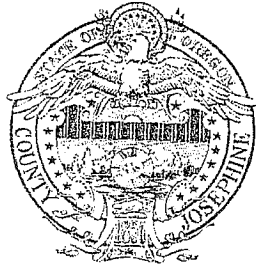


Josephine County Adopted Budget

FY 2006-07





Josephine County Budget Committee

Charlie Didato
Dwight F. Ellis
Jim Raffenburg
Jim Riddle
Larry Stewart
Ron Strom

Rosemary Padgett, Budget Officer

Ken Brinkerhoff, Budget Committee Alternate

JOSEPHINE COUNTY, OREGON

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Josephine County, Oregon

Board of Commissioners: Dwigf F. Ellis, Jim Raffenburg, Jim Riddle

Finance Division

Josephine County Courthouse
500 NW 6th Street / Grants Pass OR 97526
(541) 474-5255 / FAX (541) 474-5258 / TTY (800) 735-2900

Budget Message Fiscal Year 2006-07

With the support of the Board of County Commissioners and the cooperation of the Elected Officials and appointed Directors in the preparation of this budget, I am able to present to the Budget Committee a balanced budget as required by Local Budget Law. Josephine County continues to be in a transition period; coping with tightening revenue sources including the potential loss of O&C funds, rising costs in operations, and continued mandates to provide services. The proposed FY 2006-07 Budget reflects the challenges faced by the County.

The Budget for fiscal year 2006-07 is a major change in how Josephine County budgets. This Budget establishes funding levels for programs and services instead of categories of expenditures. The Board of Commissioners reorganized County departments and services September 1, 2005. The Budget and new fund structure is modeled after the reorganization. The Board also supported a fundamental change in the budget process, following the concept of a modified zero based budgeting process known as "Budgeting for Outcomes". "Budgeting for Outcomes" is based on programs and service levels within the County. Future budgets will incorporate citizen input on services levels they are willing to fund, goals set by the Board and stakeholder support of programs.

The Budget before you clearly outlines the programs and services that the County Departments provide, creating the transparency in government that our citizens have requested. Changes include:

1. Departments that provided similar services were grouped together in one fund such as Public Safety, showing the true cost of the department and its programs.
2. Twenty nine funds were consolidated into six major funds.
3. Transfers between Funds are defined, showing transfers as expenditures from one fund and a revenue source for the receiving fund.
4. The centralized overhead of the County was consolidated into the Internal Service Fund.
5. Program costs that Departments could control, such as fleet and building costs, were directly charged to their budgets and treated as internal vendors.
6. Two Reserve Funds were added to account for property and equipment capital purchases and major repairs of the fixed assets of the County.

The Board directed Departments to prepare proposed budgets for each program, showing two service levels. Service Level One reflects mandated and/or self supporting programs and Service Level Two recognizes existing programs within the County that had been funded in prior years. The two service levels are shown in Schedules A and B in your book. Schedule A is a summary of programs within a Department. Any new programs or personnel require a justification paper explaining the need and funding source. The budget before you today shows program funding at Service Level Two.

Fund Structure Changes

The General Fund has been restructured to contain four of the departments managed by Elected Officials (Assessor, Clerk, Treasurer and Surveyor). The rest of the expenditures are inter-fund transfers to other operating funds requiring General Fund support. The contingency has been increased from \$2.4 million to over \$4 million, reflecting the savings in personnel costs and other efficiencies throughout the County.

Property Services Fund includes several programs that had previously been split among the General Fund, Public Works and other operational funds. Roads and Bridges, Parks, Forestry, Planning, North Valley Industrial Park, and Solid Waste Disposal Site programs are now included in the Property Services Fund.

The General Services Fund is mainly a pass through fund for Title III and Economic Development dollars. The General Services Department also includes the Library and Airport Funds.

The new Public Safety Fund consolidates into one fund the departments of Sheriff, District Attorney, Community Justice, and Court Security. The Fund's main revenue source is a transfer from General Fund. The Sheriff department has one additional Marine Deputy funded by the Marine Board. The proposed transfer to Property Reserve Fund is for a remodel of the Washington Annex to house Community Justice in one location. Monies available for the remodel come from State Corrections.

Health and Human Services reflects the biggest change in the County budget. This fund includes Public and Mental Health programs. The Mental Health and Community Action programs will be privatized and no longer included in the budget. The County remains the Mental Health Authority with oversight responsibilities, but the programs and employees providing the services will be transferred to non-profits and/or other governmental agencies. This change impacts the budget by approximately twenty (20) million dollars and eliminates one hundred sixty jobs from the county payroll.

The Internal Service Fund contains departments and divisions that provide countywide support to other departments and the citizens of Josephine County. This fund includes budgets for: the Board of County Commissioners, General Government, Property Management, Finance, Human Resources, Legal, Information Technology, Communications, Geographical Information Systems (GIS) and Central Services. The rate of overhead Countywide is under seven (7) percent and is assessed against the operational Funds based on their personnel and materials and services budget. New positions proposed in this Fund equals 2.3 FTE's (full time equivalent). Based on recommendations from the Citizen Financial Review Board, one position is recommended for Human Resources. This position would expand the centralization of the recruiting and hiring process. The Board is recommending one new position to act as central clerical and receptionist support for the Courthouse. Finance is proposing to add a .3 FTE by expanding their current .7 position to a full time position when they assume the additional duties of grant accounting and contract administration for the Mental Health Authority.

The Internal Vendor and Reserve section contains a number of individual funds. County Building and Fleet provide maintenance and repair for County vehicles, equipment and buildings and is part of the Property Services Department. Monies collected for depreciation and replacement of County fixed assets is now transferred to the Property and Equipment Reserve Funds.

The Library Fund reflects the largest reduction with a fifty (50%) loss of revenue from the General Fund. Programs and hours have been drastically reduced. The Library has a ballot measure on the November election to form a Library District to ensure stable funding in the future.

Capital projects include:

1. Expansion of the Grants Pass Airport runway, funded with FAA grants.
2. Formation of a Construction Fund to construct a building at Public Works to house Building & Safety, DEQ, Planning, and the State Fire Marshall, creating a one stop shop for citizens and developers.
3. A remodel of the Washington Annex to centralize Community Justice programs.
4. Other projects are summarized under the Capital Tab.

The other Funds in the Budget Book are required to be shown as individual funds. Because of the major format change in the Budget, prior year budget information is included in the Historical Section. Additional information on the reorganization, pay rates, and fringe benefit costs can be found under the Personnel tab. Inter- fund transfers are also summarized.

The proposed Budget maintains current service levels in most Departments, reflects the savings in personnel costs implemented last year by the Board of County Commissioners and increases the General Fund contingency for future carry over. Although the County still faces the major challenge of the loss of O&C funds, the proposed budget for FY 2006-07 represents the collaborative effort by the Board, Elected Officials and appointed Directors to continue programs and services to the citizens of Josephine County with declining resources.

I want to thank Bill Burnes and Arthur O'Hare for the many hours spent on the preparation of this budget. Also thanks to the Finance Department and the Board of County Commissioners staff that put it together in its final form.



Rosemary Padgett,
Budget Officer
May 11, 2006

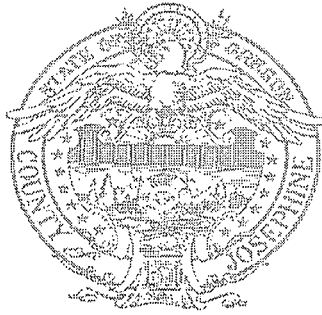
JOSEPHINE COUNTY
Adopted Budget
Memorandum About Historical Data
2006-2007

On September 1, 2005, the Board of County Commissioners reorganized the County's departmental structure. The new organization chart is included in the Personnel section of this budget book. The 2006-07 budget reflects the new organization. It also reflects a fundamental change in the fund structure and budget categories which has been done with the purpose to bring greater clarity to the County's budget for the Budget Committee and the County's citizens. Many funds have been combined to substantially reduce the number of funds, and budget categories within the funds are broken down by department and program, rather than by expenditure type (Personal Services, Materials and Services, etc.), as in the past. Accordingly, historical data is presented in a separate Historical Section rather than with the 2006-07 budget data because it is not directly comparable.

**JOSEPHINE COUNTY
SUMMARY OF ADOPTED BUDGET
2006-2007**

	Full Time Equivalents (FTE)	Adopted by Board of County Commissioners
Major Funds:		
100 General Fund	32.60	\$ 21,587,700
201 Property Services Fund	87.00	17,384,000
210 General Services Fund	2.00	6,155,500
240 Public Safety	181.89	20,049,700
250 Health and Human Services	36.32	7,793,500
Internal Service and Internal Vendor Funds:		
401 Internal Services Fund	38.90	4,290,900
402 County Buildings and Fleet	26.00	3,554,800
410 Self Insurance Reserve	-	1,696,900
415 Payroll Liability Reserve Fund	-	1,441,000
430 Property Reserve Fund	-	2,731,600
435 Equipment Reserve Fund	-	1,470,100
Special Revenue Funds:		
205 Library Operating Fund	4.50	631,300
212 DA Forfeiture Fund	-	4,400
221 Fairgrounds	4.00	1,167,400
223 Clerks Records	-	95,000
224 Public Land Corner Preservation	0.50	195,700
246 CJ Special Programs	1.00	289,600
248 DA Special Programs Fund	-	176,000
258 Commission for Children & Families	2.00	590,500
262 Building and Safety Fund	8.00	2,757,700
Capital Project Funds:		
302 Revolving Construction	-	216,500
303 County Bridge Construction	-	3,545,500
304 Building & Safety Building Construction	-	1,500,000
Enterprise Funds:		
501 Jail Commissary	-	100,000
530 Airports	1.00	1,344,500
Debt Service Funds:		
603 Crestview Debt Service	-	5,380
610 PERS Bond Debt Service	-	905,594
625 Adult Jail Facility Debt Service	-	1,134,728
Trust Funds:		
702 Library Trust	-	174,500
704 PEG Access	-	105,500
705 Jennifer Patton Memorial	-	7,750
710 Kaye Jean Turner Trust	-	59,000
712 William MacKenzie Trust	-	24,700
715 County School Trust	-	652,500
726 Zelzie Reed Trust	-	16,650
735 JOINT (Forfeiture) Fund	-	180,000
744 George Borders Memorial Trust	-	162,000
Total Proposed Appropriation	425.71	\$104,198,102
Unappropriated Ending Fund Balances:		
603 Crestview Debt Service	-	20
610 PERS Bond Debt Service	-	27,906
625 Adult Jail Facility Debt Service	-	126,672
712 William MacKenzie Trust	-	47,300
744 George Borders Memorial Trust	-	306,000
Total Ending Fund Balances	-	507,898
Total Proposed Budget	425.71	\$104,706,000

Note: Interfund transfers equal \$24,077,618.



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