JOSEPHINE COUNTY, OREGON
Special Revenue Funds
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JOSEPHINE COUNTY
Adopted Budget
Library Operating Fund Description
2006-07

The Library is a division of the General Services Department and operates out of its own individual special revenue fund, the Library Operating Fund (205).

The Library Division consists of four libraries providing library services to the residents of Josephine County. Services include the purchasing and loaning of library materials, information/reference services for all ages, children's programming, access to online databases, public Internet access and access to the collections of Jackson County Library Services and Rogue Community College libraries through membership with SOLIS (Southern Oregon Library Information System).

The 2006-07 budget submitted to the Board of County Commissioners reflects a 50% reduction in funding from the County.

Beginning July 1, 2006 reductions would include reduction of the Williams and Wolf Creek Branch libraries currently open 3 days/12 hours a week to 1 day/4 hours a week. The Main Library in Grants Pass would be reduced from 5 days/31 hours to 3 days/15 hours a week. The Illinois Valley Branch would be reduced from 4 days/20 hours to 2 days/10 hours a week. Library staffing will be reduced from 14.07 FTE to 4.5 FTE. Library services including reference services, children's programming, public Internet access, phone interactions would be eliminated or reduced.

RESOURCES AND REQUIREMENTS

Josephine County

LIBRARY OPERATING FUND (205)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 100,000	$ 100,000	$ 100,000
			Library operating revenues	68,800	68,800	68,800
			Transfer from General Fund	462,500	462,500	462,500
			TOTAL RESOURCES	$ 631,300	$ 631,300	$ 631,300
			REQUIREMENTS			
			Personal Services	$ 245,862	$ 245,862	$ 245,862
			Materials and Services	344,229	344,229	344,229
			Interfund Transfers:			
			401 - ISF	41,209	41,209	41,209
			TOTAL REQUIREMENTS	$ 631,300	$ 631,300	$ 631,300

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Library (205)
Department: General Services
Program: Library

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 531,300
		-		531,300
Expenditures:				
Personal Services	-	-	4.50	245,862
Materials and Services				344,229
Total Expenditures	**-**	**$ -**	**4.50**	**$ 590,091**

Purpose of Program:
Library fund for the operation of the Josephine County Library System

RESOURCES AND REQUIREMENTS

Josephine County

DA FORFEITURE FUND (212)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning Fund Balance	$ 4,400	$ 4,400	$ 4,400
			TOTAL RESOURCES	$ 4,400	$ 4,400	$ 4,400
			REQUIREMENTS			
			Contingency	$ 4,400	$ 4,400	$ 4,400
			TOTAL REQUIREMENTS	$ 4,400	$ 4,400	$ 4,400

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: DA Forfeiture (212)
Department: District Attorney
Program: Forfeiture

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		4,400		4,400
Total Expenditures	**-**	**$ 4,400**	**-**	**$ 4,400**

Purpose of Program:

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

RESOURCES AND REQUIREMENTS

Josephine County

FAIRGROUNDS (221)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 700	$ 700	$ 700
			Operating Revenues	1,116,700	1,116,700	1,116,700
			Transfer from Economic Development	50,000	50,000	50,000
			TOTAL RESOURCES	$ 1,167,400	$ 1,167,400	$ 1,167,400
			REQUIREMENTS			
			Personal Services	$ 239,756	$ 239,756	$ 239,756
			Materials and Services	905,901	905,901	905,901
			Interfund Transfers:			
			401 - ISF	16,743	16,743	16,743
			Equipment Reserve Fund	5,000	5,000	5,000
			TOTAL REQUIREMENTS	$ 1,167,400	$ 1,167,400	$ 1,167,400

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Fairgrounds (221)
Department: Fairgrounds
Program: Fairgrounds

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 1,166,700		$ 1,166,700
		1,166,700		1,166,700
Expenditures:				
Personal Services	4.00	239,756	4.00	239,756
Materials and Services		905,901		905,901
Total Expenditures	**4.00**	**$ 1,145,657**	**4.00**	**$ 1,145,657**

Purpose of Program:

The County Fair Board has the exclusive management of the ground and all other property owned, leased or controlled by the County and devoted to the use of the County Fair. The Fair Board oversees all management of business, financial and maintenance affairs concerning the properties. The day-to-day operation, include facility rentals, organizing event schedules and planning and organizing the annual County Fair and Pari-Mutuel Horse Racing are all responsibilities of the County Fair Board.

The Josephine County Fairgrounds contributes approximately 13 - 15 million dollars to the economy of our community with Conventions, Shows, Horse Racing, Fairs, etc. We host and support 4-H, FFA, Bicycle and Equine programs for the youth of our community. The Fairgrounds also provides affordable rental facilities during the winter months.

RESOURCES AND REQUIREMENTS

Josephine County

CLERK'S RECORDS (223)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 80,000	$ 80,000	$ 80,000
			Fees	15,000	15,000	15,000
			TOTAL RESOURCES	$ 95,000	$ 95,000	$ 95,000
			REQUIREMENTS			
			Materials & Services	$ 50,000	$ 50,000	$ 50,000
			Contingency	45,000	45,000	45,000
			TOTAL REQUIREMENTS	$ 95,000	$ 95,000	$ 95,000

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Clerk's Record Fund (223)
Department: Clerk & Recorder's Office
Program: Recording 112020

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 14,200		$ 15,000
		14,200		15,000
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		50,000		50,000
Total Expenditures	**-**	**$ 50,000**	**-**	**$ 50,000**

Purpose of Program:

Upgrade equipment in the Clerk's office.

RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC LAND CORNER PRESERVATION (224)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 94,500	$ 94,500	$ 94,500
			Operating Revenues	101,200	101,200	101,200
			TOTAL RESOURCES	$ 195,700	$ 195,700	$ 195,700
			REQUIREMENTS			
			Personal Services	$ 12,918	$ 12,918	$ 12,918
			Materials and Services	85,074	85,074	85,074
			Interfund Transfer:			
			Equipment Reserve Fund	24,000	24,000	24,000
			Contingency	73,708	73,708	73,708
			TOTAL REQUIREMENTS	$ 195,700	$ 195,700	$ 195,700

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Public Land Corner Fund (224)
Department: Surveyor
Program: Corner Preservation

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 101,200		$101,200
		101,200		101,200
Expenditures:				
Personal Services	0.60	17,892	0.50	12,918
Materials and Services		86,927		85,074
Total Expenditures	**0.60**	**$ 104,819**	**0.50**	**$ 97,992**

Purpose of Program:

Our goal is to effectively and efficiently perform the duties of our office for the public. Planned accomplishments for the coming year will include continued work toward the implementation of our Public Land Corner Preservation Program. The main purpose of this program is to preserve, maintain and re-establish corners that are part of the Public Land Survey System. Most of these corner monuments were originally established in the mid-1800's. While a large portion of these corners have been recovered and perpetuated, many corners have never been visited or only had limited visitation to perpetuate their location. Recognizing that the need for refurbishment is greater in the urban areas of growth, our work will be concentrated in these regions to better serve the public (private and government land surveyors, land owners and government agencies).

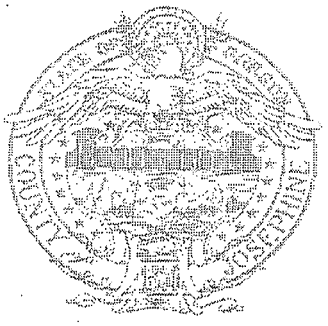
As part of this program, we will be instituting a computer-based public land corner record filing/retrieval system that will be available for the public use. Currently our system is "paper-based" and consists of numerous loose-leaf notebooks for record keeping. To gain a better understanding of options and systems available, we will be visiting the Surveyor's Offices of surrounding counties and talking with them about their corner preservaton programs and methods of file storage and retrieval.

RESOURCES AND REQUIREMENTS

Josephine County

CJ SPECIAL PROGRAMS FUND (246)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 159,250	$ 159,250	$ 159,250
			Revenues generated	130,350	130,350	130,350
			TOTAL RESOURCES	$ 289,600	$ 289,600	$ 289,600
			REQUIREMENTS			
			Mediation	$ 99,594	$ 99,594	$ 99,594
			Drug Court	15,000	15,000	15,000
			Juvenile Flex Funds Reimbursement	10,000	10,000	10,000
			Interfund Transfer:			
			ISF Charge	8,701	8,701	8,701
			Contingency	156,305	156,305	156,305
			TOTAL REQUIREMENTS	$ 289,600	$ 289,600	$ 289,600



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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

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

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Mediation	1.00	$ 99,594	1.00	$ 99,594
Drug Court	-	15,000	-	15,000
Juvenile Flex Funds Reimbursement	-	10,000	-	10,000
Total Fund	**1.00**	**$ 124,594**	**1.00**	**$ 124,594**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: CJ Special Programs (246)
Department: Community Justice
Program: Mediation

Category Title	Service Level 1 Information Only FTE	Budget	Service Level 2 Adopted FTE	Budget
Total Program Revenues (Schedule C)		$ 170,200		$ 170,200
		170,200		170,200
Expenditures:				
Personal Services (Schedule D)	1.0	91,672	1.0	91,672
Materials and Services (Schedule E)		7,922		7,922
Total Expenditures	**1.00**	**$ 99,594**	**1.00**	**$ 99,594**

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
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: CJ Special Programs (246)
Department: Community Justice
Program: Drug Court

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 98,488		$ 98,488
		98,488		98,488
Expenditures:				
Personal Services (Schedule D)		-		-
Materials and Services (Schedule E)		15,000		15,000
Total Expenditures	-	**$ 15,000**	-	**$ 15,000**

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
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (Schedule C)		$ 20,876		$ 20,876
		20,876		20,876
Expenditures:				
Personal Services (Schedule D)		-		-
Materials and Services (Schedule E)		10,000		10,000
Total Expenditures	-	**$ 10,000**	-	**$ 10,000**

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 fund is totally self supporting.

RESOURCES AND REQUIREMENTS

Josephine County

DA SPECIAL PROGRAMS FUND (248)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Operating Revenues	$ 134,477	$ 134,477	$ 134,477
			Transfer from General Fund	41,523	41,523	41,523
			TOTAL RESOURCES	$ 176,000	$ 176,000	$ 176,000
			REQUIREMENTS			
			Programs:			
			Support Enforcement Incentives	$ 31,998	$ 31,998	$ 31,998
			CAMI	112,279	112,279	112,279
			Contingency	31,723	31,723	31,723
			TOTAL REQUIREMENTS	$ 176,000	$ 176,000	$ 176,000

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: DA Special Programs (248)
Department: District Attorney

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
Support Enforcement Incentives	-	$ 31,998	-	$ 31,998
CAMI	-	112,279	-	112,279
Total Fund	**-**	**$ 144,277**	**-**	**$ 144,277**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

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

Category Title	Service Level 1 Information Only FTE	Budget	Service Level 2 Adopted FTE	Budget
Total Program Revenues		$ 35,500		$ 35,500
		35,500		35,500
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		31,998		31,998
Total Expenditures	-	**$ 31,998**	-	**$ 31,998**

Purpose of Program:

Enhance the Child Support Program

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: DA Special Programs (248)
Department: District Attorney
Program: Child Abuse Multidisciplinary Intervention (CAMI)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 98,977		$ 98,977
		98,977		98,977
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		112,279		112,279
Total Expenditures	-	$ 112,279	-	$ 112,279

Purpose of Program:

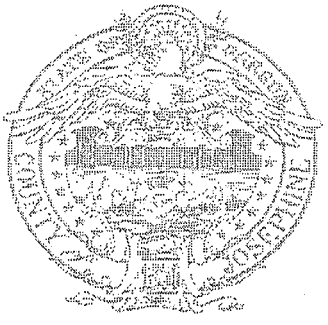
Fines paid by convicted criminals used to investigate and prosecute child abuse & child sex abuse

JOSEPHINE COUNTY
Adopted Budget
Commission for Children and Families Fund Description
2006-07

The Commission for Children and Families, as established in 1993 through Oregon State Statues #417.705-417.825 engages the community in comprehensive planning and advocates on behalf of Josephine County Children, Youth, and Families. In addition, the Commission manages state and federal grant funds that come to Josephine County through the State Commission on Children and Families' Act. The Division Director oversees all aspects of the Division and reports directly to the Department Head of Community Justice.

The 2006-2007 budget submitted to the BCC maintains the current service levels of 2.0 FTE as directed by the Oregon State Statues.

The budget contains no capital outlay for the 2006-2007 fiscal year.



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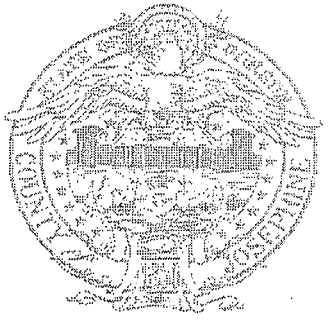
RESOURCES AND REQUIREMENTS

Josephine County

COMMISSION FOR CHILDREN AND FAMILES (258)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning Fund Balance	$ 49,359	$ 49,359	$ 49,359
			Operating Revenues	541,141	541,141	541,141
			TOTAL RESOURCES	$ 590,500	$ 590,500	$ 590,500
			REQUIREMENTS			
			Programs:			
			Administration	$ 129,701	$ 129,701	$ 129,701
			Healthy Start	136,380	136,380	136,380
			Youth	93,449	93,449	93,449
			Young Child	65,590	65,590	65,590
			Drug Free Community	82,416	82,416	82,416
			Interfund Transfers:			
			401 - ISF	12,681	12,681	12,681
			To CASA Program in Community Justice	27,773	27,773	27,773
			Contingency	42,510	42,510	42,510
			TOTAL REQUIREMENTS	$ 590,500	$ 590,500	$ 590,500



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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

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

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Administration	1.94	$ 129,701	1.94	$ 129,701
Healthy Start	-	136,380	-	136,380
Youth	-	93,449	-	93,449
Young Child	-	65,590	-	65,590
Drug Free Community	0.06	82,416	0.06	82,416
Total Fund	**2.00**	**$ 507,536**	**2.00**	**$ 507,536**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Commission for Children and Families (258)
Department: Community Justice
Program: Administration

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 131,160		$ 131,160
		131,160		131,160
Expenditures:				
Personal Services	1.94	108,495	1.94	108,495
Materials and Services		21,206		21,206
Total Expenditures	**1.94**	**$ 129,701**	**1.94**	**$ 129,701**

Purpose of Program:
The Josephine County Commission for Children and Families, as established through Oregon State Statutes #417.705-417.825 in 1993 to engage the community in comprehensive planning and advocating 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 to work with an Advisiory Board appointed by the County Commissioners, to manage the funding for Young Child and Youth programs, and to report program outcomes on issues identified by the Community Comprehensive Plan for Children, Youth, and Families.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Commission for Children and Families (258)
Department: Community Justice
Program: Healthy Start

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 141,820		$ 141,820
		141,820		141,820
Expenditures:				
Personal Services		-		-
Materials and Services		136,380		136,380
Total Expenditures	**-**	**$ 136,380**	**-**	**$ 136,380**

Purpose of Program:
The Healthy Start program is supported by State Commission Healthy Start General Funds and federal Medicaid earnings. The Healthy Start program is a voluntary program and available to first-birth Josephine County families who have been identified through assessment and screening of being at-risk for child abuse and neglect.
No County General Funds are used to support the Healthy Start program

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Commission for Children and Families (258)
Department: Community Justice
Program: Youth

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 92,668		$ 92,668
		92,668		92,668
Expenditures:				
Personal Services		-		-
Materials and Services		93,449		93,449
Total Expenditures	**-**	**$ 93,449**	**-**	**$ 93,449**

Purpose of Program:
The Youth program is supported by both State General and Federal Funds that pass through to Josephine County to provided contracted services by Josephine county agencies that serve youth, nine to eighteen years of age and their families based on the Communities' strategies identified in the Comprehensive Plan for Children, Youth, and Families.
No county general funds are received.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Commission for Children and Families (258)
Department: Community Justice
Program: Young Child

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 92,993		$ 92,993
		92,993		92,993
Expenditures:				
Personal Services		-		-
Materials and Services		65,590		65,590
Total Expenditures	-	**$ 65,590**	-	**$ 65,590**

Purpose of Program:
The Young Child program is supported by both State General and Federal Funds that pass through to Josephine County to provided contracted services by Josephine county agencies that serve children zero to eight years of age and their families based on the Communities' strategies identified in the Comprehensive Plan for Children, Youth, and Families.
No County general funds are received.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Commission for Children and Families (258)
Department: Community Justice
Program: Drug Free Community

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 82,500		$ 82,500
		82,500		82,500
Expenditures:				
Personal Services	0.06	3,490	0.06	3,490
Materials and Services		78,926		78,926
Total Expenditures	**0.06**	**$ 82,416**	**0.06**	**$ 82,416**

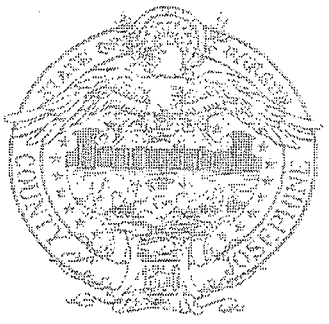
Purpose of Program:
The Drug Free Communities grant was awarded to the County through the Commission for Children and Families to support the work of the Substance Abuse Community Action Team (SACAT) Coalition. The federal funding supports the work of the SACAT Coaltion to increase the awareness of the affects of drugs and alcohol on our children and families, to promote the 40 Developmental Assets, a research model of Search Institiute, to increase youth perseptions of their value and attachment to our community.

JOSEPHINE COUNTY
Adopted Budget
Building and Safety Fund
2006-07

The Building Safety function is charged with providing Public Safety through Safe Buildings. We oversee and administer all code issues for all new, remodeled or existing buildings throughout the County and the City of Cave Junction.

This budget maintains the current service levels of prior years.

The budget contains a transfer to Building & Safety Construction Fund #304 in the amount of $1,500,000 for the construction of a building that would enable a one stop shop for developers and citizens for fiscal year 2006-07.



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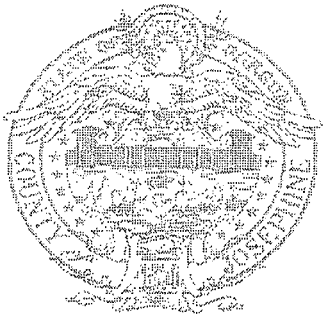
RESOURCES AND REQUIREMENTS

Josephine County

BUILDING AND SAFETY FUND (262)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 2,040,400	$ 2,040,400	$ 2,040,400
			Revenues generated by programs:			
			Building and Safety	576,000	576,000	576,000
			Electrical Inspection	141,300	141,300	141,300
			TOTAL RESOURCES	$ 2,757,700	$ 2,757,700	$ 2,757,700
			REQUIREMENTS			
			Building and Safety	$ 556,907	$ 556,907	$ 556,907
			Electrical Inspection	135,802	135,802	135,802
			Interfund Transfers:			
			401 - ISF	48,373	48,373	48,373
			Building Construction Fund	1,500,000	1,500,000	1,500,000
			Contingency	516,618	516,618	516,618
			TOTAL REQUIREMENTS	$ 2,757,700	$ 2,757,700	$ 2,757,700



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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Building and Safety (262)
Department: Property Services - Community Development Division

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Building and Safety	6.52	$ 556,907	6.52	$ 556,907
Electrical Inspection	1.48	$ 135,802	1.48	$ 135,802
Total Fund	**8.00**	**$ 692,709**	**8.00**	**$ 692,709**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Building and Safety (262)
Department: Property Services - Community Development Division
Program: Building and Safety

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 576,000		$ 576,000
		576,000		576,000
Expenditures:				
Personal Services	6.52	442,342	2.07	442,342
Materials and Services		114,565		114,565
Total Expenditures	**6.52**	**$ 556,907**	**2.07**	**$ 556,907**

Purpose of Program:

Public safety through safe buildings.

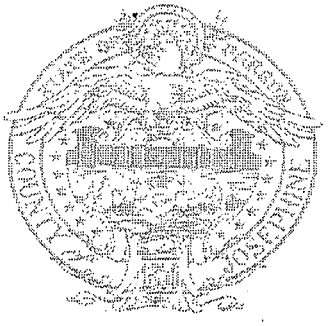
JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Building and Safety (262)
Department: Property Services - Community Development Division
Program: Electrical Inspection

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 141,300		$ 141,300
		141,300		141,300
Expenditures:				
Personal Services	1.48	85,450	1.48	85,450
Materials and Services		50,352		50,352
Total Expenditures	**1.48**	**$ 135,802**	**1.48**	**$ 135,802**

Purpose of Program:

Public safety through safe buildings.



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