

Special Revenue Funds





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JOSEPHINE COUNTY, OREGON
Special Revenue Funds
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RESOURCES AND REQUIREMENTS

Josephine County

LIBRARY OPERATING FUND (205)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 100,000	Beginning fund balance	\$ -	\$ -	\$ -
		68,800	Library operating revenues	-	-	-
		462,500	Transfer from General Fund	-	-	-
		\$ 631,300	TOTAL RESOURCES	\$ -	\$ -	\$ -
			REQUIREMENTS			
		\$ 245,862	Personal Services	\$ -	\$ -	\$ -
		344,229	Materials and Services	-	-	-
			Interfund Transfers:			
		41,209	401 - ISF	-	-	-
			Contingency	-	-	-
		\$ 631,300	TOTAL REQUIREMENTS	\$ -	\$ -	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Library Operating Fund (205)
Department: Library
Program: All branches
Cost Center #281110

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ -		\$ 490,400
Beginning Fund Balance		-		-
		<u>\$ -</u>		<u>\$ 490,400</u>
Expenditures:				
Personal Services	-	\$ -	2.77	\$ 138,630
Materials and Services		-		312,538
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ -</u>	<u>-</u>	<u>\$ 451,168</u>

Purpose of Program:

Library fund for the operation of the Josephine County Library System

RESOURCES AND REQUIREMENTS

Josephine County

GENERAL SERVICES FUND (210)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 370,000	Beginning fund balance	\$ 2,540,141	\$ 2,540,141	\$ 2,540,141
			Revenues generated by programs:			
		2,619,928	Title III	2,159,859	2,159,859	2,159,859
		2,850,572	CDBG	1,573,000	1,573,000	1,573,000
		315,000	Economic Development	315,000	315,000	315,000
		65,030	Veterans Service Office	58,996	58,996	58,996
		-	Interfund from General Fund for Veterans	7,000	7,000	7,000
		\$ 6,220,530	TOTAL RESOURCES	\$ 6,653,996	\$ 6,653,996	\$ 6,653,996
			REQUIREMENTS			
		\$ 2,049,305	Title III	\$ 175,000	\$ 175,000	\$ 175,000
		2,850,572	CDBG	1,573,000	1,573,000	1,573,000
		332,865	Economic Development	227,500	227,500	227,500
		65,030	Veterans Service Office	65,996	65,996	65,996
			Interfund Transfers:			
		9,135	401- ISF	-	-	-
		259,613	Title III to Community Justice-Public Safety	-	-	-
		-	Title III to Adult Corrections	200,000	200,000	200,000
		299,041	Title III to Sheriff-Public Safety	288,529	288,529	288,529
		142,970	Title III to Forestry-Property Services	-	-	-
		-	Title III to Forestry-General Fund	330,000	330,000	330,000
		-	Title III to Property Reserve Fund	128,000	128,000	128,000
		74,999	Title III to GIS-401 ISF	19,128	19,128	19,128
		-	Title III to COO-401 ISF	50,500	50,500	50,500
		50,000	Economic Development to Parks	50,000	50,000	50,000
		50,000	Economic Development to County Fair	60,000	60,000	60,000
		37,000	Economic Development to IV Airport	37,000	37,000	37,000
		-	Contingency	3,449,343	3,449,343	3,449,343
		\$ 6,220,530	TOTAL REQUIREMENTS	\$ 6,653,996	\$ 6,653,996	\$ 6,653,996

JOSEPHINE COUNTY
Schedule A1 - Department Summary by Program
Adopted Budget
2007- 08

Fund Name: General Services Fund (210)
Department: General Services

<u>Program Name</u>	<u>SERVICE LEVEL 1 (As Revised for Extension of O&C)</u> <u>ADOPTED</u>			<u>SERVICE LEVEL 2 (As Revised for Extension of O&C)</u> <u>INFORMATION ONLY</u>		
	<u>Program Revenues & Beginning Fund Balance</u>	<u>Expenditures & Ending Fund Balance</u>		<u>Program Revenues & Beginning Fund Balance</u>	<u>Expenditures & Ending Fund Balance</u>	
	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Title III	\$ 4,400,000		\$ 4,400,000	\$ 4,400,000		\$ 4,400,000
Community Development (CDBG)	1,573,000		1,573,000	1,573,000		1,573,000
Economic Development	615,000		615,000	615,000		615,000
Veterans Service Office	65,996	1.50	65,996	65,996	1.50	65,996
Total Fund/Dept	<u>\$ 6,653,996</u>	<u>1.50</u>	<u>\$ 6,653,996</u>	<u>\$ 6,653,996</u>	<u>1.50</u>	<u>\$ 6,653,996</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: General Services Fund (210)
Department: General Services
Program: Title III

<u>Category Title</u>	Service Level 1 (As Revised for O&C) Adopted		Service Level 2 (As Revised for O&C) Information Only	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 2,159,859		\$ 2,159,859
Beginning Fund Balance		2,240,141		2,240,141
		\$ 4,400,000		\$ 4,400,000
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		175,000		175,000
Interfund Transfers		1,016,157		1,016,157
Contingency		3,208,843		3,208,843
Total Expenditures	-	\$ 4,400,000	-	\$ 4,400,000

Purpose of Program:

Purpose of Program:

Title III of Public Law 106-393 (Secure Rural Schools and Community Self-Determination Act of 2000) is funding devoted to county purposes tied to federal land. The six authorized uses are: 1, Search, Rescue, and Emergency Services; 2, Community Service Work Camps 3, Conservation Easement purchases; 4, Forest related educational opportunities; and 5, Fire Prevention and County planning.

For 2007-08, funding had not been renewed by the time of the original budget preparation. In late May 2007, Congress approved a one-year extension of funding, and the budget was revised accordingly.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: General Services Fund (210)
Department: General Services
Program: Community Development Block Grant (CDBG)

<u>Category Title</u>	<u>Service Level 1</u> <u>Adopted</u>		<u>Service Level 2</u> <u>Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 1,573,000		\$ 1,573,000
		<u>\$ 1,573,000</u>		<u>\$ 1,573,000</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		1,573,000		1,573,000
Total Expenditures		<u>-</u>		<u>\$ 1,573,000</u>

Purpose of Program:

The primary objective of the CDBG program is the development of viable (livable) urban communities by expanding economic opportunities, providing decent housing and a suitable living environment principally for persons of low and moderate income.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: General Services Fund (210)
Department: General Services
Program: Economic Development

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 315,000		\$ 315,000
Beginning Fund Balance		300,000		300,000
		<u>\$ 615,000</u>		<u>\$ 615,000</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		227,500		227,500
Interfund Transfers		147,000		147,000
Contingency		240,500		240,500
Total Expenditures	<u>-</u>	<u>\$ 615,000</u>	-	<u>\$ 615,000</u>

Purpose of Program:

Funding is received from the State of Oregon's video lottery games. The funding is to provide for the economic development of Josephine County.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: General Services Fund (210)
Department: General Services
Program: Veterans Service Office

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 65,996		\$ 65,996
Beginning Fund Balance		-		-
		<u>\$ 65,996</u>		<u>\$ 65,996</u>
Expenditures:				
Personal Services	1.50	\$ 57,920	1.50	\$ 56,840
Materials and Services		8,076		9,156
Ending Fund Balance		-		-
Total Expenditures	<u>1.50</u>	<u>\$ 65,996</u>	<u>1.50</u>	<u>\$ 65,996</u>

Purpose of Program:

The Veterans Service Officer advises veterans and their dependents of the various types of support services that are available to them from the Federal, State, County, and other local agencies.

RESOURCES AND REQUIREMENTS

Josephine County

DA FORFEITURE FUND (212)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 4,400	Beginning Fund Balance	\$ 6,100	\$ 6,100	\$ 6,100
		\$ 4,400	TOTAL RESOURCES	\$ 6,100	\$ 6,100	\$ 6,100
			REQUIREMENTS			
		\$ 4,400	Materials and Services	\$ 6,100	\$ 6,100	\$ 6,100
		\$ 4,400	TOTAL REQUIREMENTS	\$ 6,100	\$ 6,100	\$ 6,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: DA Forfeiture Fund (212)
Department: District Attorney
Program: Forfeiture
Cost Center # 142080

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ -		\$ -
Beginning Fund Balance		6,100		6,100
		<u>\$ 6,100</u>		<u>\$ 6,100</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		6,100		6,100
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 6,100</u>	<u>-</u>	<u>\$ 6,100</u>

Purpose of Program:

Forfeitures from drug related prosecutions used for general administration and/or enhancement of the District Attorney's Office
 ORS 131.550 to ORS 131.602

RESOURCES AND REQUIREMENTS

Josephine County

FAIRGROUNDS FUND (221)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 700	Beginning fund balance	\$ 700	\$ 700	\$ 700
		1,116,700	Operating Revenues	928,300	928,300	928,300
		50,000	Transfer from Economic Development	60,000	60,000	60,000
		\$ 1,167,400	TOTAL RESOURCES	\$ 989,000	\$ 989,000	\$ 989,000
			REQUIREMENTS			
		\$ 239,756	Personal Services	\$ 241,669	\$ 241,669	\$ 241,669
		905,901	Materials and Services	726,235	726,235	726,235
			Interfund Transfers:			-
		16,743	401 - ISF	21,096	21,096	21,096
		5,000	Equipment Reserve Fund	-	-	-
		\$ 1,167,400	TOTAL REQUIREMENTS	\$ 989,000	\$ 989,000	\$ 989,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Fairgrounds Fund (221)
Department: Fairgrounds

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 988,300		\$ 988,300
Beginning Fund Balance		700		700
		<u>\$ 989,000</u>		<u>\$ 989,000</u>
Expenditures:				
Personal Services	4.00	\$ 241,669	4.00	\$ 237,122
Materials and Services		726,235		731,858
Ending Fund Balance				
Total Expenditures	<u>4.00</u>	<u>\$ 967,904</u>	<u>4.00</u>	<u>\$ 968,980</u>

Purpose of Program:

The Josephine County Fairgrounds is an integral part of the infrastructure of our community. We host numerous events for all ages from BMX Bicycle Racing to Horse Racing, Weddings, Meetings, Gun Shows, Home Shows, Master Gardeners Show and Equine events. The Fairgrounds conducts an annual County Fair each year and has done so since 1905. 4-H and FFA showcase their projects each year at the Fair. The Fairgrounds is important to the community and serves the residents in an atmosphere of education, competition and entertainment.

RESOURCES AND REQUIREMENTS

Josephine County

COUNTY CLERK RECORDS FUND (223)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 80,000	Beginning fund balance	\$ 83,300	\$ 83,300	\$ 83,300
		15,000	Fees	14,000	14,000	14,000
		\$ 95,000	TOTAL RESOURCES	\$ 97,300	\$ 97,300	\$ 97,300
			REQUIREMENTS			
		\$ 38,000	Materials & Services	\$ 15,000	\$ 15,000	\$ 15,000
		12,000	Capital Outlay	35,000	35,000	35,000
		-	ISF	1,266	1,266	1,266
		45,000	Contingency	46,034	46,034	46,034
		\$ 95,000	TOTAL REQUIREMENTS	\$ 97,300	\$ 97,300	\$ 97,300

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: County Clerk Records Fund (223)
Department: Clerk & Recorder's Office
Program: Recording
Cost Center # 112020

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 14,000		\$ 14,000
Beginning Fund Balance		83,300		83,300
		<u>\$ 97,300</u>		<u>\$ 97,300</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		15,000		15,000
Capital Outlay		35,000		35,000
Total Expenditures	<u>-</u>	<u>\$ 50,000</u>	<u>-</u>	<u>\$ 50,000</u>

Purpose of Program:

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

RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC LAND CORNER PRESERVATION FUND (224)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 94,500	Beginning fund balance	\$ 165,000	\$ 165,000	\$ 165,000
		101,200	Operating Revenues	102,000	102,000	102,000
		\$ 195,700	TOTAL RESOURCES	\$ 267,000	\$ 267,000	\$ 267,000
			REQUIREMENTS			
		\$ 12,918	Personal Services	\$ 92,857	\$ 92,857	\$ 92,857
		85,074	Materials and Services	98,996	98,996	98,996
			Interfund Transfer:			
		-	ISF	10,617	10,617	10,617
		24,000	Equipment Reserve Fund	35,000	35,000	35,000
		73,708	Contingency	29,530	29,530	29,530
		\$ 195,700	TOTAL REQUIREMENTS	\$ 267,000	\$ 267,000	\$ 267,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
FY 2007- 08

Fund Name: Public Land Corner Preservation Fund (224)
Department: Surveyor
Program: Corner Preservation
Cost Center # 131120

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 102,000		\$ 102,000
Beginning Fund Balance		165,000		165,000
		<u>\$ 267,000</u>		<u>\$ 267,000</u>
Expenditures:				
Personal Services	2.16	\$ 92,857	2.00	\$ 86,919
Materials and Services		98,996		101,383
Ending Fund Balance		-		-
Total Expenditures	<u>2.16</u>	<u>\$ 191,853</u>	<u>2.00</u>	<u>\$ 188,302</u>

Purpose of the Program:

The main purpose of this program is to preserve, maintain and re-establish corner monuments that are part of the Public Land Corner Survey System (PLCSS). Most of these corner monuments were originally established in the mid-1800's. While a large portion of these monuments have been recovered and perpetuated, many corners have never been inspected, or have only limited inspection to further perpetuate their longevity and location. Recognizing that the need for refurbishment is greater in the urban areas of growth, our work, when practical, will be concentrated in these regions. This program is still in its infancy, but we are in the process of acquiring knowledgeable individuals to assist and work with us to further develop this program. To better serve the public (private & government land surveyors, land owners, other government agencies), we are constructing a computer-based public land record filing/retrieval system that will be available for public use. Currently our system is "paper-based" and consists of numerous loose-leaf notebooks which contain this documentation.

RESOURCES AND REQUIREMENTS

Josephine County

TRANSIT FUND (245)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ -	Beginning fund balance	\$ -	\$ -	\$ -
			Transit operating revenues	67,537	\$ 67,537	\$ 67,537
			Grants	712,463	712,463	712,463
		\$ -	TOTAL RESOURCES	\$ 780,000	\$ 780,000	\$ 780,000
			REQUIREMENTS			
		\$ -	Personal Services	\$ 530,900	\$ 530,900	\$ 530,900
			Materials and Services	184,864	184,864	184,864
			Interfund Transfer:			
			401 - ISF	64,236	64,236	64,236
		\$ -	TOTAL REQUIREMENTS	\$ 780,000	\$ 780,000	\$ 780,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Transit Fund (245)
Department: Transit
Program: Public Transportation

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 780,000		\$ 780,000
Beginning Fund Balance		-		-
		<u>\$ 780,000</u>		<u>\$ 780,000</u>
Expenditures:				
Personal Services	13.25	\$ 530,900	13.25	\$ 530,900
Materials and Services		184,864		188,139
Ending Fund Balance				
Total Expenditures	<u>13.25</u>	<u>\$ 715,764</u>	<u>13.25</u>	<u>\$ 719,039</u>

Purpose of Program:

To provide public bus transportation within Josephine County.

RESOURCES AND REQUIREMENTS

Josephine County

COMMUNITY JUSTICE SPECIAL PROGRAMS FUND (246)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 159,250	Beginning fund balance	\$ 180,635	\$ 180,635	\$ 180,635
		130,350	Revenues generated	131,165	131,165	131,165
		\$ 289,600	TOTAL RESOURCES	\$ 311,800	\$ 311,800	\$ 311,800
			REQUIREMENTS			
		\$ 99,594	Mediation	\$ 107,805	\$ 107,805	\$ 107,805
		15,000	Drug Court	8,500	8,500	8,500
		10,000	Juvenile Flex Funds Reimbursement	3,750	3,750	3,750
			Interfund Transfer:			
		8,701	ISF Charge	10,681	10,681	10,681
		156,305	Contingency	181,064	181,064	181,064
		\$ 289,600	TOTAL REQUIREMENTS	\$ 311,800	\$ 311,800	\$ 311,800

JOSEPHINE COUNTY
Schedule A1 - Department Summary by Program
Adopted Budget
2007- 08

Fund Name: Community Justice Special Programs Fund (246)
Department: Juvenile Justice

Cost Center Code	Program Name	SERVICE LEVEL 1 ADOPTED			SERVICE LEVEL 2 INFORMATION ONLY		
		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance	
		<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
274100	Mediation	\$ 190,423	1.00	\$ 107,805	\$ 190,423	1.00	\$ 96,921
274244	Drug Court	101,357		8,500	101,357		8,500
274281	Flex	20,020		3,750	20,020		3,750
	Total Fund/Dept	\$ 311,800	1.00	\$ 120,055	\$ 311,800	1.00	\$ 109,171

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Community Justice Special Programs Fund (246)
Department: Juvenile Justice
Program: Mediation
Cost Center #274100

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 102,700		\$ 102,700
Beginning Fund Balance		87,723		87,723
		<u>\$ 190,423</u>		<u>\$ 190,423</u>
Expenditures:				
Personal Services	1.00	\$ 90,197	1.00	\$ 88,420
Materials and Services		17,608		8,500
Ending Fund Balance		-		-
Total Expenditures	<u>1.00</u>	<u>\$ 107,805</u>	<u>1.00</u>	<u>\$ 96,920</u>

Purpose of Program: ORS 107.615 and 21.112

Court mediation is required by statute and is self supporting. Funds received from that program must be allocated for mediation purposes. Court mediation is a program that works with divorcing parents in the arrangement of parenting times; this done in an effort to reduce court time and reduction of trauma to children.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Community Justice Special Programs Fund (246)
Department: Juvenile Justice
Program: Drug Court
Cost Center #274244

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 18,100		\$ 18,100
Beginning Fund Balance		83,257		83,257
		<u>\$ 101,357</u>		<u>\$ 101,357</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		8,500		8,500
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 8,500</u>	<u>-</u>	<u>\$ 8,500</u>

Purpose of Program:

The Drug Court fund is a self supporting revolving fund whereby drug court participants pay into the fund and the proceeds are used for Drug court programmatic purchases.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Community Justice Special Programs Fund (246)
Department: Juvenile Justice
Program: Flex
Cost Center #274281

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 10,365		\$ 10,365
Beginning Fund Balance		9,655		9,655
		<u>\$ 20,020</u>		<u>\$ 20,020</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		3,750		3,750
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 3,750</u>	<u>-</u>	<u>\$ 3,750</u>

Purpose of Program:

Juvenile Flex funds are provided by Oregon Youth Authority and utilized for the purchase of treatment services, and other barrier removal items for youth committed to OYA as well as youth under the supervision of Josephine County. The program is totally self supporting.



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RESOURCES AND REQUIREMENTS

Josephine County

DA SPECIAL PROGRAMS FUND (248)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ -	Beginning Fund Balances	\$ 37,923	\$ 37,923	\$ 37,923
			Operating Revenues			
		35,500	Support Enforcement Incentive	30,000	30,000	30,000
		98,977	CAMI	98,977	98,977	98,977
		41,523	Transfer from General Fund	-	-	
		\$ 176,000	TOTAL RESOURCES	\$ 166,900	\$ 166,900	\$ 166,900
			REQUIREMENTS			
			Programs:			
		\$ 31,998	Support Enforcement Incentives	\$ 56,080	\$ 56,080	\$ 56,080
		112,279	CAMI	110,820	110,820	110,820
		31,723	Contingency	-		
		\$ 176,000	TOTAL REQUIREMENTS	\$ 166,900	\$ 166,900	\$ 166,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: DA Special Programs Fund (248)
Department: District Attorney
Program: Support Enforcement Incentives
Cost Center # 142111

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 30,000		\$ 30,000
Beginning Fund Balance		26,080		26,080
		<u>\$ 56,080</u>		<u>\$ 56,080</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		56,080		56,080
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 56,080</u>	<u>-</u>	<u>\$ 56,080</u>

Purpose of Program:

Enhance the Child Support Program
OAR 137-055-1500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: DA Special Programs (248)
Department: District Attorney
Program: CAMI
Cost Center # 142122

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 98,977		\$ 98,977
Beginning Fund Balance		11,800		11,800
		<u>\$ 110,777</u>		<u>\$ 110,777</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		110,777		110,777
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 110,777</u>	<u>-</u>	<u>\$ 110,777</u>

Purpose of Program:

Fines paid by convicted criminals used to investigate and prosecute child abuse & child sex abuse
 ORS 418.747



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RESOURCES AND REQUIREMENTS

Josephine County

COMMISSION FOR CHILDREN AND FAMILIES FUND (258)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 49,359	Beginning Fund Balance	\$ 69,320	\$ 69,320	\$ 69,320
		541,141	Operating Revenues	535,680	535,680	535,680
		\$ 590,500	TOTAL RESOURCES	\$ 605,000	\$ 605,000	\$ 605,000
			REQUIREMENTS			
			Programs:			
		\$ 129,701	Administration	\$ 131,945	\$ 131,945	\$ 131,945
		136,380	Healthy Start	174,864	174,864	174,864
		93,449	Youth	93,231	93,231	93,231
		65,590	Young Child	83,613	83,613	83,613
		114,816	Drug Free Community	73,888	73,888	73,888
			Interfund Transfers:			
		12,681	401 - ISF	18,035	18,035	18,035
		27,773	To CASA Program in Community Justice	12,223	12,223	12,223
		10,110	Contingency	17,201	17,201	17,201
		\$ 590,500	TOTAL REQUIREMENTS	\$ 605,000	\$ 605,000	\$ 605,000

JOSEPHINE COUNTY
Schedule A1 - Department Summary by Program
Adopted Budget
2007- 08

Fund Name: Commission for Children and Families Fund (258)
Department: Commission for Children and Families

Cost Center Code	Program Name	SERVICE LEVEL 1 ADOPTED			SERVICE LEVEL 2 INFORMATION ONLY		
		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance		Program Revenues & Beginning Fund Balance	Expenditures & Ending Fund Balance	
		Budget	FTE	Budget	Budget	FTE	Budget
461110	CCF Administration	\$ 159,548	1.95	\$ 131,945	\$ 160,153	2.00	\$ 133,441
462400	Healthy Start	182,497	-	174,864	182,497	-	174,864
463600	Drug Free Communities	93,231	0.60	93,231	92,626	0.60	92,626
463610	Youth Contract	83,613	-	83,613	83,613	-	83,613
463620	Young Child	86,111	-	73,888	86,111	-	73,888
Total Fund/Dept		\$ 605,000	2.55	\$ 557,541	\$ 605,000	2.60	\$ 558,432

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Commission for Children and Families Fund (258)
Department: Commission for Children and Families
Program: Administration
Cost Center # 461110

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$132,961		\$ 132,961
Beginning Fund Balance		26,587		27,192
		\$ 159,548		\$ 160,153
Expenditures:				
Personal Services	1.95	\$ 118,893	2.00	\$ 120,389
Materials and Services		13,052		13,052
Ending Fund Balance		-		-
Total Expenditures	1.95	\$ 131,945	2.00	\$ 133,441

Purpose of Program:

The Commission for Children and Families, as established through the Oregon State Statutes #417/705-417.825 in 1993 to engage the community in comprehensive planning and advocacy to act on behalf of and increase the wellness of children, youth, and families in Josephine County. The State Commission on Children and Families has designated that each local county Commission be staffed by 2 FTE, a Director and an Administrative Assistant to work with an Advisory Board appointed by the County Commissioners to manage the contract program funding for Healthy Start, CASA, Young Child and Youth programs; and to report program outcomes on issues identified by the Community Comprehensive Plan for Children, Youth, and Families. No County General Funds are used to support the Administration of the Commission for Children and Families.

Beginning July 1, 2007, the CCF Director will administer the Alcohol and Drug programs under the Josephine County Mental Health Authority. The CCF Director position will be supported by the Alcohol and Drug Administration, Fund #250, at a .05 FTE position.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Commission for Children and Families Fund (258)
Department: Commission for Children and Families
Program: Healthy Start
Cost Center # 462400

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 139,764		\$ 139,764
Beginning Fund Balance		42,733		42,733
		<u>\$ 182,497</u>		<u>\$ 182,497</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		174,864		174,864
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 174,864</u>	<u># -</u>	<u>\$ 174,864</u>

Purpose of Program:

The Healthy Start program has been credentialed as a research and evidence-based program through the Healthy Families of America program model. The Josephine County Healthy Start, Ready, Set, Go! Program is supported by State Commission Healthy Start General Funds and federal Medicaid earnings. The program is voluntary and available to first-birth Josephine County families who have been identified through an assessment and screening of being a high risk for child abuse and neglect. No County General Funds are used to support the Healthy Start, Ready, Set, Go! Program.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Commission for Children and Families (258)
Department: Commission for Children and Families
Program: Drug Free Communities
Cost Center # 463600

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 93,231		\$ 92,626
Beginning Fund Balance		-		-
		<u>\$ 93,231</u>		<u>\$ 92,626</u>
Expenditures:				
Personal Services	0.60	\$ 27,499	0.60	\$ 26,894
Materials and Services		65,732		65,732
Ending Fund Balance		-		-
Total Expenditures	<u>0.60</u>	<u>\$ 93,231</u>	<u>0.60</u>	<u>\$ 92,626</u>

Purpose of Program:

The Drug Free Communities grant was awarded to the County through the Commission for Children and Families to support the initiatives of the Substance Abuse Community Action Team (SACAT) Coalition. The federal funding supports the work of the Project Coordinator at a .6 FTE charged with the task of increasing the awareness of the affects and costs of the abuse of drugs and alcohol on our families, community, and Criminal Justice system. In the last year, SACAT has formed three additional sub committees--the Meth Task Force, Media Committee, and Research Committee. The overall objective of the federal SAMHSA Drug Free Communities grant is to increase youth perceptions of their value and attachment to our community. No county general funds support this project.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Commission for Children and Families Fund (258)
Department: Commission for Children and Families
Program: Youth Contract
Cost Center # 463610

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 83,613		\$ 83,613
Beginning Fund Balance		-		-
		<u>\$ 83,613</u>		<u>\$ 83,613</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		83,613		83,613
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 83,613</u>	<u>-</u>	<u>\$ 83,613</u>

Purpose of Program:

The Youth Contract program includes sub contracts with organizations and agencies that provide services that address the Priorities and Strategies identified in the communities comprehensive plan for youth, ages 9 through 18. The funding support for Youth Contract programs comes from the State Commission on Children and Families, both state and federal funding streams. Services support Josephine County youth and families. No County General Funds are used to support the Youth Contract programs.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Commission for Children and Families Fund (258)
Department: Commission for Children and Families
Program: Young Child
Cost Center # 463620

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 86,111		\$ 86,111
Beginning Fund Balance		-		-
		<u>\$ 86,111</u>		<u>\$ 86,111</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		73,888		73,888
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 73,888</u>	<u>-</u>	<u>\$ 73,888</u>

Purpose of Program:

The Young Child Contract program includes sub contracts to Josephine County organizations and agencies that provide services that address the Priorities and Strategies identified in the communities comprehensive plan for children, ages 0 through 8. The funding support for the Young Child Contract programs comes from the State Commission on Children and Families, both state and federal funding streams. No County General Funds are used to support the Youth Contract programs.



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RESOURCES AND REQUIREMENTS

Josephine County

PARKS FUND (260)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
			Beginning fund balance	\$ -	\$ -	\$ -
			Operating Revenues	1,197,200	\$ 1,197,200	\$ 1,197,200
			Transfer from Economic Development	50,000	50,000	50,000
			TOTAL RESOURCES	\$ 1,247,200	\$ 1,247,200	\$ 1,247,200
			REQUIREMENTS			
			Personal Services	\$ 552,230	\$ 552,230	\$ 552,230
			Materials and Services	337,212	337,212	337,212
			Interfund Transfers:			
			401 - ISF	79,659	79,659	79,659
			Transfer negative BFB to Public Works Fund	64,000	64,000	64,000
			Equipment Reserve Fund	59,016	59,016	59,016
			Contingency	155,083	155,083	155,083
			TOTAL REQUIREMENTS	\$ 1,247,200	\$ 1,247,200	\$ 1,247,200

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Parks Fund (260)
Department: Parks
Program: County Parks

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 1,247,200		\$ 1,247,200
Beginning Fund Balance		(64,000)		(64,000)
		<u>\$ 1,183,200</u>		<u>\$ 1,183,200</u>
Expenditures:				
Personal Services	9.00	\$ 552,230	9.00	\$ 544,126
Materials and Services		337,212		341,559
Ending Fund Balance		-		-
Total Expenditures	<u>9.00</u>	<u>\$ 889,442</u>	<u>9.00</u>	<u>\$ 885,685</u>

Purpose of Program:

Operate and maintain County parks.

RESOURCES AND REQUIREMENTS

Josephine County

BUILDING AND SAFETY FUND (262)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 2,040,400	Beginning fund balance	\$ 1,950,840	\$ 1,950,840	\$ 1,950,840
			Revenues generated by programs:			
			Administration	503,745	\$ 503,745	\$ 503,745
		576,000	Building and Safety Inspection	-	-	-
		141,300	Electrical Inspection	127,415	127,415	127,415
		\$ 2,757,700	TOTAL RESOURCES	\$ 2,582,000	\$ 2,582,000	\$ 2,582,000
			REQUIREMENTS			
		\$ -	Administration	\$ 290,353	\$ 290,353	\$ 290,353
		556,907	Building and Safety Inspection	216,855	216,855	216,855
		135,802	Electrical Inspection	127,893	127,893	127,893
			Interfund Transfers:			
		48,373	401 - ISF	56,502	56,502	56,502
		1,500,000	Building Construction Fund	-	-	-
		-	Equipment Reserve - Permit System	400,000	400,000	400,000
		-	To General Fund for Planning	65,000	65,000	65,000
		516,618	Contingency	1,425,397	1,425,397	1,425,397
		\$ 2,757,700	TOTAL REQUIREMENTS	\$ 2,582,000	\$ 2,582,000	\$ 2,582,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Building and Safety Fund (262)
Department: Building Safety
Program: Administration
Cost Center # 171110

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 503,745		\$ 503,745
Beginning Fund Balance		1,550,840		1,550,840
		<u>\$ 2,054,585</u>		<u>\$ 2,054,585</u>
Expenditures:				
Personal Services	3.90	\$ 251,691	3.90	\$ 247,627
Materials and Services		38,662		42,037
Ending Fund Balance		-		-
Total Expenditures	<u>3.90</u>	<u>\$ 290,353</u>	<u>3.90</u>	<u>\$ 289,664</u>

Purpose of Program: Public safety through safe buildings.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Building and Safety Fund (262)
Department: Building Safety
Program: Inspection
Cost Center # 172150

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ -		\$ -
Beginning Fund Balance		-		-
		<u>\$ -</u>		<u>\$ -</u>
Expenditures:				
Personal Services	2.25	\$ 145,775	2.25	\$ 143,001
Materials and Services		71,080		71,080
Ending Fund Balance		-		-
Total Expenditures	<u>2.25</u>	<u>\$ 216,855</u>	<u>2.25</u>	<u>\$ 214,081</u>

Purpose of Program: Public safety through safe buildings.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Building and Safety Fund (262)
Department: Building Safety
Program: Electrical
Cost Center # 172160

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 127,415		\$ 127,415
Beginning Fund Balance		400,000		400,000
		<u>\$ 527,415</u>		<u>\$ 527,415</u>
Expenditures:				
Personal Services	0.35	\$ 24,813	0.35	\$ 24,335
Materials and Services		103,080		103,080
Ending Fund Balance		-		-
Total Expenditures	<u>0.35</u>	<u>\$ 127,893</u>	<u>0.35</u>	<u>\$ 127,415</u>

Purpose of Program: Public safety through safe buildings.

RESOURCES AND REQUIREMENTS

Josephine County

REGIONAL HOSPITAL FUND (290)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2007-08		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			RESOURCES			
		\$ 2,010,000	Beginning fund balance	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000
			Revenues generated by programs:			
		1,700,000	Indigent care	1,690,000	1,690,000	1,690,000
		\$ 3,710,000	TOTAL RESOURCES	\$ 3,730,000	\$ 3,730,000	\$ 3,730,000
			REQUIREMENTS			
		\$ 3,710,000	Materials & Services	\$ 3,727,685	\$ 3,727,685	\$ 3,727,685
			Interfund Transfer:			
		-	Interest to General Fund	2,315	2,315	2,315
		\$ 3,710,000	TOTAL REQUIREMENTS	\$ 3,730,000	\$ 3,730,000	\$ 3,730,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2007- 08

Fund Name: Regional Hospital Fund (290)
Department: Mental Health Authority
Program: Indigent Care
Cost Center # 251110

<u>Category Title</u>	<u>Service Level 1 Adopted</u>		<u>Service Level 2 Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Program Revenues		\$ 1,690,000		\$ 1,690,000
Beginning Fund Balance		2,040,000		2,040,000
		<u>\$ 3,730,000</u>		<u>\$ 3,730,000</u>
Expenditures:				
Personal Services		\$ -		\$ -
Materials and Services		3,727,685		3,727,685
Ending Fund Balance		-		-
Total Expenditures	<u>-</u>	<u>\$ 3,727,685</u>	<u>-</u>	<u>\$ 3,727,685</u>

Purpose of Program:

To provide hospitalization, crisis resolution and respite care for medically indigent mental patients. This program is funded by the State and is carried out on a regional basis with Jackson, Douglas, Curry and Klamath Counties.