ADOPTED BUDGET

JACKSON COUNTY
Oregon

2006-2007

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This page is for notes.

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Oregon

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Budget Message
Jackson County, Oregon
2006-2007

April 11, 2006

Members of the Budget Committee, Board of Commissioners and Citizens of Jackson County:

Presented today is the recommended budget for 2006-2007 for Jackson County, Oregon.

This year marks the final year of funding from the federal government under Public Law 106-393. It is not known if federal funds will be re-authorized. In fact, in may not be known until September 30, 2006 at the close of the federal fiscal year and well after this budget is adopted what fate federal funds will meet.

The county has known since 2000 that these federal funds may have a limited life span. Therefore, the county has amassed a "rainy day" fund for the general fund which is designed to provide reduced services for two years. There is an implementation plan designed to provide citizens with options for service. A similar "rainy day" fund exists for the road fund; the other fund severely impacted by Public Law 106-393.

This is not the year to expand programs without guaranteed sources of revenue.

The county will have achieved much if federal funds are maintained at a level that provides sufficient funding for most county programs. This budget represents only expenditures that can be linked to nearly guaranteed revenue as we enter the final year of federal funding.

The recommended budget recognizes that Jackson County cannot commit to new or expanded on-going expenditures. In fact, current operations, even with federal funding cannot be sustained at their current level. (See bar graph, appendix A).

Therefore, this recommended budget:

- Builds the rainy day fund (apart from reserves needed for cash flow) to $23,971,246 to protect the county in the event of discontinued federal funding. This amount includes $1,681,599 from the sale of property at the south Gateway site in 2005.

- Includes no on-going expenditures that cannot be sustained by on-going revenue with one exception. That exception is included in the assessment budget where 3.0 positions were added to increase property tax revenue. A corresponding increase in property tax revenue is reflected in the

recommended budget. Should the assessor's efforts to increase revenue not be successful, the budget committee will need to address the matter in 2007-2008.

In addition to the county's particular funding issues, the population continues to grow and demands on local government services continues to grow.

This budget reflects our best effort to address the issues we face and is balanced for all funds. A balanced budget means that revenues and expenditures match. There are sufficient funds carried forward from the previous year for uncompleted obligations. Sufficient funds are budgeted to provide appropriate cash flow for the following year. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

This budget message is organized into five major categories designed to give the reader an overview of county issues, priorities, and finances. They are:

- County Mission Statement and Goals
- Long Term Financial and Other Matters that Impact the Recommended Budget
- Short Term Financial and Other Initiatives that Impact the Recommended Budget
- Significant Departmental and Fund Highlights and Issues for 2006-2007
- Processes Used to Develop the Budget and Organization

The preparation of a budget this complex would not be possible without the hard work and contributions of many. I would like to specifically acknowledge Harvey Bragg, fiscal planning and facilities director; Michelle Amberg, management analyst; and Linda Strickland, administrative assistant. Additionally, each of the department directors and program managers participated to complete this recommendation.

These challenges notwithstanding, this recommended budget provides as much service as possible, sets a solid plan for the future, and uses revenues conservatively.

The total recommended Jackson County budget is $286,233,431. The revised budget for 2005-2006 totals $286,813,879. The county's 2006-2007 budget is expected to increase upon final calculation of public works projects that will be carried forward into 2006-2007.

County Mission Statement and Goals

Several years ago, the county adopted a mission statement and a set of goals to guide it as it planned for the provision of service. The mission statement and goals are not in any priority order. They are numbered only to assist the reader with abbreviations used elsewhere in the budget. All goals are equally important. They are:

<u>Mission Statement</u>

Jackson County's mission is to provide public services that protect and enhance the quality of life in the county, as determined by the people, laws, and available resources.

<u>Goals</u>

1. Protect health, safety, and well-being of all citizens.
2. Serve all citizens fairly and ensure access to county government.
3. Provide opportunities for all citizens to prosper by promoting the economic development of the area.
4. Strengthen cooperation between public agencies.
5. Work to enhance the natural and man-made attractiveness of the area.
6. Encourage citizen understanding and participation in county government.

7. Make recreational, learning, and cultural opportunities accessible and available.
8. Provide and maintain multiple transportation systems.
9. Promote employee pride, high standards of performance, and productivity.
10. Make the best use of Jackson County's human and material resources.
11. Maintain public records to provide financial, historical, and statistical information.
12. Plan for the future.

The budget for each program reflects that program's contribution toward meeting these goals. The various contributions toward these goals appears on the budget pages for individual programs.

Long Term Financial and Other Matters that Impact the Recommended Budget

Federal Funds

A significant source of county general fund revenue is the federal Rural Schools and Community Self-Determination Act (O & C replacement funds or Public Law 106-393) which became law on October 30, 2000. This law provides counties and schools in rural areas of our nation with much needed revenue in lieu of declining O & C and Forest Service receipts. For Jackson County, **$23,037,115** will be available for 2006-2007.

The funds are distributed in the recommended budget as follows:

General Fund	$15,326,980
Road Fund	4,008,223
Subtotal	19,335,203
Title II	1,850,956
Title III	1,850,956
Grand Total	$23,037,115

These funds may be used for the general operations of the county and are recorded in the general fund and the road fund where O & C and Forest Service timber receipts were previously recorded. These funds are available through fiscal year 2006-2007. Continuation of this funding will require Congressional action. Title III funds are limited to forest and forest interface projects. Title III projects for 2006-2007 have not yet been identified. Title II funds are retained by federal agencies for forest related projects and are not received by the county. They are included in this budget only for accounting requirements.

If these funds were not available and citizens desired to retain the services provided by them, additional taxes in the amount of $1.85 on top of the $2.0099 per $1,000 of assessed valuation paid by property owners would be required.

The Board of Commissioners is committed to every possible effort through Congress to seek continuation of these funds.

A detailed table of projected federal revenues through 2006-2007 is included in Appendix B.

Property Taxes and Debt Limitations

The county is subject to a number of property tax and debt limitations imposed by Oregon law. A complete schedule of these limitations is found in Appendix C.

Debt Service

Information specific to debt and planned projects is included in Appendix D.

Rainy Day Fund

Because of the distinct potential for loss of federal funds, the Budget Committee directed that a rainy day fund be established for the general fund. For fiscal year 2003-2004, $5.8 million was recommended for the total rainy day fund. The Budget Committee added nearly one million dollars for an adopted total of $6.7 million. For fiscal year 2004-2005, $10.7 million was adopted. For 2005-2006, $21,471,246 was adopted. For 2006-2007, $23,971,246 is recommended.

The significant recommended addition to the rainy day fund is the result of the sale of county owned property at the south Gateway, resulting in one time revenue in the amount of $1,681,599 and careful spending on the part of county department directors who have been preparing for the potential end of federal funding for many years.

Special Service Districts

The library department is considering forming a special district and seeking funding. If the Board of Commissioners approves, and voters are asked to form and fund a district, it would most likely occur at the November 2006 election. Should the library district be successful, more than $7,993,870 would be removed from the general fund, thus reducing the demands on the general fund that cannot be met.

Should the Board approve placing this matter on the ballot and the library is not successful, it is recommended the budget committee reconvene to consider further action.

Fiscal Policies

A complete list of adopted fiscal policies that have been applied to this budget are found in the final budget document.

This budget seeks to build the county's rainy day fund to the maximum extent possible in the face of possible loss of federal funds. Overall, the major guiding financial factor in this recommended budget is sustainability of the revenue to support the budget request.

Short Term Financial and Other Initiatives that Impact the Recommended Budget

There are a number of factors affecting the recommended budget for 2006-2007. Some may continue beyond 2006-2007. However, they are presented here as factors with a direct impact on this recommended budget.

PERS

The future of PERS and its cost to employers remains clouded by a number of lawsuits that have yet to be resolved. The county continues to expense against payroll for reserve funds that can be used to pay off liabilities that may arise from adverse decisions in these lawsuits.

PERS adjusts employer rates biannually, so the county's PERS expense for 2006-2007 is unchanged from 2005-2006, at 26.99 percent for general service employees and 30.19 percent for sworn law enforcement personnel. The PERS Board of Directors recently voted to use a portion of its reserves to offset employer costs, however any savings resulting from this move will not be seen until rates are adjusted for 2007-2008.

The 2003 Legislature created a new and separate retirement program, the Oregon Public Service Retirement Program (OPSRP), for employees hired after August 1, 2003. OPSRP functions like a 401k program, with employers contributing a fixed percentage of payroll and the employee contributing 6 percent of salary to a tax-protected retirement account that does not offer a defined benefit. Under our collective bargaining agreements, the county pays the employer rate as well as the employee contribution. Jackson County's OPSRP rate for regular general service employees is 15.62 percent, and 19.23 percent for sworn Sheriff's personnel.

Self-Insurance

A new cost allocation methodology introduced in 2005-2006 was intended, among other things, to stabilize the self-insurance fund and to eliminate the significant fluctuations in self-insurance chargebacks to operating departments. This new methodology has exactly that effect in the recommended budget. Most county departments will see no change in their chargebacks next year, although a few will see a slight increase resulting from vehicle damage claims, which are billed to departments on a pass-through basis.

Self-insurance reserves are strong, thanks to a higher-than-budgeted beginning fund balance in the current fiscal year. This should allow the self-insurance fund to make no charges to departments in 2007-2008 while maintaining reserves at actuarially acceptable levels.

Contingency

The 2006-2007 general fund budget includes a contingency in the amount of $200,000. The contingency consists of one-time funds not available on a continuing basis. The contingency is included in the fiduciary portion of the general fund budget.

Cash Carry Forward

Each year the county carries forward funds necessary to meet cash flow projections until federal receipts and property tax payments are received. Those funds are included in the ending fund balance in the amount of $9,769,252.

General Cost Increases

It was assumed net costs would increase by approximately 5 percent in 2006-2007, down from 9.3 percent in 2005-2006. This reflects cost increases of 13 percent, offset by expected revenue increases of 3.5 percent.

For 2006-2007, 3.24 percent has been included for OPEU salaries, the county's largest union. OPEU has a three year agreement in place.

For managers' salaries, 3.24 percent was included in the budget. For elected officials and elected department heads, 3.24 percent has been included. This information was included in the budget instructions provided to all county departments.

Significant Departmental and Fund Highlights and Issues for 2006-2007

Airport

General

The airport is an enterprise fund.

Capital Improvements

The airport is planning a major terminal replacement and renovation. This project, estimated to cost $35 million over four years, will provide new passenger facilities. The Board of Commissioners approved utilizing a "design/build" approach to the project, which would have resulted in a larger terminal at less cost than a traditional "low bid" approach. The Federal Aviation Administration, however would only accept a traditional "low bid" which has slowed the project by several months.

In March 2005, Senators Gordon Smith and Ron Wyden announced that federal discretionary funds would be available to assist with the terminal project.

In addition to the terminal project, renovation is nearly complete for the apron near the general aviation section of the airport. This project is being funded by federal grants and passenger facility fees.

It is anticipated the county will initiate the process revenue bonds for the project in late summer 2006.

Assessment

General

Assessment is part of the county's general fund.

The assessment department underwent a county internal audit as well as an audit by the state. The state has directed the county begin using the "recalculation" method to value property for tax purposes. This method should have the effect of increasing tax revenues to all taxing districts (except schools that are under a different formula) as long as the economy remains strong. The county audit recommended adding two appraisers and an office assistant. The county auditor's recommendation is included in the recommended budget. Additional property tax revenue is also included in the recommended budget. Both the assessor and the county administrator will carefully monitor the revenue as the result of increased attention to property taxes.

Development Services

General

Development Services, formerly a part of Roads, Parks and Planning, was created as the result of an audit that recommended the county recognize the complexity of land use planning matters and create a separate department. While this budget recognizes the department as a separate entity as of July 1, 2006, it began operations in February 2006. A number of additional staff and services were recommended by the auditors and accepted by the Board of Commissioners. The recommended budget includes funding these positions and services through the community development fee.

Expo

General

The Expo and Fairgrounds is an enterprise fund.

Capital Improvements

The Expo and Fairgrounds completed the amphitheater. It did open in time for the 2005 county fair. The county has contributed $1.8 million to the project including an early contribution of $100,000.

Finance System

General

The accounting program of the finance department is part of the county's internal service fund.

As of July 1, 2003, the county reserved $3.3 million in one-time revenues to install a new financial system. Contracts with JD Edwards and its partner AMX were executed in 2003. The company is now owned by Oracle. The estimated final cost for installation is $3.4 million. The finance portion is installed as is payroll. Human resources and budget are currently being installed. All major system changes require tenacity and patience. The learning curve can be slow. However, there are already improvements to the quality and timeliness of financial information. The cost to maintain the system is less than that of some county systems that affect only a single function.

The recommended budget includes transferring an IT position to that of E1 trainer. The trainer will provide much needed assistance to all departments as we learn this complex system.

Justice Court

General

The justice court is part of the county's general fund.

At its meeting of March 31, 2004, the Board of Commissioners approved adding a second justice court to Jackson County for the purpose of receiving traffic citations. It was determined the existing justice court could not handle additional cases that will come to the court as the result of the sheriff's increased traffic patrols. Therefore, a second justice court was added.

During 2005, the justice of the peace for the northern jurisdiction resigned. The Board of Commissioners took immediate action to combine both courts into a single county-wide justice court.

The recommended budget includes supplemental funding for the traffic court which has not yet produced anticipated revenue.

Library

General

The library is part of the county's general fund. Debt service is included in the appropriate debt service fund.

The new Central Point library opened in 2005-2006, as part of the system-wide library construction and remodeling project approved by voters in 2000. Construction is underway or

will soon begin for new libraries in Phoenix, Talent, and Shady Cove, and remodeling plans are being reviewed for the Butte Falls library. These four libraries represent the third and final tier of the library construction program, which should be complete by the end of calendar year 2006 or early 2007.

In early 2006, the county "re-funded" some library bonds. (Series 2000). The result of this re-funding is a savings to taxpayers in interest payments of just over $2,000,000 during the 15 year life of the bonds.

Sheriff

General

The sheriff's department is part of the county's general fund.

The sheriff's budget includes $867,530 as expenses for a new traffic safety team. Jackson County has one of the highest traffic death rates in the state of Oregon. To reduce death and injuries, the sheriff has proposed adding traffic officers. Citations issued by the traffic officers will be processed through the county's new southern justice court. It is anticipated fine revenue will be sufficient to cover the cost of the traffic officers and the court. However, revenues are not yet sufficient to maintain the costs of traffic officers and the share of fines attributable to provide security in the adult court building. The court security fund has been fully supporting the cost of security in the justice building.

White City Enhanced Law Enforcement District

The district contracts with the Jackson County's Sheriff's Department to provide law enforcement in White City.

Finances are tight for the district because of the presence of the urban renewal program that collects the increment for infrastructure and development improvements in White City. Code enforcement was reduced from a ½ time to a ¼ time position.

Processes Used to Develop the Budget and Organization

The budget format was changed extensively in 2003-2004 to be helpful to the Budget Committee and to citizens. The 2006-2007 budget reflects an organizational structure that explains the complexities of county government. The organizational chart as a whole can be found on page 20. For each county department there is a tab. All programs for each department are found behind the tab regardless of the various categories and programs within the department.

The service level accomplishments for the prior year and plans for the future year are included with each program. This section is intended to give the reader specific information about what is to be provided to the public, why and what the program expects to face in the next year. The critical decisions of the Budget Committee will surround services to be provided.

For each program, the budget reflects a statement of purpose, measures of effectiveness, and significant issues facing the department. Additionally, financial information is included.

Although the county has adopted a program budget format, the state of Oregon requires retention of a line-item budget format. Financial tables designed to meet the state's requirements are included in this document in the section labeled "appropriations."

The budget is organized around the county's mission, the functional areas established for the county, and the twelve goals identified by county employees. The county's mission statement and goals and objectives are described elsewhere in this message.

Throughout the budget, the specific goals that each program strives to meet are identified in a description of the particular program. The narrative for each program includes a statement of the revenues generated by specific programs.

Pursuant to Oregon law, the budget is reviewed and approved by a budget committee consisting of the three members of the Board of Commissioners and three lay members. Budget Committee review is scheduled for April 18 and 20, 2006. During each day of presentation and review, there will be scheduled opportunities for public input. Budget deliberations are scheduled to begin at the conclusion of the reviews on April 20, 2006. All Budget Committee meetings are open to the public.

The lay members of the Budget Committee serve as the county's elected official salary committee. That committee will meet April 18, 2006, at noon. At that meeting, they will develop a recommendation for elected officials' salaries and present it to the full Budget Committee for action. Following approval and publication of the Budget Committee's recommended budget, the Board of Commissioners is tentatively scheduled to adopt the budget on June 7, 2006. The Board of Commissioners also meets in public session and encourages public input. The Board of Commissioners is authorized to amend expenditures in the Budget Committee's approved budget, up to 10 percent of any fund, without reconvening the Budget Committee.

Conclusion

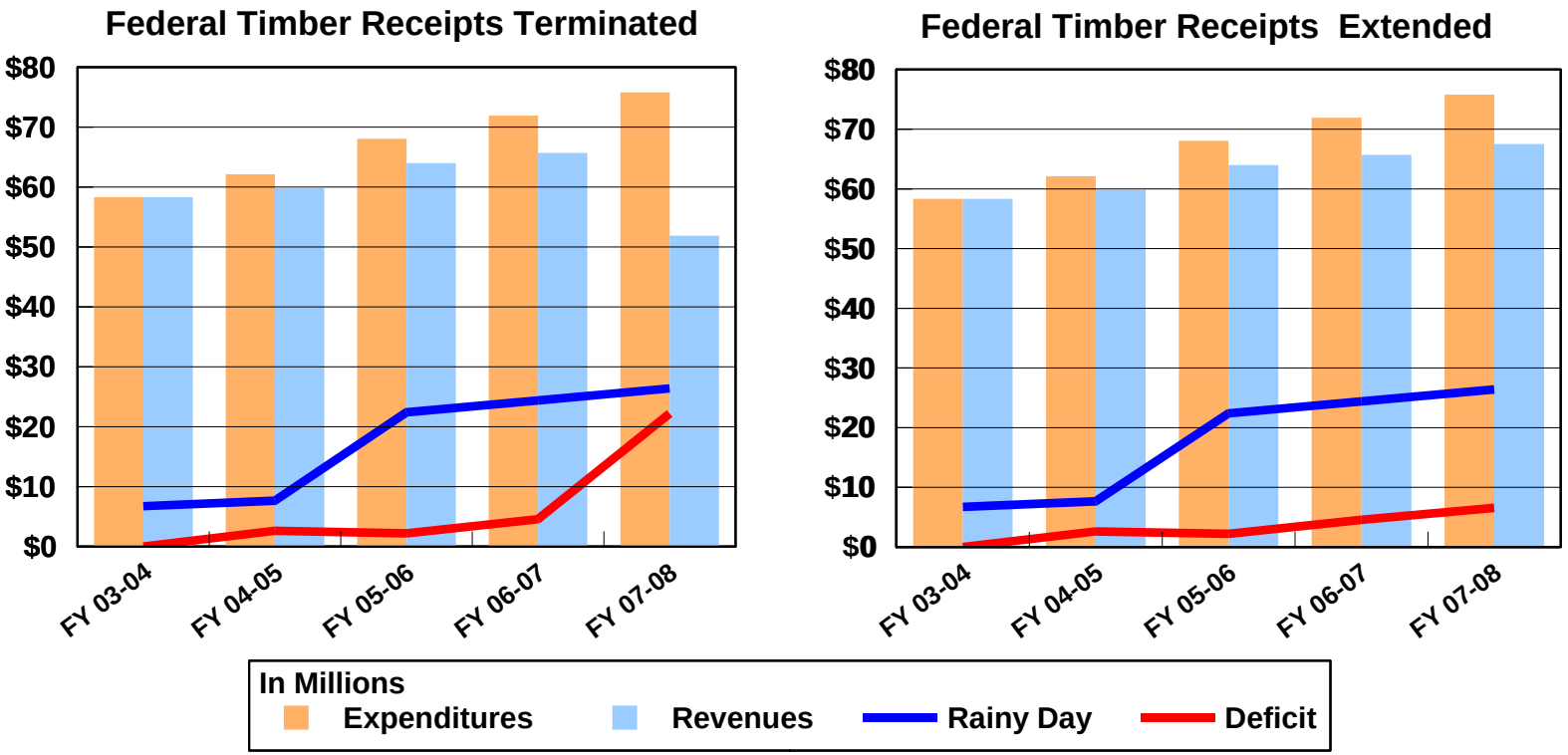
This budget has been prepared in a time of extraordinary financial stress for the state and local governments. County governments, which must provide state services at the local level–many of them without adequate funding from the state or entirely with local funding–face particularly difficult choices. There are many people whose lives will be directly impacted by the budget choices we must make. Ever mindful of that, we have worked hard to prepare a budget that preserves direct service to the greatest extent possible and to craft long-term strategies that will allow us to do so in the future. The citizen members of the Budget Committee are deeply thanked for their time, concern, and constructive insights. I wish also to acknowledge the Board of Commissioners' support and leadership in these most challenging times.

Respectfully submitted,

Susan E. Slack

Susan E. Slack
County Administrator

General Fund Projections



Expenditures = Total general fund less contingency, reserve and ending fund balance.
Revenues = Total general fund less interest income and beginning fund balance.
Rainy Day = General fund ending fund balance less amount reserved for cash flow requirements.
Deficit = Difference between revenues and expenditures, costs to add jail beds and additions to district attorney's office plus the difference in federal (PL 106-393) funding

Projections are based on current data and policy direction from the budget committee without modification to balance future year budgets.

Appendix A

Appendix B
Federal Funding Schedule

Year	Former O&C Receipt Funding	Public Law 106-393 or RSCDA
1999-2000	$10,141,351	$0
2000-2001	$9,706,721	$0
2001-2002	$ 9,272,092	100% -$17,037,734 85% - $14,482,074
2002-2003	$8,837,463	100% -$17,174,602 85% - $14,598,412
2003-2004	$ 8,402,834	100% -$17,308,562 85% -14,712,278
2004-2005	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	100% -$17,443,569 85% -$14,827,034
2005-2006	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	100% - $17,817,925 85% - $15,145,237
2006-2007	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	100% - $18,031,741 85% - $15,326,980
2007-2008	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	$? Federal legislation expires unless renewed by Congress.

Appendix C
Property Taxes and Debt Limitations

Property Taxes

The county will certify its state-provided permanent tax rate in the amount of $2.0099 per thousand dollars of assessed valuation for 2005-2006. The total amount of property tax the county expects to levy on behalf of the general fund is $26,495,160. Of this amount, the county expects to collect 95 percent for a net of $25,170,402. This amount reflects the current assessed value plus 5.11 percent growth in the assessed value.

Property taxes collected for the White City Enhanced Law Enforcement District are collected for the district and then turned over to the county. They are budgeted as a contracted service revenue in the sheriff's budget.

Property Tax Limitations

In 1997, voters approved a constitutional amendment known as Measure 50. Measure 50 established a permanent tax rate limit for all local governments. Jackson County's rate is $2.0099 per thousand of calculated maximum assessed value. The maximum assessed value is approximately 56.57 percent of real market value. This permanent rate is expected to generate approximately $25 million for county services. This rate can never be changed according to the Oregon constitution.

Other limits were imposed by Measure 5, another constitutional amendment approved by Oregon voters. This measure limits all local governments to a combined total of $10 per thousand real market value. Schools were limited to $5 per thousand.

Debt Limitations

The county has a bonded debt limit of 2 percent of the real market value of all taxable property in the county. The county's bonded debt for the library and juvenile projects is only 9.4 percent of the 2 percent limitation.

Appendix D
Debt Service

Airport

Debt service for the terminal project is found on page 91 of the budget. The budget for 2005-2006 included $235,000 for principal and $850,000 for interest for the first year as debt service. Due to construction delays previously described, bonds were not issued. The budget anticipates bonds will be sold in 2006-2007 in the amount of $7,000,000. Other funding options including a bank line of credit are being considered. This project is financed by federal grants and passenger facility charges. Each ticket purchased by air travelers includes $4.50 that reverts to the airport to be set aside for passenger facilities. Most airports in the U.S. utilize the PFC opportunity with ticket purchases.

Juvenile Center

Debt service for the juvenile center appears on page 240 of the budget. In November 2000, voters approved bonds in the amount of $16,500,000 to construct a new juvenile center. The entire authorized amount was sold June 5, 2001. The 2006-2007 budget includes debt service in the amount of $2,081,100. The bonds were sold at 4.18 percent to ABN AMRO Financial Services, Inc. The final payment will be made in 2011.

The county opened all 40 detention beds in order to take advantage of a $4 million federal grant for the purpose of constructing the additional beds. The county is using the proceeds of the grant along with proceeds from the sale of the old facility to defease the bond measure approved by voters to construct the new facility.

Library

Debt service for the library appears on page 243 of the budget. In May 2000, voters approved bonds in the amount of $38,940,000 to remodel or construct new libraries at 14 of the county's library branches. On August 8, 2000, the initial sale of $20,365,000 was completed. Bonds were refinanced through Seattle Northwest Securities at 4.07 percent interest on March 21, 2006. The final sale occurred on December 19, 2002. The bonds were sold at 4.37 percent interest and were purchased by Salomon Smith Barney.

The 2006-2007 budget includes debt service payments in the amount of $1,467,015 for the first and $1,599,775 for the second library bond for principal and interest. The bonds will be paid in 20 years. Final payment on both issues will be made in 2020.

Before the initial sale took place, the county estimated a tax levy large enough to cover the debt service on the entire $38.9 million bond amount. When the first sale took place it was determined to sell only part of the bonds to avoid unnecessary arbitrage costs. As a result, the county over-collected property taxes in the amount of $973,298. The amount that was over collected will be carried into 2006-2007. It will be held in a reserve to call bonds with the highest interest rate in ten years and will result in a reduction in tax payments to be collected during 2010-2011. Interest income from the reserve will be used to offset the property tax until then.

This page is for notes.

Board of Commissioners

County Administrator

Transportation	Community Advocacy & Health	Community Safety	Community Prosecution & Justice	General Government	Natural Resources & Environment	Culture, Education & Recreation	Business, Private & Special Location Development
Airport	Alcohol and Drug Treatment	Emergency Management	Parole and Probation	Assessment and Tax Calculations	Solid Waste and Recycling	Expo Park	Airport Development
Road Maintenance, Construction and Engineering	Developmental Disability Services	Environmental Health	Criminal Prosecution	Elections	Surveyor	County Fair	Current Planning
Greenway and Bike Trails	Human Service Grants	Animal Control and Shelter	Juvenile Counseling and Detention	Tax Collections and Payments	Comprehensive Planning	Adult and Juvenile Education and Rehabilitation	Countywide Economic Development
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	Veterans' Services	JACNET	Adult Work and Restitution	Community Development Block Grants			
	Victim and Witness	Police Patrol	Justice Court				
	Child Support	Search & Rescue	Law Library				
	Mediation	Airport Safety & Security					
	Service Partners						

Intergovernmental and Community Participation - All Directors

Organizational Infrastructure

Human Resources, Risk Management, Facility Maintenance, Budget and Fiscal Planning, Service Fee Collections, Counsel, Information Technology, Audit, Courier, Fleet and Motor Pool, Accounting, Property Management and Foreclosures, Capital Planning, Debt Service, Organizational Planning

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BUDGET SUMMARY

BUDGET PREPARATION

2006-2007 Calendar

Planning

- **December 2005** - *Budget Preparation Manual distributed to departments*

Preparation

- **December 22, 2005 - February 24, 2006** - *Budget submissions due from departments*

Review

- **December 29, 2005 - March 7, 2006** *- Administrative staff reviews department requested budgets*
- **March 14, 16, and 17, 2006** - *County Administrator reviews individual department budgets with full budget committee, the department director, and administrative staff*

Approval

- **April 11, 18 and 20, 2006** - *Presentation of recommended budget - public hearings*

Adoption

- **June 7, 2006** - *Board of Commissioners' public hearing to adopt 2005-2006 budget*

Preliminary budget materials were distributed to the department directors and program managers in November 2005. Through a series of the department directors' meetings, budget targets were developed for all departments. Departments were then asked to identify program needs in the categories of personal services, materials and services, capital outlay, and other items necessary to maintain existing programs given the limited resources. Departmental budget requests were submitted to the county administrator's office for review and analysis beginning in December 2005. All departmental budget requests were evaluated in terms of the program's goal, outcomes under the four criteria, and the necessity of these goals toward achieving the goals and the mission statement of the county. Individual meetings were held between staff and department directors to discuss the department's request, establish priorities, and evaluate the effectiveness of the proposed programs. From these discussions, the staff prepared the recommended appropriation levels and revenue estimates and commented on changes in the programs and staffing levels.

The county administrator's formal review was held on March 14, 16, and 17, 2006. These meetings were held with the department directors and program directors, the county administrator, and the full Budget Committee. The county administrator's recommended budget was prepared and presented to the public on April 11, 18 and 20, 2006. The recommended budget was printed and open to public inspection. Notice for the meetings was published in the *Mail Tribune* on March 28 and April 4, 2006. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on May 31, 2006, indicating the time and place of the budget hearing—as required by Oregon Revised Statutes. On June 7, 2006, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2006-2007. It is important to note that this budget was prepared according to, and in compliance with, generally accepted accounting principles (GAAP) for modified accrual accounting. (**Note:** The budget document was prepared prior to the end of the fiscal year. Therefore, revised budget numbers may vary due to Board action after June 7, 2006. All prior year actual information is meant for comparison only. This information may be inconsistent with the audited numbers due to county reorganization; history was moved with the program in order to give the reader a sense of comparison for prior years.)

JACKSON COUNTY
oregon

EXPENDITURE CONTROLS

While the budget establishes appropriation levels, specific procedures for controlling expenditures continue to be developed, expanded, and refined to ensure that day-to-day execution is in compliance with the adopted budget program. Department heads are responsible for reviewing all requests for expenditures to determine compliance with the adopted budget. The budget is adopted at the broadest possible level to give department heads maximum flexibility to meet unforseen program needs. The administrative services department and county administrator's office perform an evaluation role.

In those instances where an expenditure is deemed necessary and desirable, but was not anticipated in the adopted budget program, a program adjustment may be made in accordance with the Board of Commissioners' established policy and state law. Under most conditions, an adjustment can be made within the program's own budget. In other situations, however, it may be necessary to transfer funds from another program's appropriation or to process a supplemental budget.

During the year, many changes can occur. A supplemental budget process is provided in Oregon law. If the change is less than 10 percent of the fund total, the Board of Commissioners can adopt a supplemental budget at a regular meeting with one public notice listing the amount of change to each fund. If the change is more than 10 percent, a more extensive notice must be published and the Budget Committee convened if ten or more citizens request a budget committee meeting. Publications include the source of revenue and the proposed expenditure.

These budget control procedures are important management tools that allow more effective use of the dollars spent in the total county program. As a necessary by-product, these procedures also ensure compliance with state financial statutes and policies of the Board of Commissioners, Budget Committee, and county charter.

FISCAL POLICIES

Revenue Policies

✔ Jackson County will strive for a diversified revenue base to ensure the stability of the county.

Rationale: Many of the county's services are highly dependent upon O & C replacement revenue. Since this source of revenue is stable until FY 2006-2007, the amount of increase (½ of the rural consumer price index) is not going to keep pace with service demands for expenditures.

✔ The county treasurer will keep all available funds invested at the highest allowable rates using instruments of investment allowed by state law while maintaining preservation of capital and necessary liquidity.

Rationale: The investment objectives for the county treasurer are safety (preservation of capital), liquidity (availability of funds), and yield (rate of return), in that order. Highest allowable rates are to be obtained, within these objectives, by investing in

investments permitted by Oregon Revised Statute (ORS) Chapter 294. The county is limited to investing in government agencies, treasuries, bankers' acceptances, certificates of deposit, and commercial paper. Investments are purchased for a period not to exceed thirty-six months.

✔ The county will charge user fees wherever possible to recoup all costs associated with service delivery.

Rationale: If an individual receives sole benefit from a service provided by the county, that individual should bear the full cost of the service. If the requested service benefits the general public in some proportion, that service should be subsidized by the public to that proportion.

Operating Policies

✔ Current operating expenditures will be financed by current operating revenues or from existing reserves.

Rationale: This policy is meant to assure that the county will be able to pay its obligation.

✔ The county will attempt to cover all grant-related administrative expenses through grant revenues.

Rationale: This policy is meant to assure that the county will be able to provide oversight and audit requirements associated with providing grant funded services.

✔ The county will strive to show the true cost of providing services.

Rationale: True costs of services are one of the best measures of efficiency. This policy is meant to help the county achieve maximum efficiency.

✔ Operating funds will include a reserve in excess of cash flow needs of no less than two months operating expenditures.

Rationale: This policy is meant to protect against the need to reduce service levels or to raise taxes or fees due to temporary revenue shortfalls or other emergencies.

Capital Policy

✔ Capital projects will be paid off completely during the project's expected useful life. Capital projects for this fiscal year (2006-2007) are included in the capital projects section of the budget.

Rationale: This policy is meant to assure that the county does not pay more in interest than is absolutely necessary and that the county is not left paying for equipment that is no longer useful.

Reserve Policy

✔ Sufficient fund balance must be maintained to cover operating cash flows from July 1 to receipt of O & C replacement payments expected each October.

Rationale: This policy is meant to assure that the county is always able to meet its financial obligations without incurring expensive, short-term debt.

COUNTY FUNDS

Public budgets are often divided into a number of funds that record revenues and expenditures for the purposes of controlling and accounting for specific activities. This method of organizing a governmental entity's budget is useful because it provides for controlling resources, measuring compliance, and produces operating statements that reflect the receipt and the related expenditure of public dollars.

The general fund is the largest fund within the Jackson County budget and is appropriately titled because most of the "general" operations of Jackson County are included in it. The general fund supports law enforcement activities, libraries, land use planning, and tax collection, among other services. Receipts from the county's tax base are included in the general fund in addition to the county's primary source of funding, O & C timber replacement receipts.

OTHER FUNDS

In addition to the general fund, Jackson County has a number of other funds, each of which supports specific activities. Most other county funds are self-supporting; that is, revenues are earned through the provision of service and require little or no contribution from the general fund. Sources of funding vary. For example, the parks and recreation enterprise fund and the exposition park fund depend on user fees and activity receipts; the airport fund relies on Federal Aviation Administration (FAA) grants and landing fees; and the road fund relies on a gas tax and forest replacement receipts for its funding. Funds, other than the general fund, that Jackson County uses include internal service funds, enterprise funds, trust and agency funds, special revenue funds, capital project funds, and special assessment funds.

Enterprise Funds

Enterprise funds account for "business-type" activities. Activities within these funds are supported largely by user charges, a method by which the county may become more reliant on non-tax dollars for the support of specific activities. However, some activity areas have not yet become financially independent and are supplemented through contributions from the general fund. Enterprise funds include the airport enterprise fund, exposition park fund, and recreation enterprise fund.

Internal Service Funds

Internal service funds are similar to enterprise funds except that services are not rendered to the general public, but serve Jackson County's other departments and activities. Internal service funds rely on revenues acquired by charging individual departments for services rendered.

These funds are self-insurance, motor pool, and other central services. This type of fund is used to help account for costs of services provided to the departments and to encourage accounting for those uses.

Trust and Agency Funds

Trust and agency funds account for assets held for county and noncounty organizations and for non-tax resources held by Jackson County under specific trust instructions. Taxes collected for and later distributed to other governmental units are accounted for in these funds. The Ted Gerlock, D. Houlihan, and E. J. Smith accounts are held, and interest income is used for library use.

Special Revenue Funds

Special revenue funds account for the receipts from revenue sources that have been earmarked for specific activities. Special revenue funds include: general road, health and human services, county schools, county trails, liquor enforcement, law library, solid waste management, court security, and the White City Enhanced Law Enforcement District.

Capital Projects Fund

Capital projects funds account for the acquisition of capital facilities, which may be financed out of bond issues, grants, or transfers from other funds. This type of fund is limited to accounting for the receipts and expenditures on capital projects. Any bond issues involved will be serviced and repaid by the debt service funds. An example of this type of fund is the city/county arterial fund that was specifically established for the improvement of city streets currently under the county's jurisdiction. Others include systems development, Greenway, capital projects, street improvement, and juvenile special reserve.

Debt Service Funds

Debt service funds account for the financing of the interest and retirement of the principal of general, long-term debt. Jackson County issued debt for the construction of airport hangars, libraries, and a new juvenile facility.

DIFFERENCES BETWEEN "ACTUAL" AND "BUDGETED" NUMBERS

Throughout the budget document there is a difference between the "actuals" (FY 2002-2003 to FY 2004-2005) and "budgeted" (FY 2005-2006 and FY 2006-2007) amounts. There are two main reasons for the differences: 1) It is against the law to over expend the budget, so the budgeted amount will always be higher than the actual expenditure; 2) The differences between the basis of accounting and the basis of budgeting.

BASIS OF ACCOUNTING

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental fund types and

expendable trust funds are accounted for using a current financial resources measurement focus.

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds, and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined, and "available" means collection within the current period or soon enough thereafter to be used to pay liabilities of the current period. For example, the county considers property taxes as "available" if they are collected within 60 days after year end and "measurable" because they are determined on the basis of a tax rate and an assessed valuation, both determined in advanced. Expenditures are recorded when the related fund liability is incurred. All transactions occurring in the governmental, expendable trust, and agency funds are recorded using the modified accrual basis of accounting except for:

- ✔ Interfund transactions for goods and services that are recorded on the accrual basis;
- ✔ Revenues from grants that are recorded as earned; and
- ✔ Principal and interest on general, long-term debt that is recorded when due.

All proprietary fund types, nonexpendable trust funds, and pension trust funds are accounted for on a flow of economic resources measurement focus. The accrual basis of accounting is used by proprietary fund types, pension trust funds, and nonexpendable trust funds. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

The basis of accounting desired above is in accordance with generally accepted accounting principles (GAAP).

BASIS OF BUDGETING

In compliance with Oregon budget law, all funds are budgeted using the current financial resources measurement focus. For Jackson County, this means that the modified accrual basis of accounting is used for all funds. Differences between the basis of accounting and budgeting are most notable in the treatment of beginning fund balances for all funds, and the treatment of capital outlays, vacation accruals and debt service in proprietary funds.

Beginning Fund Balance

Because Oregon budget law requires local governments to budget all available resources, beginning fund balances are budgeted as revenues (resources) every fiscal year. What distinguishes budgeting from accounting is that fund balances are not classified as revenues but either as fund balance or fund equity depending on the fund type.

Capital Outlay in Enterprise Funds

Oregon budget law requires local government to budget estimated expenditures for capital outlay. Capital outlay is defined as "expenditures that result in the acquisition of or addition to fixed assets." Fixed assets are defined as "assets of a long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, or other equipment." Depreciation is not budgeted. When capital outlay is expensed in an enterprise fund, the entry is reversed at year end and depreciation is posted.

Vacation Benefits

Vacation benefits are budgeted each year based on projected vacation earned but not taken. The accounting treatment of vacation is to expense earned vacation and post the corresponding amount to a liability account in each fund. As vacation is used, the first hour of that employee's accrued vacation in the liability account is reversed, and the difference between their current wage and the value of the benefit when taken is posted as expenditure against the budget. The accounting treatment for proprietary funds includes a year-end entry to increase the liability to reflect all accrued vacation at current wages.

Debt Service

Oregon budget law requires that, "Debt service (expenditure) estimates shall include separate amounts for principal and interest of each bond issue in each fund." However, since the principal portion of the debt is established as a liability when the proceeds of the bond are received (depending on the fund type), only the interest portion of the debt is posted as an expense when the debt payment is made to the creditor.

JACKSON COUNTY AT A GLANCE

GENERAL INFORMATION

County Seat:	Courthouse, 10 S. Oakdale, Medford, OR 97501 (541) 774-6035 www.jacksoncounty.org
Established:	January 12, 1852
Elevation at Medford:	1,382'
Area:	2,801 Sq. Mi.
Population:	194,515
True Cash Value:	(05-06) $23,570,940,813
Annual Precipitation:	26.66"
Principle Industries:	Medical, Retail, Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Republicans	47,622
Democrats	37,504
Non-Affiliated	23,102
All Others	3,288

PER CAPITA INCOME

1994-95	19,977
1995-96	20,663
1996-97	21,301
1997-98	22,044
1998-99	22,976
1999-00	24,004
2000-01	24,563
2001-02	25,152
2002-03	26,477
2003-04	26,617
2004-05	28,531

AGE	POPULATION	PERCENT
0-9	22,913	11.8%
10-19	27,118	13.9%
20-29	24,560	12.6%
30-39	22,469	11.6%
40-49	27,462	14.1%
50-59	29,071	14.9%
60-69	18,319	9.4%
70-79	12,968	6.7%
80+	9,635	5.0%
TOTAL	194,515	100.00%

POPULATION

	7/1/04	7/1/05	Percent Change
Total Jackson County	191,200	194,515	1.73%
Ashland	20,590	20,880	1.41%
Butte Falls	440	445	1.13%
Central Point	14,950	15,640	4.62%
Eagle Point	6,980	7,585	8.67%
Gold Hill	1,080	1,080	0.00%
Jacksonville	2,410	2,490	3.32%
Medford	69,220	70,855	2.36%
Phoenix	4,570	4,660	1.97%
Rogue River	1,950	1,995	.26%
Shady Cove	2,580	2,680	3.88%
Talent	5,890	6,255	6.20%
Unincorporated	60,540	59,950	-.98%

JACKSON COUNTY AT A GLANCE

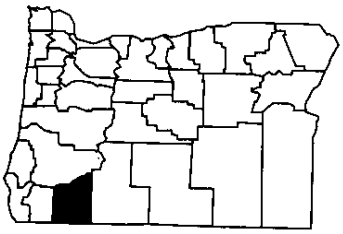
FISCAL YEAR	POPULATION	SCHOOL ENROLLMENT	UNEMPLOYMENT RATE
1994-95	164,400	28,012	6.7%
1995-96	168,000	28,522	8.3%
1996-97	169,300	28,648	7.6%
1997-98	172,800	28,910	6.8%
1998-99	174,550	29,305	6.6%
1999-00	182,200	30,381	5.3%
2000-01	184,700	29,304	6.3%
2001-02	187,600	29,406	7.1%
2002-03	189,100	29,515	7.3%
2003-04	191,200	29,253	7.1%
2004-05	194,515	28,869	6.0%

ZONING/OWNERSHIP

	PRIVATE		FEDERAL		STATE		TOTAL
	Acreage	%	Acreage	%	Acreage	%	ACREAGE
Residential	45,941	98.36	97	0.21	669	1.43	46,707
Commerical/Industrial	4,397	83.99	148	2.83	690	13.18	5,235
Aggregate	5,568	92.40	34	0.56	424	7.04	6,026
*Exclusive Farm Use	242,229	96.59	3,487	1.39	5,057	2.02	250,773
*Open Space Reserve	22,935	60.07	10,398	27.23	4,846	12.69	38,179
*Woodland Resource	100,176	58.46	69,287	40.43	1,892	1.10	171,355
*Forest Resource	402,379	32.29	836,202	67.11	7,479	.60	1,246,060
TOTAL OWNERSHIP	**823,625**	**46.68**	**919,653**	**52.12**	**21,057**	**1.19**	**1,764,335**

* Protected Resource Use

The County



Jackson County, Oregon, is arguably one of the most beautiful and livable areas of the Pacific Northwest—if not the country. Located in Southern Oregon, Jackson County borders California to the south and is surrounded by the majestic Cascade and Siskiyou Mountain ranges. It is centrally-located along Interstate 5 between Portland and San Francisco, and just hours from the Pacific Ocean coastline. Jackson County offers breathtaking scenery in every direction, a growing economic base, moderate weather, and superior quality of life.

Population/Cities

The sixth largest county in the state of Oregon in population, Jackson County covers more than 2,801 square miles. The current population is 194,515—an increase of 3,315 in 2004 with an average growth rate of almost 2 percent a year for the past ten years. Approximately 69 percent of Jackson County residents live in the eleven incorporated cities, which include Ashland, Butte Falls, Central Point, Eagle Point, Gold Hill, Jacksonville, Medford, Phoenix, Rogue River, Shady Cove, and Talent. The remainder live in the unincorporated areas of the county.

The current population is 194,515—an increase of 3,315 in 2004 with an average growth rate of almost 2 percent a year for the past ten years.

Medford, population estimated at 70,855, is the largest city within Jackson County and serves as its county seat. Medford is known throughout the country and the world for its pear orchards and is home to Harry & David's and Jackson & Perkins, one of the world's largest shippers of fruit, food gifts, and roses. Medford is a popular location for visitors who wish to access the nearby recreation areas.

The second largest city in Jackson County, Ashland (population 20,880), is home of the internationally famous Oregon Shakespeare Festival which runs from mid-February through October and sells more than 350,000 tickets a year. Ashland is also the location of Southern Oregon University. Another Jackson County town known for tourism is Jacksonville, located just five miles west of Medford. The entire city is on the National Historic Registry and is home to the Peter Britt Festivals, one of the largest summer music festivals in the United States.

Economy

The economic base in Jackson County is varied and growing. Government, including education, Bureau of Land Management, and Forest Services, is the largest employer in the county—not surprising for a county that is 52 percent owned by the federal government.

Once known for timber, this area has changed to reflect a more service-oriented economic base. Today, health care constitutes the largest, single group of employment in the private sector. Jackson County boasts several major and community medical centers and physician groups, with the Asante Health System being the largest, single employer. Retail, including the mail order business which includes Harry and David's, is the second largest employer followed by tourism, agriculture, manufacturing, and timber.

Jackson County is also a popular retirement destination. The Rogue Valley Manor, which is perched atop a hillside over looking the valley, is always listed in the top ten of national retirement communities.

Recreation

Visitors, as well as residents, enjoy a variety of unique, local shops, art galleries, book and retail stores—all offering no state sales tax.

Southern Oregon offers an almost limitless amount of recreation and tourism opportunities. Within and near Jackson County, you'll find many rivers, lakes, hiking and biking trails, waterfalls, golf courses, and mountains. Other nearby attractions include Crater Lake National Park, Mount Ashland Ski Resort, Mount Shasta Ski Resort, Oregon Caves, Rogue River National Forest and much, much more. Within an 80 mile radius of Medford, there are 153 stocked streams for fishing, 17 lakes, boating, rafting and fishing on the famous Rogue River, and hunting and camping in 56 forest camps.

The area also boasts numerous bed and breakfasts, restaurants, hotels, and theaters. Visitors, as well as residents, enjoy a variety of unique, local shops, art galleries, book and retail stores—all offering no state sales tax.

Quality of Life

While Jackson County has seen tremendous growth in the last 10-20 years, what residents prize most are the small-town values of their communities, along with the cultural diversity usually found in larger cities.

The county is blessed with moderate weather. Unlike many regions in Oregon, Jackson County only receives around 19 inches of rainfall a year. While the weather is mild—average temperature in January is 39.1˚ and 72.7˚ in July—there are four distinct seasons.

The area is served by the Jackson County International-Medford Airport, offering convenient and affordable travel on several major airlines.

The median home sales price in Jackson County was $266,900 in 2005. In 2003 (the latest figure available), the median household income in Jackson County was $36,670, and in 2004, the per capita income was $28,531.

County Government

The total budget for Jackson County in 2006-2007 is $287,264,942.

Jackson County government strives to provide outstanding public service. We have been on the cutting-edge of local governments with our efforts for strategic planning, award-winning financial planning, budgeting and record keeping, and citizen involvement. Our goal is to be the best county government in the United States.

We encourage all of our employees to treat every member of the public as a valued customer, and we believe our employees share a commitment to outstanding public service that is rare in government.

Jackson County aims for a less bureaucratic/more entrepreneurial, less tradition-bound/more flexible approach to government. We take pride in our work and are privileged to serve some of the friendliest, most unique and independent people in the United States.

Jackson County is governed by a three-member Board of Commissioners, serving four-year overlapping terms.

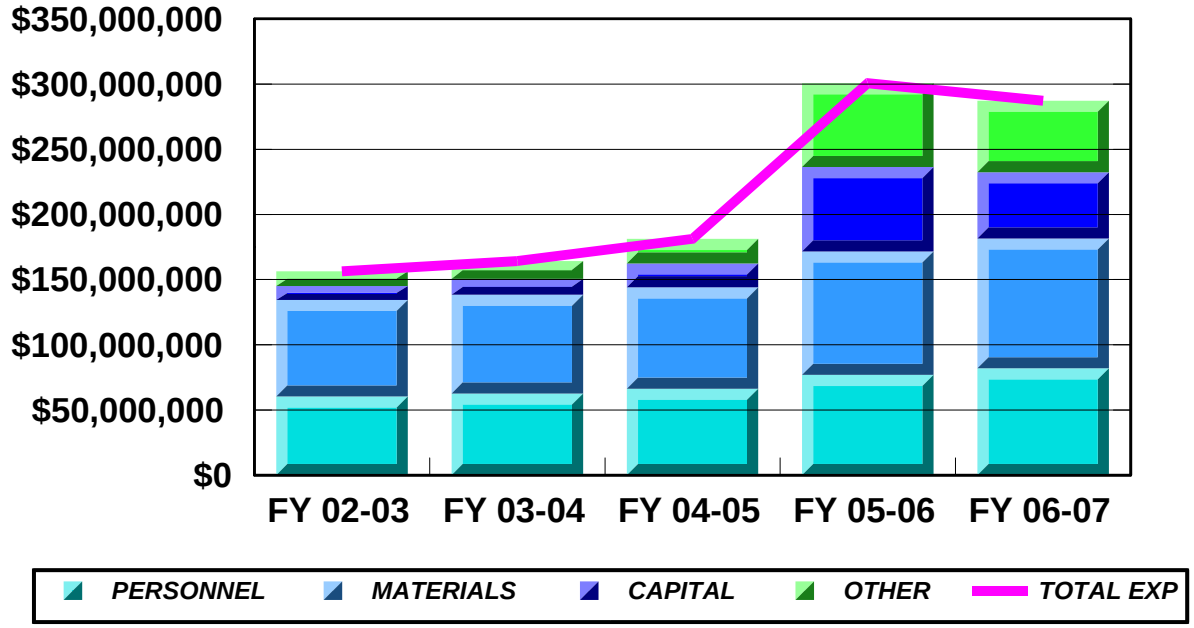
The County Administrator, a position created by ordinance, is appointed by and reports to the Board of Commissioners.

The total budget for Jackson County in 2006-2007 is $287,264,942.

JACKSON COUNTY
oregon

JACKSON COUNTY

TOTAL REVENUES AND EXPENDITURES
2002-03 to 2006-07



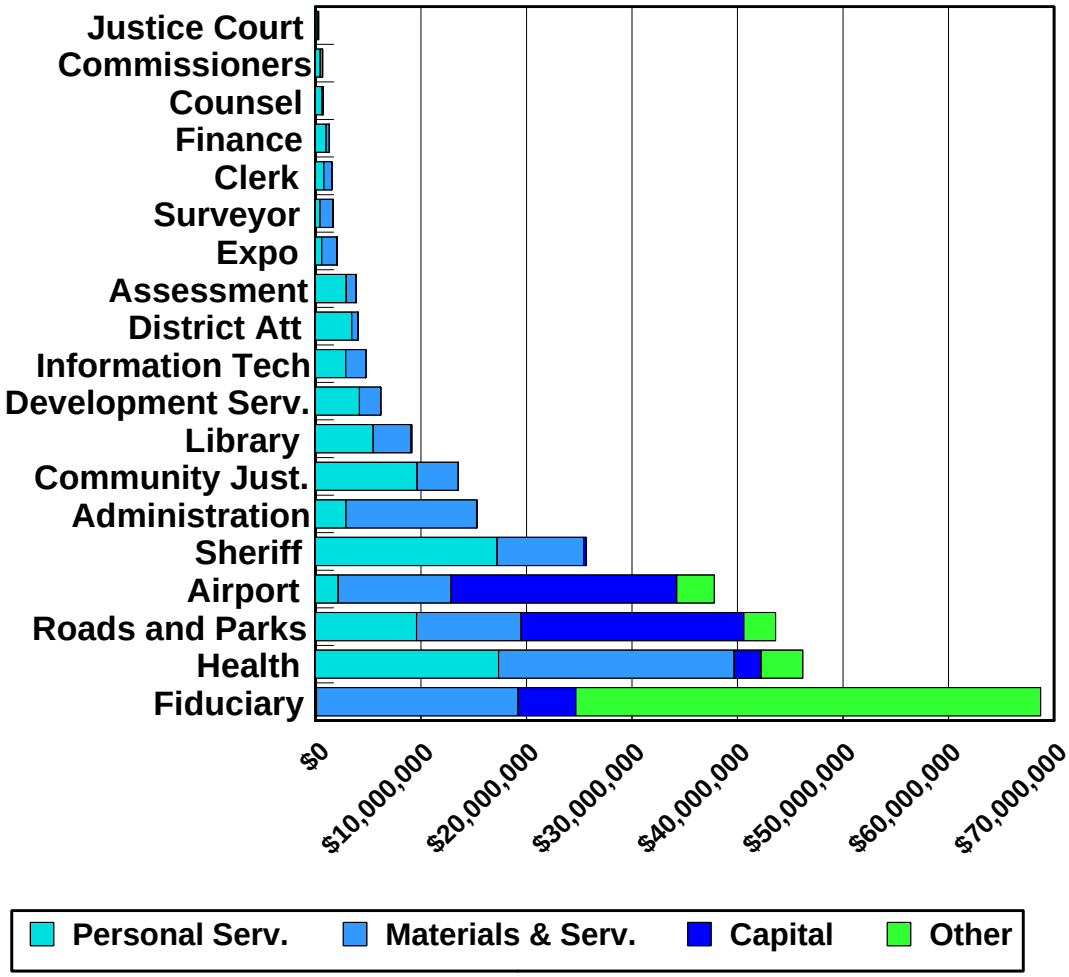
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$60,300,913	$62,621,686	$66,272,993	$76,899,802	$81,930,779
MATERIALS	$74,036,173	$75,716,187	$77,761,368	$94,618,337	$99,699,236
CAPITAL	$10,679,382	$12,182,471	$18,350,568	$64,838,973	$50,825,030
OTHER	$11,295,650	$13,646,509	$18,962,881	$64,312,725	$54,809,897
TOTAL EXP	$156,312,118	$164,166,853	$181,347,810	$300,669,837	$287,264,942
TOTAL REV	$164,585,009	$165,071,931	$303,235,251	$300,669,837	$287,264,942

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

The overall decrease in total county budget is due to the completion of several capital projects including libraries, a new juvenile facility and work being done on bridge replacements. For more information, see page 242 - Library Capital Projects-2nd Bond Issue; page 239 - Juvenile Capital Projects; and page 355 - Bridge Replacement.

EXPENDITURES BY DEPARTMENT

FY 06-07



SUMMARY OF EXPENDITURES
BY DEPARTMENT AND CATEGORY

DEPARTMENT CATEGORY	ACTUAL 2003-2004	ACTUAL 2004-2005	PERCENT CHANGE	REVISED 2005-2006	ADOPTED 2006-2007	PERCENT CHANGE
Airport						
Business, Private & Special Dev	$4,641,047	$5,483,742	18.16%	$10,390,849	$9,825,397	-5.44%
Community Safety	$1,081,090	$1,219,514	12.80%	$1,625,930	$1,774,058	9.11%
Transportation	$3,706,687	$3,703,796	-0.08%	$16,242,107	$26,206,961	61.35%
SUB TOTAL =	$9,428,824	$10,407,052	10.37%	$28,258,886	$37,806,416	33.79%
Assessment						
General Government	$2,871,671	$2,983,612	3.90%	$3,306,602	$3,892,881	17.73%
SUB TOTAL =	$2,871,671	$2,983,612	3.90%	$3,306,602	$3,892,881	17.73%
Board of Commissioners						
Board of Commissioners	$462,886	$520,984	12.55%	$600,627	$675,683	12.50%
SUB TOTAL =	$462,886	$520,984	12.55%	$600,627	$675,683	12.50%
Community Justice						
Community Advocacy & Health	$9					
Community Prosecution/Justice	$8,230,210	$9,255,125	12.45%	$11,823,720	$12,675,801	7.21%
Culture, Education & Recreation	$1,774,518	$1,583,194	-10.78%	$1,323,943	$869,451	-34.33%
SUB TOTAL =	$10,004,737	$10,838,319	8.33%	$13,147,663	$13,545,252	3.02%
County Administration						
Business, Private & Special Dev	$48,914	$45,309	-7.37%	$49,206	$51,992	5.66%
General Government	$930,565	$1,058,502	13.75%	$584,500	$422,000	-27.80%
Nat Resources & Environment	$285,545	$340,406	19.21%	$468,051	$420,074	-10.25%
Organizational Infrastructure	$6,791,548	$7,778,431	14.53%	$11,501,457	$14,405,176	25.25%
SUB TOTAL =	$8,056,572	$9,222,648	14.47%	$12,603,214	$15,299,242	21.39%
County Clerk						
General Government	$1,388,291	$1,387,489	-0.06%	$1,565,076	$1,550,624	-0.92%
Organizational Infrastructure	$28,427					
SUB TOTAL =	$1,416,718	$1,387,489	-2.06%	$1,565,076	$1,550,624	-0.92%
County Counsel						
Organizational Infrastructure	$589,931	$609,809	3.37%	$693,423	$707,440	2.02%
SUB TOTAL =	$589,931	$609,809	3.37%	$693,423	$707,440	2.02%
Development Services						
Business, Private & Special Dev	$1,162,636	$1,224,541	5.32%	$1,741,469	$2,043,838	17.36%
Community Safety	$1,873,503	$1,953,236	4.26%	$2,255,315	$2,557,484	13.40%
Nat Resources & Environment	$1,071,525	$1,014,983	-5.28%	$1,319,922	$1,587,606	20.28%
SUB TOTAL =	$4,107,664	$4,192,760	2.07%	$5,316,706	$6,188,928	16.41%
District Attorney						
Community Advocacy & Health	$765,033	$685,702	-10.37%	$809,846	$861,266	6.35%
Community Prosecution/Justice	$2,354,561	$2,652,818	12.67%	$3,111,299	$3,203,335	2.96%
SUB TOTAL =	$3,119,594	$3,338,520	7.02%	$3,921,145	$4,064,601	3.66%
Expo						
Culture, Education & Recreation	$1,643,012	$1,628,293	-0.90%	$1,909,217	$2,043,943	7.06%
SUB TOTAL =	$1,643,012	$1,628,293	-0.90%	$1,909,217	$2,043,943	7.06%

SUMMARY OF EXPENDITURES
BY DEPARTMENT AND CATEGORY

DEPARTMENT CATEGORY	ACTUAL 2003-2004	ACTUAL 2004-2005	PERCENT CHANGE	REVISED 2005-2006	ADOPTED 2006-2007	PERCENT CHANGE
Fiduciary & Special Funds						
Community Advocacy & Health	$4,443,731	$4,522,217	1.77%	$4,726,240	$4,707,784	0.39%
Nat Resources & Environment	$1,731,972	$388,996	-77.54%	$1,990,370	$2,241,320	12.61%
Organizational Infrastructure	$29,271,980	$31,423,743	7.35%	$74,679,983	$61,785,045	-17.27%
SUB TOTAL =	$35,447,683	$36,334,956	2.50%	$81,396,593	$68,734,149	-15.56%
Finance						
General Government	$610,721	$613,828	0.51%	$748,406	$747,504	-0.12%
Organizational Infrastructure	$488,414	$515,028	5.45%	$564,177	$586,529	3.96%
SUB TOTAL =	$1,099,135	$1,128,856	2.70%	$1,312,583	$1,334,033	1.63%
Health & Human Services						
Community Advocacy & Health	$32,051,453	$33,279,212	3.83%	$38,429,544	$40,979,996	6.64%
Community Safety	$2,789,965	$2,896,224	3.81%	$3,345,072	$3,223,565	-3.63%
Organizational Infrastructure					$2,000,000	
SUB TOTAL =	$34,841,418	$36,175,436	3.83%	$41,774,616	$46,203,561	10.60%
Information Technology						
Organizational Infrastructure	$3,833,339	$4,107,915	7.16%	$4,675,945	$4,767,801	1.96%
SUB TOTAL =	$3,833,339	$4,107,915	7.16%	$4,675,945	$4,767,801	1.96%
Justice Court District						
Community Prosecution/Justice	$188,387	$295,214	56.71%	$349,229	$286,932	-17.84%
SUB TOTAL =	$188,387	$295,214	56.71%	$349,229	$286,932	-17.84%
Library						
Culture, Education & Recreation	$7,105,836	$7,648,869	7.64%	$8,561,128	$9,027,236	5.44%
Organizational Infrastructure	$93,194	$79,244	-14.97%	$103,656	$116,984	12.86%
SUB TOTAL =	$7,199,030	$7,728,113	7.35%	$8,664,784	$9,144,220	5.53%
Roads & Parks						
Culture, Education & Recreation	$2,111,026	$2,272,959	7.67%	$2,370,397	$2,064,301	-12.91%
Organizational Infrastructure	$3,912,918	$3,783,662	-3.30%	$5,456,099	$6,017,455	10.29%
Transportation	$14,170,448	$24,110,597	70.15%	$56,499,931	$35,534,800	-37.11%
SUB TOTAL =	$20,194,392	$30,167,218	49.38%	$64,326,427	$43,616,556	-32.19%
Sheriff						
Business, Private & Special Dev	$376,687	$383,482	1.80%	$541,315	$558,914	3.25%
Community Prosecution/Justice	$8,258,111	$7,668,628	-7.14%	$10,816,985	$10,094,931	-6.68%
Community Safety	$10,576,352	$11,820,635	11.76%	$13,881,515	$15,037,805	8.33%
Culture, Education & Recreation	$36,795					
SUB TOTAL =	$19,247,945	$19,872,745	3.25%	$25,239,815	$25,691,650	1.79%
Surveyor						
Nat Resources & Environment	$413,897	$407,854	-1.46%	$1,607,292	$1,711,030	6.45%
SUB TOTAL =	$413,897	$407,854	-1.46%	$1,607,292	$1,711,030	6.45%
GRAND TOTALS	**$164,166,835**	**$181,347,793**	**10.47%**	**$300,669,843**	**$287,264,942**	**-4.46%**

EXPENDITURE SUMMARY EXPLANATION

This summary compares actual expenditures for fiscal year 2003-2004 against actual figures for fiscal year 2004-2005. It also compares budgeted figures for fiscal year 2005-2006 revised and fiscal year 2006-2007 recommended budgets. It would be inconsistent to compare actual numbers against budgeted numbers since Oregon law requires that each fund budget such items as unappropriated ending fund balance, which cannot be spent until the following fiscal year. The following is a general explanation of the percent change between the revised budget for fiscal year 2005-2006 and fiscal year 2006-2007 greater than or equal to 10 percent.

AIRPORT

- The increase of 33.79 percent is a result of the terminal construction project which began in March 2006.

ASSESSOR

- The increase of 17.73 percent is a result of increasing appraiser ad support staff FTEs.

BOARD OF COMMISSIONERS

- The increase of 12.5 percent is a result of increasing office staff FTE.

COUNTY ADMINISTRATION

- The increase of 21.39 percent is attributed to increased reserves in the self-insurance fund.

DEVELOPMENT SERVICES

- The increase of 16.41 percent is a result of several changes including adding FTE to the department as recommended by an external performance audit.

FIDUCIARY & SPECIAL FUNDS

- The decrease of 15.56 percent is a result of restructuring of county organization.

HEALTH & HUMAN SERVICES

- The increase of 10.60 percent is a result of a transfer from the health fund to a new health capital projects fund for a future construction project. This has the effect of counting $2 million twice.

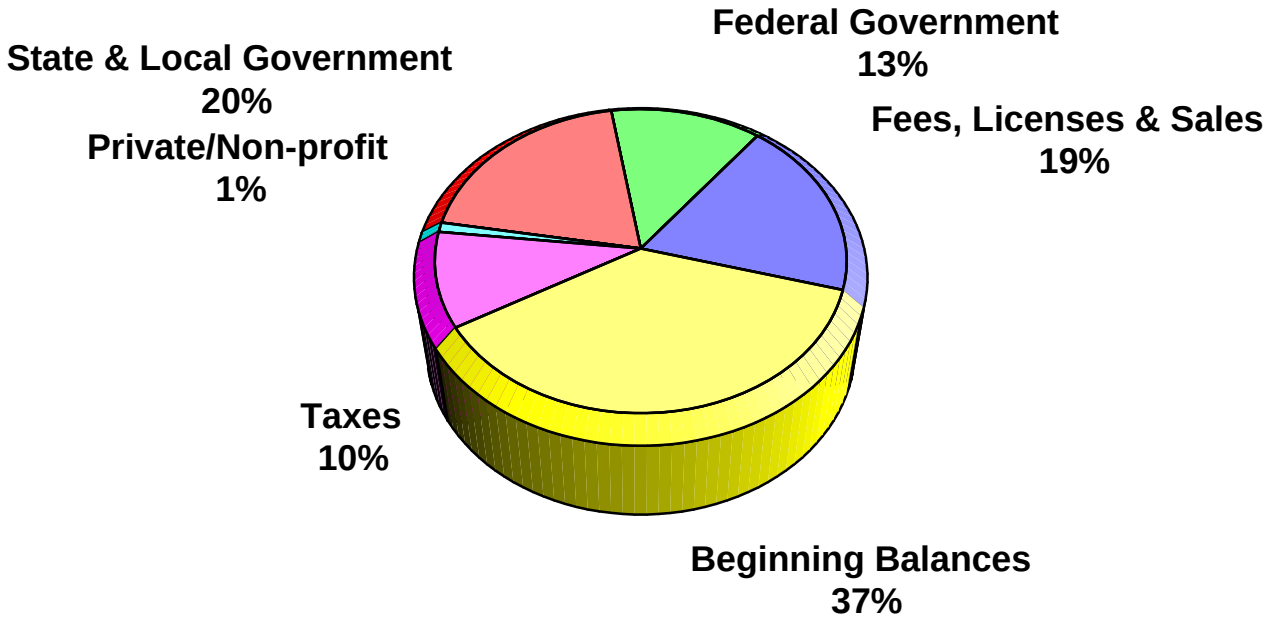
JUSTICE COURT DISTRICT

- The decrease of 17.84 percent is a result of greater than originally accounted for revenues in fiscal year 2005-2006.

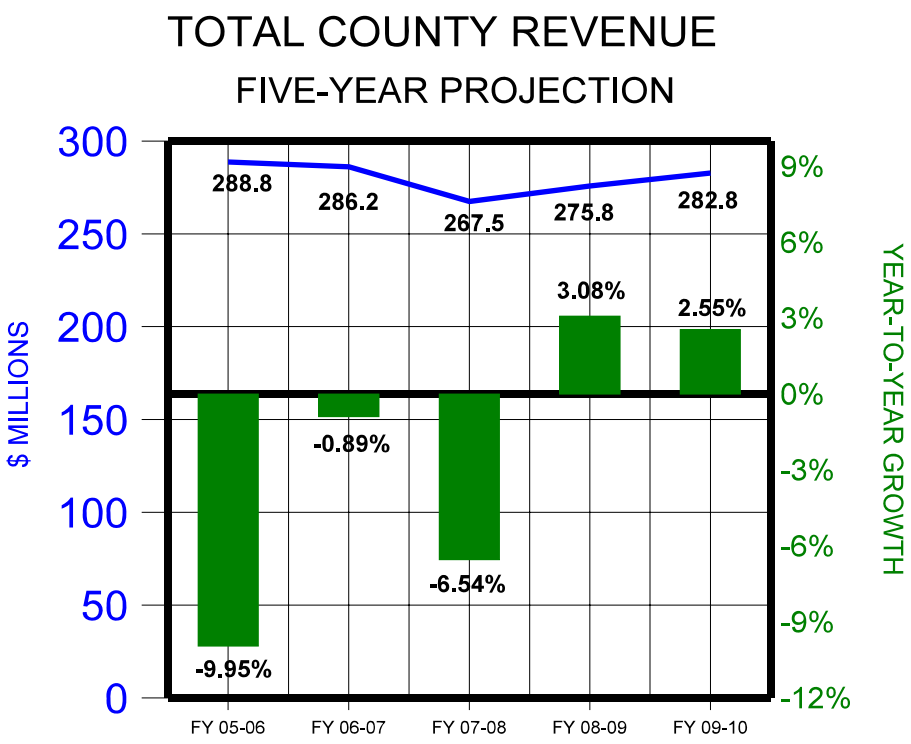
ROADS & PARKS

- The decrease of 32.16 percent is a result of completing bridge projects funded by a one time state grant received in fiscal year 2004-2005 totaling $38 million.

REVENUE BY SOURCE
FY 06-07



This graph shows revenues by major categories for the entire county.
What follows is an explanation of theses revenues by source and a projection to FY 2009-2010.



The graph above shows a five-year projection of total county revenues from fiscal year 2005-2006 through fiscal year 2009-2010. The blue line on the graph signifies total revenue in millions of dollars. The green bars, on the other hand, show percent rate of growth between fiscal years. Revenue growth has been estimated conservatively based on the CPI. Many departments are working to develop additional revenue sources; however, because these sources are not a certainty at this time, they were not used for revenue projections.

Fiscal year 2006-2007 marks both the end of the library capital project fund due to estimated project completion and the ending of Public Law 106-393 (O & C). The loss of these revenues show in fiscal year 2007-2008.

The following is a description of the major categories of revenues included in the chart above. Additional information and graphics are included for those revenues preceded with an asterisk.

***Federal Government -** The major portion of this funding is Public Law 106-393 funds, or The Secure Rural Schools and Community Self-Determination Act of 2000 funds. These funds replace a revenue stream (O & C) set in place in 1916 when the county received logging revenue from federal lands once on the county tax rolls. This form of revenue is expected to increase by ½ of the urban CPI until FY 2006-2007 when Public Law 106-393 ends.

***State and Local Governments -** Except for capital project grants, the most significant portion of this revenue supports health and human services, primarily for mental health costs. The general road fund is the next most significant user of these funds in the form of gas taxes. Monies stemming from state gasoline taxes are dedicated for road improvements. The remaining revenues are scattered throughout the county to provide state-supported services.

Intrafund Charges - This source of revenue includes transfers that occur between funds and is used mostly for internal services and central service support. The growth rate for intrafund charges was set at 5 percent.

***Fees, Licenses, and Sales -** These are revenues the county receives for providing services to the general public. The Board of Commissioners, through public meetings, make decisions concerning what portion of the fees will be supported by county funds and what portion will be paid by those receiving the service. Currently, the planning and development programs are supported by fees for services. Parks programs also collect fees for park use, as does the airport for providing service to the air carriers, and health and human services for Title 19 (services to low income

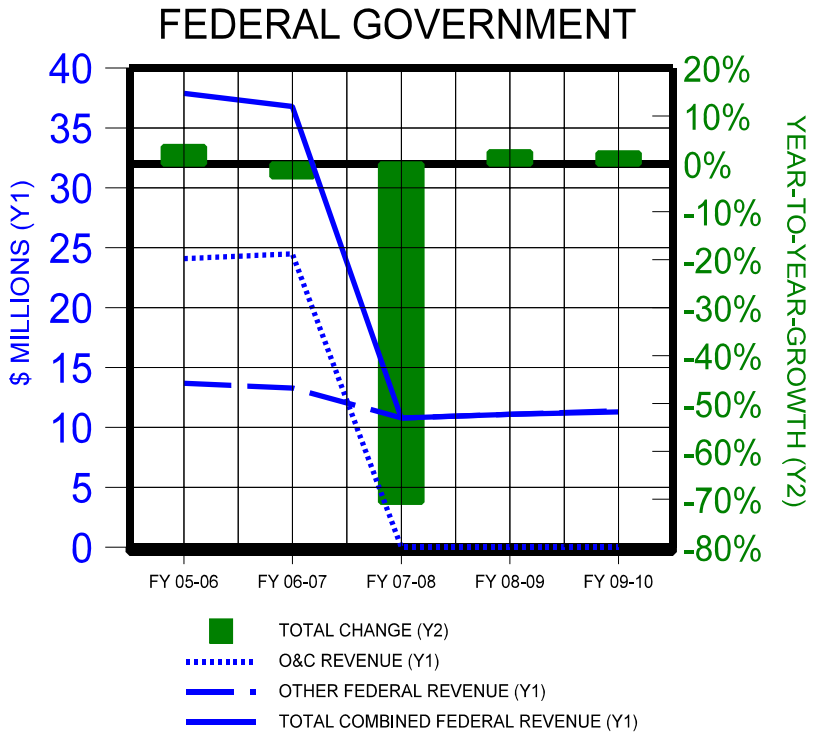
patients paid for by the state). The five-year growth rate for this source of revenue was set at the urban CPI of 2.3 percent.

***Property Taxes -** All tax levies have been consolidated and converted to a permanent rate limit of $2.0099 per thousand of maximum assessed value as required by Measure 50. Currently the maximum assessed value is approximately 55.3 percent of real market value. Taxes are also expected to be collected from bond issues for library debt service and juvenile debt service. The projected growth rate for total property tax collections for the county's operations budget is 5 percent per fiscal year.

Beginning Fund Balances - The beginning fund balances represent prior year Public Law 106-393 funds, interest income, and cash that is carried forward into the current fiscal year. Beginning fund balances derive from two primary sources. The first is carried forward revenues in special funds dedicated to a specific service or project and the second source is Public Law 106-393 revenues. A significant portion of this federal revenue is housed in a fund dedicated for projects conducted on federal lands. Both the juvenile capital project fund and the library capital project fund cause changes in this revenue stream due to bond sales and project completions.

Loan Proceeds - This form of revenue stems from the sale of voter approved or revenue bonds for capital construction projects.

Miscellaneous Revenue - These are revenues that do not fit under any other form of classification. The projected growth rate for miscellaneous revenue was set at 2.3 percent per fiscal year.



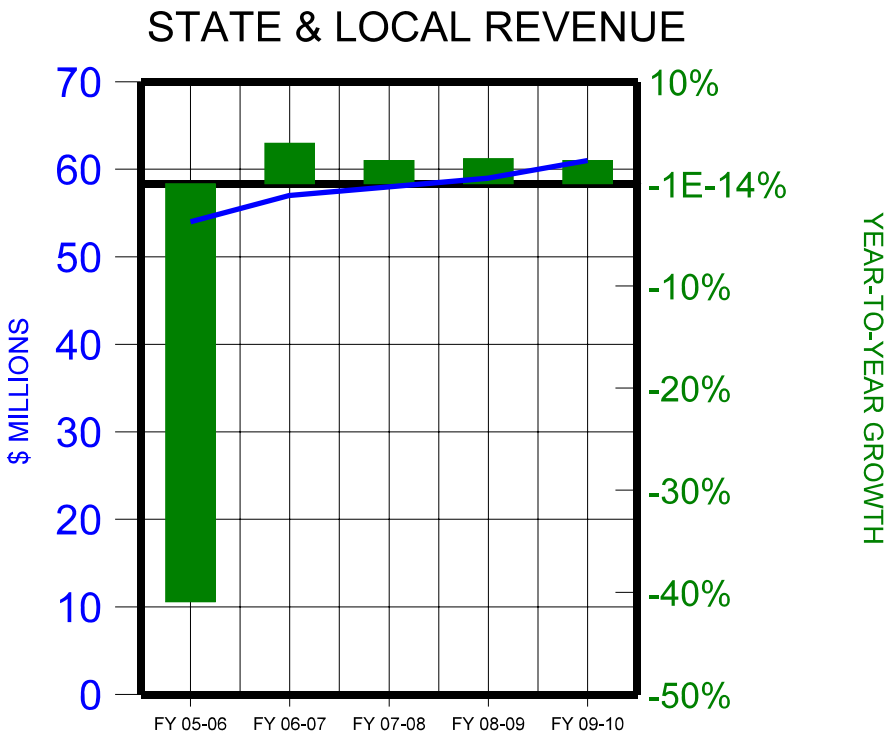
Federal Revenue - Although much of the county's federal revenue comes in various forms such as grants, contracts, and reimbursements, a major source of revenue for Jackson County is federal O & C replacement funds from Public Law 106-393 which was enacted October 30, 2000. These funds replace a revenue stream (O & C) that was set in place in 1916.

O & C revenues originated in 1866 when the Oregon and California Railroad was building a rail line from Portland to California. As a way to fund this stretch of railroad, the federal government granted the railroad alternating sections of land along the rail line's right-of-way, which the railroad was to sell at $2.50 per acre to draw settlers and promote development along the route. The Oregon and California Railroad ultimately went bankrupt and the land was purchased by the Southern Pacific Railroad.

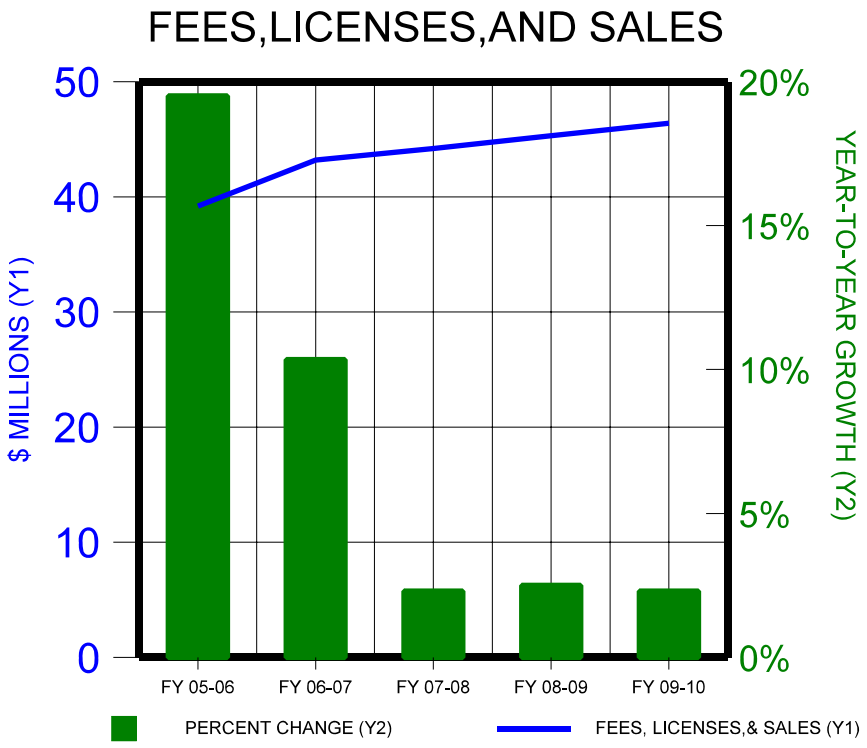
In 1916, due to the Southern Pacific railroad selling land to speculators above the original price the federal government agreed to, the Oregon and California Railroads act was passed. This act placed the rail line properties back in the control of the federal government. Because these lands were once on the county tax rolls and the reinvestment of property took these properties off the county tax rolls, the federal government made provisions to split with the counties the revenues from timber harvest off these lands. These were revenues provided in lieu of tax payments that the counties would have received if the properties had remained on the tax rolls.

Because timber harvesting seriously declined in the late 1980's and 90's due to environmental concerns, counties situated along the O & C route have experienced significant reductions in federal revenues. To mitigate some of these losses, the federal government gave those counties that received O & C funding a ten-year guarantee of funding, but with a 3 percent reduction each year. Jackson County's own O & C funding would have totally ceased in fiscal year 2004-2005. Jackson County chose to receive funding from Public Law 106-393 in lieu of the original federal guarantee.

PL 106-393 replacement funds may be used for the general county operations and are recorded in the general fund and road fund where O & C and forest receipts were previously recorded. In addition to operational funds, the county also expects O & C replacement revenues to be applied towards funding local county projects (Title III) on federal lands as well as (Title II) projects approved by a Resource Allocation Committee. These funds are set to increase by ½ of the urban CPI until fiscal year 2007 when continuation of this funding requires Congressional approval. At this time it is uncertain whether this funding source will be reinstated and, therefore, is not included in revenue projections beyond 2007.



State and Local Government - Except for capital construction grants, the most significant portion of this revenue supports health and human services primarily for mental health costs. The general road fund is the next significant user of these funds. Monies stemming from state gasoline taxes are dedicated for road improvements. The remaining revenues are scattered throughout the county to provide state-supported services. The state of Oregon has started to rebound from significant revenue reductions. West coast market indicators from Standard and Poor's suggest a modest recovery for local and state economies in the next few years. Revenues stemming from state gas taxes have been relatively stable but have not had any significant increases from the state legislature since the early 1990's. This is problematic for the road fund as costs for road system improvements continue to rise.



This graph represents the projected revenues generated by services provided to the general public. All fees collected by the county are for the solitary purpose of recovering the cost associated with providing services. During each fiscal year, the county performs an extensive fee study to determine service costs. Through a series of public meetings, the Board of Commissioners determine the portion of each fee that should be supported by county funds and the portion that should be paid by those receiving the service. Fees supported by county funds include county health service charges which promote the general health and well-being of the county citizens. Among the county programs that collect fees are: airport for providing service to air carriers; development services for building, zoning and planning permits; roads and parks for park use; the county clerk's office for recording fees; the county surveyor's office for processing county plats; and health and human services for Title 19 (services to low income patients paid for by the state).

Airport - In FY 2002-2003, the federal government began allowing the collection of $ 4.50 per airline ticket in passenger facility charges.

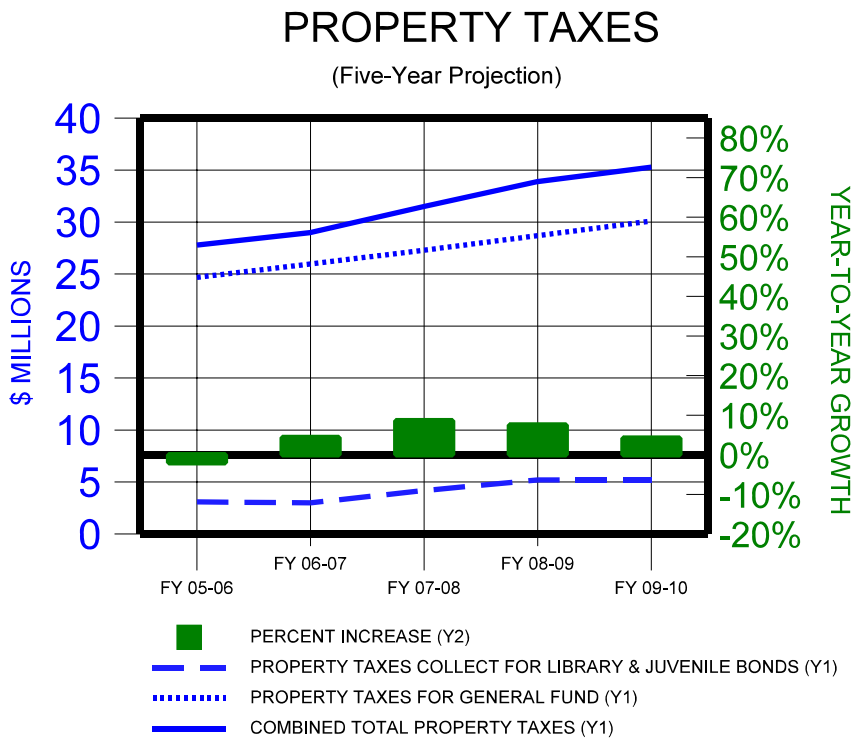
Clerk's Office - The interest rates have an impact on the number of public recordings processed in the clerk's office. The Oregon Department of Revenue projects that 30-year mortgage rates will increase, thus reversing the growth in recording fees.

Health and Human Services - The majority of these fees are to recover costs associated with providing public health and mental health services to the county.

Roads and Parks - Fee revenues generated by park use are dependent on many environmental factors. For example, in fiscal year 2002-2003, fees declined due to reduced water levels at county recreation areas.

Development Services - Fees are collected to recover the cost of processing building permits, conducting safety inspections, and reviewing construction plans. In the FY 2003-2004 adopted budget, the Budget Committee and the Board of Commissioners approved an increase in fees from 30 percent to 75 percent of recovering program costs. The fiscal year 2006-2007 budget anticipates that this department will be fully self-supporting.

Surveyor's Office - Fees are collected to recover the cost of filing and duplicating of plats and for land corner preservation.



Property Taxes - In May of 1997, Oregon voters approved Measure 50, amending Oregon's constitution to establish permanent property tax limits. As a result, Jackson County's permanent rate limit was set at $2.0099 of assessed valuation. Measure 50 also placed limitations on the base assessed valuation to which the newly imposed permanent rate limit could be applied. The maximum assessed value on all parcels is calculated as if it existed in fiscal year 1995-1996, less 10 percent, and trended at a 3 percent rate of increase. However, if the true cash value of the parcel dips below the assessed valuation, the rate can only be applied to that true cash value. Currently, the maximum assessed value is approximately 55.3 percent of real market value. A parcel can be improved without increasing its assessed value if the improvements total less than $10,000 of real cash value in one fiscal year and less than a total of $25,000 or more over a five-year-period.

The total amount of property tax the county expects to certify on behalf of the general fund reflects the current assessed value plus 5 percent (a 3 percent levy on existing parcels and a 2 percent levy on new construction). The county will certify and pay on the $20,365,000 of library bonds sold in fiscal year 2000-2001 an average of $1.6 million per fiscal year until the debt is fully paid in 2020. The county sold $18,575,000 in library bonds in fiscal year 2002-2003 and is projected to certify and pay an average of $1.6 million per fiscal year until the debt is fully paid. For juvenile debt service, the county will not certify tax for fiscal year 2006-2007 due to proceeds from other sources that will cover the debt. In fiscal year 2007-2008 these sources will cover about half of the debt to be paid and tax collection will resume the average of $2.0 million per fiscal year until the debt is fully paid in 2011.

REVENUE SUMMARY BY SOURCE
FY 2003-2004 TO FY 2006-2007

REVENUE CATEGORY REVENUE TYPE	ACTUAL 2003-2004	ACTUAL 2004-2005	PERCENT CHANGE	REVISED 2005-2006	ADOPTED 2006-2007	PERCENT CHANGE
STATE AND LOCAL GOVERNMENT						
Contracts/Grants-Local	$ 1,243,501	$ 1,293,924	4.05%	$ 1,291,943	$ 1,269,462	-1.74%
Contracts/Grants-State	$ 33,458,442	$ 74,785,848	123.52%	$ 37,107,719	$ 39,398,384	6.17%
Reimbursements-Local	$ 1,164,189	$ 838,043	-28.01%	$ 722,203	$ 737,038	2.05%
Reimbursements-State	$ 3,867,260	$ 3,564,660	-7.82%	$ 3,347,297	$ 2,784,025	-16.83%
Shared Revenue-State	$ 11,180,812	$ 11,777,094	5.33%	$ 12,226,921	$ 12,519,993	2.40%
SUB TOTAL =	$ 50,914,204	$ 92,259,569	81.21%	$ 54,696,083	$ 56,708,902	3.68%
FEDERAL GOVERNMENT						
Contracts/Grants-Federal	$ 6,334,459	$ 6,122,866	-3.34%	$ 13,134,031	$ 11,919,912	-9.24%
Federal Sources		$ 12,072				
Reimbursements-Federal	$ 296,398	$ 360,188	21.52%	$ 402,620	$ 332,779	-17.35%
Shared Revenue-Federal	$ 23,636,898	$ 23,932,759	1.25%	$ 24,346,960	$ 24,585,715	0.98%
SUB TOTAL =	$ 30,267,755	$ 30,427,885	0.53%	$ 37,883,611	$ 36,838,406	-2.76%
FEES, LICENSES AND SALES						
CY Interdepartmental Chgs	$ 9,681,986	$ 12,893,379	33.17%	$ 10,243,410	$ 9,193,451	-10.25%
Deposits	$ 53,817	$ 49,782	-7.50%	$ 54,000	$ 52,800	-2.22%
Fees	$ 20,289,319	$ 23,778,473	17.20%	$ 22,603,152	$ 25,333,488	12.08%
Fines	$ 451,070	$ 823,751	82.62%	$ 986,155	$ 772,490	-21.67%
Interdepartmental Charges	$ 5,097,451			$ 4,009,032	$ 5,993,317	49.50%
Licenses	$ 983,140	$ 1,024,698	4.23%	$ 1,084,233	$ 1,132,992	4.50%
PY Interdepartmental Chgs	$ (720,548)	$ (499,562)	-30.67%			
Sales	$ 8,217,824	$ 2,021,960	-75.40%	$ 546,618	$ 744,457	36.19%
SUB TOTAL =	$ 44,054,059	$ 40,092,481	-8.99%	$ 39,526,600	$ 43,222,995	9.35%
OTHER						
Contracts/Grants-Priv/Nonprf	$ 653,388	$ 784,076	20.00%	$ 1,069,095	$ 572,632	-54.71%
Contributed Capital						
Discretionary Acct Reimb	$ 18,036	$ 19,627	8.82%			
Donations	$ 614,454	$ 1,196,214	94.68%	$ 933,885	$ 232,137	-53.42%
Interest Income	$ 1,327,082	$ 3,187,935	140.22%	$ 2,220,647	$ 3,137,931	41.31%
Miscellaneous Revenue	$ 211,977	$ 212,782	0.37%	$ 683,931	$ 719,625	5.22%
Non-Dedicated Fund Balance		$ 91,054,786		$117,524,828	$ 96,484,163	-7.84%
Proceeds From Bonds/Loans				$ 7,000,000	$ 7,000,000	0.00%
Proceeds From Self Insurance	$ 152,086			$ 25,245		
Property Tax Revenues	$ 27,714,408	$ 28,647,204	3.37%	$ 27,813,953	$ 29,120,316	4.38%
Reimbursements-Priv/Nonprof	$ 1,190,680	$ 1,502,514	26.19%	$ 967,797	$ 1,241,351	28.27%
Revenue Suspense	$ (67,143)	$ 93,413	-239.13%			
Shared Revenue-Priv/Nonprof	$ 273,410	$ 121,966	-55.39%	$ 302,978	$ 131,670	-56.54%
Transfers from Other Funds	$ 7,747,497	$ 13,634,775	75.99%	$ 10,021,184	$ 11,854,814	11.48%
SUB TOTAL =	$ 39,835,895	$ 140,455,292	252.58%	$168,563,543	$150,494,639	-10.72%
GRAND TOTALS	**$ 165,071,913**	**$ 303,235,227**	**83.70%**	**$300,669,837**	**$ 287,264,942**	**-4.46%**

SUMMARY OF REVENUES BY DEPARTMENT AND CATEGORY
ADOPTED BUDGET FY 2006-2007

DEPARTMENT CATEGORY	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	PRIVATE/ NONPROFIT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	CASH, LOAN & INTEREST	TOTAL REVENUE
AIRPORT								
BUSINESS, PRIVATE & SPECIAL LOC DV		4,776,400		487,871			4,550,203	9,814,474
TRANSPORTATION	10,073,785		12,000	5,923,984	1,935,000		10,047,173	27,991,942
SUB TOTAL =	10,073,785	4,776,400	12,000	6,411,855	1,935,000		14,597,376	37,806,416
ASSESSMENT								
GENERAL GOVERNMENT		1,229,400		121,000				1,350,400
SUB TOTAL =		1,229,400		121,000				1,350,400
BOARD OF COMMISSIONERS								
BOARD OF COMMISSIONERS					675,683			675,683
SUB TOTAL =					675,683			675,683
COMMUNITY JUSTICE								
COMMUNITY PROSECUTION AND JUSTICE	624,747	4,027,988	17,000	2,679,383	221,975			7,571,093
CULTURE, EDUCATION AND RECREATION		655,370		50,000				705,370
SUB TOTAL =	624,747	4,683,358	17,000	2,729,383	221,975			8,276,463
COUNTY ADMINISTRATION								
GENERAL GOVERNMENT		247,000	175,000					422,000
NATURAL RESOURCES & ENVIRONMENT		8,500		173,033	131,482			313,015
ORGANIZATIONAL INFRASTRUCTURE	55,000	26,558	8,481	9,200	7,069,314		7,125,097	14,293,650
SUB TOTAL =	55,000	282,058	183,481	182,233	7,200,796		7,125,097	15,028,665
COUNTY CLERK								
GENERAL GOVERNMENT		141,465		1,949,371				2,090,836
SUB TOTAL =		141,465		1,949,371				2,090,836
COUNTY COUNSEL								
ORGANIZATIONAL INFRASTRUCTURE				75	707,365			707,440
SUB TOTAL =				75	707,365			707,440
DEVELOPMENT SERVICES								
BUSINESS, PRIVATE & SPECIAL DEV				3,858,817				3,858,817
COMMUNITY SAFETY				1,877,492	34,795			1,912,287
NATURAL RESOURCES & ENVIRONMENT				417,824				417,824
SUB TOTAL =				6,154,133	34,795			6,188,928
DISTRICT ATTORNEY								
COMMUNITY ADVOCACY AND HEALTH	70,147	404,145		85,000	15,000			574,292
COMMUNITY PROSECUTION AND JUSTICE	147,559		57,636	15,000				220,195
SUB TOTAL =	217,706	404,145	57,636	100,000	15,000			794,487
EXPO								
CULTURE, EDUCATION AND RECREATION		46,000	83,000	1,628,450	206,500		79,993	2,043,943
SUB TOTAL =		46,000	83,000	1,628,450	206,500		79,993	2,043,943
FIDUCIARY & SPECIAL FUNDS								
COMMUNITY ADVOCACY AND HEALTH	3,264,956	226,000					239,309	3,730,265
NATURAL RESOURCES & ENVIRONMENT		7,500	20,000	679,620			1,534,200	2,241,320
ORGANIZATIONAL INFRASTRUCTURE	17,267,936	1,648,242		437,535	452,100	29,120,316	53,123,708	102,049,837
SUB TOTAL =	20,532,892	1,881,742	20,000	1,117,155	452,100	29,120,316	54,897,217	108,021,422

SUMMARY OF REVENUES BY DEPARTMENT AND CATEGORY
ADOPTED BUDGET FY 2006-2007

DEPARTMENT CATEGORY	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	PRIVATE/ NONPROFIT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	CASH, LOAN & INTEREST	TOTAL REVENUE
FINANCE								
GENERAL GOVERNMENT		168,281	1,664	111,284	202,438			483,667
ORGANIZATIONAL INFRASTRUCTURE			51,201	44,967	533,667			629,835
SUB TOTAL =		168,281	52,865	156,251	736,105			1,113,502
HEALTH & HUMAN SERVICES								
COMMUNITY ADVOCACY AND HEALTH	428,574	28,166,365	1,041,613	1,229,030	2,719,804		6,833,763	40,419,149
COMMUNITY SAFETY	26,500	691,690	12,000	1,682,888	126,334		1,245,000	3,784,412
ORGANIZATIONAL INFRASTRUCTURE					2,000,000			2,000,000
SUB TOTAL =	455,074	28,858,055	1,053,613	2,911,918	4,846,138		8,078,763	46,203,561
INFORMATION TECHNOLOGY								
ORGANIZATIONAL INFRASTRUCTURE		1,000		8,000	4,491,451		267,350	4,767,801
SUB TOTAL =		1,000		8,000	4,491,451		267,350	4,767,801
JUSTICE COURT DISTRICT								
COMMUNITY PROSECUTION AND JUSTICE				657,760				657,760
SUB TOTAL =				657,760				657,760
LIBRARY								
CULTURE, EDUCATION AND RECREATION	34,800	31,341	102,317	564,200	3,081		297,627	1,033,366
ORGANIZATIONAL INFRASTRUCTURE		1,652	869		114,463			116,984
SUB TOTAL =	34,800	32,993	103,186	564,200	117,544		297,627	1,150,350
ROADS & PARKS								
CULTURE, EDUCATION AND RECREATION		590,483	204,314	620,323	390,412		258,769	2,064,301
ORGANIZATIONAL INFRASTRUCTURE			325,000	106,000	2,861,243		355,523	3,647,766
TRANSPORTATION	4,068,223	10,198,016	651,000	1,510,380	2,149,475		19,327,395	37,904,489
SUB TOTAL =	4,068,223	10,788,499	1,180,314	2,236,703	5,401,130		19,941,687	43,616,556
SHERIFF								
BUSINESS, PRIVATE & SPECIAL LOC DV		389,784					169,130	558,914
COMMUNITY PROSECUTION AND JUSTICE	9,600	2,612,720	124,170	83,900				2,830,390
COMMUNITY SAFETY	766,579	413,002	10,150	480,664				1,670,395
SUB TOTAL =	776,179	3,415,506	134,320	564,564			169,130	5,059,699
SURVEYOR								
NATURAL RESOURCES & ENVIRONMENT				543,176			1,167,854	1,711,030
SUB TOTAL =				543,176			1,167,854	1,711,030
GRAND TOTALS	**36,838,406**	**56,708,902**	**2,897,415**	**28,036,227**	**27,041,582**	**29,120,316**	**106,622,094**	**287,264,942**

JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS					
	General Fund (1)	County Schools	County Trails	Court Security	Law Enhancement District	Law Library	Health & Human Services
BEGINNING FUND BAL	37,559,838	0	67,322	227,309	163,130	252,583	7,803,763
Revenues							
FEDERAL	17,134,412	1,400,000					455,074
STATE & LOCAL	11,583,289		95,000	226,000	389,784		28,858,055
FEES & CHARGES	13,641,337		10,000			212,500	3,357,605
PROPERTY TAXES (1)	26,114,556						
MISCELLANEOUS	535,638						1,053,613
INTEREST	1,650,000		2,500	12,000	6,000	10,356	275,000
Subtotal Revenues	70,659,232	1,400,000	107,500	238,000	395,784	222,856	33,999,347
TRANSFER FROM OTHER FUND	197,349		5,000				2,400,451
Grand Total Revenues	108,416,419	1,400,000	179,822	465,309	558,914	475,439	44,203,561
Expenditures							
PERSONAL SERVICES	44,165,993		54,352		265,410	52,792	17,363,033
MATERIAL & SERVICES	22,105,374	1,400,000	46,513	118,000	107,618	156,392	21,827,428
CAPITAL OUTLAY	284,575						553,100
Subtotal Expenditures	66,555,942	1,400,000	100,865	118,000	373,028	209,184	39,743,561
TRANSFERS TO OTHER FUNDS	5,323,808						2,060,200
ENDING FUND BALANCE	36,536,669		78,957	347,309	185,886	266,255	2,399,800
Grand Total Expenditures	108,416,419	1,400,000	179,822	465,309	558,914	475,439	44,203,561
CHANGE IN FUND BALANCE	(1,023,169)	0	11,635	120,000	22,756	13,672	(5,403,963)

	SPECIAL REVENUE FUNDS (cont)					
	Liquor Enforcement	Solid Waste Management	Surveyor	Title II	Title III	Road Fund
BEGINNING FUND BAL	0	1,507,200	1,141,809	0	950,122	2,054,000
Revenues						
FEDERAL				1,850,956	1,850,956	4,068,223
STATE & LOCAL		7,500				10,103,016
FEES & CHARGES	15,000	679,620	543,176			1,169,855
MISCELLANEOUS		20,000				731,000
INTEREST		27,000	26,045		35,000	100,000
Subtotal Revenues	15,000	734,120	569,221	1,850,956	1,885,956	16,172,094
TRANSFER FROM OTHER FUND						1,400,000
Grand Total Revenues	15,000	2,241,320	1,711,030	1,850,956	2,836,078	19,626,094
Expenditures						
PERSONAL SERVICES		117,451	425,805			8,535,697
MATERIAL & SERVICES		152,013	313,239	1,850,956	2,426,222	5,820,077
CAPITAL OUTLAY			7,060			2,589,700
Subtotal Expenditures	0	269,464	746,104	1,850,956	2,426,222	16,945,474
TRANSFERS TO OTHER FUNDS	15,000	453,457	35,000			500,000
ENDING FUND BALANCE		1,518,399	929,926		409,856	2,180,620
Grand Total Expenditures	15,000	2,241,320	1,711,030	1,850,956	2,836,078	19,626,094
CHANGE IN FUND BALANCE	0	11,199	(211,883)	0	(540,266)	126,620

(1) PROPERTY TAX LEVIED $2.0099 PER THOUSAND ASSESSED VALUE

JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	CAPITAL PROJECT FUNDS					
	Bridge Replacement	**Capital Projects**	**County-City Arterial**	**Greenway**	**Juvenile Capital Project**	**Library Capital Project S2**
BEGINNING FUND BAL	16,120,423	420,150	12,000	8,000	1,052,666	5,322,396
Revenues						
FEDERAL						
FEES & CHARGES		140,050				
MISCELLANEOUS				20,000		
INTEREST	125,000		1,000	150	32,000	160,000
Subtotal Revenues	125,000	140,050	1,000	20,150	32,000	160,000
TRANSFER FROM OTHER FUND		272,100	500,000			
Grand Total Revenues	16,245,423	832,300	513,000	28,150	1,084,666	5,482,396
Expenditures						
MATERIAL & SERVICES		272,100		800	1,084,666	
CAPITAL OUTLAY	16,245,423		513,000			5,482,396
Subtotal Expenditures	16,245,423	272,100	513,000	800	1,084,666	5,482,396
ENDING FUND BALANCE		560,200		27,350		
Grand Total Expenditures	16,245,423	832,300	513,000	28,150	1,084,666	5,482,396
CHANGE IN FUND BALANCE	(16,120,423)	140,050	(12,000)	19,350	(1,052,666)	(5,322,396)

	CAPITAL PROJECT FUNDS (cont)					
	Park System Development	**Roads System Development**	**Street Improvement**	**Terminal Construction**	**Airport Construction (Bonds)**	**HHS Capital Project Fund**
BEGINNING FUND BAL	123,000	800,000	5,000	0	7,000,000	0
Revenues						
FEDERAL				9,865,806		
STATE & LOCAL						
FEES & CHARGES	130,000	850,000				
MISCELLANEOUS			200,000			
INTEREST	3,200	23,000	9,000			
Subtotal Revenues	133,200	873,000	209,000	9,865,806	0	0
TRANSFER FROM OTHER FUND				500,000		2,000,000
Grand Total Revenues	256,200	1,673,000	214,000	10,365,806	7,000,000	2,000,000
Expenditures						
MATERIAL & SERVICES				2,725,077	2,000,000	
CAPITAL OUTLAY				7,640,729	5,000,000	2,000,000
Subtotal Expenditures	0	0	0	10,365,806	7,000,000	2,000,000
TRANSFERS TO OTHER FUNDS	130,000	1,400,000				
ENDING FUND BALANCE	126,200	273,000	214,000			
Grand Total Expenditures	256,200	1,673,000	214,000	10,365,806	7,000,000	2,000,000
CHANGE IN FUND BALANCE	3,200	(527,000)	209,000	0	(7,000,000)	0

JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	INTERNAL SERVICE FUNDS			
	Central Services	**Computer Replacement**	**Motor Pool**	**Self Insurance**
BEGINNING FUND BAL	1,127,908	260,350	335,523	6,865,097
Revenues				
FEDERAL	5,000			
STATE & LOCAL	33,375			
FEES & CHARGES	9,494,423	238,425	1,869,043	2,336,333
MISCELLANEOUS	11,650		25,000	1,200
INTEREST	45,116	7,000	20,000	260,000
Subtotal Revenues	9,589,564	245,425	1,914,043	2,597,533
TRANSFER FROM OTHER FUND	1,729,802		823,200	
Grand Total Revenues	12,447,274	505,775	3,072,766	9,462,630
Expenditures				
PERSONAL SERVICES	7,087,756		219,632	118,606
MATERIAL & SERVICES	4,154,018	300,800	718,104	5,748,608
CAPITAL OUTLAY	7,390		1,546,200	
Subtotal Expenditures	11,249,164	300,800	2,483,936	5,867,214
ENDING FUND BALANCE	1,198,110	204,975	588,830	3,595,416
Grand Total Expenditures	12,447,274	505,775	3,072,766	9,462,630
CHANGE IN FUND BALANCE	70,202	(55,375)	253,307	(3,269,681)

	TRUST & AGENCY FUNDS		
	D Houlihan	**EJ Smith**	**Ted Gerlock**
BEGINNING FUND BAL	23,230	8,565	1,495
Revenues			
INTEREST	952	385	61
Grand Total Revenues	24,182	8,950	1,556
Expenditures			
TRANSFERS TO OTHER FUNDS	1,843	450	56
ENDING FUND BALANCE	22,339	8,500	1,500
Grand Total Expenditures	24,182	8,950	1,556
CHANGE IN FUND BALANCE	(891)	(65)	5

JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	DEBT SERVICE FUNDS			
	(2) Airport Debt Service	(3) Juvenile Debt Service	(4) Library Debt Service S1	(5) Library Debt Service S2
BEGINNING FUND BAL	0	3,624,936	995,630	0
Revenues				
PROPERTY TAXES			1,415,985	1,589,775
INTEREST		108,748	29,198	10,000
Subtotal Revenues	0	108,748	1,445,183	1,599,775
TRANSFER FROM OTHER FUND	1,435,000			
Grand Total Revenues	1,435,000	3,733,684	2,440,813	1,599,775
Expenditures				
MATERIAL & SERVICES			500	
DEBT SERVICE	1,085,000	2,081,100	1,467,015	1,599,775
Subtotal Expenditures	1,085,000	2,081,100	1,467,515	1,599,775
ENDING FUND BALANCE	350,000	1,652,584	973,298	
Grand Total Expenditures	1,435,000	3,733,684	2,440,813	1,599,775
CHANGE IN FUND BALANCE	350,000	(1,972,352)	(22,332)	0

(2) AIRPORT TERMINAL DEBT TO BE ISSUED $7,000,000 OUTSTANDING $7,000,000 REVENUE BONDS PAID WITH PFC's.

(3) JUVENILE DEBT ISSUED $16,500,000 OUTSTANDING $9,105,000 TAXES LEVIED $0 PAID BY FUND BALANCE.

(4) S1 FIRST LIBRARY BOND SERIES ISSUED $20,365,000 OUTSTANDING $16,265,000 TAXES LEVIED $1,432,615.

(5) S2 SECOND LIBRARY BOND SERIES ISSUED $18,575,000 OUTSTANDING $16,280,000 TAXES LEVIED $1,647,131.

	ENTERPRISE FUNDS			
	Airport Enterprise	Passenger Facility Charge	Recreation Enterprise	Expo Park
BEGINNING FUND BAL	4,550,203	2,902,173	125,369	72,973
Revenues				
FEDERAL	207,979			
STATE & LOCAL	4,776,400		590,483	46,000
FEES & CHARGES	5,196,855	1,215,000	495,323	1,628,450
MISCELLANEOUS	12,000		204,314	83,000
INTEREST	100,000	45,000	7,200	7,020
Subtotal Revenues	10,293,234	1,260,000	1,297,320	1,764,470
TRANSFER FROM OTHER FUND			385,412	206,500
Grand Total Revenues	14,843,437	4,162,173	1,808,101	2,043,943
Expenditures				
PERSONAL SERVICES	2,156,981		771,263	596,008
MATERIAL & SERVICES	2,688,829	300,000	818,033	1,304,425
CAPITAL OUTLAY	8,017,400	719,252	218,805	
Subtotal Expenditures	12,863,210	1,019,252	1,808,101	1,900,433
TRANSFERS TO OTHER FUNDS	850,000	1,085,000		
ENDING FUND BALANCE	1,130,227	2,057,921		143,510
Grand Total Expenditures	14,843,437	4,162,173	1,808,101	2,043,943
CHANGE IN FUND BALANCE	(3,419,976)	(844,252)	(125,369)	70,537

JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

TOTAL ALL FUNDS	
	FY 2006-2007
BEGINNING FUND BALANCE	103,484,163
Revenues	
FEDERAL	36,838,406
STATE & LOCAL	56,708,902
FEES & CHARGES	45,222,995
PROPERTY TAXES	29,120,316
MISCELLANEOUS	2,897,415
INTEREST	3,137,931
Subtotal Revenues	173,925,965
TRANSFER FROM OTHER FUND	9,854,814
Grand Total Revenues	287,264,942
Expenditures	
PERSONAL SERVICES	81,930,779
MATERIAL & SERVICES	78,439,792
DEBT SERVICE	6,232,890
CAPITAL OUTLAY	50,825,030
Subtotal Expenditures	217,428,491
TRANSFERS TO OTHER FUNDS	11,854,814
ENDING FUND BALANCE	57,981,637
Grand Total Expenditures	287,264,942

CHANGE IN FUND BALANCE	(45,502,526)

JACKSON COUNTY SPENDING PLAN DEFINITIONS

Fiscal Year 2006-2007

Balanced Budget - A balanced budget means that revenues and expenditures match; there are sufficient funds carried forward from the previous year for uncompleted obligations; sufficient funds are budgeted to provide appropriate cash flow for the following year; all funds that include debt service are balanced in accordance with Oregon municipal debt law.

Beginning Fund Balance - Included in this total are projects known as carry-forwards, or projects that were budgeted in fiscal year 2005-2006 that were not completed and were reappropriated during fiscal year 2006-2007. Also included are the unappropriated ending fund balance, contingencies, reserves, and any excess revenues or under-expenditures from fiscal year 2005-2006 .

Capital Outlay - This includes all equipment costing more than $5,000, as well as lands and buildings.

Change in Fund Balance - This is the difference between the anticipated beginning fund balance and the anticipated ending fund balance.

Debt Service - Library debt service, airport debt service, and juvenile debt service are the only funds that have bond debt service payments. These payments are to retire debt associated with construction of new libraries, a new airport terminal, and a new juvenile facility. Voters approved the library construction project as noted. Bonds for this project are also projected to have a 20-year retirement schedule. Juvenile construction bonds also have a 20-year schedule.

Ending Fund Balance - This amount represents the funds' total unappropriated ending fund balance, reserves and contingencies.

Loan Proceeds - No additional loan proceeds are expected during this fiscal year. The airport budgeted for but didn't sell any bonds in fiscal year 2005-2006.

Materials and Services - This includes transportation, operating expenses, minor equipment purchases, data processing, maintenance and repairs, contracted services, and direct funding to noncounty agencies.

Personal Services - This includes total compensation paid to employees including salaries, benefits, and payroll taxes.

Transfers From - This line represents the amount of money transferred to the fund indicated from another fund inside the county organization.

Transfers To - This line represents the total amount of money transferred to other funds inside the county.

JACKSON COUNTY CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE AS ADOPTED FOR FISCAL YEAR 2006-2007 ($10,000 AND OVER) [1]

ADMINISTRATIVE SERVICES

Purchase Item	Library Capital Project – Building
Cost	$5,482,396
Purpose	Reserved capital outlay for the purchase of land and building materials to construct and/or remodel libraries in Shady Cove, Talent, Phoenix, Medford and Butte Falls. Construction of all branches is expected to be completed by the end of 2007.
Operating Budget Impact	Although they are more energy efficient than the buildings being replaced, the new and remodeled facilities will increase utility, building maintenance, and other costs. New buildings are designed so as to be operated with the same number of staff as the old buildings.

Purchase Item	Equipment
Cost	$26,458
Purpose	Gauging stations set in place by the watermaster.
Operating Budget Impact	Annual maintenance is approximately $6,500.

AIRPORT DEPARTMENT

Purchase Item	City Building Requirements
Cost	$10,000
Purpose	To comply with city requirements in the development of airport property.
Operating Budget Impact	None after initial installation.

Purchase Item	Maintenance Truck Utility Bed
Cost	$10,000
Purpose	Installation of a utility bed on the maintenance truck for the purpose of carrying tools and equipment.
Operating Budget Impact	None after initial purchase.

Purchase Item	Cross Match - Live Scan Management System Security Computer Hardware
Cost	$12,000
Purpose	Provide backup in the event of failure of current system.
Operating Budget Impact	None after initial purchase.

Purchase Item	Upgrade Sanitary Sewer
Cost	$15,000
Purpose	Preventive maintenance, cleaning out the system and installing box culverts where needed.
Operating Budget Impact	Estimated savings of $1,500 per year.

[1]The total capital outlay dollars in this report do not equal total capital outlay dollars for the Jackson County 2006-2007 budget due to capital outlay items that amount to less than $10,000, which are not included in this report.

Purchase Item	Waterline Relocation
Cost	$25,000
Purpose	To relocate a water line that is currently located under a hangar.
Operating Budget Impact	None after relocation.

Purchase Item	Maintenance Truck
Cost	$28,000
Purpose	Replace an older truck that is having significant operating problems.
Operating Budget Impact	Owning and operating expenses are expected to be approximately $4,000 per year.

Purchase Item	Paint Striper
Cost	$85,000
Purpose	Runway and pavement maintenance.
Operating Budget Impact	Owning and operating expenses are expected to be about $2,000 per year.

Purchase Item	Phase I – Landslide Improvements
Cost	$126,673/$2,500,000/$1,350,466
Purpose	To construct new circulation roads, utilities, and parking areas in preparation for the new terminal.
Operating Budget Impact	Phase I will not have any additional operating expense.

Purchase Item	Property Purchase
Cost	$150,000
Purpose	To purchase property on Table Rock Road for safe operation of the airport.
Operating Budget Impact	None after initial purchase.

Purchase Item	Terminal Construction
Cost	$200,000/$392,579/$5,000,000/$6,290,263
Purpose	To begin construction of the new terminal building.
Operating Budget Impact	More cost-efficient systems will be included in the design of the new terminal building which are expected to reduce operating costs.

Purchase Item	Car Rental Facility Improvements
Cost	$416,000
Purpose	Provide improvements for the car rental use areas.
Operating Budget Impact	None after initial installation.

Purchase Item	Multi-Modal Improvements
Cost	$4,765,400
Purpose	To enhance the airport's small parcel freight system.
Operating Budget Impact	The improvements will help generate additional revenue for the airport and surrounding community.

COUNTY CLERK

Purchase Item	Cannon IR5570
Cost	$13,310
Purpose	Equipment replacement - copying and scanning.
Operating Budget Impact	This is a replacement for a currently used copier – therefore there should be no additional operational costs.

HEALTH & HUMAN SERVICES

Purchase Item	Building Remodel
Cost	$48,000
Purpose	Buildings B, C, and D at 1005 East Main Street require remodeling to provide office space for additional clinical staff and a conference room for video conferencing. No changes are planned to external walls. Plans include adding interior walls and doorways. MHS clinical staff performs confidential counseling that is highly protected by HIPAA and requires enclosed, private space to see their clients. Generally, rooms will be divided to provide more confidential areas to serve MHS clients.
Operating Budget Impact	After completion, this should not result in any additional operational costs.

Purchase Item	Building - Mental Health Facility
Cost	$500,000
Purpose	In fiscal year 2005-2006, HHS acquired four lots comprising a cul-de-sac off of Grant Avenue in Medford. It is anticipated that developing this property will begin in fiscal year 2006-2007. Costs associated with easements, engineering and surveying will be incurred. Long-term plans are to build much needed housing for mental health patients on the vacant lots. Funding for this development will be acquired from both the State Mental Health Division and Community Development Block Grants.
Operating Budget Impact	Once developed, operational costs will be limited to the normal upkeep of residential properties.

ROADS & PARKS

✦ **Bridge Replacement**

Purchase Item	Land Improvements
Cost	$16,245,423
Purpose	Monies will be used to improve various bridges throughout the county that have been identified in a state-wide replacement program.
Operating Budget Impact	Ongoing maintenance costs of new bridges will be similar to existing bridges. No significant impact.

✦ **City/County Arterial**

Purchase Item	Land Improvements
Cost	$513,000
Purpose	Monies are set aside for improvements to land owned by the county, which, after the improvement, will be turned over to the cities for operation and maintenance. Projects are submitted by cities during the year.
Operating Budget Impact	For every mile of road paved and turned over to the cities, the county saves approximately $25,000 per year.

✦ Engineering

Purchase Item Pickup – ½ Ton with Canopy
Cost $22,000
Purpose Unit (#138) will be replaced because it has met its planned life.
Operating Budget Impact Annual owning and operating costs will be about $6,000.

Purchase Item Mid-Size Utility Vehicle (2 units)
Cost $47,000
Purpose Units (#423 and #509) will be replaced because they have met their planned life.
Operating Budget Impact Annual owning and operating costs will be about $6,000 each.

Purchase Item Land for Right-of-way
Cost $200,000
Purpose Hazard eliminations and modernizations on county road system.
Operating Budget Impact Land acquisitions are necessary for the completion of some capital projects.

Purchase Item Road Improvement Projects
Cost $1,713,700

Project	Description	Cost
Alta Vista Road	Bigham Brown – Riley Overlay	$195,500
Bellinger Lane @ Arnold Ln	Intersection Warning Controls	$20,000
Castle Circle	Terrmont – End Overlay	$5,400
Dead Indian Memorial Road	Milepost 19 – 21 Overlay	$460,000
Division Street	Antelope Rd – Avenue A Overlay	$19,800
Dry Creek Road	East Antelope – Br #531 Overlay	$270,000
Gladstone Avenue	Antelope Rd – Avenue A Overlay	$19,800
Hadley Circle	Terrmont – End Overlay	$5,400
Hillcrest Road	Foothill – Belair Overlay	$102,000
Jim Circle	Terrmont – End Overlay	$5,400
McGrew Circle	Terrmont – End Overlay	$5,400
Yank Gulch Road	Holton Road – Milepost 1.4 – Pave Gravel Road	$555,000
Guardrail Installation	Countywide	$50,000
	Total for Fiscal Year 2006-2007	$1,713,700

Purpose To make road improvements and necessary repairs to maintain a safe road system. Please see following maps for location.
Operating Budget Impact It is estimated that the county's pavement management system, when fully funded, saves the county $3.00 for every $1.00 spent.

✦ Road Maintenance

Purchase Item Water Truck
Cost $76,000
Purpose Unit (#075) will be replaced that has met its useful life.
Operating Budget Impact Owning and operating costs will be about $14,000 annually.

Purchase Item Motor Grader (2 units)
Cost $520,000
Purpose Units (#376 and #379) will be replaced because they have exceeded their planned life.

Operating Budget Impact	Annual owning and operating costs will be about $36,000.

✦ **Motor Pool**

Purchase Item	Utility Vehicles – 4 Door (2)
Cost	$49,000
Purpose	Replaces two existing units that are fully depreciated and have met their useful life.
Operating Budget Impact	Annual owning and operating costs will be about $6,000 per unit.
Purchase Item	Cargo Vans (3)
Cost	$54,000
Purpose	Replaces three existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be about $5,200 per unit.
Purchase Item	Mini Van (3)
Cost	$63,000
Purpose	Replaces three existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be about $6,200 per unit.
Purchase Item	Compact Pickups – 4 x 4 (6)
Cost	$120,000
Purpose	Replaces six existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be about $6,000 per unit.
Purchase Item	Mid Size Utility Patrol Vehicles (4)
Cost	$130,000
Purpose	Replaces four existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be about $11,000 per unit.
Purchase Item	15 Passenger Van (7)
Cost	$147,000
Purpose	Replaces seven existing units that have been fully depreciated and have met their useful life.
Operating Budget Impact	Annual owning and operating costs will be about $7,000 per unit.
Purchase Item	Sedans (10)
Cost	$160,000
Purpose	Replaces ten existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be about $4,500 per unit.

✦ **Parks**

Purchase Item	Parking Improvements for Britt Gardens
Cost	$10,000
Purpose	Per the proposed agreement with the City of Jacksonville, the county is to set aside $10,000 per year for parking lot improvements.
Operating Budget Impact	Money is placed in a liability account which impacts the park's fund balance.

Purchase Item	Playground Completion at Emigrant Lake
Cost	$25,000
Purpose	Finish the paving of pathways and the ADA parking area to access the new playground. The new structure will be maintained by park staff.
Operating Budget Impact	Supported by BOR Title 28 and parks' SDCs, the project will be completed by April 2007. Additional funds are needed to surface the pathways and parking area. The estimated financial impact will be minimal; it is anticipated that the additional income from increased visitation will off-set monthly inspections and maintenance.

Purchase Item	Cabin Foundations at Willow Lake
Cost	$35,000
Purpose	Provide new foundations under three existing cabins at Willow Lake. Currently, these cabins cannot be used because of deteriorating foundations. Willow Lake Concessionaires will operate and maintain the cabins.
Operating Budget Impact	This project will be funded using parks' SDCs. Annual maintenance costs are supported by user fees. Additional revenues will be realized by making the cabins available to the public for rent.

Purchase Item	Payment for Applegate River Property
Cost	$45,000
Purpose	The parks program purchased five acres of surplus property from ODOT along the Applegate River.
Operating Budget Impact	Parks has agreed to pay ODOT $40,000 plus six percent interest for three years. Revenues to purchase the property are available from parks' SDCs.

Purchase Item	New CXT Toilet at Hoover Ponds and Access Road Improvements
Cost	$50,000
Purpose	A portion of Hoover Ponds is designated for off-road vehicle use and is used as an ATV training site. Currently, there are no restroom facilities available.
Operating Budget Impact	Funds are being requested from the ATV grant program administered by Oregon State Parks for financial assistance. Parks will provide the required match with Parks' SDCs. Maintenance costs will be provided by parks staff. The ATV grant program also has funds available for maintenance and operation.

Purchase Item	Rogue River Greenway
Cost	$53,805
Purpose	Begin development of a Rogue River Greenway Trail from the City of Rogue River to Givan Park.
Operating Budget Impact	Money to fund this portion of the project is from the State Parks Recreation Trails grant program. Required match is provided by the Rogue River Greenway Foundation. Parks will administer the agreement.

✦ **Vegetation Management**

Purchase Item	Debris Sweeper
Cost	$11,000
Purpose	Unit will be purchased to increase efficiency of landscape crews while performing turf maintenance.
Operating Budget Impact	Annual owning and operating costs will be about $1,000.

SHERIFF

✦ **Administration**

Purchase Item	Identix Electronic Fingerprinting
Cost	$37,161
Purpose	This machine will replace the current Identix electronic fingerprint machine that is no longer supported by the vendor due to the unavailability of parts.
Operating Budget Impact	Owning and operating costs are expected to average $7,857 annually.

✦ **Corrections**

Purchase Item	Portable Identix Electronic Fingerprinting
Cost	$25,410
Purpose	This machine will allow corrections personnel to respond to incidents of mass arrest and to set up a mobile station.
Operating Budget Impact	Owning and operating costs are expected to average $10,000 annually.

Purchase Item	Afix Fingerprint and Palmprint Matching Computer System
Cost	$30,000
Purpose	This machine will allow the sheriff's department to establish a local fingerprint database for investigative purposes.
Operating Budget Impact	Owning and operating costs are included in the Identix machine agreement.

Purchase Item	Identix Electronic Fingerprinting
Cost	$37,161
Purpose	This machine will replace the current Identix electronic fingerprint machine that is no longer supported by the vendor due to the unavailability of parts.
Operating Budget Impact	Owning and operating costs are expected to average $7,857 annually.

✦ **Criminal Services**

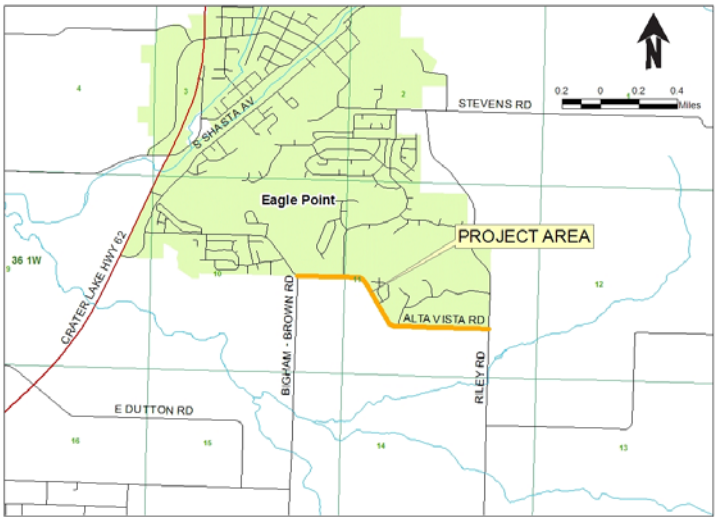
Purchase Item	Electronic Citation System
Cost	$35,000
Purpose	The electronic citation system will allow criminal deputies in the sheriff's traffic team to electronically scan drivers' licenses and print computerized tickets in the field.
Operating Budget Impact	Projected savings of personnel dollars due to efficiency, as well as increased revenue.

Purchase Item	Night Vision Goggles (17)
Cost	$59,500
Purpose	Replacements for the sheriff's department tactical team. These goggles will enhance officer safety against armed subjects and allow patrol deputies to increase custody arrests of dangerous felons.
Operating Budget Impact	Owning and operating costs are expected to average $1,000 per year for routine maintenance, with a projected savings of personnel dollars due to increased efficiency of searches.

Project Title:
Alta Vista Road

Project Location:
Bigham Brown Rd to Riley Rd

Project Focus:
Pavement Overlay



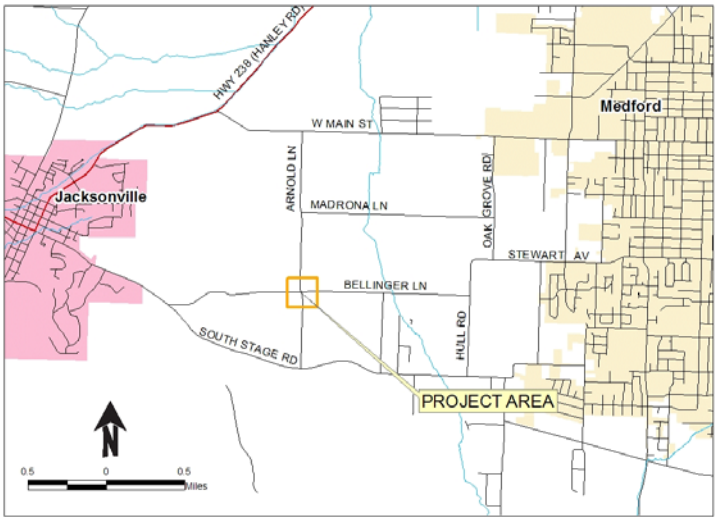
Existing Condition:
Alta Vista Road looking West.

Existing Condition:
Typical pavement condition along Alta Vista Road.

Project Title:
Bellinger Lane @ Arnold Lane

Project Location:
Intersection

Project Focus:
Warning Controls



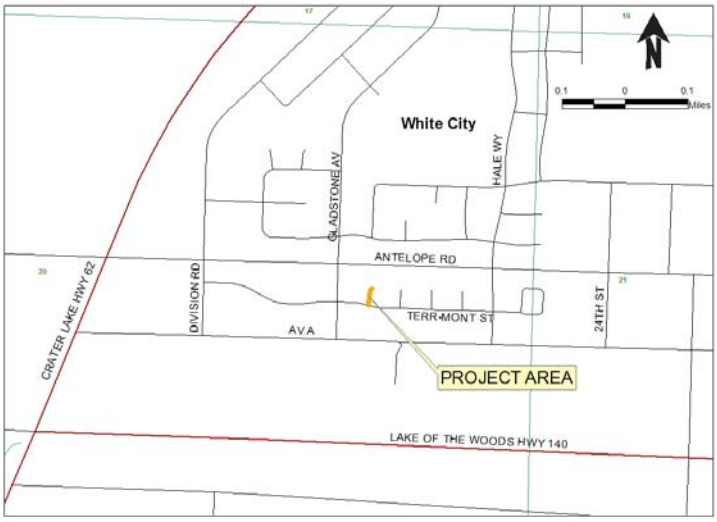
Existing Condition:
Intersection of Bellinger Lane and Arnold Lane looking South.

Existing Condition:
Intersection of Bellinger Lane and Arnold Lane looking East.

Project Title:
Castle Circle

Project Location:
Terrmont Street to End

Project Focus:
Pavement Overlay



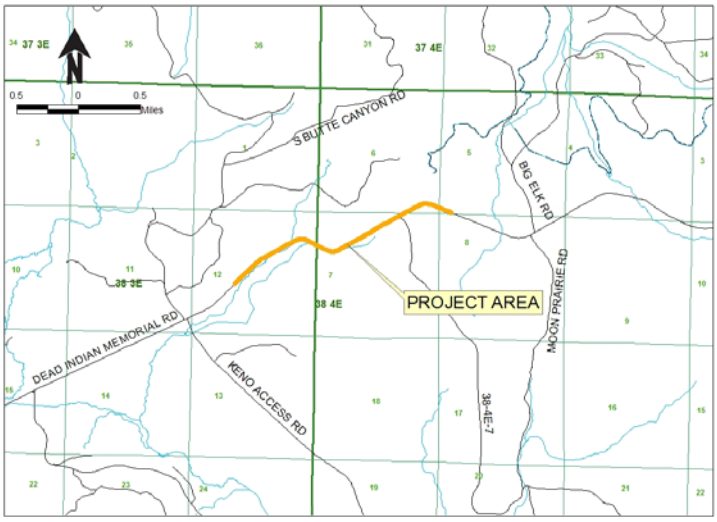
Existing Condition:
Castle Circle
looking South.

Existing Condition:
Typical pavement condition
along
Castle Circle.

Project Title:
Dead Indian Memorial Road

Project Location:
Milepost 19 to Milepost 21

Project Focus:
Pavement Overlay



Existing Condition:
Dead Indian Memorial Road looking East.

Existing Condition:
Dead Indian Memorial Road looking West.

Project Title:
Division Road

Project Location:
Antelope Road to Avenue A

Project Focus:
Pavement Overlay

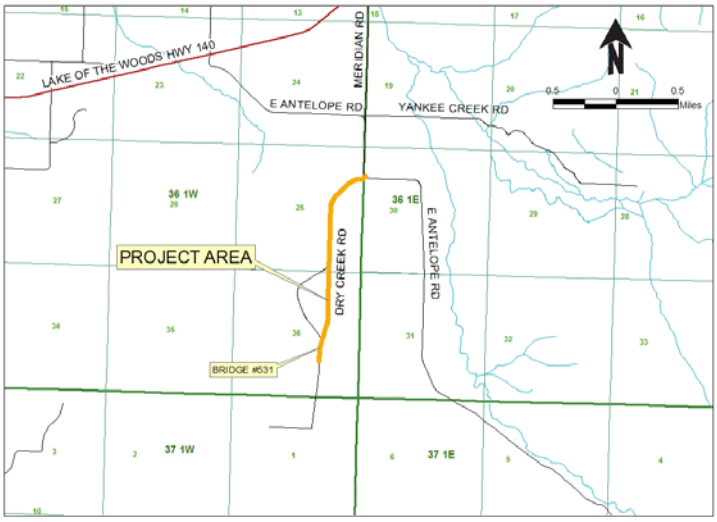
Existing Condition:
Division Road
looking North.

Existing Condition:
Typical pavement condition
along
Division Road.

Project Title:
Dry Creek Road

Project Location:
East Antelope Road to Bridge #531

Project Focus:
Pavement Overlay



Existing Condition:
Dry Creek Road looking North.

Existing Condition:
Typical pavement condition along Dry Creek Road.

Project Title:
Gladstone Avenue

Project Location:
Antelope Road to Avenue A

Project Focus:
Pavement Overlay

Existing Condition:
Gladstone Avenue looking North.

Existing Condition:
Typical pavement condition along Gladstone Avenue.

Project Title:
Hadley Circle

Project Location:
Terrmont Street to End

Project Focus:
Pavement Overlay

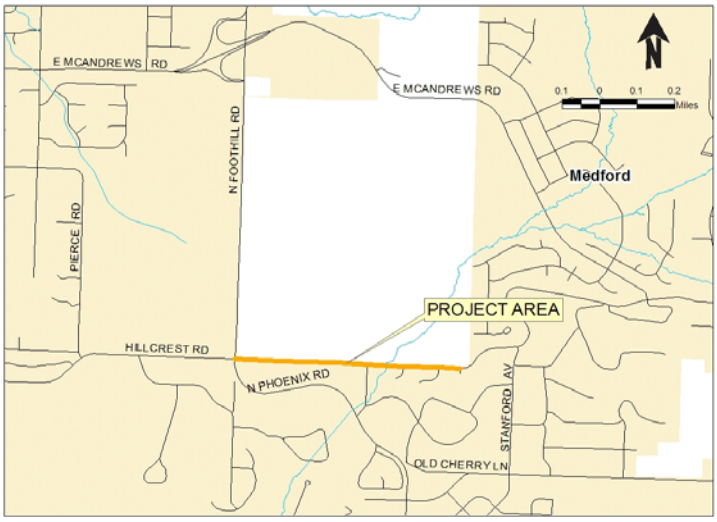
Existing Condition:
Hadley Circle
looking South.

Existing Condition:
Typical pavement condition
along Hadley Circle.

Project Title:
Hillcrest Road

Project Location:
North Foothill Road to
Bel Air Court

Project Focus:
Pavement Overlay



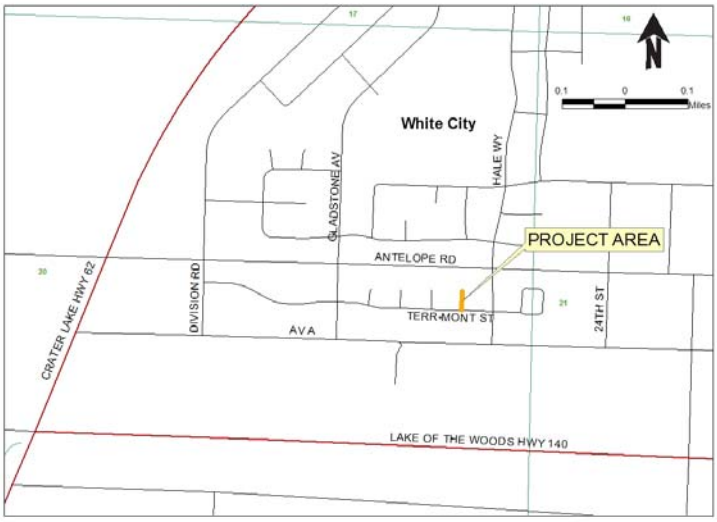
Existing Condition:
Hillcrest Road
looking West.

Existing Condition:
Typical pavement
condition along Hillcrest
Road.

Project Title:
Jim Circle

Project Location:
Terrmont Street to End

Project Focus:
Pavement Overlay



Existing Condition:
Jim Circle
looking South.

Existing Condition:
Typical pavement condition
along Jim Circle.

Project Title:
McGrew Circle

Project Location:
Terrmont Street to End

Project Focus:
Pavement Overlay

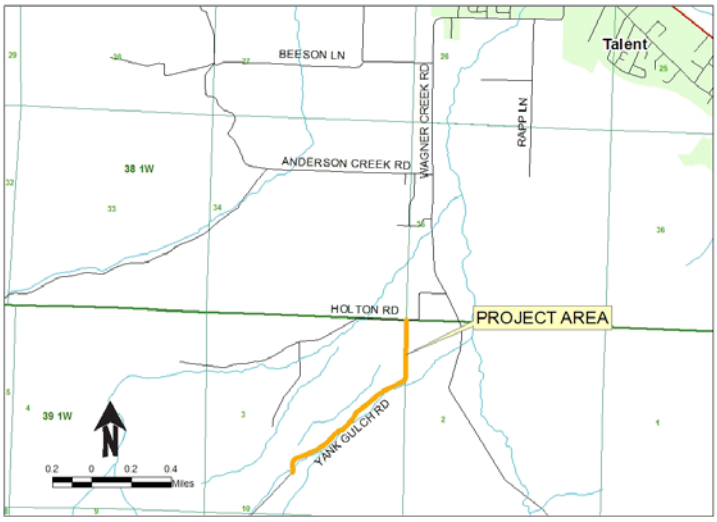
Existing Condition:
McGrew Circle
looking North.

Existing Condition:
Typical pavement
condition along
McGrew Circle.

Project Title:
Yank Gulch Road

Project Location:
Holton Road to Milepost 1.4

Project Focus:
Pave Gravel Road



Existing Condition:
Yank Gulch Road
looking South.

Existing Condition:
Yank Gulch Road
looking South.

Project Title:
Guardrail Installation

Project Location:
Countywide

Project Focus:
Guardrail

Existing Condition:
Install guardrail where needed around the county.

DEBT MANAGEMENT

Authority to Incur Debt

Generally, counties are authorized to incur debt as outlined in Oregon Revised Statute 287. General obligation bond limits are set by Oregon Revised Statute 287.054(2), which states, "The aggregate amount of general obligation bonded indebtedness of counties shall not at any time exceed two percent of the real market value of all taxable property in the county." Using the most recent actual data and this formula, our current obligation bonded debt limit would be $471,418,816. There are no limits on revenue anticipation bonds, bonding for urban renewal agencies, or industrial revenue bonds.

Both the juvenile and library facilities bonds are general obligation bonds, therefore, the county's debt as a percentage of the assessed evaluation is 0.29 percent. The county's most recent bond rating from Moody's Investors Service was Aaa with an underlying rating of A1. Following are maturity schedules for the bond issues affecting Jackson County's budget.

Jackson County, Oregon
$31,000,000 General Obligation Bonds

At the election on May 16, 2000, the citizens of Jackson County approved a general obligation bonded indebtedness in the amount not to exceed $38,940,000 to finance the cost of land acquisition, capital construction, and improvements to library facilities. The project provides new or expanded facilities in Rogue River, Jacksonville, Ruch, Applegate, Eagle Point, Shady Cove, Prospect, Butte Falls, Central Point, Gold Hill, Phoenix, and Talent. It also funded the development, construction, furnishings, and site improvements for a new headquarters building which includes the Medford Main Library Branch, Rogue Community College Library, processing center, and central office for the Jackson County Library System.

During fiscal year 2001, the county issued $20,365,000 in bonds to complete the first phase of the project. Bonds were sold in $5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced lowering the rate of interest. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2001

Fiscal Year	Principal Amounts	Interest Rates	Yield or Price
2007	$805,000	5.00%	100%
2008	$850,000	5.00%	100%
2009	$890,000	5.00%	100%
2010	$940,000	5.00%	100%
2011	$1,020,000	3.56%	102%
2012	$1,065,000	3.63%	102%
2013	$1,110,000	3.72%	102%
2014	$1,165,000	3.80%	101%
2015	$1,215,000	3.87%	100%
2016	$1,270,000	3.92%	98%
2017	$1,320,000	3.97%	98%
2018	$1,380,000	3.75%	98%
2019	$1,445,000	3.75%	98%
2020	$1,510,000	3.75%	98%

Payment Schedule for Fiscal Year 2006-2007

Total Payment	Principal	Ending Interest	Ending Principal
$1,467,015	$805,000	$662,015	$15,180,000

During fiscal year 2003 the county issued $18,575,000 in bonds to complete the second phase of the project. Bonds were sold in $5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2003. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2003

Fiscal Year	Principal Amounts	Interest Rates	Yield or Price
2007	$920,000	3.00%	100%
2008	$945,000	3.20%	100%
2009	$970,000	3.50%	100%
2010	$1,005,000	4.00%	100%
2011	$1,040,000	4.00%	100%
2012	$1,075,000	4.00%	100%
2013	$1,115,000	4.00%	100%
2014	$1,160,000	4.00%	100%
2015	$1,205,000	4.30%	100%
2016	$1,255,000	4.40%	100%
2017	$1,310,000	4.50%	100%
2018	$1,365,000	4.75%	100%
2019	$1,425,000	4.75%	100%
2020	$1,490,000	4.75%	100%

Payment Schedule for Fiscal Year 2006-2007

Total Payment	Principal	Interest	Ending Principal
$1,599,775	$920,000	$679,775	$15,360,000

Jackson County, Oregon
$16,500,000 General Obligation Bonds

At the election on November 7, 2000, the citizens of Jackson County approved a general obligation bonded indebtedness in the amount not to exceed $16,500,000 to finance the cost of land acquisition and capital construction for a new juvenile facility.

During fiscal year 2001, the county issued $16,500,000 in bonds for the project. The bonds were sold in $5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on June 1, 2001. Left over funds from the construction project in the amount of $4,120,108 along with proceeds from the sale of the old juvenile facility in the amount of $1,168,260 will be used to offset property tax collections as long as the funds plus interest income lasts. When the funds are exhausted, the county will resume collecting taxes to make required payments. Below are the projected Maturity and Payment Schedules.

Maturity Schedule

Fiscal Year	Principal Amounts	Interest Rates	Yield or Price
2007	1,665,000	4.25%	100%
2008	1,740,000	4.25%	100%
2009	1,815,000	4.25%	100%
2010	1,900,000	5.00%	100%
2011	1,985,000	5.00%	100%

Payment Schedule for Fiscal Year 2006-2007

Total Payment	Principal	Interest	Ending Principal
$2,081,100	$1,665,000	$416,100	$7,440,000

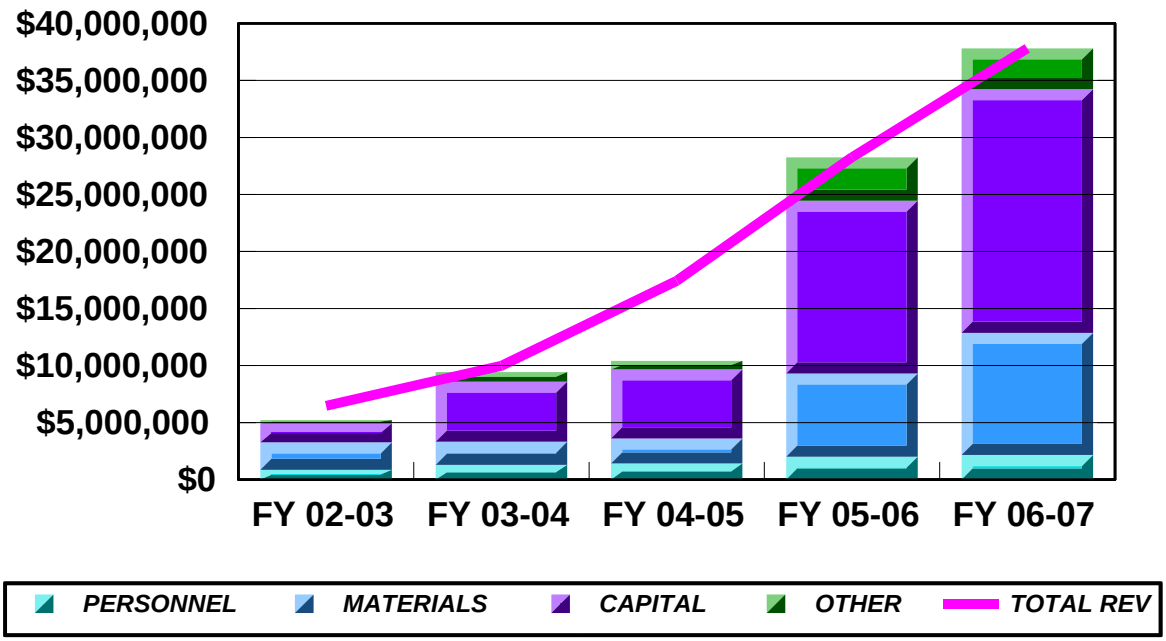
Debt Margin

Sometimes referred as "borrowing power," debt margin is the difference between the amount of debt limit calculated as prescribed by law and the net amount of outstanding indebtedness subject to limitation. Jackson County's debt margin is calculated as follows:

Jackson County's legal debt limit	$471,418,816
Less library general obligation bonds outstanding principle	- 30,540,000
Less juvenile general obligation bonds outstanding principle	- 7,440,000
Jackson County's Total Debt Margin	**$433,438,816**

AIRPORT

2002-03 to 2006-07

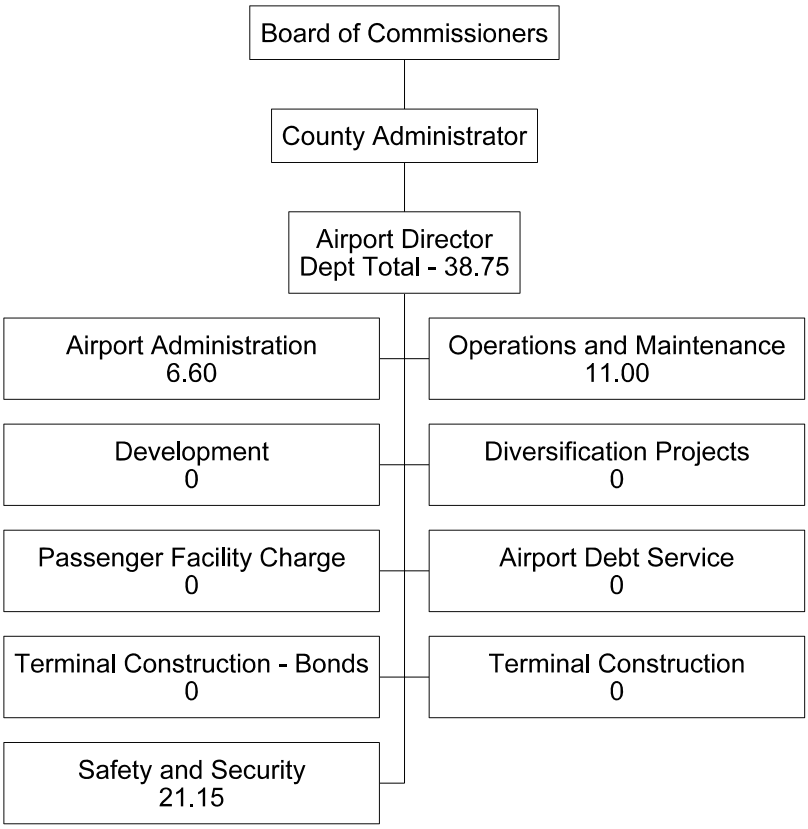


	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$855,230	$1,284,650	$1,411,644	$2,001,956	$2,156,981
MATERIALS	$2,402,437	$2,033,523	$2,193,186	$7,297,491	$10,702,054
CAPITAL	$1,657,171	$5,263,502	$6,067,223	$15,159,439	$21,377,381
OTHER	$302,211	$847,149	$735,000	$3,800,000	$3,570,000
TOTAL EXP	$5,217,049	$9,428,824	$10,407,053	$28,258,886	$37,806,416
TOTAL REV	$6,459,607	$9,978,853	$17,419,496	$28,258,886	$37,806,416
FULL-TIME EQUIVALENTS	15.96	34.75	35.75	37.75	38.75

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

The increase in this budget is related to the new terminal construction project. The FTEs are increased by one position. By adding an electrician to the staff, the airport expects to lower overall costs by reducing contracted services. Funding for this position is provided by the FAA and airline contracts.

Organization Chart



All employees are reported as full-time equivalents.

Airport

Highlights and Challenges

Department Summary

Purpose Statement: To provide the best air service possible for this size community.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

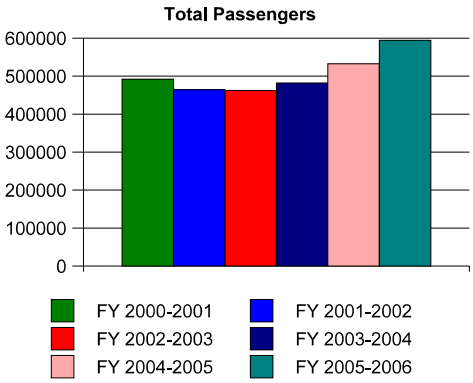
- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Commencing Terminal Project - Phase II.

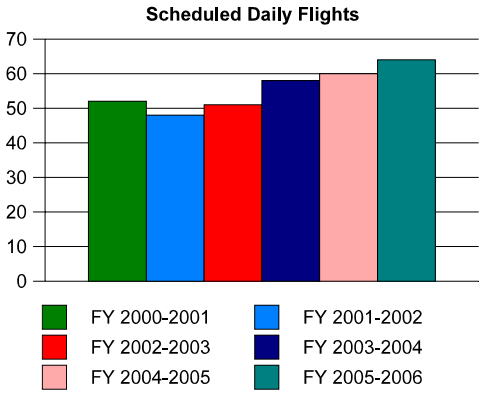
Major Issues and Service Level Accomplishments for Prior Year

- Met all new federal security requirements on time.
- Maintained airport certification.
- Completed airport security programs.
- Delta Airlines began service to Salt Lake City.
- Received a $5,189,791 Federal Aviation Grant for construction of the new terminal.
- Began Terminal Project - Phase I construction.

Benchmark

Maintain the scheduled daily flights at the Rogue Valley International-Medford Airport. By maintaining the daily flights, customers will continue to have the best possible air service.





Current service includes direct flights to Denver, Eugene, Las Vegas, Los Angeles, Phoenix, Portland, Salt Lake City, San Francisco, and Seattle.

Airport Administration

Category Name | **Transportation**

Program Purpose

The airport administration program is responsible for providing administration of airport properties and recommends capital improvements on the airport's 1,000+ acres. The program is responsible for writing airport contracts and processing them through the county and to oversee contractual compliance. This program handles all of the airport revenues. The administrative program is helping to meet county goals: (8) Provide and maintain multiple transportation systems; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

The airport administration program provides the following services:

- **Property leasing**

  Strategic objective: Increase the percentage of available land that is leased. This is achieved by advertising properties and offering reasonable rates to its tenants.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percentage of land available for aviation purposes that is actually leased at the airport	19%	20%	21%	22%

The chart above shows how much of the leasable airfield property is actually leased. The 2004-2005 actual percentage reflects a significant reduction of leased airfield land due to the July 2004 buy out of the Foreign Trade Zone lease. Interest in airfield property is high, and several lease options are in the works.

- **Annual rental rate increases**

  Strategic objective: To have a means in place to annually increase rental rates so as to remain competitive in the market place and to treat all like tenants the same.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Annual CPI increase	2.7%	2.0%	2.9%	2.0%

The airport increases its land lease rental rates each March 1 by the current CPI. This allows the rates to stay current with property values. By utilizing this schedule, the airport has a standardized way of increasing rental rates

across the board, utilizing a published document which prevents disagreement about the increased rates.

- **Revenue enhancement/development**

  Strategic objective: To find new ways to obtain revenues to allow the airport to remain competitive in the market for our airlines and other tenants, while remaining a self-supporting enterprise fund.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Expected operational revenues	$4,981,302	$4,716,826	$4,641,826	$5,028,963

The airport continues to generate new revenues for the operational side of the airport through rates and charges. Revenues again show a slight increase this year as a result of leasing additional properties and a review of airline rates and charges.

Significant Issues in the Year Ahead

The most significant issue in the upcoming year will be the continuation of the new terminal construction. Phase I is expected to be completed by February 2007, and the Phase II bid solicitation should occur in November or December 2006. Staff will provide additional support services during the construction process.

Financial Condition

This program is funded 100 percent through airport rates and charges. The airport is currently in a good financial state.

Airport Administration

Program: 010101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$4,739	$21,197	$43,975	$10,250	$12,000
Federal Gov't	$199,092	$174,182	$188,620	$199,270	$207,979
Fees & Charges	$3,980,564	$4,344,044	$4,748,601	$4,432,306	$4,708,984
Other	$174,642	$62,305	$6,436,398	$75,000	$100,000
Total	**$4,359,037**	**$4,601,728**	**$11,417,594**	**$4,716,826**	**$5,028,963**
EXPENDITURES					
Personal Services	$462,891	$394,154	$387,380	$472,610	$484,803
Materials & Services	$1,715,726	$725,199	$869,282	$891,858	$1,133,712
Capital Outlay	$57,543	$0	$0	$15,000	$15,000
Other	$228,848	$20,000	$0	$0	$0
Total	**$2,465,008**	**$1,139,353**	**$1,256,662**	**$1,379,468**	**$1,633,515**
Full-Time Equivalent	**8.36**	**6.60**	**6.60**	**6.60**	**6.60**

Airport Debt Service

Category Name

Transportation

Program Purpose

The debt service fund program is to repay bonds that will be issued for the design and building of the new airport terminal and associated land improvements. The debt service fund program is helping to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Description

The debt service fund program coordinates in the following areas:

- **Bond repayment**

  Strategic objective: To generate enough money to make the required bond payments. This money will be generated by the passenger facility charge program (Fund 503).

The airport currently receives $4.50 per enplaned passenger. This revenue source will be transferred to the debt service fund program to repay the bond obligations.

Significant Issues in the Year Ahead

The most significant issues we will face this year is setting up the debt service fund, making the appropriate entries, and working out the repayment schedule. This will be accomplished by regular meetings with the appropriate personnel and consultants.

Financial Condition

This program will be 100 percent funded by the passenger facility charge program except for a one-time transfer from Fund 500 to help with cash flow. The debt service schedule will be available when the bonds are issued.

Airport Debt Service

Program: 010201	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$228,848	$0	$0	$1,550,000	$1,435,000
Total	**$228,848**	**$0**	**$0**	**$1,550,000**	**$1,435,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$30	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$10,585	$290,000	$0	$1,550,000	$1,435,000
Total	**$10,615**	**$290,000**	**$0**	**$1,550,000**	**$1,435,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Development

Category Name

Business, Private & Special Location Development

Program Purpose

The development program is responsible for the coordination and the development of the airport to enhance both air carrier service and general aviation at Rogue Valley International- Medford Airport. The development program is helping to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; (8) Provide and maintain multiple transportation systems; and (12) Plan for the future.

Program Description

The development program coordinates the following areas:

- **Capital improvements**

  Strategic objective: Maintain current capital improvement program (CIP) that is on file with the FAA.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of years on CIP	10	10	10	10

The airport continues to update its CIP with the Federal Aviation Administration to maintain an appropriate number of future year's projects to remain eligible for federal funding. The FAA prefers to see a CIP that extends between 5-10 years. Each year we meet with the FAA to update our list and look at potential funding sources and federal grants to cover the costs of such projects. By doing this, the county has been in a positive position to receive discretionary grant funds from the FAA to complete approved projects.

- **Federal grants**

  Strategic objective: Comply with FAA grant eligibility requirements while pursuing available and appropriate federal grants.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of active federal grants included in budget	3	3	1	2

The airport currently has one federal grant open with the FAA:

AIP 27 - $5,189,791: This grant was issued for Phase I of the Terminal Construction project which is expected to be completed by February 2007. An application for Phase II (AIP 28) is expected to be submitted in 2006-2007.

Grant proceeds for AIP 28 will be tracked through the Terminal Construction Fund.

Significant Issues in the Year Ahead

The most significant issue in the coming year is the continuation of the above-mentioned federal project, completing it on time, under-budget, and without disruption to air services. This will be accomplished with regular meetings involving the tenants keeping them abreast of the changes and construction schedules and laying out routes for passengers and aircraft to travel.

Financial Condition

This program is funded by state and Federal Aviation Administration grants and customer facility charges. There is a requirement of a 5 percent local match towards federal grant projects, which is met through the passenger facility charge program.

Program: 010105	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$4,776,400
Federal Gov't	$867,165	$3,962,237	$2,662,165	$7,195,399	$0
Fees & Charges	$0	$0	$0	$0	$416,000
Other	$0	$290,000	$0	$2,835,539	$4,550,203
Total	**$867,165**	**$4,252,237**	**$2,662,165**	**$10,030,938**	**$9,742,603**
EXPENDITURES					
Personal Services	$0	$0	$117	$0	$0
Materials & Services	$0	$0	$780	$1,814,424	$930,227
Capital Outlay	$1,532,299	$4,550,614	$4,742,960	$7,355,399	$7,842,400
Other	$0	$75,000	$735,000	$1,200,000	$1,050,000
Total	**$1,532,299**	**$4,625,614**	**$5,478,857**	**$10,369,823**	**$9,822,627**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Diversification Projects

Category Name

Business, Private & Special Location Development

Program Purpose

The airport diversification program is responsible for promoting special programs to allow for diversification on the airport. The Federal Aviation Administration challenges airports to remain diversified to maintain a constant cash flow. The diversification program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.

Program Description

The diversification program provides the following services:

- **Property leasing**

  Strategic objective: Increase the percentage of non-aviation land that is leased. This is achieved by advertising properties and offering reasonable rates to its tenants.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percentage of land available for non-aviation related purposes actually leased at the airport	28%	26%	28%	28%

The airport has approximately 200 acres of land located outside the fence that is appropriate for non-aviation related activities. Income produced from these properties provide revenue stream diversification. Current land leases include: Butler Truck, 2.6 acres; BG&I, 1.4 acres; Skypark Development, 47 acres; Crater Lake Ventures, 3.3 acres. In addition, the airport has options pending for other parcels.

Significant Issues in the Year Ahead

There are no significant issues expected in this program.

Financial Condition

This program is funded 100 percent through rental rates and charges. There are very minimal costs to the airport in this program, other than the cost of irrigation rights on various properties.

Diversification Projects

Program: 010104	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$51,166	$51,959	$65,092	$70,143	$71,871
Other	$0	$0	$0	$0	$0
Total	**$51,166**	**$51,959**	**$65,092**	**$70,143**	**$71,871**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$72,695	$15,428	$4,881	$21,026	$2,770
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$72,695**	**$15,428**	**$4,881**	**$21,026**	**$2,770**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Operations and Maintenance

Category Name

Transportation

Program Purpose

The operations and maintenance program proactively ensures a safe and efficient commercial air transportation service by maintaining runway and taxiway systems and apron areas that accommodate the landing and take off of aircraft. This program coordinates and supervises all operational and maintenance activities of the airport. The operations and maintenance program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Description

The operations and maintenance program provides the following services:

- **Proactive airfield repairs, maintenance and construction**

  Strategic objective: Maintain an average cost per enplaned passenger for operation and maintenance of the airfield. This is achieved by being proactive to needed repairs and maintenance.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Cost per enplaned passenger	$4.89	$5.94	$6.18	$6.30

The cost per enplaned passenger is utilized as a means to measure whether the airport is marketable to airlines and tenants. The upward trend is a result of pressure due to rising inflation and federal requirements. Ways to reduce operating costs include looking at new technology, larger equipment, and remaining proactive rather than reactive. The airport strives to meet all of the federal requirements in the most cost-effective manner.

- **Maintain airport certification**

  Strategic objective: Maintain the airfield per federal regulations in order to the pass the airport FAR 139 Certification Inspection and maintain an operating certification with zero discrepancies. This is achieved by knowing the regulations and staying on top of the requirements, while looking for cost effectiveness.

Operations and Maintenance

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Noted airfield discrepancies	0	0	0	0

This past year the airport again passed its annual FAA certification inspection with flying colors. As a result of the diligent efforts of the operations and maintenance department, the airport consistently receives high marks from the FAA each year as over one hundred certification elements are scrutinized over the three-day inspection.

Significant Issues in the Year Ahead

Work will continue on Phase I of the terminal project, and Phase II construction is expected to begin in early 2007. During this major project, the airport will continue to be challenged in maintaining a safe environment as well as minimizing the inconvenience to employees and the public. This will be accomplished by continuous communication with the tower, airlines, contractors, engineers, and other airport tenants.

Financial Condition

This program is funded 100 percent through airport rates and charges. The operations and maintenance department continually strives to find better ways to do things to save the county money.

Program: 010103	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$787	$7,680	$0	$0	$0
Other	$0	$0	$6	$0	$0
Total	**$787**	**$7,680**	**$6**	**$0**	**$0**
EXPENDITURES					
Personal Services	$392,287	$419,238	$454,978	$616,484	$691,206
Materials & Services	$585,247	$603,741	$634,198	$699,676	$771,261
Capital Outlay	$67,330	$96,203	$99,775	$105,500	$148,000
Other	$31,065	$0	$0	$0	$0
Total	**$1,075,929**	**$1,119,182**	**$1,188,951**	**$1,421,660**	**$1,610,467**
Full-Time Equivalent	**7.60**	**8.00**	**9.00**	**10.00**	**11.00**

Passenger Facility Charge

Category Name

Transportation

Program Purpose

The passenger facility charge (PFC) was established by federal legislation 49 USC SS 40117 to allow airports to meet money match requirements of federal grants for aviation related capital improvement. Through this program the airport receives $4.50 for each enplaned passenger. Expenditures of these funds must be approved by the FAA. The passenger facility charge program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.

Program Description

The passenger facility charge program provides the following services:

- **Financially complete, federally-approved projects**

  Strategic objective: To maintain an appropriate number of years of approval to collect passenger facility charges to complete federally approved projects and to use as a local match to federal grants.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of collection year approvals	21	21	21	20

The Federal Aviation Administration previously approved collections of PFCs for the proposed revenue match required for the new terminal building. As match requirements are funded, the number of approval years will decrease. As eligible projects are further identified, additional years of approved collection may increase.

Significant Issues in the Year Ahead

The most significant issue is to maintain 100 percent accountability of the funds and prepare and file all reports as required. The airport has a calendar in place to avoid missed reporting.

Financial Condition

This program is self funded. All approved projects come with an approval to collect passenger facility charges to pay for the project. The program is currently collecting monies for future approved projects.

Passenger Facility Charge

Program: 010301	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$908,026	$944,947	$1,095,620	$1,125,000	$1,215,000
Other	$19,445	$25,297	$1,366,609	$1,344,220	$2,947,173
Total	**$927,471**	**$970,244**	**$2,462,229**	**$2,469,220**	**$4,162,173**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$28,679	$50,046	$0	$485,680	$2,357,921
Capital Outlay	$1	$540,254	$647,627	$933,540	$719,252
Other	$0	$0	$0	$1,050,000	$1,085,000
Total	**$28,680**	**$590,300**	**$647,627**	**$2,469,220**	**$4,162,173**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Security and Safety

Category Name	**Community Safety**
Program Purpose	This program is responsible for providing and maintaining the security and safety of the airport by meeting all federal, state, and county requirements. Federal requirements specifically include the ability to pass all security inspections. The program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The airport security and safety program provides the following services:

- **Security**

  Strategic objective: Compliance with all Transportation Security Administrations (TSA) regulations and security guidelines; producing a safe environment for air travel; maintaining life safety, incident stabilization, and property conservation to the airport community and its consumers.

The program will continue to adapt to the challenges of air travel through new technologies and appropriate training.

- **Airport rescue and fire fighting**

  Strategic objective: To maintain a well trained and motivated rescue team equipped and prepared to handle all airport safety and security concerns.

Airport fire fighting services are necessary for all commercial airports. A three-year contract with Pro-Tec Fire Services, Inc., provides the utmost in safety and security of passengers, aircraft, and structures.

Significant Issues in the Year Ahead

The year ahead will bring many challenges with the construction of a new multi-million dollar terminal. The security and safety program is committed to meet all established standards and procedures while remaining pro-active with the ever-changing federal and state regulations.

Financial Condition

This program is funded 100 percent through airport rates and charges.

Security and Safety

Program: 010102	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$0	$471,203	$569,130	$912,862	$980,972
Materials & Services	$0	$609,874	$650,372	$713,068	$781,086
Capital Outlay	$0	$0	$0	$0	$12,000
Other	$0	$0	$0	$0	$0
Total	**$0**	**$1,081,077**	**$1,219,502**	**$1,625,930**	**$1,774,058**
Full-Time Equivalent	**0.00**	**20.15**	**20.15**	**21.15**	**21.15**

Terminal Construction

Category Name

Transportation

Program Purpose

The terminal construction program will be used to track the revenues and expenditures of the airport terminal project not supported by bonds. These revenues will be from federal grants, as well as general airport rates and charges. The program will consist of design and construction of the new airport terminal, as well as associated land improvements. The terminal construction program is helping to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Description

The terminal construction program coordinates in the following areas:

- **Capital Improvements**

  Strategic objective: To design and build a new terminal at the Rogue Valley International-Medford Airport through various funding sources. This construction will also be done in association with the terminal construction-bonds program.

The airport will continue to update its financial plans to streamline the cost of the construction of the airport terminal. This project will be completed over the next couple of years.

An application (AIP 28) will be submitted to the Federal Aviation Administration for Phase II of the Terminal Construction project.

Significant Issues in the Year Ahead

The most significant issues we will face this year are setting up this program and then accurately charging the projects to the correct programs. This will be accomplished by establishing reviews and having regular meetings with all persons involved.

Financial Condition

This program will be 100 percent funded by federal grants and airport rates and charges.

Terminal Construction

Program: 010501	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$1,921,759	$9,865,806
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$74,992	$786,906	$500,000	$500,000
Total	**$0**	**$74,992**	**$786,906**	**$2,421,759**	**$10,365,806**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$24,565	$33,620	$671,759	$2,725,077
Capital Outlay	$0	$0	$576,849	$1,750,000	$7,640,729
Other	$0	$0	$0	$0	$0
Total	**$0**	**$24,565**	**$610,469**	**$2,421,759**	**$10,365,806**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Terminal Construction - Bonds

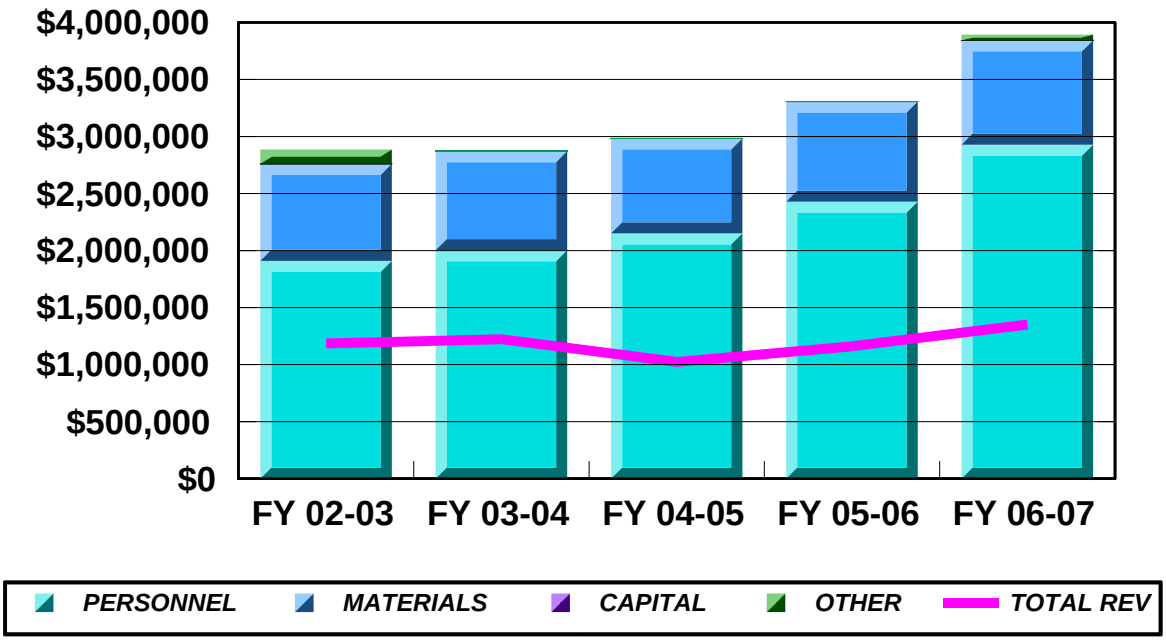
Category Name	**Transportation**
Program Purpose	The terminal bond program will be used to track revenues and expenditures of airport revenue bonds for the construction of the new airport terminal and associated land improvements. The terminal bond program is helping to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.
Program Description	The terminal bond program coordinates in the following areas: • **Capital Improvements** Strategic objective: Maintain enough funds through revenue bonds to pay for the associated phases of the new airport terminal. This construction will also be done in association with the terminal construction program. The airport will continue to update its financial plans to streamline the cost of the construction of the airport terminal. This project will be completed over the next couple of years. **Significant Issues in the Year Ahead** The most significant issues we will face this year are setting up the program and then accurately charging the projects to the correct programs. This will be accomplished by establishing reviews and having regular meetings with all persons involved.
Financial Condition	This program will be funded 100 percent by a revenue bond which will be guaranteed by the passenger facility charge program.

Terminal Construction - Bonds

Program: 010402	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$7,000,000	$7,000,000
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$7,000,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$2,000,000	$2,000,000
Capital Outlay	$0	$0	$0	$5,000,000	$5,000,000
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$7,000,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ASSESSOR

2002-03 to 2006-07



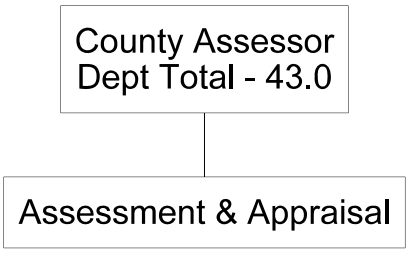
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$1,909,156	$2,003,268	$2,150,982	$2,428,947	$2,928,227
MATERIALS	$852,435	$868,404	$832,630	$877,654	$914,654
CAPITAL	$0	$0	$0	$0	$0
OTHER	$124,500	$0	$0	$0	$50,000
TOTAL EXP	$2,886,091	$2,871,672	$2,983,612	$3,306,601	$3,892,881
TOTAL REV	$1,186,093	$1,222,695	$1,023,016	$1,160,948	$1,350,400
FULL-TIME EQUIVALENTS	36.00	36.00	36.00	37.00	43.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

Personal Services (personnel) has been increased in this budget to add additional FTEs to do physical re- appraisals. The assessor projects these FTEs will be paid for by corrections to the tax rolls as a result of their work.

Assessor

Organization Chart



All employees are reported as full-time equivalents.

Assessor

Department Summary

Highlights and Challenges

Purpose Statement: The assessor's office is a state-mandated program that assesses (for tax purposes) all real property, mobile homes and business personal property in Jackson County. The department strives to ensure that all property is assessed and valued correctly; that all citizens and governmental entities are treated fairly and honestly; and that all programs comply with all state statutes and administrative rules. The assessor's office also strives to improve the assessment process through training, automation, and better management practices.

The assessor's office is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in county government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information. However, the primary goal is number 2.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

The introduction in 2002 of a new, proprietary computer system significantly improved access to accurate assessment and appraisal information for the public and within the department. Fully integrating this system into the department's work activities will continue for 2006–2007. The department plans to achieve the following:

- Programming and conversion of commercial and personal property records into the new software.
- Continue learning and begin the recalculation process for properties throughout the county to ensure that all properties are appraised at their correct real market value.
- Complete in 2006-2007 year, the analysis and recalculation work on the twelve hot spot projects approved by the Department of Revenue in the 2003 Appraisal Plan Update; this has not been done the last four years due to conversion, and not enough staff to handle the increases in new construction and work on the hot spot areas as well.
- Continue to analyze our appraisal process to ensure that we are effective or utilizing our resources wisely.
- Continue to work on ORMAP projects and ongoing in-house remapping of problem areas on the Jackson County base map to ensure its accuracy for public safety and for producing accurate studies. In addition to work produced by our in-house staff, we entered into a grant contract with ORMAP (the statewide

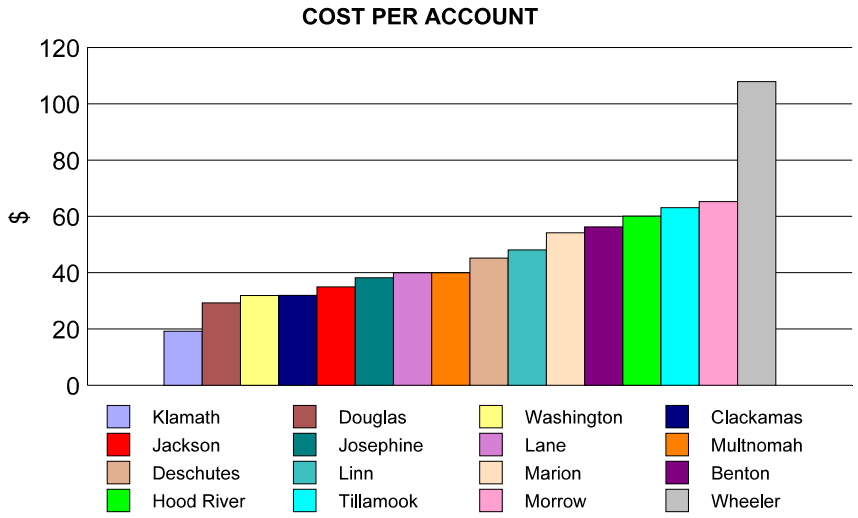
mapping program). This allowed us to add an additional cartographer with renewal for up to five years to meet Goal 4. This position actually began in the 2003-2004 fiscal year and is dedicated to producing very accurate COGO mapping. This contract is a 100 percent reimbursement from the state through the ORMAP funds.

Major Issues and Service Level Accomplishments for Prior Year

- The year end certification process went very smoothly. As for the ORCATS assessment software program, the results were as good as we experienced in the prior year, but the overall experience seemed to go even more effortlessly. The system is alive and well and we are very happy with the results.
- Again it was a pleasure to not require significant staff time for further clean up and correction of perennial errors that were fixed over and over and over again in the old system.
- Sent out farm income questionnaires for the second time since the 2002-2003 tax year. Unfortunately, this activity will be curtailed in the forthcoming budget year to allow for more time to be spent in dealing with hot spot reappraisal/recalculation projects.
- Completed new construction appraisals of 7,000 accounts in a timely matter.
- Processed just over 79,000 recorded documents.
- Mapped 1,043 property line changes.
- Converted to the statewide LOIS manufactured structure data management system that maintains and reports ownership/inventory/sales data as compiled by DCBS.
- Recorded taxing district changes on 762 accounts.
- Reappraised 6,955 land partitions, an increase of 36 percent over the prior year.
- Extra help was hired to assist with the processing of business personal property taxes and appraisal and clerical functions.
- Of the eleven hot spot projects approved by the Department of Revenue in the 2001 Appraisal Plan Update, one was completed. No progress has been made on the other ten for the fourth year. The list of hot spot projects has grown from 18 to 23 in the last year.
- Edge matched 92 new maps.
- Recalculated acreage and value for 820 accounts resulting from the DOR Remap contract.
- Reviewed and updated commercial property inventory data records for 7,735 accounts in preparation for conversion into the new commercial ORCATS application.

Assessor

Benchmark:



Jackson County rates as the 5th most efficient county in the state on a cost-per-account basis

Assessment and Appraisal

Category Name

General Government

Program Purpose

The purpose of the assessment and appraisal program (a state mandated program) is to perform assessments on all real property, mobile homes, and personal property in a fair and equitable manner to ensure that all property is assessed and valued correctly; to treat all citizens and governmental entities fairly and honestly; comply with all state statutes and administrative rules; and strive to improve the assessment process through training, automation, and better management practices.

The assessment and appraisal program is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county governments; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in county government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information. However, the primary goal is number 2.

Program Description

The assessment and appraisal program provides the following services:

- **Appraisal of all new construction**

  Strategic Objective: Ensure that all new construction is appraised properly so that its correct value is shown on the property tax rolls.

Outcome	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Appraisals	7,458 acts	8,388 acts	8,400 acts	8,400 acts

- **Reduce number of appeals requiring tax roll corrections**

  Strategic objective: Maintain fair and accurate tax roll records upon which to base tax assessments for all taxing districts in Jackson County and reducing the number of appeals requiring tax roll corrections.

Outcome	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Appeals	45%	45%	46%	46%

- **Process all special assessment and exempt applications**

  Strategic objective: Maintain property assessment for special properties adhering to state laws and statues.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Special assessed	155	160	59	62
Exempt	84	80	89	92

- **Process all name transfers to insure correct assessment records**

  Strategic objective: Maintain accurate assessment records according to state laws and statutes.

Outcome	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Transfers	75,655	79,001	79,001	79,000

- **Maintain an accurate base map for assessment purposes and GIS**

  Strategic objective: Maintain an accurate base map for assessment purposes and GIS.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Remaps	59	92	92	100
Segregations	1,043	1,040	1,040	1,040
Subdivisions	1,870	1,745	1,745	1,750

- **Scan (digitize) all relative assessment information into the computer and make information on the web available where appropriate**

  Strategic objective: Initial phase involves scanning TRC documentation making this material available to assessment staff in ORCATS.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Documents digitized	0	6,000	9,400	9,400

Significant Issues in the Year Ahead

By addressing some of the department's staffing needs (i.e. addition of two new appraisers) we expect to take significant steps toward improving service levels in all aspects of the program. With the assistance of the Department of Revenue, we plan to design a recalculation program that will help us begin to establish and maintain accurate values that equate to a more accurate revenue stream. This process will also establish a program that can be used statewide to set up recalculation programs in other counties.

However, even with the added staff, we will still be stressed to get the increasing workload completed. Department of Revenue staffing guidelines indicated that we are five and one half people understaffed.

On the bright side we continue to see a significant increase in the use of the "Front Counter Application," which allows people to obtain property information from the comfort of their homes and offices on the World Wide Web. This will reduce the amount of foot traffic coming to the courthouse for such information, thus positively impacting staff productivity.

Financial Condition

The assessment and appraisal program is projected to receive 29.5 percent of its funding from a state grant for assessment and taxation. This program also collects fees and charges representing an additional 5.6 percent. The remaining 64.9 percent comes from the county general fund.

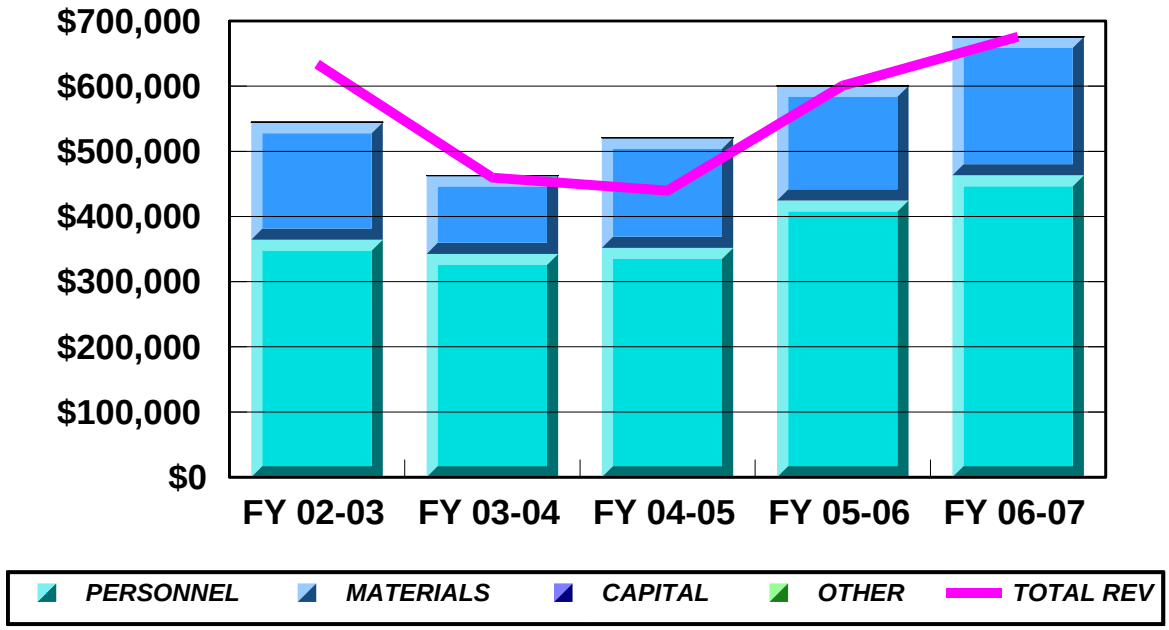
Assessment and Appraisal

Program: 050101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$1,071,457	$1,128,902	$911,369	$1,056,448	$1,229,400
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$114,499	$93,790	$111,645	$104,500	$121,000
Other	$134	$0	$0	$0	$0
Total	**$1,186,090**	**$1,222,692**	**$1,023,014**	**$1,160,948**	**$1,350,400**
EXPENDITURES					
Personal Services	$1,909,151	$2,003,259	$2,150,975	$2,428,947	$2,928,227
Materials & Services	$852,428	$868,394	$832,618	$877,654	$914,654
Capital Outlay	$0	$0	$0	$0	$0
Other	$124,500	$0	$0	$0	$50,000
Total	**$2,886,079**	**$2,871,653**	**$2,983,593**	**$3,306,601**	**$3,892,881**
Full-Time Equivalent	**36.00**	**36.00**	**36.00**	**37.00**	**43.00**

This page is for notes.

BOARD OF COMMISSIONERS

2002-03 to 2006-07



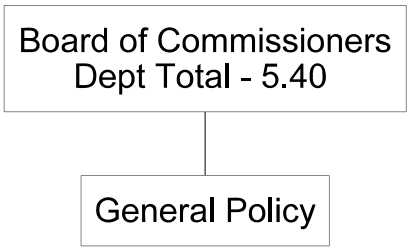
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$364,594	$342,573	$352,009	$424,648	$463,313
MATERIALS	$180,025	$120,313	$168,974	$175,979	$212,370
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$544,619	$462,886	$520,983	$600,627	$675,683
TOTAL REV	$633,822	$459,687	$439,698	$600,627	$675,683
FULL-TIME EQUIVALENTS	6.05	5.05	5.05	5.05	5.40

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

FTEs have been increased to bring one part time staff position to full time due to the increased work load.

Board of Commissioners

Organization Chart



All employees are reported as full-time equivalents.

Board of Commissioners

Highlights and Challenges

Department Summary

Purpose Statement: The Board of Commissioners (BOC) is the only elected body in the region for many broad issues, such as forest planning, water supply issues, regional land use planning, air quality, transportation, emergency management, and economic development.

The Home Rule Charter sets the structure of the BOC and also outlines its duties. Those duties include executive, judicial (quasi-judicial) and legislative authority. All duties are derived from the Home Rule Charter. The executive duties include establishment of the budget, which is done with the aid of three lay members. This is required by local government and budget laws. This duty includes acquiring federal funds, and monitoring expenditures of those funds. The Board of Commissioners is the policy body for the entire county. To implement policy, the Board appoints a county administrator. The Board of Commissioners also is the governing body for other boards such as the Jackson County Urban Renewal program, the White City Law Enforcement District and the White City Lighting District and along with the Josephine County Board of Commissioners, sits as the Jackson/Josephine Job Council.

The Board of Commissioners works with the Oregon Congressional Delegation providing information about the impacts of federal funding and laws on Jackson County. It works with members of the Oregon Legislature in the same manner. The Board of Commissioners also works with the county's 11 cities on matters of mutual concern. Finally, the Board of Commissioners serves the citizens of Jackson County by resolving complaints and legislating where necessary.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Continue working toward completion of Urban Renewal projects.
- Develop, adopt and maintain the budget for Jackson County and lobby for stabilized funding from the federal government.
- Responsibility of the oversight for the general well-being and public safety of Jackson County.
- Work toward developing work force housing in the Rogue Valley.
- Enhance and protect agricultural interests and lifestyles in Jackson County.
- Continue disaster planning.
- Development of the commercial and industrial opportunities in White City and the Tolo area.
- Solution to water problems.
- Rural Renewal Focus Group.
- Meet economic needs in managing forests in Jackson County.
- Continued growth for Jackson County to include smooth transportation, jobs and easier development.
- More small companies that offer family wage jobs in Jackson County.
- A county park system that is self-sustaining.
- Have tourism play a critical role in the future.

- Completion of the sports park complex and its master plan for growth.
- More public input.
- Develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road.
- Provide more parks and athletic venues as well as more bike paths interlinked.
- Regional Problem Solving.
- Continue to serve on state committees that benefit the state and Jackson County.
- Continue to work on the Fire Prevention Plan.
- Continue to work on a new Land Development Ordinance to create an easier and automated planning process.

Major Issues and Service Level Accomplishments for Prior Year

- Continued to work on improving air and water quality in the Rogue Valley.
- Continuation of work on area transportation plans.
- Appointments to state committees.
- Continue to work on maintaining O&C funding for Jackson County.
- An easier and automated planning process.
- Continue to work with National Forest Counties and Schools Coalition.

Board of Commissioners

Category Name

Board of Commissioners

Program Purpose

The Board of Commissioners is the policy setting body for the entire county. Duties include executive, judicial (quasi-judicial), and legislative authority. The Board is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (6) Encourage citizen understanding and participation in county government; and (12) Plan for the future.

Program Description

- **Availability to the public**

Strategic objective: The Board's weekly meeting and land use hearings are televised. The Board meetings often include departmental presentations on matters of county interest. The agenda is organized so public input is the first item of business. The meetings are also available over the internet. Agendas for all BOC meetings are currently posted on the internet. There is also a bi-monthly "Ask Your Commissioner" show on public access TV.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# of hours each Commissioner is available to the public	1,016 hrs/yr	1,016 hrs/yr	1,016 hrs/yr	1,016 hrs/yr

- **Financial**

Strategic objective: Approve and maintain the county budget and work toward stabilizing county funding.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# of hours Commissioners work toward adopting a balanced county budget and stabilizing funding	119 hrs/yr	119 hrs/yr	119 hrs/yr	119 hrs/yr

- **Internal Processes: Achieve long-range plans, accomplishments and goals for each Commissioner**

Strategic objectives: The Board will continue to work on the following: area transportation issues; regional land use zoning; regional problem solving; natural resource issues; White City Urban Renewal; water issues;

forest management plan; economic development; automate planning process; create self-sustaining county parks system and master plan; develop Highway 140 access to I-5 and an interchange at South Stage Road to North Phoenix Road; create more interlinked bike paths; fire prevention planning; disaster plan; work toward developing work force housing; and oversee general well-being and public safety of Jackson County.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# of hours devoted to achieving long-range plans, accomplishments and goals per Commissioner	480 hrs/yr	480 hrs/yr	480 hrs/yr	480 hrs/yr

- **Learning and Growth**

Strategic objectives: Continue to meet with other organizations/ jurisdictions to work together for common goals.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Average number of educational training hours per Commissioner	60 hrs/yr	60 hrs/yr	60 hrs/yr	60 hrs/yr

Significant Issues in the Year Ahead

The Commissioners will work on the following issues in 2006-2007: continue working toward completion of the Urban Renewal Project; Tolo industrial park; development of the commercial and industrial opportunities in White City; enhance and protect agricultural interests and lifestyles in Jackson County; solution to water problems; meet economic needs in managing forests in Jackson County; mental health courts; continued growth for Jackson County to include smooth transportation, jobs and easier development; more small companies that offer family wage jobs in Jackson County; a county park system that is self-sustaining; work on a new land development ordinance to create an easier and automated planning process; continue to develop the sports park complex and its master plan for growth; develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road; provide more parks and athletic venues as well as more bike paths interlinked; develop, adopt and maintain the budget for Jackson County and lobby for stabilized funding from the federal

government; and continue to serve on state committees that benefit the state and Jackson County.

Financial Condition

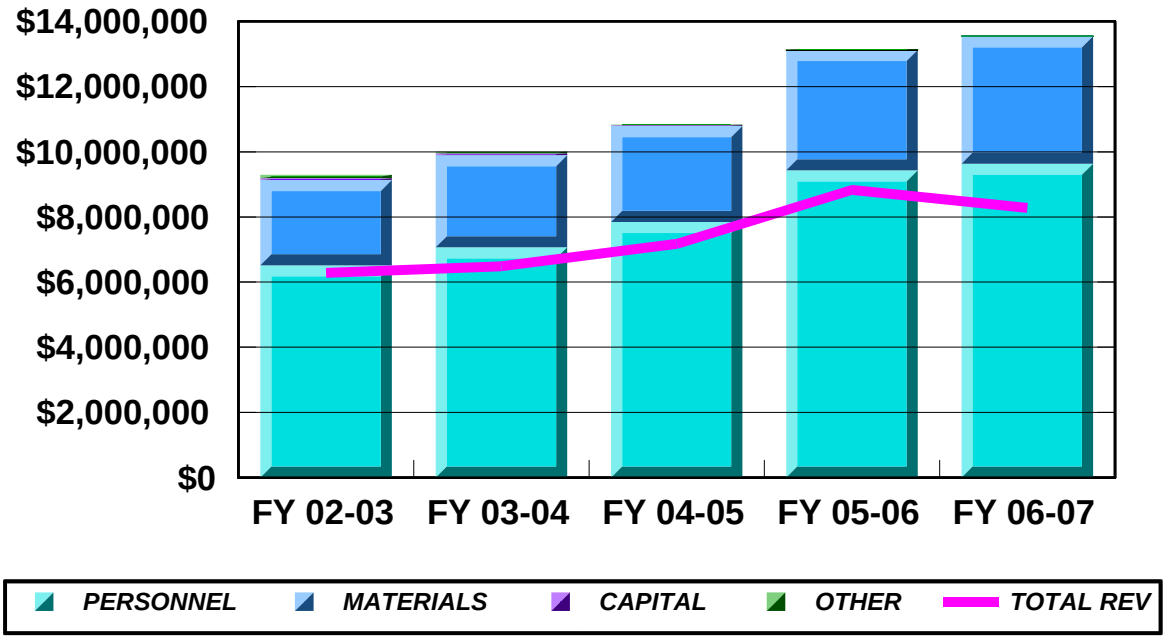
The program is funded entirely from chargebacks to the county departments based on their percentage of the budget and by special charges to Urban Renewal, the White City Enhanced Law Enforcement District, and the planning department.

Program: 020101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$13,066	$10,300	$9,627	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$492,978	$375,453	$392,555	$531,636	$584,122
Other	$127,778	$73,934	$37,516	$68,991	$91,561
Total	**$633,822**	**$459,687**	**$439,698**	**$600,627**	**$675,683**
EXPENDITURES					
Personal Services	$364,588	$342,568	$352,005	$424,648	$463,313
Materials & Services	$180,016	$120,304	$168,964	$175,979	$212,370
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$544,604**	**$462,872**	**$520,969**	**$600,627**	**$675,683**
Full-Time Equivalent	**6.05**	**5.05**	**5.05**	**5.05**	**5.40**

This page is for notes.

COMMUNITY JUSTICE

2002-03 to 2006-07

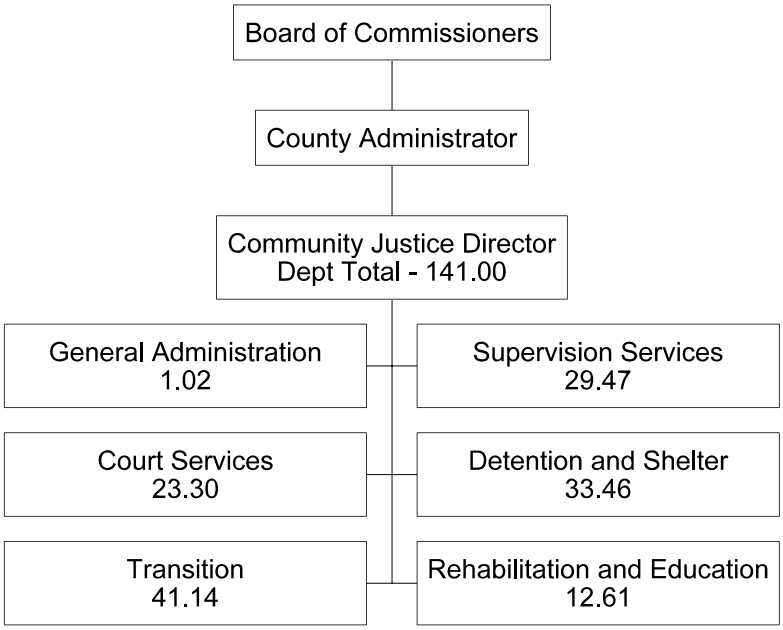


	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$6,513,863	$7,069,394	$7,847,053	$9,428,610	$9,634,608
MATERIALS	$2,622,707	$2,826,520	$2,945,747	$3,696,053	$3,910,644
CAPITAL	$55,664	$56,151	$25,334	$0	$0
OTHER	$101,456	$52,673	$20,184	$23,000	$0
TOTAL EXP	$9,293,690	$10,004,738	$10,838,318	$13,147,663	$13,545,252
TOTAL REV	$6,280,058	$6,483,844	$7,172,668	$8,831,287	$8,276,463
FULL-TIME EQUIVALENTS	139.03	142.83	151.00	150.00	141.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

The increase in this budget is due to the completion of the new juvenile facility. FTEs have been reduced via additional efficiencies found after the new facility was opened.

Organization Chart



Community Justice

Department Summary

Purpose Statement: In collaboration with community partners, enhance public safety, support victims, and rehabilitate juvenile and adult offenders.

Highlights and Challenges

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Juvenile services continues to provide challenges in terms of funding the very significant increased costs of operation mostly associated with the new facility and personnel. The goal remains to minimize reliance on increases in support from the general fund. There is potential to do so in the coming year by expanding revenues in the detention budget through contracts with the Oregon Youth Authority for short term placements for assessment and evaluation. Placements into the newly implemented secure treatment program (externally grant funded) and the new day treatment program also provide opportunities to generate additional revenues. The majority of the increased costs in juvenile services has been addressed in this current budget by shifting general fund revenues from adult services.
- The increased bed capacity created by renting jail beds out-of-county, and the subsequent expansion of the transition program into the Talent jail has led to the recent development of contracts for utilization by the Bureau of Prisons. This has generated revenue to offset increased operational costs mostly associated with the acquisition of the Talent jail facility (building maintenance and repair, utilities, etc.). However, overall increased costs significantly affected this program budget. Thus, there is a reduction in personnel of four work crew coordinator positions to balance the budget. In the coming year, we hope to negotiate with the State of Oregon to develop similar contracts and enhance revenues for placement of Jackson County offenders in transition from prison to the community. This offers the potential to offset cost increases and increase revenues, including costs to the general fund, not only in adult services where the goal is to eliminate all general fund dependence, but also in juvenile services to reduce the burden to the general fund.
- Recent contract negotiations with the Federation of Oregon Parole and Probation Officers (FOPPO) resulted in significant increases in personnel costs for senior deputy parole and probation officers in the adult services budget. As a direct result of the contract, there was an approximate increase of $452,000 over last fiscal year, not including the reduction of three positions that were vacant at the time of submittal. Not considering those reductions, the increase would have been approximately $655,000. Given the circumstances, the budget was submitted with the intention of utilizing approximately $350,000 in carry over to support the ongoing employment of five positions. However, should those carryover funds not be realized, it would be necessary to reduce those staff positions. The implications of such a reduction would require a work load reduction with specific regard to cases on misdemeanor supervision. At a minimum, in addition to the reduction of the five positions, two positions would be reduced to match the loss in revenues those specific cases would normally generate.

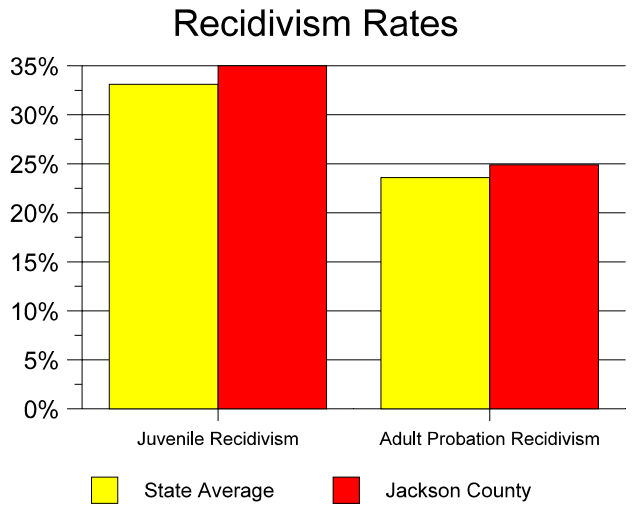
- The theft recovery program has been eliminated in this budget. This results in the reduction of a senior program specialist position. While highly successful in terms of collection of restitution, the program costs were significantly outweighed by the level of funding to support the program. Additionally, a review of the program identified that the majority of the service delivery was provided to the City of Medford Municipal Court. The City of Medford did provide funding to the program, but under funded their proportionate balance of the program costs. The City of Medford was offered the opportunity to continue the program with contributions of proportionate funding responsibility, but declined. Therefore, the program is being discontinued based on inadequate funding levels.
- Senate Bill 267 requires programs receiving state funding to maintain and demonstrate evidence-based practices. Implementation of the principles of evidence-based practices will continue throughout the department.
- The department remains committed to the continued implementation of evidence-based programming in consistent service delivery of alcohol and drug treatment services throughout the department with the use of carry over funding. We will seek to identify and secure a sustainable funding source to address the significant issues of drug abuse within the offender population.

Major Issues and Service Level Accomplishments for Prior Year

- Redesigned the organizational structure to create efficiencies leading to a reduction in several management staff positions over the last and coming fiscal years including one high-level management position in this budget.
- Brought the new juvenile services center completely operational.
- Designed and implemented a secure treatment program in detention with the use of external grant funding.
- Designed and implemented a day treatment program for outpatient youth services.
- Brought the transition program, including the old Talent jail, fully operational for both the men and women's components of work restitution, work release and transitional housing.
- Worked in partnership with the Sheriff's office to increase and manage bed capacity, including renting jail beds and coordinating the design and implementation of the electronic matrix release system. Utilized the Talent jail to serve an increased population in the men's portion of the program and established contracts with external agencies to off set costs associated with such expansion.
- Relocated the forest camp to the Talent facility in an effort to reduce costs and maximize staff efficiency.
- Designed and implemented a contracted alcohol and drug treatment program throughout the entire department including the transition program, the juvenile services center and the West Main facility to deliver accessible and consistent treatment in a continuum of care to offenders in the system.
- Through a partnership with health and human services, brought on a mental health specialist to serve the adult and juvenile populations involved with community justice.

- Worked in conjunction with the Sheriff's office to secure a combined service contract for food service, commissary programs and inmate financial management.
- Worked in cooperation with the Sheriff's office, the District Attorney and county administration to attend the National Institute of Corrections Planning of New Institutions (PONI). Additionally, community justice coordinated a jail and justice system assessment for a comprehensive review of county public safety practices.
- Participated in the implementation of the new drug court and implemented various programs through the meth task force.
- Worked on the research and feasability study to implement video arraignment for the courts, Sheriff's office and community justice; and developed and implemented the contract to establish video arraignment prior to the end of FY 2005-2006.

Benchmark



Juvenile recidivism in Jackson County is about 1.9 percent lower than the state five year average. In addition to the additional incarceration capacity created by the new juvenile services center, it is anticipated that the addition of secure treatment, day treatment, and mental health services will assist to reduce the county's juvenile recidivism rate. The Jackson County adult probation, three-year recidivism rate has declined from 31.5 percent to 24.9 percent, although that is still higher than the statewide average of 23.6 percent. The recidivism rate is on a downward trend. Most recently, the reported rate for the first six months of last year (2005) show an even more significant reduction to roughly 15 percent. This is a short term measurement, but supports the suggestion that the trend is moving in a positive direction. It is anticipated that both the adult and youth recidivism rates will drop below the statewide average through the use of alternative sanctions and programs, the implementation of evidence-based practices, and given the addition of alcohol and drug treatment services made available to all offenders.

Community Justice - General Administration

Category Name

Community Prosecution & Justice

Program Purpose

To plan and administer the delivery of a variety of correctional services for juvenile and adult offenders that hold offenders accountable for their crimes, enhance public safety, support crime victims, and reduce the incidence of repeat criminal behavior. The general administration program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Description

The general administration program provides the following service:

- **Contract management**

  Strategic objective: Increase the amount of contracted services such as firefighting, residential alcohol/drug treatment, mental health treatment, and sex offender treatment. These services support the management of the offender population; thereby, increasing public safety for the citizens of Jackson County.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Annual $ amount of contracts managed	$519,495	$679,111	$479,111	$672,413

Significant Issues in the Year Ahead

The department is engaged in four major initiatives: 1) The implementation of the transition program in Talent to increase the capacity of alternatives to incarceration and improve outcome measurements in association with evidence-based practices; 2) The implementation of enhancements to criminal justice system alcohol and drug treatment services with consistent service delivery throughout the department for both adult and youth offenders. This includes the identification and securement of sustainable funding sources to address the significant issues of drug abuse within the offender population; 3) The implementation of the secure treatment program in detention/shelter, the implementation of the day treatment program and the implementation of evaluation and assessment services via contract with the Oregon Youth Authority; and 4) The department will implement Evidence Based Practices to comply with Senate Bill 267.

Community Justice - General Administration

Financial Condition

The general administration program is funded as follows:

Anticipated CCA Carryover	41%	Fees	2%
Jail Assessment	38%	General Fund	0%
Community Corrections Act	19%		

The majority of the revenue for this program comes from the Community Corrections Act (CCA).

The decrease in this program is due to moving a portion of the contract items between programs.

Program: 480102	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$679,834	$801,858	$816,257	$821,263	$188,202
Federal Gov't	$0	$156,771	$136,183	$113,515	$0
Fees & Charges	$102	$353	$378	$0	$0
Other	$1,566	$0	($40)	$0	$0
Total	**$681,502**	**$958,982**	**$952,778**	**$934,778**	**$188,202**
EXPENDITURES					
Personal Services	$126,660	$93,640	$184,402	$153,963	$46,745
Materials & Services	$429,468	$495,109	$665,835	$791,013	$273,257
Capital Outlay	$0	$17,734	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$556,128**	**$606,483**	**$850,237**	**$944,976**	**$320,002**
Full-Time Equivalent	**2.62**	**2.43**	**2.43**	**3.05**	**1.02**

Court Services

Category Name

Community Prosecution & Justice

Program Purpose

Provide community safety and youth offender rehabilitation. The program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The court services program provides the following service:

- **Juvenile supervision and treatment**

  Strategic objective: Maintain youth offender recidivism at 35.5 percent.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Youth offender recidivism	34.3%	36%	36%	35.5%

Recidivism data is provided by the Oregon Youth Authority from data collected from the Juvenile Justice Information System (JJIS). The most current data is for 2003 and prior.

Significant Issues in the Year Ahead

The youth offender recidivism rate will be influenced by state juvenile crime prevention funding reductions and youth correctional bed allocations by the Oregon Youth Authority, as well as any county program reductions. Recidivism is also effected by the availability and aggressiveness of county law enforcement. Information contained in JJIS indicates a higher than average arrest rate for less serious crimes, but a lower than average arrest rate for serious crimes. All crimes, however, count as part of the recidivism statistics.

Financial Condition

The court services program is funded as follows:

General Fund	71%	Title III	9%
Grants	18%	Fees	2%

This program is funded by a variety of sources. Revenue is received from the state to keep supervision of youth in the community and to reduce referrals to correctional facilities. In addition, this program receives federal grant dollars and county general fund revenue to assist with the operation of supervision and treatment programs.

Court Services

Program: 480209	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$383,205	$334,795	$361,608	$345,490	$345,736
Federal Gov't	$31,179	$85,839	$72,389	$10,000	$19,495
Fees & Charges	$166,845	$121,211	$363,139	$242,291	$232,974
Other	$122	$0	$0	$0	$0
Total	**$581,351**	**$541,845**	**$797,136**	**$597,781**	**$598,205**
EXPENDITURES					
Personal Services	$1,309,429	$1,396,401	$1,367,913	$1,536,135	$1,692,577
Materials & Services	$483,137	$423,677	$392,395	$483,201	$538,958
Capital Outlay	$37,019	$7,864	$0	$10,458	$0
Other	$18,445	$0	$0	$0	$0
Total	**$1,848,030**	**$1,827,942**	**$1,760,308**	**$2,029,794**	**$2,231,535**
Full-Time Equivalent	**27.56**	**25.15**	**25.32**	**22.32**	**23.30**

Detention and Shelter

Category Name | **Community Prosecution & Justice**

Program Purpose

The purpose of juvenile detention is to provide for community safety and meet legal mandates, while minimizing the county's civil liability. The purpose of the youth care center is to provide a short-term, secure drug and alcohol treatment program for eligible youth. The purpose of the juvenile shelter is to provide a temporary, safe, and structured environment for juveniles awaiting other placement opportunities. The detention and shelter program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens, and (4) Strengthen cooperation between public agencies.

Program Description

The detention and shelter program provides the following services:

- **Juvenile detention**

  Strategic objective: Hold youth offenders awaiting adjudication on merits of statutory requirements - those not fit for release. Increase effective detention bed capacity.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of youth offenders admitted	n/a	n/a	1,345	1,412

- **Youth care center**

  Strategic objective: Provide a secure, short-term drug and alcohol treatment program for eligible youth.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percentage of youth offenders that graduate/ complete the program	n/a	n/a	n/a	80%

- **Juvenile shelter**

  Strategic objective: Provide a safe place for youth/children awaiting other placement opportunities. Work with other public and private agencies in providing needed bed space.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of youth/children placed	n/a	n/a	319	334

Significant Issues in the Year Ahead

In fiscal year 2005-2006, through a partnership with OnTrack, we have added a secure treatment program in detention. This program is funded through a grant of approximately $350,000. This grant is managed by OnTrack for service delivery to Jackson County and is not included in the budget. This program provides nine beds for Jackson County youth offenders ordered by the court to participate in the program for a minimum of 90 days. The program includes, but is not limited to, the use of cognitive behavioral interventions, alcohol and drug treatment, mental health services, education, employment and transition, each of which is considered in an overall case plan developed by an assigned case manager. This program offers the potential to develop a revenue stream through the use of Jackson County placements by the State of Oregon into the program billable to the State of Oregon. This potential will be analyzed and developed to provide assistance to the issue of long term, sustained funding for detention.

Another potential revenue source exists in a desire by the Oregon Youth Authority (OYA) to use short term placements in detention and/or shelter for Jackson County youth in OYA custody for evaluation and assessment. This potential will also be analyzed and developed to provide assistance to the issue of long term, sustained funding for detention.

Coordinating services between detention, youth care center and the shelter program to effectively address the needs of the community is a continued issue in the year ahead.

Financial Condition

The detention and shelter program is funded as follows:

General Fund	80%	Meal subsidies	2%
Contracts	14%	Title III	2%
Grants	2%		

The majority of the revenue for this program is from the county's general fund.

Detention and Shelter

Program: 480210	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$99,353	$109,257	$109,188	$318,000	$111,000
Federal Gov't	$10,216	$3,850	$5,153	$3,971	$7,000
Fees & Charges	$332,664	$400,957	$420,417	$404,092	$458,585
Other	$1,181	$0	$0	$0	$0
Total	**$443,414**	**$514,064**	**$534,758**	**$726,063**	**$576,585**
EXPENDITURES					
Personal Services	$1,220,376	$1,396,798	$1,697,341	$2,104,759	$2,181,798
Materials & Services	$265,193	$395,351	$535,683	$609,843	$686,437
Capital Outlay	$0	$0	$0	$0	$0
Other	$14,750	$0	$0	$0	$0
Total	**$1,500,319**	**$1,792,149**	**$2,233,024**	**$2,714,602**	**$2,868,235**
Full-Time Equivalent	**23.28**	**24.32**	**33.32**	**33.44**	**33.46**

Rehabilitation and Education

Category Name | **Culture, Education & Recreation**

Program Purpose

To assist in the management of the offender population, both in the jail and in the community; hold offenders accountable to victims and the community; make maximum use of custody, treatment, and community resources; provide options for the court, deputy parole/probation officers and the community partners that help rehabilitate offenders; and provide public information. The rehabilitation and education program is helping meet county goals: (1) Protect health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Description

The rehabilitation and education program provides the following service:

- **Community service**

  Strategic objective: Provide the opportunity for offenders to restore the community by performing community service work.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Offender community service hours per year	48,879	45,000	45,000	41,544

The projected 15 percent decrease is due to the termination of the 1st Option program.

Significant Issues in the Year Ahead

It is difficult to identify all specific issues for the coming year with the many anticipated changes in structure and staffing. The budget in this unit has significantly changed with re-assignment of staff and programs. Programs in this unit support probation officers, the jail, community partners, case management for the courts, and high numbers of offenders are monitored with few staff. The recidivism rate for 1st Option has continued to increase with each passing year and doesn't comply with the requirements of Senate Bill 267 and evidence-based practices. Thus, the program has been discontinued. While successful in terms of collecting restitution, the expense of the theft recovery program far exceeds the revenues it generates and can't be sustained. It too has been eliminated.

It appears likely there will be more re-assignment of staff as duties are reviewed and evaluated to meet the new direction of the department.

Rehabilitation and Education

Financial Condition

The rehabilitation and education program is funded as follows:

Community Corrections Act	74%	Fees	7%
General Fund	18%	City of Medford	1%

The majority of the revenue for this program is from the Community Corrections Act (CCA).

The decrease in this program is due to the restructuring of staff.

Program: 480101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$631,529	$603,071	$403,923	$568,380	$655,370
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$598,695	$553,680	$488,832	$313,434	$50,000
Other	$112	$0	$1,286	$0	$0
Total	**$1,230,336**	**$1,156,751**	**$894,041**	**$881,814**	**$705,370**
EXPENDITURES					
Personal Services	$1,272,580	$1,245,198	$1,252,237	$1,012,013	$701,074
Materials & Services	$422,196	$529,160	$322,360	$311,930	$168,377
Capital Outlay	$7,423	$0	$8,444	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,702,199**	**$1,774,358**	**$1,583,041**	**$1,323,943**	**$869,451**
Full-Time Equivalent	**19.13**	**21.08**	**19.08**	**11.80**	**12.61**

Supervision Services

Category Name | **Community Prosecution & Justice**

Program Purpose

The program purpose is to protect the community through the management and reformation of criminal offenders placed on probation, parole or post-prison supervision in order to reduce future criminal conduct. This program is enhanced by strong cooperation between public agencies who have contact with, or provide services to offenders. The program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The supervision services program provides the following services:

- **Adult offender supervision**

  Strategic objective: Reduce recidivism rates for probation by 1 percent, parole by 2 percent, and increase positive case closures by 1 percent.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Reduce probation recidivism	27.6%	22.5%	25.9%	24.9%
Reduce parole recidivism	38.5%	30.0%	36.5%	34.5%
Increase positive case closure/probation	72.8%	78.4%	71.8%	70.8%
Increase positive case closure for parole/post-prison	56.2%	61.4%	55.9%	54.9%

- **Offender accountability for supervision costs**

  Strategic objective: To increase supervision fee collection as measured by percentage owed to percentage collected by 1 percent.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Increase percentage of amount collected compared to amount owed	38.6%	36%	40%	41%

- **Home detention**

Strategic objective: To provide an alternative to jail for offenders and at the same time, assure that they are not at large in the community.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# of offenders in home detention	572	572	572	552

- **Pre-trial release**

Strategic objective: To provide supervision of offenders between the time they are released from jail and the time they go to court to assure they do not continue their involvement in criminal behavior.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
% of offenders arrested while on pre-trial supervision	11.7%	10%	10%	10%

Significant Issues in the Year Ahead

With the continued uncertainty regarding resources throughout the community, there will be changes in this program regarding monitoring, supervision, and delivery of services. Availability of resources such as alcohol and drug treatment, Oregon Health Plan, offender subsidy, and housing will also be major factors. There is always the possibility of having to reduce staff as state and local funding pools remain uncertain. There will be a need to prioritize and reconfigure the position of the department's overall goal to protect the safety of our citizens and continue to offer offender services given the requirements of Senate Bill 267 and evidence-based practices.

Pressing issues for the next fiscal year include increasing workloads with same or reduced number of staff, and continuing to meet or exceed state outcome measures. There will be a focus on offenders with substance abuse, housing, and employment issues using specialized programs and supervision. Specialized supervision and treatment of domestic violence offenders will also be ongoing to include special training of officers and collaboration with numerous community agencies dedicated to stopping domestic violence and raising awareness. We will continue to focus on sexual offenders in the community and work in partnership with the Jackson

Supervision Services

County sex offender network to provide consistent and effective supervision and treatment.

Financial Condition

The supervision services program (adult parole and probation) is funded as follows:

Community Corrections Act	55%	Grants	5%
Fees	25%	General Fund	0%
Anticipated CCA Carryover	15%		

The majority of the revenue for this program is from the Community Corrections Act (CCA).

The increase in this program is due to the restructuring of staff.

Program: 480106	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$1,479,757	$1,329,501	$1,297,769	$1,691,302	$1,890,662
Federal Gov't	$115,160	$45,120	$43,950	$33,740	$167,752
Fees & Charges	$383,711	$337,037	$389,484	$688,142	$887,965
Other	$0	$0	$10,000	$0	$0
Total	**$1,978,628**	**$1,711,658**	**$1,741,203**	**$2,413,184**	**$2,946,379**
EXPENDITURES					
Personal Services	$1,406,185	$1,525,558	$1,444,051	$2,036,504	$2,463,992
Materials & Services	$463,114	$296,387	$303,403	$449,900	$937,752
Capital Outlay	$0	$0	$0	$14,450	$0
Other	$0	$0	$0	$0	$0
Total	**$1,869,299**	**$1,821,945**	**$1,747,454**	**$2,500,854**	**$3,401,744**
Full-Time Equivalent	**31.10**	**29.00**	**27.00**	**35.31**	**29.47**

Transition

Category Name | **Community Prosecution & Justice**

Program Purpose

The purpose of the transition program is to protect the community by holding offenders accountable for their behavior and helping them to become law abiding citizens through supervised juvenile community service, adult community service, and forest rehabilitation projects. The transition program is delivered in facilities where offenders reside as an alternative to jail or as a subsidy placement.

The transition program is continuing to help meet county goals: (4) Strengthen cooperation between public agencies; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Description

The transition program provides the following services:

- **Program placement**

  Strategic objective: Screen offenders for placement into programs which target their rehabilitation needs.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percentage of offenders who successfully complete program	90%	90%	90%	90%

- **Work restitution (work crews)**

  Strategic objective: Provide limited movement in the community with staff supervision to oversee offender work in our parks, highways, and our forests. The work consists of fuel reduction, firefighting, culvert improvement, sign making, firewood cutting, garbage debris collecting, grounds maintenance, building improvement, etc.

- **Work release**

  Strategic objective: Provide opportunities for increased movement in the community so offenders can seek, find, and/or maintain employment while engaged in programming and generate a revenue from participation in the program.

- **Transitional housing**

  Strategic objective: Provides significant movement in the community to develop living quarters and continue access to programming for offenders in transition to the community from incarceration.

Significant Issues in the Year Ahead

Anticipated state and federal budget cuts. Most will create opportunities to develop/extend our customer base.

There will be a continued increase in both the male and female population with the modifications to the Talent facilities to serve these specific populations. This will include the completed implementation of the components of work release and transitional housing. This will require additional staff training and modification of current service delivery, and provides additional complexities in the program.

Increased focus on treatment and employment in the program means an increased reliance on community partners to assist in delivering services.

The federal and state governments are anticipating changes in the way our forests are managed. This new philosophy should create opportunities for revenue in our fuels and fire program, but also cause concern for financial support from federal and state funding mechanisms.

Financial Condition

The restitution center program is funded as follows:

Contracts	31 %	Fees	8%
Community Corrections Act	31%	Anticipated CCA Carryover	4%
Title II and Title III	14%	Grants	1%
General Fund	10%	Phone/Commissary	1%

The majority of the revenue for this program is from the Community Corrections Act (CCA) and contracts.

The increase in this program is due to the expansion of the program into the old Talent jail to include a physical separation between the male and female programs. In the most recent fiscal year, the opening of the Talent jail was accomplished. This provided the opportunity to expand the current program by 85 beds through the use of that facility. The program is split by gender between the old Talent jail and the existing community justice center. Additionally, there is an expansion of the program services. The program includes the current work crew program which includes the forest rehabilitation program, but has been enhanced to provide offenders the opportunity to transition into the community through the addition of work

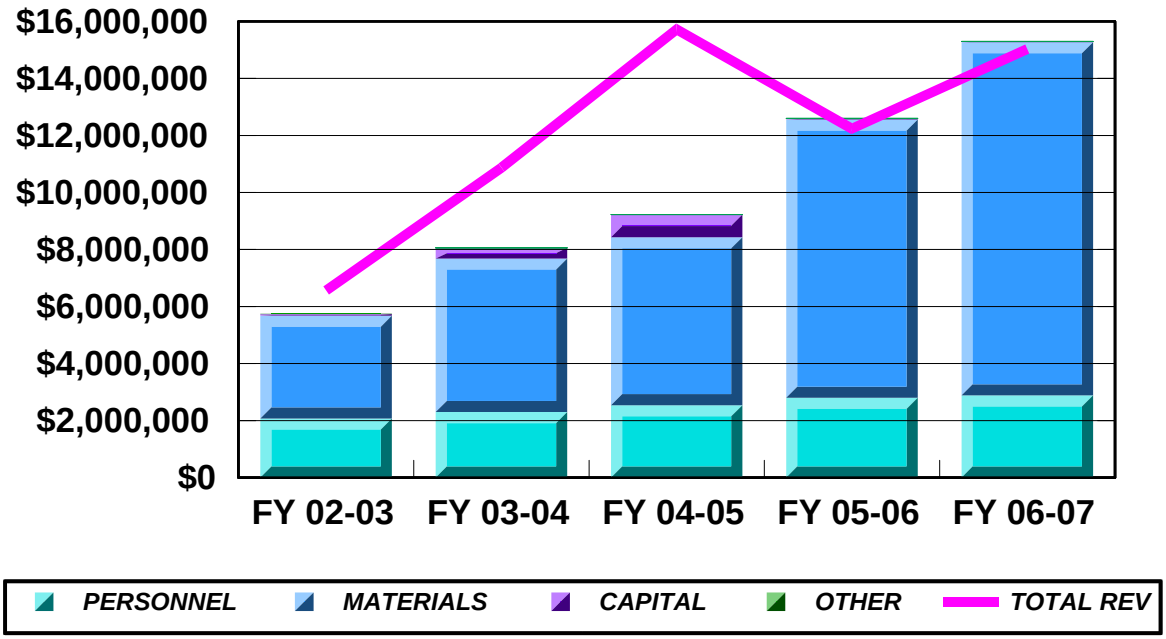
release and transitional housing which have created additional funding mechanisms.

The addition in the number of participants and the increase of the continuum of services within the program provides access to increased revenue, and additional revenue sources to assist in offsetting the cost of operations. Specifically, there is potential to increase contract services in the community through the use of work crews. The work release and transitional housing components of the program offer the opportunity to contract services with the State of Oregon and the federal government for offenders in transition back into our community. Additionally, under the authority of Oregon Revised Statute, offenders will be responsible for a portion of their costs of participation in the program.

Program: 480104	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$209,763	$553,674	$663,391	$1,498,778	$1,495,388
Federal Gov't	$0	$0	$0	$0	$430,500
Fees & Charges	$1,133,090	$1,037,080	$1,579,362	$1,768,889	$1,321,834
Other	$14,808	$9,773	$9,973	$10,000	$14,000
Total	**$1,357,661**	**$1,600,527**	**$2,252,726**	**$3,277,667**	**$3,261,722**
EXPENDITURES					
Personal Services	$1,141,968	$1,411,572	$1,900,858	$2,432,233	$2,548,422
Materials & Services	$552,527	$686,684	$725,902	$1,169,816	$1,305,863
Capital Outlay	$11,222	$30,553	$16,889	$8,445	$0
Other	$68,261	$52,673	$20,184	$23,000	$0
Total	**$1,773,978**	**$2,181,482**	**$2,663,833**	**$3,633,494**	**$3,854,285**
Full-Time Equivalent	**33.34**	**40.85**	**43.85**	**44.08**	**41.14**

COUNTY ADMINISTRATION

2002-03 to 2006-07



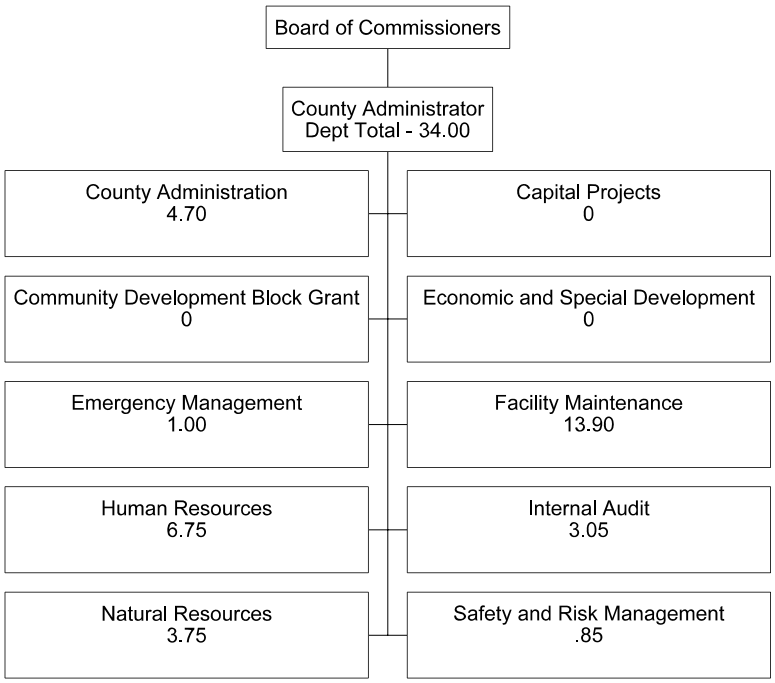
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$2,073,025	$2,297,136	$2,535,137	$2,794,706	$2,883,122
MATERIALS	$3,603,353	$5,385,648	$5,897,737	$9,764,290	$12,389,662
CAPITAL	$52,353	$373,789	$789,776	$44,218	$26,458
OTHER	$15,520	$0	$0	$0	$0
TOTAL EXP	$5,744,251	$8,056,573	$9,222,650	$12,603,214	$15,299,242
TOTAL REV	$6,562,102	$10,871,362	$15,716,139	$12,236,109	$15,028,665
FULL-TIME EQUIVALENTS	32.50	34.72	33.22	34.17	34.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

The increase between FY 05-06 and FY 06-07 is a result of additional reserves in the county's self-insurance fund. Minor changes in FTEs are a result of time spent on Urban Renewal projects. Urban Renewal is technically a separate organization and has its own budget.

County Administration

Organization Chart



All employees are reported as full-time equivalents.

County Administration

Department Summary

Purpose Statement: The County Administrator's Office (CAO) provides general oversight and direction to the county organization as a whole, both in terms of planning for the county's long-term financial and organizational health and managing the day-to-day operation of one of the Rogue Valley's largest employers. The CAO implements and communicates to employees the policies, goals, and objectives of the Board of Commissioners and works with the Board to formulate those policies and goals. The CAO also evaluates program effectiveness, and supports all county programs and services through financial planning, facility maintenance (including the management of capital projects), human resources, safety and risk management, budget, internal audit and emergency management.

The County Administrator's Office is helping the county achieve all county goals.

Highlights and Challenges

Major Issues and Service Level Goals for Fiscal Year 2006-2007

Ongoing budget problems at the state and local level will significantly impact the nature and the form of Jackson County as an organization, as will our need to plan for a future that may not include the federal funding currently provided by the Secure Rural Schools and Self-Determination Act of 2000 or Public Law 106-393.

- Assist the BoC to successfully reauthorize PL 106-393. Two bills in the federal legislature, S267 and HR517, are designed to provide such reauthorization.
- Scrutinize all organization-wide systems and processes to identify cost savings and efficiencies.
- Present a balanced budget to the Budget Committee that best addresses the priorities of the citizens of Jackson County and the Board of Commissioners.
- Maximize funds for future use including maximum build up of the rainy day fund, should federal funding become unavailable in 2007.
- Aid Board of Commissioners' efforts to secure funding and other support for county programs at the state level.
- Communicate to the citizens of Jackson County and county employees, the policies, goals and objectives of the Board of Commissioners.

- Conduct performance and investigative audits in accordance with the annual internal audit plan and Government Auditing Standards.
- Maintain and improve staff morale in this most difficult of times for public employers.
- Begin construction of the four libraries in the third tier of the library capital project.

Major Issues and Service Level Accomplishments for Prior Year

- Developed plan for county operations should federal funds be lost.
- Conducted internal audit work in the following areas: assessment activities, cash and investments, capital assets, vendor payments, purchasing card expenditures, travel expenses, payroll transactions, countywide petty cash and change funds, fair gate and parking admissions, animal shelter revenue collection, community justice commissary and prisoner trust accounts, district attorney victim witness restitution process, HHS food handlers' program, airport restaurant contract, federal financial assistance compliance, and required municipal audit law ORS compliance. Also, monitored outsourced audit work pertaining to the airport's reversion policy and a performance audit of planning activities.
- Obtained external financial statement audit, OMB Circular A-133 audit, and passenger facility charge audit as required by state law and federal regulations.
- Completed construction of the Central Point branch library.
- Began planning for new libraries in Talent, Phoenix and Shady Cove.
- Increased general fund "rainy day fund" to $22,718,717.
- Awarded the Government Finance Officers' prestigious "distinguished budget presentation" award for Fiscal Year 2004-2005 and distinguished financial reporting award for Fiscal Year 2004-2005.

County Administration

Category Name

Organizational Infrastructure

Program Purpose

County administration carries out the policy direction of the Board of Commissioners and provides overall supervision of the county's operations. Administration translates the Board's goals and objectives into budgetary priorities, and develops, implements, and evaluates programs to meet current and future physical, economic, social, and cultural needs of Jackson County citizens. Administration also establishes the internal policies by which the county does business, presents a balanced budget to the Budget Committee each spring, and is ultimately responsible for "setting the tone" for the entire organization and its employees.

The administration program is helping to meet all county goals.

Program Description

The county administration program provides the following services:

- **Execute the policies and objectives of the Board of Commissioners and provide leadership to county departments**

  Strategic objective: Apply a "best practices" model to the creation, implementation, and evaluation of programs that reflect the goals and priorities of the Board of Commissioners. Provide counsel to the Board during policy development, including community education and outreach. Ensure that all county departments "stay the course" in meeting the expectations of the Board and public in the execution of these programs, and monitor and evaluate department performance.

- **Ensure organizational effectiveness**

  Strategic objective: Support a work environment that promotes the county's values, customer service, and fully utilizes the talents of county staff by reinforcing their knowledge, competence, and creativity.

- **Communicate the county's mission, goals, objectives, and programmatic initiatives to the public and employees**

  Strategic objective: Build understanding and support for county programs and initiatives through a variety of communication tactics aimed at reaching as broad an audience as possible.

- **Compile and present the budget to the Budget Committee**

  Strategic objective: Recommend to the Budget Committee an annual spending plan that maximizes the use of county resources and reflects the priorities of the Board of Commissioners and the citizens of Jackson County.

- **Manage the county's capital projects**

  Strategic objective: Manage the county's capital construction projects so as to bring all projects to completion on time and within budget.

Significant Issues in the Year Ahead

Budget issues and the need to plan for a future that may not include the federal funding the county currently receives will continue to dominate the County Administrator's work program in the coming year.

Financial Condition

County administration is an internal services department that is funded by chargebacks to other funds. About 49 percent of those chargebacks are to the general fund. Because this department manages the county's capital projects, a small portion of this department's budget is charged back to those projects.

Program: 080101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$630	$558	$50	$50
Federal Gov't	$5,000	$5,000	$5,000	$5,000	$5,000
Fees & Charges	$483,280	$485,175	$581,063	$622,994	$638,276
Other	$34,713	$34,768	$35,867	$38,703	$35,402
Total	**$522,993**	**$525,573**	**$622,488**	**$666,747**	**$678,728**
EXPENDITURES					
Personal Services	$493,486	$528,946	$552,343	$590,909	$603,885
Materials & Services	$37,049	$35,603	$42,899	$72,307	$74,843
Capital Outlay	$0	$0	$0	$3,531	$0
Other	$0	$0	$0	$0	$0
Total	**$530,535**	**$564,549**	**$595,242**	**$666,747**	**$678,728**
Full-Time Equivalent	**5.90**	**7.52**	**5.52**	**5.22**	**4.70**

Capital Projects

Category Name	**Organizational Infrastructure**
Program Purpose	The capital projects program provides a budget location for special construction that affects multiple departments or are of such a size that identifying them as a capital project is appropriate. The capital projects program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (7) Make recreational, learning, and cultural opportunities accessible and available.
Program Description	Facility maintenance will coordinate the following projects:

- Main Jail - seal kitchen floors $ 45,000
- Main Jail - seal exterior recreation area "B" $ 26,000
- Main Jail - replace boiler $ 31,900
- Health "A" - replace air-cooled liquid chiller $ 28,000
- Health "C" - replace roof $ 32,200
- Courthouse - paint/putty around windows $ 14,500
- Courthouse - tuck-pointing boiler stack $ 13,000
- Courthouse - tuck-pointing exterior walls $ 23,000
- District Attorney "A" - replace roof $ 23,000
- Women's Work Center - replace roof $ 35,500
- Reserve balance from property sale $560,200

$832,300

Program: 091201	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$25,000	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$140,052	$140,050	$0	$140,050
Other	$1,532,283	$15,864	$245,706	$709,000	$692,250
Total	**$1,557,283**	**$155,916**	**$385,756**	**$709,000**	**$832,300**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$7,789	$27,344	$38,222	$675,000	$832,300
Capital Outlay	$1,729,591	$0	$0	$34,000	$0
Other	$0	$0	$0	$0	$0
Total	**$1,737,380**	**$27,344**	**$38,222**	**$709,000**	**$832,300**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Community Development Block Grant

Category Name

General Government

Program Purpose

To provide for the availability of public facilities and infrastructure, while increasing business and employment opportunities and promoting community development. The Community Development Block Grant (CDBG) program is helping to meet county goal: (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area.

Program Description

The CDBG program provides for separate accounting and grant management of economic and community development projects.

- **Grant management**

  Strategic objective: Manage CDBG projects so they are completed on time and on budget. Economic and Special Development serves as grant administrator for CDBG funds awarded to Jackson County.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Housing Rehabilitation	$179,432	$375,000	$375,000	$362,500
Housing Resource Center	$0	$59,500	$59,500	$59,500

- **Grant acquisition**

  Strategic objective: Strive to acquire three grants per year, the maximum number of CDBG grants allowed by state law.

Significant Issues in the Year Ahead

The focus of CDBG grants has shifted toward economic development and away from community development. This has decreased grant dollars available for non-profit service providers to increase their capacity to assist their clients. However, it is anticipated that through a CDBG request for project process conducted by the county's Health and Human Services Department the county will attain at least one CDBG grant for a non-profit agency.

Financial Condition

This program is supported 100 percent by state of Oregon pass-through dollars.

Community Development Block Grant

Program: 080303	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$314,472	$920,637	$1,074,976	$584,500	$422,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$314,472**	**$920,637**	**$1,074,976**	**$584,500**	**$422,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$309,082	$556,774	$282,515	$584,500	$422,000
Capital Outlay	$0	$373,789	$775,985	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$309,082**	**$930,563**	**$1,058,500**	**$584,500**	**$422,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Economic and Special Development

Category Name

Business, Private & Special Location Development

Program Purpose

The goal of the economic and special development program is to attract, retain, and expand industries that provide a broad range of manufacturing opportunities. The economic and special development program is helping to meet county goals: (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; and (12) Plan for the future.

Program Description

The economic development program provides the following services:

- **Regional partnerships**

  Strategic objective: Work with Jackson County's regional economic development partners to facilitate business retention and expansion.

- **County lead staff**

  Strategic objective: Serve as lead staff when economic development inquiries are made. Work with other departments to shepherd economic development projects through the county's various processes.

Significant Issues in the Year Ahead

Jackson County's economy weathered the recession that gripped much of the state. Our county has seen unemployment rates trending downward from a peak of 9.5 percent reached in January 2002 to 5.1 percent posted in 2005. The county's unemployment rate is slightly below the state's unemployment rate of 5.5 percent. The region's success has been due in part to the continued in-migration of residents from outside the state and to a diversified economic structure that is not highly dependent on the high-tech industry.

The department succeeded in helping to attract Amy's Kitchen to White City and acted as a project leader facilitating their land use and building applications through the planning and building divisions. Amy's Kitchen is constructing a food processing plant on a parcel in White City, west of Antelope Road, south of the railroad tracks. They will employ approximately 200 people and the plant is scheduled to begin operation in 2006.

After the success of Amy's Kitchen, the department began working closely with the planning division to replicate the development review team approach used for Amy's Kitchen. The development review team has become a regular planning department process whose purpose is to provide

better communication between the customer and various regulatory agencies within and outside the county.

The county is the largest contributing local partner to Southern Oregon Regional Economic Development, Inc. (SOREDI). During the first six months of 2005, SOREDI helped bring five new companies to Southern Oregon, with one of those companies locating in White City. SOREDI helped create 582 new jobs with an average wage of $16.72.

Financial Condition

This program is funded 100 percent by the general fund. Sixty-seven percent of the funds for this program support local regional economic development partners, Southern Oregon Regional Economic Development Inc., and the Southern Oregon Visitors' Association.

Program: 080302	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$7,142	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$7,142**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$14,407	$13,983	$10,858	$13,748	$12,780
Materials & Services	$36,640	$34,924	$34,441	$35,458	$39,212
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$51,047**	**$48,907**	**$45,299**	**$49,206**	**$51,992**
Full-Time Equivalent	**0.15**	**0.15**	**0.15**	**0.10**	**0.00**

Emergency Management

Category Name

Organizational Infrastructure

Program Purpose

The emergency management program is responsible for supporting collaborative emergency planning, promoting a coordinated disaster response, obtaining disaster assistance, and instituting measures that may reduce the potential impact of disasters. The emergency management program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (12) Plan for the future.

Program Description

The emergency management program provides the following services:

- **Collaborative planning**

  Strategic objective: Maintain coordinated emergency operations, hazard mitigation, and public information plans. This is achieved through group planning processes.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of plans drafted	5	5	5	3

The projected number of plans in fiscal year 2006-2007 is lower because of the completion of event-driven plans. Scheduled implementation of the Jackson County Natural Hazards Mitigation Action Plan will take place in fiscal year 2006-2007. The Integrated Fire Plan is due to be completed in September 2006. Continued revisions and updates include: the Communication Plan, the Preparedness Plan, Emergency Operations Procedures (EOP), Community Organizers Active in Disasters (COAD), the Emergency Operations Center (EOC) Plan and the Resource Plan.

- **Promoting a coordinated disaster response**

  Strategic objective: Promote a coordinated disaster response by maintaining an effective EOC, educating emergency responders about the new National Incident Management System (NIMS), and holding multi-agency disaster exercises.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of multi-agency disaster exercises held	5	5	3	2

The number of multi-agency exercises are expected to decrease in FY 2006-2007. There is more emphasis from the Office of Domestic Preparedness (ODP) focusing on coordination of response agencies for regional exercises to be held semi-annually. Semi- annual schedule provides more participation and structured scenarios.

- **Obtaining disaster assistance**

  Strategic objective: Enable people and organizations to receive assistance for damages caused by disasters. This is accomplished by accurately assessing and reporting damages, requesting assistance, distributing information to the public about available assistance, and referring faith-based organizations and volunteer agencies (COAD) to those who are unable to obtain assistance through government programs.

- **Reducing the potential impact of disasters**

  Strategic objective: Reduce the potential impact of disasters by instituting effective public warning systems, increasing disaster preparedness among citizens and businesses, and implementing hazard mitigation measures.

Significant Issues in the Year Ahead

The terrorist acts of September 11, 2001, the United States' war against terrorism, and the war in the Middle East have caused emergency management to place most of its attention on Homeland Security preparedness. This relatively recent change in focus is likely to persist, being driven by current events, federal funding, and public anxiety. Also, because homeland security grant funding is being directed through local emergency management offices, significant time is being spent on grant coordination in place of other activities.

Financial Condition

The emergency management program is 50 percent supported by the general fund. Each year it receives $60,000 in federal grant funds to offset program costs. Since 1997, the program has successfully obtained an annual average of $100,000 in grant funding to support countywide emergency management planning, training, and equipment.

Emergency Management

Program: 080301	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$49,946	$0	$0	$366,301	$0
Federal Gov't	$28,897	$240,079	$1,431,174	$30,000	$50,000
Fees & Charges	$0	$6,990	$8,313	$15,000	$7,000
Other	$0	$0	$0	$0	$0
Total	**$78,843**	**$247,069**	**$1,439,487**	**$411,301**	**$57,000**
EXPENDITURES					
Personal Services	$80,365	$83,502	$79,438	$87,701	$94,869
Materials & Services	$32,363	$270,943	$1,434,485	$528,462	$73,657
Capital Outlay	$49,946	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$162,674**	**$354,445**	**$1,513,923**	**$616,163**	**$168,526**
Full-Time Equivalent	**1.00**	**1.05**	**1.05**	**1.00**	**1.00**

Facility Maintenance

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the facility maintenance program is to maintain the county buildings in order to preserve their integrity and provide comfortable, functional and safe facilities for the public and employees. The facility maintenance program is responsible for maintaining all county facilities (104 buildings) and for making improvements for departments as approved by the budget committee. The facility maintenance program is helping to meet county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

Facility maintenance provides the following services:

- **Building maintenance**

Strategic objective: Maintain all county buildings to preserve the integrity of the building and maintain a safe, comfortable environment for customers and staff. This will be achieved through performing preventive maintenance, 5-year projects, capital projects and maintenance tasks on schedule, and keeping costs below the International City/ County Management Association's average maintenance per square foot cost of $2.45.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Annual square foot costs	$1.90	$1.90	$2.21	$2.10

The program will continue to monitor all maintenance task costs and monitor purchasing of materials, parts, and tools.

- **Construction management**

Strategic objective: Provide project management for the construction of three branch libraries, the completion of the juvenile center, and building remodels to ensure that the construction projects meet construction specifications and are within budget.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Buildings completed	5	5	5	4

Manage construction projects to ensure that the projects are done to construction specifications and that they are completed on schedule and within budget.

- **Contracted custodial**

Strategic objective: Manage and administrate the custodial contract to ensure that our buildings are cleaned on schedule as per cleaning specifications.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Buildings cleaned	32	32	32	32

Manage our contract to minimize customer complaints and ensure that our buildings are cleaned as efficiently as possible under the specifications of the cleaning contract. As a note, our current contractor employs developmentally disabled employees giving them meaningful work and we are receiving a better cleaning service.

- **Safety**

Strategic objective: Manage the county's safety program, giving the Risk Manager assistance with safety matters and providing administrative support to the county safety committee, updates to OSHA regulation changes and administrate the MSDS program.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Training hours/employee	24	24	24	24

Manage safety programs to cut down on accidents county-wide through training of employees to make them more aware of safety hazards. The goal of the safety program is to make Jackson County a safe place to work.

Significant Issues in the Year Ahead

Maintaining support for construction oversight of new facilities (including libraries and the new juvenile complex) while maintaining oversight of normal maintenance activities.

Facility Maintenance

Financial Condition

There is a tendency to reduce maintenance when there is pressure to cut public services. Interior maintenance can often be deferred, but the exterior must be maintained to assure the integrity of the building. As of July 2003, all solid waste for the core buildings will be charged to the solid waste program.

The program is funded by chargebacks to departments.

Program: 080103	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$23,158	$40,836	$61,556	$25,293	$26,558
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,576,672	$1,613,705	$1,442,294	$2,214,394	$2,031,465
Other	$677,101	$679,710	$650,535	$704,300	$798,553
Total	**$2,276,931**	**$2,334,251**	**$2,154,385**	**$2,943,987**	**$2,856,576**
EXPENDITURES					
Personal Services	$682,298	$733,944	$824,085	$885,088	$901,896
Materials & Services	$1,468,816	$1,656,024	$1,626,319	$2,058,899	$1,954,680
Capital Outlay	$2,407	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,153,521**	**$2,389,968**	**$2,450,404**	**$2,943,987**	**$2,856,576**
Full-Time Equivalent	**12.80**	**12.90**	**12.90**	**13.90**	**13.90**

Human Resources

Category Name

Organizational Infrastructure

Program Purpose

The human resources program supports all county operations by ensuring equitable treatment of employees in accordance with labor contracts, state and federal law, and county policies. The public has a right to expect that the county will hire and retain only the best qualified people and that those people will receive ongoing training. The human resources program also protects the county's interests by applying, and helping managers apply, its considerable expertise in employment law and best employment practices. The program is helping meet county goals: (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Description

The human resources program provides the following services:

- **Employee recruitment, selection and retention**

  Strategic objective: Identify, through a competitive screening process, the best qualified candidates for county positions and work to retain those employees once hired.

- **Maintain the salary and benefits package and the countywide job classification plan**

  Strategic objective: Ensure that county employees are fairly compensated and that internal equity and marketplace viability are maintained in the county's overall compensation package.

- **Negotiate and administer county labor agreements, and represent the county in employee disputes. Ensure compliance with federal law, state statutes, and county policies in employment matters. Maintain county personnel records.**

  Strategic objective: Ensure that labor agreements are fair but affordable, and allow for the appropriate level of management discretion in making the most effective and efficient use of county human resources. Provide support and direction to county managers in the day-to-day departmental personnel matters.

- **Develop and implement training programs for all county employees**

  Strategic objective: Provide timely and relevant opportunities for employees to improve and enhance their skills and productivity.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# of county employees attending HR-sponsored training	1,102	1,200	1,100	1,200

Significant Issues in the Year Ahead

In FY 2005-2006 the human resources office continued the implementation of several business process changes begun in FY 2004-2005. The human resources office reviewed more than 8,000 applications in its first full year of collecting and screening employment applications, and continued the implementation of the human resources and payroll components of the county's new financial system. Six departments now utilize the self-service time reporting function, with more to come on-line soon. Contract negotiations with the county's newest bargaining unit, the Federation of Oregon Parole and Probation Officers (FOPPO), concluded in December 2005 after nearly a year and a half of bargaining. Human resources anticipates that bargaining for new contracts with FOPPO and Service Employees International Union (SEIU), which represents the county's general service employees, will begin in or around December 2006. Contracts with both of those bargaining units expire June 30, 2007.

Financial Condition

The human resources office revenue is generated from interdepartmental charges which are approximately 65 percent general fund.

Human Resources

Program: 080104	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$2,445	$2,785	$3,156	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$548,438	$514,370	$562,909	$746,886	$785,010
Other	$47,680	$52,156	$38,356	$53,244	$54,557
Total	**$598,563**	**$569,311**	**$604,421**	**$800,130**	**$839,567**
EXPENDITURES					
Personal Services	$391,370	$440,363	$519,763	$554,583	$581,123
Materials & Services	$122,875	$134,847	$250,289	$239,624	$258,444
Capital Outlay	$0	$0	$0	$11,101	$0
Other	$0	$0	$0	$0	$0
Total	**$514,245**	**$575,210**	**$770,052**	**$805,308**	**$839,567**
Full-Time Equivalent	**6.10**	**6.30**	**6.30**	**6.30**	**6.75**

Internal Audit

Category Name

Organizational Infrastructure

Program Purpose

The internal audit program promotes positive change that improves the performance of county government and provides accountability to the public. The internal audit program conducts independent appraisals of county programs, activities, subcontractors, and agencies receiving funds from Jackson County. The internal audit program is also responsible for coordinating and monitoring audits performed under contract, such as the county's annual external financial audit and special program reviews of functional areas. In addition, the internal audit program provides accounting and auditing expertise to county departments, committees, teams, and partnerships.

The internal audit program is helping to achieve county goals: (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Description

The internal audit program provides the following services:

- **Performance audits**

  Strategic objective: Assess the performance of county programs, and/or activities in order to provide information that improves public accountability and facilitates sound decision-making by parties with responsibility for overseeing operations.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# of recommendations accepted by management	94%	92%	92%	92%

- **Investigations of reported fraud, waste, or abuse**

  Strategic objective: Promptly investigate allegations or indications of fraud and abuse, and notify appropriate officials of audit findings.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Dollars of fraud, waste, or abuse investigated	$90,000	$50,000	$50,000	$10,000

- **External audit contract monitoring and coordination**

  Strategic objective: Contain audit cost by closely monitoring the external audit contract and by coordinating internal audit work with the external auditors in the areas of management controls, federal financial assistance, and compliance with laws and regulations.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Maintain stability of audit costs relative to county expenditures	.15%	.16%	.16%	.16%

Significant Issues in the Year Ahead

Implementation of the county's new E-1 financial, payroll, and budget systems have required internal audit to redesign audit programs and enhance testing of internal controls. Internal audit continues to increase its use of ACL data analysis software which allows electronic information from multiple data bases to be analyzed and reconciled in an efficient manner. Internal audit will need to prioritize audit requests with resource capacity to ensure work is directed at appropriate areas.

Financial Condition

This program's budget is 65 percent funded by chargebacks to other county programs and 35 percent funded by a general fund transfer. The actual general fund transfer is often less than the budgeted amount. At the time the budget is prepared, it is not known which performance audits will be conducted in the ensuing fiscal year. These audits are chosen based on a risk assessment process that occurs in June. Accordingly, all costs related to performance audits are budgeted in the general fund fiduciary program. Actual charges are calculated after the end of the fiscal year.

Internal Audit

Program: 080102	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$10,481	$8,987	$9,160	$7,188	$7,231
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$110,137	$138,072	$186,217	$240,778	$252,446
Other	$110,394	$118,007	$114,756	$134,727	$139,472
Total	**$231,012**	**$265,066**	**$310,133**	**$382,693**	**$399,149**
EXPENDITURES					
Personal Services	$170,182	$188,330	$225,237	$284,901	$300,432
Materials & Services	$74,117	$74,567	$76,226	$97,349	$98,717
Capital Outlay	$0	$0	$0	$443	$0
Other	$0	$0	$0	$0	$0
Total	**$244,299**	**$262,897**	**$301,463**	**$382,693**	**$399,149**
Full-Time Equivalent	**2.05**	**2.55**	**3.05**	**3.05**	**3.05**

Natural Resources

Category Name

Natural Resources & Environment

Program Purpose

The purpose of the natural resources program is to provide staff support within the Jackson County organization on issues related to natural resources and the environment; to manage the county's water resource; and to help protect ecosystem health while enhancing the quality of life for Jackson County's citizens, businesses, and industry. The natural resources program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Description

The natural resources program provides management and consultation on subjects related to the environment and environmental regulations.

- **Protect the water resources in Jackson County**

Strategic objective: Ensure that residents are adhering to the parameters and/or conditions of their water rights.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Installation/up-grade of water monitoring stations	4	4	4	3 to 5

Install two stream gaging stations on high priority streams as determined by the water community, to more accurately and continually measure stream flow.

Strategic Objective: Participate in the Water for Irrigation, Streams and Economy (WISE) project.

Outcome: Partner in funding the WISE project coordinator's position with other municipalities and irrigation districts.

- **Protect habitat for fish that are listed as federally endangered**

Strategic objective: Monitor flows during the irrigation season on critical streams in Jackson County.

Outcome: Continue to provide the in-kind match for an Oregon Water Enhancement Board (OWEB) grant. For the second year, Watermaster staff will train two stream walkers who will monitor in-stream

water right flows on 40 high priority sites in Jackson County.

Strategic Objective: Provide education to water rights holders on the state in-stream leasing program.

Outcome: Facilitate the leasing of three water rights, whose net effect is an increase to in-stream water thus enhancing stream fish livability.

- **Protect and improve water quality for all beneficial uses**

Strategic objective: Work regionally to facilitate the implementation of the Storm Water Management Program.

Outcome: Facilitate the leasing of water rights for in-stream use on heavily appropriated streams. The net effect is to increase year-round in-stream water, thus enhancing water livability for native fish.

Strategic objective: Work with watershed councils and others to develop TMDL (Total Maximum Daily Loads) implementation plans for Bear Creek and the Little Applegate River.

Outcome: The receipt of funding under a Department of Environmental Quality's 319 grant will allow for the installation of temperature monitoring equipment at existing and new water monitoring stations, thus providing another real-time data tool for the improvement of water quality in Bear and the Little Butte Creeks.

- **Protect forest resources and residents from wildfire**

Strategic objective: To reduce the occurrence and severity of wildfires in Jackson County and to increase the county's ability to deal with wildfire with agency and resident cooperation through the fire planning process.

Outcome: Establish working relationships among those involved in wildfire response and prevention through the development and implementation of the county fire plan.

Strategic objective: Work cooperatively as a member of the Josephine Jackson Local Coordinating Group (JJLCG) to address priorities for fuel reduction project

funding so that limited funds are spent to maximize benefit.

Outcome: Review and rank applications for National Fire Plan and other grant funding and coordinate on other fire related issues.

- **Administer Title III grants**

Strategic objective: Ensure that Title III funds are distributed and monitored in compliance with Public Law 106-393 and provide benefit to the federal forests.

Significant Issues in the Year Ahead

Jackson County's water resource will continue to be a significant issue in the year ahead. There is the risk that the U.S. Bureau of Reclamation may be sued for diverting Klamath Basin water to the Rogue Basin. Working through the Water for Irrigation, Streams, and Economy (WISE) program, staff from the natural resources program will monitor the legal discussion and participate locally in any discussion related to this topic.

The Watermaster's office will continue the stream flow monitoring program, funded by Title III dollars. Funding for the coming year will allow for the placement of three additional water gauging stations in the Bear Creek watershed. Possible sites would be: Jackson, Wagner, and Neil Creeks. The gauging stations are designed to monitor stream flow during the irrigation season (April through October) and will assist the county in determining the quantity of the resource and help identify any shortfalls.

The county has received a grant from the U.S. Economic Development Administration (EDA) to fund the development of a sustainable water resources plan that will address water needs for various uses and options for securing that water for the future.

Jackson County was required to develop a storm water management plan aimed at protecting water quality in order to comply with the federal Clean Water Act. The management plan was completed in March 2004. The next step in the process is to develop a storm water ordinance that will implement the management plan.

Jackson County is also required by the Clean Water Act to develop a water quality implementation plan based on water quality parameters that are not being met. The storm water plan will become part of this document, but it will also address non-storm water related impacts.

Jackson County is leading the effort to develop the Jackson County Integrated Fire Plan in order to reduce the frequency and intensity of wildfire. The fire planning process is bringing agencies and stakeholders

together in a collaborative effort to improve response and prevention. The implementation phase of the fire plan will begin in the fall of 2006.

Financial Condition

Watermaster's office staff is aggressively pursuing funding from other sources to continue the operation and maintenance of the gauging station network. In the last year, the Bureau of Reclamation has issued a two-year contract for operation and maintenance of existing stations. The recently granted two-year DEQ 319 grant will provide funding for the installation, operation and maintenance of temperature monitoring equipment at existing gauging stations. These growing partnerships will continue to enhance the stream flow monitoring program and hopefully lead to self-sufficiency.

Approximately 26 percent of this program is supported by the general fund.

Program: 080304	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$8,500	$8,500	$8,500	$8,500	$8,500
Federal Gov't	$0	$0	$0	$80,000	$0
Fees & Charges	$149,996	$193,205	$253,355	$271,692	$304,515
Other	$0	$0	$0	$0	$0
Total	**$158,496**	**$201,705**	**$261,855**	**$360,192**	**$313,015**
EXPENDITURES					
Personal Services	$162,878	$221,688	$230,936	$263,325	$269,531
Materials & Services	$62,889	$63,832	$95,645	$175,583	$124,085
Capital Outlay	$0	$0	$13,790	$29,143	$26,458
Other	$15,520	$0	$0	$0	$0
Total	**$241,287**	**$285,520**	**$340,371**	**$468,051**	**$420,074**
Full-Time Equivalent	**3.75**	**3.75**	**3.75**	**3.75**	**3.75**

Safety and Risk Management

Category Name

Organizational Infrastructure

Program Purpose

The safety and risk management program provides overall risk control, insurance, and loss financing to all county operations at the lowest possible cost. The program also actively supports safety programs and seeks to identify emerging risks in order to prevent accidents and minimize potential losses. The county is self-insured for the general liability, automobile, property, and workers' compensation insurance administered by this program. The county maintains a self-insurance fund from which claims are paid. Extremely large claims may be paid in part by "excess coverage" insurance policies purchased by the program. The safety and risk management program is helping to meet county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

The safety and risk management program provides these services:

- **Administer general liability, automobile, property, and workers' compensation insurance in-house and is in partnership with contracted third-party administrators and agents-of-record**

  Strategic objective: Identify, through competitive procurement processes, the lowest-cost insurance policies. Process claims promptly and accurately, and represent the county's interest in denying, approving, or settling claims.

- **Support the county safety committee**

  Strategic objective: Work with the safety committee to complete workplace hazard assessments and increase employee safety awareness, which will in turn reduce employee accidents and lower workers' compensation costs.

Significant Issues in the Year Ahead

Fiscal year 2005-2006 saw the implementation of a completely revised chargeback methodology for supporting the self-insurance fund. This new methodology, although it did not lower costs, will maintain chargebacks to departments at FY 2005-2006 levels, thus delivering on the promised "smoothing" of self-insurance costs to the departments. The risk management program will conduct actuarial evaluations of the county's general liability, auto liability and worker's compensation reserves in FY 2006-2007, and we anticipate that these studies will recommend an increase in worker's comp reserves, a cost that may have to be passed through to the departments in FY 2007-2008 (see discussion in financial condition, below). The county has enjoyed two consecutive years with no large losses in the general liability and auto liability areas, however the continued loss

development on two old, large claims remain a concern for the next actuarial evaluation.

Financial Condition

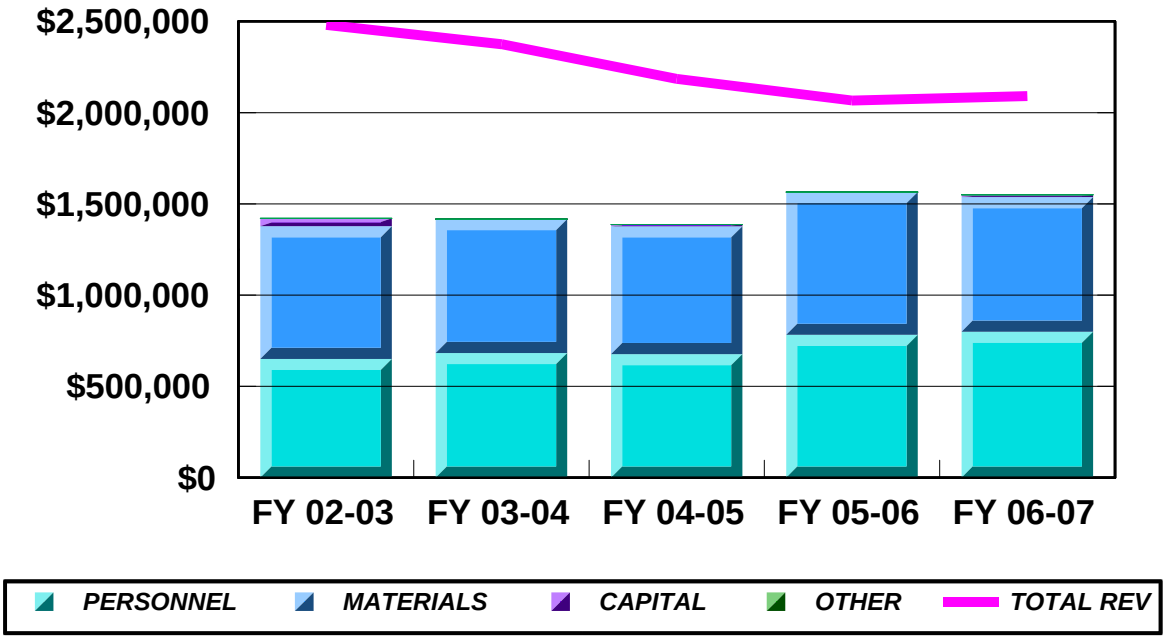
The county's self-insurance fund remains in excellent financial condition. This program is funded by chargebacks to the general fund and the operating funds. Insurance premiums are expected to increase an average of 7 percent in FY 2006-2007, due primarily to industry-wide losses resulting from Hurricane Katrina. In addition, budgets for general liability, auto liability and worker's compensation claims are all up slightly. Fortunately, these increases are more than offset by a decrease in unemployment liability claims and a higher-than-expected fund balance from FY 2006-2005. This fund balance has been placed in an actuarial reserve that should allow the county to hold the line, if not decrease self-insurance chargebacks in FY 2007-2008. This budget proposes an 80 percent confidence level for general liability claims and a 75 percent confidence level for auto liability and worker's compensation.

Program: 080201	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$1,274	$1,000	$1,200
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,304,539	$4,351,281	$2,207,421	$2,306,878	$2,336,333
Other	$76,241	$1,449,237	$7,039,594	$3,778,681	$7,125,097
Total	**$2,380,780**	**$5,800,518**	**$9,248,289**	**$6,086,559**	**$9,462,630**
EXPENDITURES					
Personal Services	$77,991	$86,244	$91,600	$114,451	$118,606
Materials & Services	$1,459,469	$2,557,896	$2,054,562	$5,972,108	$9,344,024
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,537,460**	**$2,644,140**	**$2,146,162**	**$6,086,559**	**$9,462,630**
Full-Time Equivalent	**0.75**	**0.50**	**0.50**	**0.85**	**0.85**

This page is for notes.

COUNTY CLERK

2002-03 to 2006-07



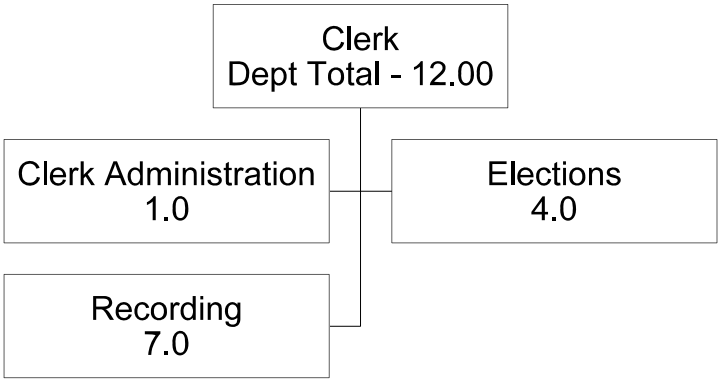
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$650,042	$683,027	$676,811	$782,568	$798,903
MATERIALS	$728,010	$733,692	$700,677	$782,508	$738,411
CAPITAL	$43,040	$0	$10,000	$0	$13,310
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,421,092	$1,416,719	$1,387,488	$1,565,076	$1,550,624
TOTAL REV	$2,481,007	$2,374,983	$2,185,075	$2,066,360	$2,090,836
FULL-TIME EQUIVALENTS	12.00	13.00	12.00	12.00	12.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. The change in revenue over time is a result of the reduction in document recordings as the number of homes being sold or refinanced has diminished. There are no changes in the number of FTEs.

Clerk

Organization Chart



All employees are reported as full-time equivalents.

Clerk

Highlights and Challenges

Department Summary

Purpose Statement: To conduct all required elections that must be held within the county, record legal documents, issue marriage licenses and provide clerical support for the Board of Property Tax Appeals (BOPTA).

Major Issues and Service Level Goals for Fiscal Year 2006-2007

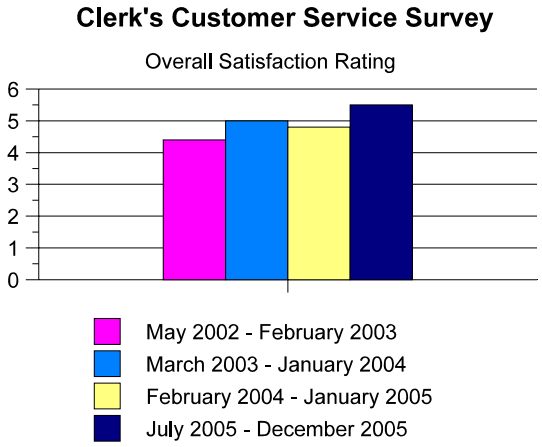
- Conduct four elections which will include a gubernatorial general election in November of 2006.
- Record 75,000 documents and issue approximately 1,400 marriage licenses.
- Process 100 petitions to the Board of Property Tax Appeals requesting a reduction of property values.
- Install and implement a new voting system for use by the disabled community.
- Become a passport application agency.

Major Issues and Service Level Accomplishments for Prior Year

- Installed a new voter registration and election management system in elections (Oregon Centralized Voter Registration-OCVR).
- Conducted three elections.
- Processed, updated, and scanned over 120,000 voter registration cards.
- Installed a new "Unity" program in elections in order to program election tabulation.
- Recorded 79,001 documents and issued approximately 1,395 marriage licenses.
- Processed 72 petitions filed with the Board of Property Tax Appeals requesting a reduction in property values.
- Installed a new BOPTA management program.

Benchmark

Since May 2002, the clerk's office has made customer service questionnaire cards available to customers of the clerk's office various programs. These cards ask customers to rate the services they receive on a scale of 1 to 5, with 5 being the best rating. During the period of July 1, 2005, through December 31, 2005, ten cards were received and counted.



Clerk Administration

Category Name

General Government

Program Purpose

To ensure that elections are conducted with fairness and integrity, public records are recorded in an efficient and timely manner, accessability is maintained while researching public records, and that the public is treated with courtesy and respect when doing business with the clerk's office. The administration program is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

The clerk administration program involves the following tasks:

- **Promote clerk's office programs to the public**

  Strategic objective: Educate public on the functions of the clerk's offices programs.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Group presentations	20	20	20	15

Issue press releases, handout brochures and flyers, operate a website, and give presentations and media interviews. Presentations are given to various groups such as: the League of Women Voters, Rotary clubs, title insurance companies, students in elementary through high school, Southern Oregon University, legal secretaries, and the Oregon Municipal Recorders Association.

- **Departmental efficiency**

  Strategic objective: Ensure that staff are well-trained, and utilize labor savings technologies where possible.

Send staff to training conferences, seminars, and continuing education classes. Continue to introduce new and refine existing computer programs into the various clerk's office programs. Privatization of recording's microfilm operation is an on-going example.

- **Fiscal responsibility**

  Strategic objective: Ensure sound purchasing principles are used by staff when ordering and procuring materials, supplies, and services; and that staff continually looks for ways to reduce costs of operations.

Use of county procurement policy and seek bids on outsourced jobs. Continually challenge staff to come up with less expensive ways of doing things. Staff has worked with the post office to reduce election-related mailing costs, and ongoing negotiations with the State to keep down the cost of preparing the voters' pamphlet.

- **Customer service ratings**

  Strategic objective: Maintain a high rating in customer service response cards.

During this fiscal year, public service questionnaires were available to customers of clerk's office programs. Ten cards were returned July 1, 2005 through December 31, 2005. Sixty-five percent averaged a 5.0 or higher rating with 5 being the highest rating.

Significant Issues in the Year Ahead

Implementation of the federal Help America Vote Act will be our biggest challenge over the next two years. Implementation of the statewide election management system will require many meetings with state and county officials to ensure this project runs smoothly. We converted all of our data and went live with the system in September 2005.

Financial Condition

This program is funded by revenues generated through fees collected in the recording program.

Program: 150101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	($247)	($11)	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**($247)**	**($11)**	**$0**	**$0**
EXPENDITURES					
Personal Services	$95,009	$99,309	$99,860	$109,908	$111,908
Materials & Services	$27,619	$24,567	$35,551	$38,559	$30,815
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$122,628**	**$123,876**	**$135,411**	**$148,467**	**$142,723**
Full-Time Equivalent	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Elections

Category Name

General Government

Program Purpose

The goal of the elections program is to conduct all elections, tabulate the results and make results available to the public on a timely basis, produce county voters' pamphlets for all elections with the exception of recall elections, and upon request, search and make available documents for public inspection. The elections program is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (6) Encourage citizen understanding and participation in county government; and (9) Promote employee pride, high standards of performance, and productivity.

Program Description

The elections program involves the following tasks:

- **Voter registration files**

  Strategic objective: Maintain and update voter registration records in electronic format using the Oregon Centralized Voter Registration (OCVR) software program. Currently, there are 120,468 registered voters in Jackson County, a 9.2 percent increase over last year.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of voters	120,468	131,155	131,155	131,500

Registered voters in FY 2006-2007 are projected to increase 9.2 percent over FY 2005-2006 as the population in Jackson County increases.

- **Announcing election results**

  Strategic objective: Increase proficiency to design tables and queries to retrieve desired information in table and chart format depicting election results.

- **Conduct elections by mail**

  Strategic objective: Perform all related tasks to conduct an election by mail.

Prepare ballots, mail voter pamphlets and ballots to registered voters, process ballots, and retain all records in accordance with federal and state records retention laws.

Elections

Significant Issues in the Year Ahead

The Help America Vote Act (HAVA) requires a statewide voter registration system be up and running by 2006. This continues to require a significant amount of time to be spent working with the vendor in fine tuning of the registration system in fiscal year 2006-2007.

Financial Condition

This program is funded by chargebacks to voting entities, by document sales fees, and by revenues generated through fees collected in the recording program.

Program: 150103	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$316,601	$165,368	$104,725	$136,867	$131,138
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$18,228	$5,349	$15,599	$13,365	$12,127
Other	$0	$0	$0	$0	$0
Total	**$334,829**	**$170,717**	**$120,324**	**$150,232**	**$143,265**
EXPENDITURES					
Personal Services	$210,096	$238,135	$259,930	$293,088	$290,474
Materials & Services	$462,427	$363,052	$358,272	$459,843	$453,125
Capital Outlay	$42,500	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$715,023**	**$601,187**	**$618,202**	**$752,931**	**$743,599**
Full-Time Equivalent	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**

Recording

Category Name

General Government

Program Purpose

The recording program assists the public in the recording and filing of all legal documents having an interest in real property and microfilming and scanning such documents for historical preservation; selling marriage licenses; setting up hearing dates for those who wish to appear before the Board of Property Tax Appeal (BOPTA), provides secretarial support to BOPTA; and provides searches of miscellaneous public records. The recording program is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

The recording program involves the following tasks:

- **Record legal documents**

  Strategic objective: Stay current with workload.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of documents	79,001	75,000	80,000	80,000

The recording of documents has leveled off since interest rates are on the rise.

- **Scanning files**

  Strategic objective: Reduce costs and increase productivity when servicing requests for documents or information from documents by patrons.

Recording continues to provide images of documents both by digital means and produces microfilm in accordance with Oregon Revised Statutes.

- **Marriage licenses**

  Strategic objective: Issue marriage applications when requested, record marriage licenses upon receipt, and maintain marriage records in accordance with Oregon laws.

The clerk's office is the only county office authorized to issue official marriage licenses at a cost determined by the Oregon State Legislature. Approximately 1,400 marriage licenses were issued last fiscal year.

- **Board of Property Tax Appeals (BOPTA)**

  Strategic objective: Provide clerical help to BOPTA.

Clerical duties include accepting filings for review, schedule meeting times, prepare minutes of hearings, issue orders based on Board decisions, and scan and microfilm records for preservation in accordance with Oregon records retention instructions.

Significant Issues in the Year Ahead

A major activity will be updating and fine tuning the new Helion software recording program. This program performs the functions of billing, cashiering, indexing and scanning of filed documents at the same time, including marriage licenses.

With the help of Helion software we are developing a new software program to support the BOPTA program. This program will track petitions, schedule petitioners for hearings, issue orders, work in conjunction with the Assessor's ORCATS Helion system and taxation. This program will require ongoing monitoring in fiscal year 2006-2007.

Financial Condition

This program is 100 percent funded by charges to users, the primary users being title insurance companies, federal government and general public. The revenues are very dependant upon mortgage interest rates and the general state of the economy.

Program: 150102	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$6,559	$6,809	$5,189	$10,236	$10,327
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,066,282	$2,137,965	$2,059,568	$1,905,892	$1,937,244
Other	$0	$0	$0	$0	$0
Total	**$2,072,841**	**$2,144,774**	**$2,064,757**	**$1,916,128**	**$1,947,571**
EXPENDITURES					
Personal Services	$291,860	$327,067	$317,000	$379,572	$396,521
Materials & Services	$225,242	$336,120	$306,813	$284,106	$254,471
Capital Outlay	$0	$0	$10,000	$0	$13,310
Other	$0	$0	$0	$0	$0
Total	**$517,102**	**$663,187**	**$633,813**	**$663,678**	**$664,302**
Full-Time Equivalent	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

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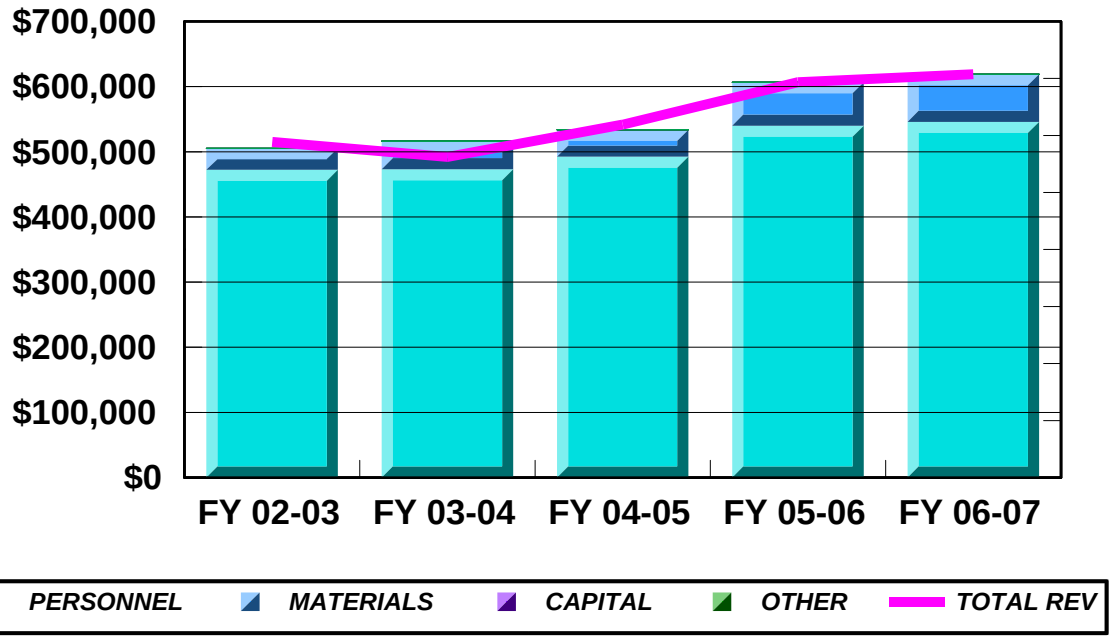
COUNTY COUNSEL

2002-03 to 2006-07



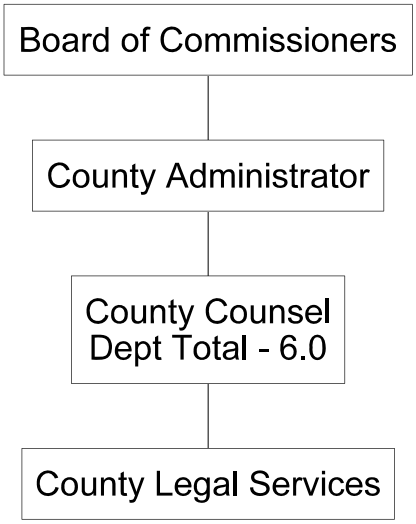
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$539,988	$540,831	$562,834	$617,095	$623,695
MATERIALS	$37,516	$49,100	$46,975	$76,328	$83,745
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$577,504	$589,931	$609,809	$693,423	$707,440
TOTAL REV	$588,662	$562,229	$619,101	$693,423	$707,440
FULL-TIME EQUIVALENTS	7.00	6.00	6.00	6.00	6.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There are no changes in the number of FTEs.

County Counsel

Organization Chart



All employees are reported as full-time equivalents.

County Counsel

Highlights and Challenges

Department Summary

Purpose Statement: To provide the full spectrum of legal services to the county's elected and appointed officials and to the county's departments.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

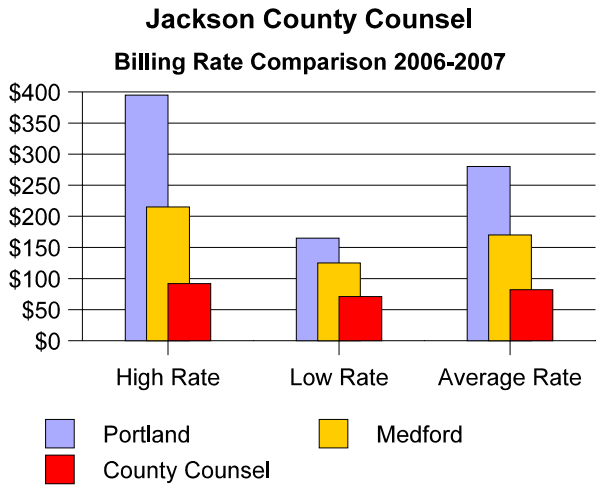
- Provide legal advice to the county's elected and appointed officials and to county departments.
- Review all ordinances and contracts.
- Handle and oversee all litigation involving the county, in the trial courts and appellate courts, both state and federal.
- Represent the county by attending public hearings and appearing before administrative tribunals.
- Represent the county on statewide committees.
- Provide legal training for county officials and employees and acquaint them with new legislation.
- Codify changes to the county code and help with major revisions.
- Provide information links and sample documents through the use of the department's intranet site.
- Supervise outside counsel.
- Maintain cost effective billing rate ratio with outside law firms.

Major Issues and Service Level Accomplishments for Prior Year

- Provided a high level of legal representation in contractual and litigation matters.
- Maintained and continuously updated department's intranet site.
- County counsel's office is cost factored at an average ratio of 1:3.68 for Portland law firms and 1:2.24 for Medford law firms of the billing rate charges for legal services.

Benchmarks

This chart shows the variance of billing rates for Portland law firms, Medford law firms, and Jackson County Counsel.



County Legal Services

Category Name	**Organizational Infrastructure**
Program Purpose	County counsel's office is the county's law firm. The legal services program is helping to achieve county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

County counsel's office provides the following services:

- **Legal advice**

  Strategic objective: Provide legal advice to the county's elected and appointed officials and to county departments.

- **Ordinances and contracts**

  Strategic objective: Review all ordinances and most contracts. Codify changes to the county code and help with major revisions.

- **Litigation support**

  Strategic objective: Handle and/or oversee all litigation involving the county and its employees in the trial and appellate courts, both state and federal.

- **Legal representation**

  Strategic objective: Represent the county by attending public hearings and appearing before administrative tribunals. Represent the county on statewide committees.

- **Legal training**

  Strategic objective: Provide legal training for county officials and employees. Provide information links and sample documents.

Significant Issues in the Year Ahead

A significant task for county counsel's office will be handling the issues raised by Measure 37, its related litigation and potential new ballot measures pertaining to land use. Also, it is likely that existing litigation will take increasing time, including probable trials in the coming year.

County Legal Services

Financial Condition

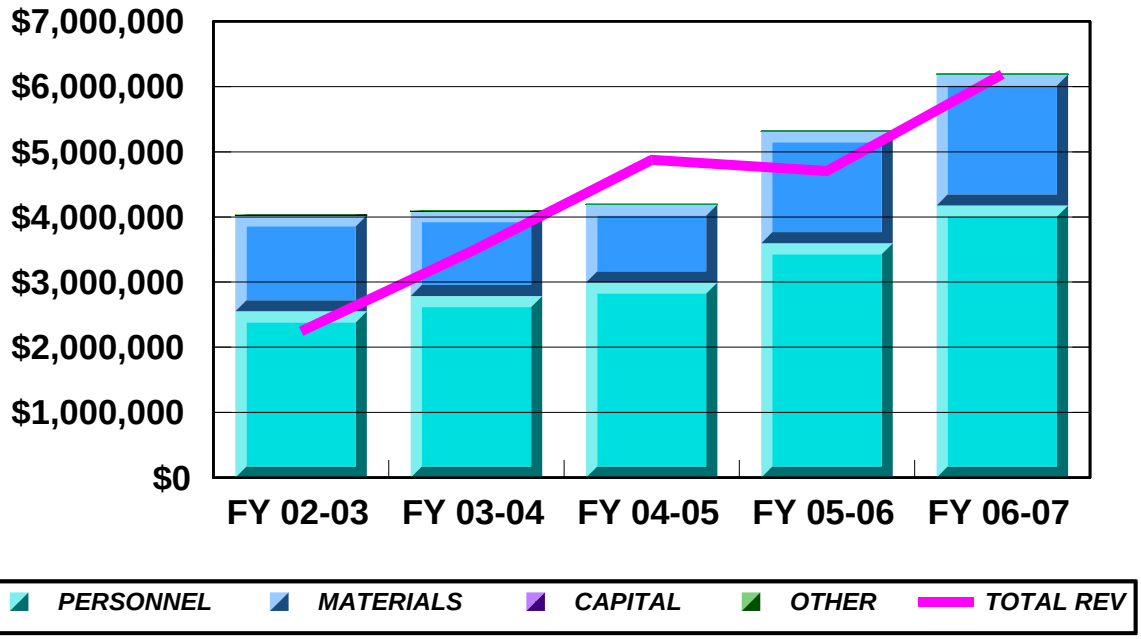
County counsel is funded entirely from chargebacks to the county departments based on their percentage of usage and by chargebacks to risk management on specific litigation cases. Future action plans include operating the department with maximum efficiency.

Program: 070101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$140	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$432,731	$439,968	$501,749	$563,391	$538,572
Other	$155,931	$122,121	$117,352	$130,032	$168,868
Total	**$588,662**	**$562,229**	**$619,101**	**$693,423**	**$707,440**
EXPENDITURES					
Personal Services	$539,983	$540,826	$562,829	$617,095	$623,695
Materials & Services	$37,509	$49,090	$46,969	$76,328	$83,745
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$577,492**	**$589,916**	**$609,798**	**$693,423**	**$707,440**
Full-Time Equivalent	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**

This page is for notes.

DEVELOPMENT SERVICES

2002-03 to 2006-07



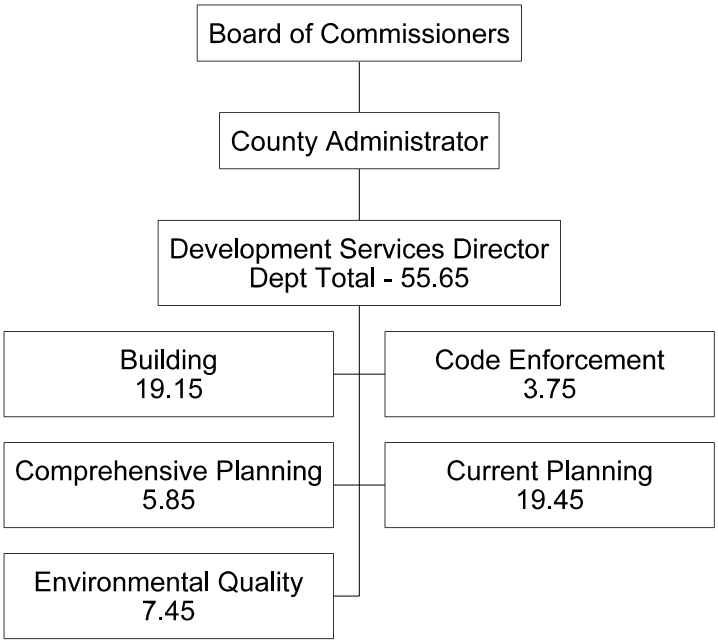
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$2,551,348	$2,786,452	$2,995,231	$3,596,842	$4,175,861
MATERIALS	$1,476,901	$1,303,898	$1,197,530	$1,719,864	$2,013,067
CAPITAL	$0	$0	$0	$0	$0
OTHER	$16,120	$17,315	$0	$0	$0
TOTAL EXP	$4,044,369	$4,107,665	$4,192,761	$5,316,706	$6,188,928
TOTAL REV	$2,244,571	$3,511,113	$4,875,554	$4,705,475	$6,188,928
FULL-TIME EQUIVALENTS	49.68	51.23	50.23	56.20	55.65

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

Development services was recently split from the old roads, parks and planning department as a result of an independent review which was conducted at the request of the Board of Commissioners. The study recommended an increase in the level of services and increased fees to cover the additional costs. Prior year data is shown here for comparison.

Development Services

Organization Chart



All employees are reported as full-time equivalents.

Development Services

Highlights and Challenges

Department Summary

Purpose Statement: To provide customers with friendly, accurate, useful, and timely information regarding the development, utilization, and preservation of Jackson County's natural resources. To provide for the current and future land use goals. Meet private and public facility needs through the sound application and leadership in planning, permitting, infrastructure inspection, and code compliance. Ensure the quality of life through the benefits of development while protecting against the impacts of improper or poorly executed development.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Complete the reorganization of the building, code enforcement, environmental quality and planning programs into a development services department. Implementation will occur by following the Citygate Report action plan, which outlined 39 recommendations for improving service.
- Identify needs and plan for a facility that will house the development services department.
- Continued active involvement in the Regional Problem Solving (RPS) process, participate in completion of a draft Regional Plan and initiate adoption of the draft Regional Plan.
- Continue to provide research of land use history and chain of ownership for Measure 37 claims.
- Adopt Land Development Ordinance (LDO) and Comprehensive Plan amendments to update the destination resort regulations.
- Complete the five-year floodplain re-certification for the county.
- Complete coordinated growth projections for the county and update the population, economy, and housing elements of the Comprehensive Plan.
- Update subjects of policy significance within the Land Development Ordinance and initiate adoption of amendments as necessary.
- Develop a Transition Management Plan for the environmental quality program to determine how to best continue providing permitting services.
- Revise the Policy and Procedure Manual for the code enforcement program.
- Institute a "case manager" approach to the development review process for, at a minimum, Type 3 and Type 4 applications. This type of approach provides for a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process.
- Reinstitute a modified buddy system, matching planners with building technicians. This team approach will be used to provide more efficient service to customers at the counter.
- Current planning will continue to implement the new Land Development Ordinance. It is expected that implementation will include staff training, development of educational materials, and an outreach effort to familiarize the development community and citizens with the new LDO.

- Develop and monitor a system to automate the issuance of electrical, plumbing, and mechanical permits.
- Develop and monitor the time frame for issuance of all classes of building permits.

Major Issues and Service Level Accomplishments for Prior Year

- Completed a performance audit of all planning and development programs and began implementation of the audit recommendations to improve customer service.
- Created the development services department.
- Hired a building inspector and technician, a code enforcement manager, three planners and a comprehensive planning manager.
- Continued funding under Title III was received for a position to work on improved fire safety in the wild land fire interface.
- Amended the Land Development Ordinance and the White City Urban Unincorporated Community Plan.
- Provided research of land use history and chain of ownership for Measure 37 claims.
- Continued to utilize a citizen advisory committee to help guide improvements in the delivery of planning and building services.
- Installed the Integrated Voice Response (IVR) system to improve inspection service delivery.
- Implemented elements of the technology vision plan in planning with the objective of streamlining service delivery.
- Implemented a router system to ensure customers receive service in the most effective and timely manner.
- Successfully implemented the code enforcement hearings officer function which seems to have reduced the need for enforcement. Levels of voluntary compliance have increased as a result of having this tool available.
- Board of Commissioners provided policy direction which provided clarity and created the code enforcement program. The program is now managed by a newly created position of code enforcement program manager.
- Organized a development review team. This is a multi-disciplinary and multi-jurisdictional team whose function is to review submitted development applications. The team is made up of representatives from county planning and building divisions, county roads, Medford Water Commission, Rogue Valley Sewer Services, and Jackson County Urban Renewal.
- Conducted a current planning training needs assessment, prioritized training curriculum, and began holding training courses.

Building

Category Name

Community Safety

Program Purpose

The building services program is responsible for administering the state of Oregon's structural, mechanical, plumbing, and electrical specialty codes. Additionally, the program performs all manufactured dwelling installation and alteration inspections, as well as plan reviews and on-site inspections for manufactured dwelling park construction and recreational vehicle park/organization camp construction. Administering the program includes the processing of permit applications, all fire/life-safety/structural plans examinations, performing on-site inspections, record keeping, fee collection, code consultation, and data reporting to local, state, and federal agencies. The building services program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The building program provides the following services:

- **Building permits**

  Strategic objective: Provide expedient and accurate review of construction documents in a professional atmosphere.

  Strategic objective: Provide a compliance program that ensures the public has access to licensed and registered contractors.

  Strategic objective: Continue to provide a training program for counter technicians that leads to state & national certifications for all technicians.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Maintain the percent of time residential plan reviews are completed within a ten-day-period	100%	100%	100%	100%

State law mandates that residential plan reviews be completed and applicants given a decision on completeness of the plans within ten days. The building program meets the state-mandated deadline for this requirement. The law allows for complicated reviews to be processed as required to ensure compliance with codes.

- **Inspections**

  Strategic objective: Provide a program to ensure that all inspections are completed within 24 hours.

  Strategic objective: Continue to cross train inspectors leading to additional certifications whereby inspections can be completed in multiple disciplines of electrical, plumbing, and building.

Significant Issues in the Year Ahead

The CityGate Associates report made specific recommendations that the program should follow which would lead to improved service. The program will be working to ensure implementation of those recommendations.

In order to accomplish the strategic objective of timely inspections a technology solution will be implemented using Integrated Voice Response (IVR) and web based requests to schedule inspection and notification upon completion.

Employee retention in the building division and providing training to all inspectors will be an important part of maintaining a high level of service to customers.

Develop and implement a system for automated issuance of electrical, plumbing, and mechanical permits.

Develop a monitoring system to track time frames for issuance of all classes of permits.

There continues to be an unknown inventory of non-permitted or uninspected structures that become known only when the property changes ownership and the property owner wants to verify legality or proper permitting. No fees can be collected for verification of legality. If permits were not collected, then some fees are generated from persons wishing to legalize their structures.

Financial Condition

The building program is 100 percent fee supported through building permit fees.

Building

Program: 370102	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$2,212	$2,765	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,546,809	$1,565,670	$1,971,100	$1,894,598	$1,873,842
Other	$10,153	$96	$0	$0	$0
Total	**$1,556,962**	**$1,567,978**	**$1,973,865**	**$1,894,598**	**$1,873,842**
EXPENDITURES					
Personal Services	$965,245	$1,110,956	$1,209,588	$1,305,458	$1,470,801
Materials & Services	$691,920	$477,922	$454,728	$589,140	$666,776
Capital Outlay	$0	$0	$0	$0	$0
Other	$16,120	$0	$0	$0	$0
Total	**$1,673,285**	**$1,588,878**	**$1,664,316**	**$1,894,598**	**$2,137,577**
Full-Time Equivalent	**17.40**	**17.95**	**17.95**	**20.55**	**19.15**

Code Enforcement

Category Name

Community Safety

Program Purpose

The code enforcement program protects the health and safety of the county's residents and visitors, and livability of the community, by assuring compliance with the county's land use, environmental, and construction codes. Voluntary compliance is encouraged. Violators are prosecuted if they do not comply voluntarily.

Administering the program includes performing on-site inspections, record keeping, code consultation, and data reporting. The code enforcement program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The code enforcement program provides the following service:

- **Code enforcement**

  Strategic objective: Investigate complaints of non-compliance with county code and ordinance violations. Consult with the offending party to gain voluntary compliance. If party fails to comply, citations may be issued to enforce the action.

Significant Issues in the Year Ahead

The CityGate Associates performance audit final report made specific recommendations to enhance the effectiveness of code enforcement which will be implemented during the year. The changes include revisions to the Code Enforcement Manual which will improve clarity and conciseness with regard to how each code violation is handled. Improved consistency among enforcement officers and increasing the presence through creation of code enforcement as a stand alone program. Increased management oversight will occur through creation of direct supervision within the program.

During the 2005-2006 fiscal year, the Board of Commissioners provided policy direction to the code enforcement program on when to be proactive or reactive with regard to conducting code violation duties. This direction will provide the guidance necessary to enable the new code enforcement manager to better administer the program.

Financial Condition

Code enforcement is funded partially from the building program, the community development fee, and the White City Enhanced Law Enforcement District levy. Code enforcement receives 26 percent of its funding from the general fund.

Code Enforcement

Program: 370105	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	($15)	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$48,356	$57,070	$204,198	$208,974	$38,445
Other	$11	$7	$0	$0	$0
Total	**$48,367**	**$57,077**	**$204,183**	**$208,974**	**$38,445**
EXPENDITURES					
Personal Services	$186,326	$204,042	$210,760	$246,839	$272,958
Materials & Services	$93,470	$80,528	$78,055	$113,878	$146,949
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$279,796**	**$284,570**	**$288,815**	**$360,717**	**$419,907**
Full-Time Equivalent	**3.60**	**3.70**	**3.70**	**2.90**	**3.75**

Comprehensive Planning

Category Name

Natural Resources & Environment

Program Purpose

The purpose of this program is to maintain a comprehensive plan and land development code designed for Jackson County's unique environment that complies with state and federal law.

The comprehensive planning program's responsibilities include maintaining county comprehensive plan compliance with statewide planning goals and processing privately initiated plan map amendments (i.e., zone changes). The comprehensive plan addresses fourteen statewide goals, planning for preservation of agriculture and timber resources while providing for residential, commercial, and industrial development. It also includes inventories of natural, historic, and scenic resources, along with economic and land use projections. The comprehensive planning program has primary responsibility for the land development code update and provides staff support to the Jackson County Planning Commission and White City Planning Commission. The planning program is helping to meet county goal: (12) Plan for the future.

Program Description

The comprehensive planning program supports the following:

- **Comprehensive Plan**

  Strategic objective: Continue to implement the Comprehensive Plan and update the plan on a timely basis.

- **Land Development Ordinance**

  Strategic objective: Continue to implement the Land Development Ordinance (LDO) and prepare an annual ordinance update.

Significant Issues in the Year Ahead

Adopt Land Development Ordinance and Comprehensive Plan amendments to update the destination resort regulations.

Update subjects of policy significance within the Land Development Ordinance and initiate adoption of amendments as necessary.

Continue active involvement in the Regional Problem Solving (RPS) process, participate in completion of a draft regional plan and initiate adoption of a draft regional plan.

Complete coordinated growth projections for the county and update the Population, Economy, and Housing Elements of the Comprehensive Plan.

Comprehensive Planning

Implement the updated Citizens Involvement Element of the Comprehensive Plan by establishing and staffing a new Citizens Involvement Committee.

Initiate a review of the Aggregate Resources Element of the Comprehensive Plan upon completion of the periodic review and an inventory of aggregate resources within the county.

Initiate a study and analyze the economic importance of agricultural, forestry, and aggregate resources within Jackson County in order to update the resource elements of the Comprehensive Plan.

Complete the five-year floodplain re-certification for the county.

Financial Condition

The comprehensive planning program is 72 percent supported by the general fund. Work completed in the comprehensive planning area is generally related to issues of countywide significance and not attributable directly to individual development projects.

Program: 370101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$11,621	$1,390	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$40,463	$32,359	$330,461	$168,235	$33,014
Other	$1,737	$0	$0	$0	$0
Total	**$42,200**	**$43,980**	**$331,851**	**$168,235**	**$33,014**
EXPENDITURES					
Personal Services	$376,162	$404,656	$319,198	$396,798	$472,142
Materials & Services	$240,240	$122,070	$127,060	$200,925	$327,395
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$616,402**	**$526,726**	**$446,258**	**$597,723**	**$799,537**
Full-Time Equivalent	**6.51**	**7.43**	**6.43**	**7.55**	**5.85**

Current Planning

Category Name

Business, Private & Special Location Development

Program Purpose

The goal of the current planning program is to facilitate development and protect resource lands via the county's land development regulations in concert with state and federally mandated programs.

The current planning program consists of two teams responsible for development review on either resource zoned or residential/commercial/industrial zoned lands respectively. Current planning staff assist the public throughout the land development process—providing advice, processing land use applications, and reviewing building, sanitation, plumbing, and electrical permit requests for compatibility with the county's zoning and land division laws. The planning program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The current planning program provides the following service:

- **Land use permits**

  Strategic objective: Render a staff decision on land use permits within 100 days in order to allow enough time for local appeals that typically take 60 days.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percent of land use permits completed in less than 100 days	80%	85%	82%	85%

State law mandates that counties make a final decision on land use permit applications within 150 days (120 within urban growth boundaries). The county's new LDO allows for Type 1 applications to be approved through an administrative process. Those applications can now be approved in about 20 days or less.

Significant Issues in the Year Ahead

The CityGate Associates performance audit final report made specific recommendations to improve service delivery in this program area. A task force is working to implement the changes with a goal of improved service delivery and customer satisfaction. Many of the goals are reachable within the budget year and resources are committed in this budget to assist in making that happen.

One of the most important findings in the audit is that staffing levels and quality of staff are critical to the provision of high-level customer service and

the retention of the department's most valuable asset, its staff. The audit recognized that staffing levels in current planning are inadequate to meet the current workload. In addition, the audit acknowledged that given a new Land Development Ordinance and regularly changing state and federal regulations staff must be afforded an on-going training curriculum. To provide better customer service and retain staff, efforts in the coming year will focus on providing important training to all staff, with particular emphasis on training newly hired staff.

Current planning will continue to implement the new Land Development Ordinance (LDO). It is expected that implementation will include staff training, development of educational materials, and an outreach effort to familiarize the development community and citizens with the new LDO.

Continue to rework customer handouts so that they are more understandable and user-friendly.

Reinstitute a modified buddy system, matching planners with building technicians. This team approach will be used to provide more efficient service to customers at the county.

Institute a "case manager" approach to the development review process for, at a minimum, Type 3 and Type 4 applications. This type of approach provides for a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process.

Financial Condition

The current planning program is 100 percent funded by permit fees and the community development fee. Current planning receives no general fund support.

Current Planning

Program: 370104	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$3,745	$3,244	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$265,739	$1,445,490	$1,749,059	$1,711,469	$3,858,817
Other	$3,756	$0	$0	$0	$0
Total	**$269,495**	**$1,449,235**	**$1,752,303**	**$1,711,469**	**$3,858,817**
EXPENDITURES					
Personal Services	$689,865	$673,926	$842,386	$1,123,950	$1,389,330
Materials & Services	$305,808	$471,377	$382,134	$617,519	$654,508
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$17,315	$0	$0	$0
Total	**$995,673**	**$1,162,618**	**$1,224,520**	**$1,741,469**	**$2,043,838**
Full-Time Equivalent	**15.17**	**15.20**	**15.20**	**18.05**	**19.45**

Environmental Quality

Category Name	**Natural Resources & Environment**

Program Purpose

The goal of the environmental quality program is to promote optimum health and quality of life for Jackson County citizens by perpetuating water quality and reducing the incidence of environmental degradation of groundwater.

The environmental quality program evaluates proposed installation sites for septic systems to determine the ability of the soil to safely absorb and treat waste water and sewage. Site evaluation approvals and installation permits are issued for septic systems that match the soil and groundwater conditions of the site. Systems are inspected during construction to ensure proper installation and satisfactory operation. Existing systems are evaluated when necessary to determine whether they are functioning properly. The program responds to complaints regarding failing septic systems and ensures that such systems are properly repaired. Within the county, the program is responsible for pumper truck inspection. The environmental quality program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The environmental quality program provides the following services:

- **Septic system permit/installation**

  Strategic objective: Ongoing work with septic system installers will continue in order to streamline plan review in an effort to decrease the number of inspections.

- **Existing septic systems**

  Strategic objective: Continue to work toward developing an educational program through the Installers Committee that educates the public for the need to perform regular maintenance to all septic systems.

  Strategic objective: Provide notification to 20 percent of the sand filter system owners of regularly needed maintenance.

- **Site evaluation**

  Strategic objective: Continue to work with the Department of Environmental Quality (DEQ) on alternative septic system technology as a way of continuing to place systems on Jackson County's preponderance of poorly drained soils.

Environmental Quality

Significant Issues in the Year Ahead

The CityGate Associates performance audit final report made specific recommendations related to the environmental quality program. A transition management program will be developed to ensure stability and improve leadership.

Recruit an additional sanitarian to fill a vacant position and reduce the backlog during the busy season.

Continue to cooperate with the Jackson County Building Authority to provide grant funded assistance to low income owners for repair and/or replacement of failing septic systems.

Continue to work with comprehensive planning to develop a solution to goal 11 requirements for providing sewer to areas outside of the urban growth boundary.

Update and revise the county's contract with DEQ to provide on-site septic services for Jackson County.

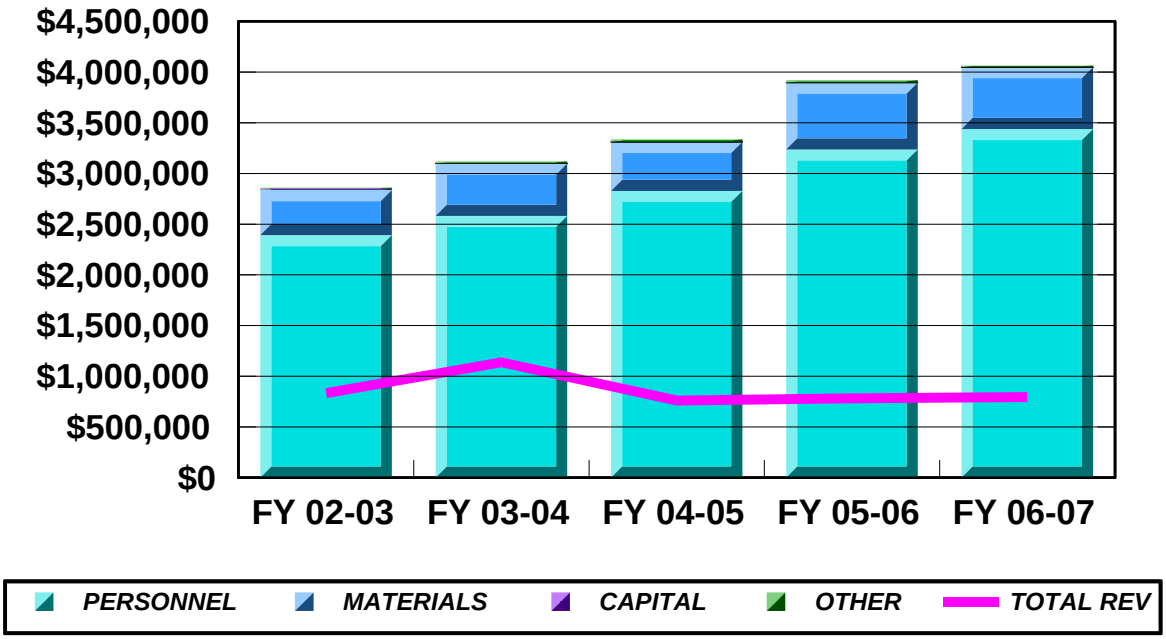
Financial Condition

The environmental quality program is 100 percent funded from permit fees and from the community development fee. Environmental quality receives no general fund support.

Program: 370103	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$1,175	$840	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$326,674	$391,647	$612,493	$722,199	$384,810
Other	$853	$0	$0	$0	$0
Total	**$327,527**	**$392,822**	**$613,333**	**$722,199**	**$384,810**
EXPENDITURES					
Personal Services	$333,703	$392,816	$413,224	$523,797	$570,630
Materials & Services	$145,410	$151,949	$155,449	$198,402	$217,439
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$479,113**	**$544,765**	**$568,673**	**$722,199**	**$788,069**
Full-Time Equivalent	**7.00**	**6.95**	**6.95**	**7.15**	**7.45**

DISTRICT ATTORNEY

2002-03 to 2006-07



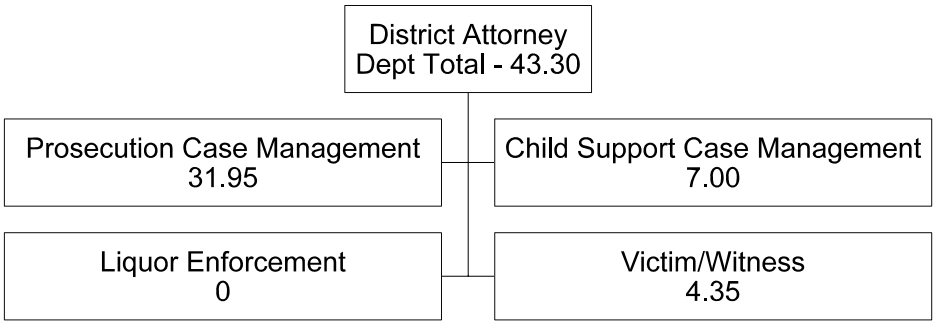
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$2,393,277	$2,582,321	$2,827,895	$3,236,573	$3,438,768
MATERIALS	$444,128	$517,100	$484,517	$659,572	$610,833
CAPITAL	$11,161	$0	$0	$0	$0
OTHER	$12,970	$20,174	$26,108	$25,000	$15,000
TOTAL EXP	$2,861,536	$3,119,595	$3,338,520	$3,921,145	$4,064,601
TOTAL REV	$832,961	$1,135,840	$760,045	$780,943	$794,487
FULL-TIME EQUIVALENTS	39.97	40.60	45.60	43.30	43.30

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There are no changes in FTEs.

District Attorney

Organization Chart



All employees are reported as full-time equivalents.

District Attorney

Highlights and Challenges

Department Summary

Purpose Statement: To protect the safety and well-being of the citizens of Jackson County by prosecuting criminal offenses, providing services to crime victims and witnesses and acting as an advisor to local police agencies in matters involving criminal law. Additionally, the department, through the child support division, assists in the establishment and maintenance of child support orders consistent with state guidelines, monitors payments of child support obligations, and assists in the enforcement of child support orders.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

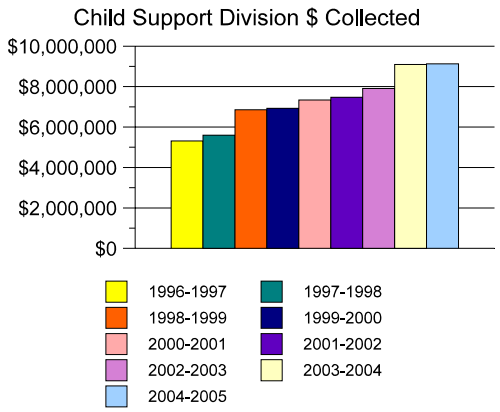
- Continued Federal High Intensity Drug Trafficking Agency (HIDTA) funding for the deputy district attorney prosecuting drug cases has been called into question. New national HIDTA program guidelines call for the elimination of federal funding for HIDTA prosecutors over a three year period, beginning in October of 2006. The HIDTA director has indicated that we can apply for an exemption, but until that is granted, we have budgeted for a 33 percent reduction in revenue for the deputy district attorney for three quarters of this fiscal year.
- We are currently exploring using our case management system (DA/CMS) to create an e-mail case notification system for area law enforcement agencies. This would automatically send a notification when a case resolves or is postponed, so that subpoenas can be recalled, officers called off, and evidence returned to the agency if it has been sent to the State Police Forensic Laboratory for testing. We are currently doing this by means of hard copy notification.
- The family support office currently receives approximately $62,000 annually in federal matching funds based on incentive dollars our office collects. Those incentive dollars are paid out according to how successful we are in collecting child support payments. The president's proposed budget would eliminate matching funds for incentive dollars, beginning in October of 2007. We expect to carryover funds from 2006-2007 to the following fiscal year to help cushion that loss of revenue if not restored by Congress.

Major Issues and Service Level Accomplishments for Prior Year

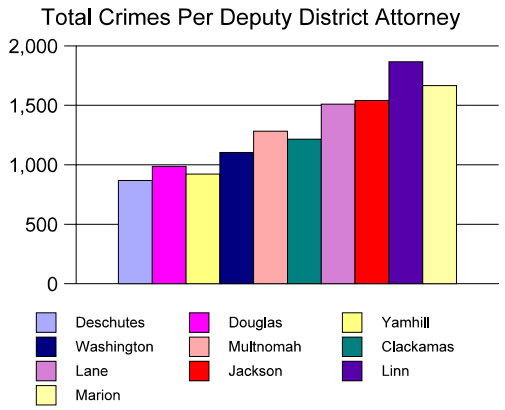
- Our office participated in the planning process for the new adult drug court which began in February of 2006. The drug court has been set up as an early disposition program, so that drug offenders wishing to deal with their addiction in a drug court setting must enter an early guilty plea and waive any rights to contest the admissibility of evidence. We anticipate that the program will be able to accommodate approximately 100 offenders at any one time. We hope that the drug court will have a positive impact on the methamphetamine crisis we are experiencing in the county, with its corresponding impact on property crimes.

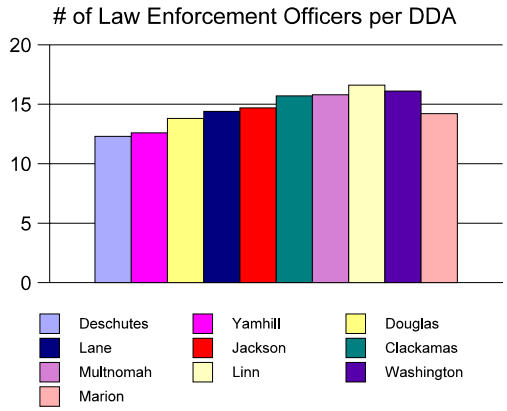
- The district attorney's office took the lead in establishing a protocol to guide law enforcement, child protective service and medical agencies in their response to drug endangered children. That DEC protocol was developed and approved by a multi-disciplinary ad hoc committee, and has been forwarded to area law enforcement agencies for inclusion in the Cooperative Policing Manual.
- State funding for district attorney's offices was cut to zero in the last legislative session. This is a continuation of a trend in which state funding for district attorneys has been diminishing, while funding for the courts and indigent defense has increased. Currently the state pays a portion of the salary of the elected district attorney in each county, but not a dime towards the salary of deputy district attorneys, costs for witness fees, or any other costs associated with the running of the office. That should be an issue for district attorneys and the Association of Oregon Counties in the upcoming legislative session.
- The criminal division now has a full year's experience with DA/CMS. We continue to work with Benton County, which administers the system, to make improvements. Generally, initial data entry has proven to be somewhat slower than our old system, but the amount of data we capture electronically has increased exponentially. Local law enforcement agencies have access to view our data which is invaluable to them in monitoring the progress of their submitted cases.
- Our current staffing levels allow us to continue to convene three grand juries each week. This has kept the backlog of cases waiting for indictment to a minimum, while allowing us to schedule grand jury sessions further in advance for cases in which the defendant is not lodged in jail.
- The victim/witness services division continues to apply for grant funding in an attempt to sustain program services. In the last fiscal year, the program was awarded some grant funding to replace a portion of the domestic violence advocate. The division will continue to apply for funding from grant sources and maintain a strong volunteer force.

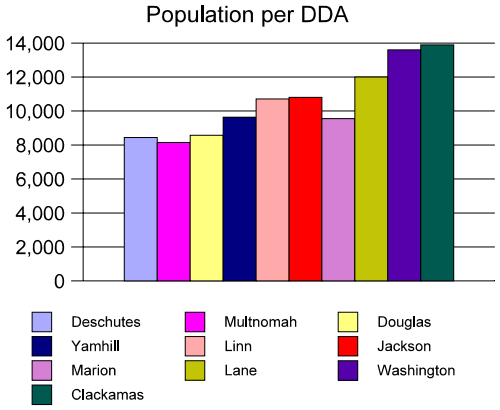
Benchmark



District Attorney







Child Support Case Management

Category Name

Community Advocacy & Health

Program Purpose

To help citizens of Jackson County who are not on public assistance receive child support through collection and enforcement activities, and to help citizens of the United States receive child support from obligors located in Jackson County. The program is working toward county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The child support program provides the following collection and enforcement services:

- **Attachment of wages, unemployment and worker compensation**

  Strategic objective: Establish and maintain a monthly collection of accruing child support and payment on any arrearage amount owed by obligors on their child support cases.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Increase child support collected	$9,126,844	$9,250,000	$9,300,000	$9,350,000

Increase collection rate based on more aggressive use of the contempt process and attachment of wages.

- **Contempt actions heard by the court resulting in supervision of support payments and/or county jail time**

  Strategic objective: Obtain court sanctions for failure to pay child support.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	461	395	465	470

Contempt cases expected to rise due to the economy and market trends.

The number of new contempt actions have increased even though many of the filed contempt cases are maintained on the docket to encourage obligors to make consistent payment of the required support.

- **Criminal non-support action on cases where the obligor resides in another state and enforcement by that state has been unsuccessful and in cases where contempt actions against in-state obligors have not been effective. Prison sentences are a possible result.**

  Strategic objective: Present cases to the grand jury for criminal action determination.

- **Drivers's license suspensions**

  Strategic objective: Encourage obligors to pay child support obligation or risk losing driving privileges.

- **Case reviews for payments**

  Strategic objective: Ensure reviews are made on a quarterly basis, to determine if further enforcement action needs to be taken.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Increase child support reviews	9,885	9,800	9,850	9,900

Quarterly review of open cases will increase as caseloads rise.

- **Modifications of existing orders and paternity establishment**

  Strategic objective: Review and confirm that existing support orders are in compliance with the current child support guidelines promulgated by the state of Oregon.

The Jackson County family/child support program monitors cases and uses a state of Oregon alerts system to aid in the child support review process. The review brings to the attention of the caseworker those cases needing modification and paternity order establishment.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Increase modifications completed	304	350	350	360

Expected increase in modification requests due to economy trends.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2005-2007 Projected
Increase paternity orders established	20	28	20	21

Projected increase in paternity cases based on previous case trends and client requests.

As county population increases the number of custodial parents requesting assistance from the district attorney's office in collection of child support will likewise increase.

Significant Issues in the Year Ahead

The district attorney's office expects to continue improving the cost effectiveness of the family support division. In 2004 for every dollar spent, $13.41 was collected; in 2005, $17.69 was collected. Efforts are underway to coordinate support enforcement activities with family court and the newly formed drug court to assist in improving the long-term interests of the county's residents.

Financial Condition

The Jackson County child support program continues to be reimbursed 66 percent of its expenditures by the federal government via the State of Oregon. State and federal governments also provide "incentive funds." It is anticipated that the incentive funds will be approximately $56,000 for fiscal year 2006-2007. Historically, the federal government has matched these funds for use in "adding to" the services provided by the Jackson County child support program. These matching funds are expected to be discontinued in October, 2007. This could decrease the available funding by 10 percent. Lobbying efforts are underway by state and federal child support programs to ensure continued federal funding at the current levels. Approximately 21 percent of program revenue comes from the county general fund.

Child Support Case Management

Program: 170102	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$301,087	$598,233	$276,624	$392,663	$404,145
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$301,087**	**$598,233**	**$276,624**	**$392,663**	**$404,145**
EXPENDITURES					
Personal Services	$305,075	$325,060	$355,642	$413,383	$437,732
Materials & Services	$66,026	$121,086	$73,595	$87,622	$89,761
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$371,101**	**$446,146**	**$429,237**	**$501,005**	**$527,493**
Full-Time Equivalent	**6.05**	**7.00**	**7.00**	**7.00**	**7.00**

Liquor Enforcement

Category Name	**Community Prosecution & Justice**
Program Purpose	The liquor enforcement fund is the repository for the county's share of funds collected as the result of enforcement of liquor control laws. The fund is maintained in accordance with Oregon Revised Statute 471.670. The program is working toward county goal: (1) Protect health, safety, and well-being of all citizens.
Program Description	Revenue funds collected by the state courts are deposited here and are transferred to the victim witness program.
Financial Condition	Revenue is expected to continue.

Program: 170201	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$10,745	$19,935	$26,729	$25,000	$15,000
Other	$164	$215	$350	$0	$0
Total	**$10,909**	**$20,150**	**$27,079**	**$25,000**	**$15,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$12,969	$20,173	$26,108	$25,000	$15,000
Total	**$12,969**	**$20,173**	**$26,108**	**$25,000**	**$15,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Prosecution Case Management

Category Name

Community Prosecution & Justice

Program Purpose

The prosecution case management program is responsible for preparing and filing formal charges against defendants and for conducting hearings and trials associated with those charges. The program also acts as advisor to local police agencies in the process of investigating and obtaining evidence for use in criminal matters.

The prosecution case management program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The prosecution case management program provides the following services:

- **Criminal prosecution of adults in the circuit court**

  Strategic objective: Ensures that offenders are held accountable in the courts through the filing and prosecution of appropriate charges.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of adult criminal cases prosecuted	4,880	5,350	5,088	5,100/ 7900

Adult offenders based on estimated case filings and county-wide agency trends. For future years, calculation figures will be obtained from our new case management system rather than actual files opened. Refer to the two figures above in 2006-2007 projected.

- **Advise local law enforcement agencies about criminal law issues**

  Strategic objective: Help area law enforcement officers to understand criminal statutory and constitution law and procedure.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of hours of training provided	19	26	25	26

Deputy district attorneys providing periodic training to local law enforcement agencies.

- **Adjudication of cases involving minors in the juvenile court**

  Strategic objective: Ensures that juvenile offenders are held accountable and that wardship or service agreements are established in dependency cases.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of delinquency cases opened	295	255	230	235
Number of dependency cases opened	244	285	225	230

Track juvenile delinquency and dependency cases opened within the department.

Significant Issues in the Year Ahead

On January 26, 2005 our office went "live" with our long awaited case management system. To date, our office has received 8,777 cases from our local law enforcement agencies within Jackson County. This new system will allow for better management of our caseloads and increased statistical data retrieval.

Financial Condition

The criminal prosecution program is funded primarily by the county general fund (93.5 percent of the total program revenue). Federal funding for a prosecutor and legal assistant comes through the county's designation as a high intensity drug trafficking area (4.7 percent). Fees charged for discovery offset general fund support by 1.6 percent. State general fund support has been reduced to zero.

The prosecution case management program supports 31.95 FTEs.

Prosecution Case Management

Program: 170101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$88,995	$87,377	$71,746	$51,212	$57,636
Federal Gov't	$182,354	$198,003	$168,676	$172,068	$147,559
Fees & Charges	$0	$0	$33,872	$0	$0
Other	$639	$0	$0	$0	$0
Total	**$271,988**	**$285,380**	**$274,294**	**$223,280**	**$205,195**
EXPENDITURES					
Personal Services	$1,835,347	$1,986,118	$2,270,085	$2,582,030	$2,726,419
Materials & Services	$326,470	$348,232	$356,581	$504,269	$461,916
Capital Outlay	$11,161	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,172,978**	**$2,334,350**	**$2,626,666**	**$3,086,299**	**$3,188,335**
Full-Time Equivalent	**27.90**	**27.95**	**32.95**	**31.95**	**31.95**

Victim/Witness

Category Name

Community Advocacy & Health

Program Purpose

The victim/witness services program provides services to victims and witnesses of crimes committed in Jackson County. The program provides advocacy, short-term counseling, court escort, information and referral about other programs, education about the criminal justice system and assistance in obtaining restitution.

The program is working toward county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The victim/witness assistance program provides the following services:

- **Information and education to all crime victims**

  Strategic objective: Ensure that victims and witnesses are notified of their rights in accordance with the Victims' of Crime Act; provide them with information about programs that may help them in the aftermath of a crime.

During the 2005 calendar year, the district attorney's office filed over 3,500 separate cases with victims.

- **Prepare restitution orders**

  Strategic objective: Hold convicted criminals accountable for the fiscal losses sustained by the victim.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Complete 75% of orders at the time of conviction	47%	60%	60%	65%

The victim/witness assistance program has 1.8 FTE dedicated to restitution. These cases have become increasingly difficult with the increase of identity theft and fraud. During fiscal year 2005-2006, the program prepared 483 restitution orders in adult cases and almost 250 orders in cases with juvenile offenders. Restitution was prepared for over 1,000 individual victims over the last fiscal year.

- **Escorting victims and witnesses to grand jury**

  Strategic objective: Ensure that all victims and witnesses who are subpoenaed to appear at grand jury receive support, information and education during the process.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
100% of citizens subpoenaed to grand jury are escorted	96%	100%	97%	100%

The victim/witness assistance program continues to provide grand jury escort to all victims and witnesses. Grand jury escort is very important and is a top program priority. The program escorted 853 victims and witnesses to grand jury during the 2004-2005 fiscal year. Over 90 percent of these services were provided by program volunteers.

- **Community outreach/collaboration**

  Strategic objective: Ensure that victims receive the highest quality of service possible as they move through the criminal justice system in Jackson County. This is accomplished by providing quality comprehensive services that are coordinated between agencies.

- **Volunteers**

  Strategic objective: Maintain a strong volunteer force in order to maximize program availability for victims.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Maintain a minimum average of 5 volunteers throughout the year	5	6	5	6

The program has seen some staff turnover in the past fiscal year. A new volunteer coordinator has been hired who created a new volunteer handbook and brochures for prospective volunteers. The volunteer program is steadily improving in both breadth and substance.

Significant Issues in the Year Ahead

In the year ahead the program will work to maintain the current level of service provided to the community. The program will apply for further funding to assist in the area of domestic violence. The number of competitive funding sources have been reduced this year making it more difficult to find grants. Meeting the needs of crime victims in the coming year with the program's 4.3 FTE is a significant challenge.

Victim/Witness

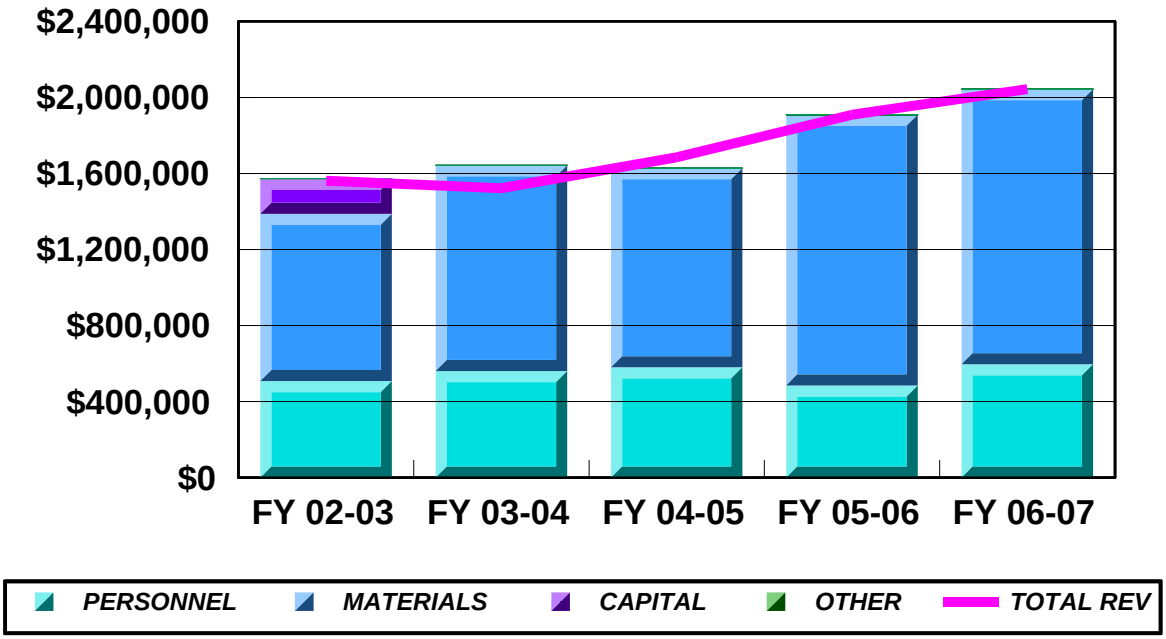
Financial Condition

The program is currently funded by a non-competitive state grant, unitary assessment dollars, one federal grant, some liquor fines and fees, and county general funds. In July of 2005 the county was awarded a grant that afforded our program a .5 FTE domestic violence advocate as part of a larger collaborative effort. Funding sources are not anticipating a significant increase in the amount of awards granted in the coming year. As costs rise, it may be difficult to maintain the current level of service without an increase in grant awards and funding opportunities.

Program: 170103	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$72,597	$8,090	$6,881	$0	$0
Federal Gov't	$65,218	$110,183	$53,298	$50,000	$70,147
Fees & Charges	$98,063	$93,319	$95,697	$65,000	$85,000
Other	$13,091	$20,477	$26,161	$25,000	$15,000
Total	**$248,969**	**$232,069**	**$182,037**	**$140,000**	**$170,147**
EXPENDITURES					
Personal Services	$252,819	$271,092	$202,102	$241,160	$274,617
Materials & Services	$51,600	$47,748	$54,307	$67,681	$59,156
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$304,419**	**$318,840**	**$256,409**	**$308,841**	**$333,773**
Full-Time Equivalent	**6.02**	**5.65**	**5.65**	**4.35**	**4.35**

EXPO

2002-03 to 2006-07



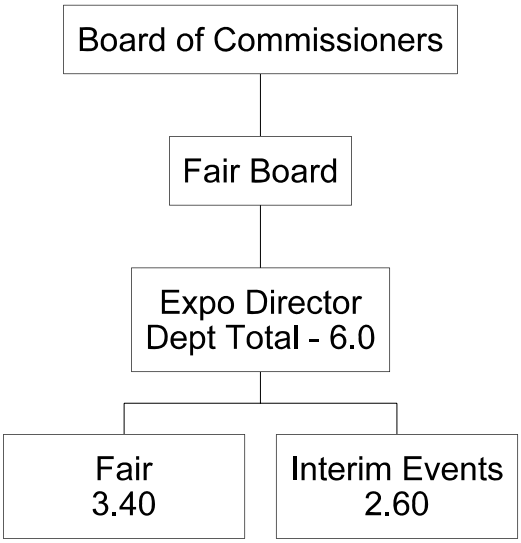
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$508,121	$560,382	$579,993	$484,363	$596,008
MATERIALS	$879,974	$1,082,631	$1,048,300	$1,424,854	$1,447,935
CAPITAL	$184,677	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,572,772	$1,643,013	$1,628,293	$1,909,217	$2,043,943
TOTAL REV	$1,561,878	$1,522,754	$1,685,623	$1,909,217	$2,043,943
FULL-TIME EQUIVALENTS	6.00	6.00	6.00	6.00	6.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There are no changes in the number of FTEs.

Expo

Organization Chart



All employees are reported as full-time equivalents.

Expo

Highlights and Challenges

Department Summary

The mission of the Jackson County Fairgounds is to provide social, cultural, recreational, agricultural, commercial and educational opportunities for the citizens of Jackson County.

Purpose Statement: The fairgrounds achieves its mission by developing and producing events such as the County Fair, Harvest Fair and Wild Rogue Pro Rodeo. These events have a strong emphasis on youth and education, but are designed to appeal to all citizens of Jackson County. The fairgrounds also provides facility rentals to individuals and groups that wish to promote additional events, such as equestrian shows, concerts, weddings, auctions, consumer shows, motor vehicle extravaganzas, sports and outdoor shows, and other diverse activities. Management assistance is offered to these shows, depending on the level of experience of the promoter. In addition, the fairgrounds is responsible for the maintenance of the 253 acre facility, including 95,000 square feet of exhibit space, 110,000 square feet of livestock and equestrian arenas, 200 horse stalls, the Lithia Motors Amphitheater, and three small lakes used as recreation areas. The fairgrounds also administers the lease agreement with the Rogue Valley Family Fun Center. The fairgrounds is also responsible, in concert with the Friends of the Fair Foundation, for continued and additional private development of the facility. Nearly $3 million in private investment has occurred over the last five years, with an additional $3 million for the Lithia Motors Amphitheater.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Maintain high quality of events produced in house.
- Increase fiscal stability and reduce dependence on general fund assistance.
- Continue development and promotion of the Lithia Motors Amphitheater.
- Develop additional stall facilities.
- Continue to pursue an update to the master/strategic plan.
- Continue to take more in-house responsibility for plant maintenance and equipment fabrication.

Major Issues and Service Level Accomplishments for Prior Year

- Increased fiscal stability in spite of a weak fair season.
- Finalize development of the Lithia Motors Amphitheater.
- Added several new shows, including the state high school equestrian meet.

Expo

Benchmark

The fairgrounds is dependent almost solely on community participation to reach its goals. Surveys are taken, both internally (exhibitors, concessionaires, renters) and externally (fairgoers, event attendees). Surveys show consistently high levels of satisfaction in programming and customer service. The fairgrounds is considered to be an innovative organization by its peers, particularly the Oregon Fairs Association. Staff has presented numerous continuing education programs at state and regional levels. These programs include disaster planning, marketing, board/staff relations, and health issues. In addition, the Friends of the Fair Foundation is looked upon as a model for similar foundations throughout the Pacific Northwest.

Fair

Category Name

Culture, Education & Recreation

Program Purpose

The purpose of this program is to develop and produce the annual county, spring, and harvest fairs, all community celebrations with slightly different goals. The fair program is helping meet county goals: (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (6) Encourage citizen understanding and participation in county government; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

The fair program is charged with producing high quality, fiscally sound events, while generating significant participation from all segments of the community.

- **County fair**

Strategic objective: The county fair is the largest single celebration in the region, drawing over 150,000 people annually. It is a traditional gathering offering entertainment; competitive exhibits; commercial sales; agricultural, technological and educational exhibits; recreational activities; and a carnival. The focus of the fair stresses youth and agriculture, while addressing other segments of the community as well.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Attendance at events	149,770	159,000	147,000	155,000

The county fair attendance is driven in large part by the quality of the headline entertainment. The 2006 lineup has no weak links, and we anticipate significant growth in attendance figures. The Lithia Motors Amphitheater will host headline entertainment, and that in itself should boost attendance.

In 2005, significant in roads were made within the Hispanic community by working with the "Chamber Latino Network" (CLN). They marketed the event in Spanish and created a Hispanic Village which resulted in a substantial increase in Hispanic participation at the fair.

- **Spring fair**

  Strategic objective: The spring fair is a purely agricultural event, providing opportunities for 4-H and FFA members to show lamb and small animal projects. It includes three days of show and judging activities, culminating in the first leg of the junior livestock auction.

- **Harvest fair**

  Strategic objective: The harvest fair is a traditional fall festival, celebrating the harvest and all of the agricultural industries in Jackson County. They include cattle, crops, wine, and small animals, all showcased in a festive, fun environment. Opportunities are provided for citizens of the region to exhibit goods and services in an atmosphere of community support and recognition.

Significant Issues in the Year Ahead

The key issues for this program are maintaining high quality events. This is accomplished by working with community partners, sponsors, 4-H and FFA leaders to develop new ideas and implement them into the respective events. Also key is promotion of the Lithia Motors Amphitheater, enabling the events to maximize entertainment value and provide a new revenue stream.

Financial Condition

It is difficult to break down the assignment of general fund dollars to the fair or interim programs. Overall, the department generates most of its budget through fees and donations. The general fund contribution represents approximately 9 percent of budgeted revenue, while state support makes up about 2 percent. The financial condition of the department has improved steadily over the last several years and looks to reduce any dependency on outside support within the next few years.

Fair

Program: 210101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$80,810	$84,515	$75,814	$96,017	$40,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$752,879	$700,770	$676,814	$821,300	$804,200
Other	$394	$1,354	$160,674	$0	$0
Total	**$834,083**	**$786,639**	**$913,302**	**$917,317**	**$844,200**
EXPENDITURES					
Personal Services	$217,772	$215,307	$227,447	$182,888	$322,609
Materials & Services	$568,408	$696,298	$672,087	$856,976	$894,990
Capital Outlay	$184,677	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$970,857**	**$911,605**	**$899,534**	**$1,039,864**	**$1,217,599**
Full-Time Equivalent	**1.95**	**1.50**	**1.50**	**1.70**	**3.40**

Interim Events

Category Name

Culture, Education & Recreation

Program Purpose

The purpose of this program is to generate facility rentals in the off season. Additionally, it is to maintain and develop the facility to enhance existing events and assist in marketing new ones. The interim events program is helping meet county goals: (2) Serve all citizens fairly and ensure access to county governments; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Description

The interim events program provides the following services:

- **Managing the multi-use facility**

  Strategic objective: Manage the multi-use facility in a fiscally sound manner, while encouraging community use at a variety of levels.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Interim attendance	161,545	200,000	213,000	225,000

Groups, organizations, and individuals rent the facility in the off season for a variety of events. They include, but are not limited to: concerts, horse shows, weddings, consumer shows, auto shows and sales, recycling sessions, dog shows, rodeos, service club meetings, and recreational vehicle shows. This program also includes the Rogue Valley Family Fun Center. As with the fair program, youth and communities are a high priority. Many events are discounted or subsidized entirely. Community nights are offered on the first Tuesday of each month, and all facilities are open to the public free of charge. Between this and the fair program, the community receives in excess of $180,000 in free use of the facility.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Facility use days	925	710	1,052	1,060

Use days are defined as one facility being used by one group for one day. If group A uses two barns, group B uses the pavilion, and group C uses the arena, all on a given day, the result is four use days.

Interim Events

Significant Issues in the Year Ahead

The key issue is maintaining and developing the facility. There is a severe shortage of horse stalls, given the scope of our equestrian facilities. More stalls would generate significant revenue. Promotion of the Lithia Motors Amphitheater is a strong priority, as it will provide a significant new revenue stream as well as cultural opportunities presently unavailable.

The non-union position of fiscal administrative manager was added to expo staff to help meet the challenges to the organization. The immediate goal is to measure all activity for improved yield management. Other goals include a review of administration and staff systems, creation of margin reports by program, and implementing efficient staff processes to track data for future analysis. The desired outcome is to raise awareness of each staff members' role in profitability.

Financial Condition

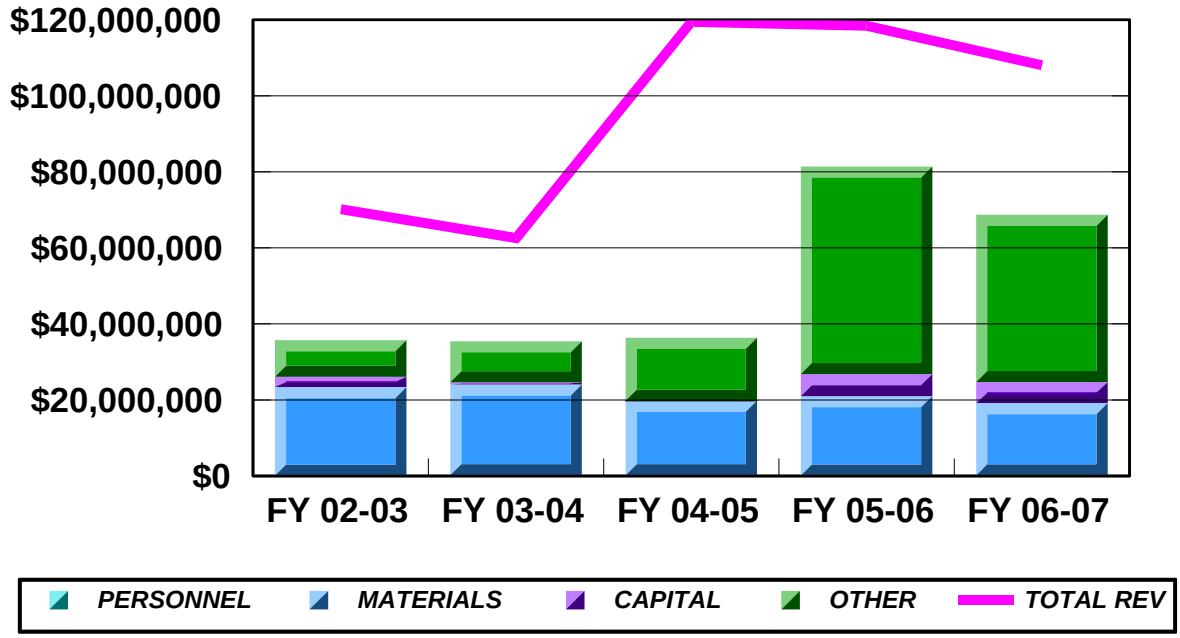
As indicated in the fair program, it is difficult to assess specifically where general fund dollars are allocated. It is likely that any decrease in general fund support would impact the interim program to a greater degree than the fair program. However, the department has reduced its dependence on county and state funding sources significantly over the past several years, and generates 90 percent of its revenue through fees and donations. The financial condition of the department has improved steadily over the past four years, and the development of the Lithia Motors Amphitheater is expected to accelerate that trend.

Program: 210102	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$68,420	$77,199	$72,246	$80,000	$89,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$479,179	$509,775	$531,615	$612,700	$824,250
Other	$180,190	$149,127	$168,454	$299,200	$286,493
Total	**$727,789**	**$736,101**	**$772,315**	**$991,900**	**$1,199,743**
EXPENDITURES					
Personal Services	$290,331	$345,057	$352,528	$301,475	$273,399
Materials & Services	$311,539	$386,299	$376,178	$567,878	$552,945
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$601,870**	**$731,356**	**$728,706**	**$869,353**	**$826,344**
Full-Time Equivalent	**4.05**	**4.50**	**4.50**	**4.30**	**2.60**

This page is for notes.

FIDUCIARY & SPECIAL FUNDS

2002-03 to 2006-07



	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$67,530	$199,500	$152,079	$106,002	$117,451
MATERIALS	$23,293,265	$23,861,814	$19,636,615	$20,907,035	$19,078,539
CAPITAL	$2,727,090	$545,820	$0	$5,784,000	$5,482,396
OTHER	$9,604,351	$10,840,551	$16,546,262	$54,599,556	$44,055,763
TOTAL EXP	$35,692,236	$35,447,685	$36,334,956	$81,396,593	$68,734,149
TOTAL REV	$70,152,630	$62,573,373	$119,445,825	$118,448,797	$108,021,422
FULL-TIME EQUIVALENTS	0.75	0.60	0.65	0.75	0.25

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

The decrease is a result of spending down the library and juvenile capital project funds as the projects have been completed. The FTE in this department is included in the solid waste program and varies depending on projects. The other portion of this FTE is found in the county administration budget.

Central Services Fiduciary

Category Name	**Organizational Infrastructure**
Program Purpose	The central services fiduciary fund program serves as the fund's "bank account" for all programs operating within the central services fund. The fiduciary fund program is helping to meet all county goals.

Revenues in the central services fiduciary account are as follows:

Interest Income	45,116
Beginning Fund Balance	1,127,908
TOTAL	**$1,173,024**

Expenditures in the central services fiduciary account are as follows:

Reserves	1,173,024
TOTAL	**$1,173,024**

Program: 090901	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$3,540	$0	$0
Other	$82,758	$49,205	$1,456,766	$774,833	$1,173,024
Total	**$82,758**	**$49,205**	**$1,460,306**	**$774,833**	**$1,173,024**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$14,329	$150,071	$0	$769,655	$1,173,024
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$14,329**	**$150,071**	**$0**	**$769,655**	**$1,173,024**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

County Schools Fund

Category Name

Community Advocacy & Health

Program Purpose

The county schools fund is a pass-through fund for distribution of special revenues to local school districts. The fund is comprised of shared revenues from the federal government and interest earnings. The federal revenues are from Public Law #106-393 Secure Rural Schools and Community Self-Determination Act of 2000. This fund is not used for the distribution of current tax revenues. Current tax revenues are distributed to the individual school districts.

The county schools fund program is helping to meet county goal: (4) Strengthen cooperation between public agencies.

Program: 091301	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,289,680	$1,305,357	$1,322,793	$1,400,000	$1,400,000
Fees & Charges	$0	$0	$0	$0	$0
Other	$1,734	$1,484	$4,860	$0	$0
Total	**$1,291,414**	**$1,306,841**	**$1,327,653**	**$1,400,000**	**$1,400,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,289,680	$1,305,250	$1,322,793	$1,400,000	$1,400,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,289,680**	**$1,305,250**	**$1,322,793**	**$1,400,000**	**$1,400,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Court Security

Category Name | **Community Advocacy & Health**

Program Purpose | This fund was established as required by ORS 1.182. A portion of all the fines collected by courts in Jackson County are deposited into this fund to be used to provide court security for the state, district, and circuit courts. The court security program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program: 091001	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$5,039	$175,503	$0	$226,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$189,463	$171,189	$201,413	$381,397	$239,309
Total	**$189,463**	**$176,228**	**$376,916**	**$381,397**	**$465,309**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$46,428	$86,580	$137,760	$381,397	$465,309
Capital Outlay	$251,270	$9,805	$0	$0	$0
Other	$630,000	$0	$0	$0	$0
Total	**$927,698**	**$96,385**	**$137,760**	**$381,397**	**$465,309**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

General Fund Fiduciary

Category Name	**Organizational Infrastructure**
Program Purpose	The fiduciary fund program serves as the county's bank, provides transfers to other funds, and provides funding for community-wide programs. The fiduciary fund program is helping to meet all county goals.

The general fund's revenues that are not directly attributable to a single program are included in the fiduciary budget. For fiscal year 2006-2007 those revenues are:

O & C timber receipts replacement funds	$15,326,980
Beginning fund balance for 2006-2007	37,559,838
Current and prior year property taxes	26,114,556
Liquor tax proceeds (state-shared revenue)	722,566
Cigarette tax proceeds (state-shared revenue)	214,114
Video Poker	670,629
Solid Waste Fund	180,000
Bureau of Land Management entitlement payment in lieu of taxes	90,000
Amusement device tax (state-shared revenue)	40,933
Cable franchise fee	248,000
Rogue Family Center	49,485
Interest	1,650,000
TOTAL	**$82,867,101**

Expenditures in the fiduciary budget include special projects and expenditures not attributable to a single program, transfers to other programs that require general fund support, the contingency account, reserves, and the unappropriated ending fund balance. Those expenditures are as follows:

Property maintenance	$459,318
Operating expenses	15,030
Contracted Services	30,000
Communications Agreements	125,000
RVTV - additional programing	45,097
Accounting	23,502
Treasurer	3,551
Facilitator services	5,000
Lobbyist	44,334
Financial system	100,000
Sports Park Master Plan	40,000
Reserves	
General fund reserves	3,357,061
Transfers to Other Funds	
Health & Human Services	2,274,117
Board of Commissioners	91,561
IT/GIS	365,065

Expo	177,000
Parks	213,312
Accounting (general fund costs for central services)	48,828
Treasurer (general fund costs for central services)	8,595
Counsel (general fund costs for central services)	168,868
Administration (general fund costs for central services)	35,402
Internal Audit (general fund costs for central services)	139,472
Human Resources (general fund costs for central services)	54,557
Facility Maintenance (general fund costs for central services)	728,030
Mail Services (general fund costs for central services)	18,901
Motor Pool	684,200
Capital Projects	211,900
Contingency	200,000
Ending fund balance (general fund)	8,963,362
Rainy day fund	23,971,246
TOTAL	**$42,602,309**

Program: 091102	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$1,384,957	$1,415,009	$1,578,351	$1,679,039	$1,648,242
Federal Gov't	$14,683,096	$14,861,853	$15,057,758	$15,195,237	$15,416,980
Fees & Charges	$330,660	$8,037,418	$1,387,793	$279,485	$297,485
Other	$22,085,686	$23,139,722	$59,205,048	$61,773,208	$65,504,394
Total	**$38,484,399**	**$47,454,002**	**$77,228,950**	**$78,926,969**	**$82,867,101**
EXPENDITURES					
Personal Services	$1,048	$49,623	$67,964	$2,242	$0
Materials & Services	$252,891	$1,908,041	$4,071,710	$4,641,793	$4,247,893
Capital Outlay	$0	$346,541	$0	$0	$0
Other	$5,103,579	$3,928,011	$6,890,090	$36,138,065	$38,354,416
Total	**$5,357,518**	**$6,232,216**	**$11,029,764**	**$40,782,100**	**$42,602,309**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Juvenile Capital Projects

Category Name | **Organizational Infrastructure**

Program Purpose

This special program serves as an account for capital construction of a new juvenile facility. This fund is made up of revenue from the sale of bonds from a juvenile bond measure passed in November 2000. The special reserve program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

The building is completed and occupied. This fund is now being used for post-occupancy improvements and enhancements, including an expanded video surveillance system and secure parking for juvenile probation officers.

Program: 090301	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$840,293	$3,279,815	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$229,314	$125,604	$8,282,875	$1,535,068	$1,084,666
Total	**$1,069,607**	**$3,405,419**	**$8,282,875**	**$1,535,068**	**$1,084,666**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$2,369,963	$10,132,055	$2,689,713	$1,535,068	$1,084,666
Capital Outlay	$583,021	$0	$0	$0	$0
Other	$0	$0	$4,120,108	$0	$0
Total	**$2,952,984**	**$10,132,055**	**$6,809,821**	**$1,535,068**	**$1,084,666**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Juvenile Debt Service

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the juvenile debt service program is to repay bonds issued for the construction of juvenile facilities. The juvenile debt service program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

During fiscal year 2001, the county issued $16,500,000 in bonds for the project. The bonds were sold in $5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on June 1, 2001. Below is the projected Maturity and Payment Schedules. Left over funds from the construction project in the amount of $4,120,108 along with proceeds from the sale of the old juvenile facility in the amount of $1,168,260 will be used to offset property tax collections as long as the funds plus interest income lasts. When the funds are exhausted, the county will resume collecting taxes to make required payments.

Maturity Schedule

Fiscal Year	Principal Amounts	Interest Rates	Yield or Price
2007	1,665,000	4.25%	100%
2008	1,740,000	4.25%	100%
2009	1,815,000	4.25%	100%
2010	1,900,000	5.00%	100%
2011	1,985,000	5.00%	100%

Payment Schedule for Fiscal Year 2006-2007

Total Payment	Principal	Interest	Ending Principal
$2,081,100	$1,665,000	$416,100	$7,440,000

Juvenile Debt Service

Program: 090401	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$2,161,259	$2,138,306	$7,609,003	$5,430,000	$3,733,684
Total	**$2,161,259**	**$2,138,306**	**$7,609,003**	**$5,430,000**	**$3,733,684**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$28	$18	$815	$3,353,106	$1,652,584
Capital Outlay	$0	$0	$0	$0	$0
Other	$2,090,387	$2,086,812	$2,085,968	$2,076,894	$2,081,100
Total	**$2,090,415**	**$2,086,830**	**$2,086,783**	**$5,430,000**	**$3,733,684**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Library Capital Projects - 2nd Bond Issue

Category Name

Organizational Infrastructure

Program Purpose

The library capital projects program serves as a statutory "holding" account for capital construction of new library facilities. This fund was established with funds bequeathed by former county commissioner and library supporter Isabel Sickels. On May 16, 2000, voters approved general obligation bonds in the amount of $38,940,000 to finance the cost of land acquisition, capital construction, capital improvements, and site development for library facilities throughout Jackson County including Rogue River, Jacksonville, Ruch, Applegate, Eagle Point, Shady Cove, Prospect, Butte Falls, Central Point, Gold Hill, Phoenix, Talent, Ashland, and Medford. Construction of all branches is expected to be completed by the end of 2007.

The library capital projects program is helping to meet county goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program: 090501	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$5,000	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$150	$0	$0	$0
Other	$18,731,389	$370,033	$9,367,346	$5,750,000	$5,482,396
Total	**$18,731,389**	**$370,183**	**$9,372,346**	**$5,750,000**	**$5,482,396**
EXPENDITURES					
Personal Services	$0	$69,230	$0	$0	$0
Materials & Services	$4,361,635	$5,308,706	$3,731,113	$0	$0
Capital Outlay	$547	$189,473	$0	$5,750,000	$5,482,396
Other	$0	$0	$0	$0	$0
Total	**$4,362,182**	**$5,567,409**	**$3,731,113**	**$5,750,000**	**$5,482,396**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Library Debt Service - 1st Bond Issue

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the library debt service program is to repay bonds issued for the construction/remodel of library facilities. The library bond measure was passed by voters May 2000. The library debt service program is helping to meet county goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

During fiscal year 2001, the county issued $20,365,000 in bonds to complete the first phase of the project. The remaining portion was issued during fiscal year 2003, see Library Debt Service-2. Bonds were sold in $5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced lowering the rate of interest. Below are the projected maturity and payment schedules.

Maturity Schedule - Series 2001

Fiscal Year	Principal Amount	Interest Rate	Price
2007	$805,000	5.00%	100.000
2008	$850,000	5.00%	100.000
2009	$890,000	5.00%	100.000
2010	$940,000	5.00%	100.000
2011	$1,020,000	3.56%	102.052
2012	$1,065,000	3.63%	102.020
2013	$1,110,000	3.72%	101.740
2014	$1,165,000	3.80%	101.387
2015	$1,215,000	3.87%	100.990
2016	$1,270,000	3.92%	98.167
2017	$1,320,000	3.97%	98.028
2018	$1,380,000	4.00%	97.607
2019	$1,445,000	4.05%	
2020	$1,510,000	4.08%	99.141

Payment Schedule for Fiscal Year 2006-2007

Total Payment	Remaining Principal	Interest	Principal
$1,467,015	$805,000	$662,015	$15,495,000

Library Debt Service - 1st Bond Issue

Program: 090801	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$1,735,748	$1,708,082	$2,822,243	$15,417,010	$2,440,813
Total	**$1,735,748**	**$1,708,082**	**$2,822,243**	**$15,417,010**	**$2,440,813**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$10	$418	$416	$973,798	$973,798
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,642,712	$1,639,462	$1,639,712	$14,443,212	$1,467,015
Total	**$1,642,722**	**$1,639,880**	**$1,640,128**	**$15,417,010**	**$2,440,813**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Library Debt Service - 2nd Bond Issue

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the library debt service program is to repay bonds issued for the construction/remodel of library facilities. The library bond measure was passed by voters May 2000. The library debt service program is helping to meet county goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

During fiscal year 2003, the county issued $18,575,000 in bonds to complete the second phase of the project. Bonds were sold in $5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2003. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2003

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2007	$920,000	3.00%	100%
2008	$945,000	3.20%	100%
2009	$970,000	3.50%	100%
2010	$1,005,000	4.00%	100%
2011	$1,040,000	4.00%	100%
2012	$1,075,000	4.00%	100%
2013	$1,115,000	4.00%	100%
2014	$1,160,000	4.00%	100%
2015	$1,205,000	4.25%	100%
2016	$1,255,000	4.30%	100%
2017	$1,310,000	4.40%	100%
2018	$1,365,000	4.50%	100%
2019	$1,425,000	4.75%	100%
2020	$1,490,000	4.75%	100%

Payment Schedule for Fiscal Year 2006-2007

Total Payment	Remaining Principal	Interest	Principal
$1,599,775	$920,000	$679,775	$15,385,000

Library Debt Service - 2nd Bond Issue

Program: 090701	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$37,022	$1,588,700	$1,634,428	$1,617,150	$1,599,775
Total	**$37,022**	**$1,588,700**	**$1,634,428**	**$1,617,150**	**$1,599,775**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$400	$20,000	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$1,615,225	$1,599,750	$1,597,150	$1,599,775
Total	**$0**	**$1,615,225**	**$1,600,150**	**$1,617,150**	**$1,599,775**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Service Partners

Category Name	**Community Advocacy & Health**
Program Purpose	The county sponsors a number of community-wide programs and contributions to programs not operated by the county. Funding requests and recommendations are listed below. The goals of the service partners program for the citizens of Jackson County are: (1) Provide cultural awareness; (2) Education; and (3) Agricultural development.

Program Description

	FY 2006-2007 Requested	FY 2006-2007 Adopted
Historical Societies The historical societies preserve local history and educate the public as to the rich heritage of Jackson County. Historical societies create opportunities to explore the history that has shaped Southern Oregon; they improve the quality of public service while increasing the number and diversity of constituency; they create opportunities for individuals to develop personal meaning from experiences with objects, activities, and ideas; and improve accessibility to the collections while ensuring their condition, utility, and security in accordance with professional practices. (*Historical societies* are fulfilling goals 5, 7 and 11.)	$740,772	$740,772
Jackson Soil and Water Conservation District Jackson Soil and Water Conservation District strives to make the highest, wisest, and best use of the land, water, and other natural resources in the district for the citizens of Jackson County. The soil and water conservation district provides education, soil studies, and water information. The request is for general support. (*Jackson Soil and Water Conservation* is fulfilling goals 4, 7, 10 and 12.)	$45,209	$24,079

	FY 2006-2007 Requested	FY 2006-2007 Adopted
Rogue Valley Council of Governments (RVCOG) RVCOG provides overall coordinated services of benefit to all local governments in Jackson and Josephine counties and supports local and regional problem solving and provides a network of services to help seniors and adults with disabilities. (*RVCOG* is fulfilling goals 1, 2, and 3.)	$33,175	$33,175
Southern Oregon Research and Extension Center The Southern Oregon Research and Extension Center serves as the front door to Oregon State University and provides non-formal education that contributes to strong individuals, families, and communities, a vibrant economy, and sustainable natural resources. Southern Oregon Research and Extension Center provides a site for agricultural experiments and research leading to improvements in the Rogue Valley's agricultural economy. (*Southern Oregon Research and Extension* is fulfilling goals 1, 2, 3 and 7.)	$179,878	$179,493
Taylor Grazing Under state law, the county is required to receive funds from the Bureau of Land Management as the result of rancher-paid grazing fees. The county is then required to approve expenditures for range land improvements such as fences and gates. The recommended expenditure is covered by revenue. (*Taylor Grazing* is fulfilling goal 3.)	$14,000	$14,000

Service Partners

Program: 091101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$17,000	$14,000
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$17,000**	**$14,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,549,933	$1,291,963	$1,274,599	$1,114,843	$991,519
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	($14,000)	$0	$0	$0
Total	**$1,549,933**	**$1,277,963**	**$1,274,599**	**$1,114,843**	**$991,519**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Solid Waste

Category Name	**Natural Resources & Environment**
Program Purpose	The purpose of the solid waste program is to reduce the potential risk of communicable diseases, other debilitating conditions, and environmental degradation by making convenient, affordable, and sanitary solid waste collection and disposal available to all citizens of Jackson County. The solid waste program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The solid waste program provides the following services:

- **Solid waste recovery**

  Strategic objective: Maintain a recycling recovery rate that meets or exceeds the Department of Environmental Quality's (DEQ) requirements.

  Outcome: The minimum DEQ requirement is 25 percent for counties with the same solid waste volumes. Jackson County's 2004 Recycling Recovery Rate is 38 percent.

- **Education**

  Strategic objective: Provide education to the residents of Jackson County on composting, reuse, recycling, and waste prevention.

  Outcome: Maintain the highest percentage of public outreach educational recovery credits in the state of Oregon. In 2004, Jackson County achieved the 6 percent maximum recovery credits (2 percent backyard composting education; 2 percent reuse education; and 2 percent waste prevention education).

Jackson County has increased staff participation in the school outreach education program for waste prevention, reuse, and recycling. Brochures were mailed to each school in Jackson County announcing our 2005-2006 waste reduction curriculum. The program is designed to provide grade-level specific, in-class presentations promoting waste prevention, reuse, and recycling. There has been a tremendous response, with 25 presentations already completed since September, 2005.

- **Intra-county programs**

  Strategic objective: Assist private sector businesses in reducing their operational costs by reducing their solid waste.

  Outcome: The SMART (Saving Money and Resources Together) Business Program will be awarded grant funds to provide outreach and incentives for commercial businesses and schools located throughout Jackson County to implement cost-effective measures to reduce solid waste. The SMART Business Program provides technical assistance and training to increase resource conservation behaviors, focusing on solid waste among commercial businesses and schools in Jackson County.

- **Inter-county programs**

  Strategic objective: To utilize solid waste funds to off-set solid waste related costs for Jackson County departments.

  Outcome: To reduce the overall operating expenses of the general fund, the Roads, Parks and Planning and Health and Human Services departments and the Jackson County Expo.

Significant Issues in the Year Ahead

To further reduce materials going into our landfill, an increased educational effort will take place regarding curbside yard debris recycling.

A large percentage of Jackson County has benefitted from commingled recycling. Commingled recycling allows patrons to discard all of their recyclable materials into one bin. The goal is to decrease materials going into the waste stream. Rogue Disposal, the county's largest waste hauler serving 30,000 county residents, now offers commingled recycling to 23,000 of its residential customers. This is a voluntary program. The popularity of commingled recycling is evidenced by the fact that, prior to the offering of commingled recycling, only 59 percent participated in recycling, now that number is up as high as 84 percent. Ashland Sanitary and Southern Oregon Sanitation offer recycling opportunities to their customers at the Ashland Recycling Depot and the Rogue Transfer Station, respectively.

Solid Waste

Financial Condition

This program is not supported by the county's general fund, but is funded primarily by solid waste franchise fees.

Program: 091401	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$32,224	$15,607	$19,390	$8,000	$7,500
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$735,429	$606,223	$740,961	$688,800	$679,620
Other	$52,867	$33,276	$1,052,634	$1,293,570	$1,554,200
Total	**$820,520**	**$655,106**	**$1,812,985**	**$1,990,370**	**$2,241,320**
EXPENDITURES					
Personal Services	$66,473	$80,637	$84,103	$103,760	$117,451
Materials & Services	$81,262	$66,285	$94,254	$1,542,375	$1,570,412
Capital Outlay	$0	$0	$0	$0	$0
Other	$137,672	$1,585,039	$210,629	$344,235	$553,457
Total	**$285,407**	**$1,731,961**	**$388,986**	**$1,990,370**	**$2,241,320**
Full-Time Equivalent	**0.75**	**0.60**	**0.65**	**0.75**	**0.25**

Title II

Category Name | **Community Advocacy & Health**

Program Purpose | To fund projects on federal lands in accordance with Public Law 106-393. These projects are established at the discretion of the Secretary of Agriculture or the Secretary of the Interior. Projects are proposed to the secretary concerned by various Resource Advisory Committees (RAC) which includes citizens from each affected county.

Program: 090101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,743,276	$1,764,129	$1,787,063	$1,830,000	$1,850,956
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,743,276**	**$1,764,129**	**$1,787,063**	**$1,830,000**	**$1,850,956**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,743,276	$1,764,129	$1,787,063	$1,830,000	$1,850,956
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,743,276**	**$1,764,129**	**$1,787,063**	**$1,830,000**	**$1,850,956**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Title III

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the Title III program is to fund projects that will meet criteria set by the Secure Rural Schools and Community Self-Determination Act of 2000 or Public Law 106-393. The Title III program helps to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

The Title III program provides for separate accounting and grant management of special forest-related projects.

- **Grant management**

  Strategic objective: Manage Title III projects in accord with the Public Law 106-393 requirements. Authorized uses include the following: 1) search, rescue, and emergency services—performed on federal lands; 2) community service work camps on federal lands; 3) easement purchases for conservation purposes or to provide access to federal lands; 4) forest-related educational opportunities; and 5) fire prevention and county planning to reduce the risk of wildfires.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Search, Rescue & Emergency Services	2	2	2	2
Community Service Work Camps	2	2	2	2
Easement Purchases	1	2	2	1
Forest Related Educational Opportunities	11	11	11	7
Fire Prevention & County Planning	10	11	12	12

Jackson County is in the sixth year of this program. The program has experienced a marked increase in interest as evidenced by the number of applications submitted in the first year versus the number submitted in the fifth year. During the first year, approximately 23 percent of available funding was expended. Expenditures have now risen to exceed the level of Title III appropriation received by the county, less approximately 10 percent held in reserve for unanticipated needs.

Title III

Significant Issues in the Year Ahead

This funding, unless extended by the U.S. Congress, will expire after the 2006-2007 fiscal year. Many programs, beneficial to Jackson County, have been created utilizing these funds. With the potential impending funding loss, efforts should be made to assess the applicants with an eye toward self-sufficiency. This may change some of the criteria by which applications are assessed.

Financial Condition

This program receives no general fund dollars. During the first few years of this program, there weren't enough projects developed to spend all of the money so a sizable reserve was built up. These reserves were spent by the end of fiscal year 2004-2005 so the total amount of projects were reduced in fiscal year 2005-2006, and will be reduced for 2006-2007 as well.

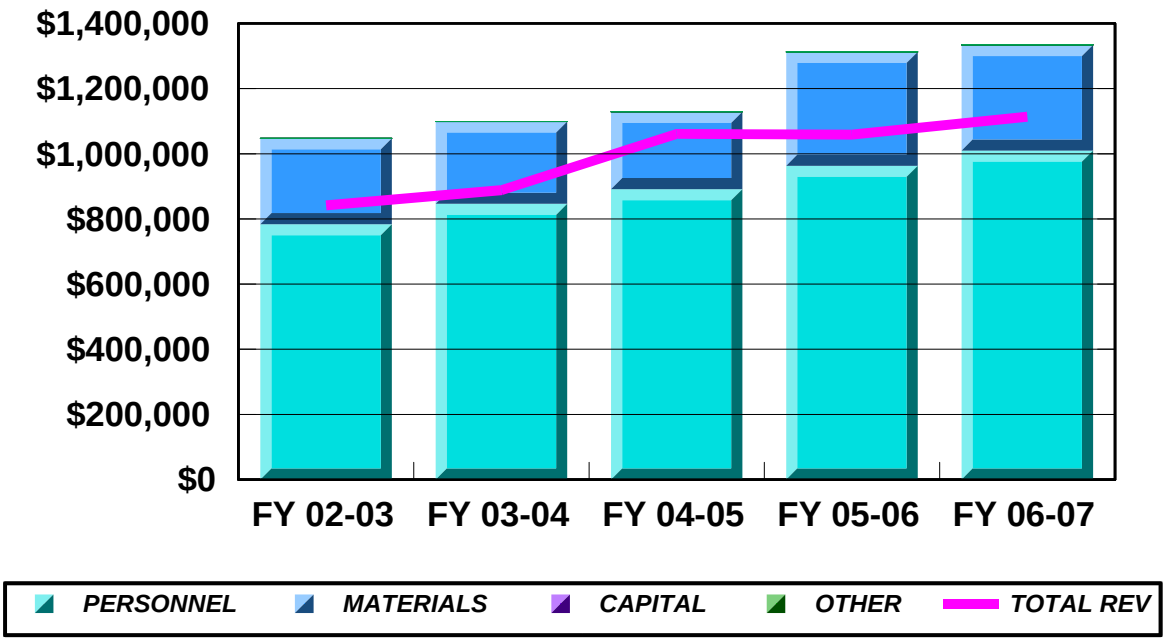
Currently, it is unknown whether this program will be extended by the United States Congress past the 2007 sunset date.

Program: 091501	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$40,000	$0	$0	$0	$0
Federal Gov't	$1,743,276	$1,764,228	$1,787,362	$1,805,000	$1,850,956
Fees & Charges	$0	$0	$0	$0	$0
Other	$57,234	$35,517	$1,854,245	$865,000	$985,122
Total	**$1,840,510**	**$1,799,745**	**$3,641,607**	**$2,670,000**	**$2,836,078**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,213,073	$1,719,927	$2,784,095	$2,670,000	$2,836,078
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,213,073**	**$1,719,927**	**$2,784,095**	**$2,670,000**	**$2,836,078**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

This page is for notes.

FINANCE

2002-03 to 2006-07

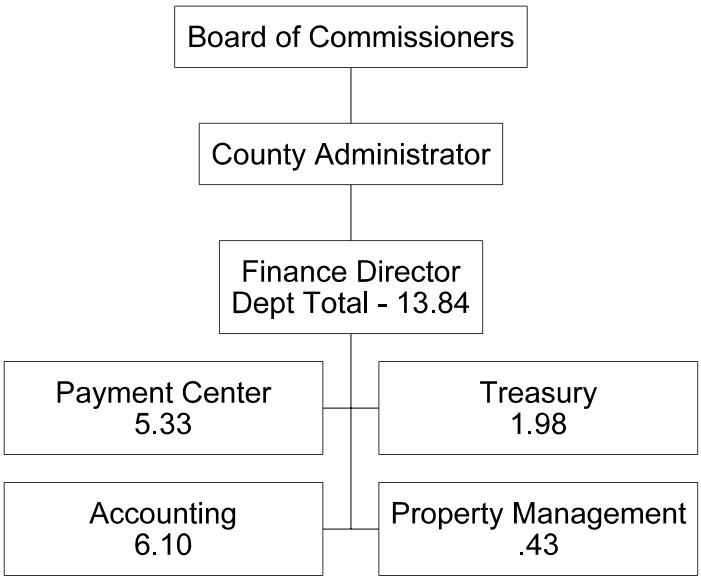


	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$783,977	$846,663	$891,229	$963,213	$1,009,573
MATERIALS	$263,477	$252,473	$237,627	$349,370	$324,460
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,047,454	$1,099,136	$1,128,856	$1,312,583	$1,334,033
TOTAL REV	$841,596	$888,443	$1,060,995	$1,058,618	$1,113,502
FULL-TIME EQUIVALENTS	13.90	13.90	13.84	13.84	13.84

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There are no changes in the number of FTEs.

Organization Chart



All employees are reported as full-time equivalents.

Finance

Highlights and Challenges

Department Summary

Purpose Statement: To provide support, control, and income generation (investment income) services to the organization, revenue collection services to all county taxing districts, and property tax assistance and support services to the public.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Major components of the new EnterpriseOne system are live, but there remains work in terms of refining, and additional user training. Areas of emphasis for next year include expanding the use of "employee self-service" for payroll and human resources, additional departments utilizing the PayPoint cash receipting module and assistance, as needed, with the interface of data between the general ledger and budget modules. These efforts will take at least a year.
- Working with the State Department of Consumer and Business Services, streamline and improve the new system whereby counties implement title changes on manufactured structures. This used to be a responsibility of the Department of Motor Vehicles (DMV).
- Continued enhancement of the new Oregon Counties Assessment and Taxation System (ORCATS) software and the related cash receipting system developed by the same vendor.

Major Issues and Service Level Accomplishments for Prior Year

- The financial modules of the new EnterpriseOne system continue to be fine-tuned and new functionality is being made available to departments. A great deal has been accomplished along these lines, but this has also shown us that a lot of work remains in this area.
- On-line credit card and "e-check" payments for property taxes were implemented this year. It has taken more staff time than was anticipated, but the program has been well received by the public.
- The county is now processing ownership changes for manufactured structures. This is a significant service to citizens and gives the county better information than was available when DMV was handling this responsibility.

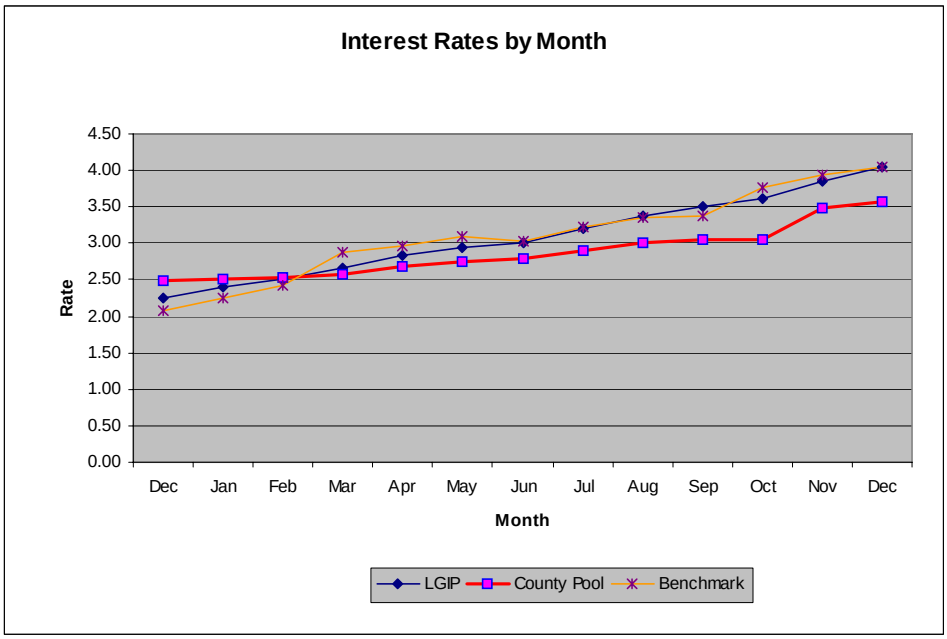
Benchmark

The benchmark that finance had been using for a couple of years, the LIBOR + 0.50 percent, is a short term rate based on 90 day paper. As such, when interest rates rise rapidly there is a lag in any portfolio that has longer investment horizons (longer than 90 days), such as ours. The county can invest up to three years (36 months) when rates and other considerations are favorable. Most local governments may only invest for 18 months.

Our portfolio has recently not achieved the benchmark as a result of the investment horizon and rapidly increasing rates, but also because as investments mature the

proceeds have often been spent rather than reinvested. The local government investment pool (LGIP) is a state managed portfolio.

Given that our current benchmark is relatively easy to meet when interest rates are stable or falling, but almost impossible to meet when interest rates are rising rapidly, finance investigated an adjustment to the benchmark. Finance investigated the validity of the three month LIBOR + .50 percent less the effect (positive or negative) of federal fund movements during the previous 12 months. In an increasing interest rate environment, this lowers the benchmark. In a decreasing interest rate environment, this raises the benchmark. This proved, however, to be too large of an adjustment and the criteria was changed to back-out the effect of 6 months of federal reserve adjustments rather than 12 months. This remains a difficult benchmark during increasing rates, but is valid as a target for the county's investment pool.



Accounting

Category Name

Organizational Infrastructure

Program Purpose

The accounting program is responsible for providing a flexible, timely management information system that allows easy access to financial data important to decision making, while maintaining necessary internal controls, and encouraging competitive and effective procurement practices in a decentralized environment. The accounting program is helping to meet county goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

The accounting program provides the following services:

- **Service delivery efficiency**

  Strategic objective: Maintain general accounting, payroll, and purchasing expense as a percentage of the county's budget (excluding capital projects).

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Percentage of county budget	0.31%	0.33%	0.30%	0.30%

- **Timely and useful management information**

  Strategic objective: With the goal of finishing PayPoint and the Labor Budget portions of E1 this year, the ten steps will be completed and emphasis shifts to training and fine-tuning. The objective is to, along with IT, develop an ongoing training program to train new employees and further train existing employees.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Steps completed	9.5/10	9.75/10	10/10	
Training sessions offered	n/a	n/a	4	8

Significant Issues in the Year Ahead

The accounting program staff will continue to gain knowledge in the new financial, payroll, and human resources system in the FY 2006-2007. This will include support to county departments to assure they are able to efficiently obtain the necessary financial data needed to effectively manage their programs. The accounting program staff will also continue to "fine-

tune" the software so that there will start to be a positive impact on the program's outcomes supporting the program's purpose and enhancing organizational efficiency.

Financial Condition

This program is 99 percent funded by chargebacks to other county programs, 53 percent coming from general fund programs. The remaining 1 percent of funding is from direct charges to programs for services and rebates received from the countywide purchasing card program and the countywide office supply contract.

Program: 060101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$4,138	$5,167	$4,340	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$338,426	$381,774	$423,646	$456,225	$485,436
Other	$40,039	$44,657	$35,596	$46,632	$52,328
Total	**$382,603**	**$431,598**	**$463,582**	**$502,857**	**$537,764**
EXPENDITURES					
Personal Services	$355,219	$408,687	$436,072	$448,718	$483,584
Materials & Services	$34,680	$29,015	$39,344	$54,139	$54,180
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$389,899**	**$437,702**	**$475,416**	**$502,857**	**$537,764**
Full-Time Equivalent	**5.81**	**5.96**	**5.90**	**5.85**	**6.10**

Payment Center

Category Name

General Government

Program Purpose

To maximize the collection of property taxes in a timely manner on behalf of the taxing districts and the citizens of Jackson County while utilizing the latest available technology. In addition, the payment center provides cost-effective collection of miscellaneous revenues for other departments in a manner that provides convenience to the public while protecting the county's financial assets. Since this program collects the taxes that help all taxing districts serve county citizens, this program helps the county to achieve goal: (2) Serve all citizens fairly and ensure access to county government.

Program Description

The payment center program provides the following services:

- **Efficient collection and posting of property tax receipts and miscellaneous revenues for other county departments**

  Strategic objective: Process all collections in a timely manner by promoting lockbox and local bank drop-off sites for tax payments, and also by meeting the targeted number of days required for revenues of other departments to be deposited.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# business days after Nov. due date all pymts posted	15	10	15*	15

* Our ability to meet these goals depends, in part, on the quality of extra-help that we are able to hire. This year, we terminated some of our help and had to retrain new persons.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
# business days after 2nd & 3rd trimesters all posted	5	5	5	6

- **Cash controls**

  Strategic objective: Maintain a system of cash controls that minimizes the possibility of fraud while enabling payment processing as quickly and efficiently as possible.

- **Distribution of taxes**

  Strategic objective: Timely and accurate distribution of property taxes to the taxing districts.

Significant Issues in the Year Ahead

Working with the other six counties using Oregon Counties Assessment and Taxation System (ORCATS) software, payment center program staff and assessment staff will continue to be active in user group meetings to identify needed enhancements to be developed by the software vendor. The original consortium (first four counties) has sold this software to two other Oregon counties and others have expressed an interest. The goal is to enhance efficiency, and market this product to make it a significant multi-county state property tax system. The efficiency of a multi-county system is realized by all participating counties.

Ownership changes for manufactured structures transferred to counties in May, 2005. Finance staff has been active in this effort. This fiscal year we will work toward refining this new joint responsibility with the state, which is providing a needed service to owners of manufactured structures.

On-line payments were implemented in October, 2005. This year we plan to further market this option and assist other counties coming on-line with this option.

Financial Condition

Payment center expenses are covered 30.0 percent by the County Assessment and Tax Fund (CATF) grant from the state. An additional 21.8 percent is covered by other miscellaneous revenues.

Payment Center

Program: 060201	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$169,542	$177,183	$135,974	$167,960	$165,780
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$45,379	$50,206	$89,254	$121,647	$117,554
Other	$2,292	$0	$0	$0	$0
Total	**$217,213**	**$227,389**	**$225,228**	**$289,607**	**$283,334**
EXPENDITURES					
Personal Services	$250,573	$265,326	$275,546	$319,899	$323,760
Materials & Services	$184,758	$180,975	$166,575	$235,206	$223,411
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$435,331**	**$446,301**	**$442,121**	**$555,105**	**$547,171**
Full-Time Equivalent	**5.52**	**5.53**	**5.53**	**5.58**	**5.33**

Property Management

Category Name

Organizational Infrastructure

Program Purpose

To manage the county's real property assets including the granting of easements, negotiation of leases, and auctioning properties deemed to be surplus. The property management program is involved in the foreclosure process from the generation of files and records at the beginning of the two-year "judgement" period to the point of possible sale after properties are deeded to the county. Field visits are performed on properties in the foreclosure process to facilitate identification of missing owners or other parties with a recorded interest. This program manages county-owned property that is retained for operations, including maintaining records as to origin, restrictions in use, archeological designation, etc. This program is helping to achieve county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

The property management program provides the following services:

- **Management of county properties** (currently 835 accounts).

  Strategic objective: Maximize payments on accounts in foreclosure with a goal of clearing as many accounts as possible. Obtain the highest return on properties the county does acquire, either through lease or disposal.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percent of properties cleared	92%	75%	87%	90%

Significant Issues in the Year Ahead

Continued effort to reduce the number of small parcels that are in the county's inventory. The 2005 auction grossed $173,500 and included 13 parcels, 9 of which sold. Two previously auctioned parcels that were of a size and type that made them marketable to the general public were listed with a realtor and sold. Parcels that do not sell at an auction are available for private sale at market value after the auction. This mix of marketing methods was successful and will be utilized in 2006-2007.

The new E1 financial system is being used to create a comprehensive, accessible, record of county owned property for all departments. The goal is to eliminate partial lists that have been maintained in two separate systems and that were not accessible to other county staff.

Property Management

Financial Condition

This program is funded through property sales, easements, and lease payments. Property sale revenues may only be retained to the extent that they cover actual costs. Additional receipts are distributed to all county taxing districts.

Program: 060202	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$70,322	$33,011	$206,652	$34,822	$44,370
Other	$0	$28,161	$0	$38,031	$47,701
Total	**$70,322**	**$61,172**	**$206,652**	**$72,853**	**$92,071**
EXPENDITURES					
Personal Services	$27,122	$27,613	$29,065	$31,849	$31,051
Materials & Services	$26,756	$23,064	$10,513	$29,471	$17,714
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$53,878**	**$50,677**	**$39,578**	**$61,320**	**$48,765**
Full-Time Equivalent	**0.47**	**0.45**	**0.45**	**0.45**	**0.43**

Treasury

Category Name	**General Government**
Program Purpose	To manage the county's funds for maximum return while meeting liquidity requirements, protecting investment principal, and adhering to statutory and policy restrictions and requirements. The treasury program receives county funds, disburses tax revenue to all taxing entities, provides debt service administration for the county and urban renewal agency, and maintains an investment pool for all funds as well as the urban renewal agency, law enforcement district, and lighting district. This program assists all departments in the implementation of systems to enhance the processing and security of receipts, including wire and credit card payments. The program is helping to achieve county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

The treasury program is providing the following services:

- **Maximization of investment income**

  Strategic objective: Realize a return on pooled investments equal to or greater than the 90 day London Interbank Offered Rate (LIBOR) plus 50 basis points less 6 months of federal fund adjustments. Pooled interest to be allocated based on daily balances by fund; bond investments are to comply with Internal Revenue Code restrictions.

  Outcome: The benchmark on the department summary page reflects actual results. It is expected that the benchmark will be met in 2006-2007.

- **Enforcement of cash controls**

  Strategic objective: Retain a system of cash controls that minimizes the possibility of fraud or misuse of cash entrusted to the treasurer's office. Note cash control problems in other departments and, together with internal audit, work toward their resolution.

- **Distribution of taxes**

  Strategic objective: Timely, accurate, and efficient distribution of property taxes utilizing Oregon Counties Assessment and Taxation System (ORCATS) software.

Treasury

Significant Issues in the Year Ahead

Emphasis for the new year includes further exploring the increased functionality and options that are available in the Sympro treasury software that was installed as part of the financial system conversion. Also, host or participate in a western U.S. Sympro user's group workshop. Treasury staff will also work to help expand the use of the PayPoint cash receipting module. This cash receipting module improves audit trails and cash controls in the various departments in which it is installed, as well as the interface with the new financial software. Additionally, go out to bid for the county's banking services.

Financial Condition

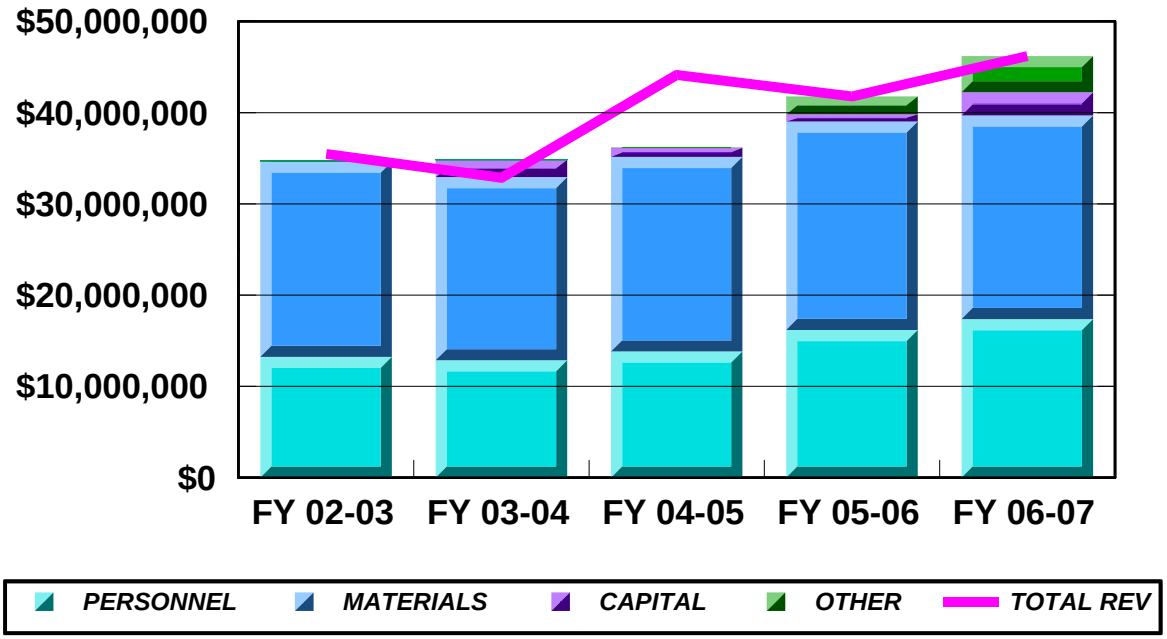
This program is funded primarily through chargebacks to other departments, based on actual workload statistics. Chargebacks account for 97.9 percent of the treasurer's budget, and 2.1 percent is revenue received through the state County Assessment and Tax Fund (CATF) grant. Approximately 39.5 percent of chargebacks are attributed to the general fund.

Program: 060102	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$10,168	$9,992	$5,810	$3,544	$4,165
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$151,643	$147,511	$155,113	$180,116	$187,573
Other	$9,640	$10,774	$4,604	$9,641	$8,595
Total	**$171,451**	**$168,277**	**$165,527**	**$193,301**	**$200,333**
EXPENDITURES					
Personal Services	$151,022	$144,996	$150,506	$162,747	$171,178
Materials & Services	$17,262	$19,393	$21,170	$30,554	$29,155
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$168,284**	**$164,389**	**$171,676**	**$193,301**	**$200,333**
Full-Time Equivalent	**2.10**	**1.96**	**1.96**	**1.96**	**1.98**

This page is for notes.

HEALTH & HUMAN SERVICES

2002-03 to 2006-07



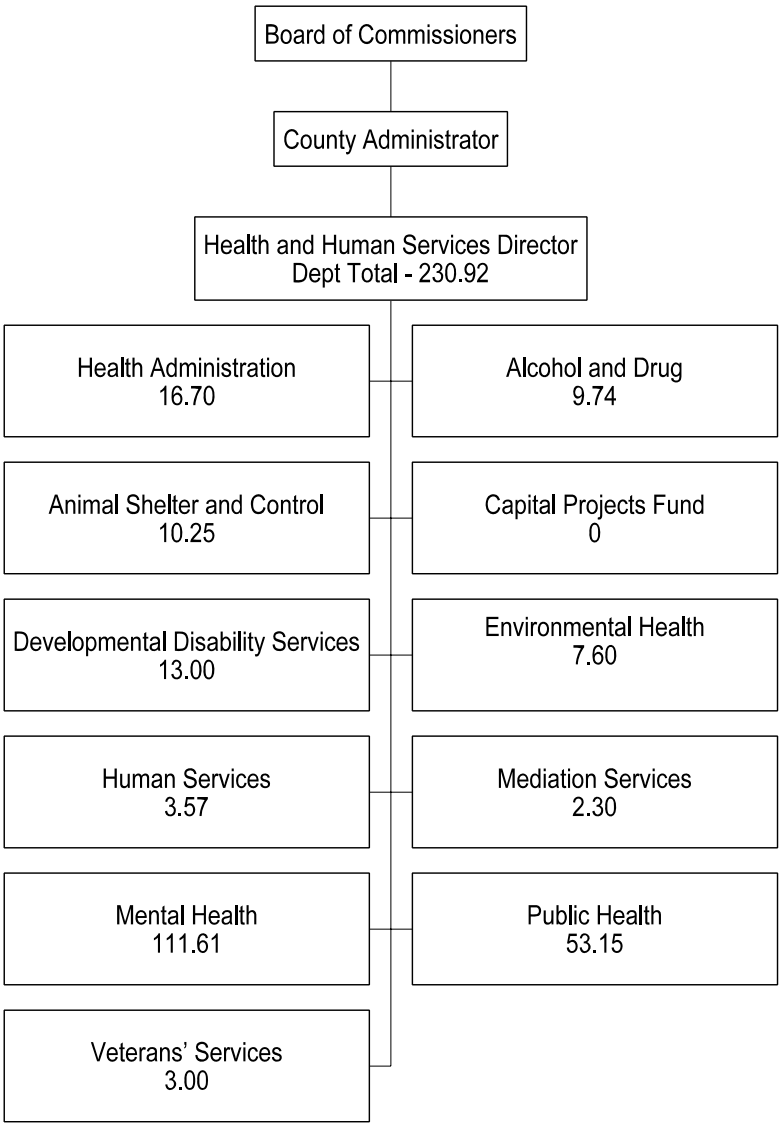
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$13,240,517	$12,859,444	$13,818,638	$16,168,951	$17,363,033
MATERIALS	$21,400,737	$20,084,414	$21,334,216	$22,855,662	$22,327,428
CAPITAL	$72,588	$1,897,559	$1,002,091	$800,000	$2,553,100
OTHER	$0	$0	$20,491	$1,950,000	$3,960,000
TOTAL EXP	$34,713,842	$34,841,417	$36,175,436	$41,774,613	$46,203,561
TOTAL REV	$35,473,376	$32,868,116	$44,139,136	$41,774,613	$46,203,561
FULL-TIME EQUIVALENTS	256.48	239.74	234.87	235.39	230.92

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There is a slight decrease of FTEs which is a result of a decrease in state reimbursed programs.

Health and Human Services

Organization Chart



All employees are reported as full-time equivalents.

Health and Human Services

Highlights and Challenges

Department Summary

Purpose Statement: Protect and promote the health of Jackson County citizens.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- More than 75 percent of the health and human services budget is comprised of grants and reimbursements from the state and federal governments. Two issues will have a significant impact on our continued ability to provide services:
  - The state Department of Human Services budget is $172,000,000 out of balance for the current biennium, primarily due to overruns in the Oregon Health Plan; and
  - President Bush's federal 2006-2007 budget proposes significant cuts to Medicaid and other human services programs and threatens continued O&C funding.

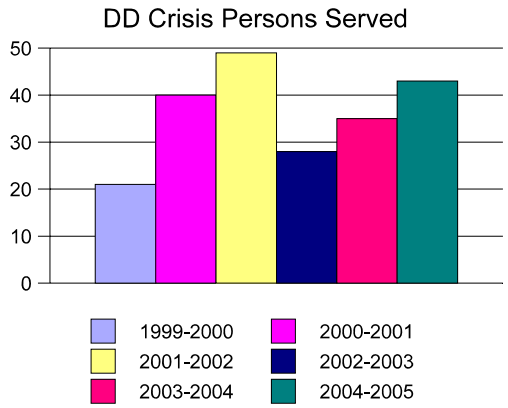
  How these issues are resolved will impact the HHS budget. At the same time PERS, health insurance costs, and inflation further restrict our ability to maintain service levels.
- We will continue to work with a broad community coalition to fight our methamphetamine epidemic; will improve mental health services to children and families; will expand services to veterans with new state funds; and will continue to plan for our response to avian flu and other public health emergencies.

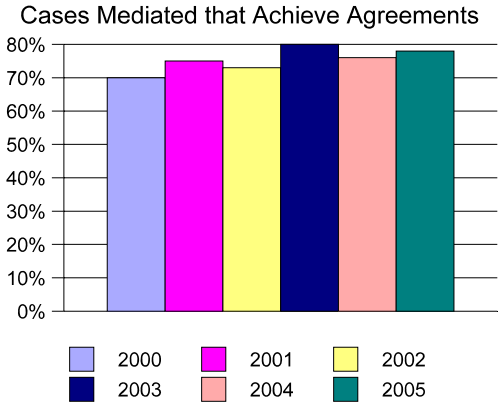
Major Issues and Service Level Accomplishments for Prior Year

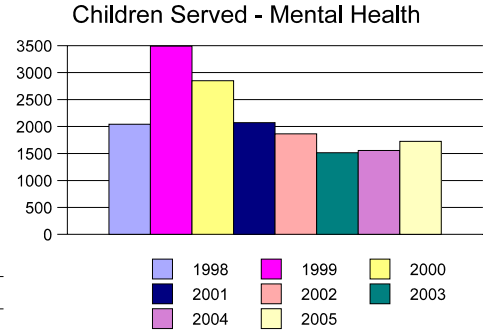
- Worked with private health care providers to insure that influenza vaccine was distributed to highest risk individuals.
- Implemented system change initiative for children's mental health services creating a more child/family centered treatment approach using evidence based practices.
- Expanded nursing coverage at the jail to include weekends.
- Transferred the healthy start program to a private non-profit provider achieving significant increase in home visiting services to first time parents.
- Continued to work with the methamphetamine task force. Invested more than $400,000 in treatment and prevention programs. More than 150 people attended the second annual methamphetamine summit; launched a county funded treatment improvement project.
- In cooperation with ASANTE, Providence and Ashland Community Hospital launched the JRHA Behavioral Healthy system study.
- Completed a pandemic influenza plan and held regional exercises to test the plan and mass prophylaxis protocols. Allocated more than $500,000 to hospitals and other health providers to improve their preparedness.

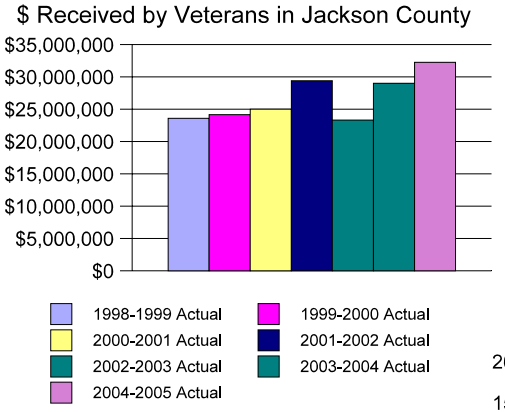
Health and Human Services

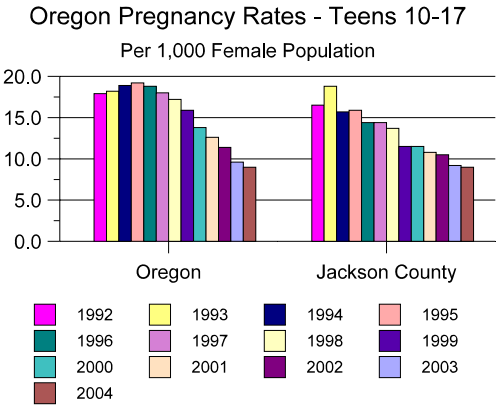
Benchmark











Health Administration

Category Name

Community Advocacy & Health

Program Purpose

Provide direction and administrative support, including budgeting, contracts, personnel, and planning for all health and human service programs. Maintain collaborative relationships with other agencies who serve the same population. The health administration program is helping to meet county goals: (1) Protect health, safety and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Description

The health administration program provides the following services:

- **Administration**

  Strategic objective: Provide overall direction and administration of all health and human services programs. Services include budgeting, contracts, personnel, and program planning.

- **HIPAA compliance**

  Strategic objective: Provide leadership and direction for all county agencies affected by the HIPAA (Health Insurance Portability and Accountability Act of 1996) regulations.

- **Integrated services**

  Strategic objective: Work with other health and human services providers (state agencies and non-profits) to continue to work toward more integrated services.

Significant Issues in Year Ahead

The program faces significant challenges as attempts are made to preserve the most basic health and human services in light of state and county budget difficulties.

Financial Condition

This program is funded by chargebacks to other health and human service programs and rents collected from partners at integrated facilities. The ability to collect rents representing each partner's share of the costs at the integrated facilities will be dependent on economic conditions affecting the state as well as local non-profits. The general fund support to this program is approximately .1 percent.

Health Administration

Program: 240101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$134,740	$267,641	$404,837	$1,079,922	$1,091,567
Federal Gov't	$0	$0	$0	$82,448	$0
Fees & Charges	$101,543	$110,597	$112,458	$46,286	$42,500
Other	$2,190,499	$2,091,408	$7,007,746	$5,311,267	$9,107,880
Total	**$2,426,782**	**$2,469,646**	**$7,525,041**	**$6,519,923**	**$10,241,947**
EXPENDITURES					
Personal Services	$24,158	($10)	$50,182	$660,327	$1,314,178
Materials & Services	$370,169	$574,400	$448,272	$687,905	$1,071,159
Capital Outlay	$67,254	$1,427,429	$47,892	$0	$500,000
Other	$0	$0	$0	$1,900,000	$3,960,000
Total	**$461,581**	**$2,001,819**	**$546,346**	**$3,248,232**	**$6,845,337**
Full-Time Equivalent	**5.70**	**6.93**	**6.25**	**11.71**	**16.70**

Alcohol and Drug

Category Name

Community Advocacy & Health

Program Purpose

The alcohol and drug program seeks to address the impact of substance abuse on the children and adults of Jackson County by providing a full continuum of treatment and prevention services. The alcohol and drug program is helping meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The alcohol and drug program provides the following services:

- **Prevention**

  Strategic objective: Prevent substance abuse and other risk behavior by county youth by collaborative planning, community coordination, and outcome-based community services. Priority strategies for 2006-2007 include youth mentoring, middle-school life-skills education, parent education, and community safety net services to prevent child abuse.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percent of 8th grade students using alcohol	28%	28%	28%	28%

The goal of prevention services is to reduce the alcohol use of Jackson County 8th grade students. While the use of marijuana by 8th graders declined in 2005, the use of alcohol increased and tobacco stayed the same.

- **Community treatment services**

  Strategic objective: Deliver an effective continuum of substance abuse treatment services through citizen planning, community contracts, community coordination, and revenue enhancement. Five collaborative grant projects have focused on community services to targeted high-risk youth and adults. Treatment services include: residential, outpatient, DUI, case management, and specialized projects.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Jackson County's treatment completion rate	64.17%	64.17%	Not Available	64%

The goal of our community treatment services is to have the Jackson County treatment completion rate be greater than the completion treatment rate in the state of Oregon (Oregon completion rate is 58 percent).

Strategic objective: Provide methadone treatment to reduce risks associated with heroin and other opiate use.

The goal of the methadone program is to reduce the use of illegal opiates in the methadone program to not more than 10 percent. In 2004, 7.1 percent of client urinalysis (184/2418) tested positive for illegal opiates.

- **Gambling services**

Strategic objective: To provide gambling prevention and treatment services to reduce the negative effects of gambling.

The goal of the gambling services program is to have 27 percent of people in gambling treatment successfully complete treatment. In 2004-2005, 27 percent of those treated successfully completed treatment.

Significant Issues in the Year Ahead

Methamphetamine addiction and the negative impacts it has on the community has been identified as the top priority in the alcohol and drug program area. In accordance with this, the county has provided leadership to the Meth Task Force and helped sponsor the Methamphetamine Summit, which brought together 180 community leaders from across Jackson County to develop community strategies to battle methamphetamine. Methamphetamine is overloading our jails, our law enforcement resources, and our child welfare system. Treatment providers are having to redesign their treatment systems to deal with the physical and behavioral damage caused to the body by methamphetamine addition.

Jackson County has initiated a treatment improvement project to assist providers in developing effective recovery programs for use with methamphetamine addicted clients. Both major public treatment providers have developed some transitional housing capacity to ensure that families trying to recover from meth have access to safe housing. The Moore Center, a sobering program administered by ARC through county funding, includes a transitional housing component for single men who have substance abuse histories and are clients of either mental health or the corrections system.

Jackson County has just started an adult drug court that will be available to adult offenders referred through the criminal court. Our family court, in operation for four years, serves families, particularly families in the child welfare system, who have abused or neglected their children because of drugs. It has shown early success and was used as a model by the state when they developed their Family Court Initiative this year.

Jackson County administers several grants that support treatment and services provided by the drug court.

The second issue that has emerged in this program area in the last year is the abuse of prescription drugs. An increasing population in the methadone program are there because of prescription drug use. All licensed treatment providers in the county are showing increasing populations coming in for substance abuse treatment because of the misuse of prescription drugs, whether obtained legally from physicians or illegally on the street. Health and human services has initiated a program to help educate the medical community about how to effectively deal with both substance abuse and chronic pain issues.

Jackson County has augmented somewhat the financial crisis by obtaining resources through competitive state and federal grants. However, these grants are dependent on a certain level of base community services and will be at risk if the loss of community services keeps them from achieving their goals and objectives. A strength for the county is the strong community partnerships which have supported the collaborative community projects involved in these grants.

Financial Condition

State budget cuts and the ending of federal grants will impact our ability to continue these services. The general fund contributes 3 percent of the funding for this program.

Alcohol and Drug

Program: 240103	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$2,655,662	$2,528,980	$2,681,490	$3,101,205	$2,688,531
Federal Gov't	$581,584	$700,841	$744,610	$643,402	$398,009
Fees & Charges	$599,539	$408,076	$547,117	$178,717	$681,800
Other	$5,331	$23,386	$12,442	$13,172	$0
Total	**$3,842,116**	**$3,661,283**	**$3,985,659**	**$3,936,496**	**$3,768,340**
EXPENDITURES					
Personal Services	$825,207	$810,741	$728,425	$783,672	$813,404
Materials & Services	$3,060,539	$2,944,621	$3,343,932	$3,482,339	$3,276,522
Capital Outlay	$0	$0	$5,636	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,885,746**	**$3,755,362**	**$4,077,993**	**$4,266,011**	**$4,089,926**
Full-Time Equivalent	**14.30**	**14.21**	**9.85**	**4.69**	**9.74**

Animal Shelter and Control

Category Name

Community Safety

Program Purpose

Protect human and animal health and safety, increase responsible pet ownership, and reduce the number of unwanted pets through education and enforcement of animal control and welfare laws and standards. The animal control program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The animal control program provides the following services:

- **Animal control**

  Strategic objective: Pick up and take in stray dogs and cats to reduce health concerns and the risk of bites or attacks to people and other animals/livestock.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Dogs handled	2,981	2,800	2,800	2,700
Cats handled	3,457	3,599	4,253	4,500
Dogs/cats returned/adopted (5 year average = 1,712)	2,618	2,452	2,604	2,700

While efforts by staff and volunteers from Friends of the Animal Shelter to return/adopt a current average of 60 percent of the incoming animals, the other 40 percent are wild, aggressive, have medical or behavior issues that make them difficult or unsafe to place. These animals are humanely euthanized.

- **Case investigations**

  Strategic objective: Investigate dangerous dogs, potential livestock damage by dogs, nuisance dog complaints, and concerns of animal neglect/abuse. Take necessary actions to prevent ongoing problems.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Dangerous dog/livestock offense	240	249	393	500
Nuisance	561	584	538	550
Cruelty/neglect	240	241	314	380

We are seeing a growing number of aggressive breed dogs with irresponsible owners. This has created a serious human safety issue that will be our priority to address. The same irresponsible ownership results in a growing number of neglected animals. This trend seems to go along with the growing drug issues in Jackson County.

- **Licensing**

  Strategic objective: Assure current rabies vaccination and licensure of all dogs over six (6) months of age.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Annual dog licenses	21,579	21,500	22,000	22,500

The ability to conduct more license checking activities, when fully staffed, will swell these numbers.

- **Animal adoptions**

  Strategic objective: Maximize the number of sheltered dogs that are adopted or redeemed to their owners.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
% of dogs adopted/ returned to owner (5 year average = 43%)	58%	60%	60%	63%

Numerous activities have helped return more and more dogs to their owners or find new homes for dogs who come to the shelter.

Significant Issues in the Year Ahead

Fill vacant kennel technician position with qualified person to enable full standards of operation. This has been difficult as euthanasia of animals is required causing many applicants to decline taking the position.

The division has spent the last year investigating dog and cat breeders to identify those that need to have kennel licenses. The result has shown that we need to revise our current Kennel Ordinance to address Dog/Cat Fanciers, infrequent breeding/selling, and overall requirements for the conditions of kennels.

The increasing drug problems have also produced an increase in dogs trained to be aggressive and left uncontrolled and has increased the cases of animal neglect. During 2005 we have found a significant increase in the number of animals found dead or starving. There has also been a 30 percent increase in dangerous dog reports. More dogs will be impounded using the Dangerous Dog Ordinance. Our challenge will be to use the ordinance and hearing process effectively reducing the impact on other departments involved.

Financial Condition

Ninety-four percent of the animal control program is funded through dog license sales, reimbursement contracts, adoption and other fees, fines, and in some areas through donations. However, a poor local economy may reduce dog license numbers and increase the number of stray dogs not redeemed by their owners. The county general fund contributes 6 percent of the cost of this program.

Animal Shelter and Control

Program: 240107	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$4,353	$3,068	$16,712	$14,740	$22,540
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$616,924	$695,813	$677,755	$723,210	$742,870
Other	$168,185	$223,331	$944,026	$532,318	$1,383,334
Total	**$789,462**	**$922,212**	**$1,638,493**	**$1,270,268**	**$2,148,744**
EXPENDITURES					
Personal Services	$468,894	$523,184	$554,100	$585,642	$639,735
Materials & Services	$348,262	$344,553	$350,364	$715,501	$480,921
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$817,156**	**$867,737**	**$904,464**	**$1,301,143**	**$1,120,656**
Full-Time Equivalent	**10.10**	**10.15**	**10.15**	**10.21**	**10.25**

Capital Projects

Category Name	**Organizational Infrastructure**
Program Purpose	The main buildings housing the health and human services department were purchased in the late 1980's and are no longer adequate to meet our space needs. The department has purchased additional nearby properties in recent years and has leased space to meet ever increasing program growth. Funds will come from the health and human services fund and will be dedicated to meeting the long term capital needs of the health and human services department. The health and human services capital projects fund is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens. **Significant Issues in Year Ahead** In fiscal year 2005-2006, health and human services acquired four lots comprising a cul de sac off of Grand Avenue in Medford. It is anticipated that the department will begin to develop this property in fiscal year 2006-2007. Long term plans are to build much needed housing for mental health patients on these vacant lots.
Financial Condition	Costs incurred will be associated with easements, engineering and surveying. Health and human services plans to acquire funding for this development from both the State Mental Health Division and Community Development Block Grants. Once developed, operational costs will be minimal; normal upkeep of residential properties will be the only expense.

Capital Projects

Program: 240201	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$2,000,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$2,000,000
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Developmental Disability Services

Category Name

Community Advocacy & Health

Program Purpose

The developmental disabilities program provides specialized case management to eligible individuals who experience the effects of mental retardation, cerebral palsy, autism, seizure disorder, and other developmental disabilities. Responsibilities also include abuse and protective service investigations for adults; crisis intervention; quality assurance in sub-contracted residential and vocational services; licensing and monitoring of foster homes; administration of family support for minor children; and authorization of Medicaid support services for adults.
The developmental disabilities program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The developmental disabilities program provides the following services:

- **Case management**

  Strategic objective: Complete an assessment of support needs, and implement a plan for meeting those needs for each client enrolled in case-management only, at least one time a year.

- **Abuse investigation**

  Strategic objective: Respond to all complaints of neglect within 24 hours. Identify those rising to the level of abuse requiring investigation and initiate investigation immediately. Complete investigation reports within prescribed 45-day time line.

- **Residential group homes and foster homes**

  Strategic objective: Complete a quality assurance monitoring visit to each site at least one time each month.

- **Family support**

  Strategic objective: Decrease the likelihood of neglect and need for out of home placement by providing families of minor children specialized equipment, consultation, training, and respite.

Significant Issues in the Year Ahead

The retirement of the developmental disabilities program manager in March 2006 will have a significant impact on the program. Efforts to recruit a successor have thus far proven futile. An interim plan has been developed and recruitment efforts will continue. Plans are also underway to transfer

the regional crisis/diversion program from Josephine County to Jackson County.

Financial Condition

Increasing costs (salaries, PERS, etc) and no increased state funds. Caseloads and state requirements have increased steadily over the past several years while funding from the state has remained stagnant. To avoid staff reductions, the county general fund contribution to the program will be approximately .3 percent. This will bring in $45,000 in federal matching funds.

Program: 240109	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$9,305,363	$9,157,763	$8,982,573	$9,481,650	$9,596,989
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$84	$70	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$9,305,447**	**$9,157,833**	**$8,982,573**	**$9,481,650**	**$9,596,989**
EXPENDITURES					
Personal Services	$820,900	$826,244	$788,134	$872,883	$927,626
Materials & Services	$8,653,260	$8,131,007	$8,361,300	$8,657,119	$8,763,088
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$9,474,160**	**$8,957,251**	**$9,149,434**	**$9,530,002**	**$9,690,714**
Full-Time Equivalent	**16.40**	**16.00**	**13.00**	**13.00**	**13.00**

Environmental Health

Category Name

Community Safety

Program Purpose

Ensure safe food and drinking water to our citizens and visitors through education, problem identification, and resolution and enforcement of safe food and water standards. The food and water inspection program includes ambulance service planning, restaurant and other food service inspections, drinking water system consultations, food handler education, inspection of camps, RV parks, motels/hotels, day care centers, and school food service. The air quality program provides field consultation services, advisories, education and ongoing information and necessary code enforcement to enable citizens of Jackson County to adhere to burning practices that reduce smoke buildup.

The food and water inspection program and the air quality program are helping to meet the following county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The food and water inspection program is providing the following services:

- **Food handlers testing, and facility licensing and inspections**

  Strategic objective: Prevent illness and physical suffering through education of food handlers and others; providing inspection/problem solution services, and promptly respond to complaints and reports of food/water borne illness to ensure prompt resolution.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Annual inspections completed	2,073	2,100	2,100	2,200
Food handlers tested	4,760	4,700	4,750	4,700

- **Wood smoke control**

  Strategic objective: Reduce the impacts on the airshed from open burning and wood stove use through education, monitoring, and utilization of a ventilation based advisory.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of citizen complaints that require field response	75	60	120	150

Significant Issues in the Year Ahead

Emphasis will be put on maintaining inspection frequencies while improving inspection effectiveness through utilization of modified inspection processes and focusing on education, high risk behaviors, data management, and staff training. Food service inspection results are now posted on the county web site for consumer access.

The national and regional policy of active forest fuels reduction, especially in rural/urban interface areas will increase the volume of forest and yard debris to be burned. This may increase the burden on our airshed and require a more active education and field consultation program.

The open burning and wood stove curtailment programs are an essential element of the proposed PM_{10} maintenance/attainment plans. The EPA proposes to adopt new PM_{25} particulate standard this next year. Historical data indicates the valley will probably violate this standard. Without effective implementation of these programs, the valley will not demonstrate compliance.

Financial Condition

This program is funded through license, testing and inspection fees, and a contract from the state department of Health Services for drinking water services. State and local economics may impact resources and stress local businesses increasing the need for surveillance, technical assistance, and in some cases, enforcement. There is no general fund support provided to this program.

The air quality program is funded through a contract with the state Department of Environmental Quality. The amount of the grant remains the same from year to year so, as costs rise, program hours are diminished. There is no general fund support for this program.

Environmental Health

Program: 240106	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$49,593	$61,747	$91,975	$131,236	$103,000
Federal Gov't	$23,387	$28,703	$25,950	$25,650	$26,500
Fees & Charges	$461,410	$505,856	$581,788	$588,548	$639,018
Other	$21,101	$16,275	$0	$0	$0
Total	**$555,491**	**$612,581**	**$699,713**	**$745,434**	**$768,518**
EXPENDITURES					
Personal Services	$428,745	$473,864	$453,407	$549,317	$590,980
Materials & Services	$151,452	$166,060	$170,169	$172,885	$195,513
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$580,197**	**$639,924**	**$623,576**	**$722,202**	**$786,493**
Full-Time Equivalent	**8.60**	**7.15**	**7.15**	**7.51**	**7.60**

Human Services

Category Name

Community Advocacy & Health

Program Purpose

The human services program ensures there is a basic safety net of human services for Jackson County citizens and seeks to maximize community wellness and supports for children and families in Jackson County. The human services is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The human services program provides the following services:

- **Commission on children and families**

  Strategic objective: Develop and implement a comprehensive plan through citizen planning, community contracts, and outcome-based services. The four priority objectives are to lower juvenile crime, reduce child abuse, increase service integration, and lower youth substance abuse.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Child abuse rates per 1,000	13.3	13.3	15.9	15.0

The 2000 target of the commission was to work with the community to lower the child abuse rate to 13.5 percent by 2005. The rise in child abuse is attributed to the soaring methamphetemine epidemic.

- **Human services**

  Strategic objective: Provide a safety net of contracted human services to Jackson County citizens. The safety net provides support services for families and victims, health care, emergency services, alcohol and drug services, and legal/public safety services.

- **Juvenile crime prevention**

  Strategic objective: Lower juvenile delinquency through collaborative planning, community and juvenile department contracts, and outcome-based services.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Juvenile recidivism rate	32.2	32.2	32.1	32.0

The goal of the commission is to work with the community to lower the juvenile recidivism rate to 32 percent.

- **Healthy start**

  Strategic objective: Screen first-birth parents and provide preventive home-visiting services to high-risk parents to prevent child abuse and to assist each child to reach their developmental potential.

Significant Issues in the Year Ahead

Human services program funding was continued on the allocation recommendations for the 2003-2004 RFP process. Each of the grantees submits project reports twice a year, which report progress on their grant objectives and outcomes. Ninety-two percent of the grant objectives were accomplished in the 2004-2005 funding year. We have scheduled two site evaluations this year for projects receiving human service funding.

The commission on children and families survived a somewhat rocky legislative session. There was a 20 percent reduction in healthy start funding and a slight (less than 1 percent) reduction in basic capacity. The biennial plan update, which covers the updated commission plan, the juvenile crime plan, and the substance abuse prevention plan was completed in January of this year and approved by the Board of Commissioners.

Healthy start, as directed by the last county budget process, was transferred from the county to La Clinica del Valle, a nonprofit organization that submitted the grant application selected by the allocation panel. La Clinica began the full healthy start service program in October 2005. La Clinica hired the county program manager to direct the program and the program is fully operational at this time.

The present commission director will be retiring from that position in June of 2006. She will be replaced by a full-time commission director to be selected by the commission and the county. A full-time commission director will mean a stronger commission presence in the community and increased capacity to work on commission goals and programs.

Financial Condition

Commission on children and families, juvenile crime prevention, and healthy start programs are 100 percent funded with state and federal dollars. The human services grant program is 100 percent funded with county general funds.

Program: 240102	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$2,225,259	$1,361,616	$2,108,182	$1,770,651	$1,643,824
Federal Gov't	$2,185	$2,062	$31,433	$50,032	$2,500
Fees & Charges	$2,947	$0	$0	$0	$0
Other	$14,757	$25,141	$11,807	$64,000	$0
Total	**$2,245,148**	**$1,388,819**	**$2,151,422**	**$1,884,683**	**$1,646,324**
EXPENDITURES					
Personal Services	$544,875	$567,324	$604,082	$403,668	$283,488
Materials & Services	$2,073,903	$1,603,809	$1,763,997	$2,081,812	$2,109,874
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,618,778**	**$2,171,133**	**$2,368,079**	**$2,485,480**	**$2,393,362**
Full-Time Equivalent	**12.36**	**10.84**	**9.85**	**8.49**	**3.57**

Mediation Services

Category Name

Community Advocacy & Health

Program Purpose

Provide mediation services for parents who are disputing custody or visitation of their children and for couples who are divorcing and desire financial mediation. The mediation services program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The mediation services program provides the following:

- **Mediation services**

  Strategic objective: Provide mediation services for custody, visitation, or financial disputes.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Cases mediated that achieve agreement	78%	78%	78%	80%

High rates of agreement continue in both the financial and child custody mediation programs, thus, relieving the courts of additional cases to settle.

Significant Issues in the Year Ahead

Program costs are increasing, and the addition of office support has led to an increase in the divorce filing fees.

Financial Condition

This program is supported by divorce filing fees.

Mediation Services

Program: 240110	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$31	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$143,955	$162,515	$187,462	$226,100	$205,000
Other	$3,482	$2,095	$2,762	$2,292	$0
Total	**$147,437**	**$164,641**	**$190,224**	**$228,392**	**$205,000**
EXPENDITURES					
Personal Services	$137,436	$165,780	$190,683	$211,296	$217,494
Materials & Services	$24,389	$23,329	$21,832	$21,379	$25,015
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$161,825**	**$189,109**	**$212,515**	**$232,675**	**$242,509**
Full-Time Equivalent	**1.85**	**2.53**	**2.30**	**2.30**	**2.30**

Mental Health

Category Name	**Community Advocacy & Health**
Program Purpose	Provide medically necessary mental health services to eligible people in Jackson County with severe or chronic psychological or emotional problems. Help individuals resolve crisis situations in their lives, develop skills to improve their functioning in daily life, and reduce criminal justice involvement. The mental health services program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The mental health services program provides the following services:

- **Crisis/intensive services**

  Strategic objective: Provide rapid appropriate response to people who are experiencing a mental health crisis and are at risk of hospitalization and people who are being discharged from the hospital, including assessments, referral, pre-commitment services, discharge planning, respite care, intensive case management, transitional housing and psychiatric services.

- **Adult outpatient services**

  Strategic objective: Provide a range of brief cognitive behavioral psychotherapeutic interventions to adults individually and in treatment groups.

- **Community support services**

  Strategic objective: Provide a full range of services to severe and persistent mentally ill adults, including medication management, strength-based case management, skills training, supported employment, benefit management, and counseling.

- **Children's services**

  Strategic objective: Provide mental health services to children with severe and acute mental health disorders including crisis intervention, assessment, psychiatric services, and therapy. Provide intensive community-based treatment supports to families raising children with serious emotional disorders.

- **Residential services**

  Strategic objective: Provide mentally ill adults with 24 adult foster homes providing 24-hour supervision and care services, four transitional homes with support services enabling disabled persons to reside in independent housing, and one crisis/respite facility to serve persons in psychiatric crisis and who are at imminent risk of hospitalization.

- **Age wise age well**

  Strategic objective: Provide clinically supervised peer counseling services to senior citizens in the community.

- **Psychiatric secure residential treatment**

  Strategic objective: ***Hazel Secure Residential Treatment Facility:*** House and treat 16 severely mentally-ill persons after prolonged stays in State hospitals to promote community integration with consideration for public safety. Eight of the residents are supervised by the psychiatric review board (PSRB).

  Transitional Living Cottage: Provide a residence for five clients under PSRB supervision who learn to manage their daily lives after long stays in group homes with a goal of moving to fully independent living situations.

  PSRB Case Management and Supervision: Provide services for up to 20 clients living in group homes who need intensive case management, skills training, and supervision in the community while under conditional release from the State Hospital.

- **Medical services**

  Strategic objective: Provide psychiatric evaluations, treatment planning, coordination of medical services, and medication management to adults and children.

Significant Issues in the Year Ahead

Mental health services will continue to implement intensive community based treatment support services as required by the Oregon Children's Mental Health State Change Initiative. This will require continued flexibility

as the system is still being developed. The issue is further complicated by the difficulty recruiting medical personnel, particularly child psychiatrists. Mental health services will also be challenged to work with the State Mental Health Division to solve the overcrowding issues at the State Hospital and to more fully integrate the services for mental health and alcohol and drug treatment. Mental health services will continue it's efforts to assist indigent residents at risk of hospitalization. Mental health services will continue to focus on increasing the use of evidence-based practices and monitoring outcome measures, fidelity and effectiveness.

Financial Condition

Mental health services is funded 100 percent with fees, charges, state and federal funds.

Program: 240112	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$9,085,496	$7,555,184	$11,944,119	$11,894,571	$10,440,349
Federal Gov't	$0	$0	$0	$30,000	$0
Fees & Charges	$86,205	$154,906	$187,534	$243,069	$207,030
Other	$204,970	($42,031)	$229,441	$62,284	$0
Total	**$9,376,671**	**$7,668,059**	**$12,361,094**	**$12,229,924**	**$10,647,379**
EXPENDITURES					
Personal Services	$5,721,405	$5,238,772	$6,089,524	$7,550,106	$8,356,138
Materials & Services	$3,230,112	$2,703,594	$3,177,558	$4,195,895	$3,719,060
Capital Outlay	$5,334	$470,129	$930,740	$800,000	$53,100
Other	$0	$0	$20,491	$50,000	$0
Total	**$8,956,851**	**$8,412,495**	**$10,218,313**	**$12,596,001**	**$12,128,298**
Full-Time Equivalent	**107.97**	**96.92**	**105.07**	**111.66**	**111.61**

Public Health

Category Name

Community Advocacy & Health

Program Purpose

The public health program seeks to protect and promote the health of all Jackson County citizens. Services include maternal and child health, family planning, tobacco prevention and education, breast cancer screening and education, teen pregnancy prevention, dental health, and health services for incarcerated youth and adults.

The communicable disease and control program seeks to reduce the incidence of communicable diseases among Jackson County citizens by providing clinical, epidemiological and educational services. Services include HIV/AIDS prevention, comprehensive immunization services for infants, children and adults; communicable disease control for all citizens, sexually transmitted disease prevention and treatment, and bioterrorism planning.

Both the public health and communicable disease and control programs are helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The public health program provides the following services:

- **Maternal and child health**

  Strategic objective: Improve the health of women and children by providing prenatal care, home based pregnancy and parenting support, and nutrition education and support services.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
% women delivering babies who have received adequate prenatal care	85	95	93	95

- **Family planning**

  Strategic objective: Provide contraceptive services to low-income women to prevent unintended pregnancies. Provide outreach/education to high risk groups and to school age youth.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of pregnancies in teens 10 through 17-years-old per thousand.	9.20	10	9	9

Ongoing activities (outreach to high risk adolescents, school based health centers in high schools, STARS program) appear to be significantly influencing teen pregnancy rates.

- **Corrections health**

  Strategic objective: Provide health services to inmates in county correctional facilities.

- **Breast cancer screening and education**

  Strategic objective: Provide education/outreach to women and payment for screening, diagnostic and initial treatment for breast and cervical cancer.

The communicable disease and control program provides the following services.

- **Communicable disease control**

  Strategic objective: Control the spread of communicable diseases among Jackson County citizens by providing case investigations, clinical services, testing, and case management.

- **Immunizations**

  Strategic objective: Provide comprehensive immunization services for infants, children, and adults.

- **HIV/AIDS prevention and treatment**

  Strategic objective: Provide counseling, testing, case management, and community education about HIV/AIDs.

- **Bioterrorism planning**

  Strategic objective: Increase Jackson County's public health readiness to respond to mass threats to public health.

Public Health

Significant Issues in the Year Ahead

Financial problems at both the state and county levels continue to pose serious threats to our ability to provide the most basic public health services. Jackson County ranks approximately 30 out of 36 Oregon counties in the per capita amount of county funds spent on public health services. Changes to the Oregon Health Plan (restrictions on eligibility, premiums, and copays) will inevitably lead to many poor Oregonians losing their health insurance. This will definitely impact the public health program as 27 percent ($1.6M) of revenue for public health services is reimbursement from the Oregon Health Plan.

Federal funds for bioterrorism were received during fiscal year 2004 and are expected to continue through 2007. This will allow the strengthening of planning activities directed at these threats.

Financial Condition

County general funds pay 100 percent of costs of health services provided to prisoners in the county jails and 15 percent of the cost of providing other public health services. The majority of the programs are fully paid with state/federal grants and fees.

County general funds support 70 percent of the communicable disease and control program.

Program: 240105	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$5,526,383	$5,599,718	$5,728,200	$4,651,125	$4,168,938
Federal Gov't	$332,133	$276,174	$29,999	$0	$28,065
Fees & Charges	$858,771	$889,894	$788,902	$720,766	$829,387
Other	$18,117	$14,960	$20,053	$22,152	$0
Total	**$6,735,404**	**$6,780,746**	**$6,567,154**	**$5,394,043**	**$5,026,390**
EXPENDITURES					
Personal Services	$4,100,743	$4,123,483	$4,224,902	$4,365,799	$4,050,284
Materials & Services	$3,438,828	$3,532,810	$3,659,907	$2,800,807	$2,549,773
Capital Outlay	$0	$0	$17,822	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$7,539,571**	**$7,656,293**	**$7,902,631**	**$7,166,606**	**$6,600,057**
Full-Time Equivalent	**76.20**	**72.01**	**68.25**	**62.52**	**53.15**

Veterans' Services

Category Name

Community Advocacy & Health

Program Purpose

Assist veterans, their children, and surviving widows to obtain benefits from the federal government. The veterans' services program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The veterans' services program provides the following services:

- **Claims assistance**

  Strategic objective: Help veterans, widows, and their children to obtain benefits due them from the federal government because they were wounded, became ill while in the military, because they are now disabled and low income, or because they are in need of the care and assistance of another person.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Recoveries from the new claims filed	$5,353,482	$9,750,000	$5,647,766	$6,000,000

Significant Issues in the Year Ahead

Fulfill the requirements of Senate Bill 1100 and Senate Bill 5629-A which stipulate that county veterans service offices shall: 1) enhance outreach efforts; 2) enhance staff training; 3) facilitate the coordination of computer systems to ensure the seamless transfer of information.

Financial Condition

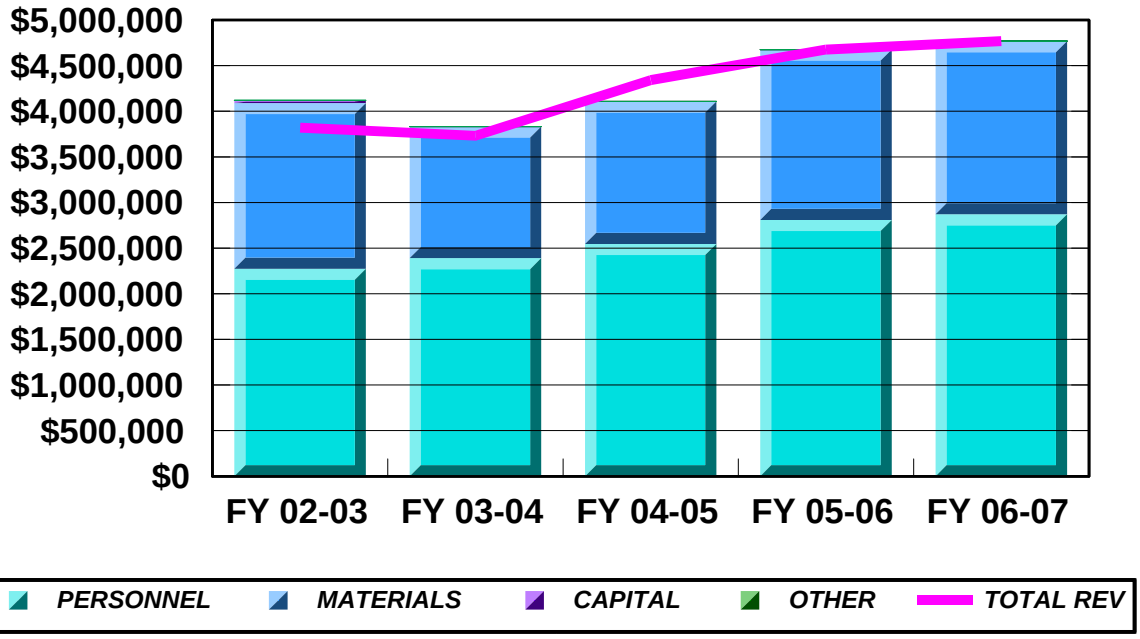
County general funds support 50 percent of the cost of the veterans' service program.

Veterans' Services

Program: 240111	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$32,638	$27,142	$23,729	$73,800	$143,930
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$16,693	$15,055	$13,942	$10,000	$10,000
Other	$3	$0	$0	$0	$0
Total	**$49,334**	**$42,197**	**$37,671**	**$83,800**	**$153,930**
EXPENDITURES					
Personal Services	$167,700	$129,607	$134,670	$186,241	$169,706
Materials & Services	$49,376	$59,696	$36,176	$40,020	$136,503
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$217,076**	**$189,303**	**$170,846**	**$226,261**	**$306,209**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**3.30**	**3.00**

INFORMATION TECHNOLOGY

2002-03 to 2006-07



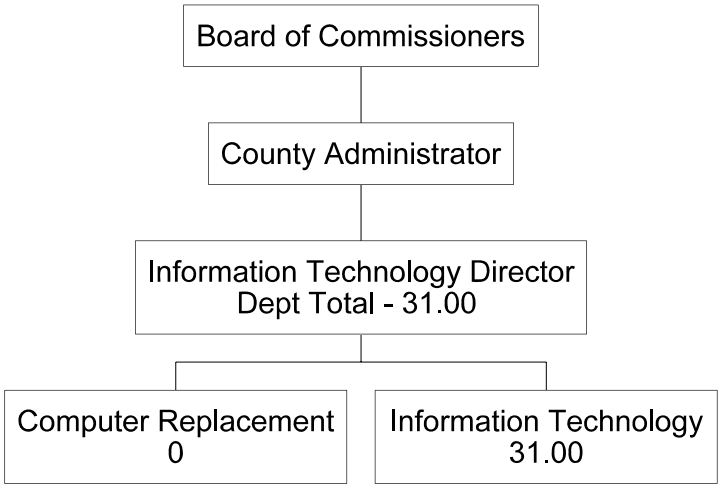
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$2,272,951	$2,389,802	$2,546,647	$2,809,279	$2,872,043
MATERIALS	$1,818,529	$1,443,537	$1,561,268	$1,866,666	$1,895,758
CAPITAL	$29,076	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$4,120,556	$3,833,339	$4,107,915	$4,675,945	$4,767,801
TOTAL REV	$3,820,580	$3,731,589	$4,341,383	$4,675,945	$4,767,801
FULL-TIME EQUIVALENTS	29.80	30.19	31.95	31.25	31.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There is a small change in the number of FTE relating to a shift in part of an FTE to the finance department.

Information Technology

Organization Chart



All employees are reported as full-time equivalents.

Information Technology

Highlights and Challenges

Department Summary

Purpose Statement: Implement, develop and manage county information systems including the hardware, infrastructure and software necessary to support the variety of county business functions performed by county departments, their business partners and the community.

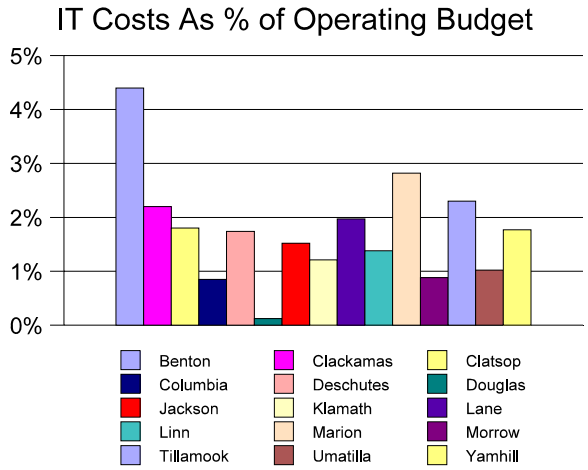
Major Issues and Service Level Goals for Fiscal Year 2006-2007

- The major issue this year will be to begin positioning the department for the impacts of major funding reductions resulting from the impending loss of federal funds.
- Continue to manage the new Enterprise One financial/payroll/human resources system to meet the expectations of users.
- Continue to manage the speed, security and reliability of the county-wide information systems.
- Continue to improve the accuracy and usability of geospatial based information systems.

Major Issues and Service Level Accomplishments for Prior Year

- We completed phase III implementation of the new Peoplesoft Enterprise One financial/payroll/human resources system.
- Continued to utilize federal grant funds to upgrade and enhance the accuracy and usability of the county's geospatial data for use by wildland firefighters and the public primarily through the internet.

Benchmark



Based on a survey conducted by the Oregon Association of County Data Processors

Computer Replacement

Category Name

Organizational Infrastructure

Program Purpose

This program was established in 1998 to provide a means for county departments to make annual contributions towards the replacement of their personal computers as they reach obsolescence. The current program provides for replacement of each PC every four years, in addition to supporting the following county goals: (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources. This program supports each department's efforts to achieve county goals by providing stable funding for regular replacement of outdated PC's.

Program Description

The computer replacement program provides funds for the replacement of county owned personal computers on a four year cycle through annual contributions by departments based on the number of PC's in their programs. This program provides for regular replacement of aging systems without departments incurring major expense in one budget year or being forced to forgo replacement and suffer the effects of slow, outdated, hard to maintain personal computers.

- **PC replacement cost control**

  Strategic objective: Maintain the annual contribution rate per PC consistent with the cost of replacement equipment.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Contribution per PC	$275	$275	$275	$275

- **PC life-cycle management**

  Strategic objective: Replace approximately one-fourth of PC's in county service each year. (Approximately 800 in service.)

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
PC's replaced	204	210	210	210

Significant Issues in the Year Ahead

Continue to monitor PC pricing trends to ensure sufficient revenue for the program. Monitor advances in technology to ensure our replacement cycle meets the county's needs. Replace sufficient numbers of PC's each year to stay on track with our replacement cycle.

Computer Replacement

Financial Condition

Funds are contributed by departments based on the number of PC's they operate. Approximately 2/3 of county PC's are in the general fund. The remainder are in programs supported by other revenue sources.

Program: 030101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$1,200	$650	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$202,950	$212,398	$233,480	$236,225	$238,425
Other	$11,490	$3,077	$260,100	$284,650	$267,350
Total	**$214,440**	**$216,675**	**$494,230**	**$520,875**	**$505,775**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$301,863	$280,679	$185,599	$520,875	$505,775
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$301,863**	**$280,679**	**$185,599**	**$520,875**	**$505,775**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Information Technology

Category Name	**Organizational Infrastructure**
Program Purpose	Implement, develop and manage county information systems including the hardware, infrastructure and software necessary to support the variety of county business functions performed by county departments, their business partners and the community. The information technology program provides technology tools to help all county departments meet their county goals.
Program Description	The information technology program provides the following services:

- **Systems management**

  Strategic objective: Provide information systems and infrastructure to enable employees, partners and the community to access information when and how they need it.

- **Geographic information systems**

  Strategic objective: Develop automated map-based information systems with the necessary accuracy and geographical detail to support land use, natural resources and emergency management.

- **Voice systems**

  Strategic objective: Provide efficient and effective telephone voice communications to meet each department's operational requirements.

Significant Issues in the Year Ahead

Balancing available resources with the work load will remain challenging. This year will require efforts to position the department for the impacts of major reductions in funding resulting from the impending loss of federal funds.

Financial Condition

The information technology program receives the vast majority of its revenue through charges to other departments. Less than 1 percent comes from outside revenue and approximately 68 percent comes from departments within the general fund.

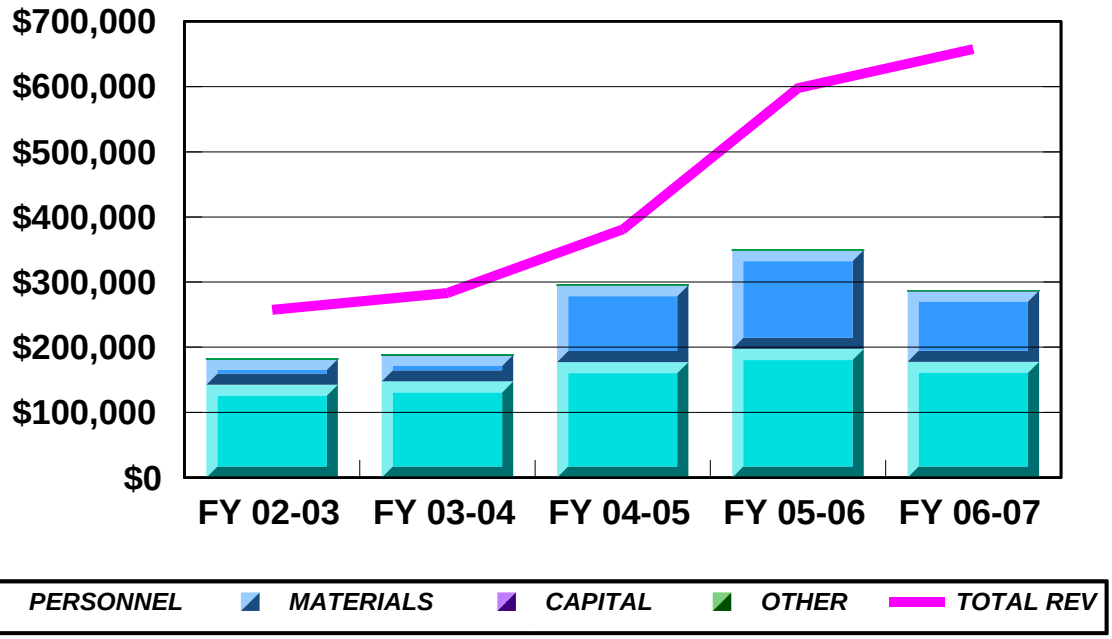
Information Technology

Program: 030201	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$65,998	$37,976	$18,396	$27,660	$1,000
Federal Gov't	$219,839	$7,443	$0	$72,000	$0
Fees & Charges	$2,933,344	$3,108,693	$3,505,986	$3,700,179	$3,895,961
Other	$386,955	$360,795	$322,768	$355,231	$365,065
Total	**$3,606,136**	**$3,514,907**	**$3,847,150**	**$4,155,070**	**$4,262,026**
EXPENDITURES					
Personal Services	$2,272,935	$2,389,784	$2,546,491	$2,729,279	$2,872,043
Materials & Services	$1,516,646	$1,162,833	$1,375,624	$1,425,791	$1,389,983
Capital Outlay	$29,076	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,818,657**	**$3,552,617**	**$3,922,115**	**$4,155,070**	**$4,262,026**
Full-Time Equivalent	**29.80**	**30.19**	**31.95**	**31.25**	**31.00**

This page is for notes.

JUSTICE COURT DISTRICT

2002-03 to 2006-07



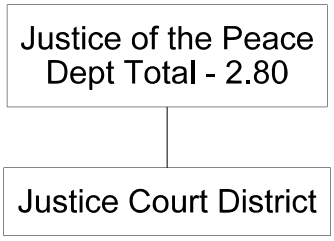
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$142,682	$147,459	$177,159	$197,504	$177,698
MATERIALS	$39,384	$40,929	$118,055	$151,722	$109,234
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$182,066	$188,388	$295,214	$349,226	$286,932
TOTAL REV	$257,354	$283,067	$380,767	$597,580	$657,760
FULL-TIME EQUIVALENTS	2.80	2.80	3.80	3.80	2.80

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

A second justice court was established in FY 04-05; however, the original court was closed in FY 05-06. The change in FTE is the result of adding a judge and then eliminating the original position. History has been combined for comparison.

Justice Court District

Organization Chart



All employees are reported as full-time equivalents.

Justice Court District

Highlights and Challenges

Department Summary

Purpose Statement: To provide the citizens of Jackson County with judicial service in accordance with the Oregon Revised Statutes and operate the court in a cost-effective manner.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Provide a growing county with judicial services in a cost-effective manner.
- Facilities remodel.
- Explore intergovernmental agreements to provide services to local municipal governments.
- Participate in local court security committee.

Major Issues and Service Level Accomplishments for Prior Year

- Implemented electronic download of 95 percent of citations filed, increasing accuracy and efficiency.
- Developed and implemented policies and procedural forms [violations bureau, traffic school, transfers to circuit court, driving while suspended (DWS) information, trial by affidavit, subpoenas, appeals].
- Consolidation of Gold Hill and Southern County Justice courts into one countywide court, the Justice Court District of Jackson County.
- Established collections policy; assigned 1998-2005 Gold Hill accounts receivables to collections.
- Public education: website links to traffic laws, media presentations, manuals and handouts.
- Manage and process higher volume caseload from traffic team and state weighmaster citations.

Justice Court District

Category Name

Community Prosecution & Justice

Program Purpose

To provide the citizens of Jackson County with judicial services for state and county violations in accordance with Oregon Revised Statues; operate the court in a cost-effective manner; educate citizens regarding traffic, boating and the Department of Transportation trucking laws and regulations. The court enforcement program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens;. and (2) Serve all citizens fairly and ensure access to county government.

Program Description

The court enforcement program operates the court's facilities to serve public needs within jurisdictional limitations as authorized by Oregon Revised Statutes and efficiently and fairly processes increased filings from all law enforcement agencies within the county. The court enforcement program is providing the following service:

- **Justice Court District**

  Strategic objective: Strengthen cooperation between public agencies; encourage and ensure compliance with applicable laws; efficiently and fairly process increased case filings.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Total number of case filings per fiscal year	0	6,429	12,200	12,500

Significant Issues in the Year Ahead

Facilities remodel.

Financial Condition

The court enforcement program is self supported through fines collected from traffic and misdemeanor citations.

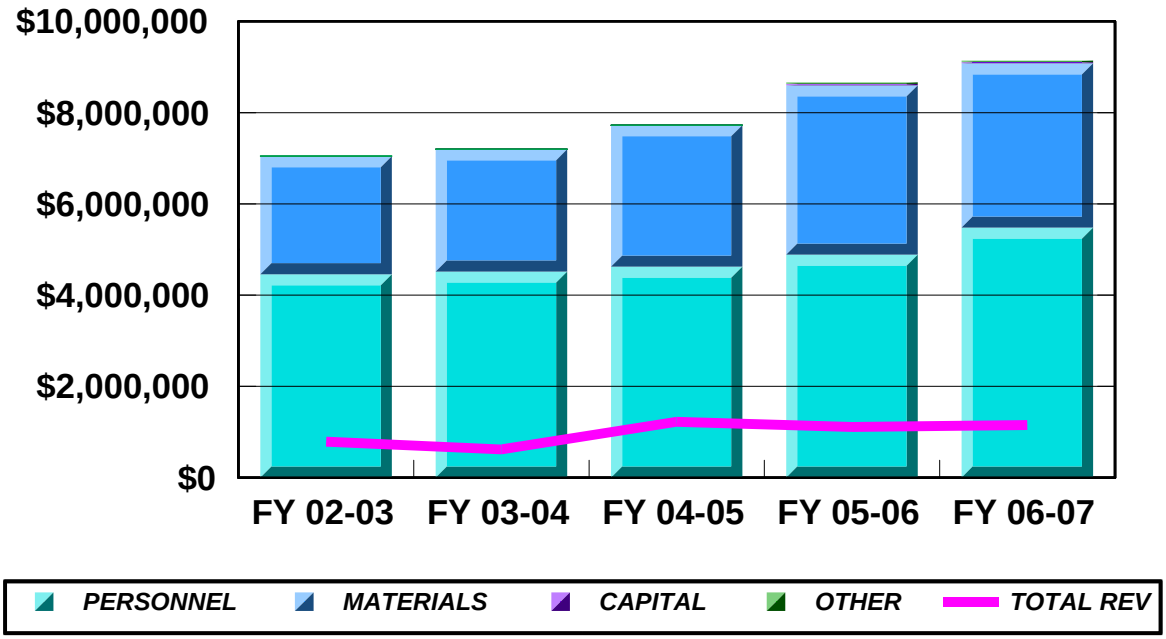
Justice Court District

Program: 280101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$257,351	$283,064	$380,762	$597,580	$657,760
Other	$0	$0	$0	$0	$0
Total	**$257,351**	**$283,064**	**$380,762**	**$597,580**	**$657,760**
EXPENDITURES					
Personal Services	$142,673	$147,451	$177,147	$197,504	$177,698
Materials & Services	$39,377	$40,921	$118,040	$151,722	$109,234
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$182,050**	**$188,372**	**$295,187**	**$349,226**	**$286,932**
Full-Time Equivalent	**2.80**	**2.80**	**3.80**	**3.80**	**2.80**

This page is for notes.

LIBRARY

2002-03 to 2006-07



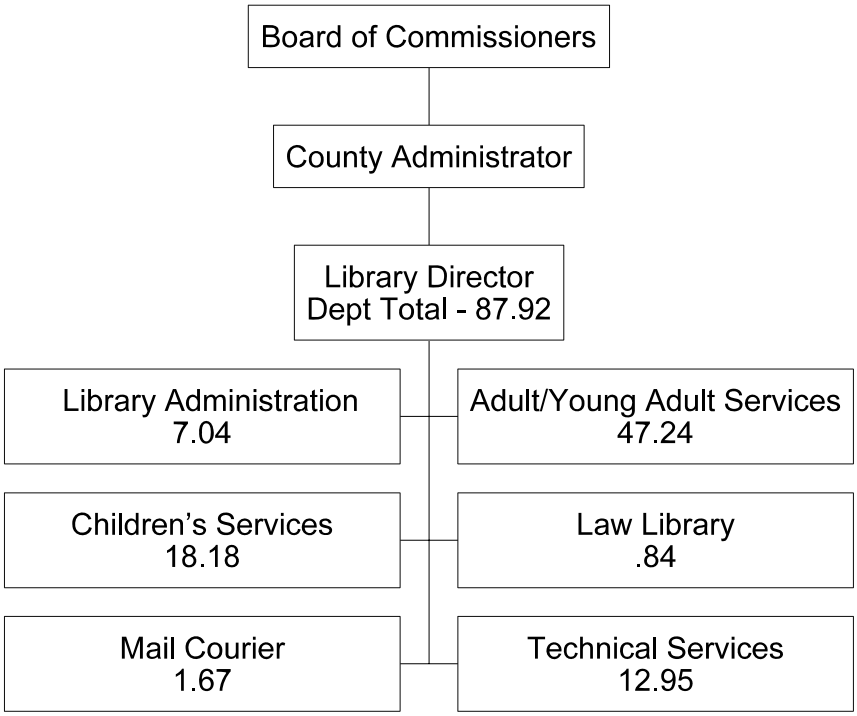
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$4,457,891	$4,517,707	$4,621,378	$4,884,093	$5,480,672
MATERIALS	$2,588,121	$2,680,465	$3,105,890	$3,714,100	$3,600,895
CAPITAL	$2,250	$0	$0	$31,480	$27,965
OTHER	$1,052	$858	$845	$35,101	$34,688
TOTAL EXP	$7,049,314	$7,199,030	$7,728,113	$8,664,774	$9,144,220
TOTAL REV	$787,124	$616,408	$1,222,555	$1,109,946	$1,150,350
FULL-TIME EQUIVALENTS	96.73	87.18	87.50	87.96	87.92

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There are no significant changes in this budget. There is no significant change in FTE.

Library

Organization Chart



All employees are reported as full-time equivalents.

Library

Highlights and Challenges

Department Summary

Purpose Statement: To strengthen our communities through centers for lifelong learning, and to improve the lives of our citizens through knowledge and ideas.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Planning: Unless Congress renews PL 106-393 by summer, the Board of Commissioners anticipates asking voters in November to approve a library levy. The Library Advisory Committee and library administration will assist to determine the five-year tax rate; help ensure that election requirements are met; and provide information about the measure to the public. If the levy is not approved, library managers will help determine the next steps, including possibly closing libraries if operational funding cannot be secured.
- Fundraising: The library and its foundation will seek grant support to expand the Butte Falls branch library and to supplement the general fund budget to enhance patron services. The library will continue aggressively to recruit volunteers.
- Services: If grants are awarded, the library will initiate a new "Babies in the Library" lapsit series to help parents develop their children's skill with language and their love of books. Other initiatives begun in 2005-2006 will mature in 2006-2007.
- Buildings: The new Talent, Shady Cove, and Phoenix branch libraries will be completed and opened to the public. Depending on fundraising successes, the Butte Falls branch will be repaired and may be expanded.

Major Issues and Service Level Accomplishments for Prior Year

- Planning: The library completed its study of options for sustainable funding. The only feasible source of long-term support is a library district with a dedicated permanent property tax. However, it was determined that sufficient public support for a permanent district does not exist at this time. Should Congress not renew PL 106-393, the county's "implementation plan" anticipates a November 2006 election for a five-year tax levy.
- Fundraising: The library received a $20,000 LSTA grant to use computers to improve reading skills in partnership with School District 9; the Jackson County Library Foundation received a Trust Management Services grant of $7,450 to recruit library volunteers; the Talent Friends of the Library raised $325,000 for enhancements to their new branch; the Phoenix Friends of the Library secured at least $38,000 for the same purpose. The Library Foundation hired a new executive director and applied for grants to expand the Butte Falls branch library, and for a new "Babies in the Library" lapsit program.
- Services: The library system and foundation undertook the first annual "Jackson County Reads" event; the Storyteller @ the Library series brought nationally and regionally distinguished storytellers to children throughout the county; many more children joined the summer reading program; "Library2Go" offered patrons downloadable audio books; most library databases became accessible

from home 24 hours a day 7 days a week; patron self-check machines were placed in seven libraries; and a new computer lab allowed reference staff to bring classes to smaller branches.

- Buildings: The Central Point branch held its grand opening; construction of the Talent, Shady Cove, and Phoenix branches is underway.

Library Administration

Category Name | **Culture, Education & Recreation**

Program Purpose

To ensure the effective and efficient provision of library services to citizens throughout all the communities of Jackson County. The program helps to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (4) Strengthen cooperation between public agencies; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Description

Library administration services include:

- **Employee recruitment and development**

  Strategic objective: Recruit well-qualified, skilled, and reliable regular and on-call employees; increase performance and morale through training and personal growth opportunities.

Employee training in 2005-2006 encompassed workplace safety; customer service; leadership skills; handling stress; new electronic databases; new technologies; Polaris upgrades; and early literacy development/early brain development.

- **Volunteer recruitment and development**

  Strategic objective: Recruit well-qualified, skilled, and reliable volunteers to enhance library services; strengthen performance and morale through training and recognition.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of volunteers	139	160	160	170
Number of volunteer hours	14,763	14,000	15,550	16,000

The library proactively recruits new volunteers via newspaper and bus ads paid by a Trust Management Services grant.

- **Public communications**

  Strategic objective: Increase awareness of library services, promote use and give effective assistance through notices and announcements, web sites, and newspaper and magazine columns.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of press releases and articles	92	100	98	100

The library continues to produce a bi-weekly column for the *Mail Tribune* and regular book reviews for *Rogue Valley Parent*. Staff appear monthly on KDRV's "Morning Show." A "Hispanic Task Force" supports staff efforts to promote library use among Spanish-speaking families. The Jackson County and library web pages are other key communication tools.

- **Planning/policy**

  Strategic objective: Develop plans, budgets, and policies to ensure efficient and effective library services in coming years.

Anticipating the likely end of O&C revenue for Jackson County, the library undertook a study and learned that the only feasible option for sustaining library services beyond June 2006 will be the creation of a library district with a permanent property tax.

- **Facility development and maintenance**

  Strategic objective: Provide attractive, convenient, clean, safe, and welcoming library buildings with a broad collection of library materials; appropriate technology; community meeting and gathering places; and comfortable spaces to learn, read, and reflect.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Construct new library buildings	3	1	1	3

A new Central Point branch opened in summer 2005. The final tier of new or remodeled branch libraries in Talent, Phoenix, Shady Cove, and Butte Falls are in the planning and construction phases. In the central library, security guards help maintain a safe and welcoming atmosphere.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Public meetings held in library meeting spaces	3,048	3,000	3,775	4,200

Library community meeting rooms are booked constantly by non-profit and private organizations.

- **Budgeting and fund development**

Strategic objective: Provide library services as effectively and efficiently as possible with available resources; seek grants and gifts; provide assistance and support services to the Library Foundation.

The Talent Friends of the Library raised $325,000 for enhancements to their new branch. The Phoenix Friends of the Library secured at least $38,000 for the same purpose; other grant applications are pending. The Friends of the Medford Library provided "extras" from book shop proceeds. Other Friends of the Library, individuals, and community organizations support longer open hours at the Applegate, Jacksonville, Rogue River, and White City branches. The Jackson County Library Foundation hired a new executive director.

Total Library Operating Expenditure

	Total	Per Capita
Josephine County Library System	$1,290,348	$16.42
Klamath County Library	$1,649,914	$25.46
Douglas County Library System*	$2,276,836	$22.25
Salem Public Library*	$3,816,813	$26.56
Hillsboro Public Library Shute Park*	$4,934,220	$32.01
Corvallis-Benton County Public Library	$4,938,482	$60.41
Deschutes Public Library System	$6,111,098	$45.12
Jackson County Library Services	**$7,487,127**	**$39.16**
Eugene Public Library	$8,895,724	$61.50
Multnomah County Library	$44,473,684	$64.84
Beaverton City Library *	No data	No data

*Not included in budgeted expenditures for this library are costs of support services provided by local government or library district. Examples of such support provided by others and not charged back to this library are: building maintenance and utilities; human resources; payroll and finance; courier deliveries; cataloging; information technology; electronic networks, and databases.

Libraries serving populations of 64,550+

Information provided is from Unverified 2004-2005 Public Library Statistics, Oregon State Library, as of 12-30-05.

Significant Issues in the Year Ahead

The most important issue is placing a library levy on the November 2006 ballot. Library administration will help ensure that all election requirements are met, and provide information about the measure to the public. If the library levy not approved, next steps must be decided.

Three new or expanded branches will open: Talent and Shady Cove in fall/winter 2006, and Phoenix in spring 2007. Whether the Butte Falls branch will be expanded or only repaired will depend on private fundraising.

The library will seek more Spanish-speaking employees and volunteers at all levels. Volunteers will be actively recruited and trained.

Financial Condition

Library construction and furnishings are provided by a bond measure passed in May 2000. Rogue Community College and Mellelo's coffee shop lease space in the central library. Rental fees are charged for use of library meeting rooms. A materials recovery agency collects overdue materials and fines. The library received grants of $20,000 for computer-assisted reading; $29,609 for children's services; and $8,000 for 6th grade booktalks. The Jackson County Library Foundation received $7,450 to recruit volunteers for the library. Friends of the Library, individuals, businesses, and organizations help support open hours, collections, and services.

Library Administration

Program: 310401	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$290,691	$69,889	$260,867	$196,527	$133,658
Federal Gov't	$49,355	$48,745	$56,382	$46,250	$34,800
Fees & Charges	$141,698	$203,579	$357,964	$309,252	$352,432
Other	$21,740	$856	$843	$2,762	$2,349
Total	**$503,484**	**$323,069**	**$676,056**	**$554,791**	**$523,239**
EXPENDITURES					
Personal Services	$481,147	$493,223	$508,187	$567,526	$589,933
Materials & Services	$932,287	$1,138,688	$1,428,925	$1,719,805	$1,523,005
Capital Outlay	$0	$0	$0	$31,480	$5,500
Other	$0	$0	$0	$0	$0
Total	**$1,413,434**	**$1,631,911**	**$1,937,112**	**$2,318,811**	**$2,118,438**
Full-Time Equivalent	**6.53**	**6.27**	**6.27**	**7.83**	**7.04**

Adult/Young Adult Services

Category Name | **Culture, Education & Recreation**

Program Purpose

To enable adults and teens to make informed decisions and lead more fulfilling lives by providing unrestricted access to information, and by serving as community centers for lifelong learning. The program helps to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (6) Encourage citizen understanding and participation in county government; (7) Make recreational, learning, and cultural opportunities accessible and available; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

Adult and young adult library services include:

- **Reference service**

  Strategic objective: Help teens and adults find, evaluate, and use information for their jobs, health, education, and other needs.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Reference and reader's advisory questions answered	184,868	180,000	174,250	175,000

The library web page has handy links to specialized databases and internet sites by subject, from automotive to weather. Most of the library's databases and eBook reference sets can be accessed 24 hours a day, seven days a week, from patrons' own computers. Grant seekers and non-profits use The Foundation Center's "cooperating collection" in the central library (one of only four in Oregon). Southern Oregon University library has a grant to digitize out-of-print local history documents in the Jackson County library and elsewhere.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of adults attending computer research classes	439	400	500	585

Reference librarians give computer classes in: how to use a mouse; searching the library catalog; setting up a free e-mail account; internet searching; and using research databases. A new portable computer lab lets staff bring these classes to smaller branches.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of sessions booked on computer workstations	241,014	225,000	245,000	260,000

Computer workstations are used by the public to access the internet, word processing, database management, and children's educational software. Public sessions are limited to one hour per day because demand exceeds availability.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Non-reference questions answered	254,657	255,000	280,800	280,000
Numbers of teens attending senior project day	230	350	250	250

For individualized help with required school "projects," the central library opened to Medford seniors on two successive Saturday mornings, and the Rogue River branch opened to high school juniors on a Sunday.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Teens attending class visits	1,396	1,780	1,400	1,400

Reference Questions Per Capita

Josephine County Library System	0.40
Deschutes Public Library System	0.51
Salem Public Library	0.72
Eugene Public Library	0.74
Hillsboro Public Library Shute Park	0.77
Beaverton City Library	1.14
Jackson County Library Services	**1.15**
Douglas County Library System	1.34
Multnomah County Library	1.54
Corvallis-Benton County Public Library	3.35
Klamath County Library	No Report

Libraries serving populations of 64,550+
Information provided is from Unverified 2004-2005 Public Library Statistics, Oregon State Library, as of 12-30-05.

- **Promote reading and literacy**

  Strategic objective: Increase the number of teens and adults who read for enjoyment; promote literacy and cultural enrichment.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Teens hearing booktalks in 6th to 8th grade classrooms	5,182	5,600	5,200	5,200

Every sixth, seventh and eighth grade classroom in Jackson County has an opportunity to hear a once-a-year booktalk program. Sixth graders get a paperback to keep, thanks to grants from the Anna May Family Foundation and the Jackson County Library Foundation. The public library partners with School District 9 and the Educational Service District (ESD) to improve students' reading skills using computers. (In District 9, only 50 percent of students read at grade level or above, and 26 percent are learning disabled.) A Library Services and Construction Act grant pays for this partnership project.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Teens and adults attending cultural programs, e.g. author visits	3,162	4,300	3,175	3,500

Cultural programs are sponsored by Friends of the Library and other supporters: "Second Saturday" in Eagle Point; Chatauqua series in Rogue River; "Author Nights" in Ashland; piano and guitar concerts in Rogue River; and a second annual "Reading in the Rain" program for adults. In April, the library and foundation will co-sponsor the first annual "Jackson County Reads," to encourage reading and talking about a single book. (*The River Why* by David James Duncan is this year's title.) Library events are listed on the Jackson County web page.

- **Circulation services**

  Strategic objective: Make library materials available to the public for home use.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of adult and teen items checked out, checked in and reshelved	963,351	980,000	999,723	1,030,000

Circulation continues to grow as new libraries open. Patrons may check out their own books in the central, Ashland, and Eagle Point branches; four more branches will offer self-check by June. (In Eagle Point, where patrons also pick up their own "holds," 65 percent of checkout is done by patrons on their own.) By using a collection agency, the library recovered $75,000 in fines and $111,000 worth of long-overdue books.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of adult and teen items used in library	98,067	111,000	114,897	118,000

Circulation Per Capita

Klamath County Library	4.47
Josephine County Library System	6.27
Jackson County Library Services	**7.20**
Douglas County Library System	7.57
Salem Public Library	8.22
Hillsboro Public Library Shute Park	11.56
Deschutes Public Library System	13.35
Beaverton City Library	14.72
Eugene Public Library	14.94
Corvallis-Benton County Public Library	17.49
Multnomah County Library	28.37

Libraries serving populations of 64,550+
Information provided is from Unverified 2004-2005 Public Library Statistics, Oregon State Library, as of 12-30-05.

- **Outreach to the homebound**

Strategic objective: Provide access to books and other library materials for individuals who are unable to come to the library due to physical disability or age, and who lack a family member, friend, or caregiver to assume this role.

Note: This service uses volunteers to supplement paid staff.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Items delivered to homebound	28,102	35,000	29,470	31,000

In addition to printed books delivered to their door, computer-savvy homebound patrons can download audio books and do research on library databases.

Significant Issues in the Year Ahead

Staff in all branches continue to be challenged by heavy workloads. Active recruitment and training of volunteers is essential. Reference librarians will bring computer classes to branch libraries with a portable lab. Downloadable audiobooks will expand the public's reading options.

Financial Condition

The Oregon State Library subsidizes electronic databases. The Jackson County Library Foundation, friends groups, individuals and organizations support cultural programming. Grants provide paperback books for sixth graders who hear booktalks, and support a computer-assisted reading program in partnership with School District 9 and the ESD. A collection agency helps ensure timely return of material and payment of fines. However, this program is funded 100 percent by the general fund.

Program: 310403	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	($566)	$0	($202)	$0	$0
Other	$0	$0	$563	$0	$0
Total	**($566)**	**$0**	**$361**	**$0**	**$0**
EXPENDITURES					
Personal Services	$2,393,809	$2,410,583	$2,458,183	$2,468,191	$2,911,668
Materials & Services	$318,306	$269,154	$350,561	$241,275	$259,475
Capital Outlay	$0	$0	$0	$0	$15,075
Other	$0	$0	$0	$0	$0
Total	**$2,712,115**	**$2,679,737**	**$2,808,744**	**$2,709,466**	**$3,186,218**
Full-Time Equivalent	**54.90**	**47.86**	**48.03**	**47.49**	**47.24**

Children's Services

Category Name | **Culture, Education & Recreation**

Program Purpose

To start children on the road to lifelong reading and learning, which will benefit them professionally and personally as adults. The program helps to meet county goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

Children's library services include:

- **Preparing children for success in school**

  Strategic objective: Increase the number of Jackson County children who begin school ready to read and ready to learn by promoting language skill development in toddlers and preschoolers.

Note: Volunteers and the Storytelling Guild help librarians provide some of these services.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of children attending storytimes in all branches	13,934	13,300	13,800	13,800

Trained volunteers provide regular storytimes in most branches. The library has applied for a three-year grant for "Babies in the Library," a lapsit series to encourage parents to support their children's language skills and love of books.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2005 Projected
Number of child care homes and centers receiving monthly storytimes and picture book collections	60	68	64	68

During the summer months, providers receive incentives for reading to the children in their care.

- **Promoting reading and literacy**

  Strategic objective: Increase the number of children who read for enjoyment.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2006 Projected
Number of children's items checked out, checked in, and reshelved	412,864	420,000	428,453	442,000
Number of children's items used in library	42,028	46,000	49,241	50,700
Number of children participating in summer programs for reading skill retention	4,825	5,000	5,516	5,500

"Dragons, Dreams, and Daring Deeds," the 2005 summer reading program, saw 14 percent more children signed up than in 2004; 43 percent more finishing the program by reading at least ten books; and 75 percent more books read – 54,000 books countywide. The 2006 summer reading theme is "Paws, Claws, Scales, and Tales."

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2006 Projected
Number of books read for summer programs	30,762	32,000	53,963	54,000
Attendance at Children's Festival	7,537	7,600	7,283	7,300

The Storytelling Guild actively promoted the Children's Festival with posters in Spanish as well as English, with gains in attendance by Hispanic families.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2006 Projected
Children attending cultural programs	5,057	4,800	4,950	5,000

"Storyteller @ the Library" brings distinguished after-school presenters monthly to Medford and Ashland, and twice a year to most other branches. Friends groups sponsor additional children's programs, like Eagle Point's weekly film series.

- **Reference service**

Strategic objective: Help children find, evaluate, and use information as they explore personal interests or work on school assignments.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Reference and reader's advisory questions answered	35,213	33,000	30,750	30,800

Booklists and bookmarks are included on the library's web pages for children.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Non-reference questions answered	19,122	20,000	31,200	31,500
Children attending class visits	8,561	8,000	8,000	8,000

School enrollment is down in some districts. Two elementary schools closed in Ashland.

Number of Persons Attending Children's Programs

Josephine County Library System	3,499
Hillsboro Public Library Shute Park	8,626
Klamath County Library	15,082
Corvallis-Benton County Public Library	22,541
Douglas County Library System	24,995
Beaverton City Library	28,169
Eugene Public Library	33,445
Jackson County Library Services	**36,261**
Deschutes Public Library System	41,928
Salem Public Library	75,620
Multnomah County Library	350,404

Libraries serving populations of 64,500+
Information provided is from Unverified 2004-2005 Public Library Statistics, Oregon State Library, as of 12-30-05.

Children's Services

Significant Issues in the Year Ahead

School librarians have been eliminated in most public schools and home schooling is flourishing. Children and parents look to the public library for educational resources and research skills training, as well as for recreational reading. Pending a grant, the library may offer "Babies in the Library," a lapsit series to encourage parents to support their children's language skills and love of books.

Financial Condition

The Oregon State Library gives an annual grant for children's services. The Jackson County Library Foundation, Friends of the Library, and the Ashland Springs Hotel support the "Storyteller @ the Library" series. The Eagle Point Friends of the Library provide an after-school film series. The Umpqua Bank supports summer reading. However, 100 percent of the program funding comes from the general fund.

Program: 310404	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$909,563	$876,879	$895,507	$968,968	$1,062,061
Materials & Services	$17,674	$16,743	$31,205	$77,251	$84,521
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$927,237**	**$893,622**	**$926,712**	**$1,046,219**	**$1,146,582**
Full-Time Equivalent	**19.89**	**17.62**	**17.72**	**16.78**	**18.18**

Law Library

Category Name

Culture, Education & Recreation

Program Purpose

Help make the legal system work effectively in Jackson County by providing access to legal research materials. The program helps to meet county goals: (1) Protect health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to county government; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

Law library services include:

- **Collection development and maintenance**

  Strategic objective: Provide a collection of materials needed by lawyers and judges to answer their legal research questions. The law library collection, though technical, is also available to the general public.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Expenditures for collection	$92,204	$110,000	$110,000	$110,000

Westlaw's "Patron Access" service provides on-line access to a broader range of legal publications, saves money, and saves space. Print titles have been added in the fields of criminal defense, landlord-tenant law, and intellectual property.

- **Access to computer research services**

  Strategic objective: Provide access to statutes and case law in electronic format.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Computers available for public use	2	2	3	3

A third computer workstation is being installed in the law library for internet access.

- **Reference service**

  Strategic objective: Assist patrons by suggesting likely sources of information and explaining ways to do legal research. Staff will not, however, do such research for patrons or give legal advice.

Law Library

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Reference questions answered	4,280	3,820	4,134	4,100

A statewide "law librarians listserve" makes it easier to get help with reference questions, and obtain copies of needed legal materials, from other libraries.

Significant Issues in the Year Ahead

The law library will remain closed to the public on Fridays.

Financial Condition

A portion of court filing fees, as specified by Oregon statute and Jackson County ordinance, provides 95 percent of the law library revenue. The balance is from fees for photocopying and printing, and interest from a non-dedicated fund balance. The law library receives no general fund support.

Program: 310601	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$25	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$184,533	$202,881	$227,912	$211,500	$212,500
Other	$5,351	$3,101	$203,655	$204,898	$262,939
Total	**$189,884**	**$205,982**	**$431,592**	**$416,398**	**$475,439**
EXPENDITURES					
Personal Services	$39,364	$44,479	$46,162	$50,903	$52,792
Materials & Services	$132,497	$152,240	$132,838	$365,495	$422,647
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$171,861**	**$196,719**	**$179,000**	**$416,398**	**$475,439**
Full-Time Equivalent	**0.79**	**0.84**	**0.84**	**0.84**	**0.84**

Mail Courier

Category Name

Organizational Infrastructure

Program Purpose

Support communication between all county departments and the general public in an efficient and cost effective manner. The program helps to meet county goals: (4) Strengthen cooperation between public agencies; and (10) Make the best use of Jackson County's human and material resources.

Program Description

The mail/courier program includes the following:

- **Deliver to/from county departments**

  Strategic objective: Pick up, sort, and deliver mail, interoffice correspondence, and supplies to and from all county departments.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Items delivered	170,612	200,000	200,000	200,000

- **Prepare outgoing mail and parcels**

  Strategic objective: Prepare outgoing items for the U.S. Postal Service and United Parcel Service. It has become cost effective to presort by zip code only on days when mail volumes are guaranteed to be at or above the presort minimum of 500.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Items prepared	342,842	355,000	355,000	355,000

Significant Issues in the Year Ahead

Due to changes being implemented by the U.S. Postal Service in 2006 and 2007, it will be necessary to replace the mailing machine currently in use. After investigation, it appears that purchasing outright is the best value for the county. Courier staff and management continue to implement new ideas for efficient operation of the county's mail room.

Mail Courier

Financial Condition

This program is funded by chargebacks to the departments that use the services. The amount of each department's chargebacks is based on the volume of outgoing mail from the department and interoffice deliveries made to and from the department, from counts taken quarterly each year. A few non-county government agencies contract with Jackson County for mail/courier services.

Program: 310501	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$1,705	$814	$2,131	$2,369	$2,521
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$75,681	$64,283	$64,347	$83,557	$95,562
Other	$15,880	$21,405	$11,785	$17,730	$18,901
Total	**$93,266**	**$86,502**	**$78,263**	**$103,656**	**$116,984**
EXPENDITURES					
Personal Services	$56,496	$59,435	$58,402	$83,452	$86,607
Materials & Services	$16,658	$33,753	$20,833	$20,204	$22,987
Capital Outlay	$2,250	$0	$0	$0	$7,390
Other	$0	$0	$0	$0	$0
Total	**$75,404**	**$93,188**	**$79,235**	**$103,656**	**$116,984**
Full-Time Equivalent	**1.67**	**1.69**	**1.69**	**1.69**	**1.67**

Technical Services

Category Name

Culture, Education & Recreation

Program Purpose

To provide the information and learning resources needed to help people lead productive and fulfilling lives. The program helps to meet county goals: (7) Make recreational, learning, and cultural opportunities accessible and available; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

Library technical services include:

- **Collection development**

  Strategic objective: Ensure that Jackson County residents of all ages have affordable access to print and audiovisual materials of lasting value and quality.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of items chosen for the library collection	40,054	39,000	40,000	40,000

"Library2Go" kicked off in January 2006. It lets library patrons download audio books to their own computers and to portable MP3 players or CDs. The eight largest libraries in Oregon share the cost of the books, and there is no labor for check out, check in, and reshelving.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of physical units in collection	613,616	640,000	629,652	660,000

Total Physical Units Per Capita

Hillsboro Public Library Shute Park	1.83
Josephine County Library System	2.10
Multnomah County Library	2.47
Beaverton City Library	2.55
Deschutes Public Library System	2.79
Eugene Public Library	2.84
Klamath County Library	3.13
Jackson County Library Services	**3.22**
Douglas County Library System	3.25

Salem Public Library	4.02
Corvallis-Benton County Public Library	4.53

Collection Expense Per Capita

Josephine County Library System	$1.09
Douglas County Library System	$1.85
Hillsboro Public Library Shute Park	$3.04
Salem Public Library	$3.14
Jackson County Library Services	**$3.41**
Deschutes Public Library System	$5.04
Eugene Public Library	$6.21
Klamath County Library	$6.31
Multnomah County Library	$6.91
Corvallis-Benton County Public Library	no data
Beaverton City Library	no data

Libraries serving populations of 64,550+
Information provided is from Unverified 2004-2005 Public Library Statistics, Oregon State Library, as of 12-30-05.

- **Collection acquisition and maintenance**

Strategic objective: Purchase, organize, and maintain books and other media so library users can identify and receive them in a timely, efficient, and effective manner.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Items added to collection	40,054	39,000	40,000	40,000

The Library Foundation's "Buy-A-Shelf" promotion and miscellaneous cash gifts supplement the book budget. Donations of used books add to the collection.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Items discarded	5,091	6,500	7,000	7,000
Items mended	8,615	7,300	8,750	8,750
Records and electronic sources maintained	613,616	640,000	640,000	640,000

- **Library information technology**

Strategic objective: Provide and support electronic networks and computer applications to link individuals in Jackson County with worldwide information resources.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Workstations maintained	310	335	324	385

Wireless connectivity is available in six branches: central (Medford), Ashland, Eagle Point, Rogue River, Gold Hill, and White City. This allows patrons use their own laptops to access the internet. All staff workstations on the SOLIS network were replaced for compatibility with Polaris upgrades. Some staff computers were recycled for public use.

- **Web page**

Strategic Objective: Make the library catalog and electronic resources available 24 hours a day, seven days a week.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of web page hits by the public	201,642	195,000	231,275	240,000

The library's web pages provide fast links to proprietary databases and internet sites by title and subject, e.g. "automotive," "baby names," "business/investing," and "online auctions."

Significant Issues in the Year Ahead

Opening day collections will be added to the new Talent, Shady Cove, and Phoenix branch libraries. Data lines will be moved to temporary "pocket" libraries during construction, and then to the new branches. Wireless nodes will be installed in branches that now lack them. The Polaris automated catalog and circulation system will be upgraded at least once during the year. Although productivity has increased, there remains a backlog in processing donated books.

Financial Condition

Telecommunications costs are subsidized through the Schools and Libraries Universal Service Program. Cash gifts, grants, and used book donations supplement the budget for acquisitions. However, 100 percent of the program funding comes from the general fund.

Technical Services

Program: 310402	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$577,464	$633,049	$654,850	$745,053	$777,611
Materials & Services	$1,170,565	$1,069,749	$1,141,391	$1,290,080	$1,288,260
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,748,029**	**$1,702,798**	**$1,796,241**	**$2,035,133**	**$2,065,871**
Full-Time Equivalent	**12.95**	**12.90**	**12.95**	**13.33**	**12.95**

Ted Gerlock Fund

Category Name	**Culture, Education & Recreation**
Program Purpose	This trust fund was established in 1984 with donations in memory of Ted Gerlock, a Jackson County resident and small woodlot owner. Interest from the trust fund is dedicated to the purchase of books and magazines about forestry.
Program Description	Use of interest earned on the original gift amount of $1,500 enhances the library's collection of materials about forestry.
Financial Condition	Low interest rates result in a very small sum available with which to purchase library materials. This is a non-expendable trust fund. The general fund does not provide any support.

Program: 310301	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$47	$38	$1,642	$1,637	$1,556
Total	**$47**	**$38**	**$1,642**	**$1,637**	**$1,556**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$47	$38	$38	$1,637	$1,556
Total	**$47**	**$38**	**$38**	**$1,637**	**$1,556**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

D. Houlihan Fund

Category Name	**Culture, Education & Recreation**
Program Purpose	This trust fund was established in 1987 with a bequest from Dorothy L. Houlihan. Her will specified that the interest was to be used "for the general purposes of the Senior Outreach program of the Jackson County Library System, it being my direction that said trust income be utilized to support the extension of library services to homebound persons and those persons being cared for in nursing homes within Jackson County, Oregon."
Program Description	Use of interest earned on the original gift amount of $23,339 helps support the library's Senior Outreach services.
Financial Condition	Low interest rates result in a small sum available with which to help support the Senior Outreach program.

Program: 310201	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$733	$599	$25,310	$24,252	$24,182
Total	**$733**	**$599**	**$25,310**	**$24,252**	**$24,182**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$733	$599	$589	$24,252	$24,182
Total	**$733**	**$599**	**$589**	**$24,252**	**$24,182**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

E.J. Smith Fund

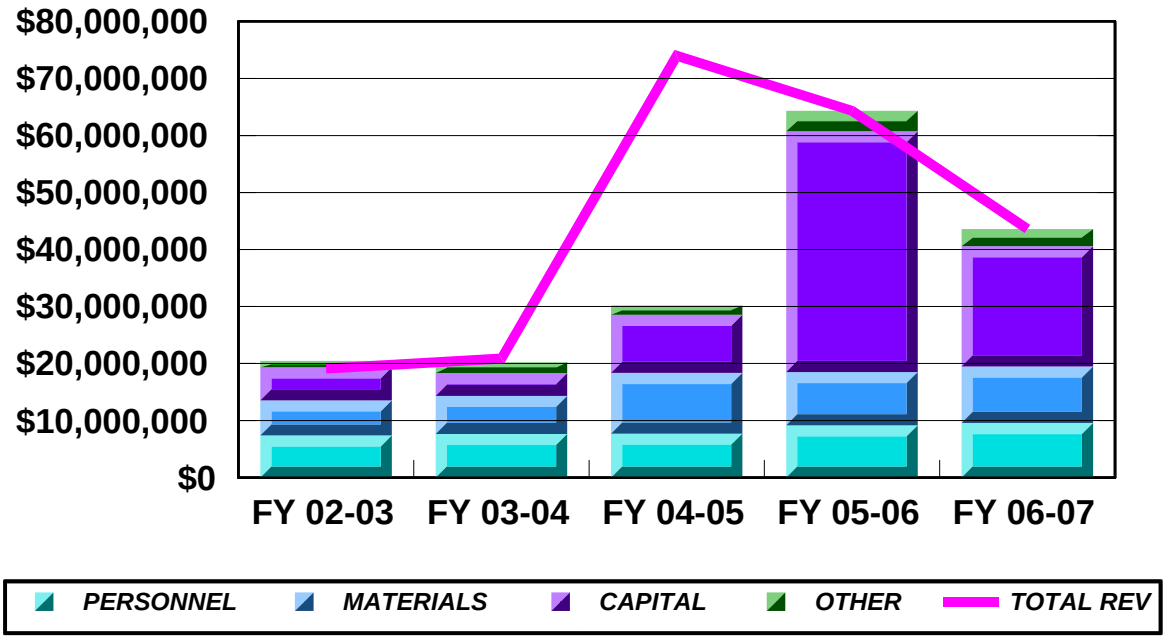
Category Name	**Culture, Education & Recreation**
Program Purpose	This trust fund was originally established in 1954 with a bequest from Ella Juliet Smith. Interest from the trust fund is dedicated to the purchase of books about the Pacific Northwest. These may be non-fiction or fiction, and may be for the reference or circulating collections.
Program Description	Use of interest earned on the original gift amount of $8,500 expands the library's collection of books about the Pacific Northwest.
Financial Condition	Low interest rates result in a very small sum available with which to purchase library materials. This is a non-expendable trust fund. The general fund does not provide any support.

Program: 310101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$269	$220	$9,306	$9,212	$8,950
Total	**$269**	**$220**	**$9,306**	**$9,212**	**$8,950**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$269	$220	$216	$9,212	$8,950
Total	**$269**	**$220**	**$216**	**$9,212**	**$8,950**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

This page is for notes.

ROADS & PARKS

2002-03 to 2006-07

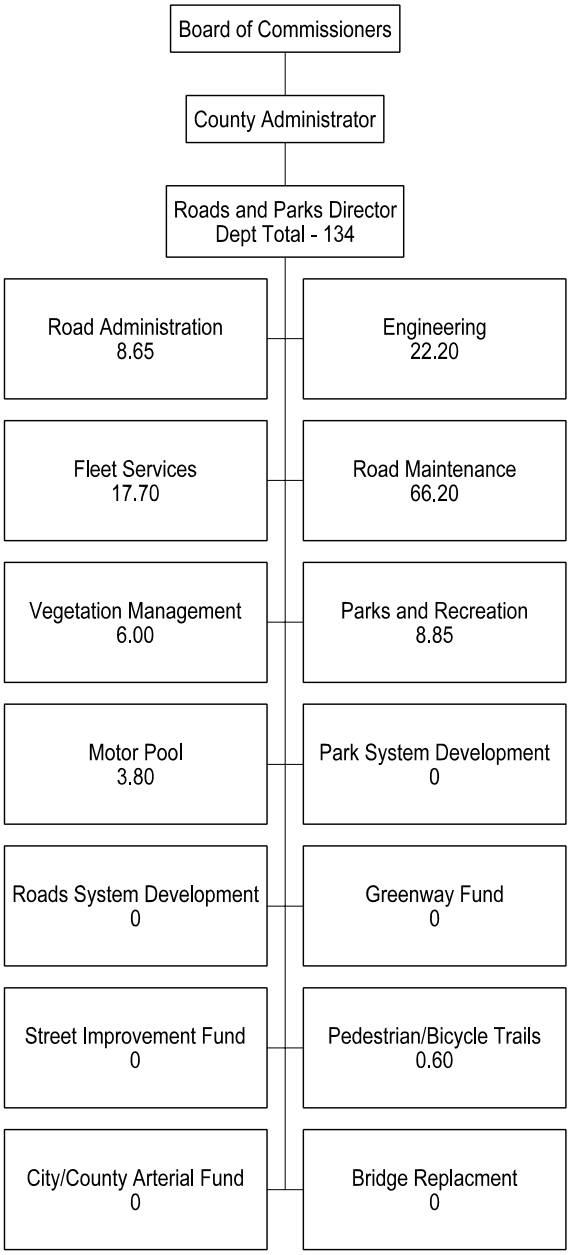


	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$7,392,655	$7,652,231	$7,723,727	$9,166,295	$9,580,944
MATERIALS	$6,155,318	$6,679,553	$10,629,050	$9,347,825	$9,912,038
CAPITAL	$5,793,473	$3,994,821	$10,201,724	$42,241,621	$21,113,128
OTHER	$1,117,470	$1,867,789	$1,612,719	$3,570,686	$3,010,446
TOTAL EXP	$20,458,916	$20,194,394	$30,167,219	$64,326,427	$43,616,556
TOTAL REV	$19,125,327	$20,874,888	$73,969,168	$64,326,427	$43,616,556
FULL-TIME EQUIVALENTS	138.83	138.28	134.27	133.30	134.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

During FY 04-05 the road fund received a grant from the state in the amount of $39 million to rebuild 16 bridges. The decrease between FY 05-06 and FY 06-07 is a result of the work being accomplished and grant funds being spent. There is a slight change in FTEs as a result of splitting off the development services department.

Organization Chart



All employees are reported as full-time equivalents.

Roads and Parks

Highlights and Challenges

Department Summary

Purpose Statement: To provide and maintain the Jackson County road system; to provide and maintain a variety of quality recreational opportunities for the citizens and visitors of Jackson County.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Complete construction of replacement bridges funded under the Oregon Transportation Investment Act III (OTIA III) funding package that addressed replacement of girder cracked bridges in Jackson County.
- Complete an update to the Parks 1981 Comprehensive Plan. The plan will address a twenty-year time frame for capacity, upgraded facilities and recreational needs.
- Update the Strategic Plan for the Parks and Recreation Advisory Committee.
- Receive bids and begin construction on a two mile section of Greenway Trail.
- Undertake a review of the Road Fund Programs and service levels with the intent of resizing the organization and its mission to meet the PL106-393 re-authorization or replacement legislation.
- Implement a Joint Powers Management Agreement involving the five cities along the Bear Creek Greenway. The collaborative nature of this agreement will ensure participation by all affected cities in the maintenance and preservation of the Greenway Trail.
- Review road maintenance activities performed by the department that have the greatest potential for increased efficiencies; develop plans implementing the recommended efficiencies which may include increased contracting for services.
- Continue to work with affected communities on the Jackson County Storm Water Management Plan.
- Complete and seek approval of the Sports Park Master Plan.
- Apply to the State ATV Grant program for funds to install a CXT vault toilet at the Hoover Ponds ATV area.
- Work to comply with all of the Conditional Use Permit (CUP) requirements at the Britt Park.
- Work with the Rogue River Greenway group and State Parks on a vision plan for a Rogue River Recreation Corridor.

Major Issues and Service Level Accomplishments for Prior Year

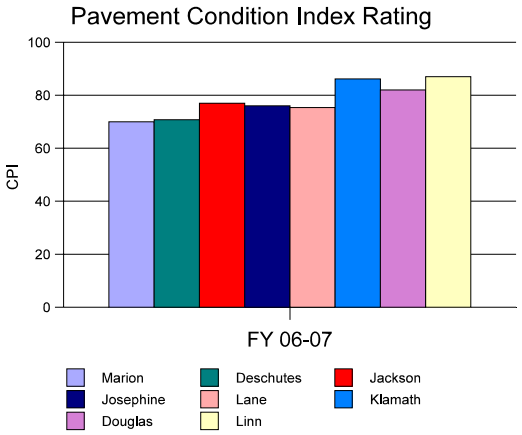
- Completed construction on a 4.4 million dollar widening of Table Rock Road. Phase I included five lanes and other improvements between Biddle Road and Wilson Road.
- Completed construction on eight replacement bridges under OTIA III. Began construction on seven bridges.
- Completed construction on a two and one-half mile segment of Greenway Trail between the Medford Sports Park and the Phoenix Blue Heron Park.
- Applied for and completed $223,000 in grant funding for park infrastructure capital improvements.

- Completed construction of the 12 million dollar Depot Street bridge.
- Completed a maintenance and operations plan for the Bear Creek Greenway.
- Completed acquisition of a five acre parcel of river front property for public ownership on the Applegate River that will provide future public access for recreational purposes.
- In cooperation with Britt Festivals, gained approval for a new Conditional Use Permit (CUP) with the City of Jacksonville to operate Britt Gardens.

Benchmark

Most Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI indicating a non-existent surface and 100 indicating a new road with paved surface. Asphalt pavements are evaluated and then scheduled to be maintained utilizing proven strategies and techniques to ensure that maintenance dollars are spent appropriately. A long-term view is best when viewing the system ratings. As systems age and as work is performed, some fluctuation in the PCI numbers is expected.

Roads in the Jackson County system have been maintained utilizing input from a pavement management system since the late 1980's. Pavement conditions appear to be stable and current strategies being employed to maintain them are working. Current policy is to try and maintain pavements in the Jackson County road system near an overall 80 PCI rating.



An overall rating too much above 80 PCI may indicate higher than necessary maintenance has been performed. An overall system rating too far below 80 PCI could indicate less than necessary maintenance is being performed and deterioration may be getting ahead of maintenance.

Of the seven similar counties surveyed, Jackson County's rating is the median and within one point each of both the mode and mean rating.

Roads Administration

Category Name	**Transportation**
Program Purpose	The administration program is responsible for issuing permits, processing payroll, tracking costs, budgeting, accounts payable, accounts receivable, personnel records, training, safety, and some information services. The administration program is helping to meet county goal: (9) Promote employee pride, high standards of performance, and productivity.

Program Description

The administration program oversees the general operations of the roads and parks department.

- **Fiscal services**

  Strategic objective: Use management information systems and provide analyses that allow program managers to have relevant cost accounting and budget data necessary to make informed decisions.

- **Safety**

  Strategic objective: Provide a safe and healthful work environment for all employees. Promote safety by providing necessary resources to implement prevention programs. Train employees to be responsible and accountable for a safe work environment.

- **Clerical**

  Strategic objective: Prepare and maintain the business and statistical records of the department. Ensure that legally mandated records are kept and reports of significant events documented.

Significant Issues in the Year Ahead

PL 106-393 provides nearly 30 percent of road fund revenues. If PL106-393 is not re-authorized, a significant reorganization of the department will occur. In addition to the reorganization, strategies will be followed to develop alternative funding sources which will allow continuation of transportation services. Strategies will address the issue on multiple levels: locally and at the state level, and provide support for the county efforts at the federal level.

Financial Condition

The administration program is part of the road fund which receives no revenue from the general fund. The Secure Rural Schools and Community Self-Determination Act or Public Law 106-393 continues to provide for stable replacement of dedicated Forest Service timber receipts through FY 2006-2007. Failure of Congress to renew this revenue guarantee will result in the

loss of 30 percent of funding to the road fund in FY 2007-2008. Services provided will need to drop correspondingly.

The second primary revenue source for the road fund is the state gas tax. Vehicle registration fees were increased by the legislature in 2003 to support the OTIA III Bridge Bond program. The actual gas tax receipts received for the county road maintenance have not kept up with the increasing costs associated with maintaining roads. Continued flat revenues and increasing costs mean the level of maintenance service will need to be reduced whether PL106-393 is re-authorized or not.

Program: 390201	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$8,070,995	$9,007,606	$9,260,334	$9,781,694	$9,898,274
Federal Gov't	$3,869,819	$3,938,456	$3,995,820	$4,018,223	$4,068,223
Fees & Charges	$552,321	$392,763	$589,533	$531,982	$685,380
Other	$1,178,319	$1,268,133	$10,986,179	$9,634,359	$3,985,000
Total	**$13,671,454**	**$14,606,958**	**$24,831,866**	**$23,966,258**	**$18,636,877**
EXPENDITURES					
Personal Services	$558,806	$562,867	$580,875	$676,420	$713,663
Materials & Services	$887,968	$876,795	$817,225	$1,793,622	$2,362,520
Capital Outlay	$18,324	$0	$743,636	$828,157	$0
Other	$500,000	$500,000	$725,000	$2,078,411	$1,450,000
Total	**$1,965,098**	**$1,939,662**	**$2,866,736**	**$5,376,610**	**$4,526,183**
Full-Time Equivalent	**9.05**	**9.10**	**9.10**	**9.10**	**8.65**

Bridge Replacement

Category Name	**Transportation**
Program Purpose	The goal of the bridge replacement program is to administer the county's share of the Oregon Transportation Investment Act III (OTIA III) funding related to bridge replacements. The bridge replacement program consists of capital funding using bond proceeds as a result of the OTIA III legislation. The legislation provided funding for replacement of deteriorating bridges on Oregon highways. Funds are used to pay for design engineering, construction engineering, and construction costs for bridges that were selected for replacement. The emphasis is on ensuring freight mobility across Oregon's roads and ensuring the bridges are adequate to handle legal and permitted loads. This program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.
Program Description	The bridge replacement program provides the following service: • **Replace bridges** Strategic objective: Utilize the bond funds to design and replace sixteen bridges that were selected as meeting the criteria for replacement under the OTIA III legislation. Manage the program to ensure that all sixteen bridges are replaced using only bond proceeds. **Significant Issues in the Year Ahead** The preliminary engineering/design phase on bridge replacements under county direction has been completed. Management of the consultant contracts to ensure on time and on budget delivery of the construction phase will be the priority in FY 2006-2007. Twelve of the sixteen bridges will be completed before the end of FY 2005-2006.
Financial Condition	The bridge replacement program is 100 percent funded by Oregon Transportation Investment Act III (OTIA III) bond proceeds. The funds can be utilized in any manner for replacement of the sixteen bridges. Unused funds will be returned to the Oregon Department of Transportation who is the sponsor of the bond sale. The bridge replacement program receives no general fund support.

Bridge Replacement

Program: 391101	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$38,947,000	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	($39)	$328,181	$29,350,000	$16,245,423
Total	**$0**	**($39)**	**$39,275,181**	**$29,350,000**	**$16,245,423**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$392,405	$4,006,903	$0	$0
Capital Outlay	$0	$0	$1,550,757	$29,350,000	$16,245,423
Other	$0	$0	$0	$0	$0
Total	**$0**	**$392,405**	**$5,557,660**	**$29,350,000**	**$16,245,423**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

City/County Arterial Fund

Category Name	**Transportation**
Program Purpose	The city/county arterial program provides funding to cooperatively upgrade county roads that are within jurisdictional limits of cities in Jackson County. The program pays for a portion of the cost to upgrade county roads to city standards with the city accepting jurisdictional ownership and maintenance of the road. The county generally covers the cost of asphaltic concrete overlay on the road, plus 20 percent. Projects under this program are identified and developed throughout the year on a cooperative basis with city officials and are subject to the Board of Commissioners' approval. The city/county arterial program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.
Program Description	The city/county arterial program is providing the following services: • **Jurisdictional transfers** Strategic objective: Transfer jurisdiction of county roads that lie within the city limits. Develop multi-year jurisdictional transfer plans with each city to facilitate transfer of streets. **Significant Issues in the Year Ahead** Interest continues to be shown by several cities in jurisdictional transfer agreements. Funding for all requested transfers in one year is not always possible so they are prioritized as received.
Financial Condition	The city/county arterial program receives 100 percent of its revenues via transfers from the road fund. Requests that are received after resources have been expended will be prioritized in the following year. There is no general fund money utilized for this program.

City/County Arterial Fund

Program: 390801	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$507,170	$501,936	$847,958	$772,958	$513,000
Total	**$507,170**	**$501,936**	**$847,958**	**$772,958**	**$513,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$1,172,500	$521,000	$576,000	$772,958	$513,000
Other	$0	$0	$0	$0	$0
Total	**$1,172,500**	**$521,000**	**$576,000**	**$772,958**	**$513,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Engineering

Category Name | **Transportation**

Program Purpose

The engineering program provides engineering services for roads, parks, and other county departments. The program provides in-house engineering for the design of road improvement projects to ensure that projects are properly engineered to provide the most efficient balance of service, life, and cost. The program also provides construction surveying, project inspection, and contract administration for road improvement projects to ensure that improvements are properly constructed, and the contractors are paid only when their work meets county specifications. The engineering program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.

Program Description

The engineering program provides the following services:

- **Pavement condition**

  Strategic objective: Maintain the pavement condition on county roads at a Pavement Condition Index (PCI) rating indicating a "good condition." Using management and systems techniques to maintain the surface condition at a PCI rating in the good category ensures the system is well maintained at a low cost.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Average pavement condition index (PCI) rating for the county road system	78 PCI	80 PCI	77 PCI	80 PCI

The pavement condition index (PCI) rating is a universally accepted standard for measuring pavement condition. Acceptable averages for an entire road system are between 75 PCI and 85 PCI. The goal is to manage the system to achieve close to 80 PCI.

- **Bridge management**

  Strategic objective: Manage the county's bridges to ensure safety and accessibility. Use of county, state, and federal funding to provide inspection, maintenance, and replacement of the county's bridges.

- **Weighmaster**

  Strategic objective: Utilize weighmasters in the county to ensure that commercial vehicles comply with size, weight, and safety laws of Oregon. Compliance with Oregon vehicle codes by commercial vehicles ensures that the county's investment in road infrastructure is protected along with the safety of all road users.

Significant Issues in the Year Ahead

The program continues to manage the replacement of OTIA III funded bridge replacements. The bridge construction program will be completed by the end of 2007. One bridge, however, is being built under the direction of ODOT in conjunction with their Upton Road overpass project and will be completed during 2008.

The pavement condition rating remains in the accepted area of "good." The rating dropped slightly f or the second year in a row after evaluations were completed in November of 2005. Efforts will be made to reallocate resources to ensure that the conditions remain in the good category. A continued decline over several years indicates deterioration in the overall condition of pavements.

Financial Condition

The engineering program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program. Refer to the roads administration program's "Financial Condition" discussion for additional information.

Engineering

Program: 390202	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$1,871	$2,009	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$1,871**	**$2,009**	**$0**	**$0**
EXPENDITURES					
Personal Services	$1,319,426	$1,370,363	$1,417,912	$1,610,622	$1,755,500
Materials & Services	$245,405	$226,577	$202,730	$222,510	$363,251
Capital Outlay	$2,865,912	$1,912,829	$3,741,156	$6,776,429	$1,982,700
Other	$0	$0	$0	$0	$0
Total	**$4,430,743**	**$3,509,769**	**$5,361,798**	**$8,609,561**	**$4,101,451**
Full-Time Equivalent	**21.93**	**21.83**	**21.82**	**20.85**	**22.20**

Fleet Services

Category Name	**Organizational Infrastructure**

Program Purpose

The fleet services program ensures the county's equipment and fleet maintenance needs are met. It also provides services for outside entities such as the state motor pool, Oregon State Highway Division, Oregon Department of Forestry, Rogue Valley Sewer Services, Fire District 3, Central Point School District, and Vector Control. Strategies employed utilize preventative maintenance programs consisting of vehicle inspections for safety, lubrication, and oil changes. Efforts are made to replace county equipment when most cost effective to do so. Fewer breakdowns and lower costs result from a well-managed, preventative maintenance program and scheduled equipment replacements. The fleet services program is helping to meet county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

The fleet services program provides the following services:

- **Vehicle acquisition and replacement**

  Strategic objective: Acquire equipment and vehicles for the departments that budget for additional units. Operate an equipment replacement program for existing equipment that may have met or exceeded its useful life.

- **Service equipment**

  Strategic objective: Utilize sound principles of preventative vehicle maintenance to ensure vehicles are available when needed.

  Utilize flexible shop scheduling techniques to perform service when vehicles are not needed.

Significant Issues in the Year Ahead

Outsourcing for specialized maintenance and repairs in the fleet is an important strategy. Shop rate comparisons show that fleet services continues to be competitive with local area shops. Reliance on specialty providers has proven to be an effective method for dealing with specialized repair needs while keeping department technicians focused on preventative maintenance and areas with in-house expertise. Both efficiency and effectiveness continue to be monitored to ensure the most effective service is being provided.

Fuel costs continue to be the largest materials cost impacting the fleet budget. The fuel budget in FY 2005-2006 had to be adjusted based on continued higher cost. Fuel costs and consumption during the next fiscal year will continue to be closely monitored.

Fleet Services

Financial Condition

The fleet services program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program. Refer to the roads administration program's "Financial Condition" discussion for additional information. Fleet services does provide service to general fund departments on a reimbursable basis amounting to 7 percent of the total program.

Program: 390206	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$144,537	$167,118	$280,810	$200,000	$275,000
Other	$195,648	$259,860	$326,439	$250,000	$300,000
Total	**$340,185**	**$426,978**	**$607,249**	**$450,000**	**$575,000**
EXPENDITURES					
Personal Services	$927,115	$969,294	$972,021	$1,135,618	$1,163,598
Materials & Services	$1,204,968	$1,342,332	$1,544,905	$1,922,886	$1,781,091
Capital Outlay	$8,660	$2,200	$7,810	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,140,743**	**$2,313,826**	**$2,524,736**	**$3,058,504**	**$2,944,689**
Full-Time Equivalent	**18.80**	**18.80**	**17.80**	**17.80**	**17.70**

Greenway Fund

Category Name	**Transportation**
Program Purpose	The goal of the greenway program is to complete construction of a continuous trail between the City of Ashland and the Seven Oaks interchange, north of the City of Central Point. The greenway program is helping to meet county goals: (7) Make recreational, learning and cultural opportunities accessible and available; and (8) Provide and maintain multiple transportation systems.
Program Description	The greenway program provides funding for construction of new greenway trail and special assessments for county-owned land within the greenway system. • **Add trail segments** Strategic objective: Two trail segments are currently being worked on. A new funding source from Federal Highway Administration programs is being used to complete the final trail links between Central Point and Ashland. **Significant Issues in the Year Ahead** Construction of one new trail segment will be completed in FY 2006-2007. Funding for the final segment is now available due to a federal earmark which will fund the design and construction. The final segment is targeted for construction in FY 2008-2009, but may be delayed due to ODOT's south Medford interchange project. The Greenway Foundation continues to advocate for completion and assists with planning and fund-raising for future improvements and new construction.
Financial Condition	The greenway program currently receives no general fund support. Funding for this program comes from donations and grants.

Greenway Fund

Program: 390701	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$13,212	$822,882	$709,548	$0	$0
Federal Gov't	$0	$0	$0	$2,000,000	$0
Fees & Charges	$0	$120	$0	$0	$0
Other	$407,877	$55,581	$272,390	$360,000	$28,150
Total	**$421,089**	**$878,583**	**$981,938**	**$2,360,000**	**$28,150**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$7,213	$638	$364	$60,000	$28,150
Capital Outlay	$222,932	$848,100	$1,202,788	$2,000,000	$0
Other	$0	$0	$2,663	$300,000	$0
Total	**$230,145**	**$848,738**	**$1,205,815**	**$2,360,000**	**$28,150**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Motor Pool

Category Name | **Organizational Infrastructure**

Program Purpose

The motor pool program has responsibility for providing clean, safe, and economical transportation to county departments. The motor pool program is helping to meet county goal: (10) Make the best use of Jackson County's human and material resources.

Program Description

The motor pool program provides the following services:

- **Vehicle acquisition and replacement**

  Strategic objective: Acquire vehicles for departments that budget for or need additional units. Operate a vehicle replacement program for existing vehicles that have met or exceeded their useful life.

Vehicles are scheduled for replacement when mileage and years of service indicate that their average useful life has been reached. Most vehicles in Jackson County's fleet will travel at least 100,000 miles before being replaced. Replacement is planned when maintenance and servicing costs begin to increase significantly. A replacement table has been developed and indicates on average when vehicles should be replaced to receive good service at low cost.

- **Cost effective transportation**

  Strategic objective: Provide vehicles to user departments at a cost less than the reimbursement rate allowed by the IRS (currently .445 per/mile).

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Cost per mile average	$0.49	$0.39	$0.59	$0.56

User rates were higher than planned in FY 2005-2006 as a result of the high cost of fuel. Recent moderation in the cost of fuel and an increase in the number of vehicles in the motor pool should help reduce some costs. The increase in vehicles required that an additional service technician be added at motor pool. The new ratio is one technician for every 121 vehicles (1:121).

Significant Issues in the Year Ahead

The single largest expenditure in addition to vehicle replacement is gasoline. To ensure the best price possible, every load of fuel continues to be bid on the open market. With continued high fuel prices, interest and opportunities for alternative fueled vehicles is being monitored to ensure that the most cost effective vehicles will be provided. Research on hybrid and alternative fuel

vehicles continues to show they are not yet cost effective as replacement vehicles. Recommendations will continue to be made to acquire the most cost effective vehicles for the fleet.

Financial Condition

The motor pool program is an internal service fund which continues to generate revenues from the fees charged to its users. A three-tier rate structure is utilized to recover capital, fixed, and variable program costs. It is estimated that 60 percent of this program's revenues come from general fund departments.

Program: 390401	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$27,131	$68,962	$4,380	$25,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$944,752	$1,019,569	$1,166,133	$1,153,162	$1,869,043
Other	$261,019	$146,372	$896,978	$1,240,053	$1,178,723
Total	**$1,205,771**	**$1,193,072**	**$2,132,073**	**$2,397,595**	**$3,072,766**
EXPENDITURES					
Personal Services	$191,807	$144,793	$139,857	$145,120	$219,632
Materials & Services	$450,863	$543,512	$624,592	$1,303,450	$1,276,488
Capital Outlay	$588,676	$419,525	$494,431	$877,495	$1,546,200
Other	($7,529)	$491,209	$0	$71,530	$30,446
Total	**$1,223,817**	**$1,599,039**	**$1,258,880**	**$2,397,595**	**$3,072,766**
Full-Time Equivalent	**3.20**	**3.45**	**2.45**	**2.45**	**3.80**

Pedestrian/Bicycle Trails

Category Name	**Transportation**
Program Purpose	The goal of the pedestrian/bicycle trails program is to develop and maintain a network of trails and paths, and to encourage the use of alternative and non-motorized modes of transportation. The pedestrian/bicycle trails program provides planning, development, administration, and maintenance functions for the county trails system. The program is financed by Jackson County's one percent share of the state gasoline tax. These funds are dedicated to trail construction and management within county road rights-of-way and to maintenance of trails in park and recreation areas. The pedestrian/bicycle trails program is helping to meet county goals: (7) Make recreational, learning and cultural opportunities accessible and available; and (8) Provide and maintain multiple transportation systems.
Program Description	The trails program provides the following services: • **Maintain trails** Strategic objective: Leverage the one percent bike fund money by coordinating the trail maintenance with road maintenance for best efficiency. The Citizen Bicycle Committee reviews and makes recommendations on bicycle-friendly maintenance practices on the road system. • **Encourage use of trails** Strategic objective: Publish maps of pedestrian/bicycle routes in Jackson County. Collaborate with ODOT, cities in Jackson County, and RVTD to expand support for, and use of, non-motorized transportation options. **Significant Issues in the Year Ahead** An older section of the greenway path needs significant repair. Due to a lack of program funding, maintenance being performed is minimal. A collaborative Maintenance and Operations Plan for the greenway trail with five cities as partners is nearing completion. The process is being guided by Rogue Valley Council of Governments (RVCOG). All elements of facility management and funding are being addressed. Adoption of the plan is essential to ensuring a consistent level of funding for maintenance of the entire system.

Pedestrian/Bicycle Trails

Financial Condition

The pedestrian/bicycle program is funded 87 percent from state gasoline taxes. The remaining 13 percent comes from a transfer from the solid waste fund, water sales, and interest income. There is no general fund support.

Program: 390301	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$81,425	$90,924	$93,495	$95,000	$95,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$312	$2,871	$8,824	$7,500	$10,000
Other	$3,407	$1,108	$77,147	$73,253	$74,822
Total	**$85,144**	**$94,903**	**$179,466**	**$175,753**	**$179,822**
EXPENDITURES					
Personal Services	$45,482	$48,833	$51,097	$52,711	$54,352
Materials & Services	$38,315	$48,122	$41,092	$123,042	$125,470
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$83,797**	**$96,955**	**$92,189**	**$175,753**	**$179,822**
Full-Time Equivalent	**0.60**	**0.60**	**0.60**	**0.60**	**0.60**

Road Maintenance

Category Name | **Transportation**

Program Purpose

The road maintenance program provides maintenance services on the county road system. Maintenance on the road system in Jackson County preserves an investment in infrastructure and ensures safe roads. The road maintenance program maintains 914 miles of road, 357 bridges, 13,349 traffic signs, and other road related appurtenances. The program is comprised of road surface maintenance, roadside drainage, traffic control, bridge and guardrail maintenance, snow removal, and miscellaneous activities. The road maintenance program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.

Program Description

The road maintenance program provides the following services:

- **Surface maintenance**

  Strategic objective: Maintain the safety and longevity of the paved road system by continuing to apply chip seals annually to county roads. Appropriate use of chip sealing is a cost effective way to maintain asphalt pavements to achieve a Pavement Condition Index (PCI) rating for county roads in the "good" category.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Chip seal applied annually to county roads	548,627 sq/yds	620,000 sq/yds	568,000 sq/yds	360,000s q/yds

Chip seal can be applied to paved surfaces as a maintenance technique to repair minor defects and extend the pavement life. An average mile of road, which is approximately 12,900 square yards, can be chip sealed for about $13,000. The Pavement Management System predicts the annual amount necessary to ensure the entire road system is maintained.

County crews additionally provide chip sealing on a reimbursable basis for several local entities as well as for ODOT.

- **Drainage maintenance**

  Strategic objective: Maintain the drainage systems along county roads to ensure the road base is drained. Use "Best Management Practices" employing appropriate techniques and frequency to ensure good drainage while not adversely impacting water quality. Good roadbed drainage contributes to maximum infrastructure life.

Road Maintenance

Significant Issues in the Year Ahead

Road maintenance activities will be performed at a slightly reduced level during the coming year. Asphalt costs have doubled in the past three years, gasoline and diesel costs are impacting total quantities of work that can be accomplished. Subsequently fewer employees, reduced levels of materials, and reduced quantities of work will be achieved.

There continues to be a need for increases in maintenance funding for existing roads and small bridges.

Financial Condition

The road maintenance program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program 100 percent. Refer to the roads administration program's "Financial Condition" discussion for additional information.

Program: 390204	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	($17,647)	$17,716	$0	$0
Total	**$0**	**($17,647)**	**$17,716**	**$0**	**$0**
EXPENDITURES					
Personal Services	$3,248,961	$3,425,094	$3,469,078	$4,304,756	$4,438,905
Materials & Services	$2,169,649	$2,089,217	$2,390,945	$2,364,515	$2,309,800
Capital Outlay	$499,515	$0	$1,027,175	$326,146	$596,000
Other	$0	$0	$0	$0	$0
Total	**$5,918,125**	**$5,514,311**	**$6,887,198**	**$6,995,417**	**$7,344,705**
Full-Time Equivalent	**68.40**	**68.40**	**67.40**	**67.40**	**66.20**

Roads System Development

Category Name	**Transportation**
Program Purpose	The goal of the roads system development program is to fund the portion of projects related to increased capacity under the capital improvements program. The roads system development program provides capital improvement funds under County Ordinance No. 91-5 and Board Order No. 207-94. System development charges (SDC) are fees on new development to be used for capacity-increasing arterial and collector road improvement projects. The roads system development program is helping to meet county goals: (8) Provide and maintain multiple transportation systems; and (12) Plan for the future.
Program Description	The roads system development program provides the following service: • **Increased capacity of roads** Strategic objective: Fund capacity-increasing projects on county roads by charging new development for the added impact. **Significant Issues in the Year Ahead** System development fees currently fund approximately 49 percent of the capacity-increasing projects on county roads. There are no significant issues related to this program for the coming year.
Financial Condition	There is no general fund money utilized for this program. System development revenues are generated through traffic impact fees charged on new development.

Roads System Development

Program: 391001	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$633,503	$921,444	$957,019	$650,000	$850,000
Other	$18,645	$11,128	$638,179	$539,127	$823,000
Total	**$652,148**	**$932,572**	**$1,595,198**	**$1,189,127**	**$1,673,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$3,312	$0	$265,000	$273,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$500,000	$700,000	$700,000	$924,127	$1,400,000
Total	**$500,000**	**$703,312**	**$700,000**	**$1,189,127**	**$1,673,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Street Improvement Fund

Category Name	**Transportation**
Program Purpose	The street improvement program provides financing to property owners along local access roads who wish to improve the condition of a road to county road standards. The county then accepts jurisdictional ownership of the road and provides future road maintenance. The street improvement program is helping to meet county goal: (8) Provide and maintain multiple transportation systems.
Program Description	The street improvement program is providing the following service: • **Form Local Improvement District (LID)** Strategic objective: Provide guidance and assistance to citizens who wish to improve their non-county road to a county road standard and have the county accept jurisdiction. **Significant Issues in the Year Ahead** Continuing interest in this program has resulted in several additional projects coming under development. As a consequence of growth in the county, increased interest in this program means projects competing with Transportation System Plan (TSP) projects for funding. Future LID projects may need to be funded utilizing debt financing to ensure that all projects can be completed.
Financial Condition	The street improvement program receives 100 percent of its revenues via transfers from the road fund. Refer to the roads administration program's "Financial Condition" discussion for additional information. There is no general fund money utilized for this program.

Street Improvement Fund

Program: 390901	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$39,417	$21,628	$618,037	$920,000	$214,000
Total	**$39,417**	**$21,628**	**$618,037**	**$920,000**	**$214,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$214,000
Capital Outlay	$97,802	$0	$199,635	$920,000	$0
Other	$0	$0	$0	$0	$0
Total	**$97,802**	**$0**	**$199,635**	**$920,000**	**$214,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Vegetation Management

Category Name	**Transportation**

Program Purpose

The goal of the vegetation management program is to provide a comprehensive, countywide approach to vegetation maintenance and control. The vegetation management program consists of two subprograms: landscape maintenance for county properties and roadside maintenance for right-of-way vegetation control.

Landscaping on county properties ensures a clean, neat appearance at the lowest possible cost. Management of vegetation along county roads is intended to ensure that unwanted vegetation does not cause safety problems or hazards for the driving public and that road features such as drainage ditches can perform as designed. The vegetation management program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; (5) Work to enhance the natural and man-made attractiveness of the area; (8) Provide and maintain multiple transportation systems; and (9) Promote employee pride, high standards of performance, and productivity.

Program Description

The vegetation management program is providing the following services:

- **Landscape maintenance**

  Strategic objective: Provide landscape maintenance for county and non-county properties using the most effective professional methods. Neat, well-maintained properties contribute to the natural beauty of the area while promoting employee pride and stewardship within the county.

- **Roadside maintenance**

  Strategic objective: Properly manage the 914 miles of road right-of-way to reduce negative impacts from vegetation. Ensure drainage ways are treated to allow water to escape without causing excessive adverse water quality impacts. Remove vegetation encroaching on the right-of-way that may cause safety problems.

Significant Issues in the Year Ahead

Department of Agriculture regulations will require reporting on herbicide use beginning in 2007. Administrative Rules are being revised and adopted detailing how the use is to be reported. Efforts will be made to automate this process as much as possible in order to maintain efficiency during herbicide application.

Vegetation Management

Vegetation management crews continue their efforts to use the most appropriate blend of mechanical, manual and chemical vegetation treatments for managing roadside brush.

Financial Condition

The landscape maintenance subprogram receives 26 percent of its revenues by providing service to general fund departments. The remaining 74 percent of revenues come from services provided to other local governments, school districts, and non-general fund county departments.

The roadside maintenance subprogram is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program. Refer to the roads administration program's "Financial Condition" discussion for additional information.

Program: 390205	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$85,726	$116,337	$112,819	$141,355	$204,742
Federal Gov't	$0	$0	$1,920	$0	$0
Fees & Charges	$211,405	$197,158	$228,643	$232,984	$209,475
Other	$2,897	$1,554	$199	$0	$0
Total	**$300,028**	**$315,049**	**$343,581**	**$374,339**	**$414,217**
EXPENDITURES					
Personal Services	$418,600	$418,490	$422,685	$463,709	$464,031
Materials & Services	$241,970	$225,693	$226,245	$255,796	$234,035
Capital Outlay	$0	$0	$14,490	$31,000	$11,000
Other	$0	$0	$0	$0	$0
Total	**$660,570**	**$644,183**	**$663,420**	**$750,505**	**$709,066**
Full-Time Equivalent	**7.20**	**7.00**	**6.00**	**6.00**	**6.00**

Parks and Recreation

Category Name

Cultural, Education & Recreation

Program Purpose

The goal of the parks and recreation program is to provide a variety of quality recreational opportunities for the citizens and visitors of Jackson County. The parks and recreation program operates twenty-two developed parks within Jackson County encompassing over 5,000 acres.

Recreational opportunities available include: picnicking; camping; fishing; boating; waterskiing; windsurfing; swimming; water sliding; river boating; rafting; hiking; rock climbing; hang gliding; cycling; reserved group camping; reserved group picnicking; motor sports including drag racing, karting, and autocross; softball; little league baseball; target shooting; music concerts and festivals; bird watching; nature hikes; equestrian camping and activities; and indoor/outdoor facilities on a reservation basis for meetings, weddings, and concerts.

The parks and recreation program strives to make each park facility as self supporting as possible. To accomplish this goal, a revenue strategy of user fees, grants, entitlements, revenue generating events, concession contracts along with volunteers, social agency cooperation, and public/private partnerships are utilized. Continual reorganization and cost containment strategies are employed to provide a variety of recreational experiences at the lowest available cost.

A Parks Strategic Plan was developed in 1993 and is revised annually. The plan is used to guide the parks program to effectively manage and utilize resources and facilities. The parks and recreation program is helping to meet county goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

The parks program provides the following services for recreational enjoyment.

- **Day use recreation**

  Strategic objective: Provide a variety of recreational opportunities in a day-use park setting.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Percent of park visitors satisfied with the facilities provided	95%	95%	95%	95%

Comments received from park visitors were positive toward services being provided in the parks. Weather during the recreational season was generally favorable and contributed to a successful year. Water levels at the lakes and

river parks, while initially low in the 2005 recreational season, were near enough to normal levels that recreation was unaffected. The number of park visits were again higher than the previous year.

- **Overnight camping**

  Strategic objective: Provide high quality camping opportunities for visitors and citizens in Jackson County.

Significant Issues in the Year Ahead

Costs are increasing faster than revenues which impacts the ability of this program to provide services. Major maintenance on the park facilities will be reduced to compensate for the imbalance.

Funding for completion of the Sports Park Master Plan will be dependent upon external funding sources.

Implementing selected recommendations from the 2004 Parks Business Plan including promotions to increase park use during non-peak periods; review park fee schedule annually to ensure fees remain competitive; and investigating and possibly developing a corporate sponsorship program for Jackson County Parks.

Work with Medford Water Commission and the Community Planning Workshop at the University of Oregon to complete the Willow Lake Master Plan.

Investigate the potential for contracting the operations at the Emigrant Lake Water Slide.

Work with the Rogue River Greenway group and State Parks on a vision plan for a Rogue River Recreation Corridor.

Continue to seek funding for a Gold Ray Dam Feasibility Study.

A good recreational season and high facility use during FY 2006-2007 will be important for a continuation of current levels of service.

Financial Condition

The parks program receives approximately 10 percent of its revenues directly from the general fund.

Parks and Recreation

Program: 390501	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$676,624	$599,998	$1,059,472	$733,057	$794,797
Federal Gov't	$49,195	$50,112	$139,779	$125,000	$0
Fees & Charges	$571,108	$542,482	$491,947	$504,389	$495,323
Other	$445,772	$523,582	$533,114	$712,006	$517,981
Total	**$1,742,699**	**$1,716,174**	**$2,224,312**	**$2,074,452**	**$1,808,101**
EXPENDITURES					
Personal Services	$682,257	$712,311	$669,965	$777,339	$771,263
Materials & Services	$908,800	$929,802	$773,814	$937,677	$818,033
Capital Outlay	$319,149	$291,161	$643,831	$359,436	$218,805
Other	$0	$0	$5,000	$0	$0
Total	**$1,910,206**	**$1,933,274**	**$2,092,610**	**$2,074,452**	**$1,808,101**
Full-Time Equivalent	**9.65**	**9.10**	**9.10**	**9.10**	**8.85**

Park System Development

Category Name	**Cultural, Education & Recreation**

Program Purpose

The goal of the system development program is to provide funding for a 5-Year capital improvement plan. The plan focuses on acquiring additional park lands and funding capital improvement projects to accommodate increased capacity at existing and future parks.

The system development program provides capital improvement funds under county ordinance No. 2000-4. The System Development Charges (SDCs) are fees assessed on new residential developments within the county, outside cities' urban growth boundaries, to be used for land acquisition and capacity increasing park improvement projects. The park system development program is helping to meet county goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

The park system development program provides the following service:

- **Fund increased capacity of parks**

  Strategic objective: Provide funding for capacity increasing projects in county parks. Use SDC funds to pay for new improvements or provide matching funds for grants that build new parks or increase park capacity.

Significant Issues in the Year Ahead

There are no significant issues affecting this program as it enters its sixth year.

Financial Condition

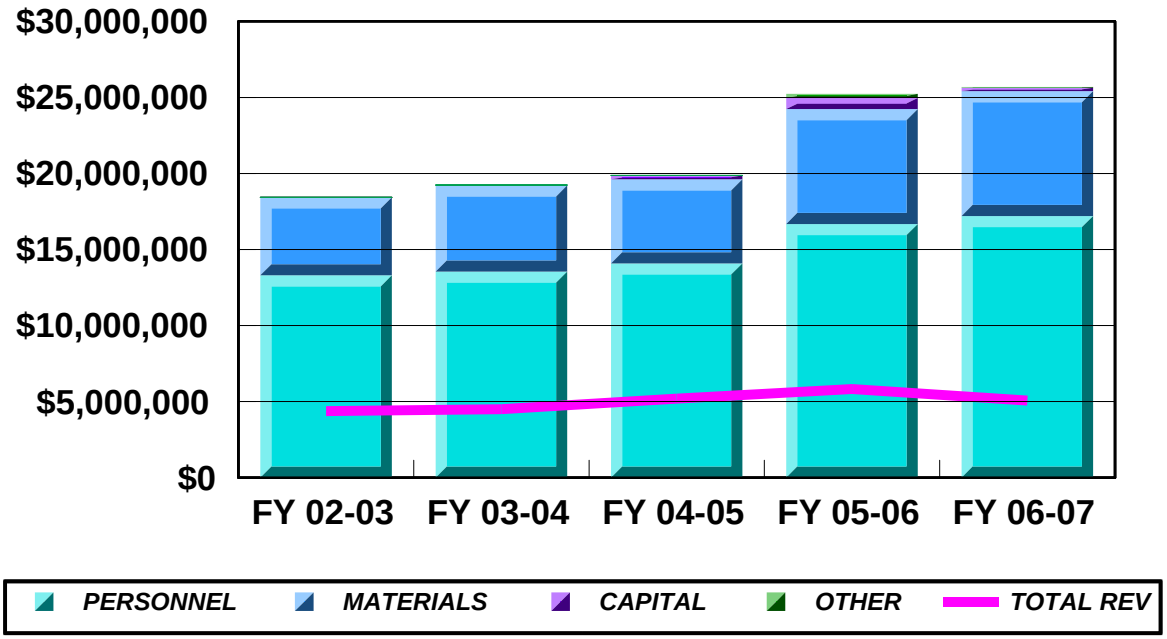
There is no general fund money utilized for this program. System development revenues are generated through development related impact fees. Fees are increasing slightly due to building that is occurring in the county.

Park System Development

Program: 390601	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$156,926	$199,284	$198,886	$151,000	$130,000
Other	$3,248	$3,511	$113,638	$144,945	$126,200
Total	**$160,174**	**$202,795**	**$312,524**	**$295,945**	**$256,200**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$954	$0	$99,327	$126,200
Capital Outlay	$0	$0	$0	$0	$0
Other	$125,000	$176,576	$180,056	$196,618	$130,000
Total	**$125,000**	**$177,530**	**$180,056**	**$295,945**	**$256,200**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SHERIFF

2002-03 to 2006-07

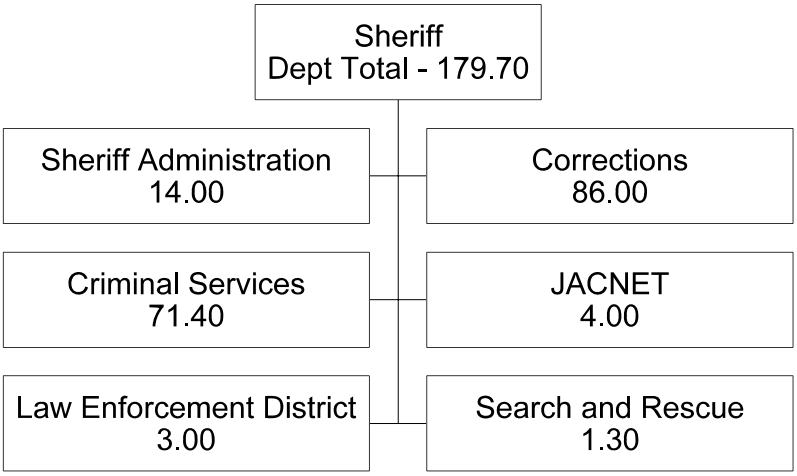


	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$13,300,396	$13,551,654	$14,087,659	$16,682,409	$17,204,074
MATERIALS	$5,131,766	$5,668,745	$5,530,667	$7,555,901	$8,209,344
CAPITAL	$0	$27,547	$254,419	$720,156	$224,232
OTHER	$0	$0	$0	$281,349	$54,000
TOTAL EXP	$18,432,162	$19,247,946	$19,872,745	$25,239,815	$25,691,650
TOTAL REV	$4,375,834	$4,498,610	$5,191,858	$5,827,344	$5,059,699
FULL-TIME EQUIVALENTS	169.00	163.00	195.00	178.00	179.70

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There is no significant increase in this budget. There is a slight increase in FTEs related to airport security.

Organization Chart



All employees are reported as full-time equivalents.

Sheriff

Highlights and Challenges

Department Summary

Purpose Statement: The sheriff's department is dedicated to providing the people of Jackson County with a professional public safety team committed to serve ethically, respectfully, and equally.

Major Issues and Service Level Goals for Fiscal Year 2006-2007

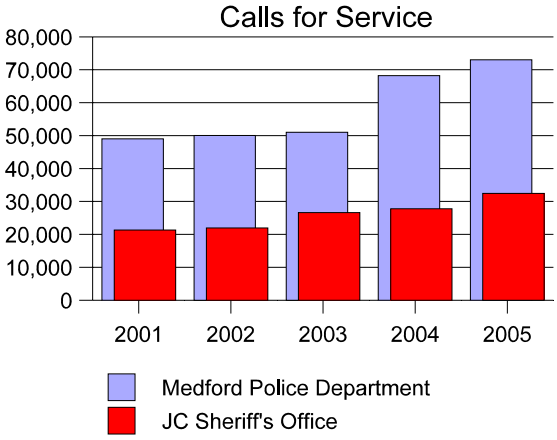
- Increase effective jail bed capacity through fully utilizing all county resources.
- Increase positive public opinion through better communications and presence.
- Better address the needs of the law enforcement community by continued grant coordination.
- Increase public contacts with a more proactive patrol division.
- Continue to reevaluate the operations of the office to ensure cost-effective service to the community.
- Cooperate with agencies to further increase county criminal justice system effectiveness.

Major Issues and Service Level Accomplishments for Prior Year

- Increased effective jail beds available to Jackson County by contracting for available beds and beginning integration with community justice.
- Continued patrol focus on reducing response time to citizens' calls for service.
- Obtained grant funding which allowed 21 police and fire agencies in Jackson County to upgrade their communications abilities.
- Instituted "communications" initiative to provide enhanced public information regarding major sheriff's office projects and issues.

Benchmark

The graph shows the calls for service that MPD and JCSO handled during the time frames listed. MPD covers approximately 26 square miles. JCSO covers 2,800 square miles. For FY 2005, MPD had 63 patrol officers and JCSO had 32 patrol deputies. Both agencies are seeing an alarming increase in workloads assigned to their personnel.



Sheriff Administration

Category Name	**Community Safety**
Program Purpose	To provide a high level of citizen safety, develop and implement programs that protect the county from liability, ensure officer safety, and to ensure that the department's legal mandates are met. The administration program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (10) Make the best use of Jackson County's human and material resources.

Program Description

The sheriff's administration program provides the following services:

- **Administration**

  Strategic objective: To ensure compliance with county policy relating to budget, human resources, labor negotiations, and records management; set policy for the sheriff's office; and present a positive image to the public.

Increase utilization of citizen reserves and citizen volunteers to assist with customer service followup and an increased presence in the community while giving interested citizens a place to serve their fellow Jackson County residents.

Continue with the objective of creating a traffic safety division fully funded by revenue outside of the general fund and focused on reducing injuries and deaths on county roads.

Move to create greater cost savings and efficiencies in criminal justice programs by continued reorganization and consolidation.

Continue to expand county effective jail beds by seeking creative solutions to adding capacity which do not rely on unsupported emergency contingency funding.

- **Training**

  Strategic objective: To minimize civil liability, promote officer safety, and assure competence in all tasks done by employees.

- **Civil**

  Strategic objective: To meet statutory requirements in receiving and serving all court documents presented to the sheriff.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of civil documents received	10,153	9,246	11,306	12,097

The projected increase in civil documents received is, in part, attributed to the Central Point Police Department no longer serving subpoenas. The project is based on year to date figures.

Strategic objective: To meet mandated requirements for concealed weapon application and issuance which include a criminal history check, fingerprints, and a gun safety course and certification.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of concealed handgun licenses issued	1,776	1,408	1,270	2,070

The fluctuation in the concealed handgun licenses issued is a function of the four year renewal cycle. While year to date figures indicate a decrease in applications, an increase in renewals is likely.

Strategic objective: To provide the citizens of Jackson County with fingerprinting service for a variety of application and licensing requirements.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of fingerprints taken	3,161	3,748	3,778	4,345

The increase in fingerprints taken is reflective of a greater demand as well as the number of other agencies discontinuing this service.

Like the investigations division, the civil division is challenged by the increased workload.

Significant Issues in the Year Ahead

Maintain overall department service levels in light of budget constraints and increasing calls for services; increase citizen understanding of the limited resources available and the need for a new jail facility to meet the needs of

our increased population; provide for stable funding for the increased patrol resources necessary to adequately serve and protect our community.

Financial Condition

The administration program is primarily funded by the general fund with the remainder of the program financed by county fees and civil process fees outlined in Oregon Revised Statutes.

Program: 410101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$20	$40,659	$3,301	$400	$4,150
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$209,319	$183,528	$171,294	$177,427	$199,164
Other	$36,080	$0	$0	$0	$0
Total	**$245,419**	**$224,187**	**$174,595**	**$177,827**	**$203,314**
EXPENDITURES					
Personal Services	$1,918,305	$2,068,986	$2,251,123	$2,714,548	$3,523,208
Materials & Services	$813,354	$985,028	$1,279,202	$1,552,305	$2,328,839
Capital Outlay	$0	$0	$0	$0	$37,161
Other	$0	$0	$0	$577	$0
Total	**$2,731,659**	**$3,054,014**	**$3,530,325**	**$4,267,430**	**$5,889,208**
Full-Time Equivalent	**10.00**	**13.00**	**14.00**	**12.00**	**14.00**

Corrections

Category Name

Community Prosecution & Justice

Program Purpose

To provide for community safety and meet the department's legal mandates, while minimizing the county's civil liability. The corrections program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The corrections program provides for the incarceration of pretrial and convicted prisoners of the criminal justice system in Jackson County by the following:

- **Main jail**

  Strategic objective: Hold people waiting for trial—those not fit for release. Increase effective jail bed capacity.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Forced releases	n/a	2,994	1,343	1,100

Forced releases are those inmates released because of the 2003 cap of 230 inmates imposed by the commissioner at the request of the sheriff in February 2004.

- **SB 1145 enhancement funding**

  Strategic objective: Continue to partner with community justice to effectively make use of all jail and program beds in Jackson County to ensure that inmates are serving their appropriate sanctions while reducing the number of forced releases.

The introduction of a new release matrix identifies the risk of offenders for pre-trial release and at the same time identifies the appropriate placement, release, jail, or community justice programs that each inmate should be considered for. The partnership with community justice is strengthened by implementing this evidenced based matrix system.

- **Court security**

  Strategic objective: To eliminate access breaches of security and provide for a safer and secure environment for the administration of justice. Reduce and eliminate violent instances involving visitors as well.

Significant Issues in the Year Ahead

Continue to manage the contracted jail beds in other counties to reduce the amount of inmates forced to release from the Medford jail.

Implement a new evidenced based matrix that will evaluate both the appropriateness of an inmate for pre-trial release and identify which programs available in Jackson County are appropriate for each inmate.

Implement the use of video arraignment to reduce the amount of corrections staff necessary to escort prisoners to court. This reduces potential liability by enhancing the overall security of the jail by allowing more staff to remain in the building.

Implement changes in data gathering to ensure that the appropriate statistical information is being gathered and can be extracted. Use this information to better define the prisoner population so strategic prisoner groups can be targeted for services or programs.

Financial Condition

The corrections program is approximate 90 percent funded by the general fund with the remainder of the program financed by contracts with state and federal agencies and recoverable programs. Senate Bill 1145 funding monies from the state continue to decrease as many of the jail's operating costs continue to climb. State budget problems will continue to increase the general fund's support of this program.

Program: 410103	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$2,193,985	$2,402,478	$2,446,652	$2,805,667	$2,622,720
Federal Gov't	$8,454	$18,131	$9,400	$17,600	$9,600
Fees & Charges	$118,764	$95,557	$125,802	$130,768	$83,900
Other	$108,094	$94,731	$110,691	$121,428	$114,170
Total	**$2,429,297**	**$2,610,897**	**$2,692,545**	**$3,075,463**	**$2,830,390**
EXPENDITURES					
Personal Services	$6,488,742	$5,991,866	$5,854,449	$7,078,646	$6,836,512
Materials & Services	$2,352,439	$2,245,552	$1,814,128	$3,226,297	$3,111,848
Capital Outlay	$0	$20,645	$0	$512,042	$92,571
Other	$0	$0	$0	$0	$54,000
Total	**$8,841,181**	**$8,258,063**	**$7,668,577**	**$10,816,985**	**$10,094,931**
Full-Time Equivalent	**91.00**	**81.00**	**106.00**	**87.00**	**86.00**

Criminal Services

Category Name | **Community Safety**

Program Purpose

To protect the public through education, impartial investigations, and enforcement of laws, as well as complete those duties that the county is legally obligated to do, and guard against civil liability for the county, the department, and its employees. The criminal services program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to county government.

Program Description

The criminal services program provides the following services:

- **Patrol**

Strategic objective: Increase the minimum number of patrol units on duty at any one time, and increase the frequency of patrols in the rural areas of Jackson County. Enhance patrol visibility and improve response times by increasing patrol vehicle fleet. Aggressively identify, pursue, and apprehend cartel members cultivating marijuana in Jackson County.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Daily average deputies on duty	13	20	22	21

These results arise from adjusting schedules for high activity days and reassigning patrol officers from low-priority assignments.

- **Traffic safety**

Strategic objective: Maintain traffic safety education programs as well as specialized traffic enforcement efforts, DUII enforcement, and grant-funded programs.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Victims impact panel (VIP) attendees	1,364	1,322	1,000	920

Mandated, state-funded victim assistance program, providing a forum for victims to redress grievances with offenders. Due to enforcement, fewer DUIIs are expected in fiscal year 2006-2007.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Traffic school attendees	512	494	500	760

Traffic school attendees increased due to a new justice court and some limited referrals from circuit court.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Why seat belt attendees	1,920	1,269	1,300	1,100

Seat belt attendees decreased due to a higher rate of usage due to consistent enforcement; lowered due to issues with the justice court criteria for referrals.

- **Investigations**

  Strategic objective: Conduct impartial, high quality, in-depth investigations of serious crimes in Jackson County.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Cases assigned to detectives	388	427	518	624

The criminal investigations section added one investigator position in fiscal year 2004-2005. This position became active on June 1, 2005, with cases being assigned to the investigator shortly thereafter. The number of cases assigned to all investigators for the entire calendar year increased 20 percent over 2004 totals and approximately 60 percent over 2003 totals. The average number of cases assigned per investigator fell from 130 per investigator to 124 per investigator. If the expected increase in case totals continues, this per investigator case load will increase overtime.

- **Marine program**

  Strategic objective: Continue to meet or exceed Oregon State Marine Board policy stating 50 percent of total patrol hours during May - September should be boat patrol hours. The remainder of funds are spent on equipment, maintenance, travel, and training.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Boat patrol hours	59%	62%	56%	59%

Strategic objective: Continue to meet and/or exceed Oregon State Marine Board's contract for marine patrol hours.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Contract patrol hours	130%	123%	115%	115%

Strategic objective: Continue to meet Oregon State Marine Board policy of one (01) boating examination report (BER) per one (01) boat patrol hour (BPH).

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
One BER to one BPH	1.24:1	1.09:1	1.05:1	1.20:1

The marine program strives to present a professional image for the sheriff's department through: marine in-service training; marine unit briefings; marine unit uniforms; patrol boat markings; and timely response to calls for service resulting in improved customer service overall.

In the year ahead, the marine program will: increase training in the field of marine identification within the sheriff's department to help with the recovery of stolen marine property; increase efforts in mandatory education by offering education programs through the public schools; and increase patrol presence on all water ways.

- **Medical examiner program**

Strategic objective: Investigate deaths that fall under the jurisdiction of the medical examiner's program.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of medical examiner cases	1,635	1,175	1,112	1,300
Number of autopsies	162	199	257	300

These cases include suspicious deaths, homicides, suicides, hospice, and accidental deaths. The drop in the number of cases from 2003 to 2004 was due to a policy adjustment in previously required reporting that was deemed unnecessary.

An FTE was added to the medical examiner program making two full time deputy medical examiners. This addition was required to relieve the one position from an extraordinary workload and reduce the overtime required for the out-calls per the JCSEA contract. This change was not effective until late in the calendar year (October) so the impact on overtime reduction will not be apparent until sufficient statistics are compiled to evaluate the totals.

Significant Issues in the Year Ahead

The budget for this next year will increase primarily due to the self-insurance fund chargebacks being recalculated. Additional revenue will be expected due to increased traffic enforcement, now that the justice court is operational.

The department is aggressively pursuing homeland defense grants as they relate to disaster preparedness and inter-agency communications.

The patrol division has relocated to White City in an effort to improve response times for calls for service.

Financial Condition

The criminal services program is primarily funded by the general fund with the remainder of the program financed by county fees, contracts, and grants. It is anticipated that general fund support will decrease by 2008 and alternate funding methods are being investigated.

Criminal Services

Program: 410104	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Revised	2006-2007 Adopted
REVENUES					
State/Local Gov't	$341,597	$356,669	$447,402	$487,066	$418,002
Federal Gov't	$357,321	$389,523	$426,778	$467,932	$483,607
Fees & Charges	$165,530	$240,988	$349,291	$495,084	$204,500
Other	$657	$0	$0	$0	$0
Total	**$865,105**	**$987,180**	**$1,223,471**	**$1,450,082**	**$1,106,109**
EXPENDITURES					
Personal Services	$4,324,794	$4,922,299	$5,459,441	$5,884,781	$6,152,327
Materials & Services	$1,598,622	$2,059,310	$1,931,950	$2,144,431	$2,307,371
Capital Outlay	$0	$0	$46,159	$71,220	$94,500
Other	$0	$0	$0	$245,361	$0
Total	**$5,923,416**	**$6,981,609**	**$7,437,550**	**$8,345,793**	**$8,554,198**
Full-Time Equivalent	**59.00**	**61.40**	**67.40**	**71.60**	**71.40**

JACNET

Category Name | **Community Safety**

Program Purpose

The Jackson County Narcotics Enforcement Team (JACNET) is helping reduce the availability of illegal narcotics in the community. JACNET strengthens the cooperation between local, state, and federal law enforcement agencies by administering Office of National Drug Control Policy funding received by Jackson County through the Oregon High Intensity Drug Trafficking Area (HIDTA) program. JACNET is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (4) Strengthen cooperation between public agencies.

Program Description

The JACNET program provides the following services:

- **Coordinate drug investigations**

  Strategic objective: Reduce the availability of illegal narcotics in Jackson County by enforcing narcotics laws and prosecuting offenders in either state or federal court based upon the offenders level of involvement with drug trafficking organizations and evidence obtained during the investigation.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Prosecutions - federal/state	8/107	2/179	10/134	8/100

JACNET has seen a decrease in meth lab activity from last year due to new precursor legislation that began in 2005. This legislation made it more difficult for meth cooks to obtain and purchase the required precursor item necessary to make meth. The reduction in meth labs seized was anticipated once the new legislation was passed and task forces throughout the state are showing reductions in meth labs as well.

- **Gather intelligence**

  Strategic objective: Investigate all information received concerning illegal methamphetamine production. Arrest and prosecute those involved in illegal methamphetamine production and seize/ destroy those chemicals that pose a health risk to citizens of Jackson County.

JACNET

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of meth labs seized	16	15	6	6

Significant Issues in the Year Ahead

JACNET staffing levels remain a critical factor in their ability to meet their expected HIDTA outcomes for the year. There are presently two full- time investigators assigned to the unit. Due to JCSO staffing issues, JCSO has been unable to continue to augment JACNET staffing from the patrol and investigations divisions. To offset the decrease in staffing, JACNET will increase federal participation by directly teaming with DEA.

Financial Condition

For fiscal year 2006-2007, member agency assessments will again be decreased as the only additional agency besides JCSO contributing staff, in the form of one investigator, to JACNET is the Medford Police Department. HIDTA funding to JACNET was reduced in the 2004-2005 fiscal year. In 2005-2006 there are more agencies competing for HIDTA funding and personnel costs have gone up without any expected increase in HIDTA funding. Funding for operations will need to be further reduced to offset the increase in personnel costs.

Program: 410106	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$48,433	$5,838	$5,542	$1,000
Federal Gov't	$295,525	$130,717	$244,212	$243,115	$282,972
Fees & Charges	$56,090	$61,836	$8,291	$50,000	$20,000
Other	$0	$0	$0	$0	$0
Total	**$351,615**	**$240,986**	**$258,341**	**$298,657**	**$303,972**
EXPENDITURES					
Personal Services	$147,081	$166,588	$147,999	$536,664	$292,883
Materials & Services	$135,453	$105,509	$161,835	$105,036	$52,002
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$38,444	$0
Total	**$282,534**	**$272,097**	**$309,834**	**$680,144**	**$344,885**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**3.00**	**4.00**

Law Enforcement District

Category Name

Business, Private & Special Location Development

Program Purpose

To create a safe community and improve the livability of the residents of White City. The White City Enhanced Law Enforcement District program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The White City Enhanced Law Enforcement District provides enhanced police services to the residents within the unincorporated area of White City.

- **Community policing**

  Strategic objective: To provide an enhanced level of service and presence in White City, providing more active and direct programs to neighborhoods and schools.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Requested
Number of officers assigned	3	2	2	2

The present funding formula for the White City Enhanced Law Enforcement District does not allow for increased cost adjustments which has caused a reduced level of service.

Significant Issues in the Year Ahead

Seek alternative funding that will maintain a level of service that will provide for the citizens in the district until the Urban Renewal projects are completed in four or five years.

Financial Condition

The White City Enhanced Law Enforcement District is 100 percent funded by the citizens of White City. The tax dollars which can be collected have been frozen until the Urban Renewal projects are completed. Over the years, increases in personnel and operational costs have reduced the number of full-time employees from six to three. Unless an additional taxing measure is passed in the White City district, further reductions in staff can be expected. For FY 2006-2007, JCSO has altered deputy and community service officer assignments in an effort to continue the above levels of service for as long as possible.

Law Enforcement District

Program: 410201	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$397,750	$403,704	$396,418	$389,784	$389,784
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$4,800	$0	$0
Other	$7,853	$690	$150,762	$151,531	$169,130
Total	**$405,603**	**$404,394**	**$551,980**	**$541,315**	**$558,914**
EXPENDITURES					
Personal Services	$181,705	$222,635	$244,246	$252,290	$265,410
Materials & Services	$152,411	$154,043	$139,228	$289,025	$293,504
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$334,116**	**$376,678**	**$383,474**	**$541,315**	**$558,914**
Full-Time Equivalent	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

Search and Rescue

Category Name | **Community Safety**

Program Purpose

Search and rescue responds to and assists citizens who are overdue, lost, injured, or killed during ground or marine recreational use of the out-of-doors. The search and rescue program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens. The primary customers are the citizens of Jackson County.

Program Description

The search and rescue program provides the following services:

- **Training/education**

  Strategic objective: Train volunteers in search and rescue techniques, survival rescue, tracking, and communication technology

  Strategic objective: Provide educational opportunities to public schools and citizens to insure better preparedness in emergency situations.

  Strategic objective: Provide services to the community during times of need such as floods or fire or other major difficulties.

- **Search and rescue**

  Strategic objective: Respond in a timely manner to citizens lost or missing while hunting, fishing, hiking, or generally recreating on public land. To maintain or increase the percentage of missing, injured, and deceased persons located or recovered.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected	FY 2006-2007 Expected
Percent of persons located	100%	95%	98%	95%

- **Recruitment of volunteers**

  Strategic objective: Recruit citizens who provide essential talents and skills specifically needed for the search and rescue missions.

Significant Issues in the Year Ahead

Conduct recruitment to increase and improve the volunteer list. Provide necessary training and equipment for new volunteers. Increase interagency

cooperation. Increase media contacts and interviews. Procure new search and rescue equipment to update search and rescue resources.

Financial Condition

Search and rescue is mostly funded by the general fund with the remainder of the program financed by Title III funds. Materials and services have increased due to self-insurance costs and facility maintenance expenses provided by the county. Personnel costs have increased due to the increase in search and rescue missions.

Program: 410105	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$551	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$59,042	$27,261	$290,336	$284,000	$57,000
Other	$4,930	$920	$0	$0	$0
Total	**$63,972**	**$28,181**	**$290,887**	**$284,000**	**$57,000**
EXPENDITURES					
Personal Services	$146,637	$149,285	$130,190	$169,760	$133,734
Materials & Services	$65,957	$111,733	$203,809	$256,788	$115,780
Capital Outlay	$0	$6,902	$208,260	$161,600	$0
Other	$0	$0	$0	$0	$0
Total	**$212,594**	**$267,920**	**$542,259**	**$588,148**	**$249,514**
Full-Time Equivalent	**2.00**	**1.60**	**1.60**	**1.40**	**1.30**

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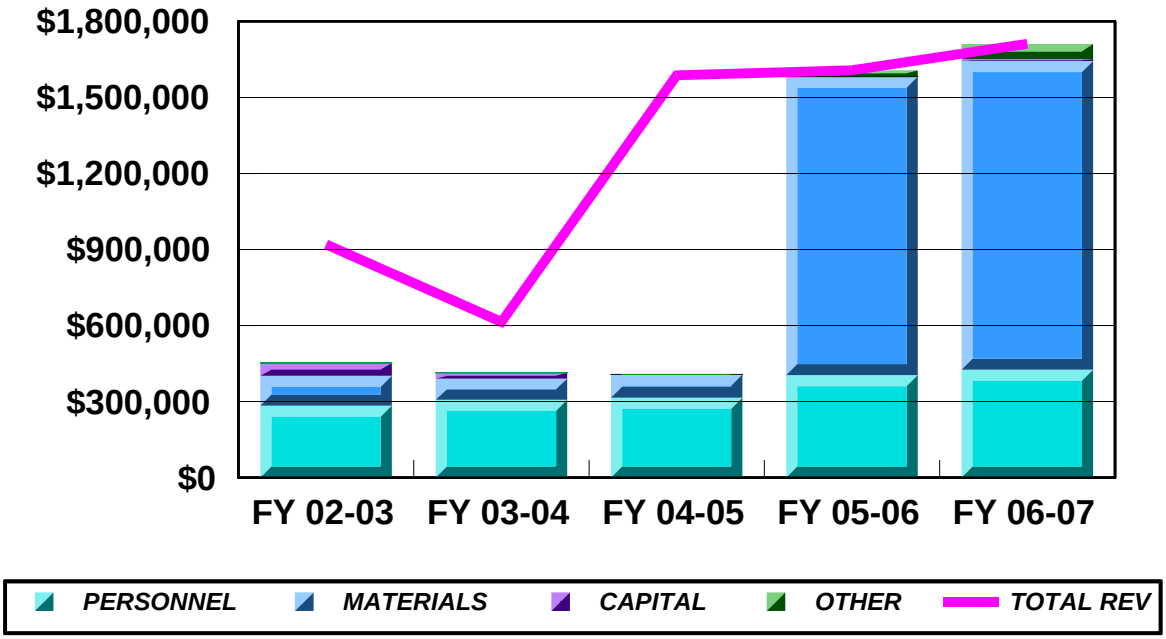
SURVEYOR

2002-03 to 2006-07



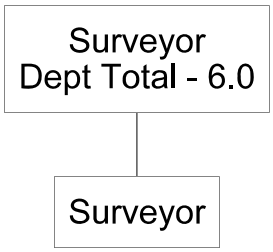
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
PERSONNEL	$283,668	$307,193	$314,880	$404,471	$425,805
MATERIALS	$118,090	$83,424	$91,701	$1,177,821	$1,218,165
CAPITAL	$50,838	$23,281	$0	$0	$7,060
OTHER	$0	$0	$1,272	$25,000	$60,000
TOTAL EXP	$452,596	$413,898	$407,853	$1,607,292	$1,711,030
TOTAL REV	$920,425	$614,075	$1,587,142	$1,607,292	$1,711,030
FULL-TIME EQUIVALENTS	5.00	5.00	5.00	6.00	6.00

Numbers for FY 02-03 through FY 04-05 are actual revenues and expenditures. FY 05-06 represents the revised budget and FY 06-07 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 32.

There is no significant change in this budget. There are no changes in FTEs.

Surveyor

Organization Chart



All employees are reported as full-time equivalents.

Surveyor

Highlights and Challenges

Department Summary

Purpose Statement: To review, approve, maintain, and make available to the public all surveys, subdivisions, partitions, and public land survey corner monumentation, and to provide control information for the county assessor and GIS mapping.

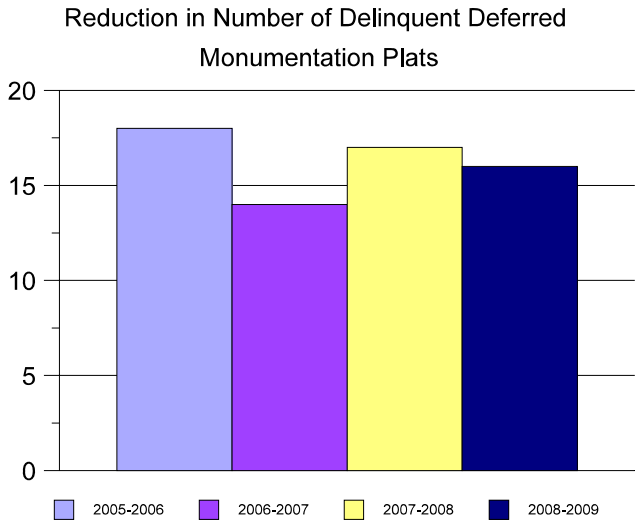
Major Issues and Service Level Goals for Fiscal Year 2006-2007

- Maximize the amount of survey monumentation available for public use.
- Meet increased demand for internet access to survey map information and public land corner information.
- Reduce the number of overdue deferred subdivision lot corner monumentation.

Major Issues and Service Level Accomplishments for Prior Year

- Development of web site.
- Continued efforts to decrease the amount of overdue subdivision lot corner monumentation.
- Completed control survey of boundary problem area in Township 35 South, Range 2 West.

Benchmark



Surveyor

Category Name | **Natural Resources & Environment**

Program Purpose

To maintain records of all surveys in Jackson County and provide copies of any map or plat as needed. To preserve or rehabilitate all public land survey corner monuments, check and approve all subdivision plats prior to recording, and provide control information for the county assessor and for Geographic Information System mapping. Efforts are being directed toward maximizing the amount of survey monumentation available, primarily through the public land corner restoration project, and also pursuing the completion of overdue subdivision lot corner monumentation. The surveying and review program is helping meet county goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

The surveying and reviews program pursues the following objectives:

- **Public land corner restoration**

  Strategic objective: To maintain the on-the-ground marking of the location of the approximately 9,000 public land corners within Jackson County (most of which date from the 1800's). The legal description for locating all properties in our county are referenced to these corners. Retaining the accurate location of these corners is important in protection of property boundaries and minimizing the cost of property boundary surveys to the public.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Number of restored corners	178	160	180	200

- **Delinquent deferred monumentation**

  Strategic objective: Completion of delinquent deferred monumentation for certain recorded subdivisions. At the time of recording a subdivision plat, the marking of lot corners can be delayed until construction activities are completed. There are many subdivisions for which the construction has been completed long ago, but the property lines have not been properly marked. Having those corners marked is important to adjoining land owners, utility companies, mortgage and title insurance companies, contractors, etc.

Surveyor

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Budgeted	FY 2005-2006 Expected	FY 2006-2007 Projected
Remaining plats with delinquent monumentation	18	17	17	16

Significant Issues in the Year Ahead

Revenue from fees covers over half of our budget, with the remainder of our budget coming from the Public Land Corner Fund.

Financial Condition

The public land corner restoration program is wholly funded by fees collected by the county clerk at the time of recording of certain documents. At the present time, the fund has a reserve account equal to four to five years operating costs for the program.

The time and expense of the surveyor's office directed toward the completion of the delinquent deferred monumentation is a small percentage of the overall responsibilities. The expense that is incurred is covered by the collection of plat review and filing fees by this office.

Program: 430101	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Revised**	**2006-2007 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$842,805	$593,995	$520,404	$511,042	$543,176
Other	$77,618	$20,076	$1,066,735	$1,096,250	$1,167,854
Total	**$920,423**	**$614,071**	**$1,587,139**	**$1,607,292**	**$1,711,030**
EXPENDITURES					
Personal Services	$283,660	$307,181	$314,857	$404,471	$425,805
Materials & Services	$118,079	$83,411	$91,684	$1,177,821	$1,218,165
Capital Outlay	$50,838	$23,281	$0	$0	$7,060
Other	$0	$0	$1,272	$25,000	$60,000
Total	**$452,577**	**$413,873**	**$407,813**	**$1,607,292**	**$1,711,030**
Full-Time Equivalent	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**

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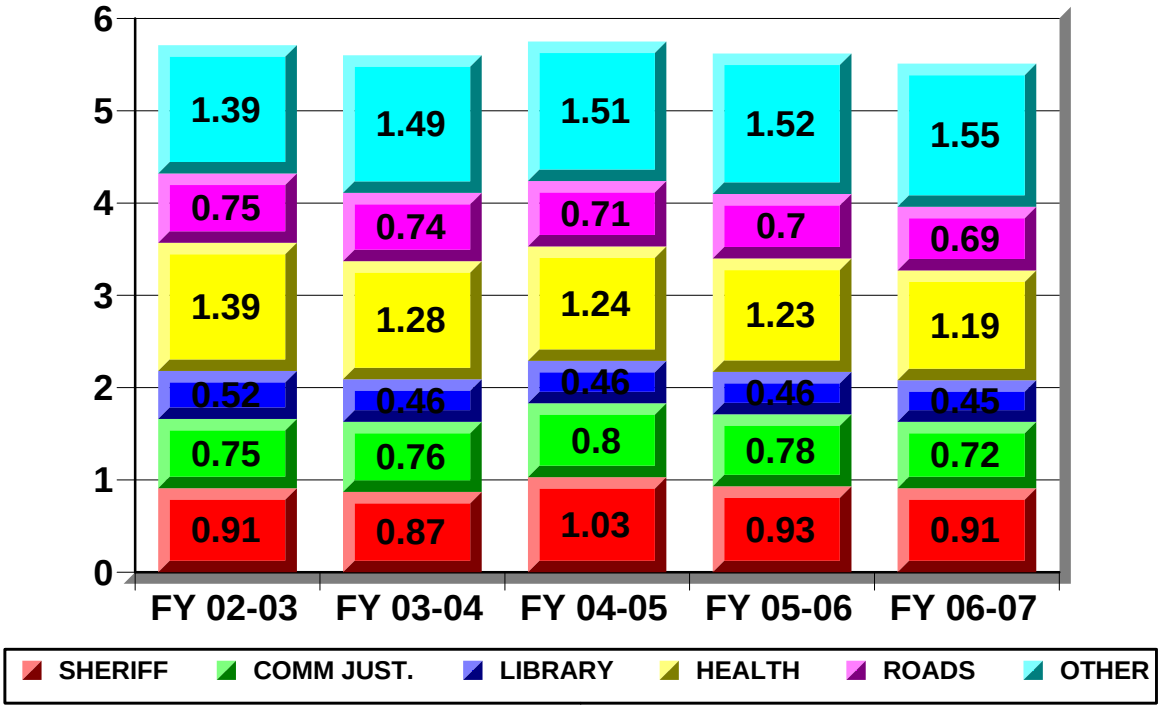
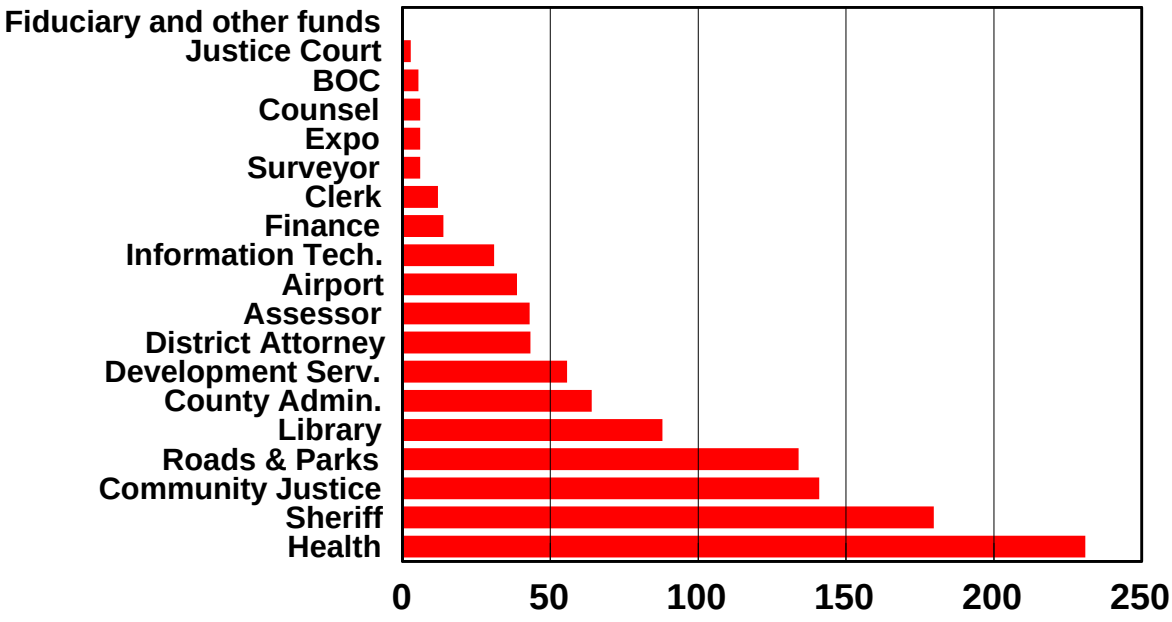
FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT
FY 06-07



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
AIRPORT							
AIRPORT							
	AIRPORT SECURITY SUPERVISOR	A0323	1.00	1.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	1.00	1.00	0.00	0.00	0.00
	MAINT SUPERVISOR	A0418	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	0.00	0.00	1.00	1.00	1.00
	AIRPORT DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	UTILITY WORKER	E0008	1.00	1.00	1.00	1.00	1.00
	AIRPORT OP ENF OFFICER	E0009	0.60	18.40	18.40	13.40	13.40
	LEAD AIRPORT ENF OFFICER	E0010	0.00	0.00	0.00	4.00	4.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	2.00	2.00
	ACCOUNTING CLERK II	E0012	0.60	1.60	1.60	1.60	1.60
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	PROJECT SPECIALIST	E0013	0.76	0.75	0.75	1.75	1.75
	ACCOUNTING CLERK III	E0015	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	E0015	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	SR MAINT WORKER	E0017	4.00	4.00	4.00	5.00	5.00
	AIRPORT OPER COORD	E0018	0.00	0.00	1.00	1.00	1.00
	ELECTRICIAN	E0021	0.00	0.00	0.00	0.00	1.00
	TOTAL DEPARTMENT =		15.96	34.75	35.75	37.75	38.75
ASSESSOR							
ASSESSOR							
	SECRETARY	A0183	0.00	0.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	2.00	2.00	2.00	2.00	2.00
	MANAGEMENT ANALYST	A0501	1.00	0.00	0.00	0.00	0.00
	PROGRAM MANAGER IV	A0640	1.00	1.00	1.00	1.00	1.00
	CHIEF APPRAISER	A0766	1.00	1.00	1.00	1.00	1.00
	COUNTY ASSESSOR	C0091	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	6.00	6.00	5.00	5.00	7.00
	OFFICE ASSISTANT III	E0012	7.00	7.00	5.00	5.00	5.00
	DATA GATHERER	E0014	1.00	0.00	0.00	0.00	0.00
	OFFICE ASSISTANT IV	E0015	0.00	0.00	2.00	2.00	2.00
	CARTOGRAPHER	E0017	3.00	4.00	4.00	4.00	4.00
	PROPERTY APPRAISER I	E0019	0.00	1.00	1.00	1.00	1.00
	SENIOR CARTOGRAPHER	E0019	1.00	1.00	1.00	1.00	1.00
	DATA/PROPERTY ANALYST I	E0021	0.00	0.00	1.00	0.00	0.00
	PROPERTY APPRAISER II	E0021	8.00	8.00	8.00	9.00	13.00
	COMMERCIAL APPRAISER	E0023	1.00	1.00	1.00	1.00	1.00
	DATA/PROPERTY ANALYST II	E0023	2.00	2.00	1.00	2.00	2.00
	LEAD APPRAISER/APPRAISER	E0024	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT =		36.00	36.00	36.00	37.00	43.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
BOARD OF COMMISSIONERS							
BOARD OF COMMISSIONERS	SECRETARY	A0183	1.60	0.60	0.60	0.60	0.60
	EXECUTIVE SECRETARY	A0248	1.45	1.45	1.45	1.45	1.80
	COUNTY COMMISSIONER	C0098	3.00	3.00	3.00	3.00	3.00
	TOTAL DEPARTMENT =		6.05	5.05	5.05	5.05	5.40
COMMUNITY JUSTICE							
COMMUNITY JUSTICE	ADMIN SECRETARY	A0222	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	0.00	0.00
	SUPERVISOR I	A0293	0.00	0.00	1.00	1.00	1.00
	FISCAL/ADMIN MANAGER	A0355	0.00	0.00	0.00	1.00	1.00
	SUPERVISOR II	A0370	3.00	4.00	4.00	1.00	1.00
	PROGRAM MANAGER I	A0438	0.00	0.00	0.00	1.00	1.00
	PROGRAM MANAGER II	A0539	3.00	2.00	3.00	2.00	2.00
	PROGRAM MANAGER III	A0580	1.00	2.00	2.00	4.00	3.00
	PROGRAM MANAGER IV	A0640	3.00	3.00	2.00	2.00	2.00
	PROGRAM MANAGER V	A0735	0.00	0.00	1.00	1.00	1.00
	COMMUNITY JUSTICE DIRECTOR	A1446	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSISTANT III	E0012	14.80	13.00	14.00	14.00	13.00
	PROJECT SPECIALIST	E0013	1.00	0.00	0.00	0.00	0.00
	WORK CREW COORDINATOR	E0013	17.00	27.00	27.00	24.00	20.00
	LEAD WORK CREW COORDINATOR	E0015	3.00	2.00	2.00	3.00	3.00
	OFFICE ASSISTANT IV	E0015	2.00	0.00	0.00	0.00	1.00
	GROUP COUNSELOR I	E0016	16.00	15.00	23.00	23.00	23.00
	PROGRAM SPECIALIST-CJ	E0017	8.00	8.00	6.00	7.00	7.00
	PROBATION OFFICER I	E0018	2.83	0.83	0.00	0.00	0.00
	GROUP COUNSELOR II	E0019	5.00	7.00	7.00	8.00	8.00
	COMMUNITY JUSTICE OFFICER	E0020	6.00	6.00	8.00	8.00	8.00
	PUBLIC SAFETY COORDINATOR	E0020	1.00	1.00	1.00	1.00	1.00
	SR PROGRAM SPECIALIST-CJ	E0020	4.00	4.00	4.00	4.00	3.00
	SR COM PROGRAM COORDINATOR	E0020	1.00	1.00	0.00	0.00	0.00
	PROBATION OFFICER II	E0022	13.40	14.00	15.00	13.00	13.00
	PROBATION OFFICER III	E0023	2.00	2.00	2.00	2.00	2.00
	SR DEPUTY PROBATION	E0023	27.00	26.00	24.00	26.00	23.00
	TOTAL DEPARTMENT =		139.03	142.83	151.00	150.00	141.00
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	ADMIN SECRETARY	A0222	1.00	1.00	1.00	0.00	1.00
	EXECUTIVE SECRETARY	A0248	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	3.00	4.00	3.00	4.00	3.00
	SR ADMIN ASSISTANT	A0293	2.05	2.05	2.05	2.00	1.50
	STAFF AUDITOR	A0301	1.00	0.50	1.00	1.00	1.00
	SENIOR AUDITOR	A0355	0.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE MANAGER	A0471	1.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
COUNTY ADMINISTRATION	MANAGEMENT ANALYST	A0501	1.00	2.00	2.00	2.00	2.00
	ENV NATURAL RESOURCES COORD	A0504	1.00	1.00	1.00	1.00	1.00
	SR PERSONNEL/RISK ANALYST	A0640	2.00	2.00	2.00	2.00	2.00
	FACILITY MAINT SUPT	A0646	1.00	1.00	1.00	1.00	1.00
	COUNTY AUDITOR	A0950	1.00	1.00	1.00	1.00	1.00
	ECONOMIC & SPECIAL DEV DIR	A0952	0.10	0.10	0.10	0.10	0.00
	DEPUTY COUNTY ADMINISTRATOR	A0973	0.95	0.67	0.67	0.67	0.00
	FISCAL PLANNING & FACILITIES DIR	A0973	1.00	1.00	1.00	1.00	0.90
	HR AND RISK DIRECTOR	A0973	0.00	0.00	0.00	0.00	1.00
	COUNTY ADMINISTRATOR	A1983	0.65	0.65	0.65	0.65	0.85
	UTILITY WORKER	E0008	2.00	2.00	0.00	0.00	0.00
	MAINTENANCE ASSISTANT	E0012	3.00	3.00	5.00	5.00	5.00
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	2.00	1.00
	PROJECT SPECIALIST	E0013	0.75	0.75	0.75	0.75	0.75
	MAINTENANCE WORKER	E0015	0.00	0.00	0.00	0.00	1.00
	SR MAINT WORKER	E0017	5.00	5.00	5.00	5.00	5.00
	ASSISTANT WATERMASTER	E0019	1.00	1.00	1.00	1.00	1.00
	INTERN	T0717	1.00	1.00	0.00	0.00	0.00
		TOTAL DEPARTMENT =	32.50	34.72	33.22	34.17	34.00

COUNTY CLERK

COUNTY CLERK	SUPERVISOR I	A0293	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00
	COUNTY CLERK	C0092	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	3.00	3.00	3.00	3.00	3.00
	OFFICE ASSISTANT III	E0012	3.00	4.00	4.00	4.00	4.00
	OFFICE ASSISTANT IV	E0015	2.00	2.00	2.00	2.00	2.00
	RECORD SERVICES TECHNICIAN	E0018	1.00	1.00	0.00	0.00	0.00
		TOTAL DEPARTMENT =	12.00	13.00	12.00	12.00	12.00

COUNTY COUNSEL

COUNTY COUNSEL	ADMIN SECRETARY	A0222	1.00	0.00	0.00	0.00	0.00
	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	1.00	1.00
	SR ADMIN ASSISTANT	A0293	1.00	1.00	1.00	1.00	1.00
	ASST COUNTY COUNSEL	A0559	2.00	2.00	2.00	2.00	2.00
	SR ASST COUNTY COUNSEL	A0734	1.00	1.00	1.00	1.00	1.00
	COUNTY COUNSEL	A1008	1.00	1.00	1.00	1.00	1.00
		TOTAL DEPARTMENT =	7.00	6.00	6.00	6.00	6.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
DEVELOPMENT SERVICES							
DEVELOPMENT SERVICES	SR ADMIN ASSISTANT	A0293	0.00	0.15	0.15	0.15	0.15
	SUPERVISOR I	A0293	1.00	1.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	0.05	0.00	0.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.00	1.05	1.05	1.05	1.00
	CONSTRUCTION MGR/ENG	A0494	0.05	0.15	0.15	0.15	0.00
	MANAGEMENT ANALYST	A0501	0.20	0.00	0.00	0.00	0.00
	PROGRAM MANAGER II	A0539	0.00	1.00	1.00	1.00	2.00
	PROGRAM MANAGER V	A0735	1.00	1.00	1.00	1.00	1.00
	VEGETATION MGMT SUPV	A0760	0.50	0.00	0.00	0.00	0.00
	PROGRAM MANAGER VI	A0846	1.05	1.05	1.05	1.05	1.00
	PLANNING & DEV DIRECTOR	A1204	0.00	0.00	0.00	0.00	1.00
	COMMUNITY DEV DIRECTOR	A1594	0.45	0.45	0.45	0.45	0.00
	OFFICE ASSISTANT II	E0010	3.00	3.00	3.00	3.00	3.00
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	BUILDING TECHNICIAN	E0014	5.00	5.00	5.00	5.00	5.00
	OFFICE ASSISTANT IV	E0015	2.00	2.00	2.00	2.00	2.00
	PLANNING TECHNICIAN I	E0016	2.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	PLANNING TECHNICIAN II	E0018	1.00	1.00	1.00	2.00	0.00
	PLANNING/BLDG SPECIALIST	E0019	0.00	0.00	0.00	2.00	2.00
	CODE ENFORCEMENT OFFICER	E0020	3.00	3.00	3.00	2.00	2.00
	ENVIRONMENTAL HEALTH SPEC I	E0020	1.00	1.00	0.00	0.00	0.00
	PLANNER I	E0020	4.00	4.00	4.00	6.00	7.00
	ZON/FIRE SAFETY FIELD INSP	E0019	0.50	1.00	1.00	1.00	1.00
	BUILDING INSPECTOR III	E0021	2.00	0.00	0.00	0.00	0.00
	PLANS EXAMINER I	E0021	1.00	0.00	0.00	0.00	0.00
	CONSTRUCTION INSPECTOR	E0023	5.00	10.00	10.00	11.00	11.00
	PLANNER II	E0023	5.38	5.88	4.88	5.00	5.00
	PLANS EXAMINER II	E0023	1.00	0.00	0.00	0.00	0.00
	ENVIRONMENTAL HEALTH SPEC II	E0024	3.50	3.50	4.50	4.50	4.50
	PLANNER III	E0025	3.00	3.00	3.00	2.85	2.00
	TOTAL DEPARTMENT =		49.68	51.23	50.23	56.20	55.65

DISTRICT ATTORNEY							
DISTRICT ATTORNEY	SUPERVISOR II	A0370	1.00	1.00	1.00	1.00	1.00
	DEPUTY DIST ATTY I	A0398	5.00	5.00	6.00	6.00	6.00
	PROGRAM MANAGER I	A0438	2.00	2.00	2.00	2.00	2.00
	DEPUTY DIST ATTY II	A0558	6.00	6.00	7.00	7.00	7.00
	SR DEPUTY DISTRICT ATTY	A0734	3.00	3.00	4.00	4.00	4.00
	CHIEF DEPUTY DISTRICT ATTY	A0951	1.00	1.00	1.00	1.00	1.00
	DISTRICT ATTORNEY	C0078	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	1.00	1.00
	LEGAL ASSISTANT I	E0012	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSISTANT III	E0012	4.80	5.80	5.80	5.80	5.80
	PROJECT SPECIALIST	E0013	2.00	1.80	1.80	0.50	0.50

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
DISTRICT ATTORNEY	LEGAL ASSISTANT II	E0015	9.00	9.00	11.00	11.00	11.00
	PROBATION OFFICER I	E0018	0.17	0.00	0.00	0.00	0.00
	VICTIM/WITNESS SPECIALIST	E0022	1.00	1.00	1.00	1.00	1.00
	INVESTIGATOR	E0023	1.00	1.00	1.00	0.00	0.00
	TOTAL DEPARTMENT =		39.97	40.60	45.60	43.30	43.30

EXPO

EXPO							
	FISCAL/ADMIN MANAGER	A0355	0.00	0.00	0.00	1.00	1.00
	SPECL PROJECTS MGR	A0355	1.00	1.00	1.00	0.00	0.00
	EXPOSITION PARK DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING CLERK II	E0012	1.00	0.00	0.00	0.00	0.00
	PROJECT SPECIALIST	E0013	0.00	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	E0015	2.00	3.00	3.00	3.00	3.00
	SR MAINT WORKER	E0017	1.00	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT =		6.00	6.00	6.00	6.00	6.00

FIDUCIARY AND SPECIAL FUNDS

FIDUCIARY AND SPECIAL FUNDS							
	ADMIN ASSISTANT	A0256	0.30	0.20	0.20	0.25	0.20
	ECONOMIC & SPECIAL DEV DIR	A0952	0.15	0.10	0.15	0.20	0.00
	COUNTY ADMINISTRATOR	A1983	0.30	0.30	0.30	0.30	0.05
	TOTAL DEPARTMENT =		0.75	0.60	0.65	0.75	0.25

FINANCE

FINANCE							
	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	1.00	1.00
	PAYROLL SUPERVISOR	A0270	0.00	1.00	1.00	1.00	1.00
	ACCOUNTANT II	A0301	2.00	2.00	2.00	2.00	2.00
	PROGRAM MANAGER III	A0580	1.00	1.00	1.00	1.00	1.00
	FINANCE DIRECTOR/TREASURER	A1401	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING CLERK II	E0012	0.56	0.56	0.56	0.56	0.56
	CUSTOMER SERVICE SPECIALIST	E0012	3.78	3.78	3.78	3.78	3.53
	ACCOUNTING CLERK III	E0015	2.56	2.56	2.50	2.50	2.75
	ACCOUNTING TECHNICIAN	E0017	1.00	0.00	0.00	0.00	0.00
	PERSONAL PROP FIELD DEP	E0020	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT =		13.90	13.90	13.84	13.84	13.84

HEALTH AND HUMAN SERVICES

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
HEALTH AND HUMAN SERVICES	ADMIN ASSISTANT	A0256	0.80	1.00	1.00	1.00	1.00
	ACCOUNTANT I	A0262	0.80	0.80	0.80	0.80	0.80
	SPECL PROJECTS MGR	A0355	0.00	0.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	2.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	4.00	3.00	3.00	4.00	4.00
	MEDIATION SPECIALIST	A0501	1.60	1.80	1.80	1.80	1.80
	PROGRAM MANAGER II	A0539	1.70	1.70	2.70	2.70	1.70
	PROGRAM MANAGER III	A0580	1.95	1.75	1.00	1.50	3.00
	PROGRAM MANAGER IV	A0640	3.90	2.00	1.90	2.00	2.00
	PROGRAM MANAGER V	A0735	3.00	3.82	4.00	3.90	2.90
	PROGRAM MANAGER VI	A0846	3.00	3.00	3.00	3.00	3.00
	HEALTH/HUMAN SVCS DIRECTOR	A1594	1.00	1.00	1.00	1.00	1.00
	PHYSICIAN	A2500	1.00	0.00	0.00	0.00	0.00
	MED DIRECTOR	A8888	0.90	1.75	1.00	2.00	2.00
	PSYCHIATRIST	A8888	3.00	3.00	3.40	2.41	2.08
	MENTAL HEALTH ASST	E0008	1.50	1.00	0.00	0.00	0.00
	OFFICE ASSISTANT II	E0010	14.50	13.50	11.50	11.55	10.50
	A&D TREATMENT ASST	E0011	0.00	4.00	0.00	0.00	0.00
	HEALTH ASSISTANT I	E0011	7.31	2.30	3.50	3.30	4.10
	SHELTER TECHNICIAN	E0011	3.00	3.00	3.00	3.00	3.00
	ACCOUNTING CLERK II	E0012	4.05	3.30	3.40	4.40	4.40
	OFFICE ASSISTANT III	E0012	24.35	24.20	23.34	21.13	19.15
	FAMILY ADVOCATE	E0013	0.00	6.05	6.10	2.85	0.75
	HEALTH ASSISTANT II	E0013	19.00	10.25	10.60	14.60	9.30
	SKILLS TRAINER	E0014	18.51	30.00	34.00	32.90	33.01
	ACCOUNTING CLERK III	E0015	0.00	1.00	1.00	1.00	2.00
	HEALTH ASSISTANT III	E0015	7.50	3.00	1.55	0.00	0.00
	OFFICE ASSISTANT IV	E0015	3.60	3.61	3.60	3.61	3.61
	SR FAMILY ADVOCATE	E0015	0.00	4.50	4.85	3.90	3.20
	ANIMAL CONTROL DEPUTY	E0016	3.00	3.00	3.00	3.00	3.00
	LABORATORY TECHNICIAN	E0017	1.00	1.00	0.00	0.00	0.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	SYSTEM COORDINATOR	E0017	1.00	0.00	0.00	0.00	0.00
	SENIOR ANIMAL CONTROL DEP	E0018	1.00	1.00	1.00	1.00	1.00
	SENIOR SYSTEM COORD	E0019	0.00	1.00	1.00	1.00	1.00
	ALCOHOL & DRUG SPEC	E0020	0.00	1.80	2.00	1.50	2.00
	DEV DIS CASE MGR	E0020	0.00	7.00	8.00	8.00	8.00
	DISEASE INTERVENTION SPEC	E0020	1.00	1.00	1.00	1.00	1.00
	ENVIRONMENAL HEALTH SPEC I	E0020	0.00	0.00	0.00	0.00	1.00
	MENTAL HEALTH SPEC I	E0020	25.40	13.85	16.75	18.85	20.75
	COM HEALTH NURSE 1	E0021	0.00	0.00	0.00	2.00	2.00
	COM OUTREACH ED	E0021	5.00	3.90	1.80	1.80	1.70
	DEV DIS INVESTIGATOR	E0022	0.00	1.00	1.00	1.00	1.00
	MENTAL HEALTH SPEC II	E0022	4.00	2.00	0.00	1.00	1.00
	PROJECT/SERVICES COORD	E0022	3.00	2.50	2.50	2.70	2.00
	COM HEALTH NURSE II	E0024	22.60	20.80	11.40	10.75	10.00
	ENVIRONMENTAL HEALTH SPEC II	E0024	6.00	5.80	5.60	6.00	5.00
	MENTAL HEALTH NURSE	E0024	5.00	6.00	5.85	5.85	5.85
	MENTAL HEALTH SPEC III	E0024	33.01	19.31	20.48	20.65	24.92

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
HEALTH AND HUMAN SERVICES	REGISTERED DIETITIAN	E0024	0.70	0.70	0.70	0.70	0.70
	SR PROJECT/SVCS COORD	E0024	1.00	1.00	1.00	1.01	1.00
	COM HEALTH NURSE III	E0026	0.00	0.00	8.30	7.30	7.05
	MENTAL HEALTH SPEC IV	E0026	5.00	5.20	4.85	3.85	3.85
	MH CLINICAL RECORDS SYS	E0026	1.00	1.00	0.00	0.00	0.00
	NURSE PRACTITIONER	E0029	4.80	4.55	4.60	5.08	5.80
	TOTAL DEPARTMENT =		256.48	239.74	234.87	235.39	230.92

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	SECRETARY	A0183	1.00	0.00	0.00	0.00	0.00
	COMPUTER SUPPORT TECHNICI	A0190	2.00	3.00	4.00	4.00	4.00
	COMPUTER OPERATIONS COOR	A0323	1.00	1.00	1.00	1.00	1.00
	PROGRAMMER ANALYST I	A0355	3.00	3.00	4.00	4.00	4.00
	COMPUTER SPECIALIST	A0388	10.00	10.00	10.00	10.00	10.00
	PROGRAMMER ANALYST II	A0388	5.50	5.45	4.95	4.95	4.95
	SR PROGRAMMER ANALYST	A0411	0.80	0.80	1.00	0.80	0.80
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00
	SYSTEMS PROGRAMMER	A0461	1.00	0.00	0.00	1.00	0.00
	NETWORK OPER MGR	A0501	0.00	1.00	1.00	0.00	1.00
	TECH SERVICES COORD	A0501	3.00	3.00	3.00	3.00	3.00
	MIS DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	COMPUTER OPERATOR	E0011	0.50	0.50	0.50	0.00	0.00
	ACCOUNTING CLERK III	E0015	0.00	0.44	0.50	0.50	0.25
	TOTAL DEPARTMENT =		29.80	30.19	31.95	31.25	31.00

JUSTICE COURT DISTRICT

JUSTICE COURT DISTRICT	JUSTICE OF THE PEACE	C0087	1.00	1.00	2.00	2.00	1.00
	OFFICE ASSISTANT II	E0010	0.80	0.80	0.80	0.80	0.80
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT =		2.80	2.80	3.80	3.80	2.80

LIBRARY

LIBRARY	ADMIN SECRETARY	A0222	0.00	0.00	0.00	0.89	1.00
	SUPERVISOR II	A0370	1.00	1.00	0.09	0.00	0.00
	PROGRAM MANAGER I	A0438	0.00	0.00	0.91	1.00	1.00
	SENIOR LIBRARIAN	A0640	7.00	6.00	6.00	5.08	5.00
	LIBRARY DIRECTOR	A0998	1.00	1.00	1.00	1.00	1.00
	SHELVER	E0006	6.00	6.00	6.00	6.00	6.00
	LIBRARY PROCESSING ASST	E0008	2.00	2.00	2.00	2.00	2.00
	LIBRARY CLERK	E0010	21.76	18.06	18.06	18.36	18.36
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	2.00	1.00
	LIBRARY/MAIL COURIER	E0012	4.50	4.50	4.60	4.63	4.63

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
LIBRARY	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	2.00
	SR LIBRARY CLERK	E0012	6.55	5.45	5.45	5.27	5.27
	LIBRARY ASSISTANT	E0014	7.15	7.90	6.95	7.02	7.02
	OFFICE ASSISTANT IV	E0015	1.00	1.00	1.00	0.11	0.00
	BRANCH/CIRCULATION SUPV	E0016	9.89	9.89	9.96	9.83	9.86
	SR LIBRARY ASST	E0016	3.50	2.50	3.50	3.50	3.50
	SR BRANCH/CIRCULATION SUPV	E0018	3.00	3.00	3.00	3.00	3.00
	SENIOR SYSTEM COORD	E0019	1.00	1.00	1.00	1.00	1.00
	LIBRARIAN I	E0020	1.00	0.00	0.00	0.75	0.75
	LIBRARIAN II	E0023	15.63	13.13	13.23	12.67	12.68
	LIBRARIAN III	E0026	2.75	2.75	2.75	2.85	2.85
	TOTAL DEPARTMENT =		96.73	87.18	87.50	87.96	87.92

ROADS AND PARKS

ROADS AND PARKS	ADMIN ASSISTANT	A0256	2.00	2.00	2.00	2.00	2.00
	SEWER & WATER SPECIALIST	A0293	1.00	1.00	1.00	1.00	1.00
	SR ADMIN ASSISTANT	A0293	0.00	0.85	0.85	0.85	0.85
	SPECL PROJECTS MGR	A0355	2.00	2.00	2.00	2.00	1.00
	PARK OPERATIONS SUPV	A0369	2.00	2.00	2.00	2.00	2.00
	SUPERVISOR II	A0370	0.95	0.00	0.00	0.00	0.00
	PARKS PROGRAM ASST	A0388	1.00	0.00	0.00	0.00	0.00
	MAINT SUPERVISOR	A0418	2.00	2.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	0.00	0.95	0.95	0.95	1.00
	SURVEY CHIEF	A0466	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE MANAGER	A0471	6.00	6.00	6.00	6.00	6.00
	CONSTRUCTION MGR/ENG	A0494	0.95	0.85	0.85	0.85	1.00
	TRAFFIC/DEVELOPMENT ENG	A0496	1.00	1.00	1.00	1.00	1.00
	MANAGEMENT ANALYST	A0501	0.80	0.00	0.00	0.00	0.00
	PROGRAM MANAGER II	A0539	0.00	1.00	1.00	1.00	1.00
	ROAD MAINTENANCE ENG	A0617	0.00	0.00	1.00	1.00	1.00
	PROJECT ENGINEER	A0631	1.00	1.00	1.00	1.00	1.00
	FLEET MANAGEMENT SUPT	A0657	1.00	1.00	1.00	1.00	1.00
	VEGETATION MGMT SUPV	A0760	0.50	0.00	0.00	0.00	0.00
	PUBLIC WORKS MAINT SUPT	A0826	1.00	1.00	0.00	0.00	0.00
	PROGRAM MANAGER VI	A0846	1.95	1.95	1.95	1.95	2.00
	COMMUNITY DEV DIRECTOR	A1594	0.55	0.55	0.55	0.55	1.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT III	E0012	4.00	4.00	4.00	4.00	4.00
	PARTS CLERK	E0012	1.00	1.00	1.00	1.00	1.00
	EQUIPMENT SERVICES WORKER	E0013	2.00	2.00	2.00	2.00	2.00
	ROAD MAINTENANCE WORKER	E0013	16.00	16.00	16.00	16.00	16.00
	ACCOUNTING CLERK III	E0015	1.00	1.00	1.00	1.00	1.00
	PARK RANGER	E0015	3.00	3.00	3.00	3.00	3.00
	SIGNMAKER/PAINTER	E0015	1.00	1.00	0.00	0.00	0.00
	TRAFFIC CONTROL WORKER	E0015	4.00	4.00	4.00	4.00	4.00
	EQUIPMENT OPER II	E0016	24.00	24.00	25.00	25.00	25.00
	EQUIPMENT SVCS WORKER II	E0016	3.00	3.00	3.00	3.00	4.00
	STORESKEEPER	E0016	1.00	1.00	1.00	1.00	1.00
	WEIGHMASTER	E0016	1.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
ROADS AND PARKS	BRIDGE CARPENTER	E0017	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0017	3.00	3.00	3.00	2.00	2.00
	EQUIPMENT MECHANIC	E0017	7.00	7.00	6.00	6.00	6.00
	EQUIPMENT OPERATOR III	E0017	9.00	10.00	9.00	9.00	8.00
	HERBICIDE APPLICATOR	E0017	3.00	3.00	2.00	2.00	2.00
	LANDSCAPE TECHNICIAN	E0017	3.00	3.00	3.00	3.00	3.00
	TRAFFIC CONTROL LEADWORKER	E0017	1.00	1.00	1.00	1.00	1.00
	EQUIPMENT OPERATOR IV	E0018	5.00	4.00	4.00	4.00	4.00
	PLANNING TECHNICIAN II	E0018	1.00	1.00	1.00	0.00	1.00
	SR WEIGHMASTER	E0018	1.00	1.00	1.00	1.00	1.00
	WELDER	E0018	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0019	5.00	5.00	5.00	5.00	3.00
	SENIOR BRIDGE CARPENTER	E0019	1.00	1.00	1.00	1.00	1.00
	SR EQUIPMENT MECHANIC	E0019	4.00	4.00	4.00	4.00	4.00
	ENG/SURVEY TECH III	E0021	2.00	2.00	2.00	3.00	4.00
	DESIGN ENGINEER	E0023	1.00	1.00	1.00	1.00	2.00
	ENG BRIDGE TECH	E0023	1.00	1.00	1.00	1.00	1.00
	PLANNER II	E0023	0.13	0.13	0.12	0.00	0.00
	REAL PROPERTY SPECIALIST	E0024	1.00	1.00	1.00	1.00	1.00
	PLANNER III	E0025	0.00	0.00	0.00	0.15	0.15
	TOTAL DEPARTMENT =		138.83	138.28	134.27	133.30	134.00

SHERIFF

SHERIFF							
	PROGRAM SPECIALIST	A0226	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	3.00	3.00	3.00	4.00	4.00
	SR ADMIN ASSISTANT	A0293	0.00	1.00	2.00	1.00	1.00
	SUPERVISOR I	A0293	1.00	2.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	2.00	2.00	2.00	2.00	2.00
	MANAGEMENT ANALYST	A0501	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER III	A0580	14.00	14.00	17.00	17.00	15.00
	PROGRAM MANAGER V	A0735	3.00	2.00	3.00	3.00	4.70
	PROGRAM MANAGER VII	A0920	2.00	3.00	2.00	1.00	1.00
	COUNTY SHERIFF	C0096	1.00	1.00	1.00	1.00	1.00
	SECURITY OFFICER	F0510	1.00	1.00	4.00	1.00	1.00
	AIRPORT SECURITY OFFICER	F0515	0.00	0.00	0.00	3.00	3.00
	RECORDS CLERK	F0520	31.00	31.00	35.00	36.00	36.00
	CRIMINAL DATA TECH	F0540	1.00	1.00	1.00	1.00	1.00
	SEARCH & RESCUE ASST	F0542	1.00	1.00	1.00	1.00	1.00
	COMMUNITY SERVICES OFFICER	F0545	2.00	2.00	2.00	2.00	2.00
	PROPERTY EVIDENCE CLERK	F0550	1.00	1.00	1.00	1.00	1.00
	CIVIL DEPUTY	F0561	1.00	1.00	1.00	1.00	1.00
	CORRECTIONS SPECIALIST	F0566	1.00	1.00	1.00	1.00	1.00
	CORRECTIONS DEPUTY	F0571	62.00	53.00	73.00	52.00	52.00
	CRIMINAL DEPUTY	F0581	33.00	34.00	36.00	37.00	39.00
	TRANSPORTATION DEPUTY	F0581	2.00	2.00	2.00	4.00	4.00
	INVESTIGATOR	F0582	5.00	5.00	5.00	6.00	6.00
	TOTAL DEPARTMENT =		169.00	163.00	195.00	178.00	179.70

SURVEYOR

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 ADOPTED
SURVEYOR							
	ADMIN SECRETARY	A0222	1.00	1.00	1.00	1.00	1.00
	COUNTY SURVEYOR	C0095	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0017	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH II	E0019	2.00	2.00	2.00	2.00	2.00
	ENG/SURVEY TECH III	E0021	0.00	0.00	0.00	1.00	1.00
	TOTAL DEPARTMENT =		5.00	5.00	5.00	6.00	6.00
	GRAND TOTAL =		1,057.48	1,050.87	1,087.73	1,077.76	1,071.53

Salary range codes are as follows: A = Management, C = Elected Officials, E = Service Employees International Union, F = Jackson County Sheriff's Association Employees

Service Employees International Union
Salary Schedule
July 1, 2006 - 3.2% Increase

Range	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6 (1 Year)	Step 7
6	8.64	8.98	9.37	9.77	10.21	10.65	11.18
7	8.98	9.37	9.77	10.21	10.65	11.11	11.67
8	9.37	9.77	10.21	10.65	11.11	11.60	12.18
9	9.77	10.21	10.65	11.11	11.60	12.11	12.71
10	10.21	10.65	11.11	11.60	12.11	12.62	13.25
11	10.65	11.11	11.60	12.11	12.62	13.17	13.83
12	11.11	11.60	12.11	12.62	13.17	13.77	14.46
13	11.60	12.11	12.62	13.17	13.77	14.40	15.12
14	12.11	12.62	13.17	13.77	14.40	15.05	15.80
15	12.62	13.17	13.77	14.40	15.05	15.72	16.51
16	13.17	13.77	14.40	15.05	15.72	16.43	17.25
17	13.77	14.40	15.05	15.72	16.43	17.19	18.05
18	14.40	15.05	15.72	16.43	17.19	17.96	18.86
19	15.05	15.72	16.43	17.19	17.96	18.81	19.75
20	15.72	16.43	17.19	17.96	18.81	19.68	20.66
21	16.43	17.19	17.96	18.81	19.68	20.60	21.63
22	17.19	17.96	18.81	19.68	20.60	21.55	22.63
23	17.96	18.81	19.68	20.60	21.55	22.56	23.69
24	18.81	19.68	20.60	21.55	22.56	23.60	24.78
25	19.68	20.60	21.55	22.56	23.60	24.73	25.96
26	20.60	21.55	22.56	23.60	24.73	25.88	27.17
27	21.55	22.56	23.60	24.73	25.88	27.12	28.47
28	22.56	23.60	24.73	25.88	27.12	28.44	29.86
29	23.60	24.73	25.88	27.12	28.44	29.80	31.29
30	24.73	25.88	27.12	28.44	29.80	31.22	32.78
31	25.88	27.12	28.44	29.80	31.22	32.64	34.28

Rev. 03/20/06

Jackson County Sheriff Employees Association
Salary Schedule
July 1, 2004 - 2.2% Increase

Position	Class Code	Range	Step1 (1 Year)	Step 2 (6 Mos.)	Step 3 (6 Mos.)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
Security Officer	102	510	11.10	11.66	12.24	12.85	13.49	14.17
Airport Security Officer	104	515	12.24	12.85	13.49	14.17	14.88	15.62
Records Clerk	100	520		13.11	13.77	14.45	15.18	15.94
Criminal Data Technician	101	540	13.11	13.77	14.45	15.18	15.94	16.73
Search and Rescue Assistant	112	542	13.61	14.29	15.01	15.76	16.54	17.37
Community Services Officer	130	545	14.97	15.72	16.50	17.33	18.20	19.11
Property/Evidence Clerk	190	550	15.91	16.71	17.54	18.42	19.34	20.31
Civil Deputy	115	561	17.75	18.64	19.57	20.55	21.58	22.65
Corrections Specialist	103A	566A	16.14	16.95	17.79	18.68	19.62	20.60
	103B	566B	16.55	17.38	18.25	19.16	20.12	21.12
	103C	566C	16.94	17.79	18.68	19.61	20.59	21.62
	103D	566D	17.34	18.21	19.12	20.07	21.08	22.13
	103E	566E	17.75	18.64	19.57	20.55	21.58	22.65
Corrections Deputy	113A	571	18.11	19.02	19.97	20.96	22.01	23.11
	113B	572	18.56	19.49	20.46	21.49	22.56	23.69
	113C	573	19.01	19.96	20.96	22.01	23.11	24.26
	113D	574	19.47	20.44	21.47	22.54	23.67	24.85
	113E	575	19.91	20.91	21.95	23.05	24.20	25.41
Criminal Deputy	120A-E	581	18.70	19.64	20.62	21.65	22.73	23.87
Transportation Deputy	118A-E	582	19.15	20.11	21.11	22.17	23.28	24.44
Investigator	121A-E	583	19.65	20.63	21.66	22.75	23.88	25.08
		584	20.11	21.12	22.17	23.28	24.44	25.67
		585	20.57	21.60	22.68	23.81	25.00	26.25

Rev. 09/15/05

Federation of Oregon Parole and Probation Officers
Salary Schedule
July 1, 2006 - 5% Increase

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
18.85	19.73	20.65	21.61	22.62	23.67	24.86	25.85	26.89

Rev. 11/17/05

Management Salary Ranges (2006-2007)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
SECRETARY	13.35	14.02	14.72	15.46
COMP/TELEPHONE SUPPORT TECH	14.72	15.46	16.23	17.04
ADMINISTRATIVE SECRETARY	16.23	17.04	17.89	18.79
PROGRAM SPECIALIST	16.23	17.04	17.89	18.79
EXECUTIVE SECRETARY	17.04	17.89	18.79	19.73
ACCOUNTANT I	17.89	18.79	19.73	20.71
ADMINISTRATIVE ASSISTANT				
PAYROLL SUPERVISOR	18.79	19.73	20.71	21.75
ACCOUNTANT II	19.73	20.71	21.75	22.84
SENIOR ADMINISTRATIVE ASSISTANT	19.73	20.71	21.75	22.84
SEWER & WATER SPECIALIST	19.73	20.71	21.75	22.84
STAFF AUDITOR	19.73	20.71	21.75	22.84
SUPERVISOR I	19.73	20.71	21.75	22.84
AIRPORT SECURITY SUPERVISOR	21.75	22.84	23.98	25.18
COMPUTER OPERATIONS COORD	21.75	22.84	23.98	25.18
FISCAL/ADMIN MANAGER	22.84	23.98	25.18	26.43
PROGRAMMER ANALYST I	22.84	23.98	25.18	26.43
SENIOR AUDITOR	22.84	23.98	25.18	26.43
SPECIAL PROJECTS MANAGER	22.84	23.98	25.18	26.43
PARK OPERATIONS SUPERVISOR	23.98	25.18	26.43	27.76
SUPERVISOR II	23.98	25.18	26.43	27.76
COMPUTER SPECIALIST	25.18	26.43	27.76	29.14
DEPUTY DISTRICT ATTORNEY I	25.18	26.43	27.76	29.14
MAINTENANCE SUPERVISOR	25.18	26.43	27.76	29.14
PROGRAM MANAGER I	25.18	26.43	27.76	29.14
PROGRAMMER ANALYST II	25.18	26.43	27.76	29.14
SENIOR PROGRAMMER ANALYST	25.18	26.43	27.76	29.14

Management Salary Ranges (2006-2007)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
CONSTRUCTION MANAGER/ENGINEER	26.43	27.76	29.14	30.60
ENVIRONMENTAL & NATURAL RES COORD	26.43	27.76	29.14	30.60
MAINTENANCE MANAGER	26.43	27.76	29.14	30.60
MANAGEMENT ANALYST	26.43	27.76	29.14	30.60
MEDIATION SPECIALIST	26.43	27.76	29.14	30.60
NETWORK OPERATIONS MANAGER	26.43	27.76	29.14	30.60
PROGRAM MANAGER II	26.43	27.76	29.14	30.60
SURVEY CHIEF	26.43	27.76	29.14	30.60
TECHNICAL SERVICES COORDINATOR	26.43	27.76	29.14	30.60
TRAFFIC/DEVELOPMENT ENGINEER	26.43	27.76	29.14	30.60
ASSISTANT COUNTY COUNSEL	29.14	30.60	32.13	33.74
DEPUTY DISTRICT ATTORNEY II	29.14	30.60	32.13	33.74
PROGRAM MANAGER III	29.14	30.60	32.13	33.74
ROAD MAINTENANCE ENGINEER	29.14	30.60	32.13	33.74
FACILITY MAINTENANCE SUPERINTENDENT	30.60	32.13	33.74	35.42
FLEET MANAGEMENT SUPERINTENDENT	30.60	32.13	33.74	35.42
PROGRAM MANAGER IV	30.60	32.13	33.74	35.42
PROJECT ENGINEER	30.60	32.13	33.74	35.42
SENIOR LIBRARIAN	30.60	32.13	33.74	35.42
SENIOR PERSONNEL/RISK ANALYST	30.60	32.13	33.74	35.42
CHIEF APPRAISER	32.13	33.74	35.42	37.20
PROGRAM MANAGER V	32.13	33.74	35.42	37.20
SENIOR ASSISTANT COUNTY COUNSEL	32.13	33.74	35.42	37.20
SENIOR DEPUTY DISTRICT ATTORNEY	32.13	33.74	35.42	37.20
PROGRAM MANAGER VI	33.74	35.42	37.20	39.06
PROGRAM MANAGER VII	33.74	35.42	37.20	39.06
CHIEF DEPUTY DISTRICT ATTORNEY	35.42	37.20	39.06	41.01
COUNTY AUDITOR	35.42	37.20	39.06	41.01

Management Salary Ranges (2006-2007)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
AIRPORT DIRECTOR	39.06	41.01	43.06	45.21
COUNTY COUNSEL	39.06	41.01	43.06	45.21
DEPUTY COUNTY ADMINISTRATOR	39.06	41.01	43.06	45.21
EXPOSITION PARK DIRECTOR	39.06	41.01	43.06	45.21
FINANCE DIRECTOR/TREASURER	39.06	41.01	43.06	45.21
FISCAL PLANNING & FACILITIES DIRECTOR	39.06	41.01	43.06	45.21
HUMAN RESOURCES & RISK DIRECTOR	39.06	41.01	43.06	45.21
LIBRARY DIRECTOR	39.06	41.01	43.06	45.21
TECHNOLOGY DIRECTOR/CIO	39.06	41.01	43.06	45.21
DEVELOPMENT SERVICES DIRECTOR	47.47	49.85	52.34	54.96
COMMUNITY JUSTICE DIRECTOR	47.47	49.85	52.34	54.96
HEALTH & HUMAN SERVICES DIRECTOR	47.47	49.85	52.34	54.96
ROADS & PARKS DIRECTOR	47.47	49.85	52.34	54.96
COUNTY ADMINISTRATOR	54.96	57.70	60.59	63.62
PHYSICIAN	63.62	66.80	70.14	73.65
PSYCHIATRIST	70.14	73.65	77.33	81.19
MEDICAL DIRECTOR	77.33	81.19	85.25	89.52

Elected Officials Salary
July 1, 2006

Title	Class Code	Salary
COUNTY ASSESSOR	91	38.28
COUNTY CLERK	92	34.93
COUNTY COMMISSIONERS	98	32.25
COUNTY SHERIFF	96	41.68
COUNTY SURVEYOR	95	30.92
DISTRICT ATTORNEY (County Portion)	78	8.81
SOUTHERN OREGON JUSTICE OF THE PEACE	87/2	18.70

FIVE-YEAR BUDGET PROJECTIONS

This section of the budget is presented in accordance with Jackson County's Home Rule Charter Chapter 4, Section 16, which requires that "The Board of Commissioners shall be responsible for the preparation and presentation of a five-year projection of the operating budget and capital program to accompany the proposed annual budget and its presentation to the county budget committee. This projection and the proposed budget shall be presented in a form, which compares them to such projections made in the five years immediately proceeding the year of submission. The projection shall be considered as information and not be binding upon the future actions of the Board." Projections for this report were made independently by the various departments and were consolidated with minimal editing by the budget staff. It highlights certain projects and events that have a significant impact on the county operating budget. With a few exceptions, fiscal year 2006 through 2010 were projected at a 4 percent increase from the 2006-2007 adopted budget. Not all capital outlay has been detailed in this projection.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$25,159,470	$0	$0	$0	$0
	2003-2004	$34,578,148	$35,961,274	$0	$0	$0
	2004-2005	$60,586,363	$63,009,817	$65,530,210	$0	$0
	2005-2006	$69,816,847	$72,609,521	$75,513,902	$78,534,458	$0
	2006-2007	$84,033,391	$87,394,727	$90,890,516	$94,526,137	$98,307,183

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

LIBRARY CONSTRUCTION	$5,482,396
MAINTAIN / INSTALL WATER GAUGING STATIONS	$26,458
TITLE III PROGRAMS / GRANTS	$1,850,956

AIRPORT

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$15,721,865	$0	$0	$0	$0
	2003-2004	$17,407,366	$18,103,661	$0	$0	$0
	2004-2005	$20,320,475	$21,133,294	$21,978,625	$0	$0
	2005-2006	$36,135,972	$42,938,115	$30,797,338	$28,466,829	$0
	2006-2007	$37,806,416	$39,318,673	$40,891,420	$42,527,076	$44,228,159

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

NEW TERMINAL BUILDING	$11,600,000	$15,000,000	
MULTIMODEL IMPROVEMENTS	$4,765,400		
RENTAL CAR AREA FACILITY IMPROVEMENTS	$416,000		
PHASE I LAND IMPROVEMENTS	$2,500,000		
OBSTRUCTION REMOVAL-BUILDING/LIGHTING/FENCING		$1,750,677	
TERMINAL APRON			$3,425,387

ASSESSOR

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$3,351,500	$0	$0	$0	$0
	2003-2004	$3,377,067	$3,512,149	$0	$0	$0
	2004-2005	$3,236,865	$3,366,340	$3,500,994	$0	$0
	2005-2006	$3,438,866	$3,576,421	$3,719,478	$3,868,257	$0
	2006-2007	$3,892,881	$4,048,596	$4,210,540	$4,378,962	$4,554,120

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN A PROPERTY APPRAISAL SYSTEM THAT ACHIEVES COMPLIANCE BY DOR AS OUTLINED IN P-TAG	$397,629	$413,535	$430,076	$447,279	$465,170
ASSESS ALL MOBILE HOMES PHYSICALLY, RATIO OR RECALCULATE FARM/FOREST SPECIAL ASSESSMENT	$180,368	$187,583	$195,086	$202,890	$211,006
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC. RESIDENTIAL AND COMMERCIAL	$105,084	$109,287	$113,659	$118,205	$122,933
PROCESS ALL APPEALS, DOR, TAX COURT, AND BOARD OF EQUALIZATION RESIDENTIAL/COMMERCIAL	$87,492	$90,992	$94,631	$98,417	$102,354
COLLECT AND ANALYZE SALES FOR RECALCULATION, REAPPRAISAL OR RATIO RESIDENTIAL/ COMMERCIAL	$25,891	$26,926	$28,003	$29,124	$30,289
PROCESS CORRECTION TO THE ROLL	$71,503	$74,363	$77,338	$80,431	$83,648
PROCESS ALL PERSONAL PROPERTY ACCOUNTS CLERICAL/FIELD	$165,964	$172,603	$179,507	$186,687	$194,154
DESIGN AND MAINTAIN IN-HOUSE AND MAIN FRAME COMPUTER PROGRAMS	$20,036	$20,837	$21,671	$22,537	$23,438
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP JACKSON COUNTY IN 6-8 YEARS MAINTENANCE MAPS	$468,809	$487,561	$507,064	$527,347	$548,441
DRAFTING; MAINTAIN AND PROCESS ALL DEEDS AND CHANGES FOR MAPPING PURPOSES DEEDS	$127,134	$132,219	$137,508	$143,008	$148,728
MONITOR SALES, DEVELOP RATIO REPORT, AND INDICATE AREAS REQUIRING REVALUATION	$121,669	$126,535	$131,597	$136,861	$142,335
PROCESS ALL EXEMPT ACCOUNTS	$358,623	$372,968	$387,887	$403,402	$419,538
DEVELOP, MAINTAIN & MANAGE A PROPERTY TAX SYSTEM THAT COMPLIES WITH STATE LAW ADMINISTRATION	$461,995	$480,475	$499,694	$519,682	$540,469
COUNTER/PUBLIC RELATIONS, AND ASSISTANCE	$338,811	$352,364	$366,458	$381,117	$396,362
PROCESS ALL NEW CONSTRUCTION	$507,858	$528,172	$549,299	$571,271	$594,122

BOARD OF COMMISSIONERS

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$760,748	$0	$0	$0	$0
	2003-2004	$665,400	$692,016	$0	$0	$0
	2004-2005	$614,513	$639,094	$664,657	$0	$0
	2005-2006	$624,652	$649,638	$675,624	$702,649	$0
	2006-2007	$675,683	$702,710	$730,819	$760,051	$790,459

COMMUNITY JUSTICE

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$14,596,635	$0	$0	$0	$0
	2003-2004	$17,796,803	$18,864,611	$0	$0	$0
	2004-2005	$13,743,588	$14,843,075	$16,030,521	$0	$0
	2005-2006	$13,348,102	$13,882,026	$14,437,307	$15,014,799	$0
	2006-2007	$13,545,252	$14,087,063	$14,650,545	$15,236,567	$15,846,029

FIVE YEAR PROJECTIONS INCLUDED IN TOTALS ABOVE

DEVELOP WOMEN'S WORK CENTER	$583,200	$629,856	$650,244	$734,664	$771,397

COUNTY CLERK

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$1,881,142	$0	$0	$0	$0
	2003-2004	$1,831,213	$1,904,462	$0	$0	$0
	2004-2005	$1,659,384	$1,725,760	$1,794,790	$0	$0
	2005-2006	$1,627,679	$1,593,986	$1,555,982	$1,513,405	$0
	2006-2007	$1,550,624	$1,612,649	$1,677,155	$1,744,241	$1,814,011

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTENANCE & UPGRADES TO STATEWIDE VOTER REGISTRATION SYSTEM IN CONNECTION WITH HELP AMERICA VOTE (HAVA) - (COUNTY CONTRIBUTION)	$35,628	$37,000	$39,000	$41,000	$43,000
INSTALL STATEWIDE VOTER REGISTRATION SYSTEM IN CONNECTION W/ HAVA	$48,000				
INSTALL ELECTRONIC RECORDING SYSTEM		$50,000	$51,500	$53,045	$54,636
PURCHASE REPLACEMENT COPIER	$13,310				

COUNTY COUNSEL

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$719,815	$0	$0	$0	$0
	2003-2004	$703,177	$731,304	$0	$0	$0
	2004-2005	$707,375	$735,670	$765,097	$0	$0
	2005-2006	$721,160	$750,006	$780,007	$811,207	$0
	2006-2007	$707,440	$735,738	$765,168	$795,775	$827,606

DEVELOPMENT SERVICES

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$4,044,369	$0	$0	$0	$0
	2003-2004	$4,107,665	$4,271,972	$0	$0	$0
	2004-2005	$4,192,761	$4,360,471	$4,534,890	$0	$0
	2005-2006	$5,316,706	$5,529,374	$5,750,549	$5,980,571	$0
	2006-2007	$6,188,928	$6,436,485	$6,693,945	$6,961,702	$7,240,170

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPREHENSIVE PLAN IMPLEMENTATION (E.G. ANNUAL LDO UPDATE	$40,000	$43,000	$45,000	$40,000	$40,000
KEEP COMPREHENSIVE PLAN UPDATED AND CURRENT	$30,000	$35,000	$40,000	$45,000	$45,000

DISTRICT ATTORNEY

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$3,479,713	$0	$0	$0	$0
	2003-2004	$3,612,898	$3,757,414	$0	$0	$0
	2004-2005	$4,189,732	$4,357,322	$4,531,614	$0	$0
	2005-2006	$4,057,191	$4,219,478	$4,388,258	$4,563,788	$0
	2006-2007	$4,064,601	$4,227,185	$4,396,273	$4,572,124	$4,755,009

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ADD OFFICE ASSISTANT III TO VICTIME/WITNESS	$45,000			
ADD OFFICE ASSISTANT II TO CRIMINAL DIVISION	$41,000			
ADD LARGE COPIER TO CRIMINAL DIVISION	$12,000			
DA CASE MANAGEMENT SYSTEM UPGRADES AND ALTERATIONS		$15,000		
ADD DEPUTY DISTRICT ATTORNEY I FOR MISDEMEANOR CASE LOAD		$92,632		
ADD LEGAL ASSISTANT II TO SUPPORT DEPUTY DA		$51,450		
ADD DEPUTY DA II FOR FELONY CASE LOAD			$111,300	

EXPO

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$1,986,518	$0	$0	$0	$0
	2003-2004	$1,965,537	$2,044,158	$0	$0	$0
	2004-2005	$1,891,886	$1,967,561	$2,046,264	$0	$0
	2005-2006	$1,881,586	$1,956,849	$2,035,123	$2,116,528	$0
	2006-2007	$2,043,943	$2,125,701	$2,210,729	$2,299,159	$2,391,126

FINANCE

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$1,260,265	$0	$0	$0	$0
	2003-2004	$1,379,781	$1,434,972	$0	$0	$0
	2004-2005	$1,308,854	$1,361,208	$1,415,656	$0	$0
	2005-2006	$1,365,086	$1,419,690	$1,476,477	$1,535,536	$0
	2006-2007	$1,334,033	$1,387,395	$1,442,891	$1,500,607	$1,560,632

JUSTICE COURT DISTRICT

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$211,513	$0	$0	$0	$0
	2003-2004	$223,482	$232,422	$0	$0	$0
	2004-2005	$216,199	$224,847	$233,841	$0	$0
	2005-2006	$85,744	$89,174	$92,741	$96,450	$0
	2006-2007	$286,932	$298,410	$310,347	$322,761	$335,672

HEALTH & HUMAN SERVICES

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	2002-2003	$48,292,143	$0	$0	$0	$0
	2003-2004	$44,434,009	$46,211,369	$0	$0	$0
YEAR PROJECTED	2004-2005	$39,794,904	$41,386,700	$43,042,168	$0	$0
	2005-2006	$42,783,513	$44,494,853	$46,274,647	$48,125,633	$0
	2006-2007	$42,094,798	$44,199,538	$46,409,515	$48,729,991	$51,166,490

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MENTAL HEALTH FACILITY DEVELOPMENT	$500,000
REMODEL MAIN STREET FACILITY	$48,000

INFORMATION TECHNOLOGY

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	2002-2003	$4,102,805	$0	$0	$0	$0
	2003-2004	$4,128,458	$4,293,596	$0	$0	$0
YEAR PROJECTED	2004-2005	$4,655,583	$4,841,806	$5,035,478	$0	$0
	2005-2006	$4,768,696	$4,959,444	$5,157,822	$5,364,135	$0
	2006-2007	$4,767,801	$4,958,513	$5,156,854	$5,363,129	$5,577,655

LIBRARY

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	2002-2003	$8,126,861	$0	$0	$0	$0
	2003-2004	$8,005,466	$8,325,684	$0	$0	$0
YEAR PROJECTED	2004-2005	$8,625,246	$8,970,256	$9,329,066	$0	$0
	2005-2006	$8,913,802	$9,270,354	$9,641,168	$10,026,814	$0
	2006-2007	$9,144,220	$9,509,989	$9,890,389	$10,286,005	$10,697,446

ROADS & PARKS

PARKS AND RECREATION

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	2002-2003	$2,109,913	$0	$0	$0	$0
	2003-2004	$2,157,513	$2,243,813	$0	$0	$0
YEAR PROJECTED	2004-2005	$2,837,250	$2,950,740	$3,068,769	$0	$0
	2005-2006	$3,199,861	$2,472,556	$2,766,142	$2,618,948	$0
	2006-2007	$1,808,101	$1,880,425	$1,974,447	$2,073,170	$2,156,097

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AGATE LAKE - TRAIL SYSTEM/RMP				$150,000	
CANTRALL BUCKLEY					
CAMPGROUND UPGRADE			$120,000		
RESTROOM					$250,000
DODGE BRIDGE MASTER PLAN				$22,500	
GIVAN					
MASTER PLAN SOUTH PARCEL			$50,000		
LEGAL ACCESS		$50,000			

HOWARD PRAIRIE - GRIZZLY CONSTRUCT PARKING AND LAUNCH FLOATS				$150,000	
HOWARD PRAIRIE - KLUM CAMPGROUND UPGRADE		$200,000			
HOWARD PRAIRIE - WILLOW POINT IMPROVE BOAT LAUNCH, PARKING		$250,000			
HOOVER PONDS CXT TOILET AND ROAD IMPROVEMENTS	$50,000				
FISHER FERRY BOAT RAMP IMPROVEMENTS			$150,000		
TAKELMA PARK MASTER PLAN				$25,000	
ROGUE ELK					
REPLACE VAULT TOILET			$28,000		
REPLACE RESTROOM		$250,000			
EMIGRANT LAKE					
CONSTRUCT PICNIC SHELTER (AREA C)		$25,000			
INSTALL TWO VAULT TOILETS				$35,000	
TRAIL COMPLETION			$89,900		
COMPLETION OF PLAYGROUND	$25,000				
CONSTRUCT PICNIC SHELTER (AREA D)					$40,000
WILLOW LAKE					
MASTER PLAN		$50,000			
CABINS REHABILITATION	$35,000				
CAMPGROUND UPGRADE					$300,000
NEW RESTROOM/ SHOWER				$250,000	
UPPER ROGUE REGIONAL					
REVISE MASTER PLAN			$25,000		
CONSTRUCT PARKING ON NEW PARCEL				$100,000	
ACQUISITION	$45,000	$45,000	$45,000	$10,000	$10,000

PUBLIC WORKS

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$19,268,468	$0	$0	$0	$0
	2003-2004	$18,568,973	$19,311,731	$0	$0	$0
	2004-2005	$25,445,609	$26,463,433	$27,521,971	$0	$0
	2005-2006	$26,294,895	$27,346,691	$28,440,559	$29,578,181	$0
	2006-2007	$41,552,255	$43,214,346	$44,942,920	$46,740,637	$48,610,263

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

IMPLEMENT THE COMPUTERIZED PAVEMENT MANAGEMENT PLAN'S RECOMMENDATION AS NECESSARY TO PRESERVE THE EXISTING COUNTY PAVED ROADS (ABOUT 20 MILES PER YR RQD)	$1,088,700	$1,750,000	$1,750,000	$1,750,000	$1,750,000
MODERNIZE PAVED ROADS AND INTERSECTIONS IN THE COUNTY THAT WILL REQUIRE MORE CAPACITY TO ACCOMMODATE ANTICIPATED TRAFFIC IN A SAFE AND EFFICIENT MANNER		$1,250,000	$1,250,000	$1,250,000	$1,250,000
CORRECT ROAD HAZARDS BY ELIMINATING DANGEROUS CURVES, WIDENING NARROW ROADS, INSTALLING GUARDRAILS	$70,000	$200,000	$200,000	$200,000	$200,000
EXPAND THE PAVED ROAD SYSTEM BY PAVING GRAVEL ROADS	$555,000	$300,000	$300,000	$300,000	$300,000
TRANSFER COUNTY ROADS INSIDE CITIES IN ACCORDANCE WITH THE COUNTY'S LONG STANDING POLICY OF PAYING FOR A NEW ROAD SURFACE	$500,000	$500,000	$500,000	$500,000	$500,000
REPLACE EQUIPMENT WHEN MOST COST-EFFECTIVE TO DO SO	$676,000	$900,000	$900,000	$900,000	$900,000
UPGRADE NARROW OR DEFICIENT BOX CULVERTS AND SHORT SPAN BRIDGES WITH COUNTY FORCES	$70,000	$70,000	$70,000	$70,000	$70,000
REPLACE BRIDGES USING A COMBINATION OF ROAD, FEDERAL HBRR, AND STATE OTIA FUNDS	$16,000,000	$300,000	$300,000	$300,000	$300,000
YEARLY RIGHT-OF-WAY ACQUISITION COSTS	$200,000	$200,000	$200,000	$200,000	$200,000
STREET IMPROVEMENT PROJECT		$250,000	$250,000	$250,000	$250,000
FACILITY IMPROVEMENTS THAT MODERNIZE OR IMPROVE OPERATIONS CAPABILITY.		$100,000	$100,000	$100,000	$100,000

SHERIFF

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$21,053,904	$0	$0	$0	$0
	2003-2004	$21,382,301	$22,237,593	$0	$0	$0
	2004-2005	$22,594,620	$23,498,404	$24,438,341	$0	$0
	2005-2006	$25,772,456	$26,803,355	$27,875,489	$28,990,508	$0
	2006-2007	$25,691,650	$26,719,316	$27,788,089	$28,899,613	$30,055,598

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

PURCHASE INDENTIX ELECTRONIC FINGERPRINTING MACHINE	$99,732
PURCHASE ELECTRONIC CITATION SYSTEM FOR TRAFFIC DIV	$35,000

SURVEYOR

FISCAL YEAR		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
YEAR PROJECTED	2002-2003	$1,094,477	$0	$0	$0	$0
	2003-2004	$956,607	$994,871	$0	$0	$0
	2004-2005	$1,937,058	$2,014,540	$2,095,122	$0	$0
	2005-2006	$1,671,584	$1,738,447	$1,807,985	$1,880,304	$0
	2006-2007	$1,711,030	$1,779,472	$1,850,651	$1,924,677	$2,001,664

This page is for notes.

APPROPRIATIONS

This section includes a copy of the order whereby the Board of Commissioners, after approval of the Jackson County Budget Committee, adopted this budget. Following the order is a printout by fund and department. The fund and department is listed at the top of the page. All expenses and revenues are listed out as object totals. This will be useful if you want to find the total revenues for a department for a specific revenue source, such as fees and contracts with local governments.

Several changes have taken place with regard to functions and services provided by funds and departments. In order to provide a basis of comparison for prior years, when a move has taken place, the history of revenues and expenditures have been moved with the function or service. The action will result in discrepancies between the budget printouts and the county's comprehensive annual financial report.

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BEFORE THE JACKSON COUNTY BUDGET COMMITTEE
STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE 2006-2007 FISCAL YEAR BUDGET FOR JACKSON COUNTY, OREGON	)))	ORDER NO. 249-06

WHEREAS, on April 18 and 20, 2006, the Jackson County Budget Committee held public hearings on the 2006-2007 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2006-2007; and

WHEREAS, the Board of Commissioners held a public hearing on June 7, 2006, to receive public comment on the budget approved by the Budget Committee and may make modifications within the 10 percent limit set by Oregon Revised Statute 294.435.

Now, therefore,

The Board of County Commissioners of Jackson County ORDERS:

1. The Jackson County budget in the amount of $287,264,942 and FTEs in the amount of 1071.53 for the fiscal year beginning July 1, 2006, through June 30, 2007, are hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2006, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	$3,892,881
Finance	595,936
County Administration	1,062,592
Fiduciary	10,659,220
County Clerk	1,550,624
District Attorney	4,049,601
Justice Court District	286,932
Library	8,517,109
Development Services	6,188,928
Sheriff	25,132,736
Community Justice	13,545,252
TOTAL GENERAL FUND	$75,481,811

CAPITAL PROJECTS FUNDS

Capital Projects	
Capital Projects	832,300
HHS Capital Project Fund	2,000,000
City/County Arterial	513,000
Street Improvement	214,000
Greenway	28,150
Roads System Development	1,673,000
Park System Development	256,200
Bridge Replacement	$16,245,423
TOTAL CAPITAL PROJECTS	$21,762,073
Juvenile Capital Project	
Materials and Services	1,084,666
TOTAL JUVENILE SPECIAL RESERVE	$1,084,666
Library Capital Project - S2	
Capital Outlay	5,482,396
TOTAL LIBRARY CAPITAL RESERVE	$5,482,396

DEBT SERVICE FUNDS

Debt Service - Library	
Debt Service - Library S1	2,440,813
Debt Service - Library S2	1,599,775
TOTAL DEBT SERVICE - LIBRARY	$4,040,588
Debt Service - Juvenile	
Materials & Services	1,652,584
Debt Service	2,081,100
TOTAL DEBT SERVICE - JUVENILE	$3,733,684

SPECIAL REVENUE FUNDS

Special Revenue Fund	
Surveyor	1,711,030
County Trails	179,822
Liquor Enforcement	15,000
Title III	2,836,078
Title II	1,850,956
Solid Waste	2,241,320
Court Security	465,309
Law Library	475,439
TOTAL SPECIAL REVENUE FUNDS	$9,774,954
General Roads	
Personal Services	8,535,697
Materials and Services	7,050,697
Capital Outlay	2,589,700
Transfer to Other Funds	500,000
Contingency	250,000
TOTAL GENERAL ROADS	$18,926,094
County Schools	
Materials and Services	1,400,000
TOTAL COUNTY SCHOOLS	$1,400,000
Health and Human Services	
Personal Service	17,363,033
Materials and Services	22,327,428
Capital Outlay	553,100
Transfer to Other Funds	2,060,200
TOTAL HEALTH & HUMAN SERVICES	$42,303,761
White City Law Enhancement District	
Personal Services	265,410
Materials and Services	293,504
TOTAL WHITE CITY LAW ENHANCEMENT	$558,914

INTERNAL SERVICES FUND

Central Services	
Commissioners	675,683
Information Technology	4,262,026
Finance Department	738,097
County Counsel	707,440
County Administration	4,774,020
Fiduciary	1,173,024
Library Services	116,984
Motor Pool	3,072,766
Computer Replacement	505,775
Self-Insurance	9,462,630
TOTAL INTERNAL SERVICES FUND	$25,488,445

ENTERPRISE FUNDS

Airport	
Personal Services	2,156,981
Materials & Services	10,702,054
Capital Outlay	21,377,381
Debt Service	1,085,000
Transfer to Other Funds	1,935,000
Contingency	200,000
TOTAL AIRPORT	$37,456,416
Exposition Park	
Personal Services	596,008
Materials & Services	1,447,935
TOTAL EXPOSITION	$2,043,943
Recreation Enterprise	
Personal Services	771,263
Materials & Services	818,033
Capital Outlay	218,805
TOTAL RECREATION ENTERPRISE	$1,808,101

TRUST AND AGENCY FUND

E.J. Smith	450
Ted Gerlock	56
D. Houlihan	1,843
TOTAL TRUST AND AGENCY FUND	$2,349

TOTAL APPROPRIATIONS ALL FUNDS	**$251,348,195**
TOTAL UNAPPROPRIATED AMOUNTS ALL FUNDS	**$35,916,747**
TOTAL BUDGET	**$287,264,942**

3. Taxes are hereby imposed as provided for in the adopted budget at the rate of 2.0099 per thousand assessed valuation. These taxes are hereby approved to be levied upon all of the taxable properties within Jackson County for operations, $1,432,616 for debt service - Library - S1 and $1,647,132 for debt service - Library - S2.

4. These taxes are hereby imposed upon the assessed value of all taxable property withing the county and are categorized for tax year 2006-2007 as follows:

	General Government Limitation	Excluded from Limitation
General Fund	2.0099/$1,000	
Debt Service - Library - S1		$1,432,616
Debt Service - Library - S2		$1,647,132

5. The County Administrator shall certify to the County Assessor the tax levy made by this order and file the appropriate documents in accordance with Oregon Revised Statute 294.555(2).

Dated this 7th day of June, 2006, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

Dave Gilmour, Chair

Dennis C.W. Smith, Commissioner

Jack Walker, Commissioner

FUND 010 - GENERAL FUND **Dept 05 - Assessment**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	1,071,457	1,118,703	885,888	1,036,448	1,209,400
332000 Reimbursements - Local		8,765	20,205	20,000	20,000
345000 Miscellaneous Revenue		1,436	5,277		
Subtotal:	1,071,457	1,128,904	911,370	1,056,448	1,229,400
Fees & Charges					
351000 Fees	29,883	19,708	19,761	19,000	21,000
356000 Sales	83,668	73,584	91,886	85,500	100,000
360000 Interdepartmental Charges	950	500			
Subtotal:	114,501	93,792	111,647	104,500	121,000
Other Requirements					
383000 Inactive	135				
Subtotal:	135	0	0	0	0
Subtotal of Revenues:	1,186,093	1,222,695	1,023,017	1,160,948	1,350,400
Expenditures					
Personal Services					
511000 Non Union Salaries	443,043	412,058	465,575	500,093	455,935
512000 Union Salaries	867,813	916,173	962,002	1,041,598	1,454,538
513000 Payroll Taxes & Benefits	598,300	675,036	723,406	887,256	1,017,754
Subtotal:	1,909,156	2,003,268	2,150,982	2,428,947	2,928,227
Materials & Services					
521000 Travel & Training	13,160	12,831	16,788	22,136	18,501
522000 Operation Expenses	139,789	145,019	146,612	139,333	172,166
524000 Data Processing Expense	1,120	314,901	267,207	272,346	247,446
530000 Property Maintenance Exp	139,635	36,801	240	42,332	47,796
537000 Equip Repairs/Maint/Lease	605	1,198	265	12,350	12,380
540000 Contracted Services	558,127	357,654	401,518	389,158	416,365
Subtotal:	852,435	868,404	832,630	877,655	914,654
Other Requirements					
564000 Lease Payments	124,500				
570000 Transfers to Other Depts					50,000
Subtotal:	124,500	0	0	0	50,000
Subtotal of Expenditures:	2,886,092	2,871,671	2,983,612	3,306,602	3,892,881

FUND 010 - GENERAL FUND **Dept 06 - Finance**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	169,543	175,997	134,137	166,532	164,116
342000 Reimbursements Priv/Nonprofit		28,161		38,031	47,701
345000 Miscellaneous Revenue		1,188	1,839	1,428	1,664
Subtotal:	169,543	205,346	135,976	205,991	213,481
Fees & Charges					
351000 Fees	81,756	77,357	202,675	148,177	154,954
356000 Sales	28,483	1,154	95,184	800	700
360000 Interdepartmental Charges	8,998	8,195		7,492	6,270
362000 PY Interdepartmental Charges	-3,533	-3,485	-1,949		
Subtotal:	115,704	83,220	295,910	156,469	161,924
Other Requirements					
380000 Property Tax Revenues	2,292				
Subtotal:	2,292	0	0	0	0
Subtotal of Revenues:	287,539	288,567	431,886	362,460	375,405
Expenditures					
Personal Services					
511000 Non Union Salaries	61,778	61,879	62,496	68,277	68,487
512000 Union Salaries	127,364	128,212	133,022	145,070	146,543
513000 Payroll Taxes & Benefits	88,582	102,874	109,120	138,401	139,781
Subtotal:	277,724	292,964	304,638	351,748	354,811
Materials & Services					
521000 Travel & Training	5,174	6,049	4,011	7,736	9,504
522000 Operation Expenses	130,656	127,253	118,791	155,554	142,119
524000 Data Processing Expense	410	3,066		2,250	3,120
530000 Property Maintenance Exp	9,050	8,036		8,028	851
534000 Property Operating Expense	15,320	10,960	3,754	10,769	6,291
537000 Equip Repairs/Maint/Lease	199			350	300
540000 Contracted Services	50,714	48,691	50,546	79,990	78,940
Subtotal:	211,523	204,054	177,103	264,677	241,125
Subtotal of Expenditures:	489,247	497,018	481,740	616,425	595,936

FUND 010 - GENERAL FUND **Dept 08 - County Administration**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	27,750	239,427	1,431,175	30,000	50,000
312000 Reimbursements - Federal	1,147	654		80,000	
Subtotal:	28,897	240,081	1,431,175	110,000	50,000
State/Local/NOC					
321000 Contracts/Grants - State	364,419	582,484	663,952	800,801	247,000
332000 Reimbursements - Local	8,500	8,500	8,500	8,500	8,500
342000 Reimbursements - Priv/Nonprofit		345,296	411,027	150,000	175,000
Subtotal:	372,919	936,280	1,083,480	959,301	430,500
Fees & Charges					
351000 Fees	71,498	121,951	135,974	159,455	180,033
356000 Sales	115	194	23		
360000 Interdepartmental Charges	39,192	23,354			131,482
361000 CY Interdepartmental Chgs	39,193	54,700	125,675	127,237	
Subtotal:	149,997	200,199	261,672	286,692	311,515
Subtotal of Revenues:	551,814	1,376,560	2,776,327	1,355,993	792,015
Expenditures					
Personal Services					
511000 Non Union Salaries	122,642	136,037	133,466	150,177	92,163
512000 Union Salaries	55,400	82,658	80,361	86,466	151,394
513000 Payroll Taxes & Benefits	79,626	100,511	107,449	128,131	133,623
Subtotal:	257,668	319,206	321,276	364,774	377,180
Materials & Services					
521000 Travel & Training	3,793	4,651	7,842	13,007	16,150
522000 Operation Expenses	59,283	208,784	1,425,865	479,783	50,984
524000 Data Processing Expense	550	1,218	482	20,000	7,560
530000 Property Maintenance Exp	9,090	7,981	187	100	
540000 Contracted Services	368,276	703,868	412,739	811,113	584,260
Subtotal:	440,992	926,503	1,847,115	1,324,003	658,954
Capital Outlay					
553000 C.O. Land Improvement		373,790	775,985		
554000 C.O. Equipment	49,946		13,790	29,143	26,458
Subtotal:	49,946	373,790	789,776	29,143	26,458
Other Requirements					
570000 Transfers to Other Depts	15,520				
	15,520	0	0	0	0
Subtotal of Expenditures:	764,127	1,619,498	2,958,167	1,717,920	1,062,592

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue - Federal	14,683,097	14,861,854	15,057,759	15,212,237	15,430,980
Subtotal:	14,683,097	14,861,854	15,057,759	15,212,237	15,430,980
State/Local/NOC					
323000 Shared Revenue - State	1,384,958	1,414,901	1,461,720	1,602,489	1,648,242
332000 Reimbursements - Local			76,551	76,550	
345000 Miscellaneous Revenue		111	40,082		
Subtotal:	1,384,958	1,415,011	1,578,353	1,679,039	1,648,242
Fees & Charges					
351000 Fees	294,108	373,457	285,646	279,485	297,485
356000 Sales		7,663,962	1,102,149		
360000 Interdepartmental Charges	36,553				
Subtotal:	330,662	8,037,419	1,387,795	279,485	297,485
Other Requirements					
370000 Transfers from Other Funds		249,167			180,000
380000 Property Tax Revenues	21,260,175	22,382,504	23,338,552	24,669,793	26,114,556
392000 Interest Income	825,513	508,057	1,070,084	975,000	1,650,000
393000 Non Dedicated Fund Balance			34,796,417	36,128,415	37,559,838
Subtotal:	22,085,688	23,139,727	59,205,053	61,773,208	65,504,394
Subtotal of Revenues:	38,484,405	47,454,012	77,228,960	78,943,969	82,881,101
Expenditures					
Personal Services					
511000 Non Union Salaries		36,399	32,844		
512000 Union Salaries	724	6,602	21,390	1,668	
513000 Payroll Taxes & Benefits	329	6,627	13,739	574	
Subtotal:	1,053	49,628	67,973	2,242	0
Materials & Services					
521000 Travel & Training	6,980	12,626	937		
522000 Operation Expenses	7,960	44,424	37,918	65,230	15,030
524000 Data Processing Expense		549,027	6,880		
530000 Property Maintenance Exp	3,062	5,427		409,833	459,318
532000 Land Repair/Maintenance	459		6,343	17,000	14,000
537000 Equip Repairs/Maint/Lease		5,482			
540000 Contracted Services	1,784,366	2,583,028	5,294,238	2,632,573	1,394,003
548000 Reserves				2,632,000	3,357,061
Subtotal:	1,802,827	3,200,014	5,346,317	5,756,636	5,239,412
Capital Outlay					
554000 C.O. Equipment		346,541			
Subtotal:	0	346,541	0	0	0

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Other Requirements					
570000 Transfers to Other Funds	5,103,579	3,914,011	6,890,092	4,802,567	5,219,808
580000 Contingency				95,000	200,000
590000 Unapprop Ending Fund Bal				31,240,498	32,934,608
Subtotal:	5,103,579	3,914,011	6,890,092	36,138,065	38,354,416
Subtotal of Expenditures:	6,907,459	7,510,194	12,304,382	41,896,943	43,593,828

FUND 010 - GENERAL FUND **Dept 15 - County Clerk**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	6,560	6,809	5,190	10,236	10,327
332000 Reimbursements - Local	316,602	164,011	104,726	136,867	131,138
345000 Miscellaneous Revenue		1,358			
Subtotal:	323,161	172,178	109,916	147,103	141,465
Fees & Charges					
351000 Fees	2,008,110	2,082,929	2,010,919	1,845,647	1,878,880
354000 Licenses	41,340	41,670	42,180	42,213	42,634
356000 Sales	35,062	18,473	22,060	31,397	27,857
Subtotal:	2,084,511	2,143,071	2,075,159	1,919,257	1,949,371
Subtotal of Revenues:	2,407,673	2,315,250	2,185,075	2,066,360	2,090,836
Expenditures					
Personal Services					
511000 Non Union Salaries	209,989	206,983	213,266	181,038	185,949
512000 Union Salaries	208,207	231,134	228,934	312,393	314,826
513000 Payroll Taxes & Benefits	178,795	226,414	234,612	289,137	298,128
Subtotal:	596,991	664,531	676,812	782,568	798,903
Materials & Services					
521000 Travel & Training	7,320	5,124	9,688	8,066	11,860
522000 Operation Expenses	335,829	272,464	291,925	370,904	330,487
524000 Data Processing Expense	43,204	61,456		1,500	1,500
530000 Property Maintenance Exp	82,716	103,222	3,101	50,948	53,850
537000 Equip Repairs/Maint/Lease	4,148	24,234	2,040	3,730	3,340
539000 Equip Operating Expense	2,624				
540000 Contracted Services	239,468	257,261	393,924	347,360	337,374
Subtotal:	715,309	723,761	700,677	782,508	738,411
Capital Outlay					
550000 Capital Outlay					13,310
554000 C.O. Equipment	42,500		10,000		
Subtotal:	42,500	0	10,000	0	13,310
Subtotal of Expenditures:	1,354,800	1,388,292	1,387,489	1,565,076	1,550,624

FUND 010 - GENERAL FUND **Dept 17 - District Attorney**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	247,574	308,188	221,976	222,068	217,706
Subtotal:	247,574	308,188	221,976	222,068	217,706
State/Local/NOC					
321000 Contracts/Grants - State	404,568	625,910	294,504	392,663	404,145
342000 Reimbursements - Priv/Nonprofit	58,115	66,808	45,606	50,000	50,000
344000 Donations	123	305	54		
345000 Miscellaneous Revenue		984.25	15144.71	1212	7636
Subtotal:	462,805	694,007	355,309	443,875	461,781
Fees & Charges					
351000 Fees	98,063	93,320	129,570	65,000	85,000
Subtotal:	98,063	93,320	129,570	65,000	85,000
Other Requirements					
370000 Transfers from Other Funds	12,970	20,174	26,108	25,000	15,000
380000 Property Tax Revenue	640				
Subtotal:	13,610	20,174	26,108	25,000	15,000
Subtotal of Revenues:	822,051	1,115,689	732,964	755,943	779,487
Expenditures					
Personal Services					
511000 Non Union Salaries	1,105,079	1,130,005	1,285,764	1,403,580	1,479,609
512000 Union Salaries	539,760	570,199	599,330	643,232	701,206
513000 Payroll Taxes & Benefits	748,438	882,117	942,801	1,189,761	1,257,953
Subtotal:	2,393,277	2,582,321	2,827,895	3,236,573	3,438,768
Materials & Services					
521000 Travel & Training	15,891	16,044	16,808	27,615	25,835
522000 Operation Expenses	129,999	184,429	168,984	232,142	207,583
524000 Data Processing Expense			16,570	27,510	28,299
530000 Property Maintenance Exp	32,748	56,301	43,393	66,380	39,997
532000 Land Repair/Maintenance	464	1,004	950	1,801	1,853
533000 Property Rental & Lease		1,833			
534000 Property Operating Expense	20,471	21,048	37,243	23,100	26,521
537000 Equip Repair/Maint/Lease	625	696	696	1,255	828
540000 Contracted Services	245,208	235,745	199,874	279,769	279,917
549000 M & S Charged to Other Depts	-1,277				
Subtotal:	444,128	517,100	484,518	659,572	610,833
Capital Outlay					
554000 C.O. Equipment	11,161				
Subtotal:	11,161	0	0	0	0
Subtotal of Expenditures:	2,848,567	3,099,422	3,312,413	3,896,145	4,049,601

FUND 010 - GENERAL FUND **Dept 28 - Justice Court District**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Fees & Charges					
353000 Fines	257,354	283,067	380,767	597,580	657,760
Subtotal:	257,354	283,067	380,767	597,580	657,760
Subtotal of Revenues:	257,354	283,067	380,767	597,580	657,760
Expenditures					
Personal Services					
511000 Non Union Salaries	46,102	43,891	56,549	65,506	42,836
512000 Union Salaries	48,993	50,237	57,964	56,933	66,838
513000 Payroll Taxes & Benefits	47,587	53,331	62,646	75,065	68,024
Subtotal:	142,682	147,459	177,159	197,504	177,698
Materials & Services					
521000 Travel & Training	1,301	1,514	527	4,327	2,400
522000 Operation Expenses	8,944	11,623	16,900	76,768	25,479
524000 Data Processing Expense	3,213	3,468	11,727	7,796	3,800
530000 Property Maintenance Exp		84	26,942	10,000	
532000 Land Repair/Maintenance			2,155	1,008	2,728
533000 Property Rental & Lease	9,600	9,600	38,550	32,244	32,244
534000 Property Operating Expenses			1,151	7,803	4,938
537000 Equip Repairs/Maint/Lease	52	58	58		
540000 Contracted Services	16,274	14,582	20,044	11,776	37,645
Subtotal:	39,384	40,929	118,055	151,722	109,234
Subtotal of Expenditures:	182,066	188,388	295,214	349,226	286,932

FUND 010 - GENERAL FUND **Dept 31 - Library**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
312000 Reimbursements - Federal	49,356	48,745	56,383	46,250	34,800
Subtotal:	49,356	48,745	56,383	46,250	34,800
State/Local/NOC					
321000 Contracts/Grants - State	100,085	29,705	29,624	37,448	30,141
332000 Reimbursements - Local	2,500	7,173		10,156	1,200
341000 Contracts/Grants - Priv/Nonprofit	174,820			58,338	
343000 Shared Revenue - Priv/Nonprofit	46				
344000 Donations	13,287	28,015	222,286	80,885	92,137
345000 Miscellaneous Revenue		4,996	9,521	9,700	10,180
Subtotal:	290,737	69,889	261,431	196,527	133,658
Fees & Charges					
351000 Fees	122,906	180,671	336,496	282,956	323,700
356000 Sales	18,353	19,849	19,391	24,000	28,000
360000 Interdepartmental Charges	-132	3,060	1,898	2,296	732
Subtotal:	141,128	203,580	357,784	309,252	352,432
Other Requirements					
370000 Transfers from Other Funds	1,052	858	845	2,762	2,349
380000 Property Tax Revenues	20,646				
Subtotal:	21,698	858	845	2,762	2,349
Subtotal of Revenues:	502,919	323,073	676,443	554,791	523,239
Expenditures					
Personal Services					
511000 Non Union Salaries	618,351	584,477	565,110	527,943	582,019
512000 Union Salaries	2,377,466	2,311,485	2,399,311	2,371,588	2,678,280
513000 Payroll Taxes & Benefits	1,366,198	1,517,816	1,552,378	1,850,207	2,080,974
Subtotal:	4,362,015	4,413,778	4,516,799	4,749,738	5,341,273
Materials & Services					
521000 Travel & Training	24,456	18,648	20,731	25,886	24,280
522000 Operation Expenses	1,240,717	1,171,921	1,560,053	1,295,971	1,071,040
524000 Data Processing Expense	11,373	1,932	8,809	19,460	21,970
530000 Property Maintenance Exp	124,222	174,683	197,324	257,293	369,157
532000 Land Repair/Maintenance	25,986	33,335	29,253	36,432	43,590
533000 Property Rental & Lease	29,743	19,999	20,782	5,689	553
534000 Property Operating Expense	184,746	271,875	437,777	490,128	477,770
537000 Equip Repairs/Maint/Lease	1,388	4,758	6,369	42,036	46,010
540000 Contracted Services	796,392	797,317	671,116	1,155,516	1,055,891
548000 Reserves					45,000
549000 M & S Charged to Other Depts	-61.44				
Subtotal:	2,438,962	2,494,467	2,952,215	3,328,411	3,155,261

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Capital Outlay					
554000 C.O. Equipment				31,480	20,575
Subtotal:	0	0	0	31,480	20,575
Subtotal of Expenditures:	6,800,977	6,908,246	7,469,015	8,109,629	8,517,109

FUND 010 - GENERAL FUND **Dept 37 - Development Services**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
341000 Contracts/Grants - Priv/Nonprofit	7,617	59			
342000 Reimbursements - Priv/Nonprofit	120	10,637			
345000 Miscellaneous Revenue		8,166	8,225		
Subtotal:	7,737	18,862	8,225	0	0
Fees & Charges					
351000 Fees	2,174,790	3,431,842	4,785,471	4,628,995	6,141,083
353000 Fines	3,141	8,713	20,064	8,713	3,650
356000 Sales	5,120	3,339	8,634	9,400	9,400
360000 Interdepartmental Charges	45,006	48,357	53,161	58,367	34,795
Subtotal:	2,228,057	3,492,252	4,867,329	4,705,475	6,188,928
Other Requirements					
380000 Property Tax Revenues	8,777				
Subtotal:	8,777	0	0	0	0
Subtotal of Revenues:	2,244,571	3,511,113	4,875,554	4,705,475	6,188,928
Expenditures					
Personal Services					
511000 Non Union Salaries	361,163	374,534	483,518	460,296	543,223
512000 Union Salaries	1,399,273	1,475,506	1,538,568	1,849,743	2,115,042
513000 Payroll Taxes & Benefits	790,912	936,412	973,145	1,286,803	1,517,596
Subtotal:	2,551,348	2,786,452	2,995,231	3,596,842	4,175,861
Materials & Services					
521000 Travel & Training	16,585	23,686	27,273	46,000	66,000
522000 Operation Expenses	342,354	492,873	434,544	451,857	584,006
524000 Data Processing Expense	191,489	19,003	56,937	163,600	193,000
530000 Property Maintenance Exp	44,806	43,394	5,714	123,650	84,571
532000 Land Repair/Maintenance			25,345	27,880	52,066
537000 Equip Repairs/Maint/Lease	4,662	4,791	5,414	9,798	9,941
540000 Contracted Services	877,005	720,152	642,303	897,079	1,023,483
Subtotal:	1,476,901	1,303,898	1,197,530	1,719,864	2,013,067
Other Requirements					
570000 Transfers to Other Funds	16,120	17,315			
Subtotal:	16,120	17,315	0	0	0
Subtotal of Expenditures:	4,044,369	4,107,665	4,192,761	5,316,706	6,188,928

FUND 010 - GENERAL FUND **Dept 41 - Sheriff**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	652,850	520,242	651,693	642,047	701,579
312000 Reimbursements - Federal			19,305	30,000	30,000
313000 Shared Revenue - Federal	8,455	18,132	9,400	56,600	44,600
Subtotal:	661,304	538,374	680,398	728,647	776,179
State/Local/NOC					
321000 Contracts/Grants - State	1,827,276	1,968,201	1,913,119	2,246,417	2,109,139
322000 Reimbursements - State	57,821	83,805	141,611	128,925	124,030
331000 Contracts/Grants - Local	643,945	628,824	542,942	565,875	552,320
332000 Reimbursements - Local		104,105	296,995	302,628	240,233
341000 Contracts/Grants -Priv/Nonprofit			7,174		
342000 Reimbursements - Priv/Nonprofit	3,544	2,750	5,094	3,500	4,550
343000 Shared Revenue - Priv/Nonprofit	88,259	94,732	110,690	121,428	114,170
344000 Donations	22,752	4,915	1,137		
345000 Miscellaneous Revenue		59,329	-4,309	51,330	15,600
Subtotal:	2,643,598	2,946,661	3,014,453	3,420,103	3,160,042
Fees & Charges					
351000 Fees	365,461	350,986	726,856	628,527	396,364
353000 Fines	89,759	106,673	107,073	326,662	72,400
356000 Sales	122,975	119,636	111,096	145,330	95,800
360000 Interdepartmental Charges	30,558	31,884		36,760	
Subtotal:	608,754	609,179	945,026	1,137,279	564,564
Other Requirements					
380000 Property Tax Revenues	56,573				
Subtotal:	56,573	0	0	0	0
Subtotal of Revenues:	3,970,230	4,094,214	4,639,876	5,286,029	4,500,785
Expenditures					
Personal Services					
511000 Non Union Salaries	2,182,496	2,081,339	2,317,051	3,032,815	2,170,757
512000 Union Salaries	6,531,344	6,245,756	6,292,922	6,546,774	7,301,293
513000 Payroll Taxes & Benefits	4,404,846	5,001,919	5,233,435	6,804,810	7,466,614
Subtotal:	13,118,686	13,329,014	13,843,408	16,384,399	16,938,664

FUND 010 - GENERAL FUND **Dept 41 - Sheriff**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Materials & Services					
521000 Travel & Training	77,818	61,820	85,273	190,195	237,537
522000 Operation Expenses	2,613,265	3,869,376	3,399,412	4,798,187	5,467,553
524000 Data Processing Expense	261,398	-65,513	135,241	5,990	5,395
530000 Property Maintenance Exp	480,318	391,508	289,636	650,887	397,780
532000 Land Repair/Maintenance		1,091	27,212	13,080	19,332
533000 Property Rental & Lease	5,494	17,386	27,397	32,160	29,000
534000 Property Operating Expense	279,472	248,162	324,645	259,457	279,187
537000 Equip Repairs/Maint/Lease	120,130	116,687	136,345	129,214	77,284
539000 Equip Operating Expense	13,647	16,480	18,885	20,192	23,350
540000 Contracted Services	1,127,806	857,701	947,390	1,185,495	1,379,422
Subtotal:	4,979,349	5,514,698	5,391,436	7,284,857	7,915,840
Capital Outlay					
550000 Capital Outlay				10,600	37,161
552000 Capital Outlay - Buildings				8,350	
554000 C.O. Equipment		27,547	254,420	725,912	187,071
Subtotal:	0	27,547	254,420	744,862	224,232
Other Requirements					
570000 Transfers to Other Funds				284,382	54,000
Subtotal:	0	0	0	284,382	54,000
Subtotal of Expenditures:	18,098,035	18,871,259	19,489,264	24,698,500	25,132,736

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	156,556	291,582	257,676	161,226	624,747
Subtotal	156,556	291,582	257,676	161,226	624,747
State/Local/NOC					
321000 Contracts/Grants - State	3,444,761	3,660,520	3,489,886	5,070,313	4,535,129
322000 Reimbursements - State	6,077	7,429	479	21,000	17,229
323000 Shared Revenue - State					6,000
331000 Contracts/Grants - Local	2,360	30,000	30,000	30,000	5,000
332000 Reimbursements - Local		3,780	107,374	120,000	120,000
341000 Contracts/Grants - Priv/Nonprofit	32,607	2,500	11,900	1,900	3,000
343000 Shared Revenue - Priv/Nonprofit	14,808	9,774	11,260	10,000	14,000
344000 Donations	2,161				
345000 Miscellaneous Revenue		27,934	22,509		
Subtotal:	3,502,774	3,741,936	3,673,408	5,253,213	4,700,358
Fees & Charges					
351000 Fees	2,164,442	1,924,561	2,924,934	3,185,303	2,723,683
356000 Sales	26,118	30,170	35,637	57,520	5,700
360000 Interdepartmental Charges	427,183	495,594	281,054	174,025	221,975
Subtotal:	2,617,743	2,450,326	3,241,625	3,416,848	2,951,358
Other Requirements					
380000 Property Tax Revenues	2,985		-40		
Subtotal:	2,985	0	-40	0	0
Subtotal of Revenues:	6,280,058	6,483,843	7,172,669	8,831,287	8,276,463
Expenditures					
Personal Services					
511000 Non Union Salaries	996,638	938,147	1,053,092	1,149,267	1,159,012
512000 Union Salaries	3,446,902	3,675,228	4,104,156	4,586,011	4,841,405
513000 Payroll Taxes & Benefits	2,070,322	2,456,020	2,689,806	3,540,329	3,634,191
Subtotal:	6,513,863	7,069,394	7,847,053	9,275,607	9,634,608
Materials & Services					
521000 Travel & Training	71,209	67,830	71,175	78,970	113,600
522000 Operation Expenses	924,992	1,165,556	1,025,688	1,225,363	1,035,497
524000 Data Processing Expense	94	929	4,081	3,000	
530000 Property Maintenance Exp	193,610	185,063	117,394	510,578	704,158
532000 Land Repair/Maintenance	-1,920		2,932		
533000 Property Rental & Lease			20,201		
534000 Property Operating Expense	82,470	71,198	169,658	6,549	
537000 Equip Repairs/Maint/Lease	41,203	51,335	80,901	74,376	71,000
539000 Equip Operating Expense		1,163	2,047		
540000 Contracted Services	1,311,139	1,283,448	1,451,496	1,916,867	1,986,389
549000 M & S Charged to Other Depts	-90				
Subtotal:	2,622,707	2,826,520	2,945,572	3,815,703	3,910,644

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Capital Outlay					
554000 C.O. Equipment	55,664	56,151	25,335	33,353	
Subtotal:	55,664	56,151	25,335	33,353	0
Other Requirements					
570000 Transfers to Other Funds	101,456	52,673	20,184	23,000	
Subtotal:	101,456	52,673	20,184	23,000	0
Subtotal of Expenditures:	9,293,689	10,004,739	10,838,145	13,147,663	13,545,252

FUND 010 - GENERAL FUND **Summary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenues					
Federal Sources	15,826,784	16,288,824	17,705,367	16,480,428	17,134,412
State/Local Sources	10,229,691	11,329,075	11,131,919	13,361,600	12,118,927
Fees & Charges	8,746,474	17,689,424	14,054,284	12,977,837	13,641,337
Other Revenues	22,191,757	23,160,759	59,231,966	61,800,970	65,521,743
Subtotals of Revenues:	56,994,706	68,468,082	102,123,536	104,620,835	108,416,419
Expenditures					
Personal Services	32,124,464	33,658,015	35,729,226	41,370,942	44,165,993
Material & Services	16,024,516	18,620,349	21,993,169	25,965,608	25,507,435
Capital Outlay	159,271	804,029	1,079,530	838,838	284,575
Other Requirements	5,361,175	3,983,999	6,910,276	36,445,447	38,458,416
Subtotals of Expenditures:	53,669,427	57,066,392	65,712,202	104,620,835	108,416,419

FUND 020 - GENERAL ROAD **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
312000 Reimbursements - Federal	779	22,704	29,359	30,000	60,000
313000 Shared Revenue - Federal	3,869,042	3,915,753	3,968,381	3,988,223	4,008,223
Subtotal:	3,869,820	3,938,457	3,997,740	4,018,223	4,068,223
State/Local/NOC					
323000 Shared Revenue - State	8,070,995	9,007,607	9,260,335	9,781,694	9,898,274
331000 Contracts/Grants - Local	85,726	116,338	112,820	141,355	204,742
342000 Reimbursements - Priv/Nonprofit	666,945	639,663	844,040	696,078	731,000
345000 Miscellaneous Revenue		1,871	2,009		
Subtotal:	8,823,666	9,765,479	10,219,204	10,619,127	10,834,016
Fees & Charges					
351000 Fees	320,030	309,001	345,858	347,082	477,980
356000 Sales	156,473	42,440	243,330	139,900	247,400
360000 Interdepartmental Charges	431,768	405,609	509,811	477,984	444,475
Subtotal:	908,271	757,050	1,098,999	964,966	1,169,855
Other Requirements					
370000 Transfers from Other Funds	500,000	700,000	700,000	1,200,000	1,400,000
392000 Interest Income	209,922	91,123	202,893	130,000	100,000
393000 Non Dedicated Fund Balance			9,583,604	7,833,036	2,054,000
394000 Proceeds from Self-Insurance		81,119		25,245	
Subtotal:	709,922	872,242	10,486,497	9,188,281	3,554,000
Subtotal of Revenues:	14,311,680	15,333,228	25,802,440	24,790,597	19,626,094
Expenditures					
Personal Services					
511000 Non Union Salaries	1,266,511	1,236,095	1,281,936	1,469,883	1,583,201
512000 Union Salaries	3,171,190	3,193,252	3,223,368	3,689,412	3,801,698
513000 Payroll Taxes & Benefits	2,035,260	2,316,808	2,357,325	3,031,830	3,150,798
Subtotal:	6,472,961	6,746,155	6,862,628	8,191,125	8,535,697
Materials & Services					
521000 Travel & Training	59,478	43,020	36,579	68,660	54,315
522000 Operation Expenses	2,498,093	2,441,493	2,661,494	2,644,942	2,629,355
524000 Data Processing Expense	35,838	17,637	17,177	30,811	20,250
530000 Property Maintenance Exp	314,622	280,070	198,423	304,767	422,178
532000 Land Repair/Maintenance	35,511	28,627	40,595	54,241	54,241
533000 Property Rental & Lease	4,105	4,340	100	4,105	4,105
534000 Property Operating Exp	62,118	70,205	180,102	29,295	27,226
537000 Equip Repair/Maint/Lease	474,479	489,342	455,491	528,650	477,530
539000 Equip Operating Exp	453,514	577,638	829,638	1,122,000	1,030,000
540000 Contracted Services	812,258	808,318	762,537	1,207,886	1,100,877
548000 Reserves				563,972	1,230,620
Subtotal:	4,750,016	4,760,689	5,182,135	6,559,329	7,050,697

FUND 020 - GENERAL ROAD **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Capital Outlay					
550000 Capital Outlay	361,216	396,897	174,796	200,000	200,000
552000 Capital Outlay Buildings	5,791		743,637	820,157	
553000 C.O. Land Improvements	2,471,346	1,518,133	3,525,632	6,511,429	1,713,700
554000 C.O. Equipment	554,060		1,090,207	430,146	676,000
Subtotal:	3,392,413	1,915,030	5,534,272	7,961,732	2,589,700
Other Requirements					
570000 Transfers to Other Funds	500,000	500,000	725,000	1,120,000	500,000
580000 Contingency				258,411	250,000
590000 Unapprop Ending Fund Bal				700,000	700,000
Subtotal:	500,000	500,000	725,000	2,078,411	1,450,000
Subtotal of Expenditures:	15,115,390	13,921,874	18,304,036	24,790,597	19,626,094

FUND 024 - COUNTY SCHOOLS **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue - Federal	1,289,681	1,305,357	1,322,794	1,400,000	1,400,000
Subtotal:	1,289,681	1,305,357	1,322,794	1,400,000	1,400,000
Other Requirements					
392000 Interest Income	1,734	1,485	1,467		
393000 Non Dedicated Fund Balance			3,395		
Subtotal:	1,734	1,485	4,861	0	0
Subtotal of Revenues:	1,291,415	1,306,842	1,327,655	1,400,000	1,400,000
Expenditures					
Materials & Services					
522000 Operation Expenses	1,289,681	1,305,251	1,322,794	1,400,000	1,400,000
Subtotal:	1,289,681	1,305,251	1,322,794	1,400,000	1,400,000
Subtotal of Expenditures:	1,289,681	1,305,251	1,322,794	1,400,000	1,400,000

FUND 025 - LAW LIBRARY **Dept 31 - Library**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue			25		
Subtotal:			25		
Fees & Charges					
351000 Fees	181,580	198,852		208,000	210,000
353000 Fines			225,385		
356000 Sales	2,955	4,030	2,527	3,500	2,500
Subtotal:	184,535	202,882	227,912	211,500	212,500
Other Requirements					
392000 Interest Income	5,352	3,101	5,687	6,929	10,356
393000 Non Dedicated Fund Balance			197,969	197,969	252,583
Subtotal:	5,352	3,101	203,656	204,898	262,939
Subtotal of Revenues:	189,886	205,983	431,593	416,398	475,439
Expenditures					
Personal Services					
511000 Non Union Salaries	1,460	1,466	1,545	1,587	1,631
512000 Union Salaries	24,863	26,921	27,885	29,857	30,798
513000 Payroll Taxes & Benefits	13,047	16,102	16,741	19,459	20,363
Subtotal:	39,371	44,488	46,170	50,903	52,792
Materials & Services					
521000 Travel & Training				634	634
522000 Operation Expenses	94,327	114,328	81,267	113,604	113,444
530000 Property Maintenance Exp	20,121	20,112		20,585	25,280
537000 Equip Repairs/Maint/Lease	2,003	2,635	18,384	648	848
540000 Contracted Services	16,048	15,168	33,189	20,331	16,186
548000 Reserves				209,693	266,255
Subtotal:	132,499	152,243	132,840	365,495	422,647
Subtotal of Expenditures:	171,870	196,731	179,011	416,398	475,439

FUND 026 - SURVEYOR **Dept 43 - Surveyor**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Fees & Charges					
351000 Fees	804,616	551,334	474,456	475,242	502,676
356000 Sales	38,191	42,663	45,950	35,800	40,500
Subtotal:	842,807	593,997	520,406	511,042	543,176
Other Requirements					
370000 Transfers from Other Funds	52,736	5,377			
380000 Property Tax Revenues	6,099				
392000 Interest Income	18,784	14,701	27,765	31,250	26,045
393000 Non Dedicated Fund Balance			1,038,972	1,065,000	1,141,809
Subtotal:	77,619	20,078	1,066,736	1,096,250	1,167,854
Subtotal of Revenues:	920,425	614,075	1,587,142	1,607,292	1,711,030
Expenditures					
Personal Services					
511000 Non Union Salaries	90,868	94,618	94,969	98,883	105,233
512000 Union Salaries	101,591	105,435	108,572	145,225	159,309
513000 Payroll Taxes & Benefits	91,210	107,140	111,339	160,363	161,263
Subtotal:	283,668	307,193	314,881	404,471	425,805
Materials & Services					
521000 Travel & Training	4,981	2,950	2,303	2,200	2,400
522000 Operation Expenses	59,001	38,033	40,522	36,300	43,376
524000 Data Processing Expense	485	598	3,155	2,200	3,000
530000 Property Maintenance Exp	6,062	5,258	4,300	5,281	
537000 Equip Repairs/Maint/Lease	11,296	523	1,106	4,930	6,760
540000 Contracted Services	36,265	36,061	40,316	153,184	257,703
548000 Reserves				973,726	904,926
Subtotal:	118,090	83,424	91,702	1,177,821	1,218,165
Capital Outlay					
554000 C.O. Equipment	50,838	23,281			7,060
Subtotal:	50,838	23,281	0	0	7,060
Other Requirements					
570000 Transfers to Other Funds			1,272		35,000
580000 Contingency				25,000	25,000
Subtotal:	0	0	1,272	25,000	60,000
Subtotal of Expenditures:	452,596	413,897	407,854	1,607,292	1,711,030

FUND 028 - COUNTY TRAILS **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue - State	81,425	90,924	93,495	95,000	95,000
342000 Reimbursements - Priv/Nonprofit			600		
344000 Donations	779		1,000		
Subtotal:	82,204	90,924	95,095	95,000	95,000
Fees & Charges					
351000 Fees			226		
356000 Sales	312	2,872	8,599	7,500	10,000
Subtotal:	312	2,872	8,825	7,500	10,000
Other Requirements					
370000 Transfers from Other Funds				5,000	5,000
392000 Interest Income	2,629	1,109	2,286	1,500	2,500
393000 Non Dedicated Fund Balance			73,261	66,753	67,322
Subtotal:	2,629	1,109	75,548	73,253	74,822
Subtotal of Revenues:	85,145	94,905	179,468	175,753	179,822
Expenditures					
Personal Services					
511000 Non Union Salaries	31,179	32,305	33,844	33,876	34,956
513000 Payroll Taxes & Benefits	14,308	16,533	17,257	18,835	19,396
Subtotal:	45,488	48,839	51,101	52,711	54,352
Materials & Services					
521000 Travel & Training	300	265	330	710	710
522000 Operation Expenses	672	1,266	849	1,078	1,039
530000 Property Maintenance Exp	27,256	36,448	17,724	46,563	43,983
532000 Land Repair/Maintenance			27,007		
540000 Contracted Services	10,088	10,144	-4,816	8,192	781
548000 Reserves				66,499	78,957
Subtotal:	38,316	48,125	41,095	123,042	125,470
Subtotal of Expenditures:	83,804	96,963	92,196	175,753	179,822

FUND 029 - LIQUOR ENFORCEMENT **Dept 17 - District Attorney**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Fees & Charges					
353000 Fines	10,746	19,936	26,730	25,000	15,000
Subtotal:	10,746	19,936	26,730	25,000	15,000
Other Requirements					
392000 Interest Income	164	215	351		
Subtotal:	164	215	351	0	0
Subtotal of Revenues:	10,910	20,151	27,081	25,000	15,000
Expenditures					
Other Requirements					
570000 Transfers to Other Funds	12,970	20,174	26,108	25,000	15,000
Subtotal:	12,970	20,174	26,108	25,000	15,000
Subtotal of Expenditures:	12,970	20,174	26,108	25,000	15,000

FUND 030 - TITLE III **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue - Federal	1,743,277	1,764,229	1,787,362	1,805,000	1,850,956
Subtotal:	1,743,277	1,764,229	1,787,362	1,805,000	1,850,956
State/Local/NOC					
332000 Reimbursement - Local	40,000				
Subtotal:	40,000	0	0	0	0
Other Requirements					
392000 Interest Income	57,234	35,517	55,104	40,000	35,000
393000 Non Dedicated Fund Balance			1,799,141	825,000	950,122
Subtotal:	57,234	35,517	1,854,245	865,000	985,122
Subtotal of Revenues:	1,840,511	1,799,746	3,641,608	2,670,000	2,836,078
Expenditures					
Materials & Services					
522000 Operation Expenses		311			
540000 Contracted Services	1,213,077	1,719,630	2,784,114	2,270,000	2,426,222
548000 Reserves				400,000	409,856
Subtotal:	1,213,077	1,719,941	2,784,114	2,670,000	2,836,078
Subtotal of Expenditures:	1,213,077	1,719,941	2,784,114	2,670,000	2,836,078

FUND 031 - TITLE II PROJECTS **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue - Federal	1,743,277	1,764,130	1,787,064	1,830,000	1,850,956
Subtotal:	1,743,277	1,764,130	1,787,064	1,830,000	1,850,956
Subtotal of Revenues:	1,743,277	1,764,130	1,787,064	1,830,000	1,850,956
Expenditures					
Materials & Services					
540000 Contracted Services	1,743,277	1,764,130	1,787,064	1,830,000	1,850,956
Subtotal:	1,743,277	1,764,130	1,787,064	1,830,000	1,850,956
Subtotal of Expenditures:	1,743,277	1,764,130	1,787,064	1,830,000	1,850,956

FUND 033 - HEALTH & HUMAN SERVICES **Dept 24 - Health & Human Services**

		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:						
Federal Government						
311000	Contracts/Grants - Federal	939,290	1,007,783	831,994	831,532	455,074
	Subtotal:	939,290	1,007,783	831,994	831,532	455,074
State/Local/NOC						
321000	Contracts/Grants - State	24,554,794	21,984,939	27,469,384	27,276,657	25,836,079
322000	Reimbursements - State	3,595,140	3,776,027	3,422,571	3,197,372	2,642,766
323000	Shared Revenue - State	243,867	252,292	271,672	244,799	254,799
331000	Contracts/Grants - Local	35,000	52,762	208,304	155,929	101,871
332000	Reimbursements - Local	7,886	3,068	16,585	14,740	22,540
341000	Contracts/Grants - Priv/Nonprofit	555,394	433,190	551,807	778,739	365,318
342000	Reimbursements - Priv/Nonprofit	52,935	32,052	1,460		
344000	Donations	62,359	171,903	867,147	433,000	17,000
345000	Miscellaneous Revenue		4,081	8,607	573,664	671,295
	Subtotal:	29,107,376	26,710,315	32,817,537	32,674,900	29,911,668
Fees & Charges						
351000	Fees	1,556,549	1,691,276	1,728,722	1,264,550	1,748,680
353000	Fines	18,534	25,157	38,169	24,400	20,080
354000	License	855,887	941,470	982,519	1,042,020	1,090,358
355000	Deposits	45,665	53,818	49,782	54,000	52,800
356000	Sales	390	121	336		
360000	Interdepartmental Charges	403,394	212,937	277,832	351,726	445,687
	Subtotal:	2,880,419	2,924,779	3,077,359	2,736,696	3,357,605
Other Requirements						
370000	Transfers from Other Funds	2,013,282	2,173,353	2,151,842	2,381,382	2,400,451
380000	Property Tax Revenues	724				
392000	Interest Income	222,888	119,029	181,575	145,000	275,000
393000	Non Dedicated Fund Balance			4,985,376	3,005,103	7,803,763
396000	Revenue Suspense	309,396	-67,144	93,454		
	Subtotal:	2,546,290	2,225,238	7,412,247	5,531,485	10,479,214
	Subtotal of Revenues:	35,473,376	32,868,116	44,139,137	41,774,613	44,203,561
Expenditures						
Personal Services						
511000	Non Union Salaries	2,455,254	2,250,160	2,409,551	2,775,020	3,246,609
512000	Union Salaries	6,842,803	6,323,040	6,899,454	7,411,335	7,651,606
513000	Payroll Taxes & Benefits	3,942,459	4,286,244	4,509,633	5,982,596	6,464,818
	Subtotal:	13,240,517	12,859,444	13,818,639	16,168,951	17,363,033

FUND 033 - HEALTH & HUMAN SERVICES **Dept 24 - Health & Human Services**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Materials & Services					
521000 Travel & Training	158,702	138,896	164,255	284,332	206,162
522000 Operation Expenses	1,979,421	1,991,812	1,869,041	2,203,468	2,081,499
524000 Data Processing Expense	36,307	177,454	24,376	750	47,750
530000 Property Maintenance Exp	871,495	762,598	330,192	676,308	590,820
532000 Land Repair/Maintenance	13,247	15,321	35,011	5,730	28,213
533000 Property Rental & Lease	249,938	318,796	385,227	211,500	174,835
534000 Property Operating Exp	114,427	90,360	370,421		108,647
537000 Equip Repair/Maint/Lease	38,285	12,718	3,460	12,000	10,923
540000 Contracted Services	18,134,096	16,744,987	18,270,146	19,486,892	18,578,579
548000 Reserves				-25,318	500,000
549000 M & S Charged to Other Depts	-195,182	-168,527	-117,911		
Subtotal:	21,400,737	20,084,415	21,334,217	22,855,662	22,327,428
Capital Outlay					
550000 Capital Outlay					5,100
551000 Capital Outlay Land		145,281		250,000	
552000 Capital Outlay Buildings		1,724,315	853,894	500,000	548,000
554000 C.O. Equipment	72,588	27,964	148,197	50,000	
Subtotal:	72,588	1,897,560	1,002,091	800,000	553,100
Other Requirements					
570000 Transfers to Other Funds			20,491	50,000	2,060,200
590000 Unapprop Ending Fund Bal				1,900,000	1,899,800
Subtotal:	0	0	20,491	1,950,000	3,960,000
Subtotal of Expenditures:	34,713,842	34,841,419	36,175,438	41,774,613	44,203,561

FUND 037 - SOLID WASTE **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	32,224	15,608	19,390	8,000	7,500
344000 Donations		11,221		20,000	20,000
Subtotal:	32,224	26,828	19,390	28,000	27,500
Fees & Charges					
351000 Fees	735,432	606,224	740,962	688,800	679,620
Subtotal:	735,432	606,224	740,962	688,800	679,620
Other Requirements					
392000 Interest Income	52,867	22,056	29,878	23,000	27,000
393000 Non Dedicated Fund Balance			1,022,756	1,250,570	1,507,200
Subtotal:	52,867	22,056	1,052,634	1,273,570	1,534,200
Subtotal of Revenues:	820,523	655,109	1,812,986	1,990,370	2,241,320
Expenditures:					
Personal Services					
511000 Non Union Salaries	49,003	57,152	59,614	70,378	80,080
513000 Payroll Taxes & Benefits	17,474	23,491	24,492	33,382	37,371
Subtotal:	66,477	80,642	84,106	103,760	117,451
Materials & Services					
521000 Travel & Training	3,792	3,513	3,619	5,550	5,850
522000 Operation Expenses	637	1,345	2,007	4,009	4,233
530000 Property Maintenance Exp	1,766	262			
540000 Contracted Services	75,070	61,170	88,633	143,058	141,930
548000 Reserves				1,389,758	1,418,399
Subtotal:	81,265	66,291	94,259	1,542,375	1,570,412
Other Requirements					
570000 Transfers to Other Funds	137,673	1,585,040	210,631	244,235	453,457
580000 Contingency				100,000	100,000
Subtotal:	137,673	1,585,040	210,631	344,235	553,457
Subtotal of Expenditures:	285,415	1,731,972	388,996	1,990,370	2,241,320

FUND 038 - COURT SECURITY **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue - State			32,339		60,000
332000 Reimbursements - Local		5,039	143,165		166,000
343000 Shared Revenue - Priv/Nonprofit	171,364	168,905		170,000	
Subtotal:	171,364	173,944	175,504	170,000	226,000
Other Requirements					
392000 Interest Income	18,101	2,286	5,077	8,000	12,000
393000 Non Dedicated Fund Balance			196,337	203,397	227,309
Subtotal:	18,101	2,286	201,414	211,397	239,309
Subtotal of Revenues:	189,464	176,230	376,919	381,397	465,309
Expenditures					
Materials & Services					
522000 Operation Expenses		519			
530000 Property Maintenance Exp	7,595	19,359	20,761	25,000	25,000
532000 Land Repair/Maintenance		1,903			
540000 Contracted Services	38,834	64,803	117,000	105,527	93,000
548000 Reserves				250,870	347,309
Subtotal:	46,429	86,583	137,761	381,397	465,309
Capital Outlay					
552000 Capital Outlay Buildings	251,271	9,805			
Subtotal:	251,271	9,805	0	0	0
Other Requirements					
570000 Transfers to Other Funds	630,000				
Subtotal:	630,000	0	0	0	0
Subtotal of Expenditures:	927,700	96,388	137,761	381,397	465,309

FUND 039 - LAW ENHANCEMENT DISTRICT **Dept 41 - Sheriff**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
331000 Contracts/Grants - Local	397,751	403,705	396,420	389,784	389,784
344000 Donations		1,275			
Subtotal:	397,751	404,980	396,420	389,784	389,784
Fees & Charges					
351000 Fees			4,800		
Subtotal:	0	0	4,800	0	0
Other Requirements					
370000 Transfers from Other Funds		6,361			
380000 Property Tax Revenues	-1,670	-9,990			
392000 Interest Income	9,524	3,046	5,232	6,000	6,000
393000 Non Dedicated Fund Balance			145,532	145,531	163,130
Subtotal:	7,854	-583	150,763	151,531	169,130
Subtotal of Revenues:	405,604	404,397	551,983	541,315	558,914
Expenditures					
Personal Services					
511000 Non Union Salaries				16,160	
512000 Union Salaries	133,152	148,554	162,273	141,149	171,991
513000 Payroll Taxes & Benefits	48,559	74,086	81,978	94,981	93,419
Subtotal:	181,710	222,640	244,252	252,290	265,410
Materials & Services					
522000 Operation Expenses	47,359	41,243	46,766	17,608	40,447
533000 Property Rental & Lease	14,813	12,737	12,659	12,659	22,295
537000 Equip Repair/Maint/Lease	536	597	1,060	500	
540000 Contracted Services	89,709	99,471	78,746	95,127	44,876
548000 Reserves				163,131	185,886
Subtotal:	152,418	154,048	139,231	289,025	293,504
Subtotal of Expenditures:	334,128	376,688	383,483	541,315	558,914

FUND 470 - EJ SMITH **Dept 31 - Library**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	270	220	238	299	385
393000 Non Dedicated Fund Balance			9,069	8,913	8,565
Subtotal:	270	220	9,307	9,212	8,950
Subtotal of Revenues:	270	220	9,307	9,212	8,950
Expenditures					
Other Requirements					
570000 Transfers to Other Funds	270	220	216	712	450
590000 Unapprop Ending Fund Bal				8,500	8,500
Subtotal:	270	220	216	9,212	8,950
Subtotal of Expenditures:	270	220	216	9,212	8,950

FUND 471 - TED GERLOCK **Dept 31 - Library**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	48	39	42	55	61
393000 Non Dedicated Fund Balance			1,601	1,582	1,495
Subtotal:	48	39	1,643	1,637	1,556
Subtotal of Revenues:	48	39	1,643	1,637	1,556
Expenditures					
Other Requirements					
570000 Transfers to Other Funds	48	39	38	137	56
590000 Unapprop Ending Fund Bal				1,500	1,500
Subtotal:	48	39	38	1,637	1,556
Subtotal of Expenditures:	48	39	38	1,637	1,556

FUND 472 - D HOULIHAN **Dept 31 - Library**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	734	599	649	820	952
393000 Non Dedicated Fund Balance			24,662	23,432	23,230
Subtotal:	734	599	25,311	24,252	24,182
Subtotal of Revenues:	734	599	25,311	24,252	24,182
Expenditures					
Other Requirements					
570000 Transfers to Other Funds	734	599	590	1,913	1,843
590000 Unapprop Ending Fund Bal				22,339	22,339
Subtotal:	734	599	590	24,252	24,182
Subtotal of Expenditures:	734	599	590	24,252	24,182

FUND 500 - AIRPORT ENTERPRISE **Dept 01 - Airport**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	839,701	3,962,238	2,662,165	7,195,399	
312000 Reimbursements - Federal	226,557	174,182	188,621	199,270	207,979
Subtotal:	1,066,258	4,136,420	2,850,786	7,394,669	207,979
State/Local/NOC					
321000 Contracts/Grants - State					4,776,400
323000 Shared Revenue - State			17,825		
332000 Reimbursements - Local	4,739	5,461	5,100	5,100	
345000 Miscellaneous Revenue		15,736	21,143	5,150	12,000
Subtotal:	4,739	21,197	44,068	10,250	4,788,400
Fees & Charges					
351000 Fees	3,888,559	4,388,350	4,732,597	4,498,849	5,193,455
353000 Fines	4,018	5,250	24,829	3,600	3,400
356000 Sales	139,952	7,681	56,279		
360000 Interdepartmental Charges		2,412			
Subtotal:	4,032,529	4,403,692	4,813,705	4,502,449	5,196,855
Other Requirements					
370000 Transfers from Other Funds		297,039			
380000 Property Tax Revenues	18,652				
392000 Interest Income	155,991	55,267	77,384	75,000	100,000
393000 Non Dedicated Fund Balance			6,358,930	2,835,539	4,550,203
Subtotal:	174,643	352,306	6,436,314	2,910,539	4,650,203
Subtotal of Revenues:	5,278,170	8,913,616	14,144,873	14,817,907	14,843,437
Expenditures					
Personal Services					
511000 Non Union Salaries	297,854	263,734	274,519	265,741	280,866
512000 Union Salaries	297,042	580,414	640,170	931,715	997,459
513000 Payroll Taxes & Benefits	260,334	440,501	496,955	804,500	878,656
Subtotal:	855,230	1,284,650	1,411,645	2,001,956	2,156,981
Materials & Services					
521000 Travel & Training	26,594	24,848	37,199	46,242	55,572
522000 Operation Expenses	361,786	358,635	336,337	426,857	478,175
524000 Data Processing Expense	2,286		1,001		
530000 Property Maintenance Exp	183,563	194,525	137,759	180,071	185,470
532000 Land Repair/Maintenance	15,764	18,932	64,967	20,452	20,375
533000 Property Rental & Lease		12,168	20,226	36,000	18,000
534000 Property Operating Exp	240,539	258,781	281,365	275,810	286,418
537000 Equip Repair/Maint/Lease	48,981	29,236	32,448	30,387	33,171
539000 Equip Operating Expense	8,509	14,932	21,377	23,243	24,487
540000 Contracted Services	1,485,706	1,042,248	1,226,883	1,286,566	1,587,161
548000 Reserves				1,814,424	930,227
Subtotal:	2,373,728	1,954,307	2,159,562	4,140,052	3,619,056

FUND 500 - AIRPORT ENTERPRISE **Dept 01 - Airport**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Capital Outlay					
550000 Capital Outlay				105,500	37,000
551000 Capital Outlay - Land		70,236	1,912,500		
552000 Capital Outlay Buildings	-1	63,340	2,452	10,000	10,000
553000 C.O. Land Improvements	-1	4,417,543	2,830,464	7,360,399	7,847,400
554000 C.O. Equipment	0	95,703	97,324		123,000
555000 C.O. Depreciation	1,657,172				
Subtotal:	1,657,170	4,646,821	4,842,740	7,475,899	8,017,400
Other Requirements					
570000 Transfers to Other Funds	259,913	95,000	735,000	1,000,000	850,000
580000 Contingency				200,000	200,000
Subtotal:	259,913	95,000	735,000	1,200,000	1,050,000
Subtotal of Expenditures:	5,146,041	7,980,778	9,148,947	14,817,907	14,843,437

FUND 501 - AIRPORT DEBT SERVICE **Dept 01 - Airport**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds	228,848			1,550,000	1,435,000
Subtotal:	228,848	0	0	1,550,000	1,435,000
Subtotal of Revenues:	228,848	0	0	1,550,000	1,435,000
Expenditures					
Materials & Services					
522000 Operation Expenses	30				
Subtotal:	30	0	0	0	0
Other Requirements					
560000 Debt Service	10,585			1,050,000	1,085,000
570000 Transfers to Other Funds		290,000			
590000 Unapprop Ending Fund Bal				500,000	350,000
Subtotal:	10,585	290,000	0	1,550,000	1,435,000
Subtotal of Expenditures:	10,615	290,000	0	1,550,000	1,435,000

FUND 502 - TERMINAL CONSTRUCT BONDS **Dept 01 -Airport**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	25,116				
345000 Miscellaneous Revenue			16,774		
Subtotal:	25,116	0	16,774	0	0
Other Requirements					
370000 Transfers from Other Funds		20,000			
392000 Interest Income			226		
393000 Non Dedicated Fund Bal			8,487		
395000 Proceeds from Bonds				7,000,000	7,000,000
Subtotal:	0	20,000	8,713	7,000,000	7,000,000
Subtotal of Revenues:	25,116	20,000	25,487	7,000,000	7,000,000
Expenditures					
Materials & Services					
540000 Contracted Services		4,600		2,000,000	2,000,000
Subtotal:	0	4,600	0	2,000,000	2,000,000
Capital Outlay					
552000 Capital Outlay Buildings				5,000,000	5,000,000
553000 C.O. Land Improvements	1	76,421			
Subtotal:	1	76,421	0	5,000,000	5,000,000
Other Requirements					
560000 Debt Service	31,713	462,150			
Subtotal:	31,713	462,150	0	0	0
Subtotal of Expenditures:	31,714	543,171	0	7,000,000	7,000,000

FUND 503 - PASSENGER FACILITY CHG **Dept 01 - Airport**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Fees & Charges					
351000 Fees	908,027	944,948	1,095,620	1,125,000	1,215,000
Subtotal:	908,027	944,948	1,095,620	1,125,000	1,215,000
Other Requirements					
392000 Interest Income	19,446	25,298	42,390	20,000	45,000
393000 Non Dedicated Fund Balance			1,324,220	1,324,220	2,902,173
Subtotal:	19,446	25,298	1,366,610	1,344,220	2,947,173
Subtotal of Revenues:	927,473	970,246	2,462,230	2,469,220	4,162,173
Expenditures					
Materials & Services					
530000 Property Maintenance Exp	300				
540000 Contracted Services	28,379	50,047		300,000	300,000
548000 Reserves				185,680	2,057,921
Subtotal:	28,679	50,047	0	485,680	2,357,921
Capital Outlay					
553000 C.O. Land Improvements	1	540,259	647,633	933,540	719,252
Subtotal:	1	540,259	647,633	933,540	719,252
Other Requirements					
570000 Transfers to Other Funds				1,050,000	1,085,000
Subtotal:	0	0	0	1,050,000	1,085,000
Subtotal of Expenditures:	28,680	590,307	647,633	2,469,220	4,162,173

FUND 504 - TERMINAL CONSTRUCTION **Dept 01 - Airport**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal				1,921,759	9,865,806
Subtotal:	0	0	0	1,921,759	9,865,806
Other Requirements					
370000 Transfers from Other Funds		75,000	735,000	500,000	500,000
392000 Interest Income		-9	1,484		
393000 Non Dedicated Fund Bal			50,422		
Subtotal:	0	74,991	786,906	500,000	500,000
Subtotal of Revenues:	0	74,991	786,906	2,421,759	10,365,806
Expenditures					
Materials & Services					
521000 Travel & Training		347	1,674	3,000	3,000
522000 Operation Expenses		965	503	86,500	86,500
540000 Contracted Services		23,258	31,447	582,259	2,635,577
Subtotal:	0	24,569	33,624	671,759	2,725,077
Capital Outlay					
552000 Capital Outlay Buildings				250,000	6,290,263
553000 C.O. Land Improvements			576,850	1,500,000	1,350,466
Subtotal:	0	0	576,850	1,750,000	7,640,729
Subtotal of Expenditures:	0	24,569	610,474	2,421,759	10,365,806

FUND 523 - EXPOSITION PARK **Dept 21 - Expo**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue - State	40,868	35,141	35,141	40,000	46,000
342000 Reimbursements - Priv/Nonprofit	25	950			
344000 Donations	108,337	85,690	104,499	100,000	83,000
345000 Miscellaneous Revenue		39,936	8,421	36,017	
Subtotal:	149,230	161,717	148,061	176,017	129,000
Fees & Charges					
351000 Fees	1,232,064	1,190,992	1,208,434	1,434,000	1,628,450
360000 Interdepartmental Charges		19,563			
Subtotal:	1,232,064	1,210,555	1,208,434	1,434,000	1,628,450
Other Requirements					
370000 Transfers from Other Funds	146,117	144,355	161,000	169,050	206,500
380000 Property Tax Revenues	22,422				
392000 Interest Income	12,045	6,128	7,454	6,500	7,020
393000 Non Dedicated Fund Balance			160,675	123,650	72,973
Subtotal:	180,585	150,483	329,129	299,200	286,493
Subtotal of Revenues:	1,561,879	1,522,754	1,685,624	1,909,217	2,043,943
Expenditures					
Personal Services					
511000 Non Union Salaries	251,557	259,602	280,607	199,376	222,115
512000 Union Salaries	131,287	143,507	142,644	118,052	183,438
513000 Payroll Taxes & Benefits	125,278	157,273	156,742	166,935	190,455
Subtotal:	508,121	560,382	579,994	484,363	596,008
Materials & Services					
521000 Travel & Training	11,441	13,278	16,903	21,800	21,800
522000 Operation Expenses	445,499	503,004	437,503	550,995	504,167
524000 Data Processing Expense		196			
530000 Property Maintenance Exp	26,160	14,678	1,706	190,000	21,400
532000 Land Repair/Maintenance	1,470	1,293	671		9,700
534000 Property Operating Exp	143,241	170,083	180,791		202,085
537000 Equip Repair/Maint/Lease	59,998	35,026	88,810	31,000	51,300
539000 Equip Operating Expense	3,139	4,889	8,064		8,900
540000 Contracted Services	189,027	340,182	313,853	500,035	485,073
548000 Reserves				131,024	143,510
Subtotal:	879,975	1,082,631	1,048,300	1,424,854	1,447,935
Capital Outlay					
554000 C.O. Depreciation	184,677				
Subtotal:	184,677	0	0	0	0
Subtotal of Expenditures:	1,572,774	1,643,013	1,628,294	1,909,217	2,043,943

FUND 535 - RECREATION ENTERPRISE **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal			61,187	125,000	
312000 Reimbursements - Federal	49,195	50,113	78,593		
Subtotal:	49,195	50,113	139,780	125,000	0
State/Local/NOC					
321000 Contracts/Grants - State	3,685		226,530	40,000	64,060
323000 Shared Revenue - State	465,143	379,947	604,567	462,939	511,678
341000 Contracts/Grants - Local					14,745
341000 Contracts/Grants - Priv/Nonprofit	195,806	217,639	213,195	230,118	204,314
342000 Reimbursements - Priv/Nonprofit	12,000				
345000 Miscellaneous Revenue		2,423	15,190		
Subtotal:	676,635	600,010	1,059,482	733,057	794,797
Fees & Charges					
351000 Fees	550,645	528,630	479,288	493,468	481,823
353000 Fines	1,101	1,768	1,241	200	200
356000 Sales	14,877	8,119	8,953	5,721	8,300
360000 Interdepartmental Charges	4,498	3,978	2,478	5,000	5,000
Subtotal:	571,120	542,495	491,959	504,389	495,323
Other Requirements					
370000 Transfers from Other Funds	431,377	517,526	403,242	455,307	385,412
380000 Property Tax Revenues	3,416				
392000 Interest Income	10,980	6,057	6,922	7,500	7,200
393000 Non Dedicated Fund Balance			122,957	249,199	125,369
Subtotal:	445,773	523,582	533,121	712,006	517,981
Subtotal of Revenues:	1,742,724	1,716,200	2,224,342	2,074,452	1,808,101
Expenditures					
Personal Services					
511000 Non Union Salaries	378,796	370,996	347,555	400,076	305,737
512000 Union Salaries	114,289	121,051	119,840	122,345	206,933
513000 Payroll Taxes & Benefits	189,305	220,389	202,739	254,918	258,593
Subtotal:	682,391	712,436	670,134	777,339	771,263

FUND 535 - RECREATION ENTERPRISE **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Materials & Services					
521000 Travel & Training	5,275	2,089	5,480	7,655	6,800
522000 Operation Expenses	225,748	298,873	215,184	181,459	192,554
524000 Data Processing Expense			50	100	100
530000 Property Maintenance Exp	163,290	154,904	94,328	190,191	93,984
532000 Land Repair/Maintenance	165,397	205,055	174,501	223,701	212,955
533000 Property Rental & Lease	836	38	76		
534000 Property Operating Exp	70,459	67,686	84,140	94,365	98,550
537000 Equip Repair/Maint/Lease	20,539	15,432	9,715	13,015	11,650
539000 Equip Operating Expense	1,851	2,677	2,645	2,660	5,688
540000 Contracted Services	190,187	174,472	177,815	224,531	195,752
548000 Reserves	65,312	8,669	10,000		
Subtotal:	908,895	929,895	773,935	937,677	818,033
Capital Outlay					
552000 Capital Outlay - Land			10,059	20,000	45,000
552000 Capital Outlay Buildings		139,604	145,817	66,200	85,000
553000 C.O. Land Improvements		145,008	487,958	273,236	88,805
554000 C.O. Equipment		6,554			
555000 C.O. Depreciation	319,149				
Subtotal:	319,149	291,165	643,835	359,436	218,805
Other Requirements					
570000 Transfers to Other Funds			5,000		
Subtotal:	0	0	5,000	0	0
Subtotal of Expenditures:	1,910,435	1,933,497	2,092,903	2,074,452	1,808,101

FUND 559 - MOTORPOOL **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
542000 Reimbursements - Priv/Nonprofit			45,979		25,000
345000 Miscellaneous Revenue		27,132	22,983	4,380	
Subtotal:	0	27,132	68,962	4,380	25,000
Fees & Charges					
351000 Fees	28,845	34,507	6,981	13,416	6,000
356000 Sales	19,729	24,384	26,668		25,000
360000 Interdepartmental Charges	896,180	960,680	1,132,488	1,139,746	1,838,043
Subtotal:	944,754	1,019,571	1,166,137	1,153,162	1,869,043
Other Requirements					
370000 Transfers from Other Funds	164,161	69,988	326,009	355,875	823,200
380000 Property Tax Revenues	30,464				
392000 Interest Income	24,995	5,417	15,086	11,000	20,000
393000 Non Dedicated Fund Balance			555,885	873,178	335,523
394000 Proceeds from Self Insurance	41,400	70,967			
Subtotal:	261,020	146,373	896,980	1,240,053	1,178,723
Subtotal of Revenues:	1,205,775	1,193,075	2,132,079	2,397,595	3,072,766
Expenditures					
Personal Services					
511000 Non Union Salaries	64,120	37,546	33,092	15,175	22,075
512000 Union Salaries	63,658	64,181	64,484	73,649	109,565
513000 Payroll Taxes & Benefits	64,038	43,074	42,288	56,296	87,992
Subtotal:	191,815	144,801	139,864	145,120	219,632
Materials & Services					
521000 Travel & Training	80	1,374	1,637	2,000	2,000
522000 Operation Expenses	14,980	18,165	11,910	23,792	24,700
524000 Data Processing Expense	5,085	1,320	1,550	1,900	2,250
530000 Property Maintenance Exp	4,399	5,358	7,110	10,155	14,000
532000 Land Repair/Maintenance			1,425	2,386	2,386
534000 Property Operating Exp	10,849	8,683	13,093	13,512	13,712
537000 Equip Repair/Maint/Lease	148,563	164,672	221,032	170,060	220,060
539000 Equip Operating Expenses	233,585	297,547	315,969	393,796	378,796
540000 Contracted Services	33,337	46,408	50,828	52,660	60,200
548000 Reserves			52	633,189	558,384
Subtotal:	450,877	543,528	624,605	1,303,450	1,276,488
Capital Outlay					
554000 C.O. Equipment		419,525	494,431	877,495	1,546,200
555000 C.O. Depreciation	588,676				
Subtotal:	588,676	419,525	494,431	877,495	1,546,200

FUND 559 - MOTORPOOL **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Other Requirements					
560000 Debt Service	-7,530	95,356			
570000 Transfers to Other Funds		395,857			
580000 Contingency				71,530	30,446
Subtotal:	-7,530	491,213	0	71,530	30,446
Subtotal of Expenditures:	1,223,838	1,599,068	1,258,901	2,397,595	3,072,766

FUND 560 - COMPUTER REPLACEMENT **Dept 03 - Information Technology**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue		1,200	650		
Subtotal:	0	1,200	650	0	0
Fees & Charges					
360000 Interdepartmental Charges	202,950	212,400	233,480	236,225	238,425
Subtotal:	202,950	212,400	233,480	236,225	238,425
Other Requirements					
380000 Property Tax Revenues	345				
392000 Interest Income	11,145	3,077	6,817	7,000	7,000
393000 Non Dedicated Fund Balance			253,284	277,650	260,350
Subtotal:	11,490	3,077	260,101	284,650	267,350
Subtotal of Revenues:	214,440	216,677	494,231	520,875	505,775
Expenditures					
Materials & Services					
522000 Operation Expenses	301,347	279,694	185,604	260,000	300,000
524000 Data Processing Expense		199			
540000 Contracted Services	516	789		800	800
548000 Reserves				260,075	204,975
Subtotal:	301,863	280,682	185,604	520,875	505,775
Subtotal of Expenditures:	301,863	280,682	185,604	520,875	505,775

FUND 561 - SELF-INSURANCE **Dept 08 - County Administration**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue			1,274	1,000	1,200
Subtotal:	0	0	1,274	1,000	1,200
Fees & Charges					
360000 Interdepartmental Charges	2,304,540	4,351,282	2,207,421	2,306,878	2,336,333
Subtotal:	2,304,540	4,351,282	2,207,421	2,306,878	2,336,333
Other Requirements					
370000 Transfers from Other Funds		1,400,000			
392000 Interest Income	76,242	49,237	154,117	103,794	260,000
393000 Non Dedicated Fund Balance			6,885,478	3,674,887	6,865,097
Subtotal:	76,242	1,449,237	7,039,595	3,778,681	7,125,097
Subtotal of Revenues:	2,380,781	5,800,519	9,248,291	6,086,559	9,462,630
Expenditures					
Personal Services					
511000 Non Union Salaries	53,711	57,901	62,052	74,363	77,223
512000 Union Salaries			157		
513000 Payroll Taxes & Benefits	24,284	28,347	29,396	40,088	41,383
Subtotal:	77,995	86,248	91,605	114,451	118,606
Materials & Services					
521000 Travel & Training	3,134	4,813	4,017	10,000	3,000
522000 Operation Expenses	1,282,995	2,415,484	1,886,471	2,891,437	5,518,938
524000 Data Processing Expense				1,050	695
540000 Contracted Services	173,347	137,612	164,156	225,555	225,975
548000 Reserves				2,844,066	3,595,416
Subtotal:	1,459,476	2,557,909	2,054,644	5,972,108	9,344,024
Subtotal of Expenditures:	1,537,471	2,644,157	2,146,250	6,086,559	9,462,630

FUND 565 - CENTRAL SERVICES **Dept 02 - Board of Commissioners**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements -Priv/Nonprofit	13,066	10,300	9,616		
345000 Miscellaneous Revenue			12		
Subtotal:	13,066	10,300	9,628	0	0
Fees & Charges					
360000 Interdepartmental Charges	492,978	375,453	392,555	531,636	584,122
Subtotal:	492,978	375,453	392,555	531,636	584,122
Other Requirements					
370000 Transfers from Other Funds	127,778	73,934	37,516	68,991	91,561
Subtotal:	127,778	73,934	37,516	68,991	91,561
Subtotal of Revenues:	633,822	459,687	439,699	600,627	675,683
Expenditures					
Personal Services					
511000 Non Union Salaries	257,958	238,944	243,209	424,648	315,469
513000 Payroll Taxes & Benefits	106,636	103,629	108,801		147,844
Subtotal:	364,594	342,573	352,010	424,648	463,313
Materials & Services					
521000 Travel & Training	24,790	24,309	36,224	50,904	51,624
522000 Operation Expenses	91,902	89,525	124,145	116,530	123,860
530000 Property Maintenance Exp	56,729				2,400
540000 Contracted Services	6,604	6,479	8,606	8,545	9,400
548000 Reserve					25,086
Subtotal:	180,025	120,314	168,975	175,979	212,370
Subtotal of Expenditures:	544,619	462,886	520,985	600,627	675,683

FUND 565 - CENTRAL SERVICES **Dept 03 - Information Technology**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	2,392				
312000 Reimbursements - Federal	217,447			17,100	
313000 Shared Revenue - Federal		7,444		54,900	
Subtotal:	219,839	7,444	0	72,000	0
State/Local/NOC					
321000 Contracts/Grants - State		6,215		18,660	
331000 Contracts/Grants - Local	43,397	11,873	3,440	9,000	1,000
332000 Reimbursements - Local		2,992			
342000 Reimbursements - Priv/Nonprofit	22,602	16,858	14,688		
345000 Miscellaneous Revenue		41	270		
Subtotal:	65,999	37,978	18,398	27,660	1,000
Fees & Charges					
351000 Fees	135,269	56,686	241,604	8,001	5,000
356000 Sales	5,872	5,366	2,800		3,000
360000 Interdepartmental Charges	2,792,205	3,046,643	3,261,583	3,692,178	3,887,961
Subtotal:	2,933,345	3,108,694	3,505,987	3,700,179	3,895,961
Other Requirements					
370000 Transfers from Other Funds	386,476	360,795	322,768	355,231	365,065
380000 Property Tax Revenues	480				
Subtotal:	386,956	360,795	322,768	355,231	365,065
Subtotal of Revenues:	3,606,139	3,514,911	3,847,153	4,155,070	4,262,026
Expenditures					
Personal Services					
511000 Non Union Salaries	1,580,157	1,592,488	1,698,659	1,642,332	1,755,643
512000 Union Salaries	21,314	35,285	11,500	16,478	8,590
513000 Payroll Taxes & Benefits	671,480	762,029	836,488	1,070,469	1,107,810
Subtotal:	2,272,951	2,389,802	2,546,647	2,729,279	2,872,043
Materials & Services					
521000 Travel & Training	38,916	40,756	28,961	58,750	39,700
522000 Operation Expenses	627,921	550,942	665,258	439,762	415,159
524000 Data Processing Expense	224,323	182,795	306,202	249,075	335,200
530000 Property Maintenance Exp	2,503	5,843	22,068	9,380	9,200
532000 Land Repair/Maintenance			1,200		
534000 Property Operating Exp	110	2,298			
537000 Equip Repair/Maint/Lease	85,902	35,621	78,218	265,888	299,448
540000 Contracted Services	536,991	344,602	273,758	402,936	291,276
Subtotal:	1,516,666	1,162,856	1,375,665	1,425,791	1,389,983
Capital Outlay					
555000 C.O. Depreciation	29,076				
Subtotal:	29,076	0	0	0	0
Subtotal of Expenditures:	3,818,693	3,552,658	3,922,312	4,155,070	4,262,026

FUND 565 - CENTRAL SERVICES **Dept 06 - Finance**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	3,406	3,536	2,695	3,544	4,165
342000 Reimbursements - Priv/Nonprofit	10,901	11,070	5,592		
343000 Shared Revenue - Priv/Nonprofit				1,550	3,500
345000 Miscellaneous Revenue		555	1,864		
Subtotal:	14,307	15,161	10,151	5,094	7,665
Fees & Charges					
351000 Fees	3,906	2,359	3,024	924	547
356000 Sales	224			50	50
360000 Interdepartmental Charges	485,940	526,927	575,735	635,367	672,412
Subtotal:	490,070	529,286	578,759	636,341	673,009
Other Requirements					
370000 Transfers from Other Funds	48,509	55,431	40,200	54,723	57,423
380000 Property Tax Revenues	1,171				
Subtotal:	49,680	55,431	40,200	54,723	57,423
Subtotal of Revenues:	554,057	599,877	629,110	696,158	738,097
Expenditures					
Personal Services					
511000 Non Union Salaries	223,741	254,710	286,316	283,367	298,191
512000 Union Salaries	127,666	116,129	104,008	105,192	117,808
513000 Payroll Taxes & Benefits	154,847	182,860	196,268	222,906	238,763
Subtotal:	506,254	553,698	586,591	611,465	654,762
Materials & Services					
521000 Travel & Training	4,339	323	1,770	9,657	9,987
522000 Operation Expenses	32,379	36,642	44,135	55,811	53,403
524000 Data Processing Expense	1,201	301			
530000 Property Maintenance Exp	1,880	604	109		
537000 Equip Repair/Maint/Lease	361			100	100
540000 Contracted Services	11,794	10,549	14,510	19,125	19,845
Subtotal:	51,954	48,420	60,525	84,693	83,335
Subtotal of Expenditures:	558,207	602,118	647,116	696,158	738,097

FUND 565 - CENTRAL SERVICES **Dept 07 - County Counsel**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue		140			
Subtotal:	0	140	0	0	0
Fees & Charges					
351000 Fees	289			75	75
360000 Interdepartmental Charges	432,442	439,968	501,749	563,316	538,497
Subtotal:	432,731	439,968	501,749	563,391	538,572
Other Requirements					
370000 Transfers from Other Funds	155,931	122,121	117,352	130,032	168,868
Subtotal:	155,931	122,121	117,352	130,032	168,868
Subtotal of Revenues:	588,662	562,229	619,101	693,423	707,440
Expenditures					
Personal Services					
511000 Non Union Salaries	374,314	366,249	378,403	405,245	407,933
513000 Payroll Taxes & Benefits	165,674	174,582	184,432	211,850	215,762
Subtotal:	539,988	540,831	562,835	617,095	623,695
Materials & Services					
521000 Travel & Training	10,168	11,821	12,251	17,446	21,804
522000 Operation Expenses	23,654	33,094	29,204	42,084	44,833
524000 Data Processing Expense	300	1,648			1,200
530000 Property Maintenance Exp	1,373	153		2,500	1,500
537000 Equip Repair/Maint/Lease	51	58	58	48	58
540000 Contracted Services	1,970	2,328	5,462	14,250	14,350
Subtotal:	37,516	49,100	46,975	76,328	83,745
Subtotal of Expenditures:	577,503	589,932	609,810	693,423	707,440

FUND 565 - CENTRAL SERVICES **Dept 08 - County Administration**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal	5,000	5,000	5,000	5,000	5,000
Subtotal:	5,000	5,000	5,000	5,000	5,000
State/Local/NOC					
332000 Reimbursements - Local	23,163	28,200	57,348	25,293	26,558
342000 Reimbursements - Priv/Nonprofit	12,921	11,662	11,724	7,188	7,231
343000 Shared Revenue - Priv/Nonprofit			16		
345000 Miscellaneous Revenue		13,380	5,365	50	50
Subtotal:	36,084	53,242	74,453	32,531	33,839
Fees & Charges					
351000 Fees	4,590	8,155	1,695	2,200	2,000
355000 Deposits	-200				
356000 Sales	123	9,592	408	200	200
360000 Interdepartmental Charges	2,714,021	2,733,649	2,770,467	3,822,652	3,704,997
Subtotal:	2,718,534	2,751,396	2,772,570	3,825,052	3,707,197
Other Requirements					
370000 Transfers from Other Funds	842,016	884,645	839,461	930,974	1,027,984
380000 Property Tax Revenues	27,873		38		
Subtotal:	869,889	884,645	839,499	930,974	1,027,984
Subtotal of Revenues:	3,629,507	3,694,283	3,691,522	4,793,557	4,774,020
Expenditures					
Personal Services					
511000 Non Union Salaries	911,582	973,957	1,056,242	1,099,836	1,151,843
512000 Union Salaries	289,642	299,391	308,512	387,945	371,536
513000 Payroll Taxes & Benefits	536,138	618,335	757,502	827,700	863,957
Subtotal:	1,737,362	1,891,682	2,122,256	2,315,481	2,387,336
Materials & Services					
521000 Travel & Training	24,817	29,298	24,506	44,798	49,684
522000 Operation Expenses	169,673	208,518	167,233	239,998	249,640
524000 Data Processing Expense	975	840	2,917	8,600	5,698
530000 Property Maintenance Exp	240,127	230,789	216,715	770,105	379,040
532000 Land Repair/Maintenance	714,957	828,624	815,402	732,819	946,208
533000 Property Rental & Lease	15,284	12,695	12,042		
534000 Property Operating Expense	434,040	447,722	514,395	453,464	523,878
537000 Equip Repair/Maint/Lease	102	9,269	58	65	65
540000 Contracted Services	172,064	149,677	263,366	218,330	232,471
549000 M & S Charged to Other Depts	-69,154	-16,194	-20,655		
Subtotal:	1,702,886	1,901,237	1,995,978	2,468,179	2,386,684

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Capital Outlay					
550000 Capital Outlay				443	
554000 C.O. Equipment				14,632	
555000 C.O. Depreciation	2,407				
Subtotal:	2,407	0	0	15,075	0
Subtotal of Expenditures:	3,442,655	3,792,920	4,118,234	4,798,735	4,774,020

FUND 565 - CENTRAL SERVICES **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
360000 Interdepartmental			3,531		
370000 Transfers from Other Funds		18,262			
392000 Interest Income	82,758	30,945	57,390	40,000	45,116
393000 Non Dedicated Fund Balance			1,399,377	734,833	1,127,908
Subtotal:	82,758	49,207	1,460,298	774,833	1,173,024
Subtotal of Revenues:	82,758	49,207	1,460,298	774,833	1,173,024
Expenditures					
Materials & Services					
522000 Operation Expenses	14,329	150,071			
548000 Reserves				769,655	1,173,024
Subtotal:	14,329	150,071	0	769,655	1,173,024
Subtotal of Expenditures:	14,329	150,071	0	769,655	1,173,024

FUND 565 - CENTRAL SERVICES **Dept 15 - County Clerk**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
341000 Contracts/Grants - Priv/Nonprofit	-172				
342000 Reimbursements - Priv/Nonprofit	127	192			
Subtotal:	-45	192	0	0	0
Fees & Charges					
351000 Fees	348	343			
356000 Sales	39	26			
360000 Interdepartmental Charges	55,842	41,459			
Subtotal:	56,229	41,827	0	0	0
Other Requirements					
370000 Transfers from Other Funds	17,150	17,714			
Subtotal:	17,150	17,714	0	0	0
Subtotal of Revenues:	73,334	59,733	0	0	0
Expenditures					
Personal Services					
511000 Non Union Salaries	2,168	17,165			
512000 Union Salaries	33,543				
513000 Payroll Taxes & Benefits	17,339	1,331			
Subtotal:	53,051	18,496	0	0	0
Materials & Services					
521000 Travel & Training	501	470			
522000 Operation Expenses	4,404	2,247			
530000 Property Maintenance Exp	1,461	1,452			
532000 Land Repair/Maintenance		138			
534000 Property Operating Exp	5,535	4,861			
537000 Equip Repair/Maint/Lease	252	58			
540000 Contracted Services	550	706			
Subtotal:	12,702	9,931	0	0	0
Capital Outlay					
555000 C.O. Depreciation	540				
Subtotal:	540	0	0	0	0
Subtotal of Expenditures:	66,292	28,428	0	0	0

FUND 565 - CENTRAL SERVICES **Dept 31 - Library**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State					783
332000 Reimbursement - Local	1,502	214	1,495	2,369	869
342000 Reimbursement - Priv/Nonprofit	203	600	636		869
Subtotal:	1,705	814	2,131	2,369	2,521
Fees & Charges					
351000 Fees		507	-507		
353000 Fines					
360000 Interdepartmental Charges	75,683	63,768	64,850	83,557	95,562
Subtotal:	75,683	64,275	64,343	83,557	95,562
Other Requirements					
370000 Transfers from Other Funds	15,880	21,405	11,785	17,730	18,901
Subtotal:	15,880	21,405	11,785	17,730	18,901
Subtotal of Revenues:	93,268	86,494	78,259	103,656	116,984
Expenditures					
Personal Services					
511000 Non Union Salaries	3,569	3,529	3,825	4,954	7,897
512000 Union Salaries	32,907	34,507	31,941	43,862	42,431
513000 Payroll Taxes & Benefits	20,030	21,405	22,644	34,636	36,279
Subtotal:	56,506	59,441	58,410	83,452	86,607
Materials & Services					
522000 Operation Expenses	10,082	30,071	17,042	13,441	18,014
537000 Equip Repair/Maint/Lease	4,044	3,683	3,792	3,895	1,906
540000 Contracted Services	2,534			2,868	3,067
Subtotal:	16,660	33,754	20,835	20,204	22,987
Capital Outlay					
550000 Capital Outlay					7,390
555000 C.O. Depreciation	2,250				
Subtotal:	2,250	0	0	0	7,390
Subtotal of Expenditures:	75,415	93,194	79,244	103,656	116,984

FUND 565 - CENTRAL SERVICES **Summary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Sources	224,839	12,444	5,000	77,000	5,000
State/Local Sources	131,115	117,827	114,760	67,654	45,025
Fees & Charges	7,199,570	7,310,900	7,815,963	9,340,156	9,494,423
Other Revenues	1,706,022	1,585,252	2,829,418	2,332,514	2,902,826
Subtotal of Revenues:	9,261,547	9,026,422	10,765,141	11,817,324	12,447,274
Expenditures					
Personal Services	5,530,705	5,796,524	6,228,749	6,781,420	7,087,756
Materials & Services	3,532,736	3,475,683	3,668,952	5,020,829	5,352,128
Capital Outlay	34,273	0	0	15,075	7,390
Subtotal of Expenditures:	9,097,714	9,272,207	9,897,701	11,817,324	12,447,274

FUND 600 - CAPITAL PROJECTS **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements - Local	25,000				
Subtotal:	25,000	0	0	0	0
Fees & Charges					
356000 Sales		140,052	140,051		140,050
Subtotal:	0	140,052	140,051	0	140,050
Other Requirements					
370000 Transfers from Other Funds	1,529,000	14,000	85,150	675,000	272,100
380000 Property Tax Revenues					
392000 Interest Income	3,283	1,864	7,232		
393000 Non Dedicated Fund Balance			153,325	34,000	420,150
Subtotal:	1,532,283	15,864	245,707	709,000	692,250
Subtotal of Revenues:	1,557,283	155,917	385,757	709,000	832,300
Expenditures					
Materials & Services					
530000 Property Maintenance Exp	-711				
532000 Land Repair/Maintenance		26,197	38,223	675,000	272,100
534000 Property Operating Exp		1,147			
540000 Contracted Services	8,500				
548000 Reserves					560,200
Subtotal:	7,789	27,344	38,223	675,000	832,300
Capital Outlay					
552000 Capital Outlay Buildings	1,729,591				
554000 C.O. Equipment				34,000	
Subtotal:	1,729,591	0	0	34,000	0
Subtotal of Expenditures:	1,737,380	27,344	38,223	709,000	832,300

FUND 605 - EXPO CAPTIAL RESERVE **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds			1,663,141		
392000 Interest Income	3,856	1,816	5,111		
393000 Non Dedicated Fund Bal			35,426		
Subtotal:	3,856	1,816	1,703,678	0	0
Subtotal of Revenues:	3,856	1,816	1,703,678	0	0
Expenditures					
Materials & Services					
522000 Operation Expenses		68,667			
534000 Property Operating Exp		31,939			
540000 Contracted Services	2,813	381	1,703,622		
Subtotal:	2,813	100,987	1,703,622	0	0
Capital Outlay					
552000 Capital Outlay Buildings	8,870				
Subtotal:	8,870	0	0	0	0
Subtotal of Expenditures:	11,682	100,987	1,703,622	0	0

FUND 611 - CITY/COUNTY ARTERIAL **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds	500,000	500,000	725,000	500,000	500,000
392000 Interest Income	7,170	1,937	5,823	1,000	1,000
393000 Non Dedicated Fund Balance			117,135	271,958	12,000
Subtotal:	507,170	501,937	847,958	772,958	513,000
Subtotal of Revenues:	507,170	501,937	847,958	772,958	513,000
Expenditures					
Capital Outlay					
553000 C.O. Land Improvements	1,172,500	521,000	576,000	772,958	513,000
Subtotal:	1,172,500	521,000	576,000	772,958	513,000
Subtotal of Expenditures:	1,172,500	521,000	576,000	772,958	513,000

FUND 612 - STREET IMPROVEMENT **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements - Priv/Nonprofit	22,526	13,682	48,293	23,000	200,000
Subtotal:	22,526	13,682	48,293	23,000	200,000
Other Requirements					
370000 Transfers from Other Funds				620,000	
392000 Interest Income	16,892	7,947	12,039	7,000	9,000
393000 Non Dedicated Fund Balance			557,705	270,000	5,000
Subtotal:	16,892	7,947	569,745	897,000	14,000
Subtotal of Revenues:	39,418	21,629	618,038	920,000	214,000
Expenditures					
Materials & Services					
548000 Reserves					214,000
Subtotal:	0	0	0	0	214,000
Capital Outlay					
553000 C.O. Land Improvements	97,803		199,637	920,000	
Subtotal:	97,803	0	199,637	920,000	0
Subtotal of Expenditures:	97,803	0	199,637	920,000	214,000

FUND 613 - GREENWAY **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants - Federal				2,000,000	
Subtotal:	0	0	0	2,000,000	0
State/Local/NOC					
321000 Contracts/Grants - State			704,548		
322000 Reimbursements - State	13,213				
332000 Reimbursements - Local		822,882			
342000 Reimbursements - Priv/Nonprofit			28,159		
344000 Donations	175,000	51,050			20,000
345000 Miscellaneous Revenues			5,000		
Subtotal:	188,213	873,932	737,707	0	20,000
Fees & Charges					
356000 Sales		120			
Subtotal:	0	120	0	0	0
Other Requirements					
370000 Transfers from Other Funds	230,000				
392000 Interest Income	2,878	4,532	7,213		150
393000 Non Dedicated Fund Balance			237,019	360,000	8,000
Subtotal:	232,878	4,532	244,232	360,000	8,150
Subtotal of Revenues:	421,091	878,584	981,939	2,360,000	28,150
Expenditures					
Materials & Services					
522000 Operation Expenses		42	90		
534000 Property Operating Expense	760	597		800	800
540000 Contracted Services	6,454		275	7,000	
548000 Reserves				52,200	27,350
Subtotal:	7,214	639	365	60,000	28,150
Capital Outlay					
551000 Capital Outlay - Land	1,022	490	9,800		
553000 C.O. Land Improvements	221,911	847,610	1,192,989	2,000,000	
Subtotal:	222,933	848,100	1,202,789	2,000,000	0
Other Resources					
560000 Debt Service			2,663		
570000 Transfers to Other Depts				300,000	
Subtotal:	0	0	2,663	300,000	0
Subtotal of Expenditures:	230,147	848,739	1,205,816	2,360,000	28,150

FUND 614 - ROADS SYSTEM DEVELOPMENT **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Fees & Charges					
351000 Fees	633,504	921,446	957,018	650,000	850,000
Subtotal:	633,504	921,446	957,018	650,000	850,000
Other Requirements					
380000 Property Tax Revenues	3,349				
392000 Interest Income	15,297	11,128	21,298	15,000	23,000
393000 Non Dedicated Fund Balance			616,881	524,127	800,000
Subtotal:	18,646	11,128	638,179	539,127	823,000
Subtotal of Revenues:	652,150	932,574	1,595,198	1,189,127	1,673,000
Expenditures					
Materials & Services					
522000 Operation Expenses		3,313			
548000 Reserves				265,000	273,000
Subtotal:	0	3,313	0	265,000	273,000
Other Requirements					
57000 Transfers to Other Funds	500,000	700,000	700,000	924,127	1,400,000
Subtotal:	500,000	700,000	700,000	924,127	1,400,000
Subtotal of Expenditures:	500,000	703,313	700,000	1,189,127	1,673,000

FUND 615 - PARKS SYSTEM DEVELOPMENT **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Fees & Charges					
351000 Fees	156,927	199,285	198,886	151,000	130,000
Subtotal:	156,927	199,285	198,886	151,000	130,000
Other Requirements					
370001 Transfers From Other				24,127	
392000 Interest Income	3,248	3,512	4,329	4,000	3,200
393000 Non Dedicated Fund Balance			109,310	116,818	123,000
Subtotal:	3,248	3,512	113,639	144,945	126,200
Subtotal of Revenues:	160,175	202,796	312,525	295,945	256,200
Expenditures					
Materials & Services					
522000 Operation Expenses		955			
548000 Reserves				99,327	126,200
Subtotal:	0	955	0	99,327	126,200
Other Resources					
573000 Transfers to Other Depts	125,000	176,576	180,056	196,618	130,000
Subtotal:	125,000	176,576	180,056	196,618	130,000
Subtotal of Expenditures:	125,000	177,531	180,056	295,945	256,200

FUND 619 - LIBRARY CAPITAL PROJ S2 **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements -Priv/Nonprofit			30,000		
344000 Donations	794	260,081		300,000	
345000 Miscellaneous Revenue			5,000		
Subtotal:	794	260,081	35,000	300,000	0
Fees & Charges					
351000 Fees		150			
Subtotal:	0	150	0	0	0
Other Requirements					
392000 Interest Income	148,330	109,952	165,377	50,000	160,000
393000 Non Dedicated Fund Balance			9,171,969	5,400,000	5,322,396
39500 Proceeds from Bonds	18,582,266				
Subtotal:	18,730,596	109,952	9,337,347	5,450,000	5,482,396
Subtotal of Revenues:	18,731,391	370,184	9,372,347	5,750,000	5,482,396
Expenditures					
Personal Services					
514000 Labor Adjustments		69,230			
Subtotal:	0	69,230	0	0	0
Materials & Services					
522000 Operation Expenses	62	121	103		
534000 Property Operating Expense		551			
540000 Contracted Services	4,361,581	5,308,039	3,731,014		
Subtotal:	4,361,643	5,308,711	3,731,117	0	0
Capital Outlay					
551000 Capital Outlay Land		189,354			
552000 Capital Outlay Buildings	547	120		5,750,000	5,482,396
Subtotal:	547	189,474	0	5,750,000	5,482,396
Subtotal of Expenditures:	4,362,190	5,567,415	3,731,117	5,750,000	5,482,396

FUND 620 - JUVENILE CAPITAL PROJECT **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State	840,293	3,279,815			
Subtotal:	840,293	3,279,815	0	0	0
Other Requirements					
392000 Interest Income	229,314	125,604	139,702	25,000	32,000
393000 Non Dedicated Fund Balance			8,143,173	1,510,068	1,052,666
Subtotal:	229,314	125,604	8,282,875	1,535,068	1,084,666
Subtotal of Revenues:	1,069,607	3,405,419	8,282,875	1,535,068	1,084,666
Expenditures					
Materials & Services					
521000 Travel & Training		24			
522000 Operation Expenses	30	3	6		
531000 Property Operating Expenses			4,007		
540000 Contracted Services	2,369,934	10,132,029	2,685,701	1,535,068	1,084,666
Subtotal:	2,369,964	10,132,056	2,689,714	1,535,068	1,084,666
Capital Outlay					
551000 Capital Outlay -Land	381,056				
552000 Capital Outlay Buildings	201,966				
Subtotal:	583,022	0	0	0	0
Other Requirements					
570000 Transfers to Other Funds			4,120,108		
Subtotal:	0	0	4,120,108	0	0
Subtotal of Expenditures:	2,952,986	10,132,056	6,809,822	1,535,068	1,084,666

FUND 621 - LIBRARY CAPITAL PROJ S1 **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
344000 Donations	342,220				
Subtotal:	342,220	0	0	0	0
Other Requirements					
392000 Interest Income	61,887	-331			
Subtotal:	61,887	-331	0	0	0
Subtotal of Revenues:	404,107	-331	0	0	0
Expenditures					
Materials & Services					
522000 Operation Expenses	64				
540000 Contracted Services	10,360,070				
Subtotal:	10,360,134	0	0	0	0
Capital Outlay					
550000 Capital Outlay	4,048				
552000 Capital Outlay Buildings	149,742				
Subtotal:	153,790	0	0	0	0
Subtotal of Expenditures:	10,513,924	0	0	0	0

FUND 622 - LIBRARY DEBT SERVICE S1 **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
380000 Property Tax Revenue	1,672,471	1,643,556	1,603,240	1,537,010	1,415,985
392000 Interest Income	63,279	64,528	70,999	40,000	29,198
393000 Non Dedicated Fund Balance			1,148,004	13,840,000	995,630
Subtotal:	1,735,750	1,708,083	2,822,244	15,417,010	2,440,813
Subtotal of Revenues:	1,735,750	1,708,083	2,822,244	15,417,010	2,440,813
Expenditures					
Materials & Services					
522000 Operation Expenses	10	18	16		
540000 Contracted Services		400	401	500	500
548000 Reserves				973,298	973,298
Subtotal:	10	418	417	973,798	973,798
Other Requirements					
560000 Debt Service	1,642,713	1,639,463	1,639,713	14,443,212	1,467,015
Subtotal:	1,642,713	1,639,463	1,639,713	14,443,212	1,467,015
Subtotal of Expenditures:	1,642,723	1,639,881	1,640,129	15,417,010	2,440,813

FUND 623 - JUVENILE DEBT SERVICE **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds			5,288,368		
380000 Property Tax Revenues	2,138,542	2,118,317	2,098,172		
392000 Interest Income	22,719	19,992	73,485	80,000	108,748
393000 Non Dedicated Fund Balance			148,981	5,350,000	3,624,936
Subtotal:	2,161,261	2,138,308	7,609,006	5,430,000	3,733,684
Subtotal of Revenues:	2,161,261	2,138,308	7,609,006	5,430,000	3,733,684
Expenditures					
Materials & Services					
522000 Operation Expenses	28	18	16		
540000 Contracted Services			800		
548000 Reserves				3,353,106	1,652,584
Subtotal:	28	18	816	3,353,106	1,652,584
Other Requirements					
560000 Debt Service	2,090,388	2,086,813	2,085,969	2,076,894	2,081,100
Subtotal:	2,090,388	2,086,813	2,085,969	2,076,894	2,081,100
Subtotal of Expenditures:	2,090,416	2,086,831	2,086,784	5,430,000	3,733,684

FUND 624 - LIBRARY DEBT SERVICE S2 **Dept 09 - Fiduciary**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Other Requirements					
380000 Property Tax Revenue		1,580,023	1,607,240	1,607,150	1,589,775
392000 Interest Income	515	8,679	16,690	10,000	10,000
392001 Accrued Interest - Bonds	36,507				
393000 Non Dedicated Fund Balance			10,499		
Subtotal:	37,022	1,588,702	1,634,430	1,617,150	1,599,775
Subtotal of Revenues:	37,022	1,588,702	1,634,430	1,617,150	1,599,775
Expenditures					
Materials & Services					
54000 Contracted Services			400		
548000 Reserves				20,000	
Subtotal:	0	0	400	20,000	0
Other Requirements					
560000 Debt Service		1,615,225	1,599,750	1,597,150	1,599,775
Subtotal:	0	1,615,225	1,599,750	1,597,150	1,599,775
Subtotal of Expenditures:	0	1,615,225	1,600,150	1,617,150	1,599,775

FUND 625 - BRIDGE REPLACEMENT **Dept 39 - Roads & Parks**

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants - State			38,947,000		
Subtotal:	0	0	38,947,000	0	0
Other Requirements					
392000 Interest Income		-40	720,631	350,000	125,000
393000 Non Dedicated Fund Balance			-392,450	29,000,000	16,120,423
Subtotal:	0	-40	328,181	29,350,000	16,245,423
Subtotal of Revenues:	0	-40	39,275,181	29,350,000	16,245,423
Expenditures					
Materials & Services					
540000 Contracted Services		392,410	4,006,914		
Subtotal:	0	392,410	4,006,914	0	0
Capital Outlay					
551000 Capital Outlay - Land			296,287		
553000 C.O. Land Improvements			1,254,472	29,350,000	16,245,423
Subtotal:	0	0	1,550,759	29,350,000	16,245,423
Subtotal of Expenditures:	0	392,410	5,557,674	29,350,000	16,245,423

GRAND TOTALS ALL FUNDS

	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Revised	FY 06-07 Adopted
Revenue:					
Federal Sources	26,752,421	30,267,757	30,427,887	37,883,611	36,838,406
State/Local/NOC	51,290,158	53,858,138	96,077,126	58,653,769	59,606,317
Fees & Charges	32,494,981	44,054,060	40,088,952	39,526,600	43,222,995
Other Revenues	54,047,448	36,891,974	136,641,287	164,605,857	147,597,224
Total of Revenues	164,585,008	165,071,930	303,235,251	300,669,837	287,264,942
Expenditures					
Personal Services	60,300,913	62,621,687	66,272,993	76,899,802	81,930,779
Materials & Services	74,036,173	75,716,187	77,761,193	94,618,337	99,699,236
Capital Outlay	10,679,383	12,182,471	18,350,568	64,838,973	50,825,030
Other Requirements	11,295,650	13,646,510	18,962,881	64,312,725	54,809,897
Total of Expenditures	156,312,120	164,166,856	181,347,635	300,669,837	287,264,942

This page is for notes.

GLOSSARY OF TERMS

Accrual Basis of Accounting	The recording of expenditures and revenues when transactions actually occur.
Action Plan	Represents the actions necessary to improve or maintain the program performance under a specific balanced scorecard perspective.
Adopted Budget	The annual budget document as approved by the budget committee and then by the Board of Commissioners before the beginning of each fiscal year.
Agency and Trust Funds	Accounts for assets received and held for the county under specific trust instructions.
Appropriation	An expenditure level approved by the Board of Commissioners allocating funds for a specific purpose.
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.
Basis of Budgeting	A measurement focus that differs from the basis of accounting in the treatment of beginning fund balances, debt service, vacation benefits, and capital outlay in enterprise funds.
Beginning Fund Balance	A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following fiscal year.
Bond	A written promise to pay a specified sum of money (face value or principal 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 the county's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out state goals.
Capital Outlay	An expenditure category encompassing all material and property expenditures in excess of $5,000. This includes, but is not limited to, expenses incurred in the purchase of land; the purchase, improvement, or repair of county facilities; or the acquisition or replacement of county equipment.
Capital Projects	Those activities resulting in the acquisition or improvement of major capital items such as: land, buildings, and county facilities.
Capital Reserve Fund	A fund established to carry dedicated funds for a specific future capital into the next fiscal year.

CASA	Court Appointed Special Advocate - A non-profit service that provides advocates for abused children involved in the justice system.
Category	A major division of the program budget that contains programs and activities. Categories are also known as functional areas.
Contingency	An expenditure classification for those funds reserved to fulfill unanticipated demands and expenses.
Current Financial Resources Measurement Focus	A measurement focus that recognizes the net affect of transactions on current financial resources by recording accruals for revenue and expenditure transactions occurring by year's end.
Debt Service	Payment of interest and principal on an obligation resulting from the issuance of bonds.
Department Request	The annual budgetary alternative prepared by department directors indicating an appropriate, justified, and needed level of service for their department together with associated expenditures and revenues.
Depreciation	The charging of a fixed asset as an expense over the estimated service life of that asset.
Enterprise Funds	Funds that are financed and operate in a manner similar to private business enterprises.
Expenditures	A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period.
FTE	Full time equivalent. One FTE is the equivalent of one employee who works 40 hours per week on average. A .5 FTE equals one employee who averages 20 hours per week.
Fiduciary	A program set up in the general fund and the central services fund to act as a bank account to receive funds and make disbursements that cannot be easily attributed to a specific operating program.
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.
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.
General Obligation Bonds	This type of bond is backed by the full faith, credit, and taxing power of the government.

Governmental Funds	Funds that support governmental-type activities.
Interdepartmental Charges	An expenditure and revenue classification for those expenses charged to one department by another within the same fund for materials or equipment used for services rendered.
Internal Service Funds	Accounts for services, materials, and administrative support that are charged to other county departments.
Lockbox	A term used for the process of paying bills at a remote location. The money is counted, receipted, deposited, and then transferred electronically to the intended entity. This process is used to collect property tax payments.
Materials and Services	An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment, and contracted services.
Measurement Focus	The accounting for and reporting of the financial operations of funds.
Modified Accrual Basis of Accounting	A basis of accounting where revenues are recognized when they are both measurable and available and expenditures are recognized at a time when liability is incurred pursuant to appropriation authority.
NOC	Not Otherwise Classified. A designation denoting miscellaneous items such as grants and reimbursements.
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 Jackson County's general fund. Beginning in 1994-95, O & C funds were no longer linked to the timber harvest and were guaranteed by the federal government for five years. See Budget Message, Appendix B, page 19 for a more detailed explanation.
OAR	Oregon Administrative Rules. Rules established by a given state department who have authority granted by an ORS to operate a specific function. For example: the Oregon Department of Revenue (ODR) has authority to provide oversight of county assessors. ODR, therefore, writes administrative rules to interpret those ORS which govern collection of property taxes.
Operating Budget	That portion of the Jackson County annual budget that applies to non-capital projects and non-capital outlays, transfers, contingency, and ending fund balance; that is, the combined categories of personal services and materials and services.
ORS	Oregon Revised Statute. The set of laws established by a vote of the people or the state legislature.
Other Requirements	An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

Personal Services	An expenditure classification encompassing all expenditures relating to county employees. This includes union and nonunion labor costs, employee benefits, and payroll tax expenses.
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 (sub-unit or categories or functional areas).
Program Budget	Budget that allocates money to the functions or activities of the county rather than to specific items of cost.
Public Law 106-393	See Federal Revenue information on page 48 of the Budget Summary.
Required to Balance	A revenue classification indicating funds that have been transferred into one department or fund from another in order to eliminate any difference between self-generated revenues and anticipated expenditures.
Revenue	Income for the fiscal year including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include local taxes, state-shared revenues, fees and charges, interest on investments, and fines and forfeitures.
Revenue Bond	A written bond backed by funds (revenue) generated by a specific fund.
Revised Budget	A budget alternative indicating all changes made to the adopted budget as the result of budget adjustments and the supplemental budget process.
S.B. 587	A Senate bill which requires certain building, electrical, and plumbing inspection response times. It also allows fees sufficient to fund 100 percent of the costs of those programs.
Special Revenue Funds	Funds used to account for receipts from revenue sources that are earmarked for special projects.
System Development Charge	A fee paid at the time of construction which goes to projects which will mitigate the impact on a specific service. The county has two SDCs: one to increase the park facilities and the other for road development.
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 tax rate is multiplied by the assessed valuation to determine the total amount.

Title III Projects	Refers to Title III of Public Law 106-393 or the "Secure Rural Schools and Community Self-Determination Act of 2000." The act requires the county to set aside a portion (15-20%) of the funds made available by the act to be spent on improvements to or preservation of federally owned forest lands. The county determines what percentage of the improvements will be done as federal projects (Title II) or county projects known as Title III. Title III projects are limited to: 1) search and rescue and emergency services on federal lands; 2) community work camps; 3) easement purchases; 4) forest related educational opportunities; 5) fire prevention and county planning; and 6) community forestry.
Unappropriated Ending Fund Balance	An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for no specific purpose.

This page is for notes.