total Co. Fleet Miles Driven	1,470,200	1,518,115	1,467,691	1,750,000	1,572,000
Repair Orders Completed	1,080	1,175	2,333	2,300	2,300
Avg Vehicle Age (Years)	9.1	9.0	8.8	6.3	7.0
Avg Vehicle Odometer	65,500	65,806	66,437	64,100	65,100

Fiscal Year 2021-22 & 2022-23 Accomplishments:

- Bid, contract, and purchase 16 vehicles as fleet replacements, 19 “Adds” to various departments fleet.
- Continued use of vehicle user committee to improve lines of communication between department users and county fleet workgroup. With focus on vehicle acquisition prioritization.
- Maintained minimum miles charge to reduce vehicle under-utilization. This charge has reduced county fleet by 30+ under-utilized vehicles and helped lowered average vehicle age.
- Continue to monitor vehicles and equipment using cost accounting system to meet preventative maintenance schedules, improve productivity, and help track/minimize costs.
- Continue balancing inventory levels to provide optimum levels of frequently used parts while utilizing vendors to optimize JIT inventory system.
- Meet all necessary Federal Transit Authority (FTA) guidelines for service intervals, mechanic training and shop/purchasing protocol to meet requirements of Josephine County Transit (JCT)
- Continue meeting 70% wrench-rate for mechanics.

Five-Year Vision:

Construction and operation of new fueling station on Public Works site, increasing accessibility and removing legacy underground storage tanks.

County Fleet will have an average light vehicle age of less than 8 years and/or 70,000 miles. This will be achieved by shortening vehicle turnover times, to maximize residual value while avoiding costly repairs, later in vehicles’ life cycles.

Vehicle reserve fund to having fund balance representing at least 10% of current replacement value of the fleet, thus allowing more timely vehicle purchases and an appropriate level of reserves to meet unforeseen vehicle replacement challenges.

County Fleet to have met the challenges of providing 6-day/week and extended-hours service to County Transit, while also investing in alternative fuel technology and training.

County Fleet to continue looking to implement cleaner/alternative fuel technologies where economically, operationally and technologically feasible.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Insurance Reserve Fund
(Fund 42)

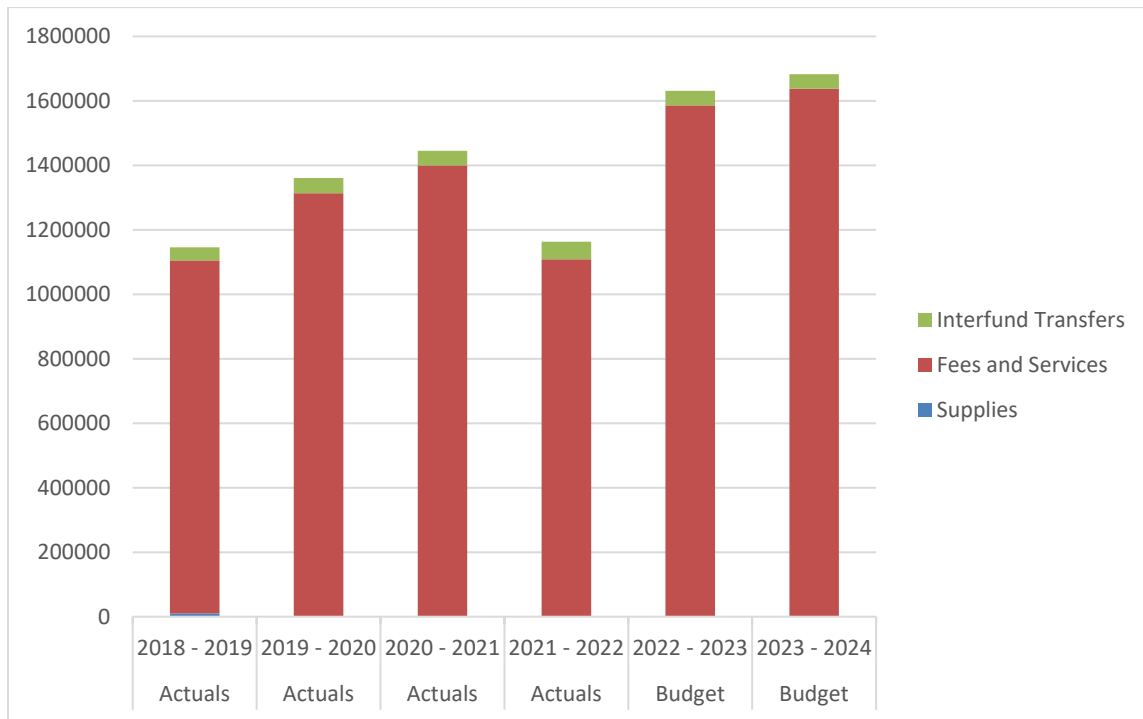
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for 2023-24		
				Adopted Budget Year 2022-23	Proposed by Budget Officer			Approved by Budget Committee	Adopted by Governing Body	
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22							
						RESOURCES				
	\$573,432	\$542,875	\$818,125	\$556,215	\$200,000	Cash on hand *, or Beginning Fund Balance		\$64,500	\$64,500	\$64,500
	614,931	733,073	776,874	343,511	625,000	Fees & Charges for Services		400,000	400,000	400,000
	1,558	1,258	409	344	1,000	Intergovernmental Revenues		0	0	0
	471,200	479,100	394,480	480,300	840,500	Interfund Charges for Services		1,382,500	1,382,500	1,382,500
	27,598	422,398	11,244	1,283	6,000	Interest and Other Revenues		0	0	0
	1,688,719	2,178,704	2,001,132	1,381,653	1,672,500	Total Resources, except taxes to be levied		1,847,000	1,847,000	1,847,000
						Taxes estimated to be received				
						Taxes collected in year levied				
	1,688,719	2,178,704	2,001,132	1,381,653	1,672,500	TOTAL RESOURCES		1,847,000	1,847,000	1,847,000
						REQUIREMENTS				
						Org Unit or Prog & Activity	Object Classification	Detail		
	\$0	\$0	\$0	\$0	\$0	Personnel Services		\$0	\$0	\$0
	1,105,245	1,313,779	1,399,917	1,108,621	1,586,000	Materials & Services		1,637,600	1,637,600	1,637,600
						Interfund Transfer Out				
	40,600	46,800	45,000	54,600	45,000	10 - General Fund -Planning -Ordinance		45,000	45,000	45,000
					41,500	Contingency/Fund Balance		164,400	164,400	164,400
	542,875	818,125	556,215	218,432		Ending balance (prior years)				
						UNAPPROPRIATED ENDING FUND BALANCE				
	1,688,719	2,178,704	2,001,132	1,381,653	1,672,500	TOTAL REQUIREMENTS		1,847,000	1,847,000	1,847,000

*The balance of cash, cash equivalents & investments in the fund at the beginning of the budget year

INSURANCE RESERVE

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Supplies	10,474	362	164	0	1,000	0
Fees and Services	1,094,770	1,313,418	1,399,753	1,108,621	1,585,000	1,637,600
Interfund Transfers	40,600	46,800	45,000	54,600	45,000	45,000
Total Requirements	1,145,845	1,360,579	1,444,917	1,163,221	1,631,000	1,682,600
Resources						
Intergovernmental Revenues	1,558	1,258	409	344	1,000	0
Fees and Charges for Services	614,931	733,073	776,874	343,511	625,000	400,000
Other Revenues	27,598	422,398	11,244	1,283	6,000	0
Interfund Charges for services	471,200	479,100	394,480	480,300	840,500	1,382,500
Total Resources	1,115,288	1,635,829	1,183,007	825,438	1,472,500	1,782,500
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Josephine County Insurance - FY 2023-24								
General/Auto Liability/Property								
	Percent of Risk Payments by Dept.	Minimum Liability Charge to Dept.	Department Specific Charge	Charge Based on Risk Percent	Cost of Liability Charged to Dept.	2023-24 Premiums Rounded	2022-23 Premiums Rounded	Difference from Prior Year
Department								
10 Assessors		7,500		-	7,500	7,500	4,800	2,700
10 Clerk		7,500		-	7,500	7,500	4,800	2,700
10 Treasurer/Tax		7,500		-	7,500	7,500	4,800	2,700
10 Surveyor		7,500		-	7,500	7,500	4,800	2,700
10 Veterans		7,500		-	7,500	7,500	4,800	2,700
10 General Government	47.50%	7,500	270,426	320,419	598,345	598,300	360,300	238,000
10 Emergency Mngt		7,500		-	7,500	7,500	4,800	2,700
10 Forestry		7,500		-	7,500	7,500	4,800	2,700
10 Planning		7,500		-	7,500	7,500	4,800	2,700
11 Public Works	8.00%	7,500		53,965	61,465	61,500	39,400	22,100
12 District Attorney		7,500		-	7,500	7,500	4,800	2,700
12 Juvenile Shelter	1.50%	7,500		10,118	17,618	17,600	11,200	6,400
12 Sheriff Admin/Patrol	6.25%	7,500		42,160	49,660	49,700	31,800	17,900
13 Adult Corrections	5.00%	7,500		33,728	41,228	41,200	26,400	14,800
14 Public Health		7,500		-	7,500	7,500	4,800	2,700
15 Prevention		7,500		-	7,500	7,500	4,800	2,700
17 Sheriff Jail	15.00%	7,500	185,100	101,185	293,785	293,800	169,700	124,100
17 Juvenile Detention	1.75%	7,500		11,805	19,305	19,300	12,300	7,000
20 Building and Safety	1.50%	7,500		10,118	17,618	17,600	11,200	6,400
24 Recreation	1.50%	7,500	17,000	10,118	34,618	34,600	11,200	23,400
25 Transit	10.00%	7,500		67,457	74,957	75,000	48,000	27,000
26 Animal Shelter	1.00%	7,500		6,746	14,246	14,200	9,100	5,100
26 Animal Control	1.00%	7,500		6,746	14,246	14,200	9,100	5,100
40 Finance		7,500		-	7,500	7,500	4,800	2,700
40 Information Systems		7,500		-	7,500	7,500	4,800	2,700
40 Human Resources		7,500		-	7,500	7,500	4,800	2,700
40 County Legal Counsel		7,500		-	7,500	7,500	4,800	2,700
41 Facilities		7,500		-	7,500	7,500	4,800	2,700
41 County Fleet		7,500		-	7,500	7,500	4,800	2,700
50 Airports*		7,500	10,500	-	18,000	18,000	14,400	3,600
Subtotal	100.00%	225,000	483,026	674,565	1,382,591	1,382,500	835,700	546,800
Insurance Premium	1,147,591	2023-24 estimate						
Ordinance - Planning	45,000	2022-23 budget						
Deductibles/Agg Laib	90,000	2023-24 estimate						
Total Budget	1,282,591							
Less Carryover Offset	(100,000)							
Cost to be allocated	1,382,591							
Less Minimum Charge	(225,000)							
Less Dept Specific	(483,026)							
Charge based on risk %	674,565							

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Payroll Reserve Fund
(Fund 43)

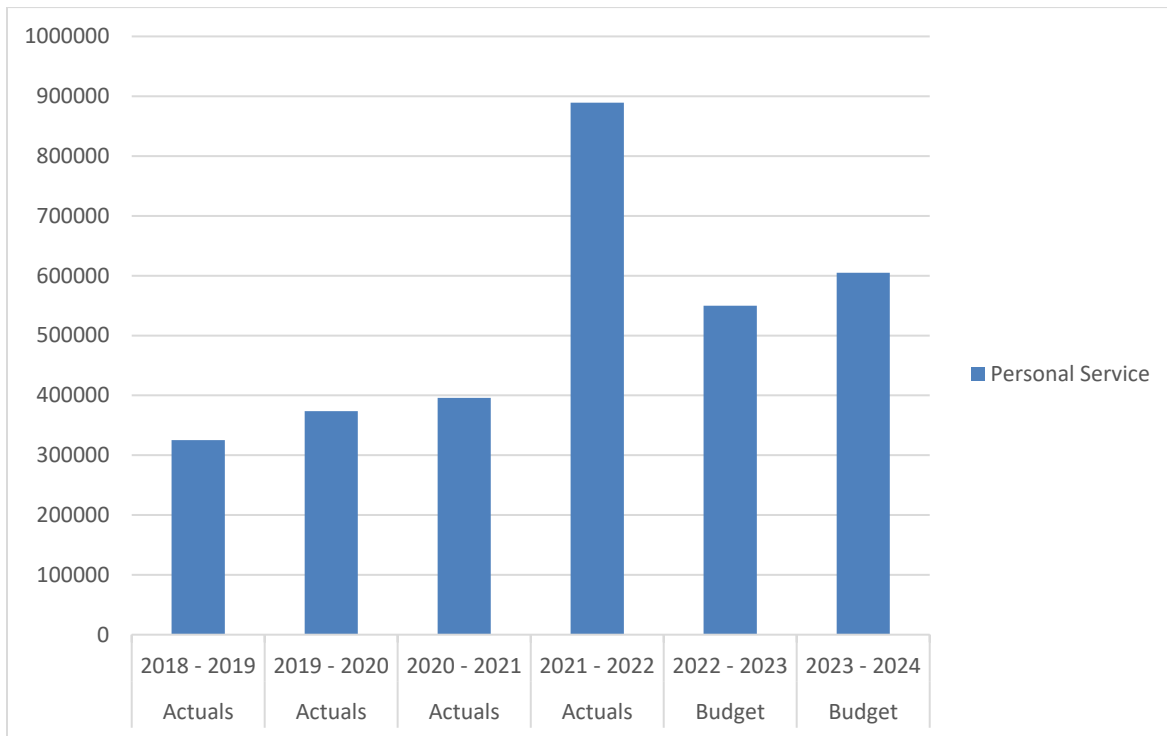
Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
				Adopted Budget Year 2022-23	Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body	
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22								
						RESOURCES					
	\$357,196	\$473,258	\$641,876	\$526,316	\$98,000	Cash on hand *, or Beginning Fund Balance			\$218,200	\$218,200	\$218,200
	433,842	532,089	275,760	255,482	450,000	Interfund Charges for Services			531,000	531,000	531,000
	7,563	10,233	4,615	650	2,000	Interest and Other Revenues			200	200	200
	0	0	0	191,000	0	Interfund Transfer IN			0	0	0
	798,600	1,015,580	922,251	973,449	550,000	Total Resources, except taxes to be levied			749,400	749,400	749,400
						Taxes estimated to be received					
						Taxes collected in year levied					
	798,600	1,015,580	922,251	973,449	550,000	TOTAL RESOURCES			749,400	749,400	749,400
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
	\$325,342	\$373,704	\$395,934	\$889,122	\$550,000	Personnel Services			\$605,100	\$605,100	\$605,100
	0	0	0	0	0	Materials & Services			0	0	0
					0	Contingency/Fund Balance			144,300	144,300	144,300
	473,258	641,876	526,316	84,326		Ending balance (prior years)					
						UNAPPROPRIATED ENDING FUND BALANCE					
	798,600	1,015,580	922,251	973,449	550,000	TOTAL REQUIREMENTS			749,400	749,400	749,400

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

PAYROLL RESERVE

2018-2019 to 2023-2024



	Actuals 2018 - 2019	Actuals 2019 - 2020	Actuals 2020 - 2021	Actuals 2021 - 2022	Budget 2022 - 2023	Budget 2023 - 2024
Requirements						
Personal Service	325,342	373,704	395,934	889,122	550,000	605,100
Total Requirements	325,342	373,704	395,934	889,122	550,000	605,100
Resources						
Other Revenues	7,563	10,233	4,615	650	2,000	200
Interfund Transferred IN	0	0	0	191,000	0	0
Interfund Charges for services	433,842	532,089	275,760	255,482	450,000	531,000
Total Resources	441,404	542,322	280,375	447,132	452,000	531,200
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Capital Project Funds



JOSEPHINE COUNTY
Capital Outlays Summary

	FY 20-21 Adopted Budget	FY 2021-22 Adopted Budget	FY 22-23 Adopted Budget	FY 23-24 Adopted Budget
Expended from Road and Bridge Reserve Fund (46):				
Public Works	4,508,000	2,599,200	3,160,000	2,623,000
	<u>4,508,000</u>	<u>2,599,200</u>	<u>3,160,000</u>	<u>2,623,000</u>
Expended from Property Reserve Fund (47) for:				
Facilities Services	1,182,000	3,330,000	4,655,000	4,905,000
FAC - Dimmick Tower Project (includes Debt)	326,000	1,118,000	76,000	76,000
Gen govt/Property Mngt	120,000	7,500,000	-	10,000
American Rescue Plan Act (ARPA)	-	-	9,368,800	6,700,800
Public Works - Special Projects -Kerby Landfill	50,000	-	-	-
Public Works - Special Projects -NVIP	100,000	-	-	-
Public Health - Solid Waste	-	150,000	-	200,000
Public Works - Allen Creek Rd (county share)	-	-	-	-
Community Corrections	1,200,000	350,000	500,000	500,000
Sheriff	-	1,680,000	-	-
Juvenile Justice	22,000	100,000	340,000	250,000
Emergency Management	35,000	-	-	-
Parks	2,315,000	2,632,000	2,483,000	2,300,000
Fair	185,000	35,000	175,000	110,000
Transit	1,200,000	2,200,000	2,200,000	847,000
Public Health - Animal	6,000	-	-	-
Airports	30,000	-	-	-
	<u>6,771,000</u>	<u>19,095,000</u>	<u>19,797,800</u>	<u>15,898,800</u>
Expended from Equipment Reserve Fund (48) for:				
Assessor	318,000	174,800	63,000	-
Emergency Management	-	-	10,000	-
Sheriff's Office	-	-	-	-
Clerk	-	80,000	-	-
General Govt-Dispatch	150,000	-	-	-
American Rescue Plan Act (ARPA)	-	-	2,930,200	1,500,000
Clerk Record Fund/ Clerk Election	48,000	-	-	-
Building Safety	-	-	-	-
Juvenile Justice	12,000	-	-	-
Forestry	-	-	31,200	-
Public Works	586,000	672,000	1,277,500	842,900
County Transit	2,363,000	2,545,000	5,160,000	2,342,600
ISF - Finance	510,000	388,000	95,200	-
ISF - Information Technology	40,000	105,000	80,000	60,000
ISF - Human Resources	-	-	-	-
ISF - BCC - Anne Basker	-	-	-	-
County Fleet	295,600	169,000	-	219,100
Copier Purchase Program	35,400	-	-	-
	<u>4,358,000</u>	<u>4,133,800</u>	<u>9,647,100</u>	<u>4,964,600</u>
Expended from Other funds/programs:				
Airport Capital Fund	5,912,000	4,010,100	12,887,700	3,530,000
(documents are in Enterprise Funds Section)	<u>5,912,000</u>	<u>4,010,100</u>	<u>12,887,700</u>	<u>3,530,000</u>
Total budgeted capital outlays	<u>\$ 21,549,000</u>	<u>\$ 29,838,100</u>	<u>\$ 45,492,600</u>	<u>\$ 27,016,400</u>

Capital Outlays are defined as expenditures for property or equipment which cost over \$5,000 and have a useful life in excess of one year.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Roads and Bridges Reserve Fund
(Fund 46)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24			
					Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body		
	Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2010-21	Actual Prior Year 2021-22							Adopted Budget Year 2022-23	
							RESOURCES					
	\$3,373,914	\$4,819,928	\$12,353,643	\$10,286,695	\$8,971,000		Cash on hand *, or Beginning Fund Balance			\$8,400,000	\$8,400,000	\$8,400,000
	9,015	153,747	34,800	450	0		Fees & Charges for Services			0	0	0
	0	6,400,000	0	0	0		Intergovernmental Revenues			0	0	0
	82,807	223,441	177,727	26,299	26,000		Interest and Other Revenues			156,000	156,000	156,000
							Transferred IN, from other funds					
	3,120,000	2,250,000	0	0	750,500		11 - Public Works Fund			1,000,000	1,000,000	1,000,000
	6,585,737	13,847,115	12,566,171	10,313,444	9,747,500		Total Resources, except taxes to be levied			9,556,000	9,556,000	9,556,000
							Taxes estimated to be received					
							Taxes collected in year levied					
	\$6,585,737	\$13,847,115	\$12,566,171	\$10,313,444	\$9,747,500		TOTAL RESOURCES			\$9,556,000	\$9,556,000	\$9,556,000
							REQUIREMENTS **					
							Org Unit or Prog & Activity	Object Classification	Detail			
	\$1,765,809	\$1,493,472	\$2,279,476	\$1,502,410	\$3,160,000		Capital Outlay			\$2,623,000	\$2,623,000	\$2,623,000
							Interfund Transfers:					
	0	0	0	0	300,000		10 - General Fund - Rural Patrol HB 4175			0	0	0
					6,287,500		Contingency/Fund Balance			6,933,000	6,933,000	6,933,000
	4,819,928	12,353,643	10,286,695	8,811,034			Ending balance (prior years)					
							UNAPPROPRIATED ENDING FUND BALANCE					
	\$6,585,737	\$13,847,115	\$12,566,171	\$10,313,444	\$9,747,500		TOTAL REQUIREMENTS			\$9,556,000	\$9,556,000	\$9,556,000

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Public Works

Fund - Cost Center:

463410

Capital Item: Safe Routes to School

Cost: \$ 137,000

Purpose/Justification: This project will provide pedestrian safety by providing a safe place for people to walk and ride bicycles.

Impact on Future

Operating Budgets Minimal maintenance for operating fund impact

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: New Hope Road - Sidewalk install Design

Cost: \$ 80,000

Purpose/Justification: This project will provide pedestrian safety by providing a safe place for people to walk and it will also fix the drainage issues that exist in this area.

Impact on Future

Operating Budgets This will lessen the amount of future calls that Public Works will need to respond to during rain events.

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: G st to Lincoln Rd - Sidewalk install & ROW purchase

Cost: \$ 310,000

Purpose/Justification: This project will provide pedestrian safety by providing a safe place for people to walk and it will also fix the drainage issues that exist in this area.

Impact on Future

Operating Budgets This will lessen the amount of future calls that Public Works will need to respond to during rain events.

Source of Funding: Road & Bridge Reserve / PW Transfer

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: Public Works
Fund - Cost Center: 463410

Capital Item:	A/C Blade Patch
Cost:	\$ 320,000
Purpose/Justification:	Several areas are identified through our road pavement management rating system requiring a selection of the best management practice for repair. Some are corrected with a crack seal; others require bridging the stress areas with asphalt applied with a grader blade.
Impact on Future Operating Budgets	Preventative Maintenance and upkeep of infrastructure. If not maintained, road structure would deteriorate beyond surface repairs and then becomes a complete reconstruction.
Source of Funding:	Road & Bridge Reserve / PW Transfer

Capital Item:	Lower River Rd /ADA Ramps Design & Construction
Cost:	\$ 200,000
Purpose/Justification:	This project will provide pedestrian safety by providing a safe place for people to walk. This project is a requirement from ODOT in the process of transferring Lower River Road to Josephine County.
Impact on Future Operating Budgets	Minimal maintenance for operating fund impact
Source of Funding:	Road & Bridge Reserve / PW Transfer

Capital Item:	Foothill Pavement Design
Cost:	\$ 25,000
Purpose/Justification:	This section of pavement along Foothill Blvd is failing. Public Works will perform investigate services to determine how much of the road needs to be repaired or rebuilt.
Impact on Future Operating Budgets	Minimal maintenance for operating fund impact
Source of Funding:	Road & Bridge Reserve / PW Transfer

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: Public Works
Fund - Cost Center: 463410

Capital Item: Storm Water Improvements

Cost: \$ 8,500

Purpose/Justification: This is a joint project between Public Works and IVID. This is to improve problems where drainage and irrigation are combined into roadside ditches and culverts.

Impact on Future

Operating Budgets Minimal maintenance for operating fund impact

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: Upper River Road Overlay & Guardrail

Cost: \$ 850,000

Purpose/Justification: This project repair the failing asphalt areas and substandard guardrail on Upper River Road from Pinecrest Drive to Azalea Drive Cutoff. Guardrail needs to be brought up to current standards.

Impact on Future

Operating Budgets Minimal maintenance for operating fund impact

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: Storm Water Improvements

Cost: \$ 40,000

Purpose/Justification: This is a joint project between Public Works and GPID. This is to improve problems where drainage and irrigation are combined into roadside ditches and culverts.

Impact on Future

Operating Budgets Minimal maintenance for operating fund impact

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: Drainage Study

Cost: \$ 250,000

Purpose/Justification: This project will identify storm drainage problems areas within the Lincoln Road to Hunt Lane area of Josephine County. Once identified, potential solutions will be presented for future rehabilitation.

Impact on Future

Operating Budgets Minimal maintenance for operating fund impact

Source of Funding: Road & Bridge Reserve / PW Transfer

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Public Works

Fund - Cost Center:

463410

Capital Item: Democrat Bridge/Takilma Rd - Bridge Repair Match

Cost: \$ 201,200

Purpose/Justification: This bridge has been identified in need of immediate replacement. This project will replace the entire bridge. Public Works has been awarded funding from ODOT for complete replacement of the bridge. This bridge replacement project will keep the bridge open to residents, recreational use and local logging activity.

Impact on Future Operating Budgets: Preventative Maintenance and upkeep of infrastructure. If not maintained, bridge structures will deteriorate and then become unusable for public travel.

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: W Fork Williams - Caves Camp Rd - Bridge Repair Match

Cost: \$ 98,200

Purpose/Justification: This bridge deck has been identified in need of immediate replacement. This project will replace the bridge deck. Public Works has been awarded funding from ODOT for complete replacement of the bridge deck. This bridge deck replacement project will keep the bridge open to residents and local logging activity.

Impact on Future Operating Budgets: Preventative Maintenance and upkeep of infrastructure. If not maintained, bridge structures will deteriorate and then become unusable for public travel.

Source of Funding: Road & Bridge Reserve / PW Transfer

Capital Item: Wolf Creek - Lower Grave Ck Rd - Bridge Repair Match

Cost: \$ 103,100

Purpose/Justification: This bridge has been identified in need of immediate replacement. This project will replace the entire bridge. Public Works has been awarded funding from ODOT for complete replacement of the bridge. This bridge replacement project will keep the bridge open to residents, recreational use and local logging activity.

Impact on Future Operating Budgets: Preventative Maintenance and upkeep of infrastructure. If not maintained, bridge structures will deteriorate and then become unusable for public travel.

Source of Funding: Road & Bridge Reserve / PW Transfer

JOSEPHINE COUNTY

SCHEDULE F - CAPITAL OUTLAYS

FYE 2024

Five Year Plan

OFFICE/DEPT NAME: Public Works Roads/Bridges Reserve
Fund - Cost Center: 463410

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
ROW`	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Road Construction	\$2,210,500	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Bridge Construction	\$ 402,500	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$2,623,000	\$2,000,000	\$2,010,000	\$2,000,000	\$2,010,000

RESOURCES AND REQUIREMENTS									
Josephine County									
PROPERTY RESERVE FUND (47)									
					DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for 2023-24			
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget This Year 2022-23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					RESOURCES				
\$ 2,028,679	\$ 1,957,178	\$ 2,307,861	\$ 5,393,406	\$ 6,599,000	Beginning Fund Balance	\$ 5,171,500	\$ 5,171,500	\$ 5,171,500	
-	-	-	-	-	Capital Facilities Allocation	1,270,100	1,270,100	1,270,100	
27,813	38,122	28,865	13,953	-	Interest Income	-	-	-	
449,765	1,161,981	596,702	741,795	300,000	Property Sales - Parks/Gen Govt/Forestry/Facilities	400,000	400,000	400,000	
-	-	-	397,453	9,368,800	American Rescue Plan Act Grant (ARPA)	6,700,800	6,700,800	6,700,800	
-	-	-	-	950,000	Capital grants for Dispatch Seismic Upgrade	950,000	950,000	950,000	
170,270	105,764	-	-	1,703,000	Capital grants for Parks	1,800,000	1,800,000	1,800,000	
269,045	-	-	-	175,000	Capital grants for Fair	275,000	275,000	275,000	
-	-	-	-	275,200	Capital grant for Juvenile Spec Prog (CAC-VOCA)	250,000	250,000	250,000	
18,735	56,527	-	-	-	Capital grant for NVIP / Kerby Landfill	-	-	-	
28,058	-	-	378,000	-	Dimmick Property Grant/ Local Govt Grant SW	-	-	-	
17,200	63,544	57,116	134,020	-	Miscellaneous Income/ Rental Income	-	-	-	
-	-	-	-	-	Miscellaneous/Donation Support for Fair Capital	237,300	237,300	237,300	
					Interfund Transfers:				
740,028	-	1,084,000	276,057	76,000	10 - General Fund	76,000	76,000	76,000	
-	-	-	-	-	10 - General Fund - Kerby Landfill	-	-	-	
		28,900	-	-	11 - Public Works	-	-	-	
49,550	-	2,669,200	-	-	12 - Law Enforcement Fund - Sheriff Patrol	-	-	-	
17,876	-	79,223	-	500,000	13 - Adult Corrections Fund	500,000	500,000	500,000	
20,000	-	-	-	-	16 - Econ Dev Fund - Fair / NVIP	-	-	-	
-	-	63,100	-	-	17 - Jail/Detention for Juvenile	-	-	-	
21,200	-	-	42,400	53,000	23 - Fairgrounds Fund	-	-	-	
-	-	280,000	325,000	-	24 - Parks Fund	74,200	74,200	74,200	
-	-	65,000	170,000	2,200,000	25 - Transit Fund	847,000	847,000	847,000	
-	-	57,300	-	-	26 - Animal Shelter/Control Fund	-	-	-	
-	-	-	-	64,800	33 - Juvenile Justice Special Programs	79,900	79,900	79,900	
-	74,579	-	-	-	35 - PW Special Fund (NVIP)	-	-	-	
283,333	-	-	-	500,000	40 - Internal Service Fund for Facilities	-	-	-	
157,300	617,700	391,800	727,400	909,800	41 - Facilities Services Fund	388,500	388,500	388,500	
16,700	16,700	-	16,400	20,500	51/52 - Airports Fund	28,700	28,700	28,700	
\$ 4,315,553	\$ 4,092,095	\$ 7,709,067	\$ 8,615,884	\$ 23,695,100	TOTAL RESOURCES	\$ 19,049,000	\$ 19,049,000	\$ 19,049,000	
					REQUIREMENTS				
\$ 2,283,195	\$ 1,609,054	\$ 2,234,215	\$ 2,645,676	\$ 19,721,800	Capital Outlay	\$ 15,822,800	\$ 15,822,800	\$ 15,822,800	
75,180	75,180	81,445	75,180	76,000	Debt Service - Dimmick Hospital	76,000	76,000	76,000	
					Interfund Transfers:				
-	100,000	-	-	-	53 - Airport Capital for IV Property Projects	-	-	-	
-	-	-	-	3,897,300	Contingency	3,150,200	3,150,200	3,150,200	
2,358,375	1,784,234	2,315,660	2,720,856	\$ 23,695,100	TOTAL REQUIREMENTS	\$ 19,049,000	\$ 19,049,000	\$ 19,049,000	
1,957,178	2,307,861	5,393,407	5,895,029		Ending Fund Balance				
\$ 4,315,553	\$ 4,092,095	\$ 7,709,067	\$ 8,615,884		TOTAL ACTUAL				

Purpose of Program:

This reserve is intended to accumulate funds to make major repairs or improvements to County owned real property or to purchase real property for use in the County's operations. The Board of County Commissioners established this fund July 1, 2006 for a period of ten years through June 30, 2026.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a useful life in excess of one year

OFFICE/DEPT NAME:

American Rescue Plan Act

Fund - Cost Center:

472233-46030

Capital Item: Justice Building Second Floor Renovation

Cost: \$ 2,500,000

Purpose/Justification: The space that was vacated by the District Attorneys Office needs to be renovated to accomodate the courts usage. They have outgrown there current space.

Impact on Future

Operating Budgets

Source of Funding: ARPA

Capital Item: Potable Water at the Grants Pass Airport

Cost: \$ 2,500,000

Purpose/Justification: Bringing potable water to the Airport, Animal Shelter, and the community of Merlin will provide safe drinking water and fire suppression to the community. Our well cannot handle fire suppression, so we currently only have fire extinguishers in case of a fire or crash, which is not adequate for a large emergency.

Impact on Future

Operating Budgets

Source of Funding: ARPA Grant

Capital Item: Grants Pass Airport Sewer Line Extension

Cost: \$ 970,800

Purpose/Justification: The Grants Pass Airport currently has no municipal sewer option. As a result, all tenants of the airport must use a traditional septic-style system for sewage treatment which are limited to "existing only"; no new septic systems are allowed.

Impact on Future

Operating Budgets

Source of Funding: ARPA Grant

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: American Rescue Plan Act
Fund - Cost Center: **472233-46030**

Capital Item: New Hanger Contrsruction	
Cost: \$	730,000
Purpose/Justification: A need for new hangers to be built at the airports.	
Impact on Future Operating Budgets Potenial business development would increase operating revenue.	
Source of Funding: JoCo ARPA \$730,000 & 2 COAR Grants (\$150,000 & \$112,500)	

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: Community Corrections
Fund - Cost Center: 13-2710

Capital Item: Parking Lot Security Improvement	
Cost: \$	100,000
Purpose/Justification:	
<div style="text-align: center;">Parking lot upgrades to improve security for staff and vehicles.</div>	
Impact on Future Operating Budgets	
Source of Funding: Community Corrections Funding to Property Reserve	

Capital Item: Facility Upgrades/Renovations	
Cost: \$	400,000
Purpose/Justification:	
<div style="text-align: center;">Miscellaneous upgrades/renovations which may include the addition of additional offices.</div>	
Impact on Future Operating Budgets	
Source of Funding: Community Corrections Funding to Property Reserve	

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: Transit
Fund - Cost Center: 473510

Capital Item: Transit Hub

Cost: \$ 847,000

Purpose/Justification: Construction of a transit hub on existing property. Includes driver break room, dispatch office and customer service booth. Provide a safer location for passengers, vehicles and general public than current transfer location along 6th Street.

Impact on Future Operating Budgets Impact will be future operating expenses related to the property and customer service personel.

Source of Funding: FTA 5307, STIF and ODOT 5339 funds.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Facilities Services

Fund - Cost Center:

47-3910

Capital Item: Dispatch Seismic Upgrade

Cost: \$ 950,000

Purpose/Justification:

The current building was built in 1975 and has not had any seismic
improvements completed since construction.

**Impact on Future
Operating Budgets**

Source of Funding: State Grant Funded

Capital Item: Floor covering

Cost: \$ 100,000

Purpose/Justification:

The floor coverings in multiple areas have exceeded their useful life and need
to be replaced.

**Impact on Future
Operating Budgets**

Source of Funding: Property Reserve

Capital Item: LED Lighting Upgrade

Cost: \$ 75,000

Purpose/Justification: Many of the light fixtures in the county need to be upgraded to LED to lower
maintenance cost and save energy.

**Impact on Future
Operating Budgets**

Source of Funding: Property Reserve

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Facilities Services

Fund - Cost Center:

47-3910

Capital Item: Evidence Warehouse replacement

Cost: \$ 2,600,000

Purpose/Justification: The current evidence facility does not meet todays standard for housing
evidence. A new facility needs to be constructed at todays standard.

**Impact on Future
Operating Budgets**

Source of Funding: Property Reserve

Capital Item: Fairgrounds Arena Rennovation Phase 3

Cost: \$ 300,000

Purpose/Justification: The arena is in need of restroom, lighting and ADA upgrades

**Impact on Future
Operating Budgets**

Source of Funding: Property Reserve

Capital Item: Jail Roof

Cost: \$ 400,000

Purpose/Justification: The jail roof is showing areas of failure and need to have at a minum an overlay
done to prevent water intrusion

**Impact on Future
Operating Budgets**

Source of Funding: Property Reserve

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Facilities Services

Fund - Cost Center:

47-3910

Capital Item: Jail HVAC Replacement

Cost: \$ 30,000

Purpose/Justification: These two HVAC units are prone to break downs and are close to the end of life. These units will continue the process of replacing the 31 package units at the jail.

**Impact on Future
Operating Budgets**

Source of Funding: Property Resrve

Capital Item: Juvenile Justice Roof Replacement

Cost: \$ 200,000

Purpose/Justification: The roof on the B Building has exceeded its life and should be replaced.

**Impact on Future
Operating Budgets**

Source of Funding: Property Reserve

Capital Item: Host House Rennovation

Cost: \$ 150,000

Purpose/Justification: The roof, paint and windows have exceeded their useful life and need to be replaced.

**Impact on Future
Operating Budgets**

Source of Funding: Oregon Business Grant

Capital Item: Fairgrounds Pavillion

Cost: \$ 100,000

Purpose/Justification: The Pavillion flooring is a very high maintenance item. It will be removed and the concrete polished

**Impact on Future
Operating Budgets**

Source of Funding: Oregon Business Grant

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

FAIR

Fund - Cost Center:

47-3810

Capital Item: Pavilion Floor Rennovation

Cost: \$

100,000

Purpose/Justification:

The tiles that are currently on the Pavilion floor are worn and damaged and need to be replaced. Instead of new tiles, the tiles will be removed and the concrete below will be stained and sealed.

**Impact on Future
Operating Budgets**

The Pavilion is the largest open space that we have for events and is rented several times per month. This maintenance will allow us to continue to serve the public.

Source of Funding: Business Oregon Grant

Capital Item: Horse Stall Upgrades

Cost: \$

10,000

Purpose/Justification:

The horse stalls are rented year-round and need repairs that include brick work, dirt footing and potential drainage work. This will be small efforts over the next few years to improve the area as needed.

**Impact on Future
Operating Budgets**

The horse stalls provide a small amount of revenue year-round. If they were in a better state, we'd be able to rent more of them at a higher dollar.

Source of Funding: Private Grants

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024
Five Year Plan

OFFICE/DEPT NAME: FAIR

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
HOST HOUSE	\$ -		\$ -	\$ -	\$ -
PAVILION FLOOR REMODEL	\$ 100,000				
OUTDOOR EVENT CENTER	\$ -		\$ -	\$ -	\$ -
LAWN RENNOVATIONS		\$ 50,000			
RESTROOM UPGRADES	\$ -	\$ 135,000	\$ -	\$ -	\$ -
ARENA PHASE 3	\$ -	\$ -	\$ 300,000	\$ -	\$ -
HORSE STALL UPGRADES	\$ 10,000	\$ 10,000	\$ 10,000		
EQUESTRIAN BORDER BARN	\$ -	\$ -	\$ 150,000	\$ -	\$ -
RDWD HWY INFRASTRUCTURE UPGRADE	\$ -	\$ -	\$ -	\$2,000,000	\$ -
ARENA PHASE 4	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 110,000	\$ 195,000	\$ 460,000	\$2,000,000	\$ 500,000

OFFICE/DEPT NAME: Facilities

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Various County Projects	\$4,905,000	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Maintance	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Total	\$4,905,000	\$5,007,000	\$2,507,000	\$2,507,000	\$2,507,000

OFFICE/DEPT NAME: Community Corrections

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Parking Lot Security	\$ 100,000	\$ -	\$ -	\$ -	\$ -
B St. House Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Security Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Upgrades	\$ 400,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

OFFICE/DEPT NAME: ARPA

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Various County Projects	\$6,700,800	\$ -	\$ -	\$ -	\$ -
Total	\$6,700,800	\$ -	\$ -	\$ -	\$ -

OFFICE/DEPT NAME: Transit

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Transit Hub	\$ 847,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 847,000	\$ -	\$ -	\$ -	\$ -

RESOURCES AND REQUIREMENTS

Josephine County

EQUIPMENT RESERVE FUND (48)

					DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for 2023-24		
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22	Adopted Budget This Year 2022- 23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
					RESOURCES			
\$ 1,629,883	\$ 1,960,834	\$ 1,526,463	\$ 1,223,728	\$ 741,000	Beginning Fund Balance	\$ 1,778,100	\$ 1,778,100	\$ 1,778,100
-	-	-	937,885	2,930,200	American Rescue Plan Act (ARPA)	1,500,000	1,500,000	1,500,000
127,593	132,920	70,292	102,972	-	Miscellaneous & Interest Income	-	-	-
					Interfund Transfers:			
413,169	46,316	8,243	207,800	104,200	10 - General Fund	-	-	-
150,000	810,000	510,000	1,072,000	1,277,500	11 - Public Works Fund	842,900	842,900	842,900
43,405	21,916	92,416	40,800	8,000	12 - Law Enforcement Fund	6,000	6,000	6,000
86,563	27,930	-	-	-	13 - Community Corrections Fund	-	-	-
60,601				-	15 - Mental Health Fund	-	-	-
1,070	1,452	1,452	1,573	1,500	14 - Public Health Fund	-	-	-
-				-	16 - Grant Fund - Econ Development	-	-	-
42,000	2,000	98,101	27,700	2,000	17 - Adult Jail & Juvenile Detention Fund	-	-	-
6,524	6,425	-	-	-	20 - Building Safety Fund	-	-	-
1,872	1,872	1,872	-	-	23 - Fairgrounds Fund	-	-	-
-	-	28,152	52,548	-	24 - Parks Fund	69,200	69,200	69,200
214,950	1,496,914	953,038	83,944	5,160,000	25 - Transit Fund	2,342,600	2,342,600	2,342,600
13,450	4,000	4,000	1,804	-	26 - Animal Shelter & Control Fund	-	-	-
-	-	15,000	-	-	33 - Juvenile Justice Special Programs Fund	-	-	-
8,000	8,000	-	-	-	34 - Surveyor Public Land Corner Fund	-	-	-
118,000	250,000	26,600	77,000	175,200	40 - Internal Services Fund (ISF)	169,900	60,000	60,000
479,699	563,436	757,857	525,433	523,000	41 - Facilities & Fleet Fund - Fleet	593,000	593,000	593,000
90,901	90,901	-	-	-	50 - Jail Commissary Fund - Sheriff	-	-	-
-	395	948	-	-	51 - Grants Pass Airport Fund	-	-	-
\$ 3,487,681	\$ 5,425,311	\$ 4,094,435	\$ 4,355,187	\$ 10,922,600	TOTAL RESOURCES	\$ 7,301,700	\$ 7,191,800	\$ 7,191,800
					REQUIREMENTS			
\$ 1,526,847	\$ 3,898,846	\$ 2,870,707	\$ 2,791,719	\$ 9,647,100	Capital Outlay	\$ 4,964,600	\$ 4,964,600	\$ 4,964,600
-	-	-	-	1,275,500	Contingency	2,337,100	2,227,200	2,227,200
1,526,847	3,898,846	2,870,707	2,791,719	\$ 10,922,600	TOTAL REQUIREMENTS	\$ 7,301,700	\$ 7,191,800	\$ 7,191,800
1,960,834	1,526,465	1,223,728	1,563,469		Ending Fund Balance			
\$ 3,487,681	\$ 5,425,311	\$ 4,094,435	\$ 4,355,187		TOTAL ACTUAL			

Purpose of Program:

This reserve is intended to accumulate funds to purchase items of equipment having a cost in excess of \$5,000. The Board of County Commissioners established this fund effective July 1, 2006 for a period of ten years. And was extended until July 1, 2026.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Information Technology

Fund - Cost Center:

48-3310

Capital Item: Network Switch Obsolescence

Cost: \$ 30,000

Purpose/Justification:

Many of our switches purchased over the last 10 years will no longer be supported as of 2024. The plan is to replace all of these switches over a two year period. 6 to be switched in the current budget year

**Impact on Future
Operating Budgets**

Source of Funding: Internal Service Fund

Capital Item: Server Replacement

Cost: \$ 30,000

Purpose/Justification:

Two of our Gen 9 server hosts will need to be replaced

**Impact on Future
Operating Budgets**

Source of Funding: Internal Service Fund

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a useful life in excess of one year

OFFICE/DEPT NAME:

Public Works

Fund - Cost Center:

483410

Capital Item: Portable trailer mount pressure washer

Cost: \$ 12,000

Purpose/Justification: Due to the age and deterioration of our current Pressure washer at Public Works it will need to be replaced. The newer units will be more efficient and reliable. The replacement of this washer will help ensure that road maintenance activities continue uninterrupted well into the future The washer to be replaced is 33 years old and many parts are no longer in production resulting in extended repair times, due to extended times waiting for parts to be repaired or fabricated. The replacement washer will dramatically improve on time performance and safety.

Impact on Future Operating Budgets The new pressure washer will have a minimal impact on the operating budget.

Source of Funding: Gas Tax / Public Works Transfer

Capital Item: Triton D-10 Scanner

Cost: \$ 3,300

Purpose/Justification: Due to the continuing changes in technology our current diagnostic scanner has become obsolete and can no longer be used on many of our 2022 and newer vehicles. Scan tools are designed to interface with a car's onboard diagnostic system to facilitate the diagnostic process and include extensive knowledge bases, diagnostic procedures, and have built-in scopes, multimeters, and other diagnostic tools. The current scanner will be replaced with the latest model scanner and will be upgradable for many years to come. The cost of the machine is \$6500.00 that cost will be split between County and Public Works fleet.

Impact on Future Operating Budgets Current outsource cost range from \$ 150.00 into the thousands this new machine will offset its initial cost within a couple of years by eliminating these outsourcing.

Source of Funding: Gas Tax / Public Works Transfer

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a useful life in excess of one year

OFFICE/DEPT NAME:

Public Works

Fund - Cost Center:

483410

Capital Item: Hyster H80 forklift

Cost: \$ 75,000

Purpose/Justification: Due to the age and deterioration of the current forklift at Public Works it will need to be replaced. The newer units will be more efficient and reliable. The replacement of this forklift will help ensure that road maintenance activities continue uninterrupted well into the future. The lift to be replaced is 46 years old and many parts are no longer in production resulting in extended repair times, due to extended times waiting for parts to be repaired or fabricated. The replacement lift will in addition reduce fuel cost by more than 50% as well as dramatically improve on time performance and safety.

Impact on Future Operating Budgets: The new forklift will have a minimal impact on the operating budget.

Source of Funding: Gas Tax / Public Works Transfer

Capital Item: 1 F350 with service bed

Cost: \$ 65,000

Purpose/Justification: Due to the age, excessive mileage (185,000 mi.), wear and tear of our current sign shop truck, Public Works needs to purchase one F350 truck equipped with a service bed to ensure that road maintenance activities that rely on this truck continue uninterrupted.

Impact on Future Operating Budgets: The trucks will be under warranty 5 years and be more fuel efficient resulting in minimal impact on the operating budget.

Source of Funding: Gas Tax / Public Works Transfer

Capital Item: Henderson Snow Plow

Cost: \$ 43,500

Purpose/Justification: Public Works is currently replacing the last of our 10-yard dump trucks which also serve as our heavy snow plow/ice control trucks. We will need to replace the existing 1990 model plows as they are obsolete and not compatible with our new trucks. The new plows will be of modern design and compatible with the new trucks. This will ensure Public Works heavy snow removal program continues uninterrupted.

Impact on Future Operating Budgets: The new plow will have minimal impact on the operating budget.

Source of Funding: Gas Tax / Public Works Transfer

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: Public Works
Fund - Cost Center: 483410

Capital Item: Henderson Steel Sander

Cost: \$ 61,600

Purpose/Justification: Public Works is currently replacing the last of our 10-yard dump trucks which also serve as our heavy snow plow /ice control trucks. We will need to replace the existing 1992 model sanders as they are obsolete and not compatible with our new trucks. The new sanders will be of modern design and compatible with the new trucks. The new sanders will be able to pretreat the sand as well as having the ability to cast up to 3 lanes in a single pass. This will ensure Public Works heavy snow removal and sanding program continues uninterrupted.

Impact on Future Operating Budgets The new sander will have a minimal impact on the operating budget.

Source of Funding: Gas Tax / Public Works Transfer

Capital Item: Above ground fueling station

Cost: \$ 392,500

Purpose/Justification: Josephine County Public Works currently employs the use of three underground fuel storage tanks (UST). There are two 6,000-gallon unleaded gasoline storage tanks and one 10,000-gallon diesel storage tank buried on Public Works property. These underground storage tanks have been in service since 1978. With a 30-year life expectancy they are well beyond the useful life. The underground tanks will be replaced with an above ground fueling system of the same capacity thus reducing DEQ permitting requirements, the risk of underground leakage, easier maintenance and allowing the equipment to be re-utilized if Public Works is relocated in the future. Transit department will pay \$357,500 for the project while Public Works will pay the reminding portion of \$392,500 with a total cost of \$750,000.

Impact on Future Operating Budgets There is exorbitant cleanup cost when a underground storage system fails. Cleanup costs range from \$1,000 to over \$2,000,000. The average cleanup cost was approximately \$275,000 and the median cost is \$225,000. This cost would directly impact on the Public Works Budget.

Source of Funding: Gas Tax / Public Works Transfer / transit

JOSEPHINE COUNTY

SCHEDULE F - CAPITAL OUTLAYS

FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a useful life in excess of one year

OFFICE/DEPT NAME:
Fund - Cost Center:

Public Works / JCF
483430

Capital Item:	A/C Recovery Unit	
Cost:	\$	3,300
Purpose/Justification:	<p>Due to the continuing changes in technology our current diagnostic scanner has become obsolete and can no longer be used on many of our 2022 and newer vehicles. Scan tools are designed to interface with a car's onboard diagnostic system to facilitate the diagnostic process and include extensive knowledge bases, diagnostic procedures, and have built-in scopes, multimeters, and other diagnostic tools. The current scanner will be replaced with the latest model scanner and will be upgradable for many years to come. The cost of the machine is \$6500.00 that cost will be split between County and Public Works fleet.</p>	
Impact on Future Operating Budgets	<p>Current outsource cost range from \$ 150.00 into the thousands this new machine will offset its initial cost within a couple of years by eliminating these outsourcing.</p>	
Source of Funding:	Equipment reserve / JC Fleet Transfer	

Capital Item:	County Department Vehicles	
Cost:	\$	215,800
Purpose/Justification:	<p>County Fleet has identified 4 county vehicles to replace in FY23-24. Each of these vehicles have mileages over 120,000 or show excessive wear and reduced reliability.</p>	
Impact on Future Operating Budgets	<p>County Fleet is in the 5th year of vehicle replacements at 5 years rather than the previous 10 year/120,000 mile replacement cycle. As a result, we expect cost avoidance of approximately \$75,000 associated with repairs performed after 5 years or 90,000 miles of service. These repairs typically include engine, transmission, suspension, and law enforcement emergency lighting systems. Additionally, the new Life Cycle guidelines will result in greater residual value for disposed vehicles. In the past, the County could expect to realize approximately 5% of the acquisition cost as a residual.</p>	
Source of Funding:	Equipment reserve / JC Fleet Transfer	

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

Public Works

Fund - Cost Center:

483410

Capital Item: 4,000 Gallon Tanker Truck

Cost: \$

190,000

Purpose/Justification: Due to the age and deterioration several trucks Public Works will need to be replaced. The newer units will be more efficient and reliable. The replacement of this water truck will help ensure that road maintenance activities continue uninterrupted well into the future. The truck to be replaced is 34 years old and many parts are no longer in production resulting in extended repair times, due to extended times waiting for parts to be repaired or fabricated. This truck has had extensive frame repair and should be replaced. The replacement truck will in addition reduce fuel usage by more the 50% as well as dramatically improve on time performance and safety.

Impact on Future Operating Budgets Over the next five years an average savings of \$27,352 is expected due to lower maintenance costs. This does not include warranty covered work nor does not include potential fuel savings with new fuel efficient motor.

Source of Funding: Gas Tax / Public Works Transfer

JOSEPHINE COUNTY

SCHEDULE F - CAPITAL OUTLAYS

FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a useful life in excess of one year

OFFICE/DEPT NAME: Transit
Fund - Cost Center: 483510

Capital Item: Fuel Tank System - PW Site

Cost: \$ 357,500

Purpose/Justification: Josephine County Public Works currently employs the use of three underground fuel storage tanks (UST). There are two 6,000-gallon unleaded gasoline storage tanks and one 10,000-gallon diesel storage tank buried on Public Works property. These underground storage tanks have been in service since 1978. With a 30-year life expectancy they are well beyond the useful life. The underground tanks will be replaced with an above ground fueling system of the same capacity thus reducing DEQ permitting requirements, the risk of underground leakage, easier maintenance and allowing the equipment to be re-utilized if Public Works is relocated in the future. Transit department will pay \$357,500 for the project while Public Works will pay the reminding portion of \$392,500 with a total cost of \$750,000.

Impact on Future Operating Budgets There is exorbitant cleanup cost when a underground storage system fails. Cleanup costs range from \$1,000 to over \$2,000,000. The average cleanup cost was approximately \$275,000 and the median cost is \$225,000. This cost would directly impact on the Public Works Budget.

Source of Funding: FTIF

Capital Item: Fixed Route Software

Cost: \$ 285,100

Purpose/Justification: The fixed route software is used for real time arrival predictions for passengers as well as data collection for operations. The current system or platform has changed owners twice in the last two years and lacks ongoing service support. The system is necessary for pushing information to passenger apps as well as count boardings/deboardings per stop as well as other detailed operation information used for service planning.

Impact on Future Operating Budgets On going licensing and support for all components will be approximately \$15,000 annually

Source of Funding: STIF Discretionary and then formula fund for ongoing support.

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME: Transit
Fund - Cost Center: **483510**

Capital Item: 2 Hybrid Electric/Diesel 35' transit vehicles

Cost: \$ 1,700,000

Purpose/Justification: The vehicles will replace smaller 25' vehicles that are well beyond their useful life. These new vehicles can hold more people and also provide 100% electric propulsion in the cities they serve, which were traditional only accessible by diesel powered vehicles due to terrain (steep hills - CJ). The vehicles can operate on diesel fuel when needed then switch to electric power within outlying cities and the urban areas or Grants Pass.

Impact on Future Operating Budgets The impact will be lowered maintenance and anticipated fuel costs from running on electricity as much as possible.

Source of Funding: ODOT 5309

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2023

Capital items are valued at \$5,000 or more at time of purchase and have a
useful life in excess of one year

OFFICE/DEPT NAME:

American Rescue Plan Act

Fund - Cost Center:

482233-4603*

Capital Item: North Valley Industrial Park Lift Station Generator

Cost: \$ 44,500

Purpose/Justification: The effluent (sewer) lift station within the North Valley Industrial Park (NVIP) does not have any source of back-up power. The presence of a back-up generator will allow the lift station to operate during future losses of electrical power delivery. This would also eliminate the need to mobilize a septic pumping truck if the lift station lost electrical power.

**Impact on Future
Operating Budgets**

Source of Funding: ARPA Grant

JOSEPHINE COUNTY

SCHEDULE F - CAPITAL OUTLAYS

FYE 2023

Capital items are valued at \$5,000 or more at time of purchase and have a useful life in excess of one year

OFFICE/DEPT NAME: American Rescue Plan Act
Fund - Cost Center: 482233-4603*

Capital Item:	Fleming Treatment Plant and NVIP Lift Station Expansion Upgrades		
Cost:	\$		155,500
Purpose/Justification:	The Fleming Waste Water Treatment Plant is getting close to its upper limit of how much additional volume can be accommodated, which is having a dampening impact on potential new businesses siting within the NVIP, as well as the feasibility of a potential future connection with the Airport.		
Impact on Future Operating Budgets			
Source of Funding:	ARPA Grant		

Capital Item:	Self -Serve Fuel Island (Avgas & Jet-A)		
Cost:	\$		1,200,000
Purpose/Justification:	Currently no fuel being offered. Will greatly help with wildland firefighting efforts, medivac flights, create business opportunities on airfield and attract tourism via air travel.		
Impact on Future Operating Budgets			
Source of Funding:	Fuel sales will increase revenue and help business develop on the airfield. JoCo ARPA \$1,200,000		

Capital Item:	911 dispatch		
Cost:	\$		100,000
Purpose/Justification:	911 Dispatch serves the entire local area, including the city of Grants Pass, unincorporated areas of Josephine County, and the City of Cave Junction, which are located in HUD Qualified Census Tracts 3605, 3615, and 3616.		
Impact on Future Operating Budgets			
Source of Funding:	ARPA Grant		

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024
Five Year Plan

OFFICE/DEPT NAME: Public Works

Fund - Cost Center: 483410

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Pressure Washer	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Scanner - split costs w/JCF	\$ 3,300	\$ -	\$ -	\$ -	\$ -
Fueling Station - split costs w/Transit	\$ 392,500	\$ -	\$ -	\$ -	\$ -
F350 2WD w/box	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Hyster H80 Forklift	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Snow Plow 10 yrd truck	\$ 43,500	\$ -	\$ -	\$ -	\$ -
Sander/Pre-Wet System 10 yrd truck	\$ 61,600	\$ -	\$ -	\$ -	\$ -
Vehicles / Equipment	\$ 190,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 842,900	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

OFFICE/DEPT NAME: Public Works / JCF

Fund - Cost Center: 483430

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Vehicles/Equipment	\$ 219,100	\$ 600,000	\$ 500,000	\$ 400,000	\$ 300,000
Total	\$ 219,100	\$ 600,000	\$ 500,000	\$ 400,000	\$ 300,000

OFFICE/DEPT NAME: Assessor

Fund - Cost Center: 48-1010

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Aerial Imagery	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

OFFICE/DEPT NAME: Information Technology

Fund - Cost Center: 40-3310

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
Network Switches	\$ 30,000	\$ 30,000	\$ -	\$ 10,000	\$ 10,000
Server Replacements	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
Storage	\$ -	\$ 40,000	\$ -	\$ -	\$ 100,000
UPS Replacement	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Mobile Device Management	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Wireless Access	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Total	\$ 60,000	\$ 70,000	\$ 65,000	\$ 40,000	\$ 120,000

JOSEPHINE COUNTY
SCHEDULE F - CAPITAL OUTLAYS
FYE 2024
Five Year Plan

OFFICE/DEPT NAME: TRANSIT

Fund - Cost Center: 483510 VEH/EQP - 473510 TRANSIT HUB

Description	2023-24	2024-25	2025-26	2026-27	2027-28
	Amount	Amount	Amount	Amount	Amount
2 - 35' buses electric hybrid - replacements	\$ 1,700,000	\$ 1,900,000	\$ -	\$ -	\$ 2,100,000
Fuel Tank System	\$ 357,500	\$ -	\$ -	\$ -	\$ -
Fixed Route Software	\$ 285,100	\$ -	\$ -	\$ -	\$ -
Demand Response Vans - replacements	\$ -	\$ -	\$ -	\$ -	\$ -
Automated bus wash	\$ -	\$ 1,010,000	\$ -	\$ -	\$ -
Stop Improvements	\$ -	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
2 - 35' diesel buses - replacements	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -
PW parking lot overlay	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Total	\$ 2,342,600	\$ 3,215,000	\$ 1,435,000	\$ 1,435,000	\$ 2,135,000

Debt Service Funds



**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

PERS Bond Debt Service Fund
(Fund 61)

Josephine County

						DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for 2023-24		
				Adopted Budget Year 2022-23	Proposed by Budget Officer				Approved by Budget Committee	Adopted by Governing Body	
Third Preceding Year 2018-19	Second Preceding Year 2019-20	First Preceding Year 2020-21	Actual Prior Year 2021-22								
						RESOURCES					
\$1,151,047	\$1,183,413	\$1,778,612	\$1,914,122	\$1,880,000		Cash on hand *, or Beginning Fund Balance			\$1,491,000	\$1,491,000	\$1,491,000
1,402,000	2,030,241	1,653,968	1,657,869	790,000		Interfund Charges for Services			0	0	0
31,854	32,926	16,455	6,679	5,000		Interest and Other Revenues			0	0	0
2,584,901	3,246,581	3,449,035	3,578,670	2,675,000		Total Resources, except taxes to be levied			1,491,000	1,491,000	1,491,000
						Taxes estimated to be received					
						Taxes collected in year levied					
\$2,584,901	\$3,246,581	\$3,449,035	\$3,578,670	\$2,675,000		TOTAL RESOURCES			\$2,675,000	\$2,675,000	\$2,675,000
						REQUIREMENTS					
						Org Unit or Prog & Activity	Object Classification	Detail			
\$1,401,488	\$1,467,969	\$1,534,913	\$1,607,113	\$1,680,000		Debt Service Payment			\$1,491,000	\$1,491,000	\$1,491,000
				0		Contingency/Fund Balance			0	0	0
1,183,413	1,778,612	1,914,122	1,971,557			Ending balance (prior years)					
				995,000		UNAPPROPRIATED ENDING FUND BALANCE			-	-	-
\$2,584,901	\$3,246,581	\$3,449,035	\$3,578,670	\$2,675,000		TOTAL REQUIREMENTS			\$1,491,000	\$1,491,000	\$1,491,000

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

Josephine County
Future Bonded Debt Service
As of July 1, 2022

To be paid from Fund 61 - PERS Bond Debt Service

Fiscal Year of Maturity	PERS 2012		Total Payment Due
	Principal	Interest	
2023-24	1,425,000	65,906	1,490,906
	<u>1,425,000</u>	<u>65,906</u>	<u>1,490,906</u>

Josephine County maintains a bond rating of AA3 at the beginning of FY2024.

Inter-fund Transfer Schedule



JOSEPHINE COUNTY
FYE 2024 Budget
Interfund Transfer Schedule

TRANSFER FROM (EXPENDITURE)

Number	Fund Name	Amount
10	General Fund	8,848,000
10	General Fund	388,900
10	General Fund	201,200
10	General Fund	68,600
10	General Fund	7,500
10	General Fund	180,300
10	General Fund	780,000
10	General Fund	76,000
	Subtotal	<u>10,550,500</u>
11	Public Works Fund	810,400
11	Public Works Fund	1,000,000
11	Public Works Fund	842,900
	Subtotal	<u>2,653,300</u>
12	Law Enforcement Fund	187,400
12	Law Enforcement Fund	1,242,000
12	Law Enforcement Fund	247,600
12	Law Enforcement Fund	6,000
	Subtotal	<u>1,683,000</u>
13	Community Corrections Fund	524,000
13	Community Corrections Fund	50,000
13	Community Corrections Fund	145,000
13	Community Corrections Fund	357,000
13	Community Corrections Fund	500,000
	Subtotal	<u>1,576,000</u>
15	Mental Health Fund	117,100
15	Mental Health Fund	100,000
15	Mental Health Fund	6,000
	Subtotal	<u>223,100</u>
17	Jail & Juv Detention Fund	972,700
	Subtotal	<u>972,700</u>
49	Forestry Reserve Fund	90,400
49	Forestry Reserve Fund	125,400
49	Forestry Reserve Fund	880,100
	Subtotal	<u>1,095,900</u>
40	Internal Service Fund (ISF)	60,000
	Subtotal	<u>60,000</u>
41	Facilities & Fleet Fund-Fleet	83,100
41	Facilities & Fleet Fund-Facilities	388,500
41	Facilities & Fleet Fund-Fleet	593,000
	Subtotal	<u>1,064,600</u>
42	Insurance Reserve Fund	45,000
	Subtotal	<u>45,000</u>

TRANSFER TO (REVENUE)

Number	Fund Name	Amount
12	Law Enforcement Fund	8,848,000
12	Law Enforcement-Sheriff School-MJ	388,900
14	Public Health Fund	201,200
15	Mental Health Fund-MJ	68,600
24	Recreation Fund	7,500
33	Juvenile Justice Special Programs	180,300
40	Internal Services Fund (ISF)	780,000
47	Property Reserve Fund	76,000
		<u>\$ 10,550,500</u>
40	Internal Services Fund (ISF)	810,400
46	PW Road & Bridge Reserve Fund	1,000,000
48	Equipment Reserve Fund	842,900
		<u>2,653,300</u>
10	General Fund - Code Enforc. IMMEG	187,400
40	Internal Services Fund (ISF)	1,242,000
40	Internal Services - Legal IMMEG	247,600
48	Equipment Reserve Fund	6,000
		<u>1,683,000</u>
40	Internal Services Fund (ISF)	524,000
10	General Fund - Gen Govt LPSCC	50,000
12	Law Enforcement - Justice Reinv.	145,000
17	Adult Jail Fund - Justice Reinv.	357,000
47	Property Reserve Fund	500,000
		<u>1,576,000</u>
40	Internal Services Fund (ISF)	117,100
40	Internal Services Fund (ISF)-grant	100,000
12	Law Enforcement - Juvenile admin	6,000
		<u>223,100</u>
40	Internal Services Fund (ISF)	972,700
		<u>972,700</u>
10	General Fund - Forestry	90,400
10	General Fund - Veterans Service	125,400
12	Law Enforcement-Juvenile Justice	880,100
		<u>1,095,900</u>
48	Equipment Reserve Fund	60,000
		<u>60,000</u>
11	Public Works Fund	83,100
47	Property Reserve Fund	388,500
48	Equipment Reserve Fund	593,000
		<u>1,064,600</u>
10	General Fund-Planning	45,000
		<u>45,000</u>

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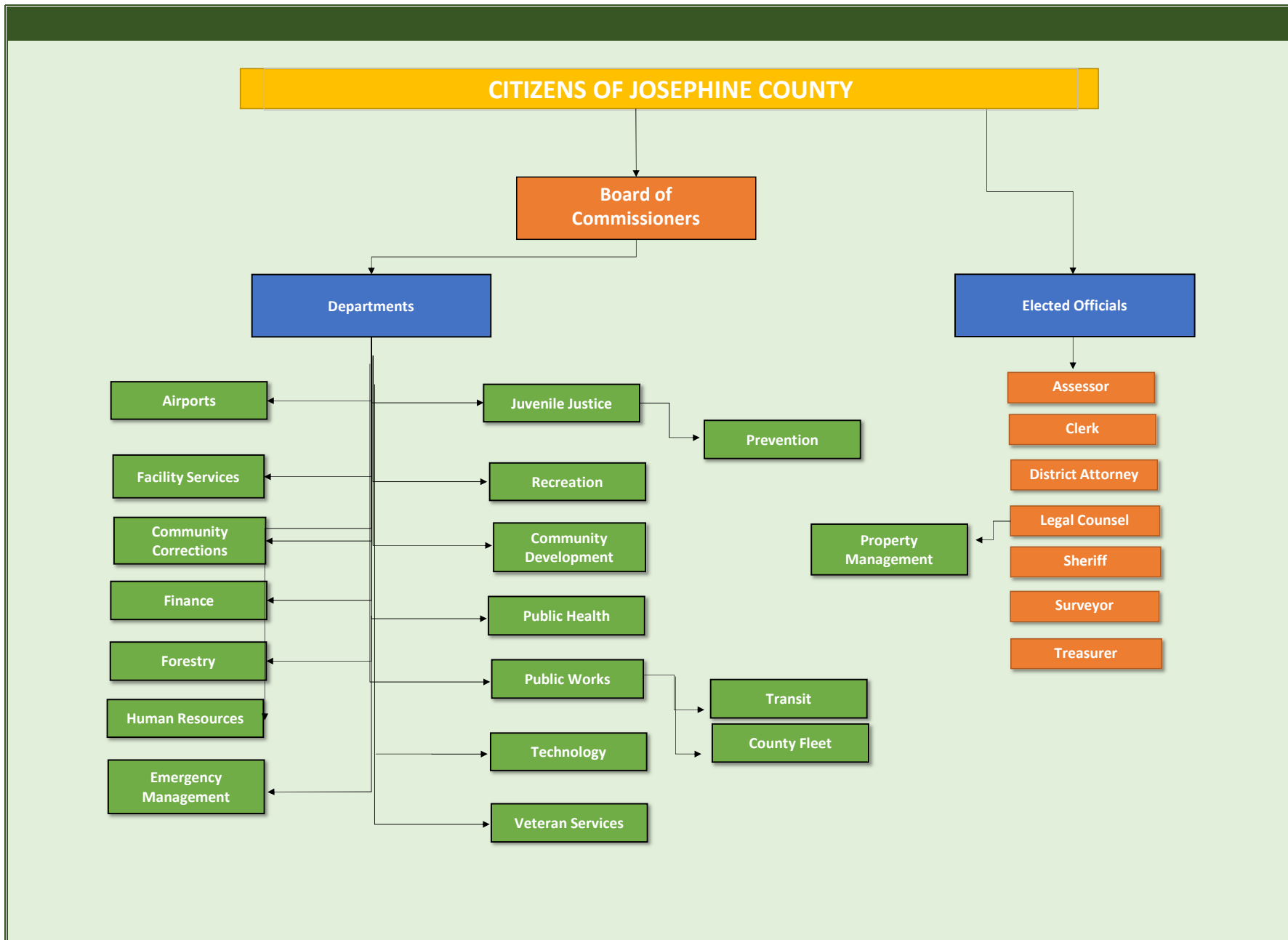
JOSEPHINE COUNTY
FYE 2024 Budget
Interfund Transfer Schedule

TRANSFER FROM (EXPENDITURE)			TRANSFER TO (REVENUE)		
Number	Fund Name	Amount	Number	Fund Name	Amount
14	Public Health Fund	292,300	40	Internal Services Fund (ISF)	292,300
14	Public Health Fund	8,000	10	General Fund - Ordinance for Planning	8,000
	Subtotal	<u>300,300</u>			<u>300,300</u>
16	Grant Projects Fund:				
16	Title III 2018 Monies	56,700	10	General Fund - Emergency Mngt	56,700
16	Economic Development	50,000	24	Recreation Fund	50,000
16	Title III SRS-SAR	200,000	12	Law Enforcement	200,000
16	Economic Development	150,000	51/52	Airports Fund	150,000
	Subtotal	<u>456,700</u>			<u>456,700</u>
20	Building and Safety Fund	91,400	40	Internal Services Fund (ISF)	91,400
20	Building and Safety Fund	105,000	10	General Fund - Planning Code Enf.	105,000
	Subtotal	<u>196,400</u>			<u>196,400</u>
26	Animal Shelter & Control	10,000	12	Law Enforcement-Sheriff admin	10,000
26	Animal Shelter & Control	23,100	14	Public Health Fund-admin/staff	23,100
26	Animal Shelter & Control	118,100	40	Internal Services Fund (ISF)	118,100
	Subtotal	<u>151,200</u>			<u>151,200</u>
30	County Clerk Records Fund	2,900	40	Internal Services Fund (ISF)	2,900
	Subtotal	<u>2,900</u>			<u>2,900</u>
32	DA Special Programs Fund	54,800	12	Law Enforcement - DA Office	54,800
32	DA Special Programs Fund	50,900	33	Juv Justice Special Programs-CAMI	50,900
	Subtotal	<u>105,700</u>			<u>105,700</u>
33	Juv Justice Special Programs	45,200	40	Internal Services Fund (ISF)	45,200
33	Juv Justice Special Programs	79,900	47	Property Reserve Fund	79,900
	Subtotal	<u>125,100</u>			<u>125,100</u>
34	Public Land Corner Preservation	14,500	40	Internal Services Fund (ISF)	14,500
	Subtotal	<u>14,500</u>			<u>14,500</u>
35	Public Works Special Programs	1,000	11	Public Works Fund - NVIP	1,000
35	Public Works Special Programs	900	11	Public Works Fund - SW Mgmt	900
35	Public Works Special Programs	12,700	40	Internal Services Fund (ISF)	12,700
	Subtotal	<u>14,600</u>			<u>14,600</u>
24	Recreation Fund	263,800	40	Internal Services Fund (ISF)	263,800
24	Recreation Fund	74,200	47	Property Reserve Fund	74,200
24	Recreation Fund	69,200	48	Equipment Reserve Fund	69,200
	Subtotal	<u>407,200</u>			<u>407,200</u>
25	Transit Fund	16,000	11	Public Works Fund	16,000
25	Transit Fund	340,400	40	Internal Services Fund (ISF)	340,400
25	Transit Fund	847,000	47	Property Reserve Fund	847,000
25	Transit Fund	2,342,600	48	Equipment Reserve Fund	2,342,600
	Subtotal	<u>3,546,000</u>			<u>3,546,000</u>
51/52	Airports Fund	43,500	40	Internal Services Fund (ISF)	43,500
51/52	Airports Fund	28,700	47	Property Reserve Fund	28,700
	Subtotal	<u>72,200</u>			<u>72,200</u>
Total Interfund Transfers		<u>\$ 25,316,900</u>			<u>\$ 25,316,900</u>

Personnel



Josephine County Org Chart
FYE 2024



**JOSEPHINE COUNTY
SALARIES PAID FROM MORE THAN ONE SOURCE
FYE 2024**

Position Description	Number of Employees	Total Salary & Benefits	Detailed Salary & Benefits			Detailed Salary & Benefits		
			Fund #	Dept or Program	Amount	Fund #	Dept or Program	Amount
Surveyor	1	\$ 44,465	10	Surveyor	\$ 17,786	34	Corner Preserv.	\$ 26,679
Surveyor Tech II	1	\$ 102,456	10	Surveyor	\$ 40,982	34	Corner Preserv.	\$ 61,474
Surveyor Tech II	1	\$ 36,135	10	Surveyor	\$ 14,454	34	Corner Preserv.	\$ 21,681
Sr Dept Specialist	1	\$ 50,947	10	Surveyor	\$ 33,115	34	Corner Preserv.	\$ 17,832
Community Development Director	1	\$ 213,028	10	Planning	\$ 117,166	20	Building Safety	\$ 95,862
Ofc Mngr/Bldg Sfty Permit Tech2	1	\$ 88,671	10	Planning	\$ 44,336	20	Building Safety	\$ 44,335
Sr Department Specialist	1	\$ 86,048	10	Planning	\$ 64,536	20	Building Safety	\$ 21,512
Fleet Program Supervisor	1	\$ 143,328	11	Public Works	\$ 85,997	41	County Fleet	\$ 57,331
Parts Room Specialist	1	\$ 74,349	11	Public Works	\$ 44,609	41	County Fleet	\$ 29,740
Sheriff	1	\$ 222,261	12	Law Enforcement	\$ 111,131	17	Jail & Detention	\$ 111,130
Undersheriff	1	\$ 222,214	12	Law Enforcement	\$ 111,107	17	Jail & Detention	\$ 111,107
Sr Admin Supervisor-Sheriff	1	\$ 126,217	12	Law Enforcement	\$ 63,109	17	Jail & Detention	\$ 63,108
Admin Assistant-Sheriff	1	\$ 95,080	12	Law Enforcement	\$ 47,540	17	Jail & Detention	\$ 47,540
Lead Dispatch/Records Supvsr	1	\$ 128,209	12	Law Enforcement	\$ 115,388	17	Jail & Detention	\$ 12,821
Police Support Tech	2	\$ 221,216	12	Law Enforcement	\$ 110,608	17	Jail & Detention	\$ 110,608
Juvenile Justice Director	1	\$ 192,656	12	Law Enforcement	\$ 96,328	17	Jail & Detention	\$ 96,328
Juvenile Justice Deputy Director	1	\$ 153,185	12	Law Enforcement	\$ 76,593	17	Jail & Detention	\$ 76,593
Juvenile Justice Prg Supervisor	2	\$ 248,818	12	Law Enforcement	\$ 186,614	17	Jail & Detention	\$ 62,205
Juvenile Justice Sr Admin Spvsr	1	\$ 140,313	12	Law Enforcement	\$ 70,157	17	Jail & Detention	\$ 70,157
Juvenile Justice Dept Specialist	1	\$ 72,900	12	Law Enforcement	\$ 36,450	17	Jail & Detention	\$ 36,450
Juvenile Justice Legal Secretary	1	\$ 94,241	12	Law Enforcement	\$ 47,121	17	Jail & Detention	\$ 47,121
Juvenile A/D Counselor III	1	\$ 112,666	12	Law Enforcement	\$ 28,167	17	Jail & Detention	\$ 84,500
Juvenile Group Life Counselor Lead	3	\$ 297,263	12	Law Enforcement	\$ 148,632	17	Jail & Detention	\$ 148,632
Juvenile Group Life Counselor II	3	\$ 273,737	12	Law Enforcement	\$ 136,869	17	Jail & Detention	\$ 136,869
Juvenile Group Life Counselor I	8.6	\$ 666,087	12	Law Enforcement	\$ 333,044	17	Jail & Detention	\$ 333,044
Juvenile Food Service Specialist	1	\$ 94,839	12	Law Enforcement	\$ 47,420	17	Jail & Detention	\$ 47,420

Source: Department Proposed Budgets for 2023-24

JOSEPHINE COUNTY
Salaries and Taxes & Benefits Table
FYE 2024

	FTE	Salaries & Wages	Taxes & Benefits	Total	Taxes & Benefits as Percent of Total	Taxes & Benefits as Percent of Salary
Assessor	16.75	1,031,100	619,900	1,651,000	37.5%	60.1%
Clerk	4.90	298,800	208,300	507,100	41.1%	69.7%
Treasurer	4.00	254,600	152,900	407,500	37.5%	60.1%
Surveyor - Gen Fund	1.19	67,800	38,500	106,300	36.2%	56.8%
Surveyor - Public Land Corner Pres.	1.29	80,500	47,100	127,600	36.9%	58.5%
Veterans Service Office	4.70	284,800	153,200	438,000	35.0%	53.8%
Emergency Management	2.50	187,400	123,600	311,000	39.7%	66.0%
Forestry	6.00	415,100	270,400	685,500	39.4%	65.1%
Community Development/Planning	11.80	773,900	471,800	1,245,700	37.9%	61.0%
Public Works	59.20	3,802,700	2,564,800	6,367,500	40.3%	67.4%
Sheriff	51.40	3,711,200	3,075,400	6,786,600	45.3%	82.9%
Sheriff-Adult Jail	44.10	3,082,400	2,599,900	5,682,300	45.8%	84.3%
Sheriff-Animal Control	4.00	230,300	153,500	383,800	40.0%	66.7%
District Attorney	24.60	1,711,700	1,052,700	2,764,400	38.1%	61.5%
Juvenile Justice-Court&Field/Shelter	18.55	1,208,600	755,600	1,964,200	38.5%	62.5%
Juvenile Justice-Detention	12.05	776,400	482,000	1,258,400	38.3%	62.1%
Juvenile CAMI/Mediation	3.80	285,000	170,000	455,000	37.4%	59.6%
Community Corrections	36.00	2,860,100	1,795,500	4,655,600	38.6%	62.8%
Mental Health/Prevention	7.00	473,200	250,000	723,200	34.6%	52.8%
Public Health	26.35	1,590,500	981,800	2,572,300	38.2%	61.7%
Public Health-Animal Shelter	7.10	327,000	203,900	530,900	38.4%	62.4%
Community Development/Building & Safety	5.95	467,700	286,400	754,100	38.0%	61.2%
Fairgrounds	4.65	237,100	133,800	370,900	36.1%	56.4%
Parks	12.45	627,000	424,500	1,051,500	40.4%	67.7%
Transit	30.50	1,529,500	981,400	2,510,900	39.1%	64.2%
Airports	3.00	177,500	127,000	304,500	41.7%	71.5%
Commissioners	5.00	419,100	191,500	610,600	31.4%	45.7%
Finance	8.50	633,700	395,000	1,028,700	38.4%	62.3%
Information Technology/GIS	10.00	862,800	506,700	1,369,500	37.0%	58.7%
Human Resources	4.50	401,600	236,200	637,800	37.0%	58.8%
Legal & Law Library	9.00	771,800	504,400	1,276,200	39.5%	65.4%
Legal - Property Management	1.00	82,500	42,000	124,500	33.7%	50.9%
Facilities Services	25.00	1,218,100	844,300	2,062,400	40.9%	69.3%
County Fleet	3.80	259,200	158,500	417,700	37.9%	61.1%
Subtotal	470.63	31,140,700	21,002,500	52,143,200	40.3%	67.4%
Nondepartmental:						
Payroll Reserve Fund	-	367,300	237,800	605,100	39.3%	64.7%
Grand Totals	470.63	31,508,000	21,240,300	52,748,300	40.3%	67.4%

Source: Department Budgets for 2023-24

JOSEPHINE COUNTY
Comparison of FTE by Department
FYE 2024

		Budget FYE 2022	Budget FYE 2023	Budget FYE 2024	Difference from FYE 2023
		FTE	FTE	FTE	FTE
Assessor		16.75	16.75	16.75	-
Clerk		5.40	5.40	4.90	(0.50)
Treasurer		4.00	5.00	4.00	(1.00)
Surveyor		2.15	1.77	1.19	(0.58)
Surveyor- Public Land Corner Preserv.		1.53	1.41	1.29	(0.12)
Veterans Service Office		4.70	4.40	4.70	0.30
Emergency Management		3.00	3.00	2.50	(0.50)
Forestry		6.00	6.00	6.00	-
Community Develop//Planning		14.95	14.05	11.80	(2.25)
Community Develop/Building & Safety		9.05	8.95	5.95	(3.00)
Public Works		59.20	59.20	59.20	-
County Fleet (public works)		3.80	3.80	3.80	-
Sheriff		52.40	51.40	51.40	-
Sheriff-Adult Jail		49.10	44.10	44.10	-
Sheriff-Animal Control		4.00	4.00	4.00	-
District Attorney		24.40	25.40	24.60	(0.80)
Juvenile Justice		19.05	18.05	18.55	0.50
Juvenile Justice-Detention		12.55	11.55	12.05	0.50
Juvenile CAMI/Mediation		3.50	3.80	3.80	-
Mental Health/Prevention (Juvenile)		6.00	7.00	7.00	-
Community Corrections		38.00	36.00	36.00	-
Transit		33.00	33.00	30.50	(2.50)
Public Health		22.75	28.25	26.35	(1.90)
Public Health-Animal Shelter		5.70	6.80	7.10	0.30
Fairgrounds		4.50	4.10	4.65	0.55
Parks		12.00	13.00	12.45	(0.55)
Airports		4.00	3.00	3.00	-
Commissioners		5.00	5.00	5.00	-
Finance		9.50	9.50	8.50	(1.00)
Human Resources		4.50	4.50	4.50	-
Information Technology/GIS/Commun.		11.00	10.00	10.00	-
Legal/Law Library		7.00	10.00	9.00	(1.00)
Property Management		1.00	1.00	1.00	-
Facilities Services		24.80	24.80	25.00	0.20
Grand Totals		484.28	483.98	470.63	(13.35)

Source: Department Proposed/Submitted Budgets

Josephine County
Staffing Summary in Full Time Equivalent (FTE) Employees (including supplemental changes)

Department - Detail	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Assessor	14.50	14.60	15.00	15.00	15.00	16.00	17.00	17.00	16.75	16.75	16.75
Forestry	8.80	8.80	8.80	5.80	5.80	6.00	6.00	6.00	6.00	6.00	6.00
Community Development	5.00	6.17	7.00	7.00	8.75	8.50	8.25	11.75	14.95	14.05	11.80
Clerk	5.00	5.00	5.00	5.00	5.00	5.40	5.40	5.40	5.40	5.40	4.90
Treasurer	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.50	4.00	5.00	4.00
Veterans Service Office	3.00	3.00	3.00	3.00	3.50	4.40	4.70	4.70	4.70	4.40	4.70
Surveyor	0.82	1.00	1.01	1.13	1.13	1.40	1.42	1.80	2.15	1.77	1.19
Emergency Management	1.00	1.00	1.00	1.00	1.00	2.50	2.50	3.00	3.00	3.00	2.50
Commissioners	-	-	-	-	5.50	5.50	6.50	6.50	5.00	5.00	-
Total General Fund:	42.12	43.57	44.81	41.93	49.68	53.70	55.77	60.65	61.95	61.37	51.84

Law Enforcement Fund:											
Sheriff	44.70	52.25	56.00	58.00	32.40	44.70	46.10	54.40	52.40	51.40	51.40
District Attorney (incl. spec. fund)	20.70	22.25	24.35	24.35	21.35	25.00	25.00	25.90	24.40	25.40	24.60
Juvenile Justice	7.50	8.00	8.60	8.00	19.55	19.80	20.05	19.55	19.05	18.05	12.05
Total Public Safety Fund:	72.90	82.50	88.95	90.35	73.30	89.50	91.15	99.85	95.85	94.85	88.05

Jail & Detention Fund:											
Sheriff-Jail	-	-	-	-	46.10	49.30	49.90	49.10	49.10	44.10	44.10
Juvenile Justice-Detention	-	-	-	-	11.05	12.30	12.05	12.55	12.55	11.55	18.55
Jail & Detention Fund:	-	-	-	-	57.15	61.60	61.95	61.65	61.65	55.65	62.65

Major Funds:											
Public Works	51.65	51.65	51.35	51.35	52.35	59.20	59.20	59.20	59.20	59.20	59.20
Community Corrections	27.00	28.00	31.00	32.00	37.00	40.00	40.00	41.00	38.00	36.00	36.00
Mental Health	2.00	1.00	1.00	1.00	3.00	6.00	6.00	6.00	6.00	7.00	7.00
Total Major Funds:	80.65	80.65	83.35	84.35	92.35	105.20	105.20	106.20	103.20	102.20	102.20

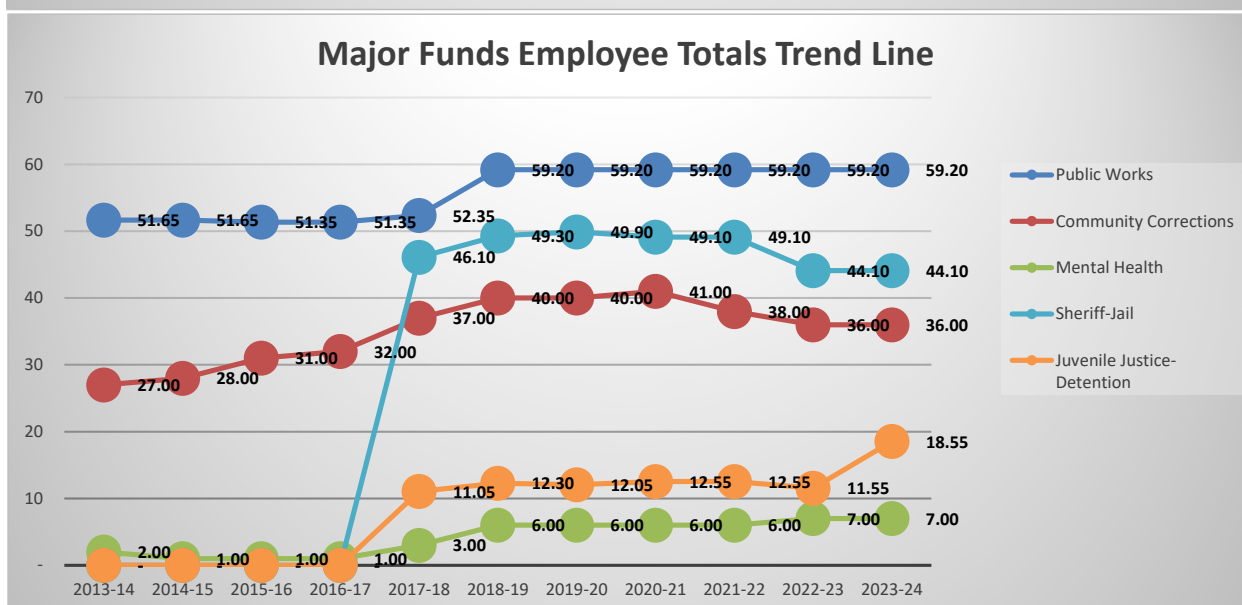
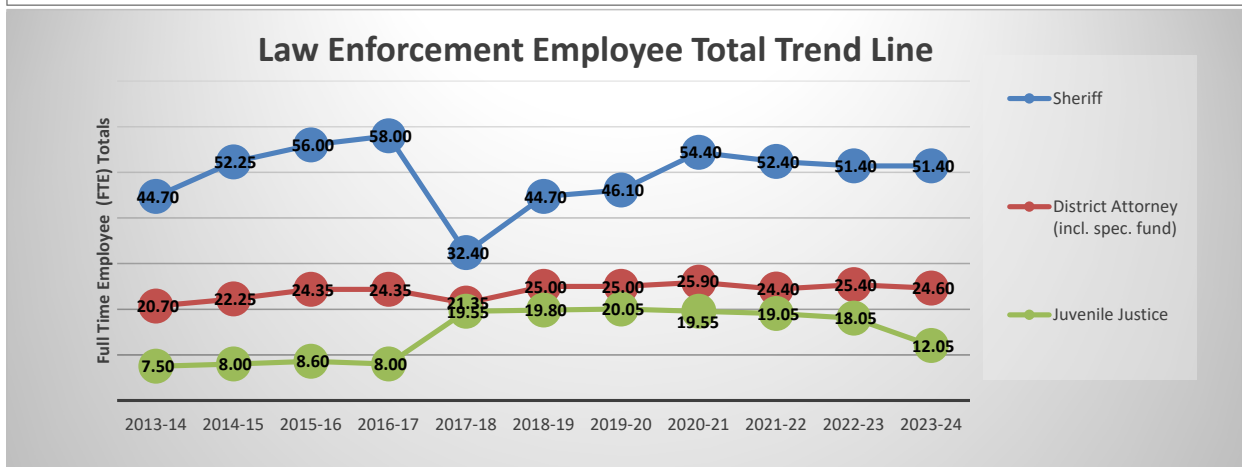
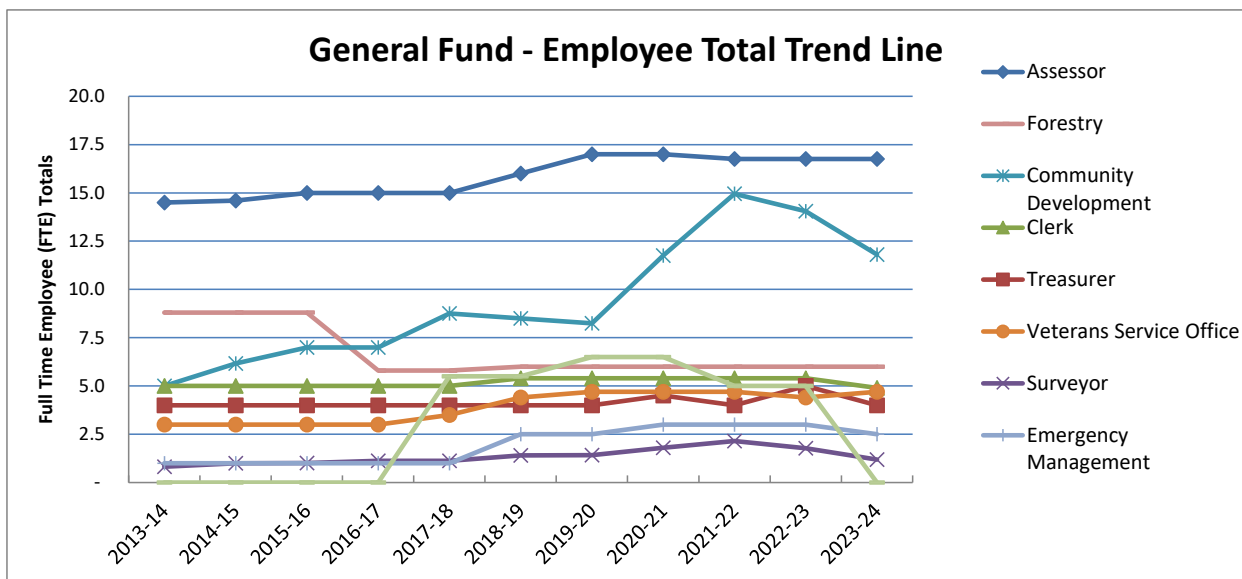
Internal Services Fund:											
Commissioners ISF	6.00	5.50	6.00	6.00	-	-	-	-	-	-	5.00
Finance	5.00	5.00	5.00	6.00	6.50	6.50	6.50	9.50	9.50	9.50	8.50
Human Resources	3.00	3.00	3.00	3.00	3.50	3.50	4.50	4.50	4.50	4.50	4.50
Information Technology	7.00	6.00	6.00	7.00	7.00	8.00	9.00	10.00	10.00	9.00	9.00
Communications	2.00	2.00	2.00	-	-	-	-	-	-	-	-
GIS	-	1.20	1.20	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Property Management (Legal)	-	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal / Law Library	4.50	4.50	5.00	5.00	6.00	7.00	7.00	7.00	7.00	10.00	9.00
Total Internal Service:	27.50	27.70	28.70	29.00	25.00	27.00	29.00	33.00	33.00	35.00	38.00

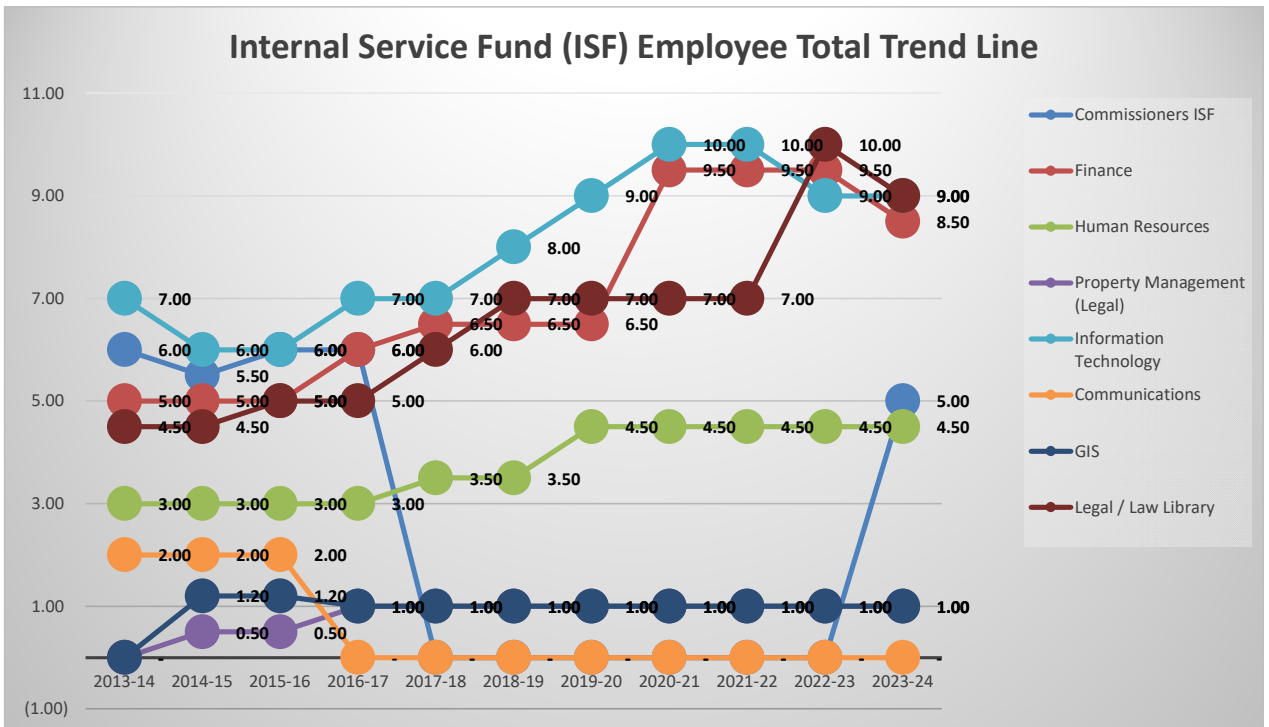
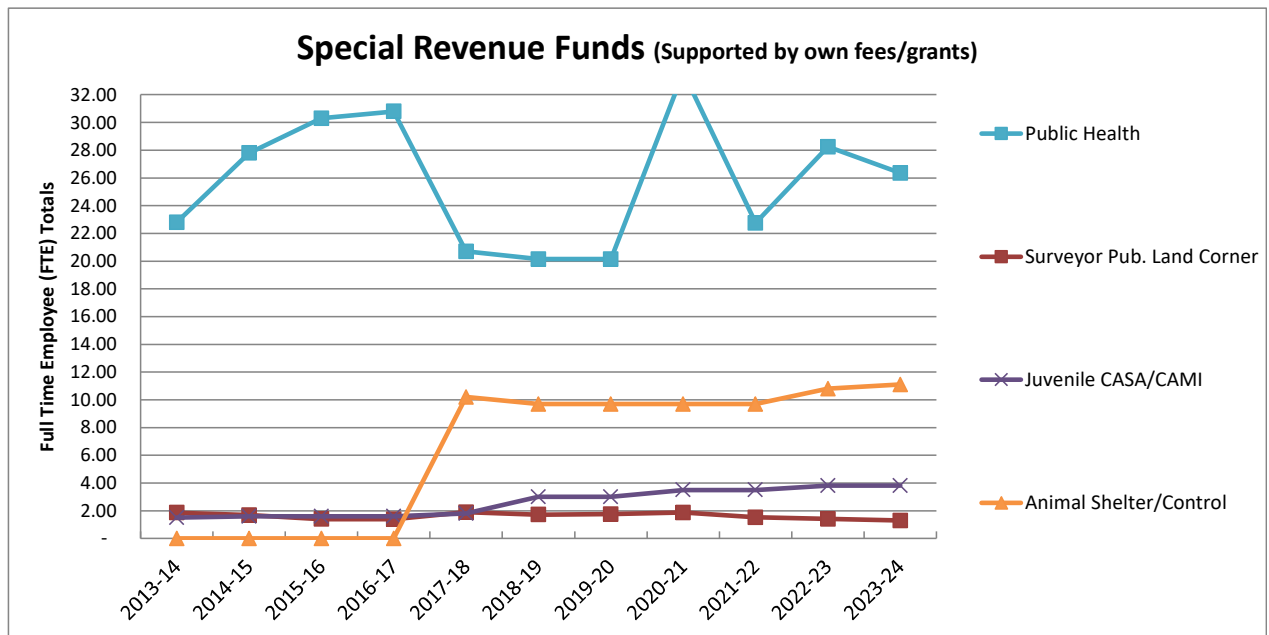
Internal Vendors Fund:											
Facilities Services	15.00	16.00	16.00	17.00	21.30	20.30	20.80	24.80	24.80	24.80	25.00
County Fleet	2.65	2.65	2.65	2.65	2.65	3.80	3.80	3.80	3.80	3.80	3.80
Total Internal Vendors:	17.65	18.65	18.65	19.65	23.95	24.10	24.60	28.60	28.60	28.60	28.80

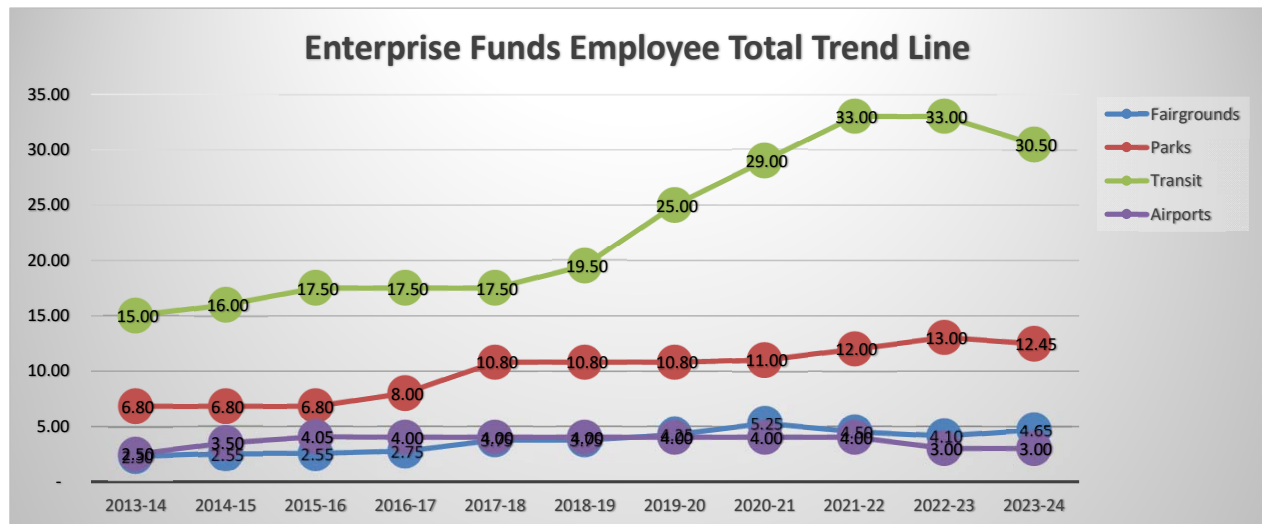
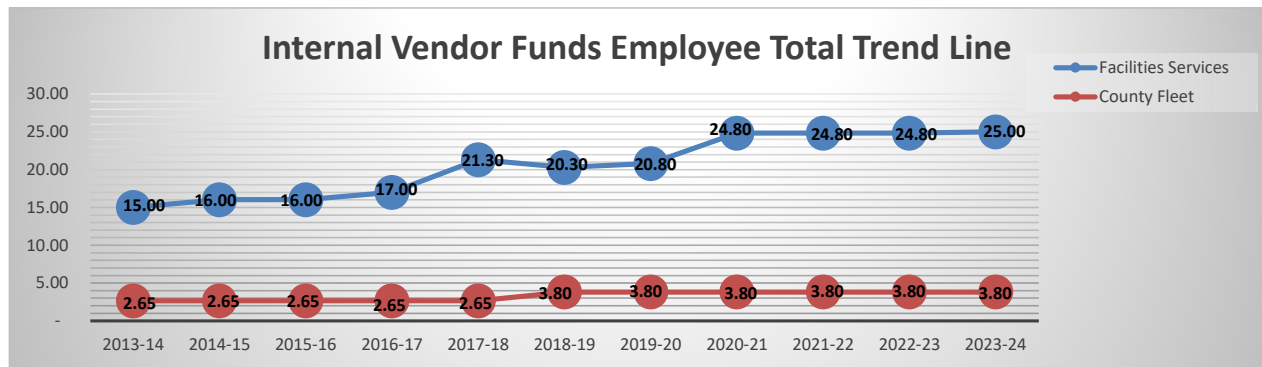
Special Funds:											
Public Health	22.80	27.80	30.30	30.80	20.70	20.15	20.15	33.60	22.75	28.25	26.35
Animal Shelter/Control	-	-	-	-	10.20	9.70	9.70	9.70	9.70	10.80	11.10
Surveyor Pub. Land Corner	1.86	1.68	1.40	1.39	1.89	1.72	1.76	1.88	1.53	1.41	1.29
Juvenile CASA/CAMI	1.50	1.60	1.60	1.60	1.80	3.00	3.00	3.50	3.50	3.80	3.80
Building & Safety	5.50	5.50	4.50	5.00	6.75	8.50	6.75	9.25	9.05	8.95	5.95
Total Special Funds:	31.66	36.58	37.80	38.79	41.34	43.07	41.36	57.93	46.53	53.21	48.49

Enterprise Funds:											
Fairgrounds	2.30	2.55	2.55	2.75	3.75	3.75	4.25	5.25	4.50	4.10	4.65
Parks	6.80	6.80	6.80	8.00	10.80	10.80	10.80	11.00	12.00	13.00	12.45
Transit	15.00	16.00	17.50	17.50	17.50	19.50	25.00	29.00	33.00	33.00	30.50
Airports	2.50	3.50	4.05	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00
Total Enterprise Funds:	26.60	28.85	30.90	32.25	36.05	38.05	44.05	49.25	53.50	53.10	50.60

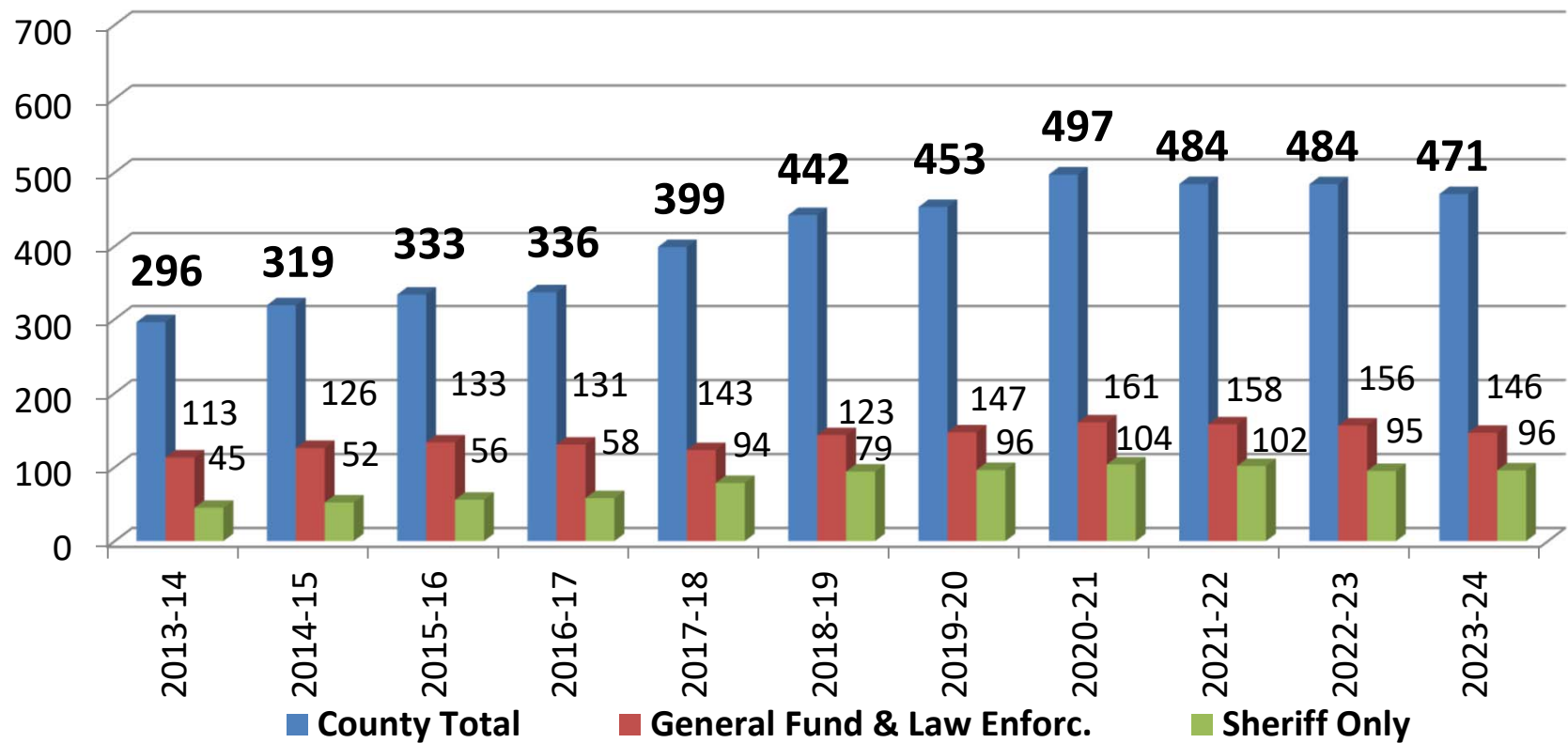
Total FTE's	299.08	318.50	333.16	336.32	398.82	442.22	453.08	497.13	484.28	483.98	470.63
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JOSEPHINE COUNTY BUDGETED FTE 2012-13 to 2023-24



Elected Officials Compensation Schedule

1/1/2023

		1st Term			2nd Term			3rd Term		
Grade	Title	Annual	Bi-Weekly	Hourly	Annual	Bi-Weekly	Hourly	Annual	Bi-Weekly	Hourly
E03	Assessor	\$98,097.78	\$3,772.99	\$47.16	\$102,021.70	\$3,923.91	\$49.05	\$106,102.57	\$4,080.87	\$51.01
E03A	Clerk	\$90,630.20	\$3,485.78	\$43.57	\$94,255.40	\$3,625.21	\$45.32	\$98,025.61	\$3,770.22	\$47.13
E04	Commissioners	\$88,545.42	\$3,405.59	\$42.57	\$92,087.25	\$3,541.82	\$44.27	\$95,770.73	\$3,683.49	\$46.04
JoCo Commisisoners Waived 2023 COLA for Commisisoner Salaries - Salaries for Commisisoners remain the same from 01.01.2022										
E02	District Attorney	\$28,809.68	\$1,108.06	\$13.85	\$29,962.07	\$1,152.39	\$14.40	\$31,160.55	\$1,198.48	\$14.98
								Excludes State Salary of \$127,296		
E06	Legal Counsel	\$142,104.28	\$5,465.55	\$68.32	\$147,788.46	\$5,684.17	\$71.05	\$153,700.00	\$5,911.54	\$73.89
E05	Sheriff	\$118,955.88	\$4,575.23	\$57.19	\$123,714.11	\$4,758.24	\$59.48	\$128,662.67	\$4,948.56	\$61.86
E01	Surveyor	\$16,096.29	\$619.09	\$44.22	\$16,742.33	\$643.94	\$46.00	\$17,409.49	\$669.60	\$47.83
								Based on 7 Hours per Week		
E03T	Treasurer	\$94,883.39	\$3,649.36	\$45.62	\$98,678.72	\$3,795.34	\$47.44	\$102,625.87	\$3,947.15	\$49.34

Department Head Salary Table with Longevity Steps

Effective: 1/1/2023

Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step L3	Step L6	Step L9
D1	Mo	\$5,395.88	\$5,719.68	\$6,062.60	\$6,427.03	\$6,811.77	\$7,220.40	\$7,364.97	\$7,513.13	\$7,662.49
	Bi	\$2,490.41	\$2,639.85	\$2,798.12	\$2,966.32	\$3,143.89	\$3,332.49	\$3,399.22	\$3,467.60	\$3,536.53
	Hr	\$31.13	\$33.00	\$34.98	\$37.08	\$39.30	\$41.66	\$42.49	\$43.35	\$44.21
D2	Mo	\$5,665.92	\$6,005.25	\$6,366.09	\$6,748.44	\$7,152.29	\$7,582.43	\$7,734.18	\$7,888.31	\$8,046.03
	Bi	\$2,615.04	\$2,771.65	\$2,938.20	\$3,114.66	\$3,301.06	\$3,499.59	\$3,569.62	\$3,640.76	\$3,713.55
	Hr	\$32.69	\$34.65	\$36.73	\$38.93	\$41.26	\$43.74	\$44.62	\$45.51	\$46.42
D3	Mo	\$5,949.09	\$6,306.35	\$6,683.92	\$7,085.38	\$7,510.74	\$7,961.20	\$8,120.11	\$8,282.61	\$8,448.69
	Bi	\$2,745.74	\$2,910.62	\$3,084.88	\$3,270.18	\$3,466.50	\$3,674.40	\$3,747.74	\$3,822.74	\$3,899.40
	Hr	\$34.32	\$36.38	\$38.56	\$40.88	\$43.33	\$45.93	\$46.85	\$47.78	\$48.74
D4	Mo	\$6,246.61	\$6,621.79	\$7,018.47	\$7,439.05	\$7,885.92	\$8,359.08	\$8,526.36	\$8,697.22	\$8,870.47
	Bi	\$2,883.05	\$3,056.21	\$3,239.29	\$3,433.41	\$3,639.66	\$3,858.04	\$3,935.24	\$4,014.10	\$4,094.06
	Hr	\$36.04	\$38.20	\$40.49	\$42.92	\$45.50	\$48.23	\$49.19	\$50.18	\$51.18
D5	Mo	\$6,558.46	\$6,952.76	\$7,369.75	\$7,811.84	\$8,280.22	\$8,777.27	\$8,952.91	\$9,132.14	\$9,313.75
	Bi	\$3,026.98	\$3,208.96	\$3,401.42	\$3,605.47	\$3,821.64	\$4,051.05	\$4,132.11	\$4,214.83	\$4,298.66
	Hr	\$37.84	\$40.11	\$42.52	\$45.07	\$47.77	\$50.64	\$51.65	\$52.69	\$53.73
D6	Mo	\$6,887.04	\$7,300.45	\$7,737.76	\$8,202.56	\$8,694.83	\$9,215.78	\$9,399.78	\$9,588.57	\$9,779.74
	Bi	\$3,178.63	\$3,369.44	\$3,571.28	\$3,785.79	\$4,013.00	\$4,253.44	\$4,338.36	\$4,425.49	\$4,513.73
	Hr	\$39.73	\$42.12	\$44.64	\$47.32	\$50.16	\$53.17	\$54.23	\$55.32	\$56.42
D7	Mo	\$7,231.15	\$7,664.88	\$8,124.89	\$8,612.38	\$9,128.55	\$9,676.98	\$9,870.55	\$10,067.70	\$10,268.43
	Bi	\$3,337.46	\$3,537.64	\$3,749.95	\$3,974.95	\$4,213.18	\$4,466.30	\$4,555.64	\$4,646.63	\$4,739.27
	Hr	\$41.72	\$44.22	\$46.87	\$49.69	\$52.66	\$55.83	\$56.95	\$58.08	\$59.24
D8	Mo	\$7,591.99	\$8,048.42	\$8,531.14	\$9,042.53	\$9,584.98	\$10,160.89	\$10,364.02	\$10,570.72	\$10,782.21
	Bi	\$3,504.00	\$3,714.66	\$3,937.45	\$4,173.47	\$4,423.84	\$4,689.64	\$4,783.39	\$4,878.79	\$4,976.40
	Hr	\$43.80	\$46.43	\$49.22	\$52.17	\$55.30	\$58.62	\$59.79	\$60.98	\$62.21
D9	Mo	\$7,971.95	\$8,451.08	\$8,957.69	\$9,495.37	\$10,064.11	\$10,668.70	\$10,881.38	\$11,100.03	\$11,321.08
	Bi	\$3,679.36	\$3,900.50	\$4,134.32	\$4,382.48	\$4,644.97	\$4,924.01	\$5,022.18	\$5,123.09	\$5,225.11
	Hr	\$45.99	\$48.76	\$51.68	\$54.78	\$58.06	\$61.55	\$62.78	\$64.04	\$65.31
D10	Mo	\$8,371.03	\$8,872.86	\$9,405.76	\$9,969.72	\$10,568.33	\$11,201.60	\$11,426.23	\$11,654.44	\$11,887.43
	Bi	\$3,863.55	\$4,095.17	\$4,341.12	\$4,601.41	\$4,877.69	\$5,169.97	\$5,273.64	\$5,378.97	\$5,486.51
	Hr	\$48.29	\$51.19	\$54.26	\$57.52	\$60.97	\$64.62	\$65.92	\$67.24	\$68.58

Non-Union Salary Table

COLA 7.8%

Effective 01/01/2023

Steps 3.62%

Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step L10	Step L15	Step L20
NU1	Mo	\$2,582.09	\$2,675.29	\$2,772.07	\$2,871.25	\$2,975.20	\$3,081.54	\$3,192.67	\$3,307.37	\$3,374.28	\$3,441.20	\$3,510.50
	Bi	\$1,191.73	\$1,234.75	\$1,279.42	\$1,325.19	\$1,373.17	\$1,422.25	\$1,473.54	\$1,526.48	\$1,557.36	\$1,588.24	\$1,620.23
	Hr	\$14.90	\$15.43	\$15.99	\$16.56	\$17.16	\$17.78	\$18.42	\$19.08	\$19.47	\$19.85	\$20.25
NU2	Mo	\$2,711.14	\$2,809.12	\$2,910.68	\$3,014.63	\$3,123.36	\$3,235.68	\$3,352.78	\$3,473.46	\$3,542.76	\$3,613.26	\$3,686.14
	Bi	\$1,251.29	\$1,296.51	\$1,343.39	\$1,391.37	\$1,441.55	\$1,493.39	\$1,547.44	\$1,603.13	\$1,635.12	\$1,667.66	\$1,701.30
	Hr	\$15.64	\$16.21	\$16.79	\$17.39	\$18.02	\$18.67	\$19.34	\$20.04	\$20.44	\$20.85	\$21.27
NU3	Mo	\$2,847.35	\$2,948.91	\$3,055.26	\$3,165.18	\$3,279.89	\$3,398.18	\$3,520.06	\$3,646.71	\$3,719.60	\$3,793.68	\$3,870.15
	Bi	\$1,314.16	\$1,361.04	\$1,410.12	\$1,460.85	\$1,513.80	\$1,568.39	\$1,624.64	\$1,683.10	\$1,716.74	\$1,750.93	\$1,786.22
	Hr	\$16.43	\$17.01	\$17.63	\$18.26	\$18.92	\$19.60	\$20.31	\$21.04	\$21.46	\$21.89	\$22.33
NU4	Mo	\$2,989.54	\$3,097.08	\$3,208.20	\$3,324.10	\$3,443.59	\$3,567.85	\$3,695.70	\$3,829.53	\$3,906.00	\$3,983.66	\$4,063.72
	Bi	\$1,379.79	\$1,429.42	\$1,480.71	\$1,534.20	\$1,589.35	\$1,646.70	\$1,705.71	\$1,767.47	\$1,802.77	\$1,838.61	\$1,875.56
	Hr	\$17.25	\$17.87	\$18.51	\$19.18	\$19.87	\$20.58	\$21.32	\$22.09	\$22.53	\$22.98	\$23.44
NU5	Mo	\$3,138.90	\$3,251.21	\$3,368.31	\$3,490.19	\$3,615.65	\$3,745.89	\$3,880.90	\$4,020.70	\$4,100.76	\$4,183.20	\$4,266.84
	Bi	\$1,448.72	\$1,500.56	\$1,554.60	\$1,610.85	\$1,668.76	\$1,728.87	\$1,791.19	\$1,855.71	\$1,892.66	\$1,930.71	\$1,969.31
	Hr	\$18.11	\$18.76	\$19.43	\$20.14	\$20.86	\$21.61	\$22.39	\$23.20	\$23.66	\$24.13	\$24.62
NU6	Mo	\$3,295.42	\$3,414.91	\$3,536.79	\$3,664.64	\$3,796.07	\$3,933.48	\$4,074.47	\$4,221.44	\$4,306.27	\$4,392.30	\$4,479.53
	Bi	\$1,520.96	\$1,576.11	\$1,632.36	\$1,691.37	\$1,752.03	\$1,815.45	\$1,880.53	\$1,948.36	\$1,987.51	\$2,027.22	\$2,067.48
	Hr	\$19.01	\$19.70	\$20.40	\$21.14	\$21.90	\$22.69	\$23.51	\$24.35	\$24.84	\$25.34	\$25.84
NU7	Mo	\$3,460.31	\$3,584.58	\$3,713.62	\$3,847.45	\$3,986.05	\$4,129.44	\$4,278.79	\$4,432.93	\$4,521.35	\$4,612.16	\$4,704.16
	Bi	\$1,597.07	\$1,654.42	\$1,713.98	\$1,775.75	\$1,839.72	\$1,905.89	\$1,974.83	\$2,045.97	\$2,086.78	\$2,128.69	\$2,171.15
	Hr	\$19.96	\$20.68	\$21.42	\$22.20	\$23.00	\$23.82	\$24.69	\$25.57	\$26.08	\$26.61	\$27.14
NU8	Mo	\$3,633.57	\$3,763.81	\$3,900.02	\$4,039.82	\$4,185.59	\$4,336.15	\$4,492.67	\$4,653.98	\$4,747.18	\$4,842.77	\$4,939.55
	Bi	\$1,677.03	\$1,737.14	\$1,800.01	\$1,864.53	\$1,931.81	\$2,001.30	\$2,073.54	\$2,147.99	\$2,191.01	\$2,235.12	\$2,279.79
	Hr	\$20.96	\$21.71	\$22.50	\$23.31	\$24.15	\$25.02	\$25.92	\$26.85	\$27.39	\$27.94	\$28.50
NU9	Mo	\$3,815.19	\$3,952.60	\$4,094.78	\$4,241.75	\$4,394.69	\$4,553.61	\$4,717.31	\$4,886.98	\$4,984.96	\$5,084.13	\$5,185.69
	Bi	\$1,760.86	\$1,824.28	\$1,889.90	\$1,957.73	\$2,028.32	\$2,101.67	\$2,177.22	\$2,255.53	\$2,300.75	\$2,346.52	\$2,393.40
	Hr	\$22.01	\$22.80	\$23.62	\$24.47	\$25.35	\$26.27	\$27.22	\$28.19	\$28.76	\$29.33	\$29.92
NU10	Mo	\$4,006.37	\$4,149.75	\$4,299.11	\$4,454.44	\$4,614.55	\$4,780.63	\$4,952.69	\$5,130.73	\$5,233.49	\$5,338.63	\$5,444.98
	Bi	\$1,849.09	\$1,915.27	\$1,984.20	\$2,055.89	\$2,129.79	\$2,206.45	\$2,285.86	\$2,368.03	\$2,415.46	\$2,463.98	\$2,513.07
	Hr	\$23.11	\$23.94	\$24.80	\$25.70	\$26.62	\$27.58	\$28.57	\$29.60	\$30.19	\$30.80	\$31.41
NU11	Mo	\$4,205.91	\$4,357.65	\$4,514.18	\$4,676.68	\$4,845.16	\$5,019.61	\$5,200.03	\$5,387.62	\$5,495.16	\$5,605.09	\$5,717.40
	Bi	\$1,941.19	\$2,011.22	\$2,083.47	\$2,158.47	\$2,236.23	\$2,316.74	\$2,400.01	\$2,486.60	\$2,536.23	\$2,586.96	\$2,638.80
	Hr	\$24.26	\$25.14	\$26.04	\$26.98	\$27.95	\$28.96	\$30.00	\$31.08	\$31.70	\$32.34	\$32.99
NU12	Mo	\$4,416.20	\$4,575.12	\$4,740.01	\$4,910.87	\$5,087.71	\$5,270.53	\$5,460.51	\$5,657.66	\$5,769.98	\$5,885.88	\$6,002.98
	Bi	\$2,038.25	\$2,111.59	\$2,187.70	\$2,266.56	\$2,348.18	\$2,432.55	\$2,520.24	\$2,611.23	\$2,663.07	\$2,716.56	\$2,770.60
	Hr	\$25.48	\$26.39	\$27.35	\$28.33	\$29.35	\$30.41	\$31.50	\$32.64	\$33.29	\$33.96	\$34.63
NU13	Mo	\$4,637.25	\$4,804.53	\$4,977.79	\$5,157.02	\$5,342.22	\$5,534.59	\$5,734.13	\$5,939.65	\$6,059.13	\$6,179.82	\$6,304.08
	Bi	\$2,140.27	\$2,217.48	\$2,297.44	\$2,380.16	\$2,465.64	\$2,554.43	\$2,646.52	\$2,741.38	\$2,796.52	\$2,852.22	\$2,909.58
	Hr	\$26.75	\$27.72	\$28.72	\$29.75	\$30.82	\$31.93	\$33.08	\$34.27	\$34.96	\$35.65	\$36.37

Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step L10	Step L15	Step L20
NU14	Mo	\$4,869.05	\$5,044.70	\$5,226.32	\$5,413.91	\$5,608.67	\$5,810.60	\$6,020.90	\$6,237.17	\$6,361.43	\$6,489.28	\$6,618.33
	Bi	\$2,247.26	\$2,328.32	\$2,412.15	\$2,498.73	\$2,588.62	\$2,681.82	\$2,778.88	\$2,878.69	\$2,936.05	\$2,995.05	\$3,054.61
	Hr	\$28.09	\$29.10	\$30.15	\$31.23	\$32.36	\$33.52	\$34.74	\$35.98	\$36.70	\$37.44	\$38.18
NU15	Mo	\$5,112.81	\$5,296.81	\$5,487.99	\$5,685.14	\$5,889.46	\$6,102.15	\$6,320.81	\$6,549.03	\$6,680.46	\$6,813.09	\$6,949.30
	Bi	\$2,359.76	\$2,444.68	\$2,532.92	\$2,623.91	\$2,718.21	\$2,816.38	\$2,917.30	\$3,022.63	\$3,083.29	\$3,144.50	\$3,207.37
	Hr	\$29.50	\$30.56	\$31.66	\$32.80	\$33.98	\$35.20	\$36.47	\$37.78	\$38.54	\$39.31	\$40.09
NU16	Mo	\$5,368.51	\$5,562.07	\$5,761.61	\$5,969.52	\$6,184.59	\$6,406.84	\$6,637.45	\$6,876.42	\$7,013.83	\$7,153.63	\$7,297.01
	Bi	\$2,477.77	\$2,567.11	\$2,659.21	\$2,755.16	\$2,854.43	\$2,957.00	\$3,063.44	\$3,173.73	\$3,237.15	\$3,301.67	\$3,367.85
	Hr	\$30.97	\$32.09	\$33.24	\$34.44	\$35.68	\$36.96	\$38.29	\$39.67	\$40.46	\$41.27	\$42.10
NU17	Mo	\$5,637.35	\$5,839.28	\$6,049.58	\$6,268.23	\$6,492.87	\$6,727.06	\$6,969.62	\$7,220.54	\$7,365.12	\$7,512.08	\$7,662.64
	Bi	\$2,601.85	\$2,695.05	\$2,792.11	\$2,893.03	\$2,996.71	\$3,104.80	\$3,216.75	\$3,332.56	\$3,399.28	\$3,467.12	\$3,536.60
	Hr	\$32.52	\$33.69	\$34.90	\$36.16	\$37.46	\$38.81	\$40.21	\$41.66	\$42.49	\$43.34	\$44.21
NU18	Mo	\$5,918.14	\$6,132.02	\$6,351.87	\$6,581.29	\$6,817.87	\$7,064.01	\$7,317.32	\$7,581.39	\$7,733.13	\$7,887.27	\$8,044.99
	Bi	\$2,731.45	\$2,830.16	\$2,931.63	\$3,037.52	\$3,146.71	\$3,260.31	\$3,377.23	\$3,499.10	\$3,569.14	\$3,640.28	\$3,713.07
	Hr	\$34.14	\$35.38	\$36.65	\$37.97	\$39.33	\$40.75	\$42.22	\$43.74	\$44.61	\$45.50	\$46.41
NU19	Mo	\$6,214.47	\$6,437.90	\$6,669.71	\$6,909.87	\$7,158.41	\$7,416.50	\$7,684.14	\$7,960.16	\$8,119.07	\$8,281.57	\$8,447.66
	Bi	\$2,868.22	\$2,971.34	\$3,078.33	\$3,189.17	\$3,303.88	\$3,423.00	\$3,546.53	\$3,673.92	\$3,747.26	\$3,822.26	\$3,898.92
	Hr	\$35.85	\$37.14	\$38.48	\$39.86	\$41.30	\$42.79	\$44.33	\$45.92	\$46.84	\$47.78	\$48.74
NU20	Mo	\$6,525.13	\$6,760.52	\$7,003.07	\$7,255.19	\$7,516.86	\$7,788.10	\$8,067.69	\$8,358.04	\$8,525.33	\$8,696.19	\$8,869.44
	Bi	\$3,011.60	\$3,120.24	\$3,232.19	\$3,348.55	\$3,469.32	\$3,594.51	\$3,723.55	\$3,857.56	\$3,934.77	\$4,013.63	\$4,093.59
	Hr	\$37.64	\$39.00	\$40.40	\$41.86	\$43.37	\$44.93	\$46.54	\$48.22	\$49.18	\$50.17	\$51.17
NU21	Mo	\$6,851.33	\$7,098.66	\$7,353.17	\$7,618.43	\$7,893.24	\$8,176.43	\$8,471.56	\$8,776.25	\$8,951.89	\$9,131.12	\$9,313.93
	Bi	\$3,162.15	\$3,276.31	\$3,393.77	\$3,516.20	\$3,643.04	\$3,773.74	\$3,909.95	\$4,050.57	\$4,131.64	\$4,214.36	\$4,298.74
	Hr	\$39.53	\$40.95	\$42.42	\$43.95	\$45.54	\$47.17	\$48.87	\$50.63	\$51.65	\$52.68	\$53.73
NU22	Mo	\$7,194.25	\$7,453.54	\$7,721.18	\$7,999.59	\$8,287.55	\$8,586.26	\$8,894.54	\$9,214.76	\$9,398.77	\$9,587.56	\$9,778.73
	Bi	\$3,320.42	\$3,440.09	\$3,563.62	\$3,692.12	\$3,825.02	\$3,962.89	\$4,105.17	\$4,252.97	\$4,337.89	\$4,425.03	\$4,513.26
	Hr	\$41.51	\$43.00	\$44.55	\$46.15	\$47.81	\$49.54	\$51.31	\$53.16	\$54.22	\$55.31	\$56.42
NU23	Mo	\$7,553.90	\$7,826.33	\$8,107.12	\$8,399.86	\$8,702.16	\$9,015.22	\$9,339.02	\$9,675.98	\$9,869.54	\$10,066.69	\$10,267.43
	Bi	\$3,486.42	\$3,612.15	\$3,741.75	\$3,876.86	\$4,016.38	\$4,160.87	\$4,310.32	\$4,465.83	\$4,555.17	\$4,646.17	\$4,738.81
	Hr	\$43.58	\$45.15	\$46.77	\$48.46	\$50.20	\$52.01	\$53.88	\$55.82	\$56.94	\$58.08	\$59.24
NU24	Mo	\$7,931.48	\$8,217.05	\$8,513.38	\$8,819.26	\$9,137.09	\$9,465.68	\$9,806.21	\$10,159.89	\$10,363.02	\$10,569.73	\$10,781.22
	Bi	\$3,660.68	\$3,792.49	\$3,929.25	\$4,070.43	\$4,217.12	\$4,368.78	\$4,525.95	\$4,689.18	\$4,782.93	\$4,878.34	\$4,975.95
	Hr	\$45.76	\$47.41	\$49.12	\$50.88	\$52.71	\$54.61	\$56.57	\$58.61	\$59.79	\$60.98	\$62.20
NU25	Mo	\$8,328.17	\$8,628.08	\$8,938.75	\$9,260.16	\$9,593.53	\$9,938.84	\$10,297.30	\$10,667.71	\$10,880.39	\$11,099.05	\$11,320.10
	Bi	\$3,843.77	\$3,982.19	\$4,125.58	\$4,273.92	\$4,427.78	\$4,587.16	\$4,752.60	\$4,923.56	\$5,021.72	\$5,122.64	\$5,224.66
	Hr	\$48.05	\$49.78	\$51.57	\$53.42	\$55.35	\$57.34	\$59.41	\$61.54	\$62.77	\$64.03	\$65.31
NU26	Mo	\$8,744.41	\$9,059.31	\$9,385.50	\$9,722.99	\$10,073.01	\$10,435.59	\$10,811.96	\$11,200.88	\$11,424.19	\$11,653.78	\$11,885.88
	Bi	\$4,035.88	\$4,181.22	\$4,331.77	\$4,487.53	\$4,649.08	\$4,816.42	\$4,990.14	\$5,169.64	\$5,272.70	\$5,378.67	\$5,485.79
	Hr	\$50.45	\$52.27	\$54.15	\$56.09	\$58.11	\$60.21	\$62.38	\$64.62	\$65.91	\$67.23	\$68.57

AFSCME Salary Table											COLA 3.5%	
Effective 07.01.2022											Steps 3.84%	
GRADE		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	L10	L15	L20
A08	Mo	\$2,456.63	\$2,604.03	\$2,704.03	\$2,807.86	\$2,915.68	\$3,027.65	\$3,143.91	\$3,264.63	\$3,329.93	\$3,396.53	\$3,464.46
	Bi	\$1,133.83	\$1,201.86	\$1,248.01	\$1,295.94	\$1,345.70	\$1,397.38	\$1,451.03	\$1,506.75	\$1,536.89	\$1,567.63	\$1,598.98
	Hr	\$14.17	\$15.02	\$15.60	\$16.20	\$16.82	\$17.47	\$18.14	\$18.83	\$19.21	\$19.60	\$19.99
A09	Mo	\$2,597.43	\$2,753.27	\$2,859.00	\$2,968.78	\$3,082.78	\$3,201.16	\$3,324.09	\$3,451.73	\$3,520.77	\$3,591.18	\$3,663.01
	Bi	\$1,198.81	\$1,270.74	\$1,319.54	\$1,370.21	\$1,422.82	\$1,477.46	\$1,534.19	\$1,593.11	\$1,624.97	\$1,657.47	\$1,690.62
	Hr	\$14.99	\$15.88	\$16.49	\$17.13	\$17.79	\$18.47	\$19.18	\$19.91	\$20.31	\$20.72	\$21.13
A10	Mo	\$2,750.45	\$2,915.48	\$3,027.43	\$3,143.69	\$3,264.40	\$3,389.76	\$3,519.92	\$3,655.09	\$3,728.19	\$3,802.75	\$3,878.81
	Bi	\$1,269.44	\$1,345.60	\$1,397.28	\$1,450.93	\$1,506.65	\$1,564.50	\$1,624.58	\$1,686.96	\$1,720.70	\$1,755.12	\$1,790.22
	Hr	\$15.87	\$16.82	\$17.47	\$18.14	\$18.83	\$19.56	\$20.31	\$21.09	\$21.51	\$21.94	\$22.38
A11	Mo	\$2,913.42	\$3,088.23	\$3,206.81	\$3,329.96	\$3,457.83	\$3,590.61	\$3,728.49	\$3,871.66	\$3,949.09	\$4,028.08	\$4,108.64
	Bi	\$1,344.66	\$1,425.34	\$1,480.07	\$1,536.90	\$1,595.92	\$1,657.20	\$1,720.84	\$1,786.92	\$1,822.66	\$1,859.11	\$1,896.29
	Hr	\$16.81	\$17.82	\$18.50	\$19.21	\$19.95	\$20.72	\$21.51	\$22.34	\$22.78	\$23.24	\$23.70
A12	Mo	\$3,083.76	\$3,268.79	\$3,394.31	\$3,524.65	\$3,660.00	\$3,800.54	\$3,946.48	\$4,098.03	\$4,179.99	\$4,263.59	\$4,348.86
	Bi	\$1,423.27	\$1,508.67	\$1,566.60	\$1,626.76	\$1,689.23	\$1,754.10	\$1,821.45	\$1,891.40	\$1,929.22	\$1,967.81	\$2,007.17
	Hr	\$17.79	\$18.86	\$19.58	\$20.33	\$21.12	\$21.93	\$22.77	\$23.64	\$24.12	\$24.60	\$25.09
A13	Mo	\$3,259.07	\$3,454.61	\$3,587.27	\$3,725.02	\$3,868.06	\$4,016.60	\$4,170.83	\$4,330.99	\$4,417.61	\$4,505.97	\$4,596.09
	Bi	\$1,504.19	\$1,594.44	\$1,655.66	\$1,719.24	\$1,785.26	\$1,853.81	\$1,925.00	\$1,998.92	\$2,038.90	\$2,079.68	\$2,121.27
	Hr	\$18.80	\$19.93	\$20.70	\$21.49	\$22.32	\$23.17	\$24.06	\$24.99	\$25.49	\$26.00	\$26.52
A14	Mo	\$3,443.96	\$3,650.60	\$3,790.78	\$3,936.35	\$4,087.51	\$4,244.47	\$4,407.45	\$4,576.70	\$4,668.23	\$4,761.60	\$4,856.83
	Bi	\$1,589.52	\$1,684.89	\$1,749.59	\$1,816.78	\$1,886.54	\$1,958.98	\$2,034.21	\$2,112.32	\$2,154.57	\$2,197.66	\$2,241.61
	Hr	\$19.87	\$21.06	\$21.87	\$22.71	\$23.58	\$24.49	\$25.43	\$26.40	\$26.93	\$27.47	\$28.02
A15	Mo	\$3,635.44	\$3,853.56	\$4,001.54	\$4,155.20	\$4,314.76	\$4,480.45	\$4,652.50	\$4,831.15	\$4,927.77	\$5,026.33	\$5,126.86
	Bi	\$1,677.89	\$1,778.57	\$1,846.86	\$1,917.78	\$1,991.43	\$2,067.90	\$2,147.31	\$2,229.76	\$2,274.36	\$2,319.84	\$2,366.24
	Hr	\$20.97	\$22.23	\$23.09	\$23.97	\$24.89	\$25.85	\$26.84	\$27.87	\$28.43	\$29.00	\$29.58

GRADE		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP L10	STEP L15	STEP L20
A16	Mo	\$3,841.75	\$4,072.26	\$4,228.63	\$4,391.01	\$4,559.63	\$4,734.72	\$4,916.53	\$5,105.33	\$5,207.43	\$5,311.58	\$5,417.81
	Bi	\$1,773.12	\$1,879.50	\$1,951.68	\$2,026.62	\$2,104.44	\$2,185.25	\$2,269.17	\$2,356.30	\$2,403.43	\$2,451.50	\$2,500.53
	Hr	\$22.16	\$23.49	\$24.40	\$25.33	\$26.31	\$27.32	\$28.36	\$29.45	\$30.04	\$30.64	\$31.26
A17	Mo	\$4,056.56	\$4,299.95	\$4,465.07	\$4,636.53	\$4,814.57	\$4,999.45	\$5,191.43	\$5,390.78	\$5,498.60	\$5,608.57	\$5,720.74
	Bi	\$1,872.26	\$1,984.59	\$2,060.80	\$2,139.94	\$2,222.11	\$2,307.44	\$2,396.04	\$2,488.05	\$2,537.81	\$2,588.57	\$2,640.34
	Hr	\$23.40	\$24.81	\$25.76	\$26.75	\$27.78	\$28.84	\$29.95	\$31.10	\$31.72	\$32.36	\$33.00
A18	Mo	\$4,283.68	\$4,540.70	\$4,715.06	\$4,896.12	\$5,084.13	\$5,279.36	\$5,482.09	\$5,692.60	\$5,806.45	\$5,922.58	\$6,041.03
	Bi	\$1,977.08	\$2,095.71	\$2,176.18	\$2,259.75	\$2,346.52	\$2,436.63	\$2,530.20	\$2,627.35	\$2,679.90	\$2,733.50	\$2,788.17
	Hr	\$24.71	\$26.20	\$27.20	\$28.25	\$29.33	\$30.46	\$31.63	\$32.84	\$33.50	\$34.17	\$34.85
A19	Mo	\$4,520.74	\$4,791.98	\$4,975.99	\$5,167.07	\$5,365.48	\$5,571.52	\$5,785.47	\$6,007.63	\$6,127.78	\$6,250.34	\$6,375.34
	Bi	\$2,086.49	\$2,211.68	\$2,296.61	\$2,384.80	\$2,476.38	\$2,571.47	\$2,670.21	\$2,772.75	\$2,828.21	\$2,884.77	\$2,942.47
	Hr	\$26.08	\$27.65	\$28.71	\$29.81	\$30.95	\$32.14	\$33.38	\$34.66	\$35.35	\$36.06	\$36.78
A20	Mo	\$4,770.09	\$5,056.29	\$5,250.45	\$5,452.07	\$5,661.43	\$5,878.83	\$6,104.58	\$6,338.99	\$6,465.77	\$6,595.09	\$6,726.99
	Bi	\$2,201.58	\$2,333.67	\$2,423.29	\$2,516.34	\$2,612.97	\$2,713.31	\$2,817.50	\$2,925.69	\$2,984.20	\$3,043.89	\$3,104.76
	Hr	\$27.52	\$29.17	\$30.29	\$31.45	\$32.66	\$33.92	\$35.22	\$36.57	\$37.30	\$38.05	\$38.81
A21	Mo	\$5,029.34	\$5,331.11	\$5,535.82	\$5,748.40	\$5,969.13	\$6,198.35	\$6,436.36	\$6,683.52	\$6,817.19	\$6,953.54	\$7,092.61
	Bi	\$2,321.24	\$2,460.51	\$2,554.99	\$2,653.11	\$2,754.98	\$2,860.78	\$2,970.63	\$3,084.70	\$3,146.40	\$3,209.32	\$3,273.51
	Hr	\$29.02	\$30.76	\$31.94	\$33.16	\$34.44	\$35.76	\$37.13	\$38.56	\$39.33	\$40.12	\$40.92
A22	Mo	\$5,305.86	\$5,624.21	\$5,840.18	\$6,064.44	\$6,297.31	\$6,539.13	\$6,790.23	\$7,050.98	\$7,192.00	\$7,335.84	\$7,482.55
	Bi	\$2,448.86	\$2,595.79	\$2,695.47	\$2,798.97	\$2,906.45	\$3,018.06	\$3,133.95	\$3,254.30	\$3,319.38	\$3,385.77	\$3,453.49
	Hr	\$30.61	\$32.45	\$33.69	\$34.99	\$36.33	\$37.73	\$39.17	\$40.68	\$41.49	\$42.32	\$43.17
A23	Mo	\$5,597.18	\$5,933.01	\$6,160.83	\$6,397.41	\$6,643.07	\$6,898.17	\$7,163.05	\$7,438.12	\$7,586.88	\$7,738.62	\$7,893.39
	Bi	\$2,583.31	\$2,738.31	\$2,843.46	\$2,952.65	\$3,066.03	\$3,183.77	\$3,306.03	\$3,432.98	\$3,501.64	\$3,571.67	\$3,643.10
	Hr	\$32.29	\$34.23	\$35.54	\$36.91	\$38.33	\$39.80	\$41.33	\$42.91	\$43.77	\$44.65	\$45.54
A24	Mo	\$5,903.31	\$6,257.51	\$6,497.80	\$6,747.31	\$7,006.41	\$7,275.45	\$7,554.83	\$7,844.94	\$8,001.84	\$8,161.87	\$8,325.11
	Bi	\$2,724.60	\$2,888.08	\$2,998.98	\$3,114.14	\$3,233.73	\$3,357.90	\$3,486.85	\$3,620.74	\$3,693.15	\$3,767.02	\$3,842.36
	Hr	\$34.06	\$36.10	\$37.49	\$38.93	\$40.42	\$41.97	\$43.59	\$45.26	\$46.16	\$47.09	\$48.03
A25	Mo	\$6,146.94	\$6,515.75	\$6,765.96	\$7,025.77	\$7,295.56	\$7,575.71	\$7,866.62	\$8,168.70	\$8,332.07	\$8,498.71	\$8,668.69
	Bi	\$2,837.05	\$3,007.27	\$3,122.75	\$3,242.66	\$3,367.18	\$3,496.48	\$3,630.75	\$3,770.17	\$3,845.57	\$3,922.48	\$4,000.93
	Hr	\$35.46	\$37.59	\$39.03	\$40.53	\$42.09	\$43.71	\$45.38	\$47.13	\$48.07	\$49.03	\$50.01

FOPPO Salary Table

July 1, 2020

5% Steps

GRADE		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
Basic PPO	Mo	\$4,342.61	\$4,559.73	\$4,787.73	\$5,027.11	\$5,278.47	\$5,542.40	\$5,819.52
	Bi	\$2,004.28	\$2,104.49	\$2,209.72	\$2,320.21	\$2,436.22	\$2,558.03	\$2,685.93
	Hr	\$25.05	\$26.31	\$27.62	\$29.00	\$30.45	\$31.98	\$33.57
F16	Mo	\$4,451.17	\$4,673.73	\$4,907.42	\$5,152.79	\$5,410.43	\$5,680.96	\$5,965.00
	Bi	\$2,054.39	\$2,157.11	\$2,264.96	\$2,378.21	\$2,497.12	\$2,621.98	\$2,753.08
	Hr	\$25.68	\$26.96	\$28.31	\$29.73	\$31.21	\$32.77	\$34.41
Basic PPO	Mo	\$4,559.74	\$4,787.72	\$5,027.12	\$5,278.47	\$5,542.40	\$5,819.52	\$6,110.49
	Bi	\$2,104.49	\$2,209.72	\$2,320.21	\$2,436.22	\$2,558.03	\$2,685.93	\$2,820.22
	Hr	\$26.31	\$27.62	\$29.00	\$30.45	\$31.98	\$33.57	\$35.25
F16 2.5	Mo	\$4,668.30	\$4,901.72	\$5,146.81	\$5,404.15	\$5,674.36	\$5,958.08	\$6,255.98
	Bi	\$2,154.60	\$2,262.33	\$2,375.45	\$2,494.22	\$2,618.93	\$2,749.88	\$2,887.37
	Hr	\$26.93	\$28.28	\$29.69	\$31.18	\$32.74	\$34.37	\$36.09
Basic PPO	Mo	\$4,668.30	\$4,901.72	\$5,146.81	\$5,404.15	\$5,674.36	\$5,958.08	\$6,255.98
	Bi	\$2,154.60	\$2,262.33	\$2,375.45	\$2,494.22	\$2,618.93	\$2,749.88	\$2,887.37
	Hr	\$26.93	\$28.28	\$29.69	\$31.18	\$32.74	\$34.37	\$36.09
F16 5	Mo	\$4,668.30	\$4,901.72	\$5,146.81	\$5,404.15	\$5,674.36	\$5,958.08	\$6,255.98
	Bi	\$2,154.60	\$2,262.33	\$2,375.45	\$2,494.22	\$2,618.93	\$2,749.88	\$2,887.37
	Hr	\$26.93	\$28.28	\$29.69	\$31.18	\$32.74	\$34.37	\$36.09
Int PPO	Mo	\$4,648.12	\$4,880.52	\$5,124.54	\$5,380.77	\$5,649.80	\$5,932.29	\$6,228.90
	Bi	\$2,145.29	\$2,252.55	\$2,365.17	\$2,483.43	\$2,607.60	\$2,737.98	\$2,874.88
	Hr	\$26.82	\$28.16	\$29.56	\$31.04	\$32.59	\$34.22	\$35.94
F17	Mo	\$4,648.12	\$4,880.52	\$5,124.54	\$5,380.77	\$5,649.80	\$5,932.29	\$6,228.90
	Bi	\$2,145.29	\$2,252.55	\$2,365.17	\$2,483.43	\$2,607.60	\$2,737.98	\$2,874.88
	Hr	\$26.82	\$28.16	\$29.56	\$31.04	\$32.59	\$34.22	\$35.94
Int PPO	Mo	\$4,764.32	\$5,002.53	\$5,252.65	\$5,515.28	\$5,791.04	\$6,080.60	\$6,384.63
	Bi	\$2,198.91	\$2,308.86	\$2,424.30	\$2,545.51	\$2,672.79	\$2,806.43	\$2,946.75
	Hr	\$27.49	\$28.86	\$30.30	\$31.82	\$33.41	\$35.08	\$36.83
F17 2.5	Mo	\$4,764.32	\$5,002.53	\$5,252.65	\$5,515.28	\$5,791.04	\$6,080.60	\$6,384.63
	Bi	\$2,198.91	\$2,308.86	\$2,424.30	\$2,545.51	\$2,672.79	\$2,806.43	\$2,946.75
	Hr	\$27.49	\$28.86	\$30.30	\$31.82	\$33.41	\$35.08	\$36.83
Int PPO	Mo	\$4,880.52	\$5,124.54	\$5,380.76	\$5,649.80	\$5,932.29	\$6,228.91	\$6,540.35
	Bi	\$2,252.55	\$2,365.17	\$2,483.43	\$2,607.60	\$2,737.98	\$2,874.88	\$3,018.62
	Hr	\$28.16	\$29.56	\$31.04	\$32.60	\$34.22	\$35.94	\$37.73
F17 5	Mo	\$4,880.52	\$5,124.54	\$5,380.76	\$5,649.80	\$5,932.29	\$6,228.91	\$6,540.35
	Bi	\$2,252.55	\$2,365.17	\$2,483.43	\$2,607.60	\$2,737.98	\$2,874.88	\$3,018.62
	Hr	\$28.16	\$29.56	\$31.04	\$32.60	\$34.22	\$35.94	\$37.73
Int PPO	Mo	\$4,996.72	\$5,246.56	\$5,508.87	\$5,784.32	\$6,073.53	\$6,377.22	\$6,696.07
	Bi	\$2,306.18	\$2,421.49	\$2,542.56	\$2,669.69	\$2,803.17	\$2,943.33	\$3,090.49
	Hr	\$28.83	\$30.27	\$31.78	\$33.37	\$35.04	\$36.79	\$38.63
F17 7.5	Mo	\$4,996.72	\$5,246.56	\$5,508.87	\$5,784.32	\$6,073.53	\$6,377.22	\$6,696.07
	Bi	\$2,306.18	\$2,421.49	\$2,542.56	\$2,669.69	\$2,803.17	\$2,943.33	\$3,090.49
	Hr	\$28.83	\$30.27	\$31.78	\$33.37	\$35.04	\$36.79	\$38.63
Adv PPO	Mo	\$4,974.95	\$5,223.70	\$5,484.88	\$5,759.13	\$6,047.07	\$6,349.45	\$6,666.91
	Bi	\$2,296.13	\$2,410.94	\$2,531.48	\$2,658.06	\$2,790.96	\$2,930.51	\$3,077.03
	Hr	\$28.70	\$30.14	\$31.64	\$33.23	\$34.89	\$36.63	\$38.46
F18	Mo	\$4,974.95	\$5,223.70	\$5,484.88	\$5,759.13	\$6,047.07	\$6,349.45	\$6,666.91
	Bi	\$2,296.13	\$2,410.94	\$2,531.48	\$2,658.06	\$2,790.96	\$2,930.51	\$3,077.03
	Hr	\$28.70	\$30.14	\$31.64	\$33.23	\$34.89	\$36.63	\$38.46
Adv PPO	Mo	\$5,099.33	\$5,354.29	\$5,622.01	\$5,903.10	\$6,198.26	\$6,508.18	\$6,833.58
	Bi	\$2,353.54	\$2,471.21	\$2,594.77	\$2,724.51	\$2,860.73	\$3,003.77	\$3,153.96
	Hr	\$29.42	\$30.89	\$32.43	\$34.06	\$35.76	\$37.55	\$39.42
F18 2.5	Mo	\$5,099.33	\$5,354.29	\$5,622.01	\$5,903.10	\$6,198.26	\$6,508.18	\$6,833.58
	Bi	\$2,353.54	\$2,471.21	\$2,594.77	\$2,724.51	\$2,860.73	\$3,003.77	\$3,153.96
	Hr	\$29.42	\$30.89	\$32.43	\$34.06	\$35.76	\$37.55	\$39.42
Adv PPO	Mo	\$5,223.70	\$5,484.88	\$5,759.13	\$6,047.08	\$6,349.43	\$6,666.91	\$7,000.26
	Bi	\$2,410.94	\$2,531.48	\$2,658.06	\$2,790.96	\$2,930.51	\$3,077.04	\$3,230.89
	Hr	\$30.14	\$31.64	\$33.23	\$34.89	\$36.63	\$38.46	\$40.39
F18 5	Mo	\$5,223.70	\$5,484.88	\$5,759.13	\$6,047.08	\$6,349.43	\$6,666.91	\$7,000.26
	Bi	\$2,410.94	\$2,531.48	\$2,658.06	\$2,790.96	\$2,930.51	\$3,077.04	\$3,230.89
	Hr	\$30.14	\$31.64	\$33.23	\$34.89	\$36.63	\$38.46	\$40.39
Adv PPO	Mo	\$5,348.07	\$5,615.47	\$5,896.25	\$6,191.06	\$6,500.61	\$6,825.65	\$7,166.93
	Bi	\$2,468.34	\$2,591.76	\$2,721.35	\$2,857.41	\$3,000.28	\$3,150.30	\$3,307.81
	Hr	\$30.85	\$32.40	\$34.02	\$35.72	\$37.50	\$39.38	\$41.35
F18 7.5	Mo	\$5,348.07	\$5,615.47	\$5,896.25	\$6,191.06	\$6,500.61	\$6,825.65	\$7,166.93
	Bi	\$2,468.34	\$2,591.76	\$2,721.35	\$2,857.41	\$3,000.28	\$3,150.30	\$3,307.81
	Hr	\$30.85	\$32.40	\$34.02	\$35.72	\$37.50	\$39.38	\$41.35

SEIU Salary Table
July 1, 2022

COLA 9.26%
Steps 3.47%

Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step L10	Step L15	Step L20
ROADWORKERS												
O10	Mo	\$3,325.76	\$3,525.31	\$3,647.64	\$3,774.21	\$3,905.17	\$4,040.68	\$4,180.90	\$4,325.97	\$4,412.49	\$4,500.74	\$4,590.76
	Bi	\$1,534.97	\$1,627.07	\$1,683.52	\$1,741.94	\$1,802.39	\$1,864.93	\$1,929.64	\$1,996.60	\$2,036.53	\$2,077.27	\$2,118.81
	Hr	\$19.19	\$20.34	\$21.04	\$21.77	\$22.53	\$23.31	\$24.12	\$24.96	\$25.46	\$25.97	\$26.49
O20	Mo	\$3,625.08	\$3,842.59	\$3,975.92	\$4,113.89	\$4,256.64	\$4,404.35	\$4,557.18	\$4,715.31	\$4,809.62	\$4,905.81	\$5,003.92
	Bi	\$1,673.11	\$1,773.50	\$1,835.04	\$1,898.72	\$1,964.60	\$2,032.77	\$2,103.31	\$2,176.30	\$2,219.82	\$2,264.22	\$2,309.50
	Hr	\$20.91	\$22.17	\$22.94	\$23.73	\$24.56	\$25.41	\$26.29	\$27.20	\$27.75	\$28.30	\$28.87
O30	Mo	\$3,951.34	\$4,188.42	\$4,333.76	\$4,484.14	\$4,639.74	\$4,800.74	\$4,967.32	\$5,139.69	\$5,242.48	\$5,347.33	\$5,454.28
	Bi	\$1,823.69	\$1,933.12	\$2,000.20	\$2,069.60	\$2,141.42	\$2,215.72	\$2,292.61	\$2,372.16	\$2,419.61	\$2,468.00	\$2,517.36
	Hr	\$22.80	\$24.16	\$25.00	\$25.87	\$26.77	\$27.70	\$28.66	\$29.65	\$30.25	\$30.85	\$31.47
O40	Mo	\$4,316.24	\$4,575.22	\$4,733.98	\$4,898.25	\$5,068.21	\$5,244.08	\$5,426.05	\$5,614.34	\$5,726.62	\$5,841.15	\$5,957.98
	Bi	\$1,992.11	\$2,111.64	\$2,184.91	\$2,260.73	\$2,339.18	\$2,420.35	\$2,504.33	\$2,591.23	\$2,643.06	\$2,695.92	\$2,749.84
	Hr	\$24.90	\$26.40	\$27.31	\$28.26	\$29.24	\$30.25	\$31.30	\$32.39	\$33.04	\$33.70	\$34.37
O50	Mo	\$4,592.48	\$4,868.03	\$5,036.95	\$5,211.73	\$5,392.58	\$5,579.70	\$5,773.32	\$5,973.65	\$6,093.13	\$6,214.99	\$6,339.29
	Bi	\$2,119.61	\$2,246.78	\$2,324.75	\$2,405.42	\$2,488.88	\$2,575.25	\$2,664.61	\$2,757.07	\$2,812.21	\$2,868.46	\$2,925.83
	Hr	\$26.50	\$28.08	\$29.06	\$30.07	\$31.11	\$32.19	\$33.31	\$34.46	\$35.15	\$35.86	\$36.57
FLEET												
O41	Mo	\$4,221.29	\$4,474.57	\$4,629.83	\$4,790.49	\$4,956.72	\$5,128.72	\$5,306.68	\$5,490.83	\$5,600.64	\$5,712.65	\$5,826.91
	Bi	\$1,948.29	\$2,065.18	\$2,136.85	\$2,210.99	\$2,287.72	\$2,367.10	\$2,449.24	\$2,534.23	\$2,584.91	\$2,636.61	\$2,689.34
	Hr	\$24.35	\$25.81	\$26.71	\$27.64	\$28.60	\$29.59	\$30.62	\$31.68	\$32.31	\$32.96	\$33.62
O61	Mo	\$4,643.42	\$4,922.02	\$5,092.82	\$5,269.54	\$5,452.39	\$5,641.59	\$5,837.35	\$6,039.91	\$6,160.71	\$6,283.92	\$6,409.60
	Bi	\$2,143.12	\$2,271.70	\$2,350.53	\$2,432.09	\$2,516.49	\$2,603.81	\$2,694.16	\$2,787.65	\$2,843.40	\$2,900.27	\$2,958.28
	Hr	\$26.79	\$28.40	\$29.38	\$30.40	\$31.46	\$32.55	\$33.68	\$34.85	\$35.54	\$36.25	\$36.98

Sheriff's Association Salary Table
July 1, 2022

COLA 1%
Steps 5%

GRADE		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	L10	L15	L20
S 1	Mo	\$ 2,908.59	\$ 3,083.87	\$ 3,237.25	\$ 3,399.75	\$ 3,569.55	\$ 3,748.49	\$ 3,934.72	\$ 3,974.89	\$ 4,015.06	\$ 4,055.23
	Bi	\$ 1,342.43	\$ 1,423.33	\$ 1,494.11	\$ 1,569.11	\$ 1,647.49	\$ 1,730.07	\$ 1,816.03	\$ 1,834.57	\$ 1,853.11	\$ 1,871.64
	Hr	\$ 16.78	\$ 17.79	\$ 18.68	\$ 19.61	\$ 20.59	\$ 21.63	\$ 22.70	\$ 22.93	\$ 23.16	\$ 23.40
S 2	Mo	\$ 3,054.66	\$ 3,237.25	\$ 3,399.75	\$ 3,569.55	\$ 3,748.49	\$ 3,934.72	\$ 4,131.92	\$ 4,173.91	\$ 4,215.91	\$ 4,257.90
	Bi	\$ 1,409.84	\$ 1,494.11	\$ 1,569.11	\$ 1,647.49	\$ 1,730.07	\$ 1,816.03	\$ 1,907.04	\$ 1,926.42	\$ 1,945.80	\$ 1,965.18
	Hr	\$ 17.62	\$ 18.68	\$ 19.61	\$ 20.59	\$ 21.63	\$ 22.70	\$ 23.84	\$ 24.08	\$ 24.32	\$ 24.56
S 3	Mo	\$ 3,208.03	\$ 3,399.75	\$ 3,569.55	\$ 3,748.49	\$ 3,934.72	\$ 4,131.92	\$ 4,338.24	\$ 4,382.06	\$ 4,425.88	\$ 4,469.70
	Bi	\$ 1,480.63	\$ 1,569.11	\$ 1,647.49	\$ 1,730.07	\$ 1,816.03	\$ 1,907.04	\$ 2,002.26	\$ 2,022.49	\$ 2,042.71	\$ 2,062.94
	Hr	\$ 18.51	\$ 19.61	\$ 20.59	\$ 21.63	\$ 22.70	\$ 23.84	\$ 25.03	\$ 25.28	\$ 25.53	\$ 25.79
S 4	Mo	\$ 3,366.88	\$ 3,569.55	\$ 3,748.49	\$ 3,934.72	\$ 4,131.92	\$ 4,338.24	\$ 4,555.52	\$ 4,601.16	\$ 4,646.81	\$ 4,694.28
	Bi	\$ 1,553.95	\$ 1,647.49	\$ 1,730.07	\$ 1,816.03	\$ 1,907.04	\$ 2,002.26	\$ 2,102.55	\$ 2,123.61	\$ 2,144.68	\$ 2,166.59
	Hr	\$ 19.42	\$ 20.59	\$ 21.63	\$ 22.70	\$ 23.84	\$ 25.03	\$ 26.28	\$ 26.55	\$ 26.81	\$ 27.08
S 5	Mo	\$ 3,536.69	\$ 3,748.49	\$ 3,934.72	\$ 4,131.92	\$ 4,338.24	\$ 4,555.52	\$ 4,783.75	\$ 4,831.22	\$ 4,880.52	\$ 4,927.99
	Bi	\$ 1,632.32	\$ 1,730.07	\$ 1,816.03	\$ 1,907.04	\$ 2,002.26	\$ 2,102.55	\$ 2,207.88	\$ 2,229.79	\$ 2,252.55	\$ 2,274.46
	Hr	\$ 20.40	\$ 21.63	\$ 22.70	\$ 23.84	\$ 25.03	\$ 26.28	\$ 27.60	\$ 27.87	\$ 28.16	\$ 28.43
S 6	Mo	\$ 3,711.97	\$ 3,934.72	\$ 4,131.92	\$ 4,338.24	\$ 4,555.52	\$ 4,783.75	\$ 5,022.93	\$ 5,074.06	\$ 5,123.36	\$ 5,174.48
	Bi	\$ 1,713.22	\$ 1,816.03	\$ 1,907.04	\$ 2,002.26	\$ 2,102.55	\$ 2,207.88	\$ 2,318.28	\$ 2,341.87	\$ 2,364.63	\$ 2,388.22
	Hr	\$ 21.42	\$ 22.70	\$ 23.84	\$ 25.03	\$ 26.28	\$ 27.60	\$ 28.98	\$ 29.27	\$ 29.56	\$ 29.85
S 7	Mo	\$ 3,898.21	\$ 4,131.92	\$ 4,338.24	\$ 4,555.52	\$ 4,783.75	\$ 5,022.93	\$ 5,274.90	\$ 5,326.03	\$ 5,380.80	\$ 5,433.75
	Bi	\$ 1,799.17	\$ 1,907.04	\$ 2,002.26	\$ 2,102.55	\$ 2,207.88	\$ 2,318.28	\$ 2,434.57	\$ 2,458.17	\$ 2,483.45	\$ 2,507.89
	Hr	\$ 22.49	\$ 23.84	\$ 25.03	\$ 26.28	\$ 27.60	\$ 28.98	\$ 30.43	\$ 30.73	\$ 31.04	\$ 31.35
S 8	Mo	\$ 4,093.57	\$ 4,338.24	\$ 4,555.52	\$ 4,783.75	\$ 5,022.93	\$ 5,274.90	\$ 5,537.83	\$ 5,592.60	\$ 5,649.20	\$ 5,705.81
	Bi	\$ 1,889.34	\$ 2,002.26	\$ 2,102.55	\$ 2,207.88	\$ 2,318.28	\$ 2,434.57	\$ 2,555.92	\$ 2,581.20	\$ 2,607.32	\$ 2,633.45
	Hr	\$ 23.62	\$ 25.03	\$ 26.28	\$ 27.60	\$ 28.98	\$ 30.43	\$ 31.95	\$ 32.27	\$ 32.59	\$ 32.92
S 9	Mo	\$ 4,298.07	\$ 4,555.52	\$ 4,783.75	\$ 5,022.93	\$ 5,274.90	\$ 5,537.83	\$ 5,815.36	\$ 5,871.96	\$ 5,932.21	\$ 5,990.64
	Bi	\$ 1,983.72	\$ 2,102.55	\$ 2,207.88	\$ 2,318.28	\$ 2,434.57	\$ 2,555.92	\$ 2,684.01	\$ 2,710.13	\$ 2,737.94	\$ 2,764.91
	Hr	\$ 24.80	\$ 26.28	\$ 27.60	\$ 28.98	\$ 30.43	\$ 31.95	\$ 33.55	\$ 33.88	\$ 34.22	\$ 34.56
S 10	Mo	\$ 4,513.52	\$ 4,783.75	\$ 5,022.93	\$ 5,274.90	\$ 5,537.83	\$ 5,815.36	\$ 6,105.67	\$ 6,165.92	\$ 6,228.00	\$ 6,290.08
	Bi	\$ 2,083.16	\$ 2,207.88	\$ 2,318.28	\$ 2,434.57	\$ 2,555.92	\$ 2,684.01	\$ 2,818.00	\$ 2,845.81	\$ 2,874.46	\$ 2,903.11
	Hr	\$ 26.04	\$ 27.60	\$ 28.98	\$ 30.43	\$ 31.95	\$ 33.55	\$ 35.23	\$ 35.57	\$ 35.93	\$ 36.29
S 11	Mo	\$ 4,738.10	\$ 5,022.93	\$ 5,274.90	\$ 5,537.83	\$ 5,815.36	\$ 6,105.67	\$ 6,410.59	\$ 6,474.49	\$ 6,540.22	\$ 6,604.13
	Bi	\$ 2,186.82	\$ 2,318.28	\$ 2,434.57	\$ 2,555.92	\$ 2,684.01	\$ 2,818.00	\$ 2,958.73	\$ 2,988.23	\$ 3,018.56	\$ 3,048.06
	Hr	\$ 27.34	\$ 28.98	\$ 30.43	\$ 31.95	\$ 33.55	\$ 35.23	\$ 36.98	\$ 37.35	\$ 37.73	\$ 38.10
S 12	Mo	\$ 4,975.46	\$ 5,274.90	\$ 5,537.83	\$ 5,815.36	\$ 6,105.67	\$ 6,410.59	\$ 6,731.94	\$ 6,797.67	\$ 6,867.05	\$ 6,934.61
	Bi	\$ 2,296.37	\$ 2,434.57	\$ 2,555.92	\$ 2,684.01	\$ 2,818.00	\$ 2,958.73	\$ 3,107.05	\$ 3,137.39	\$ 3,169.41	\$ 3,200.59
	Hr	\$ 28.70	\$ 30.43	\$ 31.95	\$ 33.55	\$ 35.23	\$ 36.98	\$ 38.84	\$ 39.22	\$ 39.62	\$ 40.01

Josephine County
Schedule D- Personnel Services
Assessor
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits
10 - ASR	10	1010	ASSESSOR	E03	3	EO	S	1.00	112,376.41	68,768.20	181,144.61
10 - ASR	10	1010	CHIEF DEPUTY ASSESSOR	NU17	7	NU	S	1.00	88,375.56	63,855.72	152,231.28
10 - ASR	10	1010	CHIEF APPRAISER	NU17	6	NU	S	1.00	85,298.57	55,239.43	140,538.00
10 - ASR	10	1010	PROPERTY DATA ANALYST	A17	6	AF	S	1.00	64,781.09	41,993.20	106,774.29
10 - ASR	10	1010	PROPERTY APPRAISER III	A19	8	AF	S	1.00	81,216.51	36,758.83	117,975.34
10 - ASR	10	1010	PROPERTY APPRAISER I	A15	2	AF	S	1.00	49,933.55	24,367.62	74,301.17
10 - ASR	10	1010	PROPERTY APPRAISER I	A15	3	AF	S	1.00	51,865.30	36,877.25	88,742.55
10 - ASR	10	1010	PROPERTY APPRAISER I	A15	3	AF	S	1.00	58,105.30	27,604.45	85,709.76
10 - ASR	10	1010	PROPERTY APPRAISER I	A15	3	AF	S	1.00	51,865.30	30,789.58	82,654.88
10 - ASR	10	1010	PROPERTY APPRAISER I	A15	4	AF	S	1.00	53,841.98	31,572.54	85,414.52
10 - ASR	10	1010	CARTOGRAPHER/GIS TECHNICIAN II	A16	15	AF	S	1.00	68,824.29	35,943.18	104,767.47
10 - ASR	10	1010	CARTOGRAPHER/GIS TECHNICIAN I	A14	8	AF	H	0.80	45,686.78	21,423.99	67,110.77
10 - ASR	10	1010	PERSONAL PROPERTY TECHNICIAN	A11	1	AF	S	1.00	38,545.20	30,576.29	69,121.49
10 - ASR	10	1010	OFFICE MANAGER	A13	4	AF	S	1.00	48,271.35	42,360.50	90,631.84
10 - ASR	10	1010	TITLE EXAMINER	A11	4	AF	H	0.75	32,362.47	16,666.61	49,029.08
10 - ASR	10	1010	DEPARTMENT SPECIALIST-ASSR	A10	3	AF	H	0.50	19,620.76	7,276.38	26,897.15
10 - ASR	10	1010	DEPARTMENT SPECIALIST-ASSR	A10	4	AF	H	0.70	28,522.55	10,577.01	39,099.56
10 - ASR	10	1010	DEPARTMENT SPECIALIST-ASSR	A10	20	AF	S	1.00	50,270.48	36,621.43	86,891.91
SUBTOTAL								16.75	1,029,764	619,272	1,649,036
ADDITIONS											
10 - ASR	10	1010	PROPERTY APPRAISER II	A17	3	AF	S	1.00	57,862.72	39,252.83	97,115.55
10 - ASR	10	1010	DEPARTMENT SPECIALIST-ASSR	A10	8	AF	S	1.00	45,621.89	34,745.35	80,367.24
TOTAL ADDITIONS								2.00	103,485	73,998	177,483
REDUCTIONS											
10 - ASR	10	1010	PROPERTY APPRAISER I	A15	3	AF	S	1.00	51,865.30	36,877.25	88,742.55
10 - ASR	10	1010	DEPARTMENT SPECIALIST-ASSR	A10	20	AF	S	1.00	50,270.48	36,621.43	86,891.91
TOTAL REDUCTIONS								2.00	102,136	73,499	175,634
TOTAL								16.75	1,031,112	619,772	1,650,884
ROUNDED FOR BUDGET								16.75	1,031,100	619,900	1,650,900

Schedule D- Personnel Services

Clerk
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Admin - 1110	Election - 1120	Recording - 1130	BOPTA - 1140	Total
11 - CLK	10	1110	CLERK	E03A	2.00	EO	S	1.00	98036.22	65487.40	163523.63	81761.81	40880.91	24528.54	16352.36	163523.63
11 - CLK	10	1110	CHIEF ADMIN SUPERVISOR-CLERK	NU16	1.00	NU	S	1.00	69402.08	51543.54	120945.61	12094.56	90709.21	12094.56	6047.28	120945.61
11 - CLK	10	1120	RECORDING & ELECTIONS SPEC II	A13	8.00	AF	S	1.00	53798.47	33134.49	86932.96	8693.30	65199.72	8693.30	4346.65	86932.96
11 - CLK	10	1120	RECORDING & ELECTIONS SPEC II	A13	6.00	AF	S	1.00	51794.78	34100.23	85895.01		4294.75	77305.51	4294.75	85895.01
11 - CLK	10	1120	RECORDING & ELECTIONS SPEC II	A13	5.00	AF	S	1.00	56104.67	24521.87	80626.55		80626.55			80626.55
11 - CLK	10	1120	DEPARTMENT SPECIALIST	A11	1.00	AF	H	0.40	15343.95	5816.26	21160.21		21160.21			21160.21
SUBTOTAL								5.40	344,480	214,604	559,084	102,550	302,871	122,622	31,041	559,084
Fill In-POOL																
Fill In-POOL									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADDITIONS																
11 - CLK	10	1120	RECORDING & ELECTIONS SPEC I	A12	1.00	AF	S	1.00	40596.21	29455.83	70052.04		70052.04			70052.04
TOTAL ADDITIONS								1.00	40,596	29,456	70,052	-	-	-	-	70,052
REDUCTIONS																
11 - CLK	10	1120	RECORDING & ELECTIONS SPEC II	A13	5.00	AF	S	1.00	56104.67	24521.87	80626.55		80626.55			80626.55
11 - CLK	10	1120	DEPARTMENT SPECIALIST	A11	1.00	AF	H	0.40	15343.95	5816.26	21160.21		21160.21			21160.21
TOTAL REDUCTIONS								1.40	71,449	30,338	101,787	-	101,787	-	-	101,787
TOTAL								5.00	313,628	213,721	527,349	102,550	201,085	122,622	31,041	527,349
ROUNDED FOR BUDGET								5.00	313,600	213,700	527,400	102,500	201,100	122,600	31,000	527,400

Josephine County
Schedule D- Personnel Services
Treasury
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits
12 - TRS	10	1210	TREASURER	E03T	3	EO	S	1.00	110828.67	63448.99	174277.67
12 - TRS	10	1210	DEPUTY TREASURER III	A13	20	AF	S	1.00	59283.46	39076.50	98359.96
12 - TRS	10	1210	ACCOUNTING SPECIALIST-TRES	A10	7	AF	S	1.00	45401.47	26312.35	71713.83
12 - TRS	10	1210	ACCOUNTING SPECIALIST-TRES	A10	3	AF	S	1.00	39052.87	24051.16	63104.02
SUBTOTAL								4.00	254,566	152,889	407,455
Fill In-POOL											
Total Fill In-POOL									-	-	-
ADDITIONS											
TOTAL ADDITIONS								0.00	0	0	0
REDUCTIONS											
TOTAL REDUCTIONS								0.00	0.00	0.00	0.00
TOTAL								4.00	254,566	152,889	407,455
ROUNDED FOR BUDGET								4.00	254,600	152,900	407,500

Josephine County
Schedule D- Personnel Services
Surveyor
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
												Gen Fund - 10-1310	Public Land Corner -34- 1320
13 - SRV	10	1310	SURVEYOR	E01	3	EO	S	0.18	18,439.89	26,025.43	44,465.31	17,786	26,679
13 - SRV	10	1310	SURVEYOR TECHNICIAN II	A15	10	AF	S	1.00	70,100.14	32,355.62	102,455.76	40,982	61,473
13 - SRV	10	1310	SURVEYOR TECHNICIAN II	A15	3	AF	H	0.50	25,932.65	10,202.74	36,135.39	14,454	21,681
13 - SRV	10	1310	SR DEPARTMENT SPEC-SV	A12	2	AF	H	0.80	33,891.02	17,056.39	50,947.41	33,116	17,832
SUBTOTAL								2.48	148,364	85,640	234,004	106,338	127,665
ADDITIONS													
TOTAL ADDITIONS												0.00	-
REDUCTIONS													
TOTAL REDUCTIONS												0.00	-
TOTAL												2.48	127,665
ROUNDED FOR BUDGET								2.48	148,400	85,600	234,000	106,300	
												1.19	
													127,700
													1.29

Josephine County
Schedule D- Personnel Services
Veterans
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits
18 - VSO	10	1840	VETERANS PROGRAM DIRECTOR	D4	L3	NU	S	1.00	104,361.50	59,346.89	163,708.39
18 - VSO	10	1840	VETERANS SERVICE OFFICER LEAD	A15	6	AF	S	1.00	58,064.88	44,559.39	102,624.28
18 - VSO	10	1840	VETERANS SERVICE OFFICER I	A11	4	AF	S	1.00	43,149.96	26,356.94	69,506.89
18 - VSO	10	1840	VETERANS SERVICE OFFICER I	A11	3	AF	S	1.00	47,795.14	17,945.23	65,740.37
18 - VSO	10	1840	DEPARTMENT SPECIALIST - VET	A10	2	AF	H	0.70	26,447.04	3,130.64	29,577.67
SUBTOTAL								4.70	279,819	151,339	431,158
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ADDITIONS											
18 - VSO	10	1840	VETERANS SERVICE OFFICER I	A13	3	AF	S	1.00	52,736.83	19,790.35	72,527.18
TOTAL ADDITIONS								1.00	52,737	19,790	72,527
<hr/>											
REDUCTIONS											
18 - VSO	10	1840	VETERANS SERVICE OFFICER I	A11	3	AF	S	1.00	47,795.14	17,945.23	65,740.37
TOTAL REDUCTIONS								1.00	47,795	17,945	65,740
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TOTAL								4.70	284,760	153,184	437,944
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ROUNDED FOR BUDGET								4.70	284,800	153,200	437,900

Josephine County
Schedule D- Personnel Services
Emergency Management
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits
19 - EMS	10	1940	EMERGENCY SERVICES MANAGER	D3	5	NU	S	1.00	95,232.85	55,390.09	150,622.95
19 - EMS	10	1940	OUTREACH&EDUCATION COORDINATOR	NU14	2	NU	H	0.50	31,978.72	13,770.87	45,749.59
SUBTOTAL								1.50	127,212	69,161	196,373
ADDITIONS											
Overtime											2000
19 -EMS	10	1940	OUTREACH&EDUCATION COORDINATOR	NU14	3	NU	H	0.50	32,478.00	28,177.67	60,655.67
19 - EMS	16	1831	FIREWISE COORDINATOR	NU13	2	NU	H	1.00	59,729.81	40,001.36	99,731.18
TOTAL ADDITIONS								1.50	92,208	68,179	162,387
REDUCTIONS											
19 - EMS	10	1940	OUTREACH&EDUCATION COORDINATOR	NU14	2	NU	H	0.50	31,979	13,770.87	45,749.59
TOTAL REDUCTIONS								0.50	31,979	13,771	45,750
TOTAL								2.50	187,441	123,569	313,010
ROUNDED FOR BUDGET								2.50	187,400	123,600	313,000

Josephine County
Schedule D- Personnel Services
Forestry
2023-24

											Program Allocation			
Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Admin - 10- 2110	Timber - 10 2120	Reforest - 10-2130
21 - FOR	10	2110	FORESTRY PROGRAM DIRECTOR	D6	7	NU	S	1.00	119,189.42	67,383.51	186,572.93	46,643	111,944	27,986
21 - FOR	10	2120	FORESTER II	NU17	5	NU	S	1.00	82,331.47	52,609.20	134,940.68		67,470	67,470
21 - FOR	10	2120	FORESTRY PROJECT FOREMAN	NU10	4	NU	S	1.00	56,484.75	39,357.55	95,842.30		47,921	47,921
21 - FOR	10	2120	FORESTRY TECHNICIAN II	A14	20	AF	S	1.00	62,939.19	49,130.02	112,069.21		112,069	
21 - FOR	10	2120	FORESTRY TECHNICIAN I	A13	2	AF	S	1.00	51,007.24	29,979.46	80,986.69		80,987	
21 - FOR	10	2110	ADMINISTRATIVE SECRETARY-FOR	A11	4	AF	S	1.00	43,149.96	31,920.94	75,070.89	75,071		
SUBTOTAL								6.00	415,102	270,381	685,483	121,714	420,391	143,377
ADDITIONS														
TOTAL ADDITIONS								0.00	0	0	0	0	0	0
REDUCTIONS														
TOTAL REDUCTIONS								0.00	0	0	0	0	0	0
TOTAL								6.00	415,102	270,381	685,483	121,714	420,391	143,377
ROUNDED FOR BUDGET								6.00	415,100	270,400	685,500	121,700	420,400	143,400
FTE												1.25	3.60	1.15

Josephine County
Schedule D- Personnel Services
Community Development (Planning/Building Sfty)
2023-24

											Program Allocation										
Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits		IMMEG- 10-2937	Gen Fund- Planning 10-3210	Gen Fund -Code Enforce. 10-3220	Gen Fund-Waste Water 10-3230	Building Safety Fund- Building -20-1710	Building Safety Fund- Electrical -20-1720			
31 - CODV	10	3210	COMMUNITY DEVELOPMENT DIRECTOR	D9	6	NU	S	1.00	135,277.69	77,750.61	213,028.29			74,560	21,303	21,303	85,211	10,651			
31 - CODV	10	3210	COMM DEVELOPMENT DEPUTY DIR	NU19	8	NU	S	1.00	97,423.87	58,341.92	155,765.80			155,766	-	-	-	-			
31 - CODV	20	1710	DEPUTY BUILDING OFFICIAL	NU19	5	NU	S	1.00	90,771.22	64,090.60	154,861.81			-	-	-	116,146	38,715			
31 - CODV	10	3210	ASSOCIATE PLANNER	A17	5	AF	S	1.00	62,400.09	40,390.89	102,790.98			102,791	-	-	-	-			
31 - CODV	10	3210	ASSOCIATE PLANNER	A17	3	AF	S	1.00	57,862.72	39,127.16	96,989.88			96,990	-	-	-	-			
31 - CODV	10	3210	ASSISTANT PLANNER	A15	2	AF	S	1.00	49,933.55	42,549.51	92,483.06			92,483	-	-	-	-			
31 - CODV	10	3210	OFC MNGR/BLDG SFTY PRMT TECH2	A14	8	AF	S	1.00	57,108.48	31,562.68	88,671.16			44,336	-	-	44,336	-			
31 - CODV	10	3220	CODE ENFORCEMENT ADMINISTRATOR	A16	8	AF	S	1.00	63,706.24	40,905.42	104,611.66			-	104,612	-	-	-			
31 - CODV	10	3220	CODE ENFORCEMENT ADMINISTRATOR	A16	4	AF	S	1.00	56,896.84	32,659.00	89,555.85			-	89,556	-	-	-			
31 - CODV	10	3230	NATURAL RESOURCE SPECIALIST II	A20	4	AF	S	1.00	70,643.73	38,074.30	108,718.03			-	-	108,718	-	-			
31 - CODV	10	3230	NATURAL RESOURCE SPECIALIST 3	A22	4	AF	S	1.00	78,595.36	41,206.68	119,802.04			-	-	119,802	-	-			
31 - CODV	10	3230	NATURAL RESOURCE SPECIALIST 3	A22	2	AF	H	0.75	54,667.47	26,041.58	80,709.05			-	-	80,709	-	-			
31 - CODV	10	3220	SENIOR DEPARTMENT SPECIALIST	A12	7	AF	S	1.00	51,146.51	34,901.24	86,047.76			-	43,024	21,512	21,512	-			
31 - CODV	10	3210	DEPARTMENT SPECIALIST-BDG SFTY	A10	8	AF	S	1.00	45,621.89	33,362.73	78,984.62			78,985	-	-	-	-			
31 - CODV	10	3230	DEPARTMENT SPECIALIST-BDG SFTY	A10	5	AF	S	1.00	42,296.39	26,033.74	68,330.14			-	-	68,330	-	-			
31 - CODV	20	1710	DEPARTMENT SPECIALIST-BDG SFTY	A10	4	AF	S	1.00	40,746.50	25,455.21	66,201.71			-	-	-	56,271	9,930			
31 - CODV	20	1710	COMMERCIAL PLANS EXAMINER	A22	7	AF	S	1.00	87,984.58	50,993.03	138,977.61			-	-	-	69,489	69,489			
31 - CODV	20	1710	MULTI-CERTIFIED BLDG INSPECTOR	A20	7	AF	S	1.00	85,352.00	49,955.98	135,307.98			-	-	-	115,012	20,296			
31 - CODV	20	1710	MULTI-CERTIFIED BLDG INSPECTOR	A20	5	AF	S	1.00	73,361.66	45,232.64	118,594.30			-	-	-	100,805	17,789			
31 - CODV	20	1710	BUILDING SAFETY PERMIT TECH 1	A12	6	AF	S	1.00	49,259.68	29,650.50	78,910.19			-	-	-	67,074	11,837			
31 - CODV	40	1930	REAL PROPERTY MANAGER	NU14	8	NU	S	1.00	82,455.17	42,019.00	124,474.17			-	-	-	-	-			
31 - CODV	10	2937	DEPARTMENT SPECIALIST	A10	1	AF	S	1.00	36,214.83	24,381.78	60,596.61	60,596.61									
SUBTOTAL								21.75	1,469,726	894,686	2,364,413	60,597	645,910	258,494	420,374	675,856	178,708				
Fill In & Intern Pool																					
Fill In & Intern Pool												0	0	0	0	0	0	0			
ADDITIONS																					
												-	-			-	-				
TOTAL ADDITIONS								0.00	0	0	0	0	0	0	0	0					
REDUCTIONS																					
31 - CODV	10	3220	SENIOR DEPARTMENT SPECIALIST	A12	7	AF	S	1.00	51,146.51	34,901.24	86,047.76			-	43,024	21,512	21,512	-			
31 - CODV	20	1710	BUILDING SAFETY PERMIT TECH 1	A12	6	AF	S	1.00	49,259.68	29,650.50	78,910.19			-	-	-	67,074	11,837			
31 - CODV	10	3210	DEPARTMENT SPECIALIST-BDG SFTY	A10	8	AF	S	1.00	45,621.89	33,362.73	78,984.62			78,985	-	-	-	-			
TOTAL REDUCTIONS								3.00	146,028.08	97,914.48	243,942.56	78,984.62	43,023.88	21,511.94	88,585.60	11,836.53					
TOTAL												18.75	1,323,698	796,772	2,120,470	60,597	566,925	215,470	398,862	587,270	166,871
ROUNDED FOR BUDGET								17.75	1,323,700	796,800	2,120,500	60,597	566,900	215,500	398,900	587,300	167,000				
												1.00	4.85	2.10	3.85	4.70	1.25				

Josephine County
Schedule D- Personnel Services
Public Works
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
												Public Works - 11-3410	Fleet Fund -41- 3430
34 - PW	11	3410	PUBLIC WORKS DIRECTOR	D10	9	NU	S	1.00	145,499.33	84,878.47	230,377.80	230,378	
34 - PW	11	3410	SR ADMINISTRATIVE SUP-PW	NU15	20	NU	S	1.00	88,111.82	54,961.17	143,072.99	143,073	
34 - PW	11	3410	SR ADMINISTRATIVE SUP-PW	NU15	20	NU	S	1.00	88,111.82	54,964.72	143,076.54	143,077	
34 - PW	11	3410	SR DEPARTMENT SPEC-PW	A12	2	AF	S	1.00	42,363.78	26,063.40	68,427.17	68,427	
34 - PW	11	3410	COST ACCOUNTING COORDINATOR PW	A12	6	AF	S	1.00	49,259.68	41,271.73	90,531.41	90,531	
34 - PW	11	3410	COST ACCOUNTING COORDINATOR PW	A12	6	AF	S	1.00	49,259.68	28,638.18	77,897.86	77,898	
34 - PW	11	3410	COUNTY ENGINEER	NU21	8	NU	S	1.00	109,571.09	65,794.15	175,365.24	175,365	
34 - PW	11	3410	PUBLIC WORKS SUPERINTENDENT	NU19	20	NU	S	1.00	107,123.22	75,782.63	182,905.85	182,906	
34 - PW	11	3410	ENGINEERING PROGRAM SUPERVISOR	NU18	8	NU	S	1.00	92,798.78	61,469.30	154,268.09	154,268	
34 - PW	11	3410	OPERATIONS SUPERVISOR	NU16	20	NU	S	1.00	92,529.50	69,604.08	162,133.58	162,134	
34 - PW	11	3410	OPERATIONS SUPERVISOR	NU16	20	NU	S	1.00	92,529.50	67,380.99	159,910.49	159,910	
34 - PW	11	3410	OPERATIONS SUPERVISOR	NU16	6	NU	S	1.00	81,232.55	58,424.09	139,656.64	139,657	
34 - PW	11	3410	TRANSPORTATION PLANNER	A19	7	AF	S	1.00	74,978.94	43,805.19	118,784.13	118,784	
34 - PW	11	3410	PUBLIC WORKS INSPECTOR	A17	10	AF	S	1.00	69,994.93	50,604.29	120,599.22	120,599	
34 - PW	11	3410	ENGINEERING TECHNICIAN IV	A18	3	AF	S	1.00	61,102.34	34,448.38	95,550.71	95,551	
34 - PW	41	3430	ENGINEERING TECHNICIAN III	A16	6	AF	S	1.00	61,366.83	47,186.69	108,553.52	108,554	
34 - PW	11	3410	ENGINEERING TECHNICIAN III	A16	1	AF	S	1.00	50,812.70	43,006.19	93,818.89	93,819	
34 - PW	11	3410	ENGINEERING SUPPORT SPECIALIST	A12	4	AF	S	1.00	45,665.73	28,333.92	73,999.65	74,000	
34 - PW	11	3410	TRAFFIC CONTROL COORDINATOR	O50	20	SE	S	1.00	79,108.22	52,616.50	131,724.73	131,725	
34 - PW	11	3410	ROAD SURFACE COORDINATOR	O50	10	SE	S	1.00	77,563.16	49,477.41	127,040.57	127,041	
34 - PW	11	3410	VEGETATION CONTROL COORDINATOR	O50	6	SE	S	1.00	72,049.69	46,801.00	118,850.68	118,851	
34 - PW	11	3410	ROAD WORKER IV	O40	20	SE	S	1.00	74,349.18	50,162.59	124,511.77	124,512	
34 - PW	11	3410	ROAD WORKER IV	O40	20	SE	S	1.00	74,349.18	50,162.84	124,512.02	124,512	
34 - PW	11	3410	ROAD WORKER IV	O40	10	SE	S	1.00	71,472.13	47,818.77	119,290.90	119,291	
34 - PW	11	3410	ROAD WORKER IV	O40	5	SE	S	1.00	65,446.81	43,595.75	109,042.56	109,043	
34 - PW	11	3410	ROAD WORKER III	O30	4	SE	S	1.00	57,903.86	41,232.30	99,136.17	99,136	
34 - PW	11	3410	ROAD WORKER III	O30	4	SE	S	1.00	57,903.86	39,934.16	97,838.03	97,838	
34 - PW	11	3410	ROAD WORKER III	O30	5	SE	S	1.00	59,918.30	40,912.03	100,830.34	100,830	
34 - PW	11	3410	ROAD WORKER III	O30	6	SE	S	1.00	61,999.89	41,922.50	103,922.39	103,922	

Josephine County
Schedule D- Personnel Services
Public Works
2023-24

34 - PW	11	3410	ROAD WORKER III	O30	6	SE	S	1.00	61,999.89	41,922.50	103,922.39	103,922	
34 - PW	11	3410	ROAD WORKER III	O30	6	SE	S	1.00	61,999.89	43,220.64	105,220.53	105,221	
34 - PW	11	3410	ROAD WORKER III	O30	6	SE	S	1.00	61,999.89	41,922.50	103,922.39	103,922	
34 - PW	11	3410	ROAD WORKER III	O30	6	SE	S	1.00	61,999.89	41,922.50	103,922.39	103,922	
34 - PW	11	3410	ROAD WORKER III	O30	7	SE	S	1.00	64,148.62	42,307.72	106,456.33	106,456	
34 - PW	11	3410	ROAD WORKER III	O30	10	SE	S	1.00	65,426.25	43,585.77	109,012.02	109,012	
34 - PW	11	3410	ROAD WORKER III	O30	10	SE	S	1.00	65,436.80	43,590.89	109,027.69	109,028	
34 - PW	11	3410	ROAD WORKER II	O20	2	SE	S	1.00	49,619.49	35,912.66	85,532.16	85,532	
34 - PW	11	3410	ROAD WORKER II	O20	3	SE	S	1.00	51,341.28	36,748.47	88,089.75	88,090	
34 - PW	11	3410	ROAD WORKER II	O20	3	SE	S	1.00	51,341.28	36,748.47	88,089.75	88,090	
34 - PW	11	3410	ROAD WORKER II	O20	4	SE	S	1.00	53,113.98	38,907.14	92,021.12	92,021	
34 - PW	11	3410	ROAD WORKER II	O20	4	SE	S	1.00	53,113.98	37,609.00	90,722.98	90,723	
34 - PW	11	3410	ROAD WORKER II	O20	4	SE	S	1.00	53,113.98	37,609.00	90,722.98	90,723	
34 - PW	11	3410	ROAD WORKER II	O20	5	SE	S	1.00	54,971.74	39,808.96	94,780.70	94,781	
34 - PW	11	3410	ROAD WORKER I	O10	1	SE	S	1.00	44,002.52	25,908.07	69,910.58	69,911	
34 - PW	11	3410	ROAD WORKER I	O10	1	SE	S	1.00	44,002.52	25,910.05	69,912.56	69,913	
34 - PW	11	3410	ROAD WORKER I	O10	1	SE	S	1.00	44,002.52	25,908.07	69,910.58	69,911	
34 - PW	11	3410	ROAD WORKER I	O10	1	SE	S	1.00	44,002.52	25,908.07	69,910.58	69,911	
34 - PW	11	3410	ROAD WORKER I	O10	1	SE	S	1.00	44,002.52	34,484.14	78,486.66	78,487	
34 - PW	11	3410	ROAD WORKER I	O10	2	SE	S	1.00	45,526.27	38,888.76	84,415.03	84,415	
34 - PW	11	3410	ROAD WORKER I	O10	2	SE	S	1.00	45,526.27	35,223.82	80,750.09	80,750	
34 - PW	11	3410	ROAD WORKER I	O10	2	SE	S	1.00	45,526.27	26,647.74	72,174.01	72,174	
34 - PW	11	3410	ROAD WORKER I	O10	2	SE	S	1.00	45,526.27	33,925.68	79,451.95	79,452	
34 - PW	11	3410	FLEET PROGRAM SUPERVISOR	NU16	15	NU	S	1.00	87,558.43	55,769.90	143,328.33	85,997	57,331
34 - PW	41	3430	LEAD MECHANIC	O61	6	SE	S	1.00	72,855.46	43,410.47	116,265.93	116,266	
34 - PW	11	3410	LEAD MECHANIC	O61	6	SE	S	1.00	72,855.46	43,410.47	116,265.93		116,266
34 - PW	11	3410	MECHANIC	O41	8	SE	S	1.00	68,530.18	40,314.27	108,844.45	108,844	
34 - PW	11	3410	MECHANIC	O41	7	SE	S	1.00	68,535.61	40,316.53	108,852.15		108,852
34 - PW	11	3410	MECHANIC	O41	6	SE	S	1.00	66,230.20	39,358.16	105,588.36		105,588
34 - PW	11	3410	MECHANIC	O41	4	SE	S	1.00	61,865.59	37,543.76	99,409.35	99,409	
34 - PW	41	3430	MECHANIC	O41	2	SE	S	1.00	57,769.57	40,804.09	98,573.66	98,574	
34 - PW	41	3430	MECHANIC	O41	1	SE	S	1.00	55,834.36	39,999.61	95,833.96	95,834	
34 - PW	11	3410	PARTS ROOM SPECIALIST	A11	3	AF	S	1.00	41,555.14	32,793.38	74,348.52	44,609	29,739
34 - PW	11	3410	PURCHASING-WAREHOUSE COORD	A11	3	AF	S	1.00	41,555.14	33,608.13	75,163.27	75,163	

Josephine County
Schedule D- Personnel Services
Public Works
2023-24

SUBTOTAL								63.00	4,061,266	2,723,203	6,784,469	6,366,692	417,777
Fill In-POOL													
34 - PW	11	3410	GIS COORDINATOR	A21	4	FI	H	0.01	744.85	111.05	855.89	856	
Total Fill In-POOL								745	111	856	856	0	
ADDITIONS													
TOTAL ADDITIONS								0.00	0.00	0.00	0.00		
REDUCTIONS													
TOTAL REDUCTIONS								0.00	0.00	0.00	0.00		
TOTAL								63.00	4,062,011	2,723,314	6,785,325	0	0
ROUNDED FOR BUDGET								63.00	4,062,000	2,723,300	6,785,300	6,367,548	417,777
												6,367,500	
												59.20	
													417,800
													3.80

Josephine County
Schedule D- Personnel Services
Sheriff
2023-24

Annual Wages										Program Allocation															
Dept	Fund	CC	Job Title	Grade	Step	Union	(H)OURLY	FTE	wCOLA	Total Taxes & Benefits	Total Wages & Benefits														
												SHERIFF										Fund 12-1410 DA Prosecution	Fund 17-Jul -2966	Fund 26-Animal Control -2265	
												Admin -2910	Search & Rescue -2915	Civil -2920	Records -2925	Dispatch -2930	Patrol -2935	Marine Patrol - 2936	Illegal MJ Task - 2937	Evidence - 2940	Court Security - 2970	Total FUND 12- SHERIFF			
29-SHR	12	2910	SHERIFF	E05	3	EO	S	1.00	131,242.18	91,019.14	222,261.32	111,130.66								111,130.66		111,130.66			
29-SHR	12	2910	UNDERSHERIFF	NU23	20	NU	S	1.00	125,683.58	96,530.80	222,214.38	111,107.19								111,107.19		111,107.19			
29-SHR	12	2910	SR ADMINISTRATIVE SUP-SH	NU15	4	NU	S	1.00	72,089.49	54,127.61	126,217.10	63,108.55								63,108.55		63,108.55			
29-SHR	12	2910	ADMINISTRATIVE ASSISTANT-SHER	NU10	4	NU	S	1.00	66,494.78	38,594.80	105,089.58	47,539.78								47,539.78		47,539.78			
29-SHR	12	2915	DEPUTY SHERIFF INT	S9	10	SA	S	1.00	74,342.94	68,539.59	142,882.53		142,882.53							142,882.53					
29-SHR	12	2920	POLICE SUPPORT TECHNICIAN	S4	3	SA	S	1.00	49,601.92	44,699.30	94,301.21			94,301.21						94,301.21					
29-SHR	12	2920	PC SPT TO LD	S6	4	SA	S	1.00	63,688.80	32,171.16	95,859.96			95,859.96						95,859.96					
29-SHR	12	2925	DEPUTY SHERIFF BASIC	S8	10	SA	S	1.00	70,131.10	63,673.48	133,804.58			131,673.48						131,673.48					
29-SHR	12	2925	LEAD DISPATCHER	NU14	5	NU	S	1.00	71,122.44	57,096.76	128,209.20									115,388.28					
29-SHR	12	2925	POLICE SUPPORT TECHNICIAN	S4	3	SA	S	1.00	49,601.92	45,334.84	94,936.76		32,052.30	83,335.98						94,936.76		12,820.92			
29-SHR	12	2925	POLICE SUPPORT TECHNICIAN	S4	6	SA	S	1.00	57,398.80	49,779.04	107,177.84			53,588.92						53,588.92		53,588.92			
29-SHR	12	2925	DISPATCHER INTERMEDIATE	S6	6	SA	S	1.00	63,292.32	30,592.65	93,884.97			93,884.97						93,884.97					
29-SHR	12	2925	POLICE SUPPORT TECHNICIAN	S4	3	SA	S	1.00	60,265.30	51,140.59	111,405.88			111,405.88						111,405.88					
29-SHR	12	2925	DISPATCHER	S5	10	SA	S	1.00	61,494.62	59,624.62	120,119.23									120,119.23					
29-SHR	12	2930	DISPATCHER	S5	4	SA	S	1.00	54,669.89	50,914.00	105,583.89			105,583.89						105,583.89					
29-SHR	12	2930	DISPATCHER	S5	5	SA	S	1.00	57,398.80	51,884.05	109,282.85									109,282.85					
29-SHR	12	2930	DISPATCHER	S5	6	SA	S	1.00	60,265.30	54,849.70	115,114.99									115,114.99					
29-SHR	12	2930	DISPATCHER INTERMEDIATE	S6	6	SA	S	1.00	63,292.32	33,133.27	116,425.59									116,425.59					
29-SHR	12	2935	LEUTENANT	NU21	20	NU	S	1.00	113,993.57	80,911.51	194,905.07									194,905.07					
29-SHR	12	2935	SGT-PATROL- INVESTIGATIONS	NU20	15	NU	S	1.00	106,440.67	79,421.55	185,862.22				97,452.54	97452.53713				185,862.22					
29-SHR	12	2935	SGT-PATROL- INVESTIGATIONS	NU20	15	NU	S	1.00	106,440.67	79,421.55	185,862.22									185,862.22					
29-SHR	12	2935	CORPORAL - PATROL ADV	S12	7	SA	S	1.00	89,416.91	73,207.13	162,624.04			162,624.04						162,624.04					
29-SHR	12	2935	CORPORAL - INTERMEDIATE	S11	10	SA	S	1.00	81,921.42	69,226.07	151,147.49			151,147.49						151,147.49					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	6	SA	S	1.00	70,131.10	61,542.38	131,673.48									131,673.48					
29-SHR	12	2935	DEPUTY SHERIFF INT	S9	6	SA	S	1.00	73,616.76	64,815.24	138,432.00									138,432.00					
29-SHR	12	2935	DEPUTY SHERIFF INT	S9	5	SA	S	1.00	70,131.10	61,774.92	132,309.02									132,309.02					
29-SHR	12	2935	DEPUTY SHERIFF INT	S9	7	SA	S	1.00	77,285.88	66,764.01	144,049.89			144,049.89						144,049.89					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	10	SA	S	1.00	75,094.78	66,600.26	140,695.04			140,695.04						140,695.04					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	3	SA	S	1.00	60,614.32	57,909.29	118,523.61			118,523.61						118,523.61					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	3	SA	S	1.00	60,614.32	57,123.30	117,737.62			117,737.62						117,737.62					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	5	SA	S	1.00	66,805.96	60,411.85	127,217.81			127,217.81						127,217.81					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	6	SA	S	1.00	70,131.10	62,177.32	132,309.02			132,309.02						132,309.02					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	6	SA	S	1.00	70,131.10	61,884.60	132,015.69			132,015.69						132,015.69					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	20	SA	S	1.00	72,246.30	68,046.45	140,292.75			140,292.75						140,292.75					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	7	SA	S	1.00	73,616.76	64,815.24	138,432.00									138,432.00					
29-SHR	12	2935	DEPUTY SHERIFF BASIC	S8	1	SA	S	1.00	55,030.26	54,943.45	109,973.71			109,973.71						109,973.71					
29-SHR	12	2935	POLICE SUPPORT TECHNICIAN	S4	20	SA	S	1.00	59,295.23	51,895.31	114,038.03									57,019.02		57,019.02			
29-SHR	12	2936	DEPUTY SHERIFF BASIC	S8	6	SA	S	1.00	70,131.10	61,542.38	131,673.48									131,673.48					
29-SHR	12	2937	DETECTIVE SERGEANT	NU19	8	NU	S	1.00	103,543.87	59,592.44	163,136.31									163,136.31					
29-SHR	12	2937	FINANCIAL CRIME ANALYST	S7	3	SA	S	1.00	57,398.80	54,146.94	111,545.73									111,545.73					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	5	SA	S	1.00	73,616.76	64,815.24	138,432.00			138,432.00						138,432.00					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	5	SA	S	1.00	73,616.76	62,949.94	136,566.70			136,566.70						136,566.70					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	1	SA	S	1.00	58,899.18	58,899.18	114,707.53			114,707.53						114,707.53					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S11	6	SA	S	1.00	78,820.21	66,295.84	145,116.06			145,116.06						145,116.06					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	1	SA	S	1.00	58,899.18	58,899.18	114,707.53			114,707.53						114,707.53					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	1	SA	S	1.00	58,899.18	58,899.18	114,707.53			114,707.53						114,707.53					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	1	SA	S	1.00	58,899.18	58,899.18	114,707.53			114,707.53						114,707.53					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	1	SA	S	1.00	58,899.18	58,899.18	114,707.53			114,707.53						114,707.53					
29-SHR	12	2937	DETECT-ILGL MARU TSK FRC BA	S10	1	SA	S	1.00	58,899.18	58,899.18	114,707.53			114,707.53						114,707.53					
29-SHR	12	2937	PROPERTY CONTROL SPECIALIST	S5	3	SA	H	0.50	26,027.82	12,518.26	38,546.08									38,546.08					
29-SHR	12	2937	PROPERTY CONTROL SPECIALIST	S9	1	SA	S	1.00	77,762.04	71,313.04	115,077.05									113,077.05					
29-SHR	12	2940	PROPERTY CONTROL SPECIALIST	S5	6	SA	S	1.00	60,265.30	54,849.70	115,114.99									115,114.99					
29-SHR	17	2966	LEUTENANT	NU21	20	NU	S	1.00	113,993.57	83,134.60	197,128.17														
29-SHR	17	2966	CORPORAL - PATROL ADV	S12	10	SA	S	1.00	86,005.50	69,529.94	155,535.44											197,128.17			
29-SHR	17	2966	CORPORAL - CORRECTIONS BASIC	S10	6	SA	S	1.00	77,285.88	66,764.01	144,049.89											155,535.44			
29-SHR	17	2966	CORPORAL - CORRECTIONS BASIC	S11	7	SA	S	1.00	85,151.58	69,822.01	155,973.58											144,049.89			
29-SHR	17	2966	CORPORAL - CORRECTIONS BASIC	S10	1	SA	S	1.00	58,927.33	56,615.70	115,543.03											155,973.58			
29-SHR	17	2966	CORPORAL - CORRECTIONS BASIC	S10	5	SA	S	1.00	73,616.76	64,706.65	138,326.41											115,543.03			
29-SHR	17	2966	SERGEANT-CORRECTIONS	NU18	8	NU	S	1.00	98,918.78	57,135.60	156,054.39											138,326.41			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	1	SA	S	1.00	54,681.24	53,619.81	108,301.05											156,054.39			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	1	SA	S	1.00	54,681.24	51,263.11	106,044.36											83,301.05			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	1	SA	S	1.00	55,030.26	53,806.18	108,835.45											106,044.36			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	3	SA	S	1.00	60,614.32	56,487.76	117,102.07											88,835.45			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	4	SA	S	1.00	63,641.34	59,505.41	123,146.75											117,102.07			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	4	SA	S	1.00	63,641.34	62,437.21	126,079.05											123,146.75			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	4	SA	S	1.00	63,641.34	58,095.49	121,736.83											122,079.05			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	4	SA	S	1.00	63,641.34	58,770.07	122,411.41											121,736.83			
29-SHR	17	2966	DEPUTY SHERIFF BASIC	S8	5	SA																			

Josephine County
Schedule D- Personnel Services
Sheriff
2023-24

[illegible]

Josephine County
Schedule D- Personnel Services
District Attorney
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation			
												Prosecution -12-1410	Victim Asst 12-1420	Illegal MJ Enforc. 12-2937	12-1450
14 - DA	12	1410	DISTRICT ATTORNEY	E02	1	EO	S	1.00	29,384.16	17,271.11	46,655.27	46,655			
14 - DA	12	1410	CHIEF ADMIN SUPERVISOR-DA	NU16	5	NU	S	1.00	78,419.30	56,922.24	135,341.54	135,342			
14 - DA	12	1410	DEPARTMENT SPECIALIST-DA	A10	15	AF	S	1.00	47,460.61	27,966.44	75,427.05	75,427			
14 - DA	12	1410	CHIEF DEPUTY DISTRICT ATTORNEY	NU26	20	NU	S	1.00	145,478.11	83,356.24	228,834.36	228,834			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY III	NU24	4	NU	S	1.00	111,826.62	64,354.75	176,181.37	176,181			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY III	NU24	2	NU	S	1.00	104,200.08	59,344.66	163,544.74	163,545			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY I	NU19	1	NU	S	1.00	78,792.93	48,315.46	127,108.40	127,108			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY II	NU21	2	NU	S	1.00	90,001.97	53,181.29	143,183.26	143,183			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY II	NU21	2	NU	S	1.00	90,001.97	53,181.29	143,183.26	143,183			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY II	NU21	2	NU	S	1.00	90,001.97	53,181.29	143,183.26	143,183			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY I	NU19	1	NU	S	1.00	78,792.93	57,084.43	135,877.37	135,877			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY I	NU19	1	NU	S	1.00	78,792.93	57,084.43	135,877.37	135,877			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY I	NU19	1	NU	S	1.00	78,792.93	57,084.43	135,877.37	135,877			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	1	AF	S	1.00	40,792.33	25,476.65	66,268.98	66,269			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	2	AF	S	1.00	42,363.78	26,063.40	68,427.17	68,427			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	3	AF	S	1.00	43,981.06	32,754.92	76,735.98	76,736			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	7	AF	S	1.00	51,146.51	29,342.68	80,489.19	80,489			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	8	AF	S	1.00	51,138.05	34,903.52	86,041.56	86,042			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	10	AF	S	1.00	52,176.38	35,290.96	87,467.34	87,467			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	20	AF	S	1.00	54,274.69	32,149.77	86,424.45	86,424			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	20	AF	S	1.00	54,274.69	38,237.44	92,512.12	92,512			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	20	AF	S	1.00	54,274.69	37,713.76	91,988.45	91,988			
14 - DA	12	1420	VICTIM ASSISTANT SUPERVISOR	NU12	4	NU	S	1.00	62,265.10	43,323.37	105,588.47	105,588			
14 - DA	12	1420	VICTIM ASSISTANT SPEC 1	A12	3	AF	S	1.00	50,221.06	23,340.34	73,561.40	73,561			
14 - DA	12	1420	VICTIM ASSISTANT SPEC 1	A12	3	AF	S	1.00	43,981.06	32,754.92	76,735.98	76,736			
14 - DA	12	1420	VICTIM ASSISTANT SPEC 1	A12	6	AF	H	0.60	29,555.81	11,049.22	40,605.03	40,605			
SUBTOTAL								25.60	1,732,392	1,090,729	2,823,121	2,526,630	296,491	-	
Additions															
14 - DA	12	1410	FORENSIC NURSE INVESTIGATOR	A24	7	AF	S	1.00	97,912.89	55,848.86	153,761.75				153,762
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	3	AF	S	1.00	49,124.91	34,675.53	83,800.44	83,800			
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	7	AF	S	1.00	57,121.47	31,573.60	88,695.06	88,695			
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	8	AF	S	1.00	57,108.48	37,132.75	94,241.23	94,241			
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	10	AF	S	1.00	58,254.98	37,560.57	95,815.55	95,816			
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	20	AF	S	1.00	60,612.86	34,707.72	95,320.58	95,321			
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	20	AF	S	1.00	60,612.86	40,795.38	101,408.25	101,408			
14 - DA	12	1410	LEGAL SECRETARY-DA	A14	20	AF	S	1.00	60,612.86	40,271.71	100,884.58	100,885			
								8.00	312,566	813,927	660,166	0	0		153,762
Reductions															
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	3	AF	S	1.00	43,981.06	32,754.92	76,735.98	76,736			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	7	AF	S	1.00	51,146.51	29,342.68	80,489.19	80,489			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY I	NU19	1	NU	S	1.00	78,792.93	57,084.43	135,877.37	135,877			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	8	AF	S	1.00	51,138.05	34,903.52	86,041.56	86,042			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	10	AF	S	1.00	52,176.38	35,290.96	87,467.34	87,467			
14 - DA	12	1410	DEPUTY DISTRICT ATTORNEY I	NU19	1	NU	S	1.00	78,792.93	57,084.43	135,877.37	135,877			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	20	AF	S	1.00	54,274.69	32,149.77	86,424.45	86,424			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	20	AF	S	1.00	54,274.69	38,237.44	92,512.12	92,512			
14 - DA	12	1410	LEGAL SECRETARY-DA	A12	20	AF	S	1.00	54,274.69	37,713.76	91,988.45	91,988			
								9.00	354,562	873,414	873,414	0	0		0
								24.60	1,048,733	2,763,634	2,313,382	296,491	-		153,762
												2,313,400	296,500	-	153,800
												29.00	3.60		1

Josephine County
Schedule D- Personnel Services
Juvenile Justice
2023-24

												Program Allocation						
Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Fund 17- Jail/Juv Fund DETENTION 2460	Fund 12- Law Enf. - Juv SHELTER 2431	Fund 12- Law Enf. - Juv COURT & FIELD 2430	Fund 33- Juv Spec.- CAMI 2420	Fund 33- Juv Spec.- VOCA 2425	Fund 33-Juv Spec. -Mediation 2440	
24 - JUV	12	2430	JUVENILE JUSTICE DIRECTOR	D7	7	NU	S	1.00	120,825.12	71,831.35	192,656.47	96,328	48,164	48,164				
24 - JUV	12	2430	JUVENILE JUSTICE DEPUTY DIR	NU18	15	NU	S	1.00	104,590.62	48,594.14	153,184.76	76,592	38,296	38,296				
24 - JUV	12	2431	JUVENILE JUSTICE SUPERVISOR I	NU16	2	NU	S	1.00	70,529.02	53,451.23	123,980.25	92,985	30,995					
24 - JUV	12	2431	JUVENILE JUSTICE SUPERVISOR I	NU16	4	NU	S	1.00	75,693.96	49,144.09	124,838.05	93,629	31,210					
24 - JUV	12	2430	SR ADMINISTRATIVE SUPERVISOR	NU15	10	NU	S	1.00	84,705.15	55,608.07	140,313.22	70,157	35,078	35,078				
24 - JUV	12	2431	RESIDENTIAL SERVICES COORD	NU16	6	NU	S	1.00	81,232.55	60,543.88	141,776.43		141,776					
24 - JUV	12	2430	DEPARTMENT SPECIALIST-JUV	A10	7	AF	S	1.00	45,620.80	27,279.50	72,900.30	36,450	18,225	18,225				
24 - JUV	12	2430	LEGAL SECRETARY II - JUV	A14	8	AF	S	1.00	57,108.48	37,132.75	94,241.23	47,121		47,121				
24 - JUV	12	2430	JUVE PROBATION OFFICER III	A19	8	AF	S	1.00	74,976.51	48,095.45	123,071.96							
24 - JUV	12	2430	JUVE PROBATION OFFICER III	A19	5	AF	S	1.00	69,520.62	45,260.52	114,781.14							
24 - JUV	12	2430	JUV PROBATION OFFICER II	A18	5	AF	S	1.00	65,881.74	50,788.54	116,670.28							
24 - JUV	12	2431	JUV PROBATION OFFICER II	A19	8	AF	S	1.00	74,976.51	42,007.78	116,984.30							
24 - JUV	12	2431	SOCIAL SERVICES FACILITATOR	A19	4	AF	S	1.00	66,959.93	36,768.57	103,728.50		103,728	-				
24 - JUV	12	2430	JUV ALCOHOL&DRUG COUNSELOR 3	A20	5	AF	S	1.00	73,361.66	39,304.31	112,665.97	28,166	28,166	56,333				
24 - JUV	12	2431	YOUTH RES PROGRAM ED COORD	A17	3	AF	S	1.00	57,862.72	47,391.46	105,254.18		105,254					
24 - JUV	12	2431	GROUP LIFE COUNSELOR - LEAD	A18	3	AF	S	1.00	61,097.28	25,982.05	87,079.33	43,540	43,540					
24 - JUV	12	2431	GROUP LIFE COUNSELOR - LEAD	A18	4	AF	S	1.00	63,455.82	37,127.30	100,583.12	50,292	50,292					
24 - JUV	12	2431	GROUP LIFE COUNSELOR - LEAD	A18	5	AF	S	1.00	65,881.74	43,718.99	109,600.73	54,800	54,800					
24 - JUV	12	2431	GROUP LIFE COUNSELOR II	A16	4	AF	S	1.00	56,896.84	34,348.74	91,245.59	45,623	45,623					
24 - JUV	12	2431	GROUP LIFE COUNSELOR II	A16	4	AF	S	1.00	56,896.84	34,348.74	91,245.59	45,623	45,623					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	1	AF	H	0.60	27,337.05	11,586.12	38,923.17	19,462	19,462					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	1	AF	S	1.00	45,561.75	42,180.44	87,742.19	43,871	43,871					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	2	AF	S	1.00	47,305.47	35,849.57	83,155.04	41,578	41,578					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	2	AF	S	1.00	47,305.47	35,849.57	83,155.04	41,578	41,578					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	2	AF	S	1.00	53,545.47	22,782.89	76,328.36	38,164	38,164					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	3	AF	S	1.00	55,364.91	23,553.66	78,918.57	39,459	39,459					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	3	AF	S	1.00	49,124.91	31,056.34	80,181.25	40,091	40,091					
24 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	4	AF	S	1.00	51,011.74	21,709.54	72,721.28	36,361	36,361					
25 - JUV	12	2431	GROUP LIFE COUNSELOR I	A14	1	AF	S	1.00	45,561.75	19,400.77	64,962.52	32,481	32,481					
24 - JUV	12	2431	FOOD SERVICES SPECIALIST	A14	4	AF	S	1.00	51,011.74	43,826.84	94,838.58	47,419	47,419					
24 - JUV	33	2420	CHILDREN S ADVOCACY CNTR COORD	NU13	15	NU	S	1.00	75,635.04	50,898.27	126,533.31				126,533	-		
24 - JUV	33	2425	CHILD FORENSIC INTERVIEW LEAD	A19	6	AF	S	1.00	72,193.63	42,765.21	114,958.84					114,959		
24 - JUV	33	2425	VCTM-FAMILY SUPPORT SPECIALIST	A14	7	AF	H	0.80	45,697.17	17,205.53	62,902.71					62,903		
24 - JUV	33	2440	COURT MEDIATOR	A22	15	AF	S	1.00	91,546.62	59,140.93	150,687.56						150,688	
SUBTOTAL								34.40	2243173.48	1380881.89	3624055.37	1,207,391	1,246,857	714,725	126,533	177,862	150,688	
Group Life Couns. Fill In-POOL																		
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	1	FI	H	0.01	455.62	89.49	545.11	273	273					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	1	FI	H	0.01	455.62	90.91	546.53	273	273					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	1	FI	H	0.01	455.62	89.49	545.11	273	273					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	1	FI	H	0.01	455.62	66.07	521.68	261	261					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	2	FI	H	0.01	473.05	92.91	565.96	283	283					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	2	FI	H	0.01	473.05	92.91	565.96	283	283					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	2	FI	H	0.01	473.05	68.59	541.64	271	271					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	2	FI	H	0.01	473.05	164.93	637.98	319	319					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	2	FI	H	0.01	473.05	94.38	567.43	284	284					
24 - JUV	12	2431	GROUP LIFE COUNSELOR FI	A14	2	FI	H	0.01	473.05	92.91	565.96	283	283					
Group Life Couns. Fill In-POOL								4.661	943	5,603	2,802	2,802	0	0	0	0		
SUBTOTAL CURRENT STAFF								34.40	2,247,834	1,381,824	3,629,659	1,210,193	1,249,659	714,725	126,533	177,862	150,688	
ADDITIONS																		
342																		

Josephine County
Schedule D- Personnel Services
Juvenile Justice
2023-24

TOTAL ADDITIONS	0.00	0.00	0.00	0.00	0	0	0	0	0	0
REDUCTIONS										
TOTAL REDUCTIONS	0.00	0	0	0	0	0	0	0	0	0
TOTAL	34.40	2,247,834	1,381,824	3,629,659	1,210,193	1,249,659	714,725	126,533	177,862	150,688
ROUNDED FOR BUDGET	34.40	2,247,800	1,381,800	3,629,700	1,210,200	1,249,700	714,700	126,500	178,000	150,700
					12.05	12.55	6.00	1.00	1.80	1.00
					detention	shelter	court/field	camr	voca	mediation

Josephine County
Schedule D- Personnel Services
Community Corrections
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits		Admin- 2710	Treatment -2720	Field Srvc -2730	Supervisory - 2740	Work Crew - 2750
27 - COR	13	2710	COMMUNITY CORRECTIONS DIRECTOR	D9	8	NU	S	1.00	141,987.26	80,659.63	222,646.90		222,647				
27 - COR	13	2710	COMMUNITY CORRECTIONS DPTY DIR	NU23	10	NU	S	1.00	125,145.60	74,300.13	199,445.73		199,446				
27 - COR	13	2730	PAROLE-PROBATION PRGM SUP	NU20	20	NU	S	1.00	112,464.00	88,784.15	201,248.15				201,248		
27 - COR	13	2730	PAROLE-PROBATION PRGM SUP	NU20	8	NU	S	1.00	102,303.55	82,830.16	185,133.71				185,134		
27 - COR	13	2710	COMMUNITY CORRECTIONS PRGM SUP	NU18	10	NU	S	1.00	98,046.10	56,609.49	154,655.59		154,656				
27 - COR	13	2720	TREATMENT SERVICES COUNSELOR 1	A17	7	AF	S	1.00	67,274.40	36,893.14	104,167.53			104,168			
27 - COR	13	2720	TREATMENT SERVICES COUNSELOR 1	A17	6	AF	S	1.00	64,781.09	41,469.53	106,250.62			106,251			
27 - COR	13	2720	TREATMENT SERVICE COUNSELOR II	A18	3	AF	S	1.00	61,097.28	34,446.37	95,543.66			95,544			
27 - COR	13	2740	COMMUNITY CORR CASE SPEC-LD	A16	20	AF	S	1.00	76,456.95	37,182.56	113,639.51					113,640	
27 - COR	13	2730	COMMUNITY CORR CASE SPEC-LD	A16	5	AF	S	1.00	59,098.14	33,654.51	92,752.66				92,753		
27 - COR	13	2730	COMMUNITY CORR CASE SPEC	A14	8	AF	S	1.00	57,108.48	32,866.41	89,974.89					89,975	
27 - COR	13	2740	COMMUNITY CORR CASE SPEC	A14	6	AF	S	1.00	61,250.02	28,850.08	90,100.09				90,100		
27 - COR	13	2730	SR DEPART SPECIALIST-COMM CORR	A12	8	AF	S	1.00	51,138.05	29,339.52	80,477.57				80,478		
27 - COR	13	2730	SR DEPART SPECIALIST-COMM CORR	A12	1	AF	S	1.00	40,792.33	23,447.43	64,239.76				64,240		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	7	FO	S	1.00	79,176.01	58,354.60	137,530.61				137,531		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	7	FO	S	1.00	79,176.01	60,862.60	140,038.61				140,039		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	5	FO	S	1.00	71,817.38	55,254.06	127,071.44				127,071		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	3	FO	S	1.00	71,382.73	37,973.82	109,356.55				109,357		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	3	FO	S	1.00	71,382.73	37,973.82	109,356.55				109,357		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	1	FO	S	1.00	60,311.42	15,200.82	75,512.24				75,512		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	1	FO	S	1.00	60,311.42	15,200.82	75,512.24				75,512		
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16 2	4	FO	S	1.00	70,113.64	55,164.50	125,278.14				125,278		
27 - COR	13	2730	PAROLE PROBATION OFFICER-INT	F17	7	FO	S	1.00	84,765.74	63,341.39	148,107.13				148,107		
27 - COR	13	2730	PAROLE PROBATION OFFICER-INT	F17	6	FO	S	1.00	86,949.06	46,241.52	133,190.58				133,191		
27 - COR	13	2730	PAROLE PROBATION OFFICER-INT	F17	6	FO	S	1.00	80,709.06	60,276.63	140,985.69				140,986		
27 - COR	13	2730	PAROLE PROBATION OFFICER-INT	F17 2	7	FO	S	1.00	86,864.84	63,326.68	150,191.51				150,192		
27 - COR	13	2730	PAROLE PROBATION OFFICER-INT	F17 2	7	FO	S	1.00	93,104.84	56,047.49	149,152.33				149,152		
27 - COR	13	2730	PAROLE PROBATION OFFICER-ADV	F18	7	FO	S	1.00	90,709.25	72,286.38	162,995.62				162,996		
27 - COR	13	2730	PAROLE PROBATION OFFICER-ADV	F18 2	7	FO	S	1.00	99,213.44	52,755.47	151,968.91				151,969		
27 - COR	13	2730	PAROLE PROBATION OFFICER-ADV	F18 2	7	FO	S	1.00	99,213.44	54,748.83	153,962.27				153,962		
27 - COR	13	2730	PAROLE PROBATION OFFICER-ADV	F18 5	7	FO	S	1.00	101,501.22	64,022.16	165,523.38				165,523		
27 - COR	13	2720	PAROLE PROBATION OFFICER-ADV	F18 5	7	FO	S	1.00	95,261.22	69,877.15	165,138.37			82,569	82,569		
27 - COR	13	2730	PAROLE PROBATION OFFICER-ADV	F18 5	7	FO	S	1.00	95,261.22	73,826.15	169,087.38				169,087		
27 - COR	13	2750	WORK CREW COORDINATOR I	A13	5	AF	S	1.00	50,135.71	31,484.54	81,620.25						81,620
27 - COR	13	2750	WORK CREW COORDINATOR I	A13	4	AF	S	1.00	54,511.35	23,192.07	77,703.41						77,703
27 - COR	13	2750	WORK CREW COORDINATOR I	A13	4	AF	S	1.00	48,271.35	43,328.29	91,599.64						91,600
SUBTOTAL									36.00	2,849,086.33	1,792,072.88	4,641,159.21	576,748.22	388,530.99	3,221,342.30	203,614.40	250,923.30
Work Crew Coord Fill In-POOL																	
27 - COR	13	2710	BACKGROUND INVESTIGATOR	NU20	1	FI	H	0.05	4,315.41	624.72	4,940.13		4,940				
27 - COR	13	2710	WORK CREW COORDINATOR FILL-IN	A13	3	FI	H	0.33	15,343.95	2,717.29	18,061.25						18,061
Work Crew Coord Fill In-POOL																	
									19.659	3,342	23,001	4,940	-	-	-	-	18,061
ADDITIONS																	
27 - COR	13	2720	TREATMENT SERVICES COUNSELOR 1	A17	2	AF	S	1.00	55,728.81	32,319.92	88,048.72			88,049			
27 - COR	13	2750	WORK CREW COORDINATOR I	A13	1	AF	S	1.00	43,108.25	28,507.52	71,615.77						71,616
27 - COR	13	2730	SR DEPART SPECIALIST-COMM CORR	A12	8	AF	S	1.00	51,138.05	29,339.52	80,477.57				80,478		
TOTAL ADDITIONS									3.00	149,975.11	90,166.95	240,142.06	-	88,049	80,478	-	71,616

Josephine County
Schedule D- Personnel Services
Community Corrections

REDUCTIONS											2023-24					
27 - COR	13	2730	PAROLE PROBATION OFFICER-BASIC	F16	1	FO	S	1.00	60,311.42	15,200.82	75,512.24	75,512				
27 - COR	13	2750	WORK CREW COORDINATOR I	A13	4	AF	S	1.00	48,271.35	43,328.29	91,599.64	91,600				
27 - COR	13	2750	WORK CREW COORDINATOR I	A13	5	AF	S	1.00	50,135.71	31,484.54	81,620.25	81,620				
TOTAL REDUCTIONS								3.00	158,718.48	90,013.65	248,732.13	0.00	0.00	75,512.24	0.00	173,219.89
TOTAL								36.00	2,860,002	1,795,568	4,655,571	581,688	476,580	3,226,308	203,614	167,380
ROUNDED FOR BUDGET								36.00	2,860,000	1,795,600	4,655,600	581,700	476,600	3,226,300	203,600	167,400
FTE												3.00	4.50	24.50	2.00	2.00

Josephine County
Schedule D- Personnel Services
Prevention
2023-24

Fund	CC	Job Title	Grade	Step	Union	(S)ALARY		Annual Wages		Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
						(H)OURLY	FTE	w/COLA				Fund 15- Mental Health- Alcohol & Drug Prev. 2540	Fund 15- Mental Health- Tobacco Prev. 2542
15.00	2540.00	JUV LEAD SCH OUTREACH OFFICER	A20	7	AF	S	1.00	78731.65		46072.08	124803.73	87362.61	37441.12
15.00	2540.00	PREVENTION/TREATMENT SRVC MNGR	NU18	7	NU	S	1.00	94612.72		55554.02	150166.74	135150.06	15016.67
15.00	2540.00	JUV SCH OUTREACH OFFICER	A17	5	AF	S	1.00	62100.09		37770.69	99870.78	69909.55	29961.23
15.00	2540.00	JUV SCH OUTREACH OFFICER	A17	4	AF	S	1.00	66005.93		23602.06	89607.99	62725.59	26882.40
15.00	2540.00	JUV SCH OUTREACH OFFICER	A17	3	AF	S	1.00	63794.53		22814.43	86608.96	60626.27	25982.69
15.00	2542.00	PREVENTION OUTREACH COORD	A16	3	AF	S	1.00	54544.36		29568.79	84113.15	0.00	84113.15
15.00	2540.00	JUV SCH OUTREACH OFFICER	A17	1	AF	S	1.00	53405.47		34673.91	88079.38	17615.88	26423.81
SUBTOTAL							7.00	473,195		250,056	723,251	433,390	245,821
ADDITIONS													
TOTAL ADDITIONS												-	-
REDUCTIONS													
TOTAL REDUCTIONS												-	-
TOTAL							7.00	473,195		250,056	723,251	433,390	245,821
ROUNDED FOR BUDGET							7.00	473,200		250,100	723,300	433,400	
												3.90	
													245,800
													2.60

Josephine County
Schedule D- Personnel Services
Public Health
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	FTE	Annual Wages	Total Taxes & Benefits	Total Wages & Benefits									
								w/COLA			Admin -2210 / Modern. 2212	Vital Records -2211	Clinic - 2270	Healthy Start 2277	WIC - 2240	Enviro. Safety - 2253	Animal Shelter- 2260		
22 - HLT	14	2210	PUBLIC HEALTH DIRECTOR	D7	L3	NU	1.00	126,945.12	60,356.11	187,301.23	74,920	-	46,825	-	-	65,555	-		
22 - HLT	14	2212	PROJECT MANAGER	A16	4	AF	1.00	56,903.02	31,492.03	88,395.05	88,395	-	-	-	-	-	-		
22 - HLT	14	2220	PH CLINIC SUPERVISOR	NU15	3	NU	1.00	75,703.94	37,403.95	113,107.89	22,622	-	90,486	-	-	-	-		
22 - HLT	14	2210	SR ADMINISTRATIVE SUP-PH	NU15	3	NU	1.00	69,583.94	44,272.62	113,856.56	22,771	-	-	-	-	91,085	-		
22 - HLT	14	2210	PH PROGRAM SPECIALIST	A12	5	AF	1.00	47,440.24	27,958.84	75,399.08	18,850	30,160	3,770	-	-	22,620	-		
22 - HLT	14	2210	PH PROGRAM SPECIALIST	A12	4	AF	1.00	45,665.73	33,383.94	79,049.67	19,762	15,810	39,525	-	-	3,952	-		
22 - HLT	14	2210	MEDICAL DIRECTOR	NUP	1	NU	0.15	60,505.72	9,358.91	69,864.63	6,986	-	62,878	-	-	-	-		
22 - HLT	14	2210	ACCOUNTING TECHNICIAN - PH	A12	3	AF	1.00	43,981.06	26,667.25	70,648.31	70,648	-	-	-	-	-	-		
22 - HLT	14	2210	Dept Specialist	A10	1	AF	1.00	35,151.57	36,683.51	71,835.07	71,835	-	-	-	-	-	-		
22 - HLT	14	2221	PUBLIC HEALTH NURSE	A22	6	AF	1.00	84,750.02	45,807.00	130,557.01	-	-	130,557	-	-	-	-		
22 - HLT	14	2221	PUBLIC HEALTH NURSE	A22	4	AF	1.00	78,595.36	55,858.04	134,453.40	-	-	134,453	-	-	-	-		
22 - HLT	14	2227	HEALTHY START COM HEALTH WRKR	A13	3	AF	1.00	46,496.83	29,755.87	76,252.70	-	-	-	57,190	19,063	-	-		
22 - HLT	14	2227	FAMILY SERVICES PROGRAM MNGR	NU16	5	NU	1.00	84,539.30	41,233.62	125,772.92	25,155	-	-	18,866	81,752	-	-		
22 - HLT	14	2212	FAMILY SERVICES PROGRAM LEAD	A14	4	AF	1.00	51,011.74	37,738.00	88,749.74	-	-	-	66,562	22,187	-	-		
22 - HLT	14	2240	WIC CERTIFIER	A12	20	AF	1.00	54,274.69	34,658.57	88,933.26	-	-	-	-	88,933	-	-		
22 - HLT	14	2240	WIC CERTIFIER	A12	3	AF	1.00	43,981.06	41,333.79	85,314.85	-	-	-	-	85,315	-	-		
22 - HLT	14	2240	WIC CERTIFIER	A12	3	AF	1.00	43,981.06	23,043.45	67,024.51	-	-	-	-	67,025	-	-		
22 - HLT	14	2240	WIC CERTIFIER	A12	2	AF	0.50	21,181.89	8,899.41	30,081.30	-	-	-	-	30,081	-	-		
22 - HLT	14	2240	WIC CERTIFIER	A12	1	AF	1.00	40,792.33	21,705.45	62,497.78	-	-	-	-	62,498	-	-		
22 - HLT	14	2252	EMERGENCY PREPAREDNESS COORD	A17	7	AF	1.00	67,274.40	41,452.15	108,726.55	54,363	-	-	-	-	54,363	-		
22 - HLT	14	2250	ENVIRONMENTAL HEALTH SPEC 2	A17	15	AF	1.00	70,001.15	37,973.21	107,974.36	-	-	-	-	-	107,974	-		
22 - HLT	14	2253	ENVIRONMENTAL HEALTH SPEC 2	A17	15	NR	0.20	14,000.23	2,405.63	16,405.86	-	-	-	-	-	16,406	-		
22 - HLT	14	2250	ENVIRONMENTAL HEALTH SPEC 2	A17	3	AF	1.00	57,862.72	33,165.16	91,027.88	-	-	-	-	-	91,028	-		
22 - HLT	14	2253	ENVIRONMENTAL HEALTH SPEC 1	A16	2	AF	1.00	52,763.79	31,145.47	83,909.26	-	-	-	-	-	83,909	-		
22 - HLT	14	2254	SOLID WASTE SPECIALIST-LEAD	A19	5	AF	1.00	69,520.62	43,346.86	112,867.49	-	-	-	-	-	112,867	-		
22 - HLT	26	2260	ANIMAL SHELTER SUPERVISOR	NU14	7	NU	1.00	76,331.34	50,847.58	127,178.93	-	-	-	-	-	-	127,179		
22 - HLT	26	2260	ANIMAL SHELTER TECHNICIAN	A11	7	AF	0.50	24,158.13	9,483.26	33,641.40	-	-	-	-	-	-	33,641		
22 - HLT	26	2260	ANIMAL SHELTER TECHNICIAN	A11	3	AF	1.00	41,555.14	26,538.46	68,093.59	-	-	-	-	-	-	68,094		
22 - HLT	26	2260	ANIMAL SHELTER TECHNICIAN	A11	3	AF	1.00	41,555.14	26,538.46	68,093.59	-	-	-	-	-	-	68,094		
22 - HLT	26	2260	ANIMAL SHELTER TECHNICIAN	A11	3	AF	1.00	41,555.14	32,626.13	74,181.26	-	-	-	-	-	-	74,181		
22 - HLT	26	2260	ANIMAL SHELTER TECHNICIAN	A11	2	AF	0.80	32,022.16	17,062.75	49,084.91	-	-	-	-	-	-	49,085		
22 - HLT	26	2260	PUBLIC HEALTH DEPARTMENT SPEC	A10	4	AF	1.00	40,746.50	25,459.54	66,206.04	-	-	-	-	-	-	66,206		
22 - HLT	26	2260	DEPT SPEC/VOLUNTEER COORD	A10	1	AF	0.80	29,111.83	15,377.35	44,489.17	-	-	-	-	-	-	44,489		
22 - HLT	14	2270	FORENSIC NURSE INVESTIGATOR	A24	7	AF	0.50	48,956.44	20,553.68	69,510.12	-	-	-	-	-	-	-		
22 - HLT	14	2212	EPIDEMIOLOGIST	A22	6	AF	0.50	42,375.01	15,833.34	58,208.35	58,208	-	-	-	-	-	-		
22 - HLT	14	2212	CD Specialist	A12	1	AF	1.00	40,792.33	40,505.02	81,297.35	-	-	-	-	-	-	-		
22 - HLT	14	2212	Communications Coordinator	A14	1	AF	1.00	45,561.75	42,506.28	88,068.04	88,068	-	-	-	-	-	-		
22 - HLT	14	2212	Inventory Management Specialist/dept spec	A10	1	AF	0.50	18,194.89	7,646.06	25,840.95	25,841	-	-	-	-	-	-		
22 - HLT	14	2212	EPIDEMIOLOGIST	A22	6	AF	0.50	42,375.01	17,792.10	60,167.10	60,167	-	-	-	-	-	-		
22 - HLT	14	2212	PHEP PROGRAM SPECIALIST	A12	1	AF	1.00	40,792.33	40,490.37	81,282.70	81,283	-	-	-	-	-	-		
SUBTOTAL									34.95	2048990.65	1,226.359	3,275.350	789,875.47	45,969.57	508,494.99	142,617.76	456,854.70	649,761.01	530,968.90

Public Health Fill In-POOL

Public Health Fill In-POOL

Subtotal

Josephine County
Schedule D- Personnel Services
Public Health
2023-24

ADDITIONS																
22 - HLT	14	2212	Inventory Management Specialist/dept spec	A10	1	AF	1.00	36,389.78	38,566.36	74,956.14	74,956	-	-	-	-	-
22 - HLT	14	2221	CD Specialist/Medical Assistant	A12	1	AF	1.00	40,792.33	40,505.02	81,297.35	-	-	81,297	-	-	-
TOTAL ADDITIONS																
							2.00	77,182	79,071	156,253	74,956	0	81,297	0	0	0
REDUCTIONS																
22 - HLT	14	2212	EPIDEMIOLOGIST	A22	6	AF	0.50	42,375.01	17,792.10	60,167.10	60,167	-	-	-	-	-
22 - HLT	14	2212	Inventory Management Specialist/dept spec	A10	1	AF	0.50	18,194.89	7,646.06	25,840.95	25,841	-	-	-	-	-
22 - HLT	14	2212	CD Specialist	A12	1	AF	1.00	40,792.33	40,505.02	81,297.35	-	-	-	-	-	-
22 - HLT	14	2270	FORENSIC NURSE INVESTIGATOR	A24	7	AF	0.50	48,956.44	20,553.68	69,510.12	-	-	-	-	-	-
22 - HLT	14	2250	ENVIRONMENTAL HEALTH SPEC 2	A17	3	AF	1.00	57,862.72	33,165.16	91,027.88	-	-	-	-	91,028	-
TOTAL REDUCTIONS							3.50	208,181	119,662	327,843	86,008	0	0	0	0	91,028
TOTAL																
							33.45	1,917,991	1,185,769	3,103,760	778,824	45,970	589,792	142,618	456,855	558,733
ROUNDED FOR BUDGET -Fund 14								1,918,000	1,185,800	3,103,800	778,800	46,000	589,800	142,600	456,900	558,700
																2,572,400
							FTE	Health	26.35		8.52	0.60	4.74	1.65	5.65	5.20
For Animal Shelter/Control Fund 26																530,969
Rounded for Budget- Fund 26																531,000
							FTE	Animal	7.10							7.10
									33.45							

Josephine County
Schedule D- Personnel Services
BCC
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits
15 - BCC	10	1510	COMMISSIONER	E04	2	EO	S	1.00	100,043.23	24,197.89	124,241.12
15 - BCC	10	1510	COMMISSIONER	E04	1	EO	S	1.00	90,316.51	53,253.36	143,569.87
15 - BCC	10	1510	COMMISSIONER	E04	1	EO	S	1.00	90,316.51	38,090.52	128,407.03
15 - BCC	10	1510	BOARD ADMIN SECRETARY II	NU12	8	NU	S	1.00	69,252.93	45,828.18	115,081.11
15 - BCC	10	1510	BOARD ADMIN SECRETARY I	NU10	6	NU	S	1.00	66,726.25	29,023.53	95,749.78
SUBTOTAL								5.00	416,655	190,393	607,049
ADDITIONS											
15 - BCC	10	1510	BOARD ADMIN SECRETARY II	NU14	6	NU	S	1.00	71,741.88	46,906.38	118,648.25
15 - BCC	10	1510	BOARD ADMIN SECRETARY I	NU12	4	NU	S	1.00	66,726.25	29,023.53	95,749.78
TOTAL ADDITIONS								2.00	138,468	75,930	214,398
REDUCTIONS											
15 - BCC	10	1510	BOARD ADMIN SECRETARY II	NU12	8	NU	S	1.00	69,252.93	45,828.18	115,081.11
15 - BCC	10	1510	BOARD ADMIN SECRETARY I	NU10	6	NU	S	1.00	66,726.25	29,023.53	95,749.78
TOTAL REDUCTIONS								2.00	135,979	74,852	210,831
TOTAL								5.00	419,144	191,472	610,616
ROUNDED FOR BUDGET								5.00	419,100	191,500	610,600

Josephine County
Schedule D- Personnel Services
Finance
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
							(H)OURLY					Human Resources 3710	Finance 1610
16 - FIN	40	1610	FINANCE DIRECTOR	D9	3	NU	S	1.00	116,221.42	64,010.29	180,231.71	0	180,231.71
16 - FIN	40	1610	ASSISTANT FINANCE DIRECTOR	NU20	3	NU	S	1.00	88,800.71	53,940.94	142,741.65	0	142,741.65
16 - FIN	40	1610	ACCOUNTANT II	NU16	6	NU	S	1.00	87,362.70	37,613.64	124,976.35	0	124,976.35
16 - FIN	40	1610	ACCOUNTANT I	NU14	4	NU	S	1.00	68,638.12	43,587.87	112,225.99	0	112,225.99
16 - FIN	40	1610	ACCOUNTANT I	NU14	1	NU	S	1.00	61,743.51	49,397.73	111,141.23	0	111,141.23
16 - FIN	40	1610	ACCOUNTANT/PAYROLL TECHNICIAN	NU12	7	NU	S	1.00	69,230.44	43,842.09	113,072.53	0	113,072.53
16 - FIN	40	1610	GRANT PROGRAM SUPERVISOR	NU15	2	NU	S	1.00	54,987.55	46,490.31	101,477.86	0	101,477.86
16 - FIN	40	1610	GRANT/CONTRACT ACCOUNTANT	A16	1	AF	S	1.00	49,092.96	40,055.16	89,148.12	0	89,148.12
16 - FIN	40	1610	COUNTY PURCHASING COORDINATOR	A14	10	AF	S	1.00	59,424.73	38,283.04	97,707.77	0	97,707.77
37 - HR	40	3710	HR/PAYROLL ASSISTANT	NU10	3	NU	S	1.00	54,517.19	38,145.67	92,662.86	46,331.43	46,331.43
SUBTOTAL								10.00	710019.32	455366.76	1165386.08	46,331	1,119,055
ADDITIONS													
TOTAL ADDITIONS								0.00	0	0	0	0	0
REDUCTIONS													
16 - FIN	40	1610	GRANT/CONTRACT ACCOUNTANT	A16	1	AF	S	1.00	49,092.96	41,314.65	90,407.61	0	90,407.61
TOTAL REDUCTIONS								1.00	49,093	41,315	90,408	0	90,408
TOTAL								9.00	660,926	414,052	1,074,978	46,331	1,028,647
ROUNDED FOR BUDGET									660,900	414,100	1,075,000		
Budget to Human Resources Dept												46,300	
FTE HR												0.50	
Budget for Finance													1,028,600
FTE Finance													8.50

Josephine County
Schedule D- Personnel Services
HR
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Hourly Rate	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
													Human Resources 3710	Finance 1610
37 - HR	40	3710	HUMAN RESOURCES DIRECTOR	D8	6	DR	S	1.00	58.61	126,855.45	70,770.66	197,626.10	197,626.10	
37 - HR	40	3710	RISK MANAGER-ADA COORDINATOR	NU18	7	NU	S	1.00	42.21	92,781.11	63,082.27	155,863.38	155,863.38	
37 - HR	40	3710	HUMAN RESOURCES ANALYST	NU16	5	NU	S	1.00	35.68	84,543.25	36,734.71	121,277.97	121,277.97	
37 - HR	40	3710	HUMAN RESOURCES GENERALIST	NU13	6	NU	S	1.00	31.93	70,178.15	46,746.83	116,924.98	116,924.98	
37 - HR	40	3710	HR/PAYROLL ASSISTANT	NU10	3	NU	S	1.00	24.80	54,517.19	37,740.82	92,258.01	46,129.01	46,129.01
SUBTOTAL								5.00		428,875	255,075	683,950	637,821	46,129
ADDITIONS														
TOTAL ADDITIONS								0.00	0.00	0	0	0	0	0
REDUCTIONS														
TOTAL REDUCTIONS								0.00	0.00	0	0	0	0	0
TOTAL								5.00	0.00	428,875	255,075	683,950	637,821	46,129
ROUNDED FOR BUDGET									0.00	428,800	255,100	684,000		
Budget for Human Resources													637,800	
FTE for Human Resources													4.50	
Budget to Finance Dept														46,100
FTE to Finance Dept														0.50

Josephine County
Schedule D- Personnel Services
IT GIS
2023-24

							(S)ALARY (H)OURLY	Annual Wages FTE w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation
Dept	Fund	CC	Job Title	Grade	Step	Union					
33 - IT	40	3310	TECHNOLOGY DIRECTOR	D9	6	NU	S	1.00	133,188.10	75,836.25	209,024.35
33 - IT	40	3310	NETWORK MANAGER	NU21	15	NU	S	1.00	114,000.31	75,715.33	189,715.65
33 - IT	40	3310	WEB&PUBLIC INFORMATION COORD	NU14	8	NU	S	1.00	76,342.89	49,416.84	125,759.73
33 - IT	40	3310	NETWORK ADMINISTRATOR III	A24	8	AF	S	1.00	99,862.78	63,162.55	163,025.33
33 - IT	40	3310	SENIOR DEVELOPMENT ANALYST	A20	10	AF	S	1.00	82,306.79	47,051.73	129,358.52
33 - IT	40	3310	SYSTEM ADMINISTRATOR	A20	10	AF	S	1.00	82,306.79	40,964.06	123,270.85
33 - IT	40	3310	NETWORK ADMINISTRATOR I	A20	6	AF	S	1.00	76,191.91	44,770.63	120,962.54
33 - IT	40	3310	DEVELOPMENT ANALYST	A18	7	AF	S	1.00	71,048.05	36,764.10	107,812.16
33 - IT	40	3310	SYSTEM SUPPORT SPECIALIST	A16	4	AF	S	1.00	56,896.84	37,572.81	94,469.65
40 - GIS	40	3320	GIS COORDINATOR	A21	7	AF	S	1.00	83,402.28	41,372.73	124,775.01
SUBTOTAL								10.00	875,547	512,627	1,388,174
ADDITIONS											
33 - IT	40	3310	TECHNOLOGY DIRECTOR	D9	3	NU	S	1.00	120,398.24	69,910.58	190,308.82
TOTAL ADDITIONS								1.00	120,398	69,911	190,309
REDUCTIONS											
33 - IT	40	3310	TECHNOLOGY DIRECTOR	D9	6	NU	S	1.00	133,188.10	75,836.25	209,024.35
TOTAL REDUCTIONS								1.00	133,188	75,836	209,024
TOTAL								10.00	862,756.88	506,701.36	1,369,458.24
ROUNDED FOR BUDGET								10.00	862,800	506,700	1,369,500
											1,244,700
											124,800
											9.00
											1.00

Josephine County
Schedule D- Personnel Services
Legal
2023-24

											Program Allocation			
Dept	Fund	CC	Job Title	Grade	Step	Union	(S)ALARY (H)OURLY	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Legal Counsel -40- 4210	Law Library - 40-4220	MJ ENF - 40-2937
42 - LGL	40	4220	LEGAL COUNSEL	E06	3	EO	S	1.00	159,853.77	83,376.41	243,230.19	235,933	7,297	-
42 - LGL	40	4210	ASSISTANT COUNTY LGL COUNSEL 3	NU24	20	NU	S	1.00	134,552.34	85,248.46	219,800.80	219,801		-
42 - LGL	40	4210	ASSISTANT LEGAL COUNSEL I	NU19	2	NU	S	1.00	83,222.21	50,180.16	133,402.37	133,402		-
42 - LGL	40	4210	CHIEF ADMIN SUPERVISOR-LGL	NU16	20	NU	S	1.00	91,085.17	56,337.11	147,422.28	147,422		-
42 - LGL	40	4210	LEGAL SECRETARY	NU9	7	NU	S	1.00	60,997.41	42,394.65	103,392.06	103,392		-
42 - LGL	40	4210	LEGAL SECRETARY	NU9	2	NU	S	1.00	51,092.88	37,961.38	89,054.26	89,054		-
42 - LGL	40	4210	LEGAL SECRETARY	NU9	2	NU	S	1.00	51,092.88	45,030.93	96,123.81	96,124		-
42 - LGL	40	4210	LEGAL SECRETARY	NU9	1	NU	S	1.00	49,305.24	35,487.56	84,792.79	84,793		-
SUBTOTAL								8.00	681,202	436,017	1,117,219	1,109,922	7,297	-
ADDITIONS														
42 - LGL	40	4210	ASSISTANT LEGAL COUNSEL I	NU19	1	NU	S	1.00	80,337.89	57,699.66	138,037.55	-		138,038
42 - LGL	40	4210	ASSISTANT LEGAL COUNSEL I	NU19	1	NU	S	1.00	80,337.89	57,699.66	138,037.55	-		138,038
42 - LGL	40	4210	ASSISTANT LEGAL COUNSEL II	NU22	1	NU	S	1.00	93,021.64	54,425.20	147,446.84	147,447		-
42 - LGL	40	4210	Paralegal I	NU11	3	NU	S	1.00	58,354.22	41,106.93	99,461.15	99,461		-
42 - LGL	40	4210	Paralegal I	NU11	6	NU	S	1.00	64,897.78	44,202.05	109,099.83	109,100		-
TOTAL ADDITIONS								5.00	376,949	255,134	632,083	356,008	0	276,075
REDUCTIONS														
42 - LGL	40	4210	CHIEF ADMIN SUPERVISOR-LGL	NU16	20	NU	S	1.00	91,085.17	56,337.11	147,422.28	147,422		
42 - LGL	40	4210	ASSISTANT LEGAL COUNSEL I	NU19	2	NU	S	1.00	83,222.21	50,180.16	133,402.37	133,402		
42 - LGL	40	4210	LEGAL SECRETARY	NU9	2	NU	S	1.00	51,092.88	37,961.38	89,054.26	89,054		
42 - LGL	40	4210	LEGAL SECRETARY	NU9	7	NU	S	1.00	60,997.41	42,394.65	103,392.06	103,392		
TOTAL REDUCTIONS								4.00	286,398	186,873	473,271	473,271	0	0
TOTAL								9.00	771,754	504,277	1,276,031	992,659	7,297	276,075
ROUNDED FOR BUDGET								9.00	771,800	504,300	1,276,000	992,700 6.97	7,300 0.03	276,100 2.00

Josephine County
Schedule D- Personnel Services
Facilities
2023-24

							(S)ALARY	Annual Wages				
Dept	Fund	CC	Job Title	Grade	Step	Union	(H)OURLY	FTE	w/COLA	Total Taxes & Benefits	Total Wages & Benefits	
39 - FAC	41	3910	FACILITIES SERVICES DIRECTOR	D4	8	NU	S	1.00	106,463.80	73,181.02	179,644.81	
39 - FAC	41	3910	SR DEPART SPECIALIST-FAC	A13	20	AF	S	1.00	57,359.14	33,394.60	90,753.74	
39 - FAC	41	3910	DEPARTMENT ASSISTANT-FAC	A08	6	AF	S	1.00	45,481.53	17,084.43	62,565.95	
39 - FAC	41	3910	DEPARTMENT SPECIALIST-FAC	A10	1	AF	S	1.00	36,389.78	36,471.75	72,861.53	
39 - FAC	41	3910	COMMUNICATIONS TECHNICIAN	A18	15	AF	S	1.00	80,156.54	32,823.70	112,980.25	
39 - FAC	41	3910	COMMUNICATIONS ASSISTANT	A12	1	AF	S	1.00	40,792.33	39,540.01	80,332.34	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 4	A16	20	AF	S	1.00	67,621.63	38,888.97	106,510.60	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 3	A16	20	AF	S	1.00	67,621.63	42,934.47	110,556.10	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 1	A12	4	AF	S	1.00	45,665.73	28,214.50	73,880.23	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 1	A12	3	AF	S	1.00	43,981.06	27,552.15	71,533.21	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 1	A12	1	AF	S	1.00	40,792.33	38,932.00	79,724.33	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 1	A12	1	AF	S	1.00	40,792.33	38,932.00	79,724.33	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 1	A12	1	AF	S	1.00	40,792.33	38,932.00	79,724.33	
39 - FAC	41	3910	BUILDING MAINTENANCE WORKER 1	A12	1	AF	S	1.00	40,792.33	31,862.45	72,654.78	
39 - FAC	41	3910	BUILDING MAINTENANCE ASSISTANT	A10	5	AF	S	1.00	42,296.39	26,889.80	69,186.19	
39 - FAC	41	3910	LANDSCAPE SPECIALIST	A12	8	AF	S	1.00	51,138.05	30,366.03	81,504.08	
39 - FAC	41	3910	CUSTODIAL SUPERVISOR	N09	1	NU	S	1.00	49,504.41	44,783.89	94,288.30	
39 - FAC	41	3910	CUSTODIAN	A08	20	AF	S	1.00	43,242.37	34,655.31	77,897.68	
39 - FAC	41	3910	CUSTODIAN	A08	20	AF	S	1.00	43,242.37	28,567.64	71,810.01	
39 - FAC	41	3910	CUSTODIAN	A08	6	AF	S	1.00	39,235.35	25,686.30	64,921.65	
39 - FAC	41	3910	CUSTODIAN	A08	5	AF	S	1.00	37,781.48	25,114.69	62,896.18	
39 - FAC	41	3910	CUSTODIAN	A08	5	AF	S	1.00	37,781.48	25,114.69	62,896.18	
39 - FAC	41	3910	CUSTODIAN	A08	4	AF	S	1.00	36,388.82	24,567.15	60,955.97	
39 - FAC	41	3910	CUSTODIAN	A08	4	AF	S	1.00	36,388.82	24,567.15	60,955.97	
39 - FAC	41	3910	CUSTODIAN	A08	1	AF	S	1.00	31,391.06	35,235.75	66,626.81	
Overtime									15,000		15,000	
SUBTOTAL									25.00	1,218,093	844,292	2,062,386
ADDITIONS												
TOTAL ADDITIONS												
								0.00	0	0	0	
REDUCTIONS												
TOTAL REDUCTIONS												
								0.00	0	0	0	
TOTAL								25.00	1,218,093	844,292	2,062,386	
ROUNDED FOR BUDGET								25.00	1,218,100	844,300	2,062,400	

Josephine County
Schedule D- Personnel Services
Recreation
2023-24

Dept	Fund	CC	Job Title	Grade	Step	Union	Annual Wages		Total Taxes & Benefits	Total Wages & Benefits	Program Allocation																							
							FTE	w/COLA			Parks Admin 24-2010	Fair 24-3840	Parks Alameda 24-2015	Boat Ramps 24-2020	Parks Ennis Riffle 24-2025	Parks Fish Hatchery 24-2030	Parks Granite Hill 24-2035	Parks Griffin 24-2040	Parks Indian Mary 24-2045	Parks Lake Selmac 24-2050	Parks Schroeder 24-2055	Shop 24-2060	Parks Tom Pearce 24-2070	Parks White-horse 24-2075	Parks Wolf Creek 24-2080									
38 - FAIR	23	3810	RECREATION DEPARTMENT DIRECTOR	D6	6	NU	1.00	118,925.47	56,188.83	175,114.30	87,557	87,557	-	-	-	-	-	-	-	-	-	-	-	-	-									
20 - PRK	24	2060	PARKS OUTREACH & MARKETING SPEC	A14	1	AF	1.00	45,559.46	38,944.73	84,504.19	42,252	42,252	-	-	-	-	-	-	-	-	-	-	-	-	-									
20 - PRK	23	3810	SR ADMIN SUPERVISOR - PARK	NU15	1	NU	1.00	64,836.58	43,909.77	108,746.35	81,560	27,187	-	-	-	-	-	-	-	-	-	-	-	-	-									
20 - PRK	23	3810	RECREATION SR DEPT SPECIALIST	A12	1	AF	1.00	40,792.33	25,476.65	66,268.98	46,388	19,881	-	-	-	-	-	-	-	-	-	-	-	-	-									
20 - PRK	24	2010	PARKS AND RECREATION COORD	A12	2	AF	1.00	42,363.78	32,151.07	74,514.84	74,515	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
20 - PRK	24	2015	PARKS&RECREATION FIELD SUPPORT	A10	4	AF	1.00	40,746.50	25,459.54	66,206.04	-	-	3,310	9,931	3,310	3,310	-	3,310	6,621	13,241	13,241	-	3,310	3,310	3,310									
20 - PRK	24	2010	PARKS AND CEMETERY SPECIALIST	A10	2	AF	1.00	37,781.48	36,986.02	74,767.50	37,384	-	-	-	-	-	37,384	-	-	-	-	-	-	-	-									
20 - PRK	24	2060	PARKS OPERATIONS MANAGER	NU15	2	NU	1.00	67,166.31	49,363.51	116,529.82	-	-	-	-	-	-	-	-	-	-	-	116,530	-	-	-									
20 - PRK	24	2020	SENIOR PARK RANGER	A14	7	AF	1.00	57,121.47	34,903.72	92,025.18	-	-	-	9,203	-	9,203	-	9,203	4,601	9,203	-	50,614	-	-	-									
20 - PRK	24	2020	PARK RANGER	A12	2	AF	1.00	42,568.13	28,621.37	71,189.50	-	-	-	7,119	-	7,119	-	-	-	3,559	-	-	24,916	3,559	24,916									
20 - PRK	24	2040	PARK RANGER	A12	3	AF	1.00	44,189.06	29,321.09	73,510.15	-	-	-	-	-	-	-	18,378	-	55,133	-	-	-	-	-									
20 - PRK	24	2015	PARK RANGER	A12	5	AF	1.00	47,648.24	30,826.88	78,475.12	-	-	-	19,619	-	3,924	-	-	54,933	-	-	-	-	-	-									
20 - PRK	24	2015	PARK RANGER	A12	7	AF	1.00	51,354.51	32,414.25	83,768.76	-	-	-	20,942	-	-	-	-	-	62,827	-	-	-	-	-									
20 - PRK	24	2020	ASSISTANT PARK RANGER	A10	1	AF	1.00	36,597.78	26,044.11	62,641.89	-	-	-	-	46,355	3,759	-	12,528	-	-	-	-	-	-	-									
38 - FAIR	23	3810	EVENT COORDINATOR	A12	1	AF	1.00	40,792.33	25,476.65	66,268.98	-	66,269	-	-	-	-	-	-	-	-	-	-	-	-	-									
38 - FAIR	23	3810	FAIRGROUNDS MAINT WORKER II	A11	2	AF	0.75	30,020.78	15,622.22	45,643.00	-	45,643	-	-	-	-	-	-	-	-	-	-	-	-	-									
38 - FAIR	23	3810	FAIRGROUNDS MAINT WORKER II	A11	3	AF	0.75	31,166.35	17,462.76	48,629.11	-	48,629	-	-	-	-	-	-	-	-	-	-	-	-	-									
38 - FAIR	23	3810	FAIRGROUNDS DEPARTMENT SPEC	A10	4	AF	0.60	24,447.90	9,066.01	33,513.90	-	33,514	-	-	-	-	-	-	-	-	-	-	-	-	-									
SUBTOTAL											17.10	864,078	558,239	1,422,318	369,656	370,932	43,871	72,607	10,993	19,632	49,912	85,823	74,048	77,576	16,801	167,144	28,227	6,870	28,227					
ADDITIONS																																		
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL ADDITIONS											0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
REDUCTIONS																																		
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL REDUCTIONS											0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL											17.10	864,078	558,239	1,422,318	369,656	370,932	43,871	72,607	10,993	19,632	49,912	85,823	74,048	77,576	16,801	167,144	28,227	6,870	28,227					
ROUNDED FOR BUDGET											17.10	864,100	558,200	1,422,300	369,700	370,900	43,900	72,600	11,000	19,600	49,900	85,800	74,000	77,600	16,800	167,100	28,200	6,900	28,200					
FTE											17.10				3.95	4.65	0.55	1.09	0.16	0.25	0.70	1.10	0.90	1.05	0.25	1.55	0.40	0.20	0.10	0.10	0.40			

Josephine County
Schedule D- Personnel Services
Transit
2023-24

Annual Wages										
Dept	Fund	CC	Job Title	Grade	Step	Union	FTE	w/COLA	Total Taxes & Benefits	Total Wages & Benefits
35 - TRN	25	3510	TRANSIT PROGRAM SUPERVISOR	NU21	7	NU	1.00	107,408.94	62,890.89	170,299.83
35 - TRN	25	3510	TRANSIT OPERATIONS SUPERVISOR	NU17	7	NU	1.00	88,375.56	54,640.90	143,016.46
35 - TRN	25	3510	DISPATCHER SCHEDULER - TRANSIT	A14	5	AF	1.00	52,965.95	42,655.57	95,621.52
35 - TRN	25	3510	DISPATCHER SCHEDULER - TRANSIT	A14	4	AF	1.00	57,251.74	25,965.44	83,217.18
35 - TRN	25	3510	DISPATCHER SCHEDULER - TRANSIT	A14	3	AF	1.00	49,124.91	28,587.86	77,712.77
35 - TRN	25	3510	DISPATCHER SCHEDULER - TRANSIT	A14	3	AF	1.00	55,364.91	25,260.94	80,625.85
35 - TRN	25	3510	DISPATCHER SCHEDULER - TRANSIT	A14	1	AF	1.00	45,561.75	33,345.12	78,906.87
35 - TRN	25	3510	TRANSIT OPERATOR - ASSISTANT	A13	7	AF	1.00	54,044.14	33,126.23	87,170.37
35 - TRN	25	3510	CUSTOMER SERVICE	A12	1	AF	1.00	40,792.33	40,149.39	80,941.72
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	1.00	40,792.33	21,859.05	62,651.37
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	1.00	40,792.33	27,515.84	68,308.17
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	1.00	47,032.33	24,500.86	71,533.19
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	1.00	47,032.33	24,500.86	71,533.19
35 - TRN	25	3510	TRANSIT OPERATOR	A12	2	AF	1.00	42,363.78	34,268.81	76,632.59
35 - TRN	25	3510	TRANSIT OPERATOR	A12	2	AF	1.00	42,363.78	28,181.14	70,544.92
35 - TRN	25	3510	TRANSIT OPERATOR	A12	2	AF	1.00	42,363.78	34,268.81	76,632.59
35 - TRN	25	3510	TRANSIT OPERATOR	A12	3	AF	1.00	43,981.06	34,429.84	78,410.90
35 - TRN	25	3510	TRANSIT OPERATOR	A12	3	AF	1.00	43,981.06	34,953.51	78,934.57
35 - TRN	25	3510	TRANSIT OPERATOR	A12	3	AF	1.00	43,981.06	28,865.85	72,846.90
35 - TRN	25	3510	TRANSIT OPERATOR	A12	4	AF	1.00	51,905.73	26,564.10	78,469.83
35 - TRN	25	3510	TRANSIT OPERATOR	A12	4	AF	1.00	45,665.73	35,666.75	81,332.47
35 - TRN	25	3510	TRANSIT OPERATOR	A12	4	AF	1.00	45,665.73	29,579.08	75,244.81
35 - TRN	25	3510	TRANSIT OPERATOR	A12	5	AF	1.00	53,680.24	27,315.37	80,995.62
35 - TRN	25	3510	TRANSIT OPERATOR	A12	5	AF	1.00	47,440.24	36,418.02	83,858.26
35 - TRN	25	3510	TRANSIT OPERATOR	A12	5	AF	1.00	47,440.24	30,330.35	77,770.60
35 - TRN	25	3510	TRANSIT OPERATOR	A12	6	AF	1.00	49,259.68	31,100.65	80,360.33
35 - TRN	25	3510	TRANSIT OPERATOR	A12	7	AF	1.00	51,146.51	37,987.14	89,133.65
35 - TRN	25	3510	CUSTOMER SERVICE	A12	1	AF	1.00	40,792.33	40,149.39	80,941.72
35 - TRN	25	3510	TRANSIT OPERATOR	A12	7	AF	0.50	25,573.26	10,758.80	36,332.05
35 - TRN	25	3510	TRANSIT OPERATOR	A12	4	AF	0.50	22,832.86	9,607.13	32,439.99
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
35 - TRN	25	3510	TRANSIT OPERATOR	A12	1	AF	0.50	20,396.16	8,583.08	28,979.25
SUBTOTAL							33.00	1,630,146	1,024,108	2,654,254
Transit Operator Fill In-POOL										
35 - TRN	25	3510	TRANSIT OPERATOR FI	A12	1	FI	0.01	407.92	80.04	487.97
35 - TRN	25	3510	TRANSIT OPERATOR FI	A12	2	FI	0.01	423.64	61.44	485.08
35 - TRN	25	3510	TRANSIT OPERATOR FI	A12	7	FI	0.01	511.47	101.89	613.36
35 - TRN	25	3510	TRANSIT OPERATOR	A12	4	FI	0.01	456.66	89.58	546.23
Transit Operator Fill In-POOL								1343.03	243.38	1586.40
ADDITIONS										

Josephine County
Schedule D- Personnel Services
Airports
2023-24

Dept	Fund	CC	Job Title	Step	Union	FTE	Annual Wages w/COLA	Total Taxes & Benefits	Total Wages & Benefits	Grants Pass Airport -51- 4510	Illinois Valley Airport -52- 4520
45 - AIR	51	4510	AIRPORT DIRECTOR	3	NU	1.00	88,990.96	58,327.92	147,318.88	132,587	14,732
45 - AIR	52	4520	AIRPORTS ADMIN BUDGET SPEC	1	AF	1.00	50,812.70	37,273.30	88,086.00	79,277	8,809
45 - AIR	51	4510	MAINTENANCE WORKER	2	AF	1.00	37,781.48	31,368.56	69,150.04	58,778	10,373
			Overtime				9,300.00	0.00	9,300.00	8,370	930
			SUBTOTAL			3	186,885	126,970	313,855	270,642	33,913
ADDITIONS											
TOTAL ADDITIONS										0	0
REDUCTIONS											
TOTAL REDUCTIONS										0	0
TOTAL										270,642	33,913
ROUNDED FOR BUDGET										270,600	33,900
										2.65	0.35

Appendix



JOSEPHINE COUNTY, OREGON

Glossary of Budget Terms

Adopted Budget: The annual budget document as approved by the budget committee and then adopted by the Board of County Commissioners.

Appropriation: An act (ordinance or resolution) of a governing body (such as the Board of County Commissioners) authorizing the expenditure of money for specific purposes. Also, the money so authorized.

Assessed Valuation: A valuation set upon real estate or other property by the County Assessor and the state as a basis for levying taxes. This amount is multiplied by the tax rate to determine the total amount of property taxes to be collected.

Audit: an official inspection of an individual's or organization's accounts, typically by an independent body.

Balanced Budget: Josephine County budgets are required to balance due to Oregon Budget Laws. This means to expend only what revenues are available. The revenues (including Beginning Fund Balance) are equal to/or exceed the expenditures for the year.

Beginning Fund Balance: Resources received by the County during previous fiscal years which are being included in the resources applied to meet the estimated operating costs of the current fiscal year

Bond: A written promise to pay a specified sum of money (face value or principle amount) at a specified date or dates in the future (maturity date(s)), together with periodic interest at a specified rate.

Budget: A policy statement detailing an entity's plan for the attainment of stated goals during a specified period. This includes estimates of required expenditures and anticipated revenues necessary to do stated goals.

Budget Committee: The budget planning board of an entity. It is comprised of the Board of County Commissioners and three appointed Josephine County Residents.

CAFR: Comprehensive Annual Financial Report. This is the County's annual report containing audited financial statements, comparison of actual to budget information and statistical data.

Capital Outlay: The expenditure category incorporating all property and equipment expenditures in excess of \$5,000 with a useful life of more than one year. This includes, but is not limited to, land purchases, the purchase, improvement, or renovation of county facilities, and the acquisition of county equipment.

Capital Projects: Activities resulting in the acquisition of or improvement of major capital items such as land, buildings and county facilities.

Capital Project Funds: Funds used to account for the financial resources to be used for the acquisition of or construction of major capital items.

Charges for Services: A charge imposed by a County department for services rendered to the public. Charges are imposed in order to insure that those citizens receiving the service pay at least a portion of the cost of providing the service.

Contingency: An expenditure classification for those funds reserved to meet unanticipated demands and expenses.

Debt Service: Payment of principal and interest on a long-term obligation.

Debt Service Funds: Funds used to account for the accumulation of resources for, and payment of long-term obligations.

Department Generated Revenues: Monies directly generated by departments as a result of the services provided by the department in the form of charges for services, sale of licenses and permits, fines, intergovernmental grants and shared revenues, or donations and other miscellaneous revenues.

JOSEPHINE COUNTY, OREGON

Glossary of Budget Terms

Depreciation: a reduction in the value of an asset with the passage of time, due in particular to wear and tear.

Enterprise Funds: Funds used to account for the operations that are financed and operated in a manner similar to those of private business enterprises. The intent is that the costs of providing goods and/or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expendable Trust Fund: A fund used to account for resources received and held by the County in a fiduciary capacity. It is permitted to expend, or spend, the trust corpus, or body. Due to the nature of the purpose of the funds they are accounted for in essentially the same manner as governmental funds.

Expenditure: In fund accounting, a disbursement of cash or a liability incurred for operations, capital outlay, or other requirement during a budget period.

Fines & Forfeitures: Revenues collected as fines for the violation of laws, rules or regulations, and revenues received due to the forfeiture by an individual of an asset to the County.

Fiscal Year: The twelve-month period from July 1 to June 30 for which the annual budget of the County is prepared and adopted.

Fixed Asset: Assets with a life expectancy in excess of one year (land, buildings, furniture & other equipment.)

FTE (Full-time Equivalent): This term is used in the budget to designate the equivalent of one full-time employee. One FTE is equivalent to one full-time employee or any combination of part-time employees whose employment percentages total 100%.

Fund: A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

GAAP: Generally Accepted Accounting Principles.

General Fund: A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulations, restrictions, or limitations.

Interfund Transfers: An expenditure and revenue classification for those expenses charged to one fund by another fund for materials or services rendered or for receipt of monies for specific programs or services.

Intergovernmental Revenues: A revenue category to record the receipt of grants and shared revenues received from another governmental entity.

Internal Service Funds: Funds used to account for the operations of departments or programs that provide services and products primarily to other County departments or programs.

Internal Service Fund Charges: An expenditure classification for those expenses charged by an Internal Service Fund to a department or program for services.

Licenses & Permits: A revenue classification used to record the monies received from the sales of licenses and permits.

Materials and Services: An expenditure classification including major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment, and contracted services.

Miscellaneous Revenues: A revenue classification used to record revenues that do not meet the definition of other revenue classifications. These include interest earned on fund balances.

JOSEPHINE COUNTY, OREGON

Glossary of Budget Terms

Non-Expendable Trust Fund: A fund used to account for resources received by the County in a fiduciary capacity. The only amount that may be expended is the interest earned on the principal. The body of the trust, or the corpus, must remain intact.

O & C Revenues: Revenues received by the county from the federal government for timber harvested on federal government land formerly belonging to the Oregon and California Railroad. This is the primary source of revenue for Josephine County's public safety programs. Beginning in 1994-95, O & C Funds were no longer linked to the timber harvest, and were guaranteed by the federal government in a federal safety net program for five years. In October 2000, Congress passed PL 106-393 which guaranteed payment of the safety net money through the County's fiscal year 2006-07. In May 2007, the funding was extended for one more year, through the County's fiscal year 2007-08. In October 2008, Congress passed the Troubled Assets Relief Program (TARP) which extended the payments for another four years but with reduced amounts each year until phased out altogether.

Operating Budget: This refers to the portion of the Josephine County annual budget that applies to expenditures other than capital outlays, debt service, transfers, contingency, and ending fund balance.

Personal Services: An expenditure classification used to account for the costs of employees. This classification includes salaries and wages and employer paid benefits.

Program: A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the county is responsible.

Requirements: A budget term used for all budgeted uses of monies in a fund during a fiscal period. It includes budgeted expenditures, interfund transfers, contingencies and balances budgeted to be carried over to the next fiscal period. Requirements must be equal to Resources (see next definition) in order for a fund's budget to be in balance.

Resources: Total monies available during a budget period. This includes the estimated balances on hand at the beginning of the budgetary period plus all revenues anticipated being collected.

Revenue: Monies received during the budgetary period to finance County services.

Special Revenue Funds: Funds established for the purpose of accounting for all financial resources and requirements which, because of special regulations, restrictions, or limitations, must be segregated from other funds.

Supplemental Budget: An amendment, made by the governing body, to the adopted budget to meet unexpected needs or to authorize the expenditure of revenues which were not anticipated at the time the regular budget was adopted.

Tax Levy: The total amount eligible to be raised by general property taxes.

Tax Rate: The amount of tax levied for each \$1,000 of assessed valuation. The assessed valuation is multiplied by the tax rate to determine the total tax dollars levied.

Unappropriated Ending Fund Balance: A budget classification for those funds not appropriated for any purpose and reserved for subsequent fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for no specific purpose.

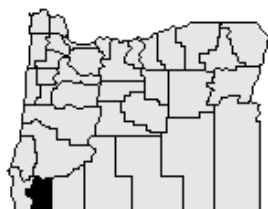
JOSEPHINE COUNTY, OREGON

Glossary of Budget Terms

ACO	Animal Control Officer
ADA	Americans with Disabilities Act
BCC	Board of County Commissioners
BFB	Beginning Fund Balance
BLM	Bureau of Land Management
BoPTA	Board of Property Tax Appeals
CAMI	Child Abuse Multidisciplinary Intervention
CASA	Court Appointed Special Advocate
CDBG	Community Development Block Grant
COLA	Cost of Living Adjustment
DEA	Drug Enforcement Administration
DEQ	Department of Environmental Quality
DOC	Department of Corrections
DOE	Department of Education
DOR	Department of Revenue
FAA	Federal Aviation Administration
FAC	Facilities Services (formerly Building Operations and Maintenance BOM)
FEMA	Federal Emergency Management Agency
FTA	Federal Transit Administration
FI, FTE	Fill-in employee (no regular schedule), Full Time Equivalent
GIS	Geographic Information System
HR	Human Resources
ISF	Administrative Internal Service Fund
IT	Information Technology
LE	Law Enforcement
NVIP	North Valley Industrial Park
O&C	Oregon and California Railroad
ODOT	Oregon Department of Transportation
ORS	Oregon Revised Statutes
OTIA	Oregon Transportation Investment Act
PEG	Public, Educational and Government
PERS	Public Employees Retirement System
USFS	United States Forest Service
VSO	Veterans Service Office

Oregon Historical County Records Guide

Josephine County History



Josephine County Courthouse
500 NW 6th St
Grants Pass, OR 97526
Clerk: (541) 474-5240
Courts: (541) 476-2309
www.co.josephine.or.us



The Josephine County Courthouse in Grants Pass was constructed in 1916-17 to replace the courthouse built in 1887.

FunFact



A towering 18-foot tall fiberglass caveman stands among the trees in Grants Pass. The caveman was erected in 1971 as part of a boosterism effort. (Photo No. josD0008)

Grants Pass, the Josephine County seat, is guarded by a towering 18-foot tall caveman, complete with a club. The fiberglass statue was erected by

History

Josephine County is located in southwestern Oregon and was created by the Territorial Legislature on January 22, 1856, from the western half of Jackson County. It was the nineteenth, and last, county created before statehood. Josephine County was named for Josephine Rollins, the first white woman to settle in southern Oregon.

The county is bordered on the south by California, on the north by Douglas County, on the west by Curry County at the Coast Range summit, and on the east by Jackson County. Josephine County is predominantly mountainous, but has two major valleys cut by the Rogue and Illinois Rivers.

Sailor Diggings was named the first county seat of Josephine County in 1856. During the next year, the population center shifted north to the Illinois Valley and to Kerbyville, a town which had been founded earlier that year by James Kerby. Kerbyville was chosen by the electorate as the new county seat in 1857. In 1858 the Territorial Legislature changed its name to Napoleon, but Kerbyville, and later, Kerby, remained the favored usage in the county. In 1886, the county seat was relocated to Grants Pass, a new town built along the recently completed railroad which traversed the state.

the city's "Caveman Club" in 1971 following nearly five decades of boosterism based on the theme. Beginning in 1922, local shopkeepers would march down Main Street wearing animal skins and furs and dragging ceremonial clubs to boost business.

While the Grants Pass High School sports teams continue to compete as Cavemen and Lady Cavers, the city prefers other forms of promotion. More popular now is the slogan "Where the Rogue River Runs," a reference to the local wild and scenic river with white-water, fishing, and jet boat recreational opportunities. (Source: Roadside America)

The first county courthouse was a log cabin at Sailor Diggings, which later came to known as Waldo. The building was purchased for \$100 from James Hendershott in 1856. In 1858 when Kerbyville became the new county seat, the commissioners ordered the sheriff to sell the courthouse at Sailor Diggings. Between 1858 and 1886 court records were kept in various offices and buildings rented by the county in Kerbyville. In 1886 the county seat was relocated to Grants Pass where courthouses were built in 1887 and 1917.

County officers were elected in June, 1856, and included three county commissioners, sheriff, auditor, treasurer, probate judge, and coroner. The U.S. district court held its first session at Sailor Diggings in 1856. Josephine County government currently consists of three commissioners, district attorney, assessor, clerk, sheriff, surveyor, and treasurer.

Most of the commercial activity during the territorial period centered on gold mining and the supply of provisions to miners. Miners had been active in the Rogue and Illinois Valleys since 1851. By the late 1850s, however, gold mining was beginning to decline and population dwindled as well. In

1859, gold was discovered along the Fraser River in British Columbia and an exodus from Josephine County occurred.

Although several Indian tribes lived in the area from which Josephine County was created, most of their members had been moved to reservations by 1856. In late 1856 all Indians in southwest Oregon, with the exception of a few tiny bands, were moved to the Siletz Reservation in Polk County.

Josephine County was also the home to a large Chinese population. Most had come to the area to work gold claims purchased from whites no longer interested in working them. Even though they could not own land, they had to pay a tax to mine gold, and were relegated to inferior claims.

The Area:

Josephine County is mountainous, but also has two major valleys and three rivers; the Rogue, the Applegate and the Illinois. These scenic rivers are world renowned for whitewater rafting and fishing. Many Josephine County Parks are situated on the Rogue River; these parks offer camping and great activities such as disc golf, hiking, volleyball, softball and fishing.

One point of interest in Josephine County is the Grave Creek Covered Bridge; this is one of the few functional covered bridges that remain in southern Oregon. This historic bridge is the only covered bridge visible from the Oregon I-5 freeway.

Other attractions include the Applegate Trail Interpretive Center, Hellgate Canyon-Rogue River, Kalmiopsis Wilderness, Kerbyville Museum, Oregon Caves National Monument, Rogue Community College, Lake Selmac, WildLife Images and the Wolf Creek Inn, a State Historic Park.



the Rogue River

Profile of Josephine County Government

Josephine County is located in the southwestern corner of the State of Oregon. The southern border of the County forms the Oregon/California state line. The County was established on January 22, 1856. The County's boundaries encompass an area of 1,641 square miles. The County's population showed steady increases by growing from 77,411 in 2002 to 82,794 in 2009; and has shown signs of leveling off to about 82,730 in 2011 with slight growth by 2019 at 87,487.

Josephine County has three commissioners who are elected at large for four-year terms. The daily administrative functions of each County office/program/division are overseen by appointed managers or one of seven Elected Officials. The Board of County Commissioners (BCC) sets policy, adopts the annual budget, and passes resolutions and ordinances in accordance with state law. The BCC appoints many volunteers to citizen's advisory and review committees, including the Budget Committee. These committees assist the County and the BCC in providing needed and desired services to the community.

The Budget Committee is comprised of the three Commissioners and three citizens appointed from the public at large by the BCC. Each of the citizens serves a three-year term (terms are staggered so one is up for replacement each year), and they are not paid for their services. The Budget Committee reviews and approves the annual budget in hearings open to the public. All funds are budgeted in conformance with Oregon Local Budget Law. The BCC adopts a resolution authorizing appropriations for each department or expenditure category within a fund, setting the levels that expenditures cannot legally exceed.

Josephine County government provides a wide range of services. The services include public health, parks and recreation, airport operations, public road maintenance and construction, planning and development, building safety, county fair activities, probation and juvenile justice activities. In addition, it provides services to the economically disadvantaged in the county. The County has seven Elected Officials. The Sheriff provides patrols and operates the jail. The District Attorney prosecutes the criminals of the community and maintains a family support division. The Assessor is responsible for certifying all levies and computing the valuation of property for taxation. The Clerk conducts elections and maintains official records. The County Surveyor maintains County land survey records. The Treasurer is the custodian of County and District monetary funds. Finally, the County's Legal Counsel provides legal support to all County departments.

JOSEPHINE COUNTY, OREGON

Net Position by Component

Last Ten Fiscal Years

(accrual basis of accounting)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Governmental Activities:										
Net investment in capital assets	\$52,182,424	\$51,372,719	\$51,062,647	\$50,837,840	\$52,797,683	\$53,697,582	\$58,854,613	\$61,002,239	\$56,210,955	\$57,016,749
Restricted	10,205,867	11,229,151	8,936,245	8,435,968	10,456,484	11,442,689	16,528,818	19,733,637	14,826,244	18,182,013
Unrestricted	(2,613,109)	1,228,258	2,457,098	(4,474,593)	(10,776,239)	(5,051,430)	(1,820,989)	5,790,614	7,636,579	3,605,455
Total Governmental Activities net position	<u>\$59,775,182</u>	<u>\$63,830,128</u>	<u>\$62,455,990</u>	<u>\$54,799,215</u>	<u>\$52,477,928</u>	<u>\$60,088,841</u>	<u>\$73,562,442</u>	<u>\$86,526,490</u>	<u>\$78,673,778</u>	<u>\$78,804,217</u>
Business-type Activities:										
Net investment in capital assets	\$3,959,988	\$3,779,346	\$3,531,783	\$3,696,924	\$4,885,991	\$8,294,175	\$8,272,442	\$8,809,701	\$13,557,496	\$15,131,192
Restricted	-	-	-	-	-	-	-	-	-	-
Unrestricted	321,656	120,391	94,609	119,065	(32,855)	(148,344)	83,747	344,075	695,699	1,383,452
Total Business-type Activities net position	<u>\$4,281,644</u>	<u>\$3,899,737</u>	<u>\$3,626,392</u>	<u>\$3,815,989</u>	<u>\$4,853,136</u>	<u>\$8,145,831</u>	<u>\$8,356,189</u>	<u>\$9,153,776</u>	<u>\$14,253,195</u>	<u>\$16,514,644</u>
Primary Government:										
Net investment in capital assets	\$56,142,412	\$55,152,065	\$54,594,430	\$54,534,764	\$57,683,674	\$61,991,757	\$67,127,055	\$69,811,940	\$69,768,451	\$72,147,941
Restricted	10,205,867	11,229,151	8,936,245	8,435,968	10,456,484	11,442,689	16,528,818	19,733,637	14,826,244	18,182,013
Unrestricted	(2,291,453)	1,348,649	2,551,707	(4,355,528)	(10,809,094)	(5,199,772)	(1,737,242)	6,134,689	8,332,278	4,988,907
Total Primary Government net position	<u>\$64,056,826</u>	<u>\$67,729,865</u>	<u>\$66,082,382</u>	<u>\$58,615,204</u>	<u>\$57,331,064</u>	<u>\$68,234,674</u>	<u>\$81,918,631</u>	<u>\$95,680,266</u>	<u>\$92,926,973</u>	<u>\$95,318,861</u>

JOSEPHINE COUNTY, OREGON

Changes in Net Position

Last Ten Fiscal Years

(accrual basis of accounting)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Expenses:										
Governmental Activities:										
General Government	\$3,714,535	\$4,169,333	\$4,421,902	\$5,490,665	\$5,333,485	\$5,050,332	\$6,579,840	\$7,267,810	\$6,293,319	\$7,441,775
Public Safety	13,047,467	14,228,864	12,639,557	20,227,744	18,369,217	21,382,816	24,011,055	27,254,862	30,621,619	28,998,048
Public Works	5,513,277	8,115,856	6,008,055	8,645,054	7,639,966	8,584,933	3,585,122	8,226,239	12,015,138	11,225,624
Culture and Recreation	2,266,034	1,938,876	1,971,854	2,256,227	2,928,600	3,161,228	3,031,321	2,864,227	342,570	709,363
Community Development	2,700,033	2,526,855	3,228,773	3,695,079	2,857,901	2,877,815	4,275,233	4,381,080	7,770,346	6,584,333
Health & Human Services	8,672,301	9,172,304	9,607,870	13,018,144	12,373,960	13,755,539	12,508,455	14,078,387	17,472,876	16,807,548
Interest on long-term debt	816,018	843,521	874,761	909,541	964,896	740,077	300,195	321,123	281,080	219,474
Total Governmental Activities expenses	\$36,729,665	\$40,995,609	\$38,752,772	\$54,242,455	\$50,468,025	\$55,552,740	\$54,291,221	\$64,393,728	\$74,796,948	\$71,986,165
Business-type Activities:										
County Airports	\$1,048,085	\$1,197,776	\$1,114,425	\$855,386	\$905,068	\$1,154,119	\$1,608,881	\$1,069,187	\$1,498,521	\$1,441,178
Parks	-	-	-	-	-	-	-	-	1,643,657	1,887,110
Transit	-	-	-	-	-	-	-	-	3,272,090	3,328,351
Fairgrounds	-	-	-	-	-	-	-	-	753,036	1,019,277
Jail Commissary	59,355	47,121	25,351	22,172	30,050	30,572	41,522	66,647	123,146	83,651
Total Business-type Activities expenses	1,107,440	1,244,897	1,139,776	877,558	935,118	1,184,691	1,650,403	1,135,834	7,290,450	7,759,567
Total Primary Government expenses	<u>\$37,837,105</u>	<u>\$42,240,506</u>	<u>\$39,892,548</u>	<u>\$55,120,013</u>	<u>\$51,403,143</u>	<u>\$56,737,431</u>	<u>\$55,941,624</u>	<u>\$65,529,562</u>	<u>\$82,087,398</u>	<u>\$79,745,732</u>
Program Revenues:										
Governmental Activities:										
Charges for Services:										
General Government	\$2,780,516	\$4,423,670	\$2,533,724	\$2,161,062	\$5,028,682	\$5,736,949	\$7,423,922	\$8,412,251	\$6,742,035	\$6,777,769
Public Safety	1,922,597	1,856,768	3,214,522	2,820,479	2,797,902	1,817,786	1,266,138	1,796,353	2,354,159	2,135,175
Public Works	213,775	1,336,719	791,002	173,755	1,309,693	1,408,338	1,251,542	1,961,827	2,020,985	2,147,595
Culture and Recreation	1,255,665	1,210,303	2,412,734	502,549	1,628,980	1,834,089	2,119,265	1,850,885	-	-
Community Development	1,549,752	400,804	424,680	513,061	709,155	1,046,403	937,536	1,055,297	1,196,639	1,207,429
Health & Human Services	1,554,051	1,166,183	1,132,722	1,479,865	1,417,286	1,135,846	1,150,928	1,047,371	691,277	1,142,669
Operating Grants and Contributions	21,030,079	23,055,489	23,291,506	25,599,903	27,049,324	36,385,646	39,460,173	45,395,248	43,184,604	43,465,022
Capital Grants and Contributions	185,365	1,524,000	1,934,500	1,870,568	1,357,012	951,218	980,332	2,183,187	941,610	1,522,514
Intrest on Long Term Debt	-	-	11,904	23,170	14,565	13,982	-	-	-	-
Total Governmental Activities program revenues	\$30,491,800	\$34,973,936	\$35,747,294	\$35,144,412	\$41,312,599	\$50,330,257	\$54,589,836	\$63,702,419	\$57,131,309	\$58,398,173
Business-type Activities:										
Charges for Services:										
County Airports	\$573,664	\$659,632	\$660,346	\$679,936	\$520,085	\$686,271	\$1,113,355	\$725,411	\$757,234	\$921,223
Parks	-	-	-	-	-	-	-	-	1,804,359	1,684,712
Transit	-	-	-	-	-	-	-	-	123,587	120,476
Fairgrounds	-	-	-	-	-	-	-	-	716,456	1,053,683
Jail Commissary	94,918	49,777	189,565	25,296	148,171	117,431	239,232	234,254	281,415	221,775
Capital Grants and Contributions	723,200	190,152	133,231	429,252	1,361,109	3,453,212	568,348	726,850	4,702,332	6,899,806
Total Business-type Activities program revenues	1,391,782	899,561	983,142	1,134,484	2,029,365	4,256,914	1,920,935	1,686,515	8,385,384	10,901,675
Total Primary Government program revenues	<u>\$31,883,582</u>	<u>\$35,873,497</u>	<u>\$36,730,436</u>	<u>\$36,278,896</u>	<u>\$43,341,964</u>	<u>\$54,587,171</u>	<u>\$56,510,771</u>	<u>\$65,388,934</u>	<u>\$65,516,693</u>	<u>\$69,299,848</u>
Net (expenses) revenues:										
Governmental Activities	(\$6,237,865)	(\$6,021,673)	(\$3,005,478)	(\$19,098,043)	(\$9,155,426)	(\$5,222,483)	\$298,615	(\$691,309)	(\$17,665,639)	(\$13,587,992)
Business-type Activities	284,342	(345,336)	(156,634)	256,926	1,094,247	3,072,223	270,532	550,681	1,094,934	3,142,108
Total Primary Government net expense	<u>(\$5,953,523)</u>	<u>(\$6,367,009)</u>	<u>(\$3,162,112)</u>	<u>(\$18,841,117)</u>	<u>(\$8,061,179)</u>	<u>(\$2,150,260)</u>	<u>\$569,147</u>	<u>(\$140,628)</u>	<u>(\$16,570,705)</u>	<u>(\$10,445,884)</u>

(Continued on the next page)

JOSEPHINE COUNTY, OREGON

Changes in Net Position (Continued)

Last Ten Fiscal Years

(accrual basis of accounting)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Net (expenses) revenues (from previous page):										
Governmental Activities	(\$6,237,865)	(\$6,021,673)	(\$3,005,478)	(\$19,098,043)	(\$9,155,426)	(\$5,222,483)	\$298,615	(\$691,309)	(\$17,665,639)	(\$13,587,992)
Business-type Activities	284,342	(345,336)	(156,634)	256,926	1,094,247	3,072,223	270,532	550,681	1,094,934	3,142,108
Total Primary Government net expense	<u>(\$5,953,523)</u>	<u>(\$6,367,009)</u>	<u>(\$3,162,112)</u>	<u>(\$18,841,117)</u>	<u>(\$8,061,179)</u>	<u>(\$2,150,260)</u>	<u>\$569,147</u>	<u>(\$140,628)</u>	<u>(\$16,570,705)</u>	<u>(\$10,445,884)</u>
General Revenues and Other Changes in Net Position:										
Governmental Activities:										
Taxes:										
Property Taxes	\$4,743,954	\$4,678,410	\$5,460,036	\$5,591,151	\$5,728,687	\$12,614,949	\$12,210,352	\$12,530,318	\$13,360,771	\$13,531,034
Sales Tax - Marijuana	-	-	-	-	-	\$65,456	\$93,454	\$133,736	\$180,131	\$172,908
Unrestricted O&C Revenue Safety Net Support	4,685,831	4,201,955	4,779,734	6,440,066	-	-	-	-	-	-
Investment Earnings	125,770	102,792	93,819	134,860	254,643	373,434	806,779	1,232,507	265,361	(837,680)
Transfers	31,000	37,200	46,500	68,900	57,100	(220,442)	64,400	(241,204)	1,474,273	1,020,208
Total Governmental Activities	<u>\$9,586,555</u>	<u>\$9,020,357</u>	<u>\$10,380,089</u>	<u>\$12,234,977</u>	<u>\$6,040,430</u>	<u>\$12,833,397</u>	<u>\$13,174,985</u>	<u>\$13,655,357</u>	<u>\$15,280,536</u>	<u>\$13,886,470</u>
Business-type Activities:										
Investment Earnings	\$1,175	\$629	\$480	\$1,571	-	31	4,227	5,702	11,148	(28,491)
Transfers	(31,000)	(37,200)	(46,500)	(68,900)	(57,100)	220,442	(64,400)	241,204	(1,474,273)	(1,020,208)
Total Business-type Activities	<u>(29,825)</u>	<u>(36,571)</u>	<u>(46,020)</u>	<u>(67,329)</u>	<u>(57,100)</u>	<u>220,473</u>	<u>(60,173)</u>	<u>246,906</u>	<u>(1,463,124)</u>	<u>(1,048,699)</u>
Total Primary Government	<u>\$9,556,730</u>	<u>\$8,983,786</u>	<u>\$10,334,069</u>	<u>\$12,167,648</u>	<u>\$5,983,330</u>	<u>\$13,053,870</u>	<u>\$13,114,812</u>	<u>\$13,902,263</u>	<u>\$13,817,412</u>	<u>\$12,837,771</u>
Change in Net Position:										
Governmental Activities	\$3,348,690	\$2,998,684	\$7,374,611	(\$6,863,066)	(\$3,114,996)	\$7,610,914	\$13,473,600	\$12,964,048	(\$2,385,103)	\$298,478
Business-type Activities	254,517	(381,907)	(202,654)	189,597	1,037,147	3,292,696	210,359	797,587	(368,190)	2,093,409
Total Primary Government	<u>\$3,603,207</u>	<u>\$2,616,777</u>	<u>\$7,171,957</u>	<u>(\$6,673,469)</u>	<u>(\$2,077,849)</u>	<u>\$10,903,610</u>	<u>\$13,683,959</u>	<u>\$13,761,635</u>	<u>(\$2,753,293)</u>	<u>\$2,391,887</u>

Note: 2017 Business type Activities adjusted due to a prior years error

JOSEPHINE COUNTY, OREGON

Fund Balances of Governmental Funds

Last Ten Fiscal Years

(modified accrual basis of accounting)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund:										
Reserved	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved	-	-	-	-	-	-	-	-	-	-
GASB 54:										
Unassigned	3,167,160	5,124,840	3,944,222	3,441,012	4,689,396	8,528,848	8,351,934	8,382,096	8,024,160	8,716,299
Total General Fund	<u>\$ 3,167,160</u>	<u>\$ 5,124,840</u>	<u>\$ 3,944,222</u>	<u>\$ 3,441,012</u>	<u>\$ 4,689,396</u>	<u>\$ 8,528,848</u>	<u>\$ 8,351,934</u>	<u>\$ 8,382,096</u>	<u>\$ 8,024,160</u>	<u>\$ 8,716,299</u>
All other governmental funds:										
Reserved/Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved, reported in:										
Special revenue funds	-	-	-	-	-	-	-	-	-	-
Debt service funds	-	-	-	-	-	-	-	-	-	-
Capital project funds	-	-	-	-	-	-	-	-	-	-
Permanent funds	-	-	-	-	-	-	-	-	-	-
GASB 54:										
Nonspendable	1,119,672	1,017,672	984,672	414,672	1,070,410	768,000	907,000	942,000	810,000	1,175,000
Restricted	9,321,976	10,753,102	9,402,545	5,520,020	9,386,075	12,338,501	17,570,217	22,077,131	22,238,024	23,629,292
Assigned	7,148,045	8,090,301	11,511,706	6,125,813	9,387,847	11,186,742	12,711,063	20,241,083	18,609,590	16,074,129
Unassigned	-	-	(36,196)	12,000,065	-	-	-	-	-	(2,847)
Total all other governmental funds	<u>\$ 17,589,693</u>	<u>\$ 19,861,075</u>	<u>\$ 21,862,727</u>	<u>\$ 24,060,570</u>	<u>\$ 19,844,332</u>	<u>\$ 24,293,243</u>	<u>\$ 31,188,280</u>	<u>\$ 43,260,214</u>	<u>\$ 41,657,614</u>	<u>\$ 40,875,574</u>
Total Fund Balance	<u>\$ 20,756,853</u>	<u>\$ 24,985,915</u>	<u>\$ 25,806,949</u>	<u>\$ 27,501,582</u>	<u>\$ 24,533,728</u>	<u>\$ 32,822,091</u>	<u>\$ 39,540,214</u>	<u>\$ 51,642,310</u>	<u>\$ 49,681,774</u>	<u>\$ 49,591,873</u>

Beginning with June 30, 2011 amounts in fund balance are reported in accordance with GASB 54.

Prior year fund balance remain in the previous designation.

JOSEPHINE COUNTY, OREGON

Changes in Fund Balances of Governmental Funds

Last Ten Fiscal Years

(modified accrual basis of accounting)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Revenues:										
Taxes: Property	\$ 4,788,366	\$ 4,652,273	\$ 5,427,806	\$ 5,594,893	\$ 5,732,814	\$ 12,397,735	\$ 12,131,743	\$ 12,529,761	\$ 13,524,311	\$ 13,515,100
Taxes: Marijuana	-	-	-	-	-	65,456	93,454	133,736	180,131	172,908
Fees and Charges for Services	6,926,475	8,333,988	7,762,198	8,102,793	10,634,675	11,520,462	11,909,353	12,616,078	9,330,649	9,633,985
Intergovernmental Revenues	25,885,933	29,769,933	28,560,425	32,038,593	28,309,706	36,289,386	39,359,230	47,354,304	44,026,863	44,884,343
Interfund Charges for Services	1,335,350	1,447,116	1,475,199	1,541,517	1,608,475	1,530,562	1,520,479	2,173,657	1,797,292	1,769,375
Other Revenues	1,384,316	1,072,568	1,213,211	1,315,863	760,475	951,570	1,749,000	1,935,008	1,119,456	583,339
Total Revenues	\$40,320,440	\$45,275,878	\$44,438,839	\$48,593,660	\$47,046,145	\$ 62,755,171	\$ 66,763,259	\$ 76,742,544	\$ 69,978,702	\$ 70,559,050
Expenditures:										
General Government	\$ 3,469,761	\$ 3,326,861	\$ 4,645,112	\$ 4,030,808	\$ 3,914,817	\$ 4,700,854	\$ 6,799,525	\$ 6,874,130	\$ 6,943,727	\$ 7,525,817
Public Safety	11,809,958	12,734,390	13,886,558	14,790,370	15,641,377	18,897,067	21,618,265	23,700,426	25,855,679	25,980,573
Public Works	6,280,509	7,235,047	7,052,532	5,935,930	7,868,575	7,369,764	8,267,841	9,132,924	10,239,245	9,851,611
Culture & Recreation	1,800,754	1,525,907	1,719,057	1,838,345	3,049,972	2,909,177	2,913,256	2,545,070	54,785	324,695
Community Development	2,668,649	2,498,186	3,335,732	3,515,145	2,791,015	2,804,682	4,272,408	4,349,749	7,490,570	6,504,385
Human Services	8,363,589	8,897,957	9,573,640	12,214,324	11,889,640	13,275,774	12,151,071	13,271,474	15,702,943	15,935,444
Debt Service - Principal	1,248,623	1,283,844	1,307,636	1,330,562	1,359,584	1,591,667	1,102,837	1,214,272	1,214,272	1,457,273
Debt Service - Interest	897,260	915,875	939,113	967,414	999,699	809,082	373,831	328,877	402,086	225,020
Total Expenditures	\$36,539,103	\$38,418,067	\$42,459,380	\$44,622,898	\$47,514,679	\$ 52,358,066	\$ 57,499,034	\$ 61,416,922	\$ 67,903,307	\$ 67,804,818
Excess of Revenues Over (Under)										
Expenditures	\$3,781,337	\$6,857,811	\$1,979,459	\$3,970,762	(\$468,534)	\$10,397,105	\$9,264,225	\$15,325,622	\$2,075,395	\$2,754,232
Other Financing Sources (Uses):										
Transfers In	5,472,118	5,184,130	9,258,062	6,643,027	7,774,858	10,513,067	14,606,309	15,006,937	14,162,776	10,327,919
Transfers Out	(7,866,933)	(7,812,879)	(11,856,161)	(8,912,628)	(10,274,355)	(12,621,809)	(17,152,411)	(18,230,466)	(16,395,875)	(13,228,581)
Total Other Financing Sources (Uses)	(\$2,394,815)	(\$2,628,749)	(\$1,164,960)	(\$2,269,601)	(\$2,499,496)	(\$2,108,742)	(\$2,546,102)	(\$3,223,529)	(\$2,233,099)	(\$2,900,662)
Net Change in Fund Balance	\$ 1,386,522	\$ 4,229,062	\$ 814,499	\$ 1,701,161	\$ (2,968,030)	\$ 8,288,363	\$ 6,718,123	\$ 12,102,093	\$ (157,704)	\$ (146,430)
Expenditures for Capital Assets	\$3,307,115	\$910,483	\$1,395,061	\$301,682	\$3,052,933	\$395,543	\$9,087,164	\$7,081,180	\$4,092,058	\$4,224,886
Debt service as a percentage of noncapital expenditures	6.46%	5.86%	5.47%	5.18%	5.31%	4.62%	3.05%	2.84%	2.53%	2.65%

JOSEPHINE COUNTY, OREGON

Assessed and Real Market Values of Taxable Property

Last Ten Fiscal Years

Fiscal Year	Total Direct Tax Rate (1)	Assessed Value					Real Market Value	Difference Real Market vs M50 Assessed
		Real	Manufactured Structures	Personal	Utilities	Total		
2012-13	\$0.75	\$5,809,248,807	\$91,260,640	\$114,715,188	\$168,844,380	\$6,184,069,015	\$7,574,999,491	\$1,390,930,476
2013-14	\$0.75	\$5,932,164,669	\$58,435,260	\$112,494,013	\$164,800,900	\$6,267,894,842	\$7,275,733,739	\$1,007,838,897
2014-15	\$0.75	\$6,110,168,109	\$54,857,670	\$108,816,388	\$171,860,700	\$6,445,702,867	\$7,405,557,726	\$959,854,859
2015-16	\$0.82	\$6,353,766,634	\$54,207,640	\$109,898,701	\$186,685,439	\$6,704,558,414	\$8,063,236,663	\$1,358,678,249
2016-17	\$0.81	\$6,808,205,040	\$61,777,990	\$116,090,572	\$217,304,400	\$7,203,378,002	\$8,579,614,421	\$1,376,236,419
2017-18	\$1.74	\$7,110,896,233	\$66,848,710	\$120,441,533	\$226,932,201	\$7,525,118,677	\$9,623,753,520	\$2,098,634,843
2018-19	\$1.60	\$7,389,606,905	\$75,157,750	\$123,487,268	\$244,975,782	\$7,833,227,705	\$10,402,519,944	\$2,569,292,239
2019-20	\$1.60	\$7,660,506,206	\$75,368,270	\$127,160,677	\$245,935,700	\$8,108,970,853	\$10,615,724,118	\$2,506,753,265
2020-21	\$1.60	\$7,962,128,074	\$82,176,760	\$131,142,463	\$293,440,400	\$8,468,887,697	\$11,758,419,299	\$3,289,531,602
2021-22	\$1.60	\$8,295,072,120	\$89,260,170	\$138,258,930	\$306,021,500	\$8,828,612,720	\$13,040,972,697	\$4,212,359,977

(1) - Per \$1,000 of assessed value.

* *Ballot Measure 50, approved by State voters in May 1997, changed the way property taxes are assessed and computed. For 1997-98, the assessed value of property is the real market value or 90 percent of the 1995 assessed value, **whichever is lower**. If the property has changed since 1995, increased values are calculated in comparison to the values of similar property that existed in 1995.*

(Above is not taxed due to Measure 50)

Source: Josephine County Assessor's Office

JOSEPHINE COUNTY, OREGON

Direct and Overlapping Property Tax Rates⁽¹⁾

Last Ten Fiscal Years

Fiscal Year	County Direct Rate				Overlapping Rates												
	Permanent Rate(2)	Exempt Bond	Local Option	Total Direct Tax Rate	Cities		Rural Fire Districts				Special School Disctricts			Josephine Comm Library Dist	Rogue Community College	Kerby Water District	4H Extension
					Grants Pass	Cave Junction	Applegate	Illinois Valley	Williams	Wolf Creek	Grants Pass 7	Three Rivers	So. OR. ESD				
2012-13	0.59	0.17	-	0.75	6.33	1.90	2.53	2.17	1.59	2.88	5.97	4.25	0.35	-	0.51	3.14	0.05
2013-14	0.59	0.17	-	0.75	6.33	1.90	2.53	2.43	1.59	2.88	5.90	4.29	0.35	-	0.51	2.98	0.05
2014-15	0.59	0.16	-	0.75	6.31	1.90	2.53	2.45	1.59	2.78	4.52	4.28	0.35	-	0.51	3.02	0.05
2015-16	0.59	0.16	0.08	0.82	6.32	1.90	2.60	2.54	1.59	2.78	4.52	4.27	0.35	-	0.51	2.86	0.05
2016-17	0.59	0.14	0.08	0.81	6.31	1.90	2.60	2.42	1.59	2.78	4.52	4.26	0.35	-	0.57	1.93	0.05
2017-18	0.59	0.14	1.01	1.74	6.31	1.90	2.60	2.60	1.71	2.78	4.52	4.25	0.35	0.39	0.57	1.83	0.05
2018-19	0.59	-	1.01	1.60	6.15	1.90	2.60	2.65	1.71	2.78	4.52	4.20	0.35	0.39	0.56	1.75	0.05
2019-20	0.59	-	1.01	1.60	5.92	1.90	2.73	2.66	1.71	2.78	4.52	4.11	0.35	0.39	0.57	1.68	0.05
2020-21	0.59	-	1.01	1.60	5.92	1.90	2.73	2.57	1.71	2.78	4.52	4.20	0.35	0.39	0.56	1.65	0.05
2021-22	0.59	-	1.01	1.60	5.92	1.90	2.73	2.57	1.71	2.19	4.52	3.73	0.35	0.39	0.56	2.05	0.05

(1) Nominal property tax rate is per \$1,000 without compression resulting from Ballot Measure 5

(2) Josephine County Permanent Rate is \$0.5867 per \$1,000 assessed value. Due to statewide constitutional property tax limitation of Ballot Measures 5 and 47/50, the County is restricted in its ability to raise the permanent tax rate or to implement new taxes without voter approval.

Note: These figures are rounded and for general information only. For actual nominal tax rates, inquire at the County Assessors's Office.

JOSEPHINE COUNTY, OREGON

Principal Property Taxpayers

Current Year and Ten Years Ago

Principal Taxpayers	2022			2013		
	Taxable Assessed Valuation	Rank	Percentage of Total Assessed Valuation	Taxable Assessed Valuation	Rank	Percentage of Total Assessed Valuation
Pacificorp (PP&L)	\$139,450,120.00	1	1.58%	\$82,324,570.00	1	1.28%
Masterbrand Cabinets, Inc.	\$31,805,170.00	2	0.39%	\$20,264,240.00	3	0.31%
Charter Communications	\$33,894,000.00	3	0.38%	\$20,744,200.00	2	0.32%
Avista Corp. dba Avista Utilities	\$37,791,000.00	4	0.43%	\$16,233,000.00	6	0.25%
S-H Forty-Nine Properties	\$25,381,960.00	5	0.29%			
COMM 2007-C9 NE D ST LLC	\$23,209,590.00	6	0.26%			
Johnson Trust, Carl D.	\$21,932,410.00	7	0.25%	\$13,487,680.00	10	0.21%
Lynn-Ann Development LLC	\$17,338,090.00	8	0.20%	\$13,546,860.00	8	0.21%
ASANTE	\$16,994,560.00	9	0.19%			
Lumen Technologies Inc	\$18,341,000.00	10	0.21%			
Nunn, Ronald C & Marcia K				\$20,364,340.00	5	0.32%
Auerbach Grants Pass LLC and Freeman Grants Pass LLC				\$18,181,620.00	4	0.28%
Grants Pass FMS LLC				\$13,781,210.00	7	0.21%
Home Depot USA Inc.				\$12,683,195.00	9	0.20%
Total Principal Taxpayers	<u>\$366,137,900.00</u>		<u>4.18%</u>	<u>\$231,610,915.00</u>		<u>3.59%</u>

Source: Josephine County Assessor's Office

Note: Ranking is based on dollars received and not assessed value

JOSEPHINE COUNTY, OREGON

Property Tax Levies and Collections

Last Ten Fiscal Years

Fiscal Year	Total Tax Levy(1)	Within the First Year of the Levy			Collections in Subsequent Years (2)	Total to Date		Outstanding June 30, 2021	
		Discounts Allowed	Collections	Percent		Collections(2)	Percent(2)	Delinquent Taxes	Percentage to Total Tax Levy
2012-13	\$4,789,489	\$117,803	\$4,469,810	93.3%	\$183,666	\$4,653,477	97.2%	\$18,210	0.38%
2013-14	\$4,861,062	\$120,417	\$4,534,806	93.3%	\$183,779	\$4,718,585	97.1%	\$22,060	0.45%
2014-15	\$5,599,257	\$139,736	\$5,233,755	93.5%	\$197,293	\$5,431,048	97.0%	\$28,473	0.51%
2015-16	\$5,183,738	\$130,094	\$4,862,255	93.8%	\$149,666	\$5,011,921	96.7%	\$41,724	0.80%
2016-17	\$5,407,335	\$136,192	\$5,089,718	94.1%	\$119,475	\$5,209,194	96.3%	\$61,950	1.15%
2017-18	\$13,159,698	\$334,256	\$11,785,795	89.6%	\$956,311	\$12,742,106	96.8%	\$83,336	0.63%
2018-19	\$12,998,928	\$330,173	\$11,865,116	91.3%	\$675,298	\$12,540,414	96.5%	\$128,342	0.99%
2019-20	\$13,568,333	\$344,636	\$12,204,399	89.9%	\$890,814	\$13,095,213	96.5%	\$128,484	0.95%
2020-21	\$14,067,386	\$357,312	\$12,309,044	87.5%	\$1,243,201	\$13,552,246	96.3%	\$157,829	1.12%
2021-22	\$14,969,279	\$380,220	\$12,632,806	84.4%	\$1,836,329	\$14,469,136	96.7%	\$119,924	0.80%

(1) Includes all County levies, miscellaneous assessments and additional taxes.

Does not include levies for other taxing districts.

Includes first year additions and deletions to the Tax Roll.

(2) Net of Adjustments, additions, corrections and cancellations, not including discounts.

Does not include collections for other taxing districts.

Source: Josephine County Treasurer/Tax Collector

JOSEPHINE COUNTY, OREGON

Ratios of Outstanding Debt by Type

Last Ten Fiscal Years

June 30	Governmental Activities			Total Primary Government	Percentage of Personal Income	Per Capita
	General Obligation Bonds	PERS Bond	Loans and Leases Payable			
2013	4,680,000	9,858,145	237,785	14,775,930	0.21%	178.17
2014	3,800,000	9,470,170	221,351	13,491,521	0.24%	162.34
2015	2,895,000	9,084,265	1,162,492	13,141,757	0.26%	156.63
2016	1,965,000	8,700,437	1,145,473	11,810,910	0.30%	139.37
2017	1,000,000	8,323,172	1,128,154	10,451,326	0.36%	121.66
2018	-	7,870,000	911,421	8,781,421	0.44%	101.64
2019	-	6,815,000	863,584	7,678,584	0.53%	87.86
2020	-	5,650,000	814,312	6,464,312	0.67%	73.89
2021	-	4,370,000	763,560	5,133,560	0.85%	58.28
2022	-	2,965,000	711,288	3,676,288	1.30%	41.43

N/A - Personal income is not yet available

Note: The debt schedules above tie to Note 5 - Long Term Obligations found in the Financial section - Notes to Financial Statements

JOSEPHINE COUNTY, OREGON

Ratios of General Bonded Debt Outstanding

Last Ten Fiscal Years

June 30	Population ⁽¹⁾	Assessed Value (In Thousands) ⁽²⁾	Bonded Debt	Debt Service Monies Available	Net Bonded Debt	Percent of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2013	82,930	6,267,269	14,538,145	95,161	14,442,984	0.23%	174.16
2014	83,105	6,445,703	13,270,170	89,177	13,180,993	0.20%	158.61
2015	83,904	6,704,558	11,979,265	149,160	11,830,105	0.18%	141.00
2016	84,745	7,203,378	10,665,437	119,352	10,546,085	0.15%	124.44
2017	85,904	7,525,119	9,323,172	64,652	9,258,520	0.12%	107.78
2018	85,650	7,833,228	7,870,000	-	7,870,000	0.10%	91.89
2019	86,395	8,111,258	6,815,000	-	6,815,000	0.08%	78.88
2020	87,393	8,426,190	5,650,000	-	5,650,000	0.07%	64.65
2021	87,487	8,871,744	4,370,000	-	4,370,000	0.05%	49.95
2022	88,090	9,284,507	2,965,000	-	2,965,000	0.03%	33.66

(1) Source: Portland State University's Population Research Center

(2) Source: Josephine County Assessor's Office Statement of Taxes

(3) The debt schedules above tie to Note 5 - Long Term Obligations found in the Financial section- Notes to the Financial Statements

Debt service monies available is the fund balance from the debt service fund

JOSEPHINE COUNTY, OREGON

Computation of Direct and Overlapping Bonded Debt General Obligation Bonds June 30, 2022

Jurisdiction	Net General Obligation Bonded Debt Outstanding	Percentage Applicable To Josephine County	Amount Applicable To Josephine County
Direct:			
Counties:			
Josephine PERS Bond 2012	2,965,000	0.00%	-
Brownsfield Cleanup Loan	711,288	0.00%	-
Total Direct Debt	3,676,288		-
Overlapping:			
Cities:			
Grants Pass	5,265,000	100.00%	5,265,000
Cave Junction	-	-	-
Rural Fire Protection Districts:			
Illinois Valley RFPD 1	195,759	100.00%	195,759
Williams RFPD	-	100.00%	-
Wolf Creek RFPD	-	-	-
Community Colleges:			
Rogue Community College	47,275,000	26.21%	12,390,778
School Districts:			
Grants Pass District 7	19,804,714	100.00%	19,804,714
Three Rivers District	17,387,267	96.42%	16,764,803
Total Overlapping Debt	89,927,740		54,421,053
Total Direct and Overlapping Debt	\$ 93,604,028		\$ 54,421,053

Source: Oregon State Treasury Debt Management Division

Note: While compensated absences and solid waste closure and monitoring are long term liabilities they are not debt.

(1) Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the County.

This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne

by the residents and businesses of the County.

(2) The debt schedules above for Josephine County tie to Note 5 - Long Term Obligations found in the Financial section -

JOSEPHINE COUNTY, OREGON

Legal Debt Margin Information

Last Ten Fiscal Years

(amounts expressed in thousands)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Real Market Value of taxable property ⁽¹⁾	<u>\$ 7,275,734</u>	<u>\$ 7,405,558</u>	<u>\$ 8,063,236</u>	<u>\$ 8,983,551</u>	<u>\$ 10,049,780</u>	<u>\$ 10,866,048</u>	<u>\$ 11,081,408</u>	<u>\$ 11,758,419</u>	<u>\$ 11,754,897</u>	<u>\$ 13,040,973</u>
Debt Limit, 2% of Real Market Value	\$145,515	\$148,111	\$161,265	\$179,671	\$200,996	\$217,321	\$221,628	\$235,168	\$235,098	\$260,819
Total net debt applicable to limit	<u>4,585</u>	<u>3,710</u>	<u>2,746</u>	<u>1,846</u>	<u>9,259</u>	<u>7,870</u>	<u>6,815</u>	<u>5,650</u>	<u>4,370</u>	<u>2,965</u>
Legal debt margin	<u>\$140,930</u>	<u>\$144,401</u>	<u>\$158,519</u>	<u>\$177,825</u>	<u>\$191,737</u>	<u>\$209,451</u>	<u>\$214,813</u>	<u>\$229,518</u>	<u>\$230,728</u>	<u>\$257,854</u>
Total net debt applicable to this limit as a percentage of debt limit	<u>3.15%</u>	<u>2.50%</u>	<u>1.70%</u>	<u>1.03%</u>	<u>4.61%</u>	<u>3.62%</u>	<u>3.07%</u>	<u>2.40%</u>	<u>1.86%</u>	<u>1.14%</u>

⁽¹⁾ Josephine County Assessor's Office

JOSEPHINE COUNTY, OREGON

Demographic Statistics

Last Ten Fiscal Years

Fiscal Year	Population ^(1,5)	Personal Income (in Thousands) ⁽²⁾	Median Household Income ^(2,5)	School Enrollment ⁽³⁾	Unemployment Rate ⁽⁴⁾ for June	Median Age ^(5,6)
2012-13	82,930	\$2,593,962	\$31,419	18,877	11.3%	46.7
2013-14	83,105	\$2,622,195	\$31,877	19,427	9.6%	47.5
2014-15	83,904	\$2,765,652	\$33,577	N/A	8.2%	47.7
2015-16	84,745	\$3,051,963	\$36,013	15,857	7.2%	47.3
2016-17	85,650	\$3,227,892	\$37,687	16,638	5.0%	47.9
2017-18	86,395	\$3,360,420	\$38,896	19,087	5.2%	47.9
2018-19	87,393	\$3,561,352	\$40,751	14,597	5.3%	47.6
2019-20	87,487	\$3,765,965	\$43,046	12,346	10.7%	47.5
2020-21	88,090	\$3,836,672	\$43,554	11,438	6.1%	47.7
2021-22	88,728	\$4,235,254	\$47,733	6,872	4.2%	47.5

Updated

(1) Portland State University's Population Research Center

(2) U.S. Dept of Commerce, Bureau of Economic Analysis (for 2017-18 estimates were made using the percent increase of the State of Oregon)

(3) Grants Pass School District 7 (email request); Three Rivers School District(email request); Rogue Community College (<https://web.roguecc.edu/about-rcc/rcc-glance>)

(4) www.qualityinfo.org

(5) U.S. Census Bureau

(6) <https://fred.stlouisfed.org> (from US Census data)

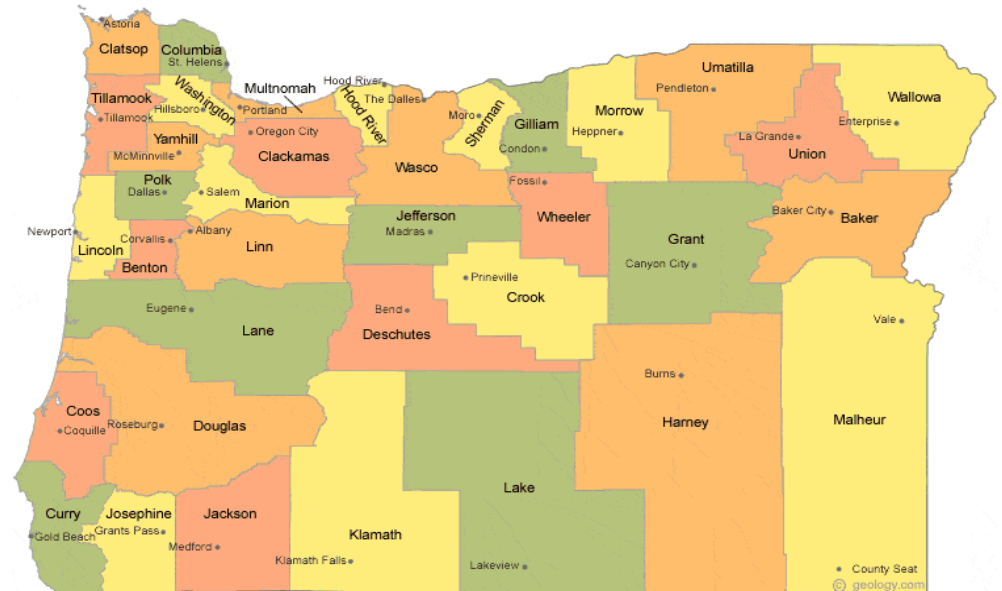
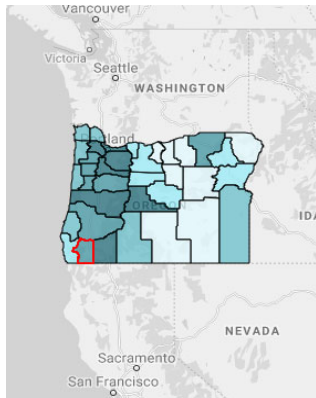
N/A Information not available

JOSEPHINE COUNTY, OREGON

Comparison of Comparator Oregon Counties by Population size

County	1 County Population	1 Median Household Income	2 Largest City in County	2 City Pop.	3 Number Incorp. Cities	4 Adopted Budget Appropriations	4 Number of County Employees	5 Permanent County Tax Rate	5 Overall Average Tax Rate of AV	5 Total Taxable M50 Assessed Value (in Thousands)	6 Total Sq. Miles (Land/Water)	1 Employment Levels	1 Percent Persons in Poverty	1 Education of Bachelor or higher	1 Health- Care Persons W/O	1 Housing Units	1 Median Value Housing
Josephine	88,728	\$47,733	Grants Pass	39,475	2	\$168,643,600	484.28	\$0.59	\$9.85	\$8,466,532	1,639	23,538	15.80%	18.10%	10.30%	39,173	\$281,500
Coos	65,154	\$49,445	Coos Bay	16,005	7	\$155,728,530	328.00	\$1.08	\$13.23	\$6,010,473	1,596	18,349	15.40%	19.90%	9.10%	31,701	\$220,400
Klamath	69,822	\$48,560	Klamath Falls	22,022	5	\$222,411,889	433.27	\$1.73	\$11.99	\$6,341,433	5,950	17,036	19.70%	21.20%	10.70%	32,949	\$188,700
Umatilla	80,462	\$57,973	Hermiston	19,696	12	\$123,715,835	330.74	\$2.85	\$15.96	\$6,748,638	3,215	24,337	11.70%	17.50%	11.70%	31,581	\$183,300
Polk	88,916	\$65,665	Dallas	17,320	6	\$111,435,744	405.04	\$1.72	\$15.54	\$6,772,175	741	15,490	11.10%	30.50%	8.60%	34,463	\$290,100
Benton	93,976	\$65,142	Corvallis	57,601	5	\$174,878,651	563.55	\$2.21	\$17.58	\$9,545,994	675	29,469	15.70%	53.30%	6.70%	40,641	\$357,900
Douglas	111,694	\$50,031	Roseburg	23,701	12	\$202,623,508	528.28	\$1.11	\$11.13	\$10,450,298	5,036	32,080	13.30%	18.50%	8.70%	50,151	\$210,800
Yamhill	108,261	\$67,296	McMinnville	34,251	10	\$134,846,916	626.62	\$2.58	\$14.47	\$9,978,904	716	31,536	8.70%	27.30%	9.30%	40,627	\$320,900
Linn	130,440	\$59,547	Albany	57,199	14	\$215,343,477	676.38	\$1.27	\$17.03	\$11,190,869	2,289	38,205	11.30%	19.50%	8.40%	52,859	\$240,200

Note: All Counties have 3 Commissioners as their form of government



- 1 <https://www.census.gov/quickfacts/>
- 2 [oregon-demographics.com/cities_by_population](https://www.oregon-demographics.com/cities_by_population)
- 3 <https://sos.oregon.gov/blue-book/Pages/local-county.aspx>
- 4 each county website for adopted budgets
- 5 [Oregon.gov/DOR/programs/gov-research/Pages/research-property.aspx](https://www.oregon.gov/DOR/programs/gov-research/Pages/research-property.aspx)
- 6 <https://www.census-charts.com/Density/Oregon.html>

JOSEPHINE COUNTY, OREGON

Principal Employers

Current Year and Ten Years Ago

*Due to Covid-19 in fiscal year 2021-2022 the data collection was unable to be compiled and is unavailable at this time.

Principal Employers	*2022			2013		
	Number of Employees	Rank	Percentage of Total County Employment	Number of Employees	Rank	Percentage of Total County Employment
Grants Pass School District #7	N/A			675	3	2.89%
Colvin Oil	N/A					
Three Rivers School District	N/A			597	4	2.55%
Rogue Community College	N/A			925	1	3.96%
Masterbrand Cabinet Company	N/A			340	8	1.45%
Thomason Hospitality Group	N/A					
Grayback Forestry (seasonal)	N/A					
Josephine County	N/A			353	7	1.51%
Dutch Bros	N/A					
Performant	N/A					
Total - Top 10	<u>0</u>		<u>0.00%</u>			
Not included in Total Top 10. Displayed for historical purposes.						
Three Rivers Community Hospital	N/A			905	2	3.87%
Fire Mountain Gems	N/A			500	5	2.14%
Wal Mart	N/A			400	6	1.71%
Barrett Business Services	N/A			300	9	1.28%

N/A - Information is not available.

Source: Grants Pass Chamber of Commerce

JOSEPHINE COUNTY, OREGON

Full-time Equivalent County Government Employees by Function

Last Ten Fiscal Years

Function/Program	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Government	25.35	24.50	24.60	25.00	25.00	30.50	33.40	35.40	61.15	60.37
Public Safety	96.98	101.40	112.10	121.55	123.95	169.25	194.10	196.10	208.50	183.00
Public Works	52.75	51.65	51.65	51.35	51.35	52.35	59.20	59.20	59.20	59.20
Culture & Recreation	12.50	11.60	12.85	13.40	14.75	18.55	18.55	15.05	16.05	17.10
Community Development	22.26	21.98	23.15	22.71	20.32	24.32	26.12	28.18	29.00	33.00
Human Services	45.48	42.80	47.80	51.80	52.30	54.90	59.75	65.55	49.93	55.21
Internal Services/Vendors	45.25	45.15	46.35	47.35	48.65	48.95	51.10	53.60	59.60	59.10
Total	300.57	299.08	318.50	333.16	336.32	398.82	442.22	453.08	483.43	466.98

Source: Josephine County adopted budgets. FTE's are budgeted amounts.

Assuming a work week of 40 hours, an employee is scheduled to work 2080 hours per year (including vacation and sick leave).

Full-time equivalent is calculated by dividing total budgeted labor hours by 2080.

Note: 2017-18 BCC became part of General Government

JOSEPHINE COUNTY, OREGON

Operating Indicators by Function

Last Ten Fiscal Years

Function/Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
County Sheriff										
Jail bookings	2,694	3,900	4,079	4,352	4,703	5,209	5,724	4,781	3,510	4,065
Inmates released due to lack of available resources	283	307	208	725	1,479	1,950	1,787	980	202	1,755
Average daily jail population	84	118	119	119	132	141	177	179	147	152
Patrol - calls for service	6,172	9,452	12,458	15,146	17,305	20,747	28,342	27,034	33,087	24,327
Animal Officer responses to complaints	N/A	N/A	1,017	1,572	1,524	1,620	2,153	2,092	2,104	2,105
District Attorney										
Criminal prosecution cases filed	1,196	2,001	2,017	2,676	2,888	2,925	3,490	2,513	2,926	3,000
Child support cases	869	908	980	934	0	0	0	0	0	0
Community Justice										
Work crew participants	5,017	3,951	3,608	3,722	3,568	3,333	3,574	2,561	1,663	2,873
Average Monthly Caseload	963	915	949	948	968	1,038	1,104	1,195	994	896
Court referral to alternative program	1,190	619	711	714	722	720	911	818	596	597
Juvenile Justice intakes	332	294	243	289	314	268	106	143	91	441
Public Health										
Inspections of Licensed Facilities	1,029	1,124	1,102	1,588	N/A	N/A	787	528	784	936
Water Inspections	32	37	42	48	N/A	N/A	28	37	48	16
Immunizations given	3,903	3,063	1,746	1,810	2,385	1,311	781	992	N/A	1,551
WIC client visits	10,832	10,260	9,952	9,460	9,317	N/A	9,478	8,040	7,148	9,131
Animals given shelter	N/A	1,793	1,744	1,765	1,819	1,841	2,191	2,074	2,146	2,300
Animals adopted	N/A	790	786	837	907	929	1,085	945	1,080	1,050
Animal Shelter Transfers	N/A	N/A	N/A	N/A	266	281	427	436	440	500
Animal Shelter Reunions	N/A	N/A	N/A	N/A	269	326	396	412	378	375
County Clerk										
Recordings and transactions	22,738	19,492	20,780	21,997	22,263	22,354	20,784	20,352	26,033	21,075
Planning Department										
Permits issued	4,517	4,764	5,316	7,510	8,130	7,099	19,440	1,963	44,378	31,168
Parks Department										
Walk-ins	5,645	5,412	20,153	25,580	30,628	36,416	38,860	33,772	41,204	35,967
Reservations taken	13,152	11,434	43,695	56,572	57,884	63,220	37,048	57,996	99,072	31,238

N/A - Information not available.

JOSEPHINE COUNTY, OREGON

Capital Asset Statistics by Function

Last Ten Fiscal Years

Function/Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Public Safety										
Adult Jail Facility Beds	200	200	200	200	220	220	220	220	262	262
Juvenile Facility Detention Beds	14	3	3	3	3	14	14	14	14	14
Juvenile Facility Shelter Beds	16	0	0	0	0	12	12	12	12	12
Public Works										
Road miles maintained	566	561	561	561	561	555	567	567	567	570
Bridges maintained	122	122	122	122	122	122	122	122	122	122
Culture and Recreation										
Park acreage	1,655	1,655	1,655	1,655	1,068	1,068	1,068	1,068	1,068	1,068
Number of parks	10	10	10	10	11	11	11	11	11	11
Boat ramps	15	15	15	15	16	16	16	16	16	16
Nature/recreation areas	4	4	4	4	3	3	3	3	3	3
Library branches	4	4	4	4	4	4	4	4	4	4
Airports	2	2	2	2	2	2	2	2	2	2
Human Services										
Secured residential facility	1	1	1	2	2	2	2	2	2	2

(1) In 2010, Public Works bridges was adjusted to match ODOT. ODOT views small bridges as structures and not bridges so the number was reduced.

(2) 2017 Parks Acreage: Prior numbers may have included additional leased area or surplus property not actually open to public or visited by staff.

(3) 2017: One Nature/Recreation area is now reclassified as a park.

(4) 2018: Roads were transferred to the City of Grants Pass

(5) 2019: Roads were transferred from the State to County

JOSEPHINE COUNTY, OREGON
Notes to Financial Statements
June 30, 2022

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES:

The financial statements of Josephine County have been prepared in conformity with accounting principles generally accepted in the United States of America (GAAP). The significant accounting policies of the County are described below.

A. Reporting Entity:

Josephine County was formed under the predecessor chapter to Oregon Revised Statutes (ORS) 202, and its present “home rule” charter, effective January 5, 1981, was adopted under Article VI, Section 10 of the Oregon State Constitution. Its boundaries are established by ORS 201.170. A Board of Commissioners consisting of three independently elected members governs the County.

B. Government-wide and Fund Financial Statements:

Government-wide Financial Statements – The Statement of Net Position and Statement of Activities report information for all of the non-fiduciary activities of the County. *Governmental activities*, which are primarily supported by intergovernmental revenues and taxes, are reported separately from *business-type activities*, which rely primarily upon fees charged to external parties.

The Statement of Activities demonstrates the extent to which direct expenses of the County’s functions/programs listed in the statement (such as General Government, Public Safety, and Human Services) are offset by program revenues. *Direct expenses* are those that are clearly identifiable with a specific function or program. *Program revenues* include 1) charges to customers or applicants who purchase, use, or directly benefit from goods, services or privileges provided by a given function or program and 2) grants and intergovernmental revenues that are restricted to meeting the operational or capital requirements of a particular function or program. Taxes and other items which are not specific program revenues are reported as general revenues in the Statement of Activities.

Fund Financial Statements – Separate financial statements are provided for governmental funds, proprietary funds and fiduciary funds, even though the latter are excluded from the government-wide financial statements. The emphasis of fund financial statements is on major governmental and enterprise funds, each displayed in a separate column. Remaining governmental and enterprise funds are aggregated and reported as non-major funds.

The County reports the following major governmental funds:

General Fund – This is the County’s primary operating fund. It accounts for all financial resources of the general government, except for those requiring separate accounting in another fund. The offices of the Assessor, Treasurer, County Clerk, Surveyor, Veterans, Planning, Emergency Management, Board of County Commissioners, Court Facilities and Forestry Departments are in the General Fund. This fund also provides a significant amount of support to the Public Safety Fund. The primary source of revenue for the General Fund is property taxes.

Public Works Fund – The expenditures of the Roads and Bridges Division of this fund are restricted under Article IX of the Constitution of the State of Oregon for construction, reconstruction, improvement, repair, maintenance, operation, use and policing of public highways, roads and streets within the County. Major sources of revenue include motor fuel taxes and forest service receipts.

Law Enforcement Fund – This fund comprises three departments which are the Sheriff, District Attorney and Juvenile Justice. The largest revenue source is O&C/Shared Receipts money from the Federal Government. Other revenues are primarily charges for services and various federal and state grants.

Community Corrections Fund – This fund was formed to account separately for the operations of the Community Corrections Department, which supervises adult felony cases and administers the work crew programs. It is primarily funded by grants from the Oregon Department of Corrections.

Public Health Fund – This fund serves the public by operating many health/clinic programs, environmental health and animal control/shelter. The primary sources of funding are charges for services and grants from the Oregon Department of Human Services and Oregon Health Authority.

JOSEPHINE COUNTY, OREGON
Notes to Financial Statements
June 30, 2022

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued):

B. Government-wide and Fund Financial Statements (Continued):

Mental Health Fund – This fund accounts for the activities of the Mental Health Authority which has oversight responsibilities for mental health programs which were outsourced to non-profit organizations and other governmental agencies effective July 1, 2006. Resources of this fund are primarily from federal and state grants and from alcohol and marijuana taxes. Expenditures are for mental health care and substance abuse treatment and prevention programs.

Grant Projects Fund – This fund accounts for several grant funds from federal, state and local agencies. Current Programs include; Title III, O&C / SRS, Economic Development, Community Development Block Grants, and the American Rescue Plan Act.

Adult Jail & Juvenile Detention Fund – This fund was formed July 1, 2017 due to the May 16, 2017 election when voters approved a local option levy. This fund accounts for the operations of the Adult Jail and Juvenile Detention, which are utilized by the county, local cities, and state law enforcement.

Roads and Bridges Reserve Fund: This fund is intended to accumulate funds for major repairs or improvements to County owned infrastructure, primarily roads and bridges.

The County reports the following major enterprise funds:

Fairgrounds Fund – This fund accounts for operations of the county fairgrounds. Revenues include annual fair, special events, and economic development transfer from Oregon Lottery dollars. Expenditures are for the management of the county fair, events and facilities. The Fair Board has responsibility for operational and financial management of the annual fair.

Airports Fund – This fund accounts for the operations of the County's airports located in Grants Pass, and Cave Junction, Oregon. User fees are the primary source of revenue. Expenditures are for the administration and maintenance of the airport buildings and grounds.

Additionally, the County reports the following fund types:

Proprietary Funds – Account for the operations of predominantly self-supporting activities.

- Enterprise funds account for services rendered to the public on a user charge basis.
- Internal service funds account for services provided to other departments or agencies of the County or other governments, on a cost reimbursement basis.

Fiduciary Funds – Account for resources received and held by the County's Treasurer on behalf of other governmental entities, private individuals, and others as provided for in Oregon Revised Statutes. The implementation of GASB 84 *Fiduciary Activities*, changed the presentation of the Fiduciary Fund statements, the effects of which can be seen in the Basic Financial Statements and in Supplementary Information.

C. Measurement Focus and Basis of Accounting

Government-wide, Proprietary Fund, and Fiduciary Fund Financial Statements – The government-wide and proprietary fund financial statements are reported using the *economic resources measurement focus and accrual basis of accounting*. Custodial funds use the *economic resources measurement focus*. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Property taxes are recognized in the fiscal year for which the taxes are levied. Revenue from grants, entitlements and donations is recognized in the fiscal year in which all eligibility requirements imposed by the provider have been satisfied.

JOSEPHINE COUNTY, OREGON
Notes to Financial Statements
June 30, 2022

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued):

C. Measurement Focus and Basis of Accounting (cont.)

As a general rule, the effect of interfund activity has been eliminated from the government-wide financial statements in order to avoid double counting of revenues, expenditures and internal balances. However, interfund service transactions are not eliminated in the process of consolidation. Expenditures of the County's internal service funds are reported as direct expenses of the functions and programs that use the internally provided services. The primary items provided are building operation and maintenance, motor pool, insurance, finance, personnel, legal, communications and technology support.

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing goods and services in connection with a proprietary fund's principal ongoing operations. The principal operating revenues of the Airport and Jail Commissary enterprise funds and the County's internal service funds are charges to customers for sales and services. Operating expenses for enterprise funds and internal service funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

Governmental Fund Financial Statements – All governmental fund types are accounted for using a *current financial resources measurement focus* and the *modified accrual basis of accounting*. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be *available* when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County generally considers revenues to be available if they are collected within 90 days of the end of the current fiscal period. Federal and state grants (to the extent that eligible expenditures are incurred), licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues within the current fiscal period. Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures as well as expenditures related to compensated absences and claims, and judgments are recorded only when the payment is due.

D. Use of Restricted Assets:

When program expenses are incurred for which both restricted and unrestricted Net Position are available to finance the program, it is the County's policy to first apply restricted resources, followed by committed, assigned, and unassigned fund balance.

E. Cash and Investments:

Investments included in cash and investments are reported at fair value. The County invests primarily in the State of Oregon Local Government Investment Pool and securities of the U.S. Government agencies and sponsored enterprises. Oregon Revised Statutes authorize all County investments. Interest earned from pooled investments is allocated based upon a fund's portion of the total average daily investment balance. The County maintains depository insurance under Federal depository insurance coverage and state and financial institution collateral pools for its cash deposits and investments, except for the Local Government Investment Pool and securities of the U.S. government agencies and sponsored enterprises which are exempt from statutes requiring insurance.

F. Receivables:

The County levies, collects, and distributes property taxes for all taxing districts within its boundaries. Property taxes attach as an enforceable lien on property as of July 1. All taxes are levied as of the lien date and are payable in three installments on November 15, February 15 and May 15. Property taxes receivable in governmental funds which have been collected within 30 days of year end are considered measurable and available and are recognized as revenues in the funds. All other property taxes receivable in the governmental funds are offset by Unavailable Revenue and, accordingly, have not been recorded as revenue.

For the year ended June 30, 2022, the County's tax levy did not exceed the Oregon constitutional limitation. All other districts' property taxes receivable is reported in the Custodial Funds.

Special Assessments are recognized as receivable at the time property owners are assessed for property improvements. Delinquent receivables are those special assessments remaining unpaid after the date on which a penalty for non-payment is attached.

JOSEPHINE COUNTY, OREGON
Notes to Financial Statements
June 30, 2022

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued):

F. Receivables (cont.):

“Bancrofted” assessments occur when installments are two payments (one year) late. Such assessments receivable is offset by an unearned revenue account and, accordingly, have not been recorded as revenue.

Accounts and other receivables in governmental and proprietary fund types are recorded as revenue when earned, except for timber sales, which are recorded as revenue when the logging occurs.

Receivables are distinguished as accounts receivable when received by non-governmental entities. Receivables are considered “due from other Governments” when receivable from a Government entity.

Unavailable revenue includes delinquent property taxes in the general fund.

G. Inventories:

Governmental Funds – Inventories of parts and supplies are held by the Public Works Fund and County Fleet and Building Operations Fund and are valued at average cost. Inventories are recorded as expense when consumed. Proprietary Funds – Inventory of fuel are held at each of the airport sites and are valued at first in first out cost.

H. Capital Assets:

Capital assets, which include property, plant, and equipment, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the County as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of one year. Such assets are recorded at historic cost. Donated capital assets are recorded at estimated acquisition value at the date of donation. Major outlays for capital assets and improvements are capitalized as projects are constructed. The costs of normal maintenance and repairs that do not add value to the asset or materially extend asset lives are not capitalized.

Capital assets are depreciated using the straight-line method over an appropriate useful life as determined for each asset using professional judgment. Suggested useful ranges for each asset classification are listed below.

<u>Assets</u>	<u>Years</u>
Buildings and improvements	35
Vehicles and machinery	5 to 15
Office furniture and equipment	3 to 10
Infrastructure	25 to 65

I. Landfill Closure and Post-closure Care Liabilities:

The County records landfill closure and post-closure costs in the Public Works Fund as incurred over the life the related landfills. The estimated liability is reported in the government-wide Statement of Net Position.

J. Long-term Debt:

All County long-term debt is included in the government-wide financial statements. Long-term debt directly related to and expected to be paid from proprietary funds is also included in those funds. Long-term debt information is presented in Note 5.

K. Compensated Absences:

Accumulated vested compensated absences are accrued in the government-wide and proprietary financial statements as earned by employees.

The County established the Payroll Reserve Fund for the purpose of accumulating resources to pay employees for compensated absences (time management leave and vacation leave). Resources are provided by other County funds, principally the major funds. Unused management leave and vacation leave is paid upon termination according to applicable collective bargaining agreements or non-union policies, and is recorded as an expenditure at time of payment. Sick pay, which does not vest, is recorded as expenditure when it is taken.

JOSEPHINE COUNTY, OREGON
Notes to Financial Statements
June 30, 2022

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued):

L. Cash Flows Statement:

For purposes of the statement of cash flows, the proprietary fund types consider all highly liquid investments with a maturity of three months or less when purchased to be cash equivalents. Accordingly, all County investments are considered to be cash equivalents.

M. Property Tax Calendar:

Property taxes attach as an enforceable lien on July 1 for real property and personal property. Taxes are levied as of July 1 and payable in three installments on November 15, February 15 and May 15. Real property taxes unpaid on May 16 are considered delinquent.

The County levies, collects and distributes property taxes for all taxing jurisdictions within its boundaries. Uncollected taxes, including delinquent amounts, are deemed to be substantially collectible or recoverable through liens, and are recorded in governmental funds as revenue when received.

N. Use of Estimates:

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent liabilities at the date of the financial statements and the reported revenues and expenditures during the period. Actual results could differ from those estimates.

O. Fund Balances:

In the fund financial statements, governmental funds report fund balance for amounts that are not available for appropriation or are legally restricted by outside parties for use for a specific purpose. The fund balance for governmental funds, in accordance with the Governmental Accounting Standard Board (GASB 54) is reported in a hierarchy based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent. When both restricted and unrestricted resources are available for use for the same purpose, the County will utilize the restricted funds firstly. When committed, assigned, and unassigned resources are available for use for the same purpose, the County will utilize the committed, then assigned, then unassigned funds in that available order.

P. Restricted Net Position:

Restricted Net Position reported in the Statement of Net Position represent amounts for which constraints were imposed by creditors, grantors, contributors or laws or regulations. Net position is classified into three categories: (1) Net Investment in Capital Assets – consists of all capital assets, net of accumulated depreciation and reduced by the outstanding balances of any bonds or other borrowing that are attributable to the acquisition, construction, or improvement of those assets; (2) Restricted – consists of external constraints placed on asset use by creditors, grantors, contributors, or laws or regulations of the other governments or constraints imposed by law through constitutional provisions or enabling legislation. There are restricted assets for debt service and other governmental funds; (3) Unrestricted – consists of all other assets that are not included in the other categories previously mentioned.

Q. Pension Plan:

The implementation of GASB 68 *Accounting and Financial Reporting for Pensions*, GASB Statement No. 71 *Pension Transition for Contributions Made Subsequent to the Measurement Date* (amendment to No. 68), and the most recent PERS actuarial valuation measurement date recognizes net pension liability in the Statement of Net Position. The net pension asset/liability is measured as the portion of the present value of projected benefit payments to be provided through the pension plan to current active and inactive employees that is attributed to those employees past periods of service less the amount of the pension plan's fiduciary net position.

JOSEPHINE COUNTY, OREGON
Notes to Financial Statements
June 30, 2022

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued):

R. Deferred Outflows of Resources:

Deferred outflows of resources in the *Statement of Net Position* represents a consumption of net assets that is applicable to a future reporting period and will not be recognized as an outflow of resources (expenditures/expense) until then. The deferred outflow of resources is pension contributions made subsequent to the measurement date of the net pension liability/asset which includes changes in assumptions, and difference between actual and projected earnings. Contributions will be recognized as either a reduction to the net pension liability or an increase in the net pension liability.

S. Deferred Inflows of Resources:

Deferred inflows of resources represent an acquisition of net assets that is applicable to a future reporting period and will not be recognized as an inflow of resources (revenue) until then. In the *Statement of Net Position* this includes resources that are received before the County has met eligibility requirements related to time. For the pension plan, deferred inflows of resources includes the net difference between projected and actual investment earnings and differences between employer pension contributions and the proportionate share of pension contributions. In the governmental fund financial statements, deferred inflows of resources also include revenues that are measurable but not available.

T. Leases:

The implementation of GASB 87 *Leases*, recognized of certain lease assets and liabilities for leases that previously were classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract.

U. Adoption of new GASB Pronouncements:

The County will be implementing in the next two years:

- GASB 94 Public-Private and Public-Public Partnerships and Availability Payment Arrangements
- GASB 96 Subscription-Based Information Technology Arrangements

Other Financial Policies:

Additional administrative and financial policies can be found at: [https://cms9files.revize.com/josephinecountyor/human%20resources/Policies%20and%20Collective%20Bargaining%20Agreements/Josephine%20County%](https://cms9files.revize.com/josephinecountyor/human%20resources/Policies%20and%20Collective%20Bargaining%20Agreements/Josephine%20County%20Policies)

These policies were last revised August 31, 2022 and there are no instances of non-compliance.