JACKSON COUNTY
Oregon

Annual Budget
2007-2008

Adopted Budget

JACKSON COUNTY
Oregon

2007-2008

BUDGET COMMITTEE MEMBERS

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Dave Gilmour

Citizen Budget Committee

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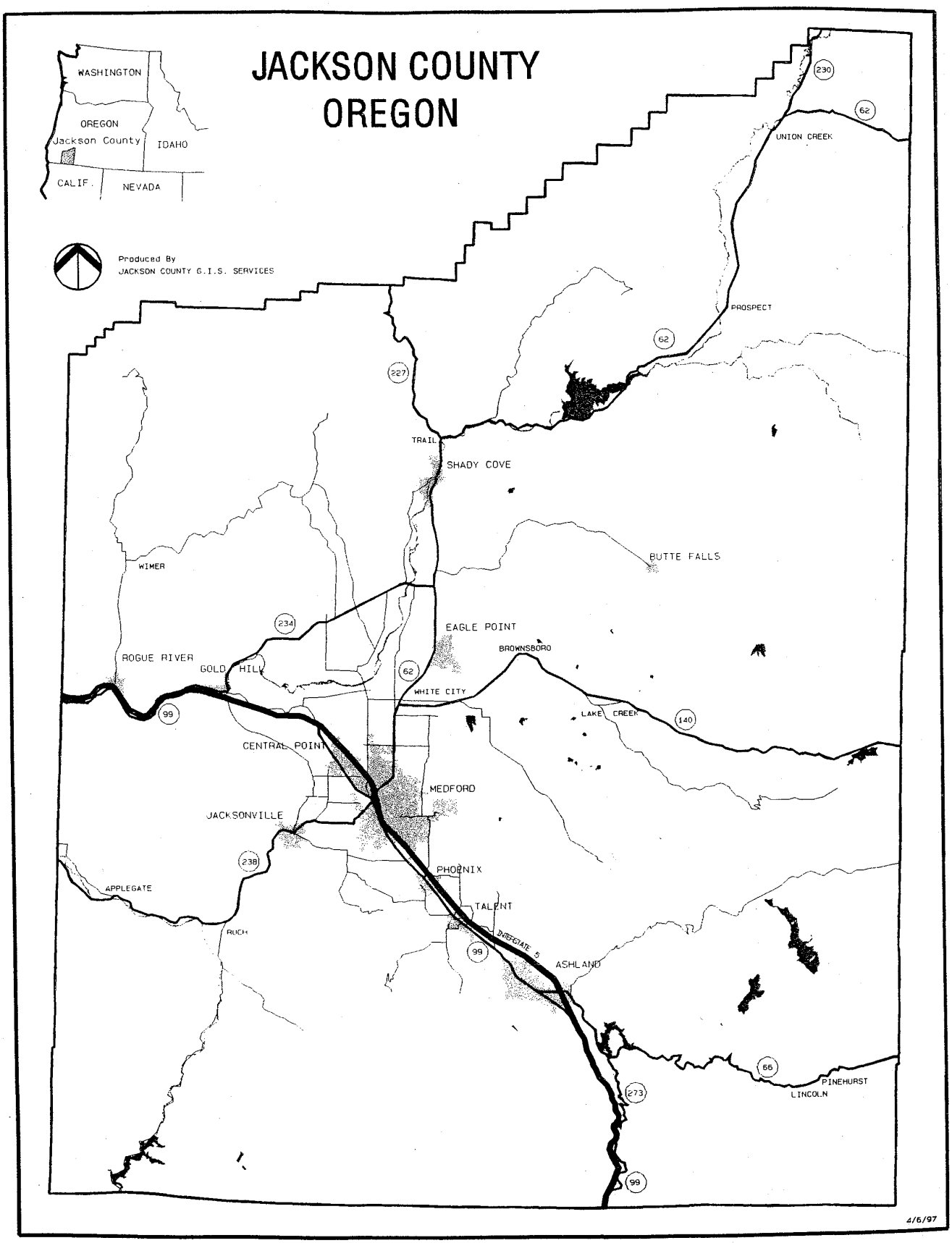
County Administrator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WASHINGTON
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Jackson County
IDAHO
CALIF.
NEVADA
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JACKSON COUNTY G.I.S. SERVICES
UNION CREEK
PROSPECT
TRAIL
SHADY COVE
BUTTE FALLS
WIMER
EAGLE POINT
BROWNSBORO
ROGUE RIVER
GOLD HILL
WHITE CITY
LAKE CREEK
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PHOENIX
APPLEGATE
TALENT
RUCH
INTERSTATE 5
ASHLAND
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LINCOLN
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4/6/97

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Oregon

For the Fiscal Year Beginning

July 1, 2006

President | Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Jackson County for its annual budget for the fiscal year beginning July 1, 2006. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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JACKSON COUNTY
Oregon

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Budget Message
Jackson County, Oregon
2007-2008

April 10, 2007

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

To date, the Federal government has not lived up to their promise to either extend funding under Public Law 106-393 or establish a balanced, sustainable timber harvest plan for Federal forests and O&C lands that would fund County operations from shared timber harvest revenues as prescribed by the Oregon and California Land Act of 1937. The result is a loss of 36 percent of the non-dedicated operating revenue for the General Fund, or just over $15.3 million, and 23 percent of the operating revenue, or $4 million to the Road Fund.

The County has recognized since 2000 that these Federal funds **MAY** have a limited life span. Therefore, the County has accumulated a "rainy day" fund for the General Fund, which is designed to sustain reduced services for several years in the future, or until alternatives can be devised. A similar "rainy day" fund exists for the Road Fund and other funds impacted by Public Law 106-393. However, in order to trim the budget to a more balanced and sustainable level, significant services will be eliminated. The number of FTEs will be reduced by a net total of 142.73, or 13.25 percent of the County workforce as presented in this budget. Additional FTE reductions of 29.7 will occur during the fiscal year for a total projected net reduction in the workforce of 172.43 FTEs by the end of 2007-2008. The recommended budget makes the following service reductions:

- Closes public access to the 15 County libraries.
- Significantly reduces maintenance and staffing levels on the County road system.
- Eliminates access of up to100 rented jail beds.
- Eliminates misdemeanor supervision except for the most dangerous offenders.
- Eliminates funding for the Southern Oregon Historical Societies.

This budget reflects our best effort to address the issues we face given the priorities set by the Budget Committee and Board of Commissioners - to preserve safety and health related services. It also maintains minimum levels of State-mandated services. All funds are balanced. 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 2007-2008
- 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, Deputy County Administrator; 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 $273,496,206. The revised budget for 2006-2007 totals $298,418,361. The County's 2007-2008 budget is expected to increase upon final calculation of public works projects that will be carried forward into 2007-2008.

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:

Mission Statement

> 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.

Goals

1. Protect the 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

County Commissioners continue their efforts working with the National Association of Counties, Association of Oregon Counties, Association of O&C Counties and State and Federal legislators to find a long-term resolution that would restore Federal funding. Several bills have been proposed but have been unsuccessful. The current bill has been approved by the Appropriations Committee and the Senate, but the President has vowed to veto it.

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

Alternative Revenue Sources

A 13 member committee of citizens has been looking at the County budget, focusing their attention on public safety, libraries, public health, and roads. At this point, they have not finished their work, but they have been looking at alternative revenue sources including a local income tax, public safety surcharge, transient lodging fee, and property transfer fee to name a few. Once they have made their recommendations, a public survey will be conducted to see which alternatives might be supported by the citizens of the County.

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 A.

Debt Service

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

Special Service Districts

The Library Department is considering another attempt at 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 2008 election.

The Sheriff is also considering the possibility of forming a special service district to provide patrol services to the unincorporated areas of the County.

Fiscal Policies

A complete list of adopted fiscal policies that have been applied to this budget are found in the final budget document. Every effort is being made to find less expensive ways to provide quality services. For example, the County has just finished evaluating bids to run the methadone services and to provide medical services to inmates. Services will be enhanced and the County will save more than $125,000 in the first year by contracting out these services.

Short Term Financial and Other Initiatives that Impact the Recommended Budget

There are a number of factors affecting the recommended budget for 2007-2008. Some may continue beyond 2007-2008. However, they are presented here as factors with a direct impact on this recommended budget.

Public Employee Retirement System (PERS)

The future of PERS and its cost to employers remains clouded by a number of lawsuits that have yet to be resolved relating to the distribution of earnings to employee accounts. The County continues to expense 5.84 percent of payroll in reserve funds to pay off liabilities that may arise from adverse decisions in these lawsuits. It is expected that the lawsuits will be settled by the end of fiscal year 2007-2008. If they are settled in the employers' favor, it would mean a savings of approximately $1 million to the General Fund. When the County entered into a special local government pool inside the PERS plan, it was charged an additional unfunded actuarial liability to retain the pools equity. Rather than charge each fund, the General Fund payed the bill. A surcharge of 1.5 percent has been collected over the past few years to repay the General Fund. The funds have now been collected and the surcharge has been dropped. The result has been a savings to each department on employee costs, and the Rainy Day Fund was increased by just over $2 million.

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.

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 charges to departments. This new methodology has exactly that effect in the recommended budget. Most County departments will see no change in their charges 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. As the libraries close during fiscal year 2006-2007, funds will be transferred from the Library budget to the Self-Insurance Fund to cover the additional unemployment costs that will last into fiscal year 2007-2008.

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 changes to department charges in 2007-2008 while maintaining reserves at actuarially acceptable levels.

Contingency

The 2007-2008 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 2007-2008. The County is currently in negotiations with two of its unions, SEIU (the largest union) and FOPPO (which represents parole and probation officers in the Community Justice Department). Funds have been set aside in the various operating funds to cover the projected increased labor costs.

For managers' salaries, 3.39 percent was included in the budget. For elected officials and elected department heads, 3.39 percent has also been included. This information was included in the budget instructions provided to all County departments.

Significant Departmental and Fund Highlights and Issues for 2007-2008

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. However, the Federal Aviation Administration would only accept a traditional "low bid" which has slowed the project by several months.

It is anticipated the County will sell the first revenue bonds for the project in June 2007.

Assessment

General

Assessment is part of the County's General Fund.

The Assessment Department underwent an internal audit, as well as an audit by the State of Oregon. The State has directed the County to begin using the "recalculation" method to value property for tax purposes. As a result, four Appraisers and two Office Assistants were added to the budget in fiscal year 2006-2007. Although the team hasn't been able to find enough additional assessed value by doing physical reappraisals to cover the County's costs, they have added significantly to the overall value which adds revenue for all taxing jurisdictions in the County.

Community Justice

General

Community Justice is part of the General Fund.

Community Justice will no longer supervise misdemeanor violations, except the most dangerous offenders. A study of those who are convicted of a misdemeanor violation shows they are not at high risk to re-offend even if they are not being supervised. FTEs will be reduced in this department by eight.

Development Services

General

Development Services is part of the General Fund.

This is the second year of the new department, and the second year they expect to be self-funded. It is projected that by the end of fiscal year 2007-2008, it will have a fund balance big enough that the department can be moved into its own fund.

Expo

General

The Expo and Fairgrounds is an Enterprise Fund.

The recommended budget eliminates the General Fund contribution to its operating expenses. The General Fund will continue to maintain the buildings in the amount of $185,000 annually. There is also $80,000 budgeted in the Capital Fund to re-roof ⅓ of the arena. The other ⅔ will be budgeted in future years.

Health and Human Services

General

Health and Human Services is a Special Revenue Fund.

All unfilled positions will be eliminated as a result of State budget cuts. Maternal and child health will be reduced by 50 percent, for a net reduction of 29.19 FTEs. Methadone and jail health services will be subcontracted on May 15, 2007, which will eliminate an additional 14 FTEs.

Library

General

The Library is part of the General Fund. Debt service for library construction is included in the appropriate Debt Service Fund.

Construction is underway or will soon begin for new libraries in Phoenix and Shady Cove, and remodeling plans are being reviewed for the Butte Falls Library. These libraries represent the third and final tier of the library construction program, which should be complete by the end of the fiscal year 2007-2008. Bonds were issued to construct the new buildings and private individuals have contributed significant amounts of money to make the branch libraries as nice as possible. This money must be used to finish construction of the libraries even though they will be closed as soon as they are built.

The recommended budget includes enough money to keep a skeleton crew in case a three-year levy, that will be on the May ballot, is successful, or other options are made available to open the libraries. The budget also maintains a minimum of heating and air-conditioning in the buildings to preserve the books and buildings. FTEs in this department will be reduced by 80.39.

Roads and Parks

General

Roads and Parks is a Special Revenue Fund.

Road maintenance will be reduced by 30 to 40 percent and modernization road projects that are not funded by State or Federal dollars will be eliminated. Funds provided to cities for improvements to roads for jurisdictional exchanges and the gravel road paving program will be eliminated. FTEs in this department will be reduced by 16.3 on July 1, 2007, and an additional 15.7 FTEs will be eliminated on October 18, 2007, which is the end of summer maintenance.

Sheriff

General

The Sheriff's Department is part of the General Fund.

The traffic team which was added in fiscal year 2005-2006 is almost to the point of being self-funded. They have also been successful in reducing the number of traffic deaths in the unincorporated areas of the County.

The recommended budget also eliminates the use of up to 100 additional rented jail beds. In order to offset this loss, additional utilization has been made available for male prisoners in the Transition Facility in Talent. However, the loss of jail beds will have a significant impact on the justice system as a whole. FTEs in this department will be reduced by nine.

White City Enhanced Law Enforcement District

The District contracts with the Jackson County 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.

Southern Oregon Historical Societies

General

Southern Oregon Historical Societies are a group of non-county service partners.

Before Ballot Measure 50, the Historical Societies had an ongoing tax levy dating back to 1948 that brought in just over $2.2 million per year. Ballot Measure 50 eliminated authority for that tax levy; however that rate was used as part of the base to calculate the permanent tax rate for Jackson County. As a result, the Historical Societies filed a lawsuit which was settled by an agreement that gave an amount of money that was gradually reduced each year. Fiscal year 2006-2007 was the last year of the agreement. They continue to manage several County-owned buildings as part of a separate agreement.

Processes Used to Develop the Budget and Organization

The Budget Committee was convened in a special public meeting on December 18, 2006, to communicate and define priorities for budget development. 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 17 and 19, 2007. 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 19, 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 17, 2006, at 11:30 a.m. 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 6, 2007. 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.

The budget format has been changed extensively for fiscal year 2007-2008. Categories have been eliminated that divided departments and programs. The organizational chart found on page 32 now indicates a more traditional view of the County with its departments. For each County department there is a tab at the beginning of their section. An overview of the department's goals for the year and accomplishments in the prior year, as well as information on all programs within the department are found behind their tab. 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 12 goals identified by County employees. The County's mission statement, 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.

Conclusion

This budget has been prepared in a time of extraordinary financial stress. 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. I would like to extend my personal thanks to the citizen members of the Budget Committee 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,

Danny Jordan

Danny Jordan
County Administrator

Appendix A
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 2007-2008. The total amount of property tax the County expects to levy on behalf of the General Fund is $28,302,335. Of this amount, the County expects to collect 95 percent for a net of $26,887,218.

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 Ballot Measure 50. Ballot 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 47.98 percent of real market value. This permanent rate can never be changed according to the Oregon constitution.

Other limits were imposed by Ballot 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 general obligation bonded debt limit set by Oregon Revised Statute (ORS) 287.054, which is 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 6.5 percent of the 2 percent limitation. This limit does not apply to other types of bonds such as those that will be issued for the Airport Terminal project.

Appendix B
Debt Service

Airport

Debt service for the terminal project is found on page 83 of the budget. The budget for 2007-2008 includes $219,245 for principal and $725,200 for interest for the first year as debt service. This debt is expected to be issued before the end of FY 2006-2007 in the amount of $13,300,000. Other funding options, including a bank line of credit, are being considered. This project is financed by Federal grants and passenger facility charges (PFC). 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 226 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 2007-2008 budget includes debt service in the amount of $2,085,338. 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 begins on page 229 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 2007-2008 budget includes debt service payments in the amount of $1,471,765 for the first and $1,597,175 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.

BUDGET SUMMARY

Budget Preparation

2007-2008 Calendar

Planning

- **November 2006** - *Budget Preparation Manual distributed to departments*

Preparation

- **December 21, 2006 - February 23, 2007** - *Budget submissions due from departments*

Review

- **December 22, 2006 - March 6, 2007** - *Administrative staff reviews department requested budgets*
- **March 13, 15, and 16, 2007** - *County Administrator reviews individual department budgets with full Budget Committee, the Department Director, and administrative staff*

Approval

- **April 10, 17 and 19, 2007** - *Presentation of recommended budget and public hearings*

Adoption

- **June 6, 2007** - *Board of Commissioners' public hearing to adopt fiscal year 2007-2008 budget*

Preliminary budget materials were distributed to the Department Directors and Program Managers in November 2006. 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 2006. 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 reviews were held on March 13, 15, and 16, 2007. These meetings were held with the Department Directors and Program Managers, the County Administrator, and the full Budget Committee. The County Administrator's recommended budget was prepared and presented to the public on April 10, 17 and 19, 2007. The recommended budget was printed and open to public inspection. Notice for the meetings was published in the *Mail Tribune* on March 27 and April 3, 2007. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on May 30, 2007, indicating the time and place of the budget hearing—as required by Oregon Revised Statutes (ORS). On June 6, 2007, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2007-2008. 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 6, 2007. 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.)

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 County Administrator's office performs 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: A diverse revenue stream protects against fluctuations in any one source of revenue which may result from changes in local and/or national economic conditions.

✔ 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 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 36 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 (2007-2008) 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 property tax revenue in November of each year.

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 revenues from over 170 other sources (Federal, State, local, fines, fees, sales, charges, etc.).

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 Roads 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 non-county 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 utilized 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 trails, liquor enforcement, law library, solid waste management, court security, and the White City Enhanced Law Enforcement District.

Capital Projects Funds

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. In the past, Jackson County has 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 2003-2004 to FY 2005-2006) and "budgeted" (FY 2006-2007 and FY 2007-2008) 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; and 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, described 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
Oregon

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:	198,615
True Cash Value:	(06-07) $28,839,149,411
Annual Precipitation:	16.98"
Principle Industries:	Medical, Retail, Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Republicans	46,598
Democrats	37,145
Non-Affiliated	23,618
All Others	3,360

PER CAPITA INCOME

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
2005-06	30,239

AGE	POPULATION	PERCENT
0-9	22,997	11.6%
10-19	27,475	13.8%
20-29	25,539	12.9%
30-39	22,576	11.4%
40-49	27,436	13.8%
50-59	30,502	15.4%
60-69	19,163	9.6%
70-79	12,933	6.5%
80+	9,994	5.0%
TOTAL	198,615	100.00%

POPULATION

	7/1/05	7/1/06	Percent Change
Total Jackson County	194,515	198,615	2.11%
Ashland	20,880	21,430	2.63%
Butte Falls	445	445	0.00%
Central Point	15,640	16,550	5.82%
Eagle Point	7,585	8,340	9.95%
Gold Hill	1,080	1,080	0.00%
Jacksonville	2,490	2,555	6.61%
Medford	70,855	73,960	4.38%
Phoenix	4,660	4,470	1.72%
Rogue River	1,995	2,010	0.75%
Shady Cove	2,680	2,760	2.99%
Talent	6,255	6,415	2.56%
Unincorporated	59,950	58,330	-2.70%

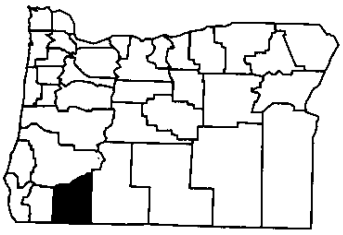
JACKSON COUNTY AT A GLANCE

FISCAL YEAR	POPULATION	SCHOOL ENROLLMENT	UNEMPLOYMENT RATE
1995-96	168,000	28,522	7.9%
1996-97	169,300	28,648	7.3%
1997-98	172,800	28,910	7.2%
1998-99	174,550	29,305	6.4%
1999-00	182,200	30,381	5.6%
2000-01	184,700	29,304	6.6%
2001-02	187,600	29,406	7.5%
2002-03	189,100	29,515	7.7%
2003-04	191,200	29,253	7.1%
2004-05	194,515	28,950	6.2%
2005-06	198,615	28,869	5.8%

ZONING/OWNERSHIP

	PRIVATE		STATE		FEDERAL		TOTAL
	Acreage	%	Acreage	%	Acreage	%	ACREAGE
Residential	41,936	98.39	628	1.47	60	0.14	42,624
Commercial/Industrial	3,726	81.76	683	14.99	148	3.25	4,557
Aggregate	5,425	92.59	424	7.24	10	0.17	5,859
Exclusive Farm Use	237,210	96.56	5,030	2.05	3,422	1.39	245,662
Forest Resource	403,445	32.51	6,799	0.55	830,661	66.94	1,240,905
Open Space Reserve	22,853	60.94	4,834	12.89	9,811	26.16	37,498
Woodland Resource	104,197	61.94	853	0.50	63,991	37.86	169,041
TOTAL OWNERSHIP	**818,792**	**46.89**	**19,251**	**1.10**	**908,103**	**52.01**	**1,746,146**

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 198,615—an increase of 4,100 in 2005 with an average growth rate of approximately 1.5 percent a year for the past ten years. Approximately 71 percent of Jackson County residents live in the 11 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 198,615—an increase of 4,100 in 2005 with an average growth rate of approximately 1.5 percent a year for the past ten years.

Medford, population estimated at 73,960, 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 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 21,430), 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, the Bureau of Land Management and the Forest Service) 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) 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 Rogue Valley International-Medford Airport, offering convenient and affordable travel on several major airlines.

The median home sales price in Jackson County was $268,200 in 2006. In 2003 (the latest figure available), the median household income in Jackson County was $36,670, and in 2005, the per capita personal income was $30,239.

County Government

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.

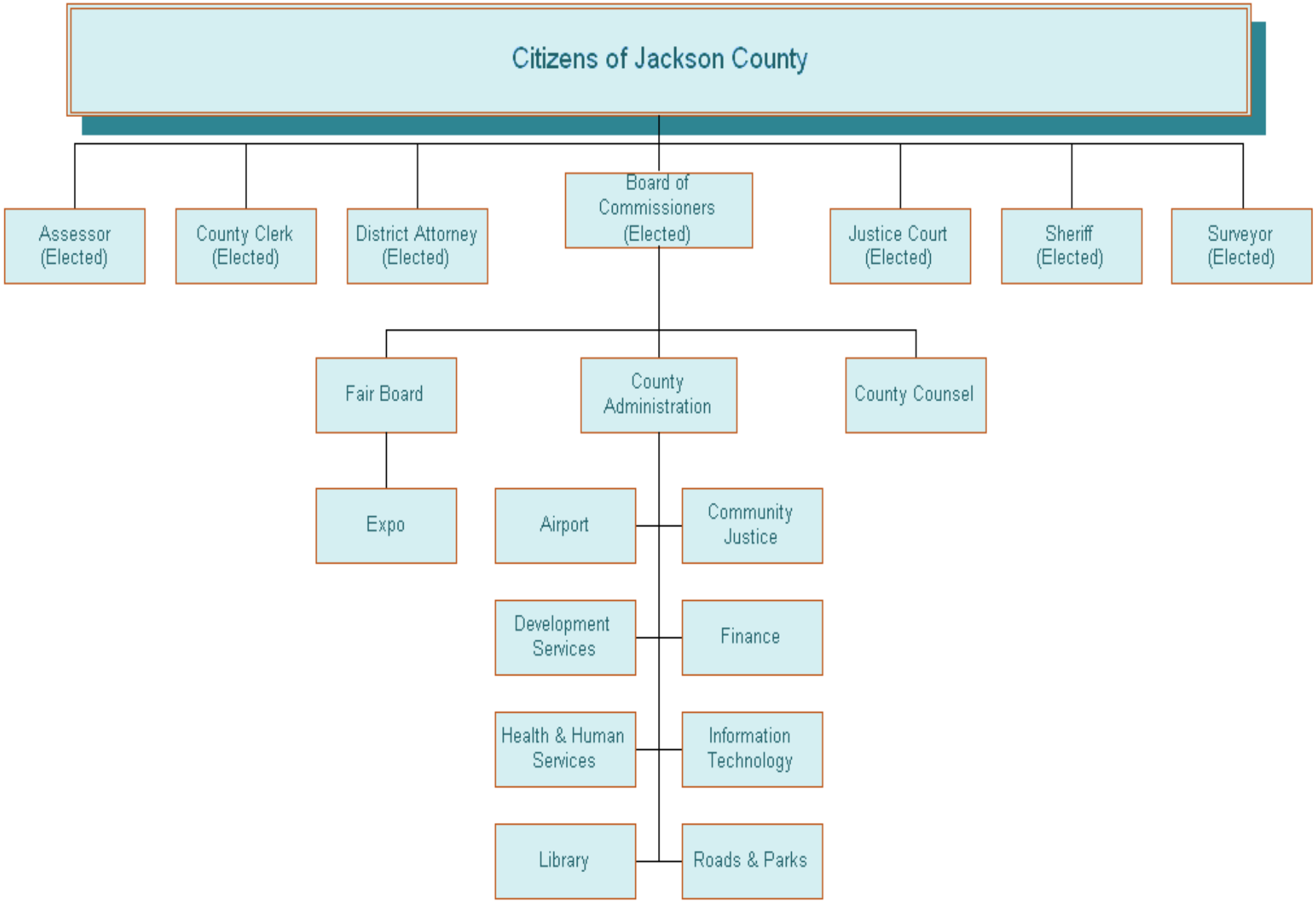
The total budget for Jackson County in 2007-2008 is $273,496,206.

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.

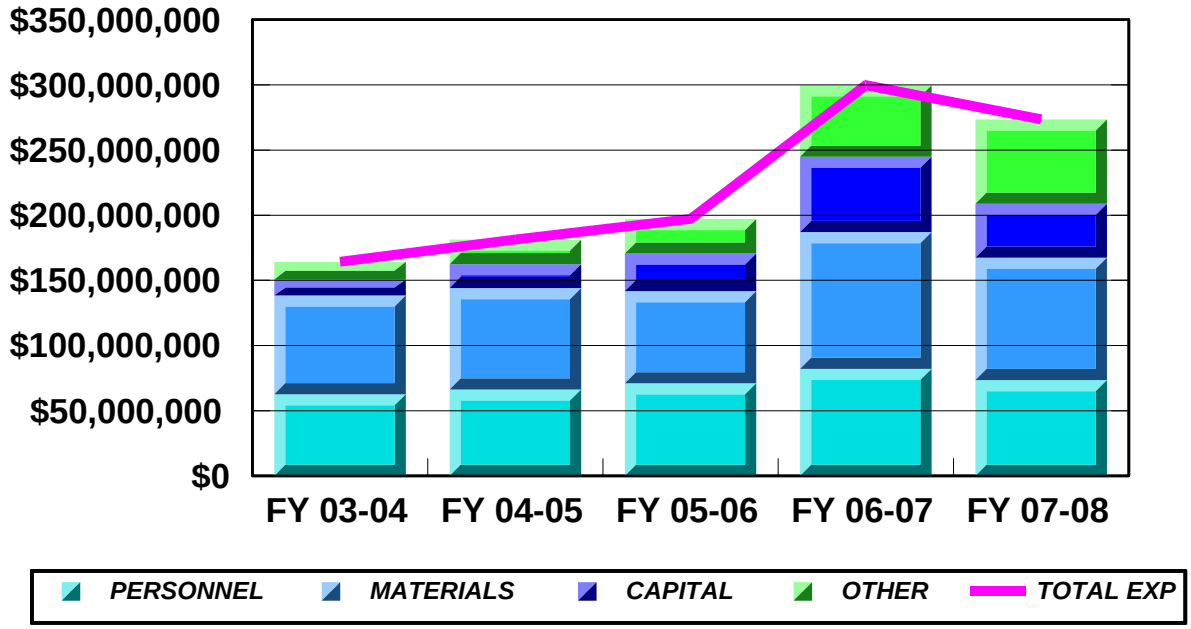
Jackson County is governed by a three-member Board of Commissioners, serving four-year overlapping terms. The County Administrator, a position created by ordinance, is appointed by and reports to the Board of Commissioners.

The total budget for Jackson County in 2007-2008 is $273,496,206.


Citizens of Jackson County
Assessor (Elected)
County Clerk (Elected)
District Attorney (Elected)
Board of Commissioners (Elected)
Justice Court (Elected)
Sheriff (Elected)
Surveyor (Elected)
Fair Board
County Administration
County Counsel
Expo
Airport
Community Justice
Development Services
Finance
Health & Human Services
Information Technology
Library
Roads & Parks

JACKSON COUNTY

TOTAL REVENUES AND EXPENDITURES
2003-04 to 2007-08



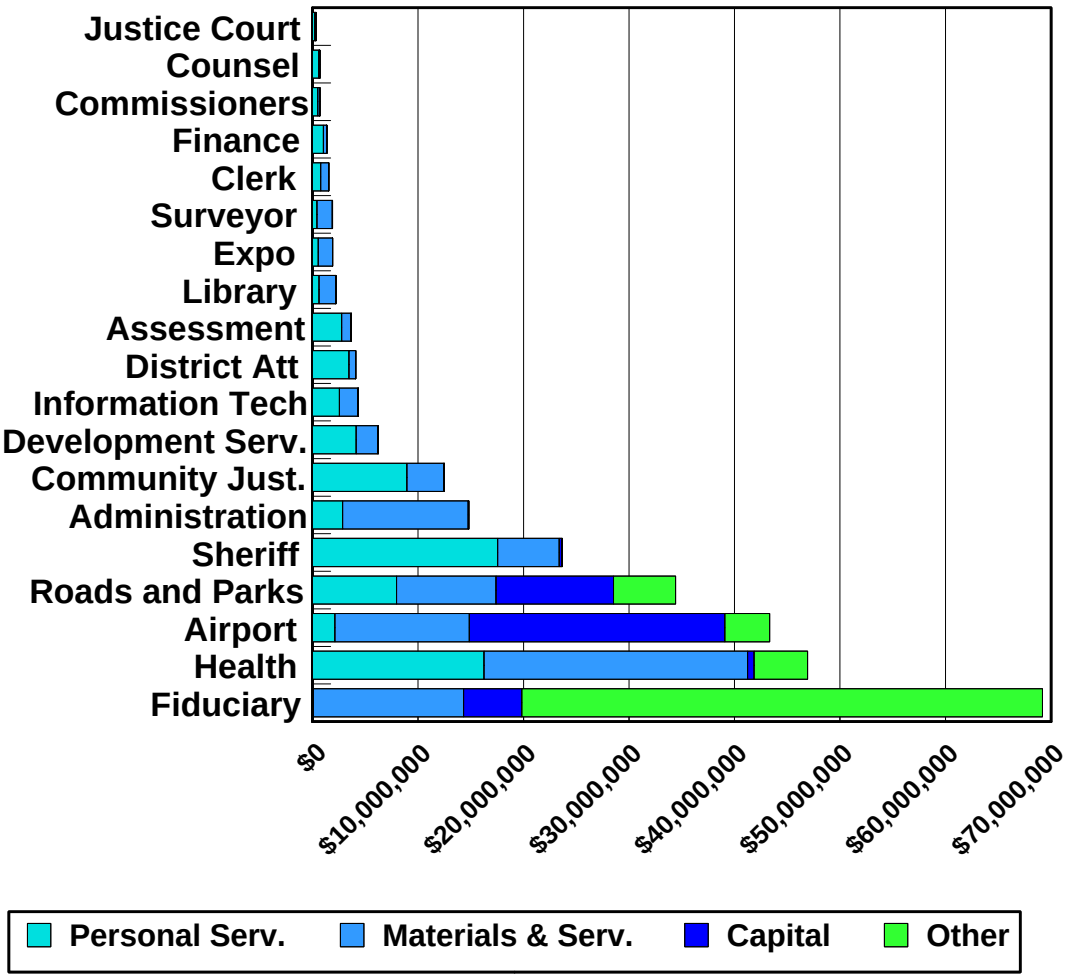
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$62,621,686	$66,272,993	$71,044,421	$82,092,791	$73,524,736
MATERIALS	$75,716,187	$77,761,368	$70,646,737	$104,962,315	$93,806,662
CAPITAL	$12,182,471	$18,350,568	$28,759,189	$57,756,756	$41,521,029
OTHER	$13,646,509	$18,962,881	$26,681,005	$54,864,110	$64,643,779
TOTAL EXP	$164,166,853	$181,347,810	$197,131,352	$299,675,972	$273,496,206
TOTAL REV	$165,071,931	$303,235,251	$305,358,491	$299,675,972	$273,496,206

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 on page 24 of this section.

The overall decrease in total County budget is due to the loss of PL 106-393 and the reduction in and completion of capital projects in the Roads Department.

EXPENDITURES BY DEPARTMENT

FY 07-08



SUMMARY OF EXPENDITURES
BY DEPARTMENT

DEPARTMENT	ACTUAL 2004-2005	ACTUAL 2005-2006	PERCENT CHANGE	REVISED 2006-2007	RECOMMENDED 2007-2008	PERCENT CHANGE
Airport	$10,407,052	$10,340,989	-0.63%	$37,806,416	$43,331,807	14.61%
Assessment	$2,983,612	$3,131,467	4.96%	$3,892,881	$3,660,000	-5.98%
Board of Commissioners	$520,984	$566,335	8.70%	$675,683	$690,888	2.25%
Community Justice	$10,838,319	$12,480,846	15.15%	$13,545,252	$12,478,659	-7.87%
County Administration	$9,222,648	$7,773,765	-15.71%	$15,536,735	$14,806,578	-4.70%
County Clerk	$1,387,489	$1,262,339	-9.02%	$1,550,624	$1,526,460	-1.56%
County Counsel	$609,809	$525,110	-13.89%	$707,440	$683,732	-3.35%
Development Services	$4,192,760	$4,815,327	14.85%	$6,188,928	$6,226,363	0.60%
District Attorney	$3,338,520	$3,663,849	9.74%	$4,163,185	$4,098,369	-1.56%
Expo	$1,628,293	$1,918,589	17.83%	$2,043,943	$1,912,872	-6.41%
Fiduciary	$36,334,956	$34,308,370	-5.58%	$68,827,843	$69,174,991	0.50%
Finance	$1,128,856	$1,208,901	7.09%	$1,663,033	$1,361,649	-18.12%
Health & Human Services	$36,175,436	$38,520,673	6.48%	$48,461,675	$46,927,089	-3.17%
Information Technology	$4,107,915	$4,167,931	1.46%	$4,787,301	$4,330,642	-9.54%
Justice Court District	$295,214	$342,601	16.05%	$286,932	$325,725	13.52%
Library	$7,728,113	$8,316,032	7.61%	$9,144,220	$2,238,950	-75.52%
Roads & Parks	$30,167,218	$40,039,293	32.72%	$51,698,852	$34,414,875	-33.43%
Sheriff	$19,872,745	$23,305,970	17.28%	$25,726,388	$23,394,174	-9.07%
Surveyor	$407,854	$443,815	8.82%	$1,711,030	$1,912,383	11.77%
GRAND TOTALS	**$181,347,793**	**$197,132,202**	**8.70%**	**$298,418,361**	**$273,496,206**	**-8.35%**

EXPENDITURE SUMMARY EXPLANATION

This summary compares actual expenditures for fiscal year 2004-2005 against actual figures for fiscal year 2005-2006. It also compares budgeted figures for fiscal year 2006-2007 revised and fiscal year 2007-2008 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 2006-2007 and fiscal year 2007-2008 greater than or equal to 10 percent.

AIRPORT

- The increase of 14.61 percent is a result of the terminal construction project which began in March 2006.

FINANCE

- The decrease of 18.12 percent is attributed to the receipt of a grant in fiscal year 2006-2007 for the purchase of property affected by flooding to prevent rebuilding.

LIBRARY

- The decrease of 75.52 percent is a result of the closure of all County libraries and consequent staffing reductions.

ROADS & PARKS

- The decrease of 33.43 percent is a result of the loss of 16.3 FTEs due to loss of O & C funds.

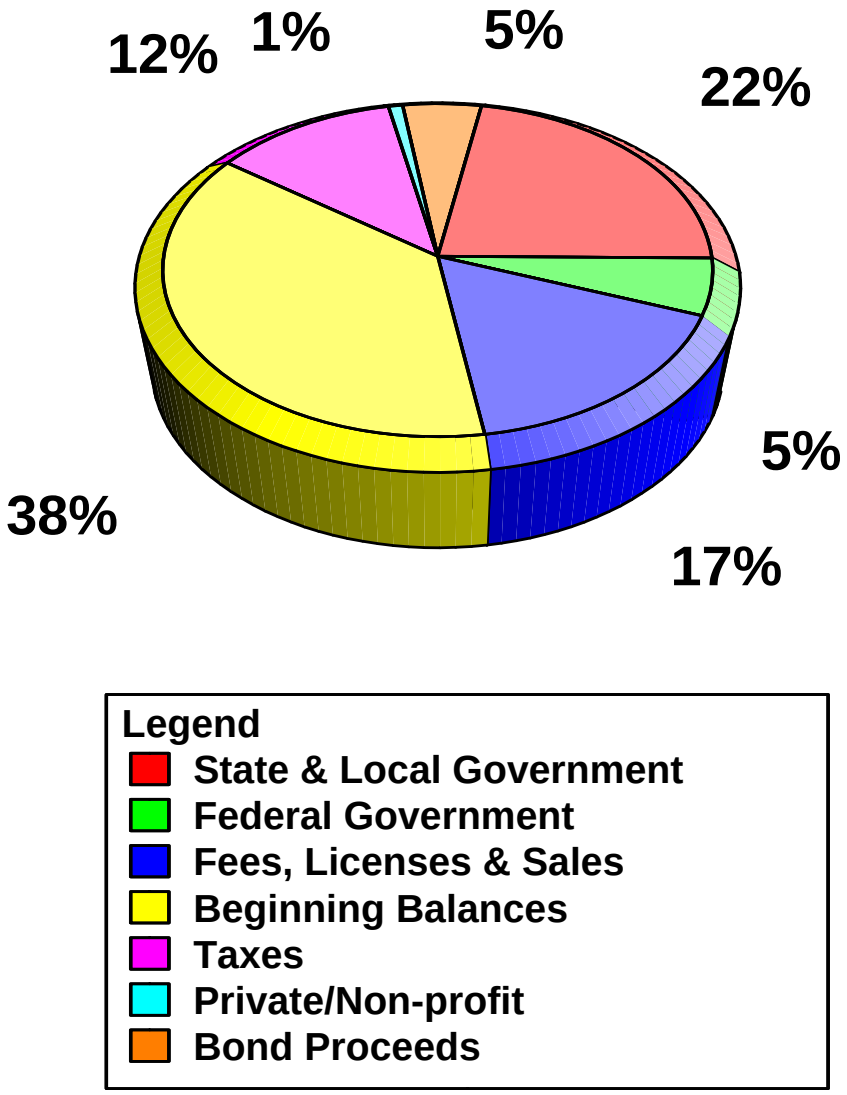
SHERIFF

- The decrease of 10.47 percent is primarily due to reductions in operating costs and capital purchases.

SURVEYOR

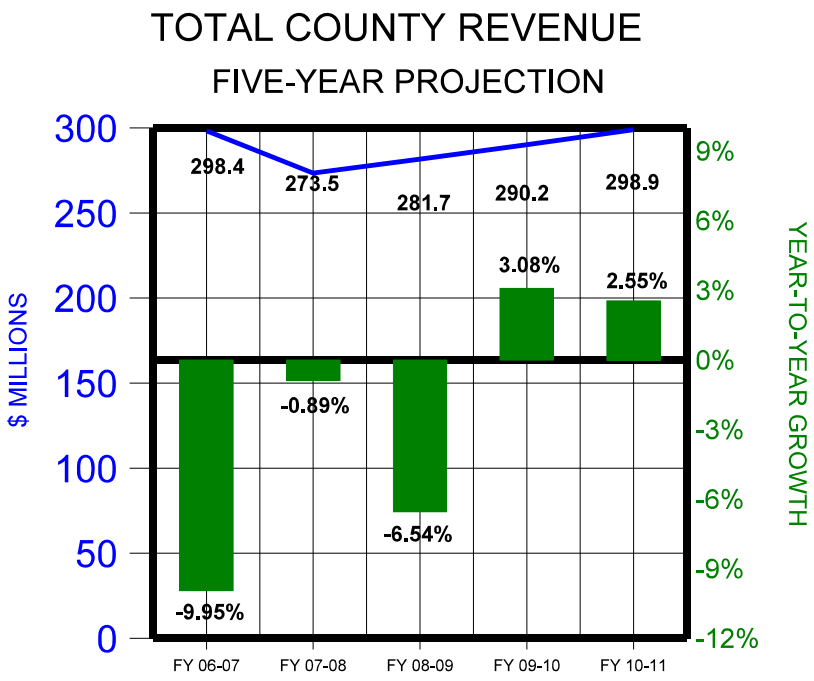
- The increase of 11.77 percent is attributed to an increased beginning fund balance and increased reserves.

REVENUE BY SOURCE
FY 07-08



This graph shows revenues by major categories for the entire County.
What follows is an explanation of these revenues by source and a projection to FY 2010-2011.

FY 07-08 marks the end of Federal fund revenue provided by Public Law 106-393. It is undetermined if replacement funds will be available in the future and therefore have not been used in revenue calculations.



Five Year Projection - This graph shows a five-year projection of total County revenues from fiscal year 2006-2007 through fiscal year 2010-2011. 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 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 the revenue projections.

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 comes in various forms of grants, contracts and reimbursements. With the loss of funds from Public Law 106-393, Federal revenues have dropped from 13 percent of overall County revenues to 5 percent of County revenues. Most of the Federal funding is dedicated to capital improvements at the Airport.

***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 distributed 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.

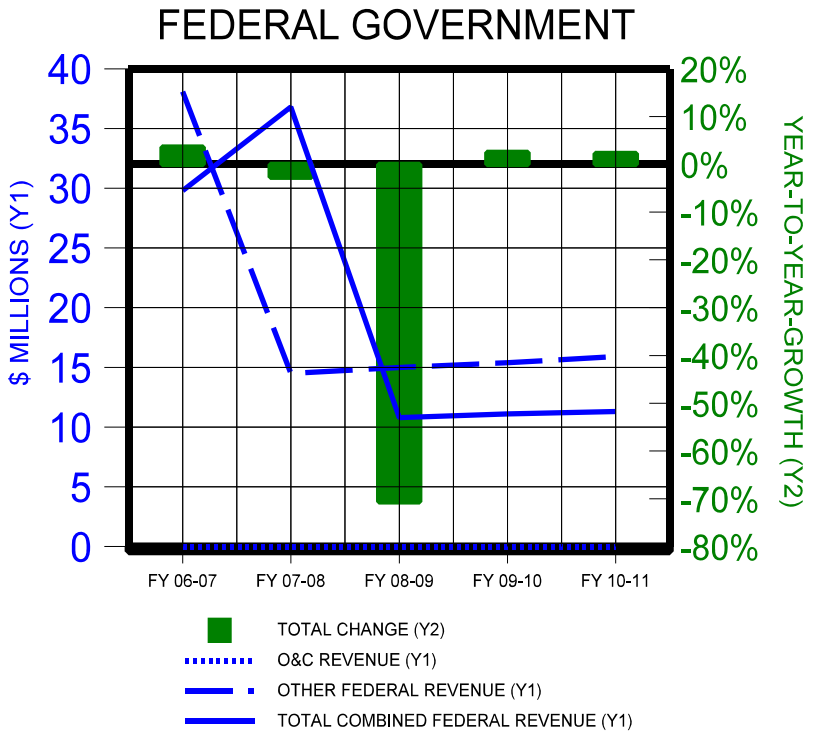
Many County departments collect fees. New fees for fiscal year 2007-2008 include GIS fees used to support on-line services. The five-year growth rate for this source of revenue was set at the urban CPI of 3 percent.

***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 Ballot Measure 50. Currently the maximum assessed value is approximately 48 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 funds, interest income, and cash that is carried forward into the current fiscal year. Bond proceeds for Airport Terminal construction represent 12 percent of these revenues.

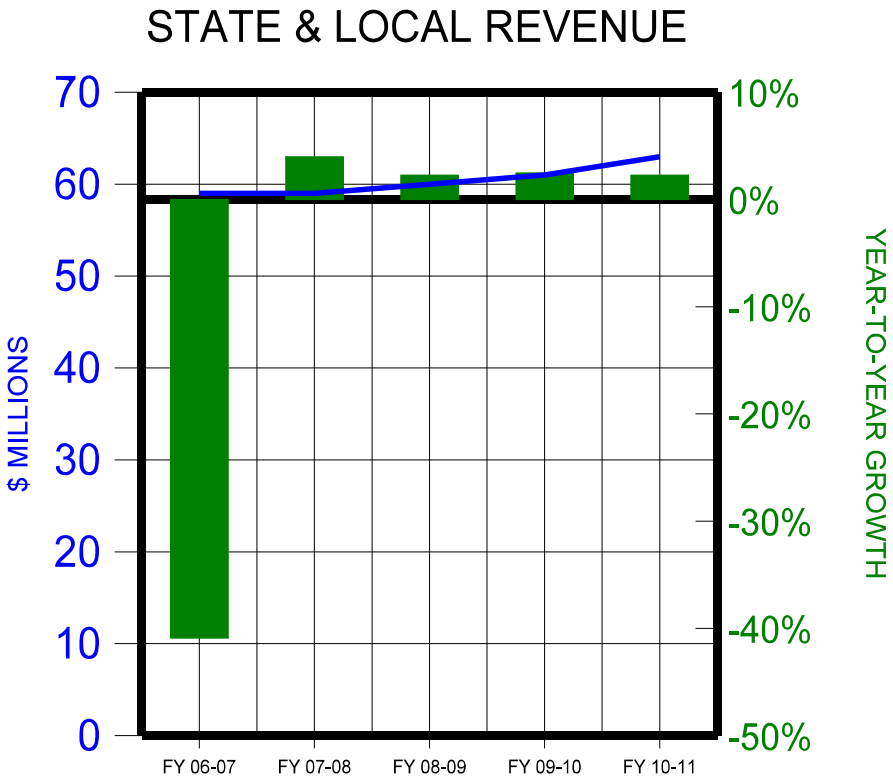
Loan Proceeds - This form of revenue stems from the sale of voter approved or revenue bonds for capital construction projects.

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.

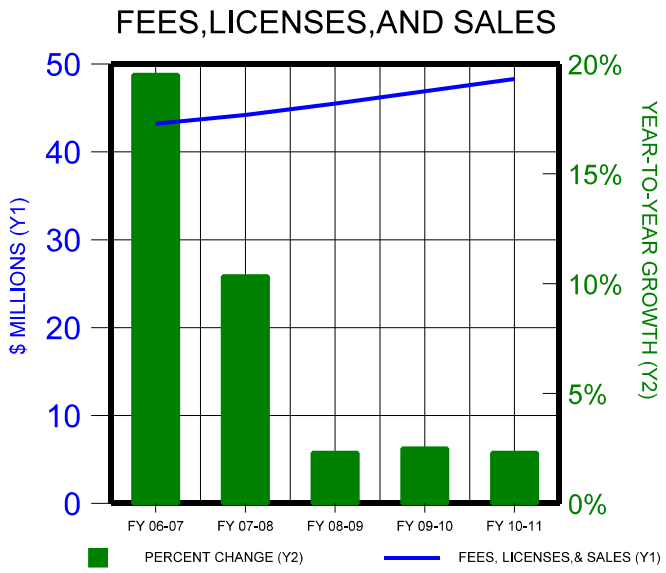


Federal Revenue - Much of the County's Federal revenue comes in various forms such as grants, contracts, and reimbursements. In the five years prior to fiscal year 2007-2008, the County received Federal revenue from Public Law 106-393 which was enacted on October 30, 2000. These funds were to replace a revenue stream (O & C) that was set in place in 1916 and expired on October 30, 2006. At this time it is uncertain whether this funding source will be reinstated and therefore is not included in revenue projections beyond 2007.

The graph above shows a general trend in loss of other Federal dollars as well. The Airport receives 64 percent of the County's Federal revenues. Federal funds contributing to the General Fund have dropped approximately $13,500,000 representing a 78 percent loss between fiscal year 2006-2007 and fiscal year 2007-2008. Future Federal revenues were projected to increase 3 percent per year.



State and Local Government - Except for capital construction grants, the most significant portion of this revenue supports Health and Human Services and is used primarily for mental health costs. The General Road Fund is the next significant user of these funds in the form of f State gasoline taxes which are dedicated for road improvements. The remaining revenues are distributed throughout the County to provide State-supported services. State revenues have been relatively flat; therefore, future revenues have been projected at a modest 2 percent rate of growth.



Fees, Licenses, and Sales - 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.

Among the County programs that collect fees are: Airport for providing service to air carriers; Development Services for building permit fees, environmental quality fees, and zoning and planning permits; Roads and Parks for park use; County Clerk's office for recording fees and passports; the Surveyor's office for processing County plats; GIS for mapping and geographical information; and Health and Human Services for Title 19 (services to low income patients paid for by the State).

Airport - In fiscal year 2002-2003, the Federal government began allowing the collection of $4.50 per airline ticket in passenger facility charges (there is a current recommendation before the Federal government to raise the fee up to as much as $7.50 per airline ticket).

County Clerk - Interest rates have an impact on the number of public recordings processed in the County Clerk's office. The Oregon Department of Revenue projects that 30-year mortgage rates will increase, thus reversing the growth in recording fees. In 2006, the County Clerk's office received approval to issue passports.

Development Services - Fees are collected to recover the costs of: processing building permits; conducting safety inspections; reviewing construction plans; processing zoning and land use applications and permits; and septic system permits and inspections. The fiscal year 2007-2008 budget anticipates that this department will be fully self-supporting.

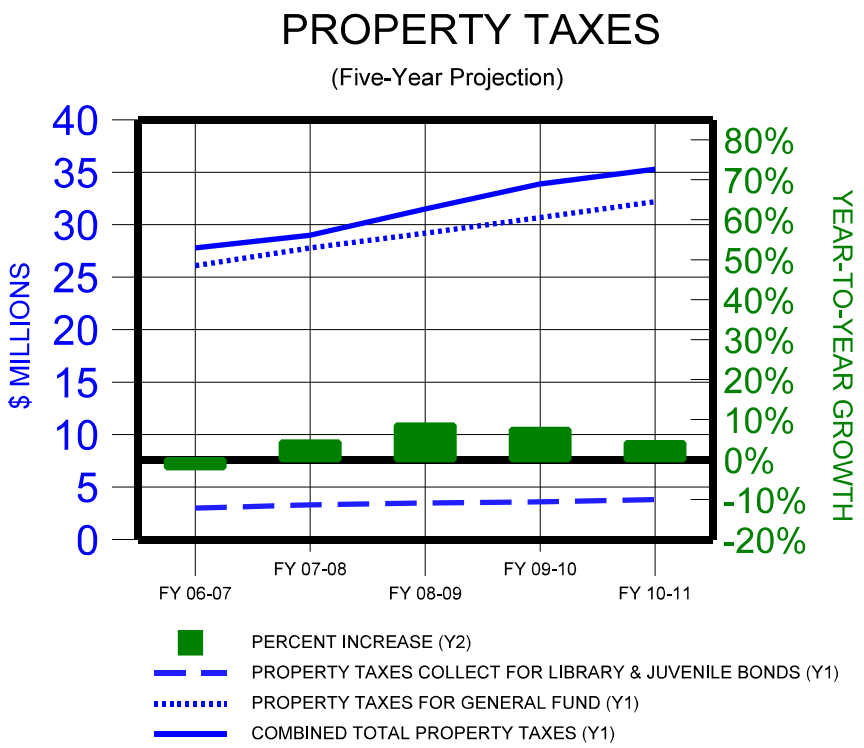
Expo - The Exposition Park/Fairgrounds collects a variety of fees and has set a goal of being completely self supporting by fiscal year 2008-2009.

GIS - These fees recover a portion of the cost of providing mapping and geographical information on-line (GIS is a program within Information Technology).

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.

Surveyor - 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 Ballot 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. Ballot 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 48 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.

During fiscal year 2000-2001, the County issued $16,500,000 in bonds for a new juvenile facility. 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 have been used in the past to offset property tax collections. These funds will be exhausted in this fiscal year and the County will resume collecting taxes to make the required payments of $2.0 million per calendar year until the debt is fully paid in 2011.

REVENUE SUMMARY BY SOURCE
FY 2004-2005 TO FY 2007-2008

REVENUE CATEGORY REVENUE TYPE	ACTUAL 2004-2005	ACTUAL 2005-2006	PERCENT CHANGE	REVISED 2006-2007	RECOMMENDED 2007-2008	PERCENT CHANGE
STATE AND LOCAL GOVERNMENT						
Contracts/Grants-Local	$ 1,293,924	$ 1,262,942	-2.39%	$ 1,269,462	$ 1,122,988	-11.54%
Contracts/Grants-State	$ 74,785,848	$ 36,991,719	-50.54%	$ 41,624,947	$ 40,458,534	-2.80%
Reimbursements-Local	$ 838,043	$ 1,532,953	82.92%	$ 737,038	$ 583,427	-20.84%
Reimbursements-State	$ 3,564,660	$ 2,991,545	-16.08%	$ 2,752,717	$ 3,857,675	40.14%
Shared Revenue-State	$ 11,777,094	$ 12,562,085	6.67%	$ 12,519,760	$ 13,028,568	4.06%
SUB TOTAL =	$ 92,259,569	$ 55,341,244	-40.02%	$ 58,903,924	$ 59,051,192	0.25%
FEDERAL GOVERNMENT						
Contracts/Grants-Federal	$ 6,122,866	$ 4,835,018	-21.03%	$ 13,131,755	$ 11,678,529	-11.07%
Federal Sources	$ 12,072					
Reimbursements-Federal	$ 360,188	$ 573,422	59.20%	$ 332,779	$ 344,775	3.60%
Shared Revenue-Federal	$ 23,932,759	$ 24,550,360	2.58%	$ 24,605,215	$ 2,505,840	-89.82%
SUB TOTAL =	$ 30,427,885	$ 29,958,800	-1.54%	$ 38,069,749	$ 14,529,144	-61.84%
FEES, LICENSES AND SALES						
CY Interdepartmental Chgs	$ 12,893,379	$ 14,304,081	10.94%	$ 9,193,451	$ 8,770,500	-4.60%
Deposits	$ 49,782	$ 45,623	-8.35%	$ 52,800	$ 52,320	-0.91%
Fees	$ 23,778,473	$ 24,067,927	1.22%	$ 25,343,488	$ 26,610,033	5.00%
Fines	$ 823,751	$ 1,065,666	29.37%	$ 772,490	$ 981,739	27.09%
Interdepartmental Charges				$ 5,993,317	$ 6,167,916	2.91%
Licenses	$ 1,024,698	$ 1,046,717	2.15%	$ 1,132,992	$ 1,206,987	6.53%
PY Interdepartmental Chgs	$ (499,562)	$ (206,491)	-58.67%			
Sales	$ 2,021,960	$ 2,500,928	23.69%	$ 744,857	$ 424,346	-43.03%
SUB TOTAL =	$ 40,092,481	$ 42,824,451	6.81%	$ 43,233,395	$ 44,213,841	2.27%
OTHER						
Contracts/Grants-Priv/Nonprf	$ 784,076	$ 613,607	-21.74%	$ 667,555	$ 658,738	-1.32%
Contributed Capital						
Discretionary Acct Reimb	$ 19,627	$ 18,418	-6.16%			
Donations	$ 1,196,214	$ 692,650	-42.10%	$ 385,637	$ 301,000	-21.95%
Interest Income	$ 3,187,935	$ 4,857,629	52.38%	$ 3,137,931	$ 3,952,324	25.95%
Miscellaneous Revenue	$ 212,782	$ 895,835	321.01%	$ 267,937	$ 67,064	-74.97%
Non-Dedicated Fund Balance	$ 91,054,786	$ 120,150,106	31.95%	$ 104,303,295	$ 95,122,824	-8.80%
Proceeds From Bonds/Loans		$ 12,730,000		$ 7,000,000	$ 13,300,000	90.00%
Proceeds From Self Insurance						
Property Tax Revenues	$ 28,647,204	$ 28,304,372	-1.20%	$ 29,120,316	$ 31,099,333	6.80%
Reimbursements-Priv/Nonprof	$ 1,502,514	$ 946,307	-37.02%	$ 1,241,351	$ 1,128,545	-9.09%
Revenue Suspense	$ 93,413	$ 65,498	-29.88%			
Shared Revenue-Priv/Nonprof	$ 121,966	$ 115,851	-5.01%	$ 131,670	$ 91,700	-30.36%
Transfers from Other Funds	$ 13,634,775	$ 7,843,703	-42.47%	$ 11,955,601	$ 9,980,501	-16.52%
SUB TOTAL =	$ 140,455,292	$ 177,233,976	26.19%	$ 158,211,293	$ 155,702,029	-1.59%
GRAND TOTALS	**$ 303,235,227**	**$ 305,358,471**	**0.70%**	**$ 298,418,361**	**$ 273,496,206**	**-8.35%**

SUMMARY OF REVENUES BY DEPARTMENT
ADOPTED BUDGET FY 2007-2008

DEPARTMENT	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	PRIVATE/ NONPROFIT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	CASH. LOAN & INTEREST	TOTAL REVENUE
Airport	$9,209,280	$2,814,000	$20,000	$7,521,546	$1,860,557		$21,906,424	$43,331,807
Assessment		$1,160,700		$138,800				$1,299,500
Board of Commissioners					$690,888			$690,888
Community Justice	$447,971	$5,066,573	$17,500	$2,777,672	$105,132			$8,414,848
County Administration	$163,004	$485,458	$85,858	$124,584	$6,399,332		$7,023,888	$14,282,124
County Clerk		$161,641		$1,933,749				$2,095,390
County Counsel				$12,415	$671,317			$683,732
Development Services				$6,150,933	$41,860			$6,192,793
District Attorney	$302,908	$364,033	$67,358	$105,000	$15,000			$854,299
Expo		$46,456	$220,000	$1,575,300	$60,000		$11,116	$1,912,872
Fiduciary	$2,316,240	$2,234,499	$45,000	$1,012,875	$2,783,000	$31,099,333	$58,642,835	$98,133,782
Finance		$157,912	$52,229	$149,121	$804,934			$1,164,196
Health & Human Services	$950,736	$31,665,705	$444,338	$3,134,969	$3,672,397		$7,058,944	$46,927,089
Information Technology				$292,808	$3,829,859		$207,975	$4,330,642
Justice Court District				$828,126				$828,126
Library	$34,800	$1,821	$3,014	$341,261	$110,889		$347,471	$839,256
Roads & Parks	$393,750	$11,254,080	$1,214,400	$2,109,063	$3,873,752		$15,569,830	$34,414,875
Sheriff	$710,455	$3,638,314	$77,350	$584,794			$176,691	$5,187,604
Surveyor				$482,409			$1,429,974	$1,912,383
GRAND TOTALS	**$14,529,144**	**$59,051,192**	**$2,247,047**	**$29,275,425**	**$24,918,917**	**$31,099,333**	**$112,375,148**	**$273,496,206**

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

	GENERAL FUND	SPECIAL REVENUE FUNDS				
	General Fund (1)	County Trails	Court Security	Law Enhancement District	Law Library	Health & Human Services
BEGINNING FUND BAL	44,117,509	175,000	314,828	168,500	295,951	6,793,444
Revenues						
FEDERAL	3,970,378	243,750				950,736
STATE & LOCAL	12,643,094	95,000	181,000	385,435		31,665,705
FEES & CHARGES	13,366,508	18,000			217,500	4,418,209
PROPERTY TAXES (1)	27,801,383					
MISCELLANEOUS	287,629					444,338
INTEREST	1,980,000	1,000	14,000	8,191	14,798	265,500
Subtotal Revenues	60,048,992	357,750	195,000	393,626	232,298	37,744,488
TRANSFER FROM OTHER FUND	199,383	5,000				2,389,157
Grand Total Revenues	104,365,884	537,750	509,828	562,126	528,249	46,927,089
Expenditures						
PERSONAL SERVICES	38,743,775	91,321		264,268	51,649	16,263,780
MATERIAL & SERVICES	16,611,904	389,004	155,000	99,814	149,800	22,985,572
CAPITAL OUTLAY	39,326					611,000
Subtotal Expenditures	55,395,005	480,325	155,000	364,082	201,449	39,860,352
TRANSFERS TO OTHER FUNDS	6,411,638					
ENDING FUND BALANCE	42,559,241	57425	354,828	198,044	326,800	7,066,737
Grand Total Expenditures	104,365,884	537,750	509,828	562,126	528,249	46,927,089
CHANGE IN FUND BALANCE	(1,558,268)	(117,575)	40,000	29,544	30,849	273,293

	SPECIAL REVENUE FUNDS (cont)				
	Liquor Enforcement	Solid Waste Management	Surveyor	Title III	Road Fund
BEGINNING FUND BAL		1,600,000	1,396,926	882,500	5,300,000
Revenues					
FEDERAL					150,000
STATE & LOCAL		30,000			10,168,975
FEES & CHARGES	15,000	699,802	482,409		1,081,485
MISCELLANEOUS		10,000			733,000
INTEREST		15,000	33,048		100,000
Subtotal Revenues	15,000	754,802	515,457	-	12,233,460
TRANSFER FROM OTHER FUND					1,100,000
Grand Total Revenues	15,000	2,354,802	1,912,383	882,500	18,633,460
Expenditures					
PERSONAL SERVICES		69,021	437,999	25,672	6,922,712
MATERIAL & SERVICES		135,279	363,620	856,828	5,139,856
CAPITAL OUTLAY			7,000		1,625,000
Subtotal Expenditures	-	204,300	808,619	882,500	13,687,568
TRANSFERS TO OTHER FUNDS	15,000	446,423			
ENDING FUND BALANCE		1,704,079	1,103,764		4,945,892
Grand Total Expenditures	15,000	2,354,802	1,912,383	882,500	18,633,460
CHANGE IN FUND BALANCE	-	104,079	(293,162)	-	(354,108)

(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	**Britt Capital Improvements**	**Capital Projects**	**City-County Arterial**	**Greenway**	**Library Capital Project S2**
BEGINNING FUND BAL	8,000,000	72,878	700,250	1,750	7,000	3,834,498
Revenues						
FEDERAL						
STATE & LOCAL						
FEES & CHARGES			43,500			
MISCELLANEOUS		30,000				35,000
INTEREST	100,000	2,000	28,000	50	150	86,276
Subtotal Revenues	100,000	32,000	71,500	50	150	121,276
TRANSFER FROM OTHER FUND		10,000	2,559,500			
Grand Total Revenues	8,100,000	114,878	3,331,250	1,800	7,150	3,955,774
Expenditures						
MATERIAL & SERVICES			603,000			437,154
CAPITAL OUTLAY	8,100,000		2,000,000			3,518,620
Subtotal Expenditures	8,100,000	-	2,603,000	-	-	3,955,774
ENDING FUND BALANCE		114,878	728,250	1,800	7,150	
Grand Total Expenditures	8,100,000	114,878	3,331,250	1,800	7,150	3,955,774
CHANGE IN FUND BALANCE	(8,000,000)	42,000	28,000	50	150	(3,834,498)

	CAPITAL PROJECT FUNDS (cont)					
	Park System Development	**Roads System Development**	**Street Improvement**	**Terminal Construction**	**Terminal Construction Series A**	**Terminal Construction Series B**
BEGINNING FUND BAL	142,002	425,000	189,747	300,000	5,600,000	7,700,000
Revenues						
FEDERAL				6,847,146		
STATE & LOCAL						
FEES & CHARGES	132,500	850,000				
MISCELLANEOUS			200,000			
INTEREST	6,000	23,000	9,000		190,000	280,000
Subtotal Revenues	138,500	873,000	209,000	6,847,146	190,000	280,000
TRANSFER FROM OTHER FUND						
Grand Total Revenues	280,502	1,298,000	398,747	7,147,146	5,790,000	7,980,000
Expenditures						
MATERIAL & SERVICES				1,542,000	1,000,000	1,000,000
CAPITAL OUTLAY				5,605,146	4,790,000	6,980,000
Subtotal Expenditures	-	-	-	7,147,146	5,790,000	7,980,000
TRANSFERS TO OTHER FUNDS	132,500	1,100,000				
ENDING FUND BALANCE	148,002	198,000	398,747			
Grand Total Expenditures	280,502	1,298,000	398,747	7,147,146	5,790,000	7,980,000
CHANGE IN FUND BALANCE	6,000	(227,000)	209,000	(300,000)	(5,600,000)	(7,700,000)

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	3,074,146	204,975	708,331	6,739,888
Revenues				
FEDERAL	5,000			
STATE & LOCAL	31,422			
FEES & CHARGES	8,991,346	236,500	1,964,989	2,067,784
MISCELLANEOUS	14,180		25,000	1,500
INTEREST	138,000	3,000	20,000	284,000
Subtotal Revenues	9,179,948	239,500	2,009,989	2,353,284
TRANSFER FROM OTHER FUND	1,507,526		30,450	
Grand Total Revenues	13,761,620	444,475	2,748,770	9,093,172
Expenditures				
PERSONAL SERVICES	6,830,449		225,255	189,792
MATERIAL & SERVICES	3,741,686	240,800	845,529	5,495,068
CAPITAL OUTLAY			770,150	
Subtotal Expenditures	10,572,135	240,800	1,840,934	5,684,860
ENDING FUND BALANCE	3,189,485	203,675	907,836	3,408,312
Grand Total Expenditures	13,761,620	444,475	2,748,770	9,093,172
CHANGE IN FUND BALANCE	115,339	(1,300)	199,505	(3,331,576)

	TRUST & AGENCY FUNDS		
	Ted Gerlock	**D Houlihan**	**EJ Smith**
BEGINNING FUND BAL	1,635	24,209	9,130
Revenues			
INTEREST	82	1,210	456
Grand Total Revenues	1,717	25,419	9,586
Expenditures			
TRANSFERS TO OTHER FUNDS	217	3,080	1,086
ENDING FUND BALANCE	1,500	22,339	8,500
Grand Total Expenditures	1,717	25,419	9,586
CHANGE IN FUND BALANCE	(135)	(1,870)	(630)

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

	DEBT SERVICE FUNDS			
	Airport Debt Service	**Juvenile Debt Service**	**Library Debt Service S1**	**Library Debt Service S2**
BEGINNING FUND BAL		1,698,622	47,376	
Revenues				
PROPERTY TAXES		310,778	1,408,247	1,578,925
INTEREST	28,333	76,438	16,642	18,750
Subtotal Revenues	28,333	387,216	1,424,889	1,597,675
TRANSFER FROM OTHER FUND	1,860,557			
Grand Total Revenues	1,888,890	2,085,838	1,472,265	1,597,675
Expenditures				
MATERIAL & SERVICES		500	500	500
DEBT SERVICE	944,445	2,085,338	1,471,765	1,597,175
Subtotal Expenditures	944,445	2,085,838	1,472,265	1,597,675
ENDING FUND BALANCE	944,445			
Grand Total Expenditures	1,888,890	2,085,838	1,472,265	1,597,675
CHANGE IN FUND BALANCE	944,445	(1,698,622)	(47,376)	-

	ENTERPRISE FUNDS			
	Airport Enterprise	**Passenger Facility Charge**	**Recreation Enterprise**	**Expo Park**
BEGINNING FUND BAL	4,308,091	3,300,000	279,122	9,516
Revenues				
FEDERAL	2,362,134			
STATE & LOCAL	2,814,000		990,105	46,456
FEES & CHARGES	6,176,496	1,345,050	498,463	1,615,300
MISCELLANEOUS	20,000		219,400	220,000
INTEREST	100,000	100,000	7,800	1,600
Subtotal Revenues	11,472,630	1,445,050	1,715,768	1,883,356
TRANSFER FROM OTHER FUND			298,928	20,000
Grand Total Revenues	15,780,721	4,745,050	2,293,818	1,912,872
Expenditures				
PERSONAL SERVICES	2,131,110		731,561	546,372
MATERIAL & SERVICES	2,843,215	2,917,123	723,277	1,282,329
CAPITAL OUTLAY	5,950,300	883,482	641,005	
Subtotal Expenditures	10,924,625	3,800,605	2,095,843	1,828,701
TRANSFERS TO OTHER FUNDS	916,112	944,445	10,000	
ENDING FUND BALANCE	3,939,984		187,975	84,171
Grand Total Expenditures	15,780,721	4,745,050	2,293,818	1,912,872
CHANGE IN FUND BALANCE	(368,107)	(3,300,000)	(91,147)	74,655

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

TOTAL ALL FUNDS	
	FY 2007-2008
BEGINNING FUND BAL	108,422,824
Revenues	
FEDERAL	14,529,144
STATE & LOCAL	59,051,192
FEES & CHARGES	44,220,841
PROPERTY TAXES	31,099,333
MISCELLANEOUS	2,240,047
INTEREST	3,952,324
Subtotal Revenues	155,092,881
TRANSFER FROM OTHER FUND	9,980,501
Grand Total Revenues	273,496,206
Expenditures	
PERSONAL SERVICES	73,524,736
MATERIAL & SERVICES	69,559,358
DEBT SERVICE	6,098,723
CAPITAL OUTLAY	41,521,029
Subtotal Expenditures	190,703,846
TRANSFERS TO OTHER FUNDS	9,980,501
ENDING FUND BALANCE	72,811,859
Grand Total Expenditures	273,496,206

CHANGE IN FUND BALANCE	(35,610,965)

SPENDING PLAN DEFINITIONS

Fiscal Year 2007-2008

Beginning Fund Balance - This is a revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year. Included in this total are projects known as carry-forwards. These are projects that were budgeted in fiscal year 2006-2007, were not completed, and were reappropriated for fiscal year 2007-2008. Also included are the unappropriated ending fund balances, contingencies, reserves, and any excess revenue or under-expenditures from fiscal year 2006-2007.

Capital Outlay - This is an expenditure category. It includes all material and equipment purchases 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 - This is the payment of interest and principal on an obligation resulting from the issuance of bonds. Library Debt Service (Series 1 and 2), Airport Debt Service, and Juvenile Debt Service are the only funds that have bond debt service payments. These payments will be used to retire debt associated with construction of new libraries, a new airport terminal, and a new juvenile facility. The County will finish paying on the bonds for the juvenile construction project in 2011 and in 2020 for the library construction bonds.

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

Expenditures - A fund liability incurred for operation, capital outlay or their requirements during a budgetary period.

Fund - This is 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 regulation, restrictions, or limitations. Jackson County has the following types of funds:

General Fund - This fund records expenditures needed to run the daily operations of the local government such as wages, rent, and utilities. It also shows the money that is estimated to be available to pay for these general needs. Property tax money usually goes into the general fund. In Jackson County the general fund also supports public health and safety programs.

Special Revenue Funds - This fund accounts for money that must be used for a specific purpose; it also records the expenditures that are made for that purpose. Jackson County's special revenue funds include: Road, Law Library, Surveyor, County Trails, Liquor Enforcement, Title III, Health and Human Services, Solid Waste, Court Security, and the White City Law Enhancement District.

Capital Project Funds - These funds record the money and expenses used to build or acquire capital facilities, such as land or buildings. Capital project funds are used only while a project is underway. Once the building is built or the land acquired, the fund is closed. Th money for this type of fund usually comes from the sale of general obligation bonds, a special local option tax, or a grant. Jackson County's capital project funds include: Airport, Capital Projects, County/City Arterial,

Street Improvement, Greenway, Road System Development, Park System Development, Library Capital Projects, Bridge Replacement, and Britt Capital Improvements.

Internal Service Funds - These funds are used to track the costs of services that are provided solely to other departments within the County, which are billed for their actual use of these services. Jackson County's internal service funds are: Motor Pool, Computer Replacement, Self-Insurance, and Central Services.

Trust & Agency Funds - These funds account for money for a specific purpose that are held in trust for someone else. An example are funds that are bequeathed to the County and which have specific direction as to how the money is to be used. Jackson County has three trust funds that it manages: E. J. Smith, Ted Gerlock, and D. Houlihan. Interest generated from these funds is dedicated to purchasing books for a specific purpose for the Jackson County Libraries.

Debt Service Funds - This type of fund records the repayment of general obligation bonds. In most cases, the money for the fund comes from a special property tax levy for bonds. The expenditures in the fund are the bond principal and interest payments. Money dedicated to repay bonds cannot be used for any other purpose. Jackson County has four debt service funds: Airport Debt Service, Library Debt Service Series 1, Juvenile Debt Service, and Library Debt Service Series 2.

Enterprise Funds - These funds record the resources and expenses of acquiring, operating, and maintaining a self-supporting facility or service. Jackson County has four enterprise funds: Airport Enterprise, Passenger Facility Fee, Fairgrounds/Expo, and Recreation Enterprise.

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

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

Revenues - This is income for the fiscal year and includes transfers and proceeds from the sale of bonds. The major categories of revenue include local taxes, State shared revenues, fees and charges, interest on investments, and fines and forfeitures.

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 organization.

Unappropriated Ending Fund Balance - This is money that the County will not spend in the current fiscal year.

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CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE AS ADOPTED FOR FISCAL YEAR 2007-2008 ($10,000 AND OVER)

ADMINISTRATION

✹ COURTHOUSE

Purchase Item . . . . . *Clean Moss/Re-Seal Limestone on Cap*
Cost $25,000
Purpose . . . . . This is a preventive measure to prevent buildup of moss on the building. Re-sealing the limestone is a necessary procedure to help prevent future build-up.
Operating Budget Impact . . . . . These procedures protect the integrity of the building as well as the aesthetics of the Courthouse.

Purchase Item . . . . . *Replace Sidewalks*
Cost $30,000
Purpose . . . . . The sidewalks on the west side of the Courthouse are in disrepair due to age and also tree roots growing underneath the cement. This presents a tripping hazard for employees and the public.
Operating Budget Impact . . . . Repairing the sidewalks will retain the integrity of the sidewalks as well as preventing possible injuries due to tripping hazards.

Purchase Item . . . . . *Replace Five Rooftop HVAC Units*
Cost $65,000
Purpose . . . . . The current HVAC units have outlived their life expectancy. They have become costly to maintain and inefficient in utility usage.
Operating Budget Impact . . . . These units provide heating and cooling for the fourth floor of the Courthouse, occupied by Southern Oregon Regional Communications (SORC). It is in the County's lease agreement that we maintain these units. New units will increase efficiency and improve the comfort level for employees as well as create a savings from utility costs.

Purchase Item . . . . . *Upgrade Main Elevator*
Cost $75,000
Purpose . . . . . The main elevator of the Courthouse is due to be upgraded in accordance with Oregon Revised Statute (ORS) 460.024.
Operating Budget Impact . . . . This is a mandatory upgrade to be able to keep this elevator in operation.

✹ COURTHOUSE ANNEX

Purchase Item . . . . . *Replace Annex Roof*
Cost $52,000
Purpose . . . . . The roof on the Courthouse Annex has been scheduled for replacement for several years, but has been deferred each year. The roof must be replaced in order to retain the integrity of the building.
Operating Budget Impact . . . . If the roof is not replaced, we will be faced with damage to the entire building due to leaks. Water damage inside of the building would encourage mold as well as damage to walls, floors and furnishings.

✹ DISTRICT ATTORNEY

Purchase Item . . . . . *Replace HVAC Unit on Roof of Building "C"*
Cost $12,500
Purpose . . . . . The current HVAC unit is due for replacement. It has become inefficient and costly due to repairs and utility costs.
Operating Budget Impact . . . . A new unit will increase efficiency as well as the comfort level for employees while also creating savings in utility fees.

Purchase Item . . . . . *Replace Roof on Building "C"*
Cost $25,000
Purpose . . . . . The roof for this building has been scheduled for replacement for several years, but has been deferred each year. The roof must be replaced in order to retain the integrity of the building.
Operating Budget Impact . . . . If the roof is not replaced, we will be faced with damage to the entire building due to leaks. Water damage inside of the building would encourage mold as well as damage to walls, floors and furnishings.

✹ EXPO

Purchase Item . . . . . *Roof Repairs to the Compton Arena*
Cost $80,000
Purpose . . . . . The roof of the Compton Arena has been due for replacement for several years, but has been deferred each year. The roof must be replaced in order to retain the integrity of the building.
Operating Budget Impact . . . . If the roof is not replaced, we will be faced with damage to the entire building due to leaks. Water damage inside of the building would encourage mold as well as damage to walls, floors and furnishings.

✹ JAIL

Purchase Item . . . . . *Upgrade Electrical Code-Related Items*
Cost $25,000
Purpose . . . . . Upgrades are needed due to remodeling of the Jail's first floor.
Operating Budget Impact . . . . Electrical upgrades are mandatory to meet National Electrical Code standards.

Purchase Item . . . . . *Upgrade Security Elevator*
Cost $170,000
Purpose . . . . . The security elevator is due to be upgraded in accordance with ORS 460.024.
Operating Budget Impact . . . . This is a mandatory upgrade to be able to keep this elevator in operation.

✹ LIBRARY CAPITAL PROJECT

Purchase Item . . . . . *Buildings*
Cost $2,403,499
Purpose . . . . . Reserved capital outlay for the purchase of land and building materials to construct and/or remodel libraries in Shady Cove, Phoenix and Butte Falls. The construction is expected to be completed by the end of fiscal year 2007-2008.
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. The operating impact on the budget will be directly related to the method developed to provide ongoing operations whether there is a voter approved levy, the formation of an independent library district, or continued closure.

✹ WATERMASTER

Purchase Item . . . . . *Equipment*
Cost $39,326
Purpose . . . . . Gauging stations for the Watermaster's water monitoring program.
Operating Budget Impact . . . . Annual maintenance is approximately $6,500.

AIRPORT

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 purchase.

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

Purchase Item . . . . . *Hydraulic Truck Conveyer*
Cost $12,800
Purpose . . . . . This attachment will assist the maintenance department in repair work along the runways and taxiways, and may be used as a dander for winter operations.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $500 per year.

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

Purchase Item . . . . . *Maintenance Van*
Cost $25,000
Purpose . . . . . The Airport is in need of an additional vehicle to assist in maintenance and operations.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $5,000 per year.

Purchase Item . . . . . *Replace Asphalt with Concrete at ARFF*
Cost $30,000
Purpose . . . . . The asphalt in front of the Airport fire station needs to be replaced with concrete to handle the weight of firefighting equipment.
Operating Budget Impact . . . . Estimated maintenance savings of $500 per year.

Purchase Item . . . . . *Relocate F-16 Airplane*
Cost $55,000
Purpose . . . . . The F-16 must be moved to make room for the new terminal.
Operating Budget Impact . . . . No ongoing costs are anticipated.

Purchase Item . . . . . *Runway/Taxiway Sweeper*
Cost $128,000
Purpose . . . . . This sweeper is used five to ten hours per day, seven days a week, to keep runways, taxiways, ramp areas, parking lots and roadways clean. The sweeper needs to be replaced because it has reached its expected useful life.
Operating Budget Impact . . . . $12,000 per year.

Purchase Item . . . . . *Property*
Cost . . . . . $250,000/$150,000
Purpose . . . . . To purchase properties needed for the safe operation of the Airport.
Operating Budget Impact . . . . None after initial purchase.

Purchase Item . . . . . *Grounds – Landside Phase II*
Cost $300,000
Purpose . . . . . To complete landscaping that was deferred in Phase I due to budget constraints.
Operating Budget Impact . . . . The new landscaping design provided for reduces/low maintenance. Operating expenses are expected to be less than before.

Purchase Item . . . . . *ARFF Fire Vehicle*
Cost $439,000
Purpose . . . . . To replace the aging primary aircraft firefighting vehicle that has exceeded its useful life.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $8,000 per year.

Purchase Item . . . . . *Facility Improvements – Car Rental Area*
Cost $490,000
Purpose . . . . . To begin site improvement on the future consolidated car rental maintenance facility.
Operating Budget Impact . . . . None.

Purchase Item . . . . . *Terminal Construction/Airside Improvements – Phase II*
Cost . . . . . $500,000/$4,790,000/$6,980,000/$5,305,146
Purpose . . . . . To begin construction of a new terminal building and airside apron improvements.
Operating Budget Impact . . . . The project is slated for completion in 2009. No operating impact is expected this fiscal year.

Purchase Item . . . . . *New FAA Tower*
Cost $1,700,000
Purpose . . . . . The current tower is part of the old terminal building and will be demolished in Phase II of the terminal project.
Operating Budget Impact . . . . The new design provides for increased energy efficiency and the use of new technologies are expected to reduce operating costs.

Purchase Item . . . . . *"Connect OR" Improvements*
Cost $2,800,000
Purpose . . . . . To construct a new cargo apron and site utilities south of FEDEX which will improve the Airport's multi-modal connectivity.
Operating Budget Impact . . . . The improvement will help generate additional revenue and create jobs for the Airport and surrounding community.

HEALTH AND HUMAN SERVICES

Purchase Item . . . . . *Windows for Orange Street Residence*
Cost $10,500
Purpose . . . . . Replacement of windows that are cracked or damaged.
Operating Budget Impact . . . . This is necessary to protect the residents of the building and to preserve the integrity of the residence.

Purchase Item . . . . . *Replace HVAC at Orange Street Residence*
Cost $13,000
Purpose . . . . . The current HVAC unit is due for replacement. It has become inefficient and costly due to repairs and utility costs.
Operating Budget Impact . . . . A new unit will increase efficiency and improve the comfort level for employees as well as create a savings in utility costs.

Purchase Item . . . . . *Mental Health Data System*
Cost $105,000
Purpose . . . . . The current Mental Health clinical and operational computer system is antiquated and no longer being adequately supported by the vendor. The new system will provide outstanding data capabilities to meet ever-increasing demands for data collection and analysis and will enable Mental Health to continue improving HIPPA compliance.
Operating Budget Impact . . . . Once purchased, there should be no impact on the operating budget. The required annual software costs will be roughly the same as those of the current data system.

Purchase Item . . . . . *Grand Avenue Development*
Cost $500,000
Purpose . . . . . In fiscal year 2005-2006, Health and Human Services acquired four lots which comprise a cul-de-sac off of Grant Avenue in Medford. It is anticipated that developing this property will begin in fiscal year 2007-2008. 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 from Community Development Block Grants.
Operating Budget Impact . . . . Once developed, operation costs will be limited to the normal upkeep of residential properties.

ROADS AND PARKS

✹ **BRIDGE REPLACEMENT**

Purchase Item . . . . . *Land Improvements*
Cost $8,100,000
Purpose . . . . . Monies will be used to improve various bridges throughout the County which have been identified in a Statewide replacement program.
Operating Budget Impact . . . . Ongoing maintenance costs of new bridges will be similar to existing bridges; no significant impact.

✹ ENGINEERING

Purchase Item . . . . . *Full Size Utility Vehicle*
Cost $44,000
Purpose . . . . . Unit (#442-Survey) will be replaced because it has met its planned life.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $6,000 per year.

Purchase Item . . . . . *Land for Right-of-Ways*
Cost $150,000
Purpose . . . . . Yearly acquisition costs for hazard elimination and modernizations on the County road system.
Operating Budget Impact . . . . Land acquisitions are necessary for the completion of some capitalization projects.

Purchase Item . . . . . *Road Improvement Projects*
Cost $1,255,000
Purpose . . . . . To make road improvements and necessary repairs to maintain a safe road system.
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.

✹ MOTOR POOL

Purchase Item . . . . . *Full Size Patrol Utility Vehicle*
Cost $35,000
Purpose . . . . . Replaces one existing unit that is fully depreciated and is scheduled for normal replacement.
Operating Budget Impact . . . . Owning and operating expenses are expected to be about $12,000 per year.

Purchase Item . . . . . *Sedans (2)*
Cost $47,000
Purpose . . . . . Replaces two existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $4,500 per unit per year.

Purchase Item . . . . . *Mid Size Utility Vehicles – 4 Door (2)*
Cost $56,000
Purpose . . . . . Replaces two existing units that are fully depreciated and have met their useful life.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $6,000 per unit per year.

Purchase Item . . . . . *7 Passenger Vans (3)*
Cost $76,200
Purpose . . . . . Replaces three existing units that have been fully depreciated and have met their useful life.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $6,200 per unit per year.

Purchase Item . . . . . *Mid Size Pickups (4)*
Cost $88,000
Purpose . . . . . Replaces four existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $6,000 per unit per year.

Purchase Item . . . . . *Full Size Pickups (3)*
Cost $90,000
Purpose . . . . . Replaces three existing units that have been fully depreciated and have met their useful life.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $7,000 per unit per year.

Purchase Item . . . . . *15 Passenger Vans (3)*
Cost $104,500
Purpose . . . . . Replaces three existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $5,200 per unit per year.

Purchase Item . . . . . *Patrol Vehicles (3)*
Cost $106,500
Purpose . . . . . Replaces three existing units that have been fully depreciated and have met their useful life.
Operating Budget Impact . . . . Owning and operating expenses are expected to be about $11,000 per unit per year.

Purchase Item . . . . . *Mid Size Patrol Utility Vehicles (4)*
Cost $136,000
Purpose . . . . . Replaces four existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Owning and operating expenses are expected to be about $11,000 per unit per year.

✹ ROAD MAINTENANCE

Purchase Item . . . . . *Snow Plow Attachments (2)*
Cost $24,000
Purpose . . . . . Two units (#14 and #141) will be replaced because they have met their expected life.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $1,000 per unit per year.

Purchase Item . . . . . *Slide-in Sanders (2)*
Cost $25,000
Purpose . . . . . Two units (#142 and #143) will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $2,000 per unit per year.

Purchase Item . . . . . *Pickup – ¾ Ton 4x4*
Cost $28,000
Purpose . . . . . Unit #493 will be replaced because it was damaged in an accident.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $6,000 per year.

Purchase Item . . . . . *Vibratory Construction Roller*
Cost $65,000
Purpose . . . . . Unit #158 will be replaced because it has met its expected life.
Operating Budget Impact . . . . Annual owning and operating expenses will be approximately $5,000 per year.

✹ VEGETATION MANAGEMENT

Purchase Item . . . . . *Pickup Spray Truck*
Cost $34,000
Purpose . . . . . Unit #454 will be replaced because it has met its expected life.
Operating Budget Impact . . . . Annual owning and operating expenses are expected to be about $8,000 per year.

✹ APPLEGATE RIVER PROPERTY

Purchase Item . . . . . *Property Pavement*
Cost $45,000
Purpose . . . . . The Parks program purchased five acres of surplus property from ODOT along the Applegate River.
Operating Budget Impact . . . . Parks agreed to pay ODOT $40,000 plus 6 percent interest for three years. Revenues to purchase the property are available from Parks' SDCs.

✹ CANTRALL BUCKLEY PARK

Purchase Item . . . . . *New Septic System*
Cost $197,200
Purpose . . . . . A new septic system is required as the first phase of a comprehensive plan to rehabilitate the campground at this park.
Operating Budget Impact . . . . . The cost of this system is supported by funds received from the Oregon State Parks' County Opportunity Grant Program, Parks' SDCs, and other grants secured by the Greater Applegate Community Development Corporation (GACDC). The estimated financial impact is minimal. The project is to be completed by June 30, 2008. It is anticipated that increased visitation to the campground will result in additional revenue to offset monthly maintenance costs.

Purchase Item . . . . . *New Restroom/Shower Facility*
Cost $270,000
Purpose . . . . . To provide a flushing restroom with showers in the campground. This project was identified in the Campground Rehabilitation Plan.
Operating Budget Impact . . . . This facility is supported by the Oregon State Parks' County Opportunity Grant Program as well as additional grant funds from GACDC. The project is to be completed by June 30, 2009. Additional revenues are anticipated from the campground once the facility is complete.

✹ ROGUE RIVER GREENWAY

Purchase Item . . . . . *Greenway*
Cost $53,805
Purpose . . . . . Begin the 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 trail is from the State Parks Recreation Trails Grant Program. A required match is provided by the Rogue River Greenway Foundation. County Parks will administer the agreement.

✹ SPORTS PARK

Purchase Item . . . . . *Primary Electrical Service – Second Phase*
Cost $50,000
Purpose . . . . . Replace existing primary electrical service with a new service. The present service has outlived its life expectancy and is inadequate for future expansion of the Sports Park.
Operating Budget Impact . . . . This project is be partially funded by Parks' SDCs. The new service will provide capacity-increasing opportunities at the Sports Park.

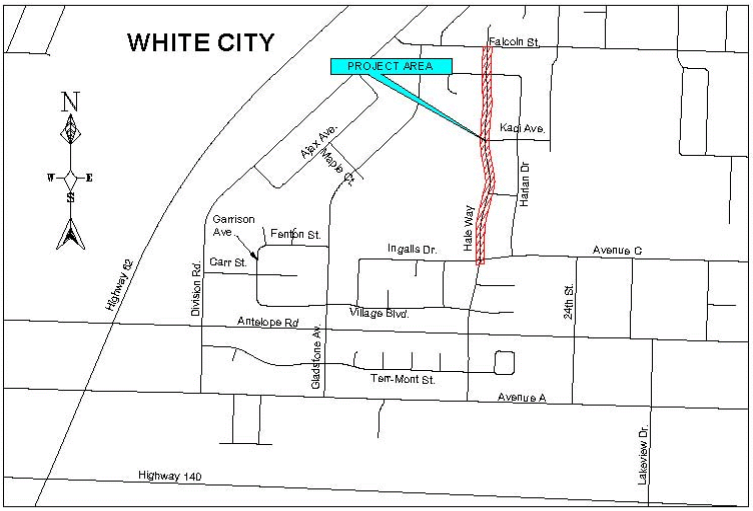
✹ WILLOW LAKE RESORT

Purchase Item	***New Roof***
Cost	$25,000
Purpose	Provide a new roof for the resort building. When the County secured ownership of the resort building, the facility could not be utilized to its full potential because of the deteriorated roof and extensive leaks.
Operating Budget Impact	This project will be partially funded by Parks' SDCs to increase the capacity and performance level of the existing facility. Willow Lake Concessionaires will operate and maintain the resort. With the completion of the new roof, additional revenues will be realized by increasing revenue-producing opportunities at the resort.

Project Title
Hale Way

Project Location
Ingalls Dr to Falcon St

Project Focus
Pavement Overlay



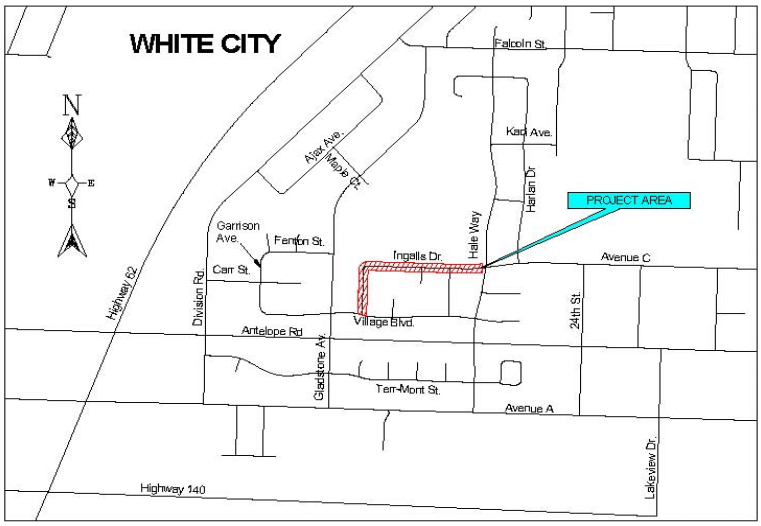
Existing Condition
Hale Way
Looking South

Existing Condition
Cracking Along
Paving Joint

Project Title
Ingalls Drive

Project Location
Village Blvd to Hale Way

Project Focus
Pavement Overlay



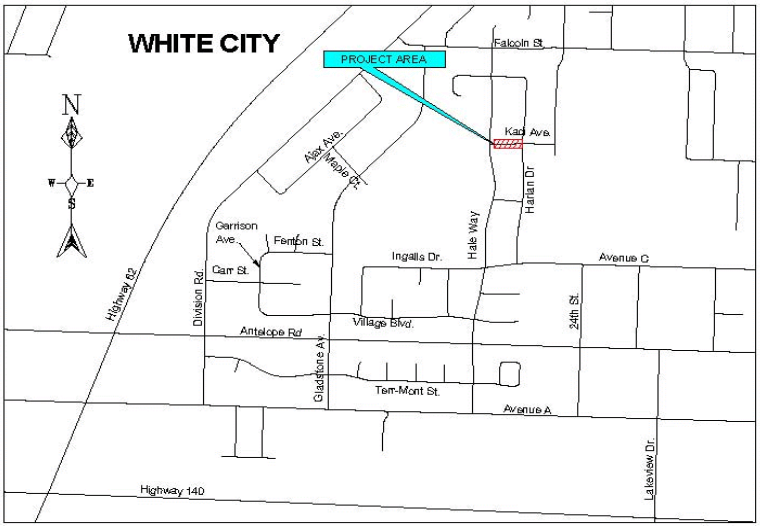
Existing Condition
Ingalls Drive
Looking East

Existing Condition
Alligator Cracking

Project Title
Kaci Avenue

Project Location
Hale Way to Harlan Drive

Project Focus
Pavement Overlay



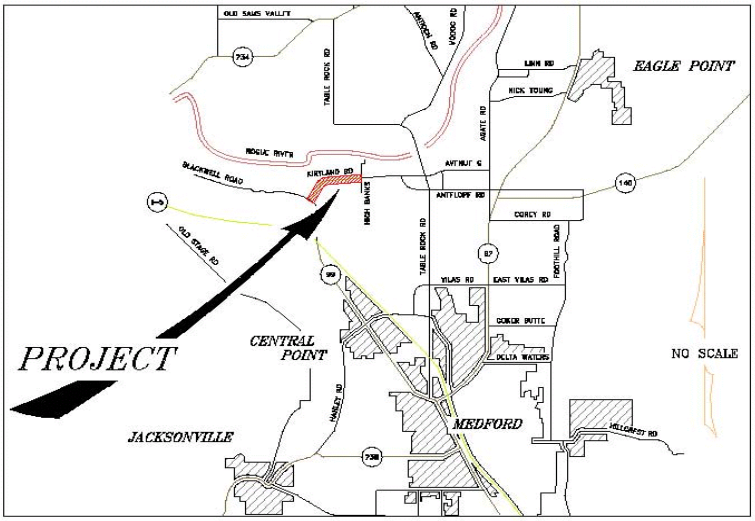
Existing Condition
Kaci Avenue
Looking Northeast

Existing Condition
Cracking and
Raveling

Project Title
Kirtland Road

Project Location
High Banks Rd to Blackwell Rd

Project Focus
Grading and Paving



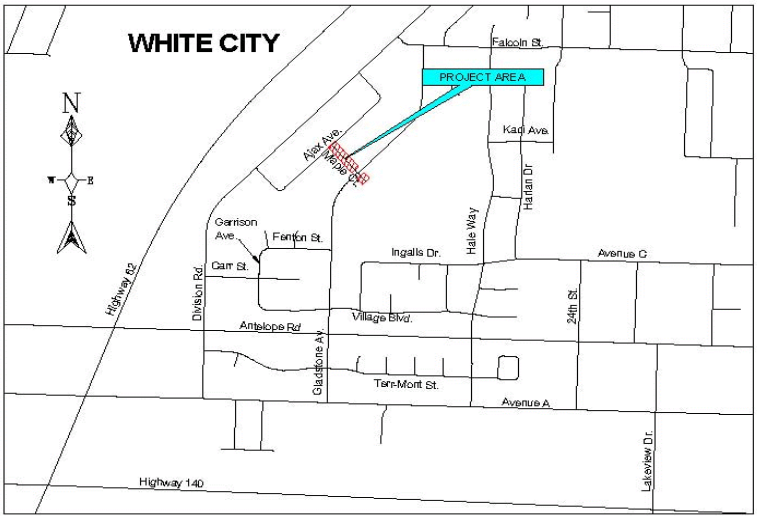
Existing Condition
Kirtland Road
Looking East

Existing Condition
Steep Grade at
Cross Culvert

Project Title
Maple Court

Project Location
Ajax Ave to W.C. Elementary

Project Focus
Pavement Overlay



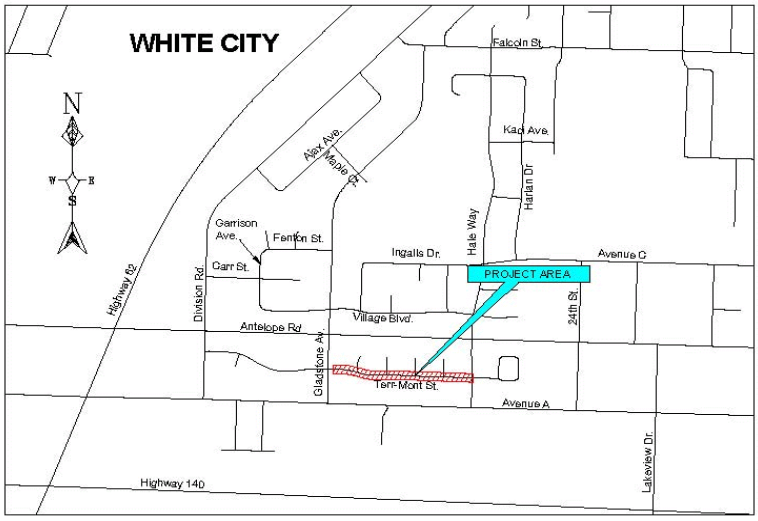
Existing Condition
Maple Court
Looking West

Existing Condition
Alligator Cracking
and Raveling

Project Title
Terr-Mont Street

Project Location
Gladstone Ave to Hale Way

Project Focus
Pavement Overlay



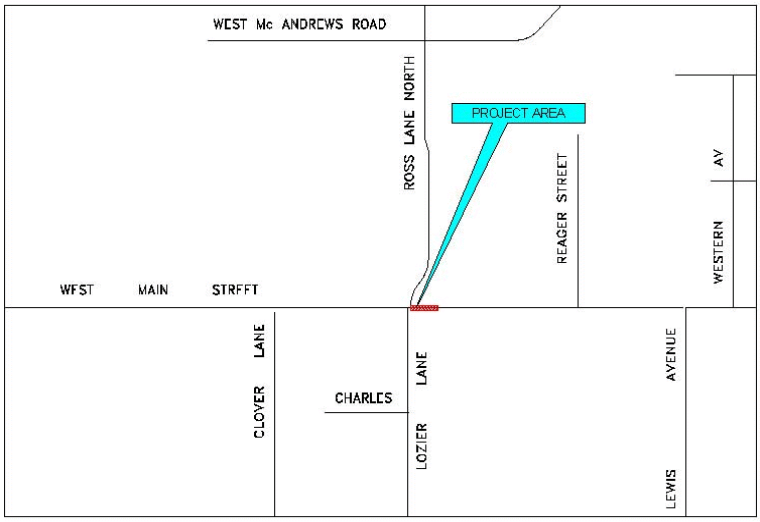
Existing Condition
Terr-Mont Street
Looking East

Existing Condition
Alligator Cracking
and Potholing

Project Title
West Main Street

Project Location
Right Turn Lane
at Ross Lane North

Project Focus
Westbound Right
Turn Lane



Existing Condition
Looking North Across
West Main Street

Existing Condition
Looking West

DEBT MANAGEMENT

Authority to Incur Debt

Generally, counties are authorized to incur debt as outlined in Oregon Revised Statutes (ORS) 287. General obligation bond limits are set by ORS 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 $476,782,988. 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 Real Market Value (RMV) is 0.14 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 Amount	Interest Rate	Yield or Price
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%	101%
2016	$1,270,000	3.92%	98%
2017	$1,320,000	3.97%	98%
2018	$1,380,000	4.00%	98%
2019	$1,445,000	4.05%	98%
2020	$1,510,000	4.08%	99%

Payment Schedule for Fiscal Year 2007-2008

Total Payment	Principal	Interest	Ending Principal
$1,471,765	$850,000	$621,765	$14,330,000

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 Amount	Interest Rate	Yield or Price
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	4.75%	100%
2019	$1,425,000	4.75%	100%
2020	$1,490,000	4.75%	100%

Payment Schedule for Fiscal Year 2007-2008

Total Payment	Principal	Interest	Ending Principal
$1,597,175	$945,000	$652,175	$14,415,000

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 Amount	Interest Rate	Yield or Price
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 2007-2008

Total Payment	Principal	Interest	Ending Principal
$2,085,338	$1,740,000	$345,338	$5,700,000

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	$476,782,988
Less library general obligation bonds outstanding principle	- 28,745,000
Less juvenile general obligation bonds outstanding principle	- 5,700,000
Jackson County's Total Debt Margin	**$442,337,988**

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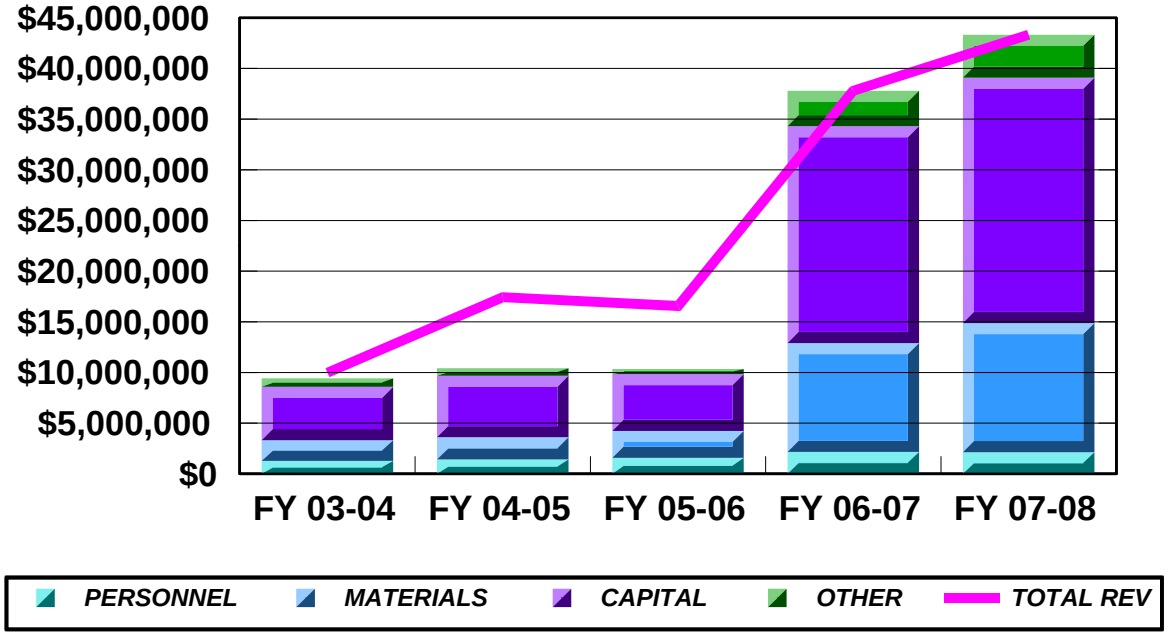
AIRPORT

2003-04 to 2007-08



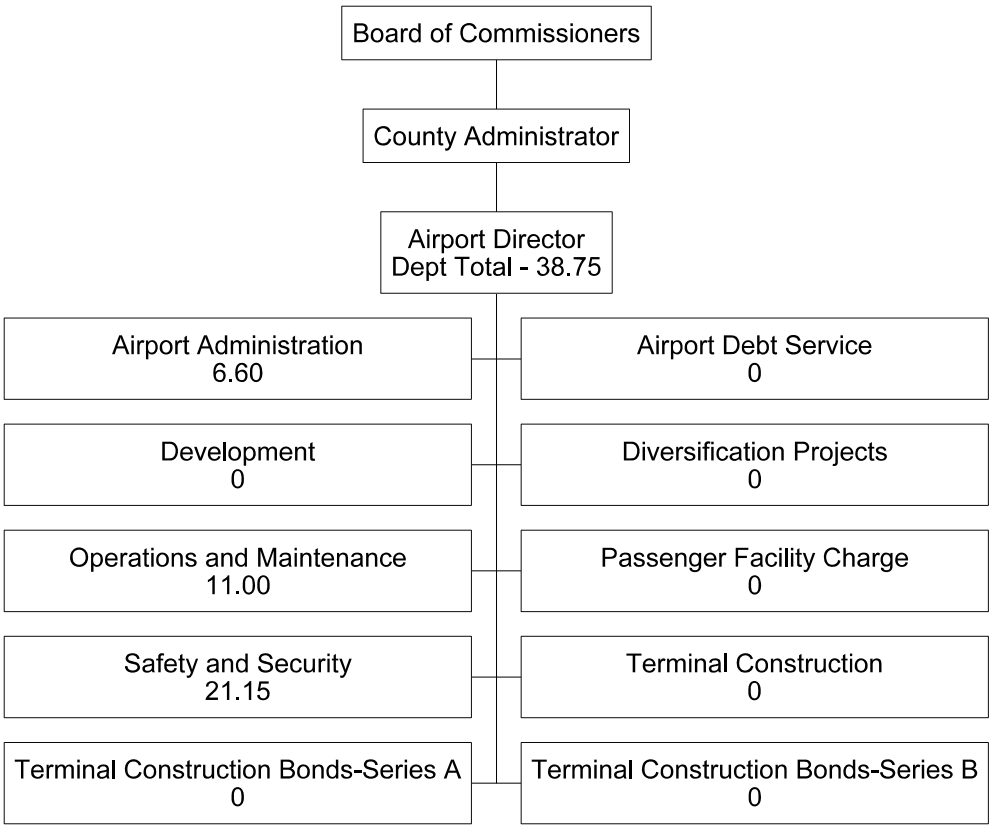
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$1,284,650	$1,411,644	$1,580,831	$2,156,981	$2,131,110
MATERIALS	$2,033,523	$2,193,186	$2,644,463	$10,743,628	$12,742,322
CAPITAL	$5,263,502	$6,067,223	$5,615,696	$21,403,881	$24,208,928
OTHER	$847,149	$735,000	$500,000	$3,501,926	$4,249,447
TOTAL EXP	$9,428,824	$10,407,053	$10,340,990	$37,806,416	$43,331,807
TOTAL REV	$9,978,853	$17,419,496	$16,553,512	$37,806,416	$43,331,807
FULL-TIME EQUIVALENTS	34.75	35.75	37.75	38.75	38.75

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

The increase in this budget is related to the construction of a new terminal building. There are no changes in the number of FTEs.

Airport

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 2007-2008

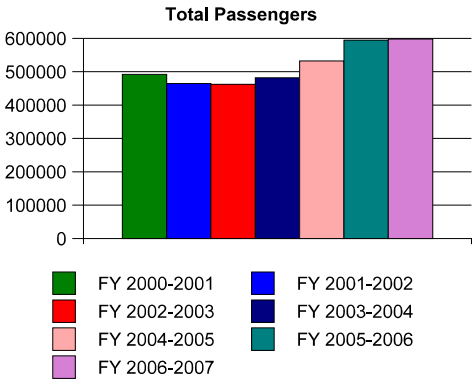
- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Construction of the Terminal Project - Phase II.
- Construction of a new control tower.
- Construction of the *ConnectOregon* projects.

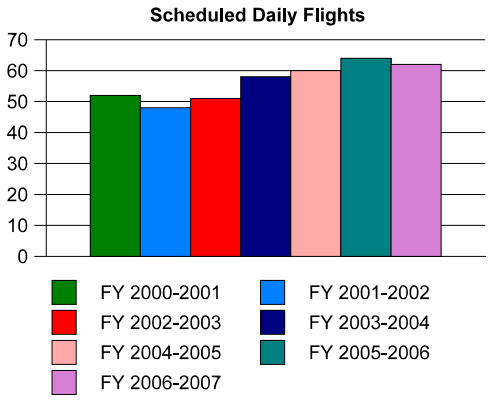
Major Issues and Service Level Accomplishments for Prior Year

- Met all new Federal security requirements on time.
- Maintained Airport certification.
- Completed Airport security programs.
- Awarded a $4,766,400 *ConnectOregon* grant for multi-modal improvements.
- Completed Terminal Project - Phase I construction.
- Completed design and solicited bids for the Terminal Project - Phase II.
- Allegiant Air began service to Las Vegas.

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

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 overseeing contractual compliance. This program handles all of the Airport revenues. The Airport Administration 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 Information

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 tenants.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of land available for aviation purposes that is actually leased at the Airport	21%	21%	22%	22%

The chart above shows how much of the leasable airfield property is actually leased. 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Annual CPI increase	2.7%	2.0%	3.4%	3.0%

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Expected operational revenues	$5,139,257	$4,708,984	$5,313,284	$5,607,734

The Airport continues to generate new revenues for the operational side of the Airport through rates and charges. Revenues show an increase this year as a result of obtaining guaranteed minimum amounts from the car rental agencies, leasing additional properties, and a review of airline rates and charges.

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be the various construction projects: Terminal - Phase II, a new control tower, and ConnectOregon. Terminal - Phase I was completed in Spring 2007, and the Phase II bid solicitation occurred in April 2007. 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	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$21,197	$44,067	$21,471	$12,000	$20,000
Federal Gov't	$174,182	$188,620	$182,333	$207,979	$223,134
Fees & Charges	$4,344,044	$4,748,601	$5,139,247	$4,708,984	$5,607,734
Other	$62,305	$6,436,306	$5,176,896	$100,000	$100,000
Total	**$4,601,728**	**$11,417,594**	**$10,519,947**	**$5,028,963**	**$5,950,868**
EXPENDITURES					
Personal Services	$394,154	$387,380	$405,545	$484,803	$472,470
Materials & Services	$725,199	$869,282	$984,203	$1,210,286	$1,101,006
Capital Outlay	$0	$0	$0	($2,000)	$15,000
Other	$20,000	$0	$0	$8,500	$0
Total	**$1,139,353**	**$1,256,662**	**$1,389,748**	**$1,701,589**	**$1,588,476**
Full-Time Equivalent	**6.60**	**6.60**	**6.60**	**6.60**	**6.60**

Airport Debt Service

Program Purpose

The Debt Service Fund Program provides repayment of bonds that will be issued for the design and building of the new Airport terminal as well as 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 Information

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 issue 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$1,435,000	$1,888,890
Total	**$0**	**$0**	**$0**	**$1,435,000**	**$1,888,890**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$290,000	$0	$0	$1,435,000	$1,888,890
Total	**$290,000**	**$0**	**$0**	**$1,435,000**	**$1,888,890**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of years on CIP	10	10	10	10

The Airport continues to update its CIP with the Federal Aviation Administration (FAA) 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of active Federal grants included in budget	1	2	2	4

The Airport currently has two Federal grants open with the FAA:

1. AIP 27 - $5,189,791: This grant was issued for Phase I of the Terminal Construction project. After the completion of Phase I in March 2006, remaining grant dollars were approved for use in Phase II.

2. AIP 28 - $2,115,859: This grant was issued for construction of the new terminal building. Grant proceeds for AIP 28 will be tracked through the Terminal Construction Fund

A grant application for AIP 29 ($5,347,146), and AIP 30 ($439,000) is planned for submission in June 2007. AIP 29 will provide continued funding for the terminal project, and AIP 30 will be used to acquire a new Airport Rescue and Fire Fighting truck.

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$14,000	$4,776,400	$2,814,000
Federal Gov't	$3,962,237	$2,662,165	$1,181,033	$0	$2,139,000
Fees & Charges	$0	$0	$0	$416,000	$490,000
Other	$290,000	$0	$0	$4,550,203	$4,308,091
Total	**$4,252,237**	**$2,662,165**	**$1,195,033**	**$9,742,603**	**$9,751,091**
EXPENDITURES					
Personal Services	$0	$117	($2)	$0	$0
Materials & Services	$0	$780	$12,992	$895,227	$3,439,984
Capital Outlay	$4,550,614	$4,742,960	$3,583,024	$7,842,400	$5,689,000
Other	$75,000	$735,000	$500,000	$973,426	$1,416,112
Total	**$4,625,614**	**$5,478,857**	**$4,096,014**	**$9,711,053**	**$10,545,096**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Diversification Projects

Program Purpose

The Airport Diversification Program is responsible for promoting special programs to allow for diversification of Airport-owned property. 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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of land available for non-aviation related purposes actually leased at the Airport	28%	28%	28%	29%

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 and some utilities on various properties.

Diversification Projects

Program: 010104	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$51,959	$65,092	$60,482	$71,871	$78,762
Other	$0	$0	$0	$0	$0
Total	**$51,959**	**$65,092**	**$60,482**	**$71,871**	**$78,762**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$15,428	$4,881	$777	$2,770	$3,682
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$15,428**	**$4,881**	**$777**	**$2,770**	**$3,682**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Operations and Maintenance

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 the health, safety, and well-being of all citizens; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Cost per enplaned passenger	$6.76	$6.60	$7.27	$6.89

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 retain our air carrier operating certificate. This is achieved by knowing the regulations and staying on top of the requirements, while looking for cost effectiveness.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Actual	FY 2007-2008 Projected
Noted airfield discrepancies	0	0	4	0

As a result of the diligent efforts of the Operations and Maintenance Department, the Airport again successfully passed its annual FAA certification inspection in July 2006. Although the Airport received four

minor discrepancies out of 122 inspection elements this past year, the FAA also commended the Airport on its continued efforts in making the Airport safe for the flying public.

Significant Issues in the Year Ahead

Work will begin on Phase II of the terminal project as well as beginning construction of a new air traffic control tower this fiscal year. During this time, 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$7,680	$0	$0	$0	$0
Other	$0	$6	$0	$0	$0
Total	**$7,680**	**$6**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$419,238	$454,978	$511,156	$691,206	$678,247
Materials & Services	$603,741	$634,198	$653,592	$771,261	$844,123
Capital Outlay	$96,203	$99,775	$100,365	$156,500	$234,300
Other	$0	$0	$0	$0	$0
Total	**$1,119,182**	**$1,188,951**	**$1,265,113**	**$1,618,967**	**$1,756,670**
Full-Time Equivalent	**8.00**	**9.00**	**10.00**	**11.00**	**11.00**

Passenger Facility Charge

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 Federal Aviation Administration (FAA). The Passenger Facility Charge Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of collection year approvals	21	20	20	20

The FAA 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$944,947	$1,095,620	$1,084,086	$1,215,000	$1,345,050
Other	$25,297	$1,366,609	$1,890,376	$2,947,173	$3,400,000
Total	**$970,244**	**$2,462,229**	**$2,974,462**	**$4,162,173**	**$4,745,050**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$50,046	$0	$0	$2,357,921	$2,917,123
Capital Outlay	$540,254	$647,627	$308,518	$719,252	$883,482
Other	$0	$0	$0	$1,085,000	$944,445
Total	**$590,300**	**$647,627**	**$308,518**	**$4,162,173**	**$4,745,050**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Safety and Security

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 the health, safety, and well-being of all citizens.

Program Information

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, a new control tower, and the ConnectOregon projects. 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.

Safety and Security

Program: 010102	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	($143)	$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**	**($143)**	**$0**	**$0**
EXPENDITURES					
Personal Services	$471,203	$569,130	$664,091	$980,972	$980,393
Materials & Services	$609,874	$650,372	$660,207	$781,086	$894,404
Capital Outlay	$0	$0	$0	$47,000	$12,000
Other	$0	$0	$0	$0	$0
Total	**$1,081,077**	**$1,219,502**	**$1,324,298**	**$1,809,058**	**$1,886,797**
Full-Time Equivalent	**20.15**	**20.15**	**21.15**	**21.15**	**21.15**

Terminal Construction

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 includes the 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 Information

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 29) 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 issue we will face this year is the coordination required to accurately charge 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$1,115,144	$9,865,806	$6,847,146
Fees & Charges	$0	$0	$0	$0	$0
Other	$74,992	$786,906	$679,672	$500,000	$300,000
Total	**$74,992**	**$786,906**	**$1,794,816**	**$10,365,806**	**$7,147,146**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$24,565	$33,620	$332,627	$2,725,077	$1,542,000
Capital Outlay	$0	$576,849	$1,623,782	$7,640,729	$5,605,146
Other	$0	$0	$0	$0	$0
Total	**$24,565**	**$610,469**	**$1,956,409**	**$10,365,806**	**$7,147,146**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Terminal Construction Bonds - Series A

Program Purpose

The Terminal Construction Bonds-Series A Program will be used to track revenues and expenditures of Airport revenue government purpose bonds for the construction of the new Airport terminal and associated land improvements. This 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 Information

The Terminal Construction Bonds-Series A 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 - Series A

Program: 010402	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$5,790,000
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$5,790,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$2,000,000	$1,000,000
Capital Outlay	$0	$0	$0	$5,000,000	$4,790,000
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$5,790,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Terminal Construction Bonds - Series B

Program Purpose

The Terminal Construction Bonds-Series B Program will be used to track revenues and expenditures of Airport revenue private activity bonds for the construction of the new Airport terminal and associated land improvements. This 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 Information

The Terminal Construction Bonds-Series B 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

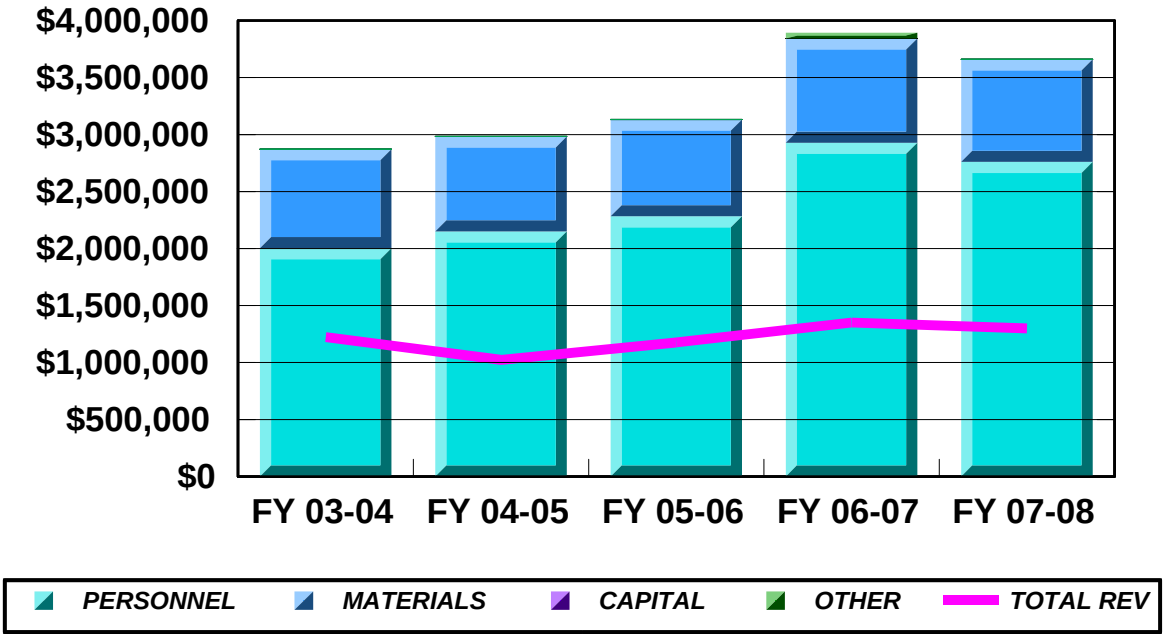
This program will be funded 100 percent by a revenue bond which will be guaranteed by the Passenger Facility Charge Program.

Terminal Construction Bonds - Series B

Program: 010403	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$7,980,000
Total	**$0**	**$0**	**$0**	**$0**	**$7,980,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$1,000,000
Capital Outlay	$0	$0	$0	$0	$6,980,000
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$7,980,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

ASSESSOR

2003-04 to 2007-08



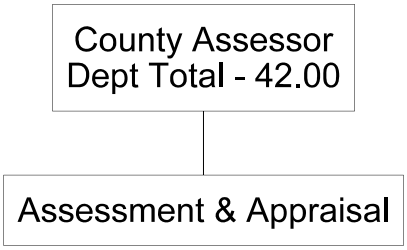
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$2,003,268	$2,150,982	$2,283,927	$2,928,227	$2,760,422
MATERIALS	$868,404	$832,630	$847,540	$914,654	$899,578
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$50,000	$0
TOTAL EXP	$2,871,672	$2,983,612	$3,131,467	$3,892,881	$3,660,000
TOTAL REV	$1,222,695	$1,023,016	$1,176,167	$1,350,400	$1,299,500
FULL-TIME EQUIVALENTS	36.00	36.00	37.00	43.00	42.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

The decrease in personal (personnel) services is a result of eliminating a position that was authorized in FY 06-07 but never filled. The remaining reduction is due to decreased PERS rates.

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.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- Work began in 2006-2007 with respect to analysis and recalculation in the County and will continue in 2007-2008. Continue learning and implementing a recalculation process for properties throughout the County to ensure that all properties are appraised at their correct real market value.
- This year's reappraisal will focus on Jacksonville and East Medford for the 2007-2008 year. We intend to accomplish a complete door to door inspection, set-up and recalculation of all 1,556 urban single-family residential properties in Jacksonville, complete with land studies for January 1, 2007. Additionally, we intend to conduct an inventory review/recalculation of 5,844 accounts in MA 6 (Study Areas 3, 4, 5, 6, and 32). This plan will also include the option to conduct any valuation form necessary to address appraisal needs that become apparent in the future. This may include single properties, groups of properties, or all properties in the County.
- The 18 remaining hot spot projects approved by the Department of Revenue in the Appraisal Plan Update will be addressed through this larger far-reaching process over the next few years. By utilizing the reappraisal/recalculation method, we will satisfy the inequities, omitted property, errors on the assessment roll and bring our values for property in the County in line with the market. With the additional staff brought on in 2006, we will be able to appraise new construction and work on the hot spot areas as well. While new construction has slowed slightly in 2006, subdivision plats and segregations have increased by over 12 percent. The County is poised for another building expansion.
- 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 continue our grant contract with ORMAP (the statewide mapping program). This grant 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.

- Send letters to a portion of the non-EFU properties as well as new owners of EFU and non-EFU properties.

Major Issues and Service Level Accomplishments for Prior Year

- The change into a mode of recalculation required that the infrastructure associated with a recalculation program be designed and implemented. Both administrative aspects as well as staff training were required for implementation. For the first time since Measure 50, significant attention was given to appraisal work associated with something other than valuing new construction.
- Ashland Urban Renewal – The residential appraisal staff is finalizing the field work phase of a reappraisal of the 6,927 urban properties in Ashland. Our goal is to complete the analysis phase by the Spring of 2007 and apply the values for the 2008-2009 assessment year or sooner.
- It is our intent to reappraise all 533 warehouse properties in the County by the Spring of 2007. That process started in the Fall of 2006. The appraisal set-up work was completed earlier this year. That process involved sending and then analyzing income and expense questionnaires to all owners.
- By the end of 2006, field work and final value assignments for 190 accounts (MA 1 and 5) is expected to be complete. The balance of the work will be completed after red tag work is finished next Spring.
- We experienced our fifth year-end certification process using our new system. The 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.
- Sent out farm income questionnaires for only the properties identified by appraisers.
- Again we had a record year in the number of properties requiring appraisal due to new construction activity (red tag work). This last red tag year, we completed 7,719 residential red tags and 675 commercial/industrial and multi-family red tags.
- Processed just over 65,207 recorded documents.
- Mapped 1,040 property line changes.
- Converted to the statewide Department of Revenue 2005 Factor Book. We were able to table 90+ percent of our residential accounts instead of being an entered value from the old system. This process also cleaned up a lot of inequities and inconsistencies that were inherent from the old system.
- Of the 23 hot spot projects approved by the Department of Revenue in the 2005 Appraisal Plan Update, four have been completed, one partially completed, and one has been deemed to be impossible to complete. This leaves 18 projects and a County-wide reappraisal that may take care of some of the 18.
- Recorded taxing district changes on 105 accounts.
- Reappraised 5,434 land partitions.
- Recalculated acreage and value for 820 accounts resulting from the DOR Remap contract.

Assessor

- Reviewed and updated commercial property inventory data records for 7,735 accounts in preparation for conversion into the new commercial ORCATS application.
- Extra help was hired to assist with a long awaited scanning project. Work began on our 70,000 plus appraisal jackets that contain historical records that soon will be available on the computer and web site.
- 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.

Assessment and Appraisal

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 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.

Program Information

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(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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.

- **Process All Special Assessment and Exempt Applications**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Transfers	79,001	65,207	65,207	70,000

- **Maintain an Accurate Base Map for Assessment Purposes and GIS**

  Strategic objective: Maintain an accurate base map for assessment purposes and Geographic Information Systems (GIS).

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Remaps	92	100	100	100
Segregations	1,040	1,206	1,206	1,200
Subdivisions	1,745	1,962	1,962	2,000

- **Scan (Digitize) All Relative Assessment Information Into the Computer and Make Information Available on the Web Where Appropriate**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Documents digitized	60,000	300,000	300,000	150,000

Assessment and Appraisal

Significant Issues in the Year Ahead

Having addressed the Department's staffing needs (i.e. addition of three new appraisers and lead appraiser) we have and expect to take significant steps toward improving service levels in all aspects of the program. Reviewing property door to door has uncovered a plethora of missed property. Once our inventory is correct, 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.

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, continues to be well utilized. This has reduced the amount of foot traffic coming to the Courthouse for such information, thus positively impacting staff productivity.

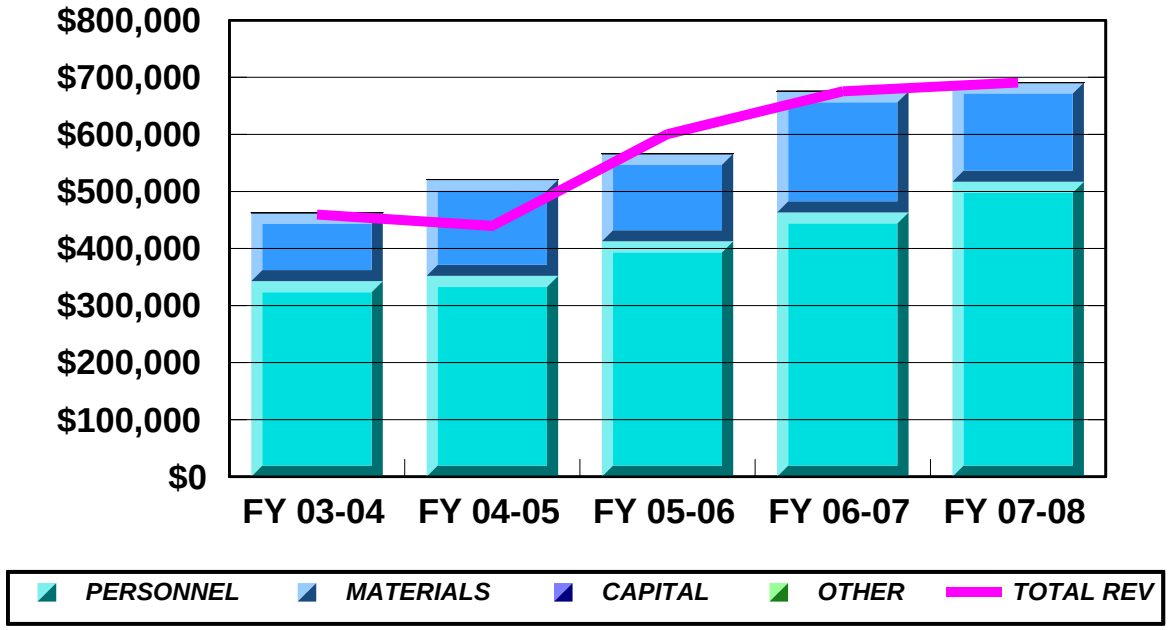
Financial Condition

The Assessment and Appraisal Program is projected to receive 29.5 percent of its funding again this year 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.

Program: 050101	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$1,128,902	$911,369	$1,046,137	$1,229,400	$1,160,700
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$93,790	$111,645	$130,254	$121,000	$138,800
Other	$0	$0	($227)	$0	$0
Total	**$1,222,692**	**$1,023,014**	**$1,176,164**	**$1,350,400**	**$1,299,500**
EXPENDITURES					
Personal Services	$2,003,259	$2,150,975	$2,283,920	$2,928,227	$2,760,422
Materials & Services	$868,394	$832,618	$847,530	$914,654	$899,578
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$50,000	$0
Total	**$2,871,653**	**$2,983,593**	**$3,131,450**	**$3,892,881**	**$3,660,000**
Full-Time Equivalent	**36.00**	**36.00**	**37.00**	**43.00**	**42.00**

BOARD OF COMMISSIONERS

2003-04 to 2007-08



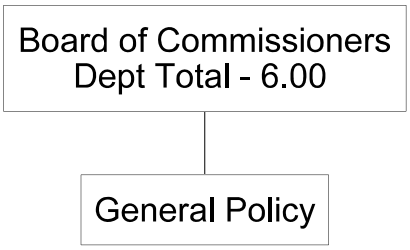
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$342,573	$352,009	$412,772	$463,313	$517,150
MATERIALS	$120,313	$168,974	$153,563	$212,370	$173,738
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$462,886	$520,983	$566,335	$675,683	$690,888
TOTAL REV	$459,687	$439,698	$600,627	$675,683	$690,888
FULL-TIME EQUIVALENTS	5.05	5.05	5.05	5.40	6.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

Personal (personnel) services and FTEs in this budget have been increased to raise two staff members from part time to full time.

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 2007-2008

- 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 as well as develop long-term funding alternatives.
- 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

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 Information

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of hours Commissioners work toward adopting a balanced County budget and stabilizing funding	119 hrs/yr	119 hrs/yr	119 hrs/yr	300 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 2007-2008: continue working toward completion of the Urban Renewal Project; 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; 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 as well as developing long-term funding alternatives; 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 Development Services.

Program: 020101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$10,300	$9,627	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$375,453	$392,555	$484,452	$584,122	$623,470
Other	$73,934	$37,516	$68,991	$91,561	$67,418
Total	**$459,687**	**$439,698**	**$553,443**	**$675,683**	**$690,888**
EXPENDITURES					
Personal Services	$342,568	$352,005	$412,768	$463,313	$517,150
Materials & Services	$120,304	$168,964	$153,556	$212,370	$173,738
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$462,872**	**$520,969**	**$566,324**	**$675,683**	**$690,888**
Full-Time Equivalent	**5.05**	**5.05**	**5.05**	**5.40**	**6.00**

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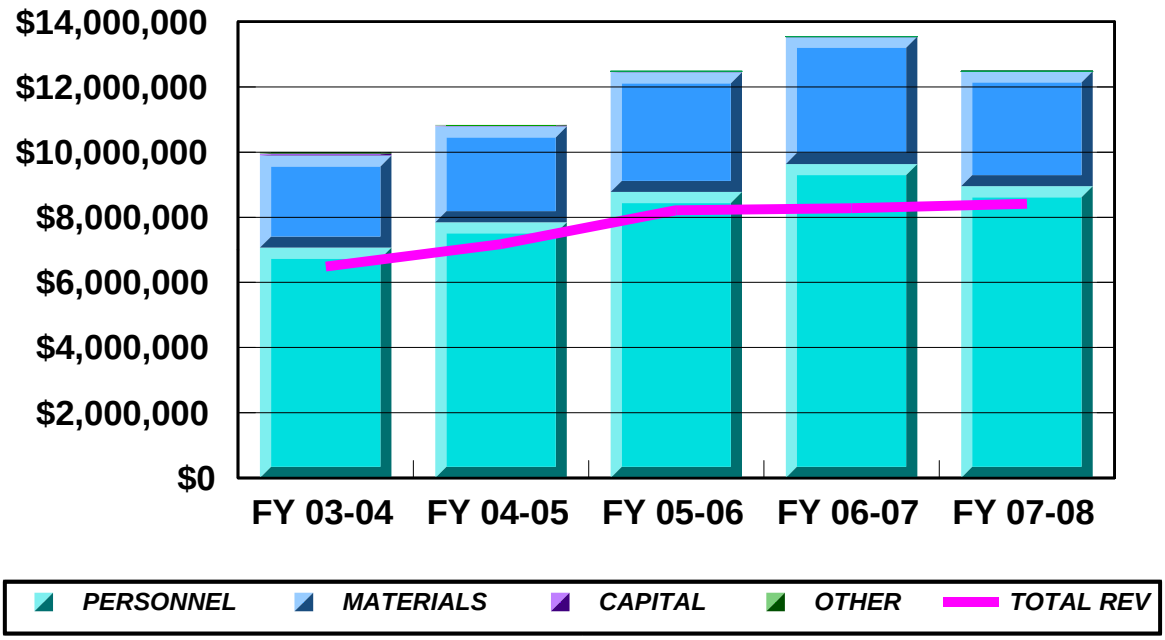
COMMUNITY JUSTICE

2003-04 to 2007-08



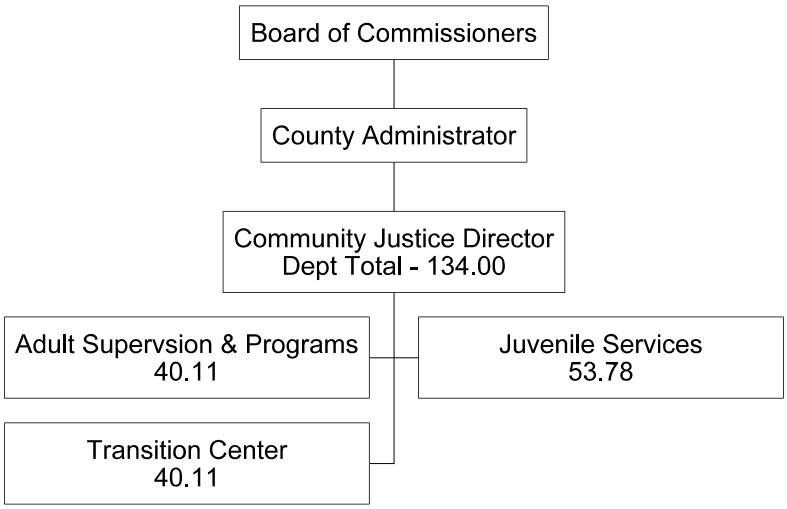
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$7,069,394	$7,847,053	$8,776,838	$9,634,608	$8,955,845
MATERIALS	$2,826,520	$2,945,747	$3,670,660	$3,910,644	$3,522,814
CAPITAL	$56,151	$25,334	$33,350	$0	$0
OTHER	$52,673	$20,184	$0	$0	$0
TOTAL EXP	$10,004,738	$10,838,318	$12,480,848	$13,545,252	$12,478,659
TOTAL REV	$6,483,844	$7,172,668	$8,216,633	$8,276,463	$8,414,848
FULL-TIME EQUIVALENTS	143.83	152.01	151.00	142.00	134.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

The decrease to this budget will result in eliminating supervision, etc., related to misdemeanor level crimes; a result of the loss of O & C and PL 106-393 funding.

Community Justice

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 2007-2008

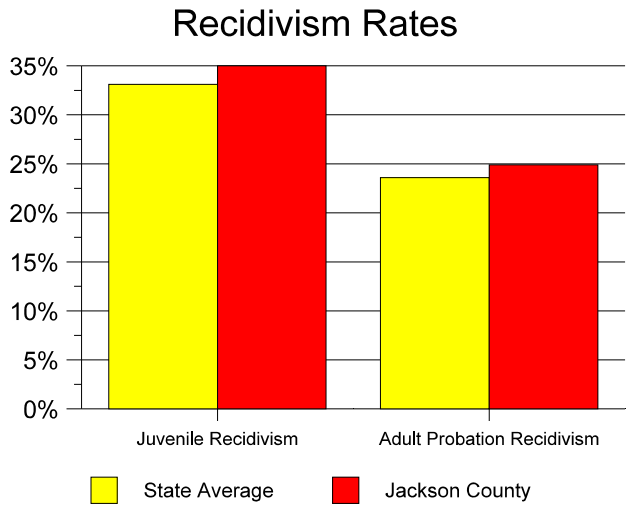
- Juvenile services continues to provide challenges in terms of funding due to Department-wide budget reductions. The goal remains to minimize reliance on increases in support from the general fund. There is potential to do so in the coming year by expanding revenues in the detention budget through additional contracts and contract revisions with the Oregon Youth Authority and Immigration Services. The majority of the increased costs in Juvenile Services has been addressed in this current budget by the reduction of two positions and an increase in revenue from outside contracts.
- With the loss of out-of-county jail bed rentals there is an increased need for alternative options to incarceration. The Transition Center in Talent is being restructured in order to utilize all available bed space and provide some relief to the jail overcrowding issue. The restructure has the potential to generate more revenue while providing employment and treatment opportunities for more offenders. With the budget reductions Community Justice is experiencing, increased revenue generation will remain a major focus. This coupled with the reduction of a case manager and a management position, the Transition Center will remain operational.
- With the loss of Federal timber money and the subsequent reductions to County programs and services, Adult Services was required to eliminate the supervision of most misdemeanor cases. With the elimination of misdemeanor supervision and other reductions came the elimination of four adult Probation and Parole Officer positions.
- 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.

Major Issues and Service Level Accomplishments for Prior Year

- Redesigned the organizational structure to create efficiencies leading to a reduction in one third of management positions over the last two fiscal years.
- Brought the transition program fully operational for both the men and women's components of work restitution, work release and transitional housing.
- Worked in partnership with local employers to provide job placement opportunities for offenders in the work release program.
- Refined and modified the newly established alcohol and drug treatment program that serves the entire Department including the transition program, the Juvenile Services Center and the West Main facility to deliver accessible and consistent treatment to offenders in the system.

- Developed a contract with the Oregon Youth Authority to rent beds in Juvenile Detention for Assessment/Evaluation and short term stabilization of youth offenders.
- Continued implementation and use of Evidence Based Practices in all areas of Community Justice, including treatment programs, motivational interviewing and case planning.
- The implementation and maintenance of the predatory sex offender website for adult sex offenders in Jackson County.
- Worked very successfully to build and strengthen partnerships with local service providers in an effort to maintain a safer community.

Benchmark



Juvenile recidivism in Jackson County for 2005-2006 is 36 percent and it is expected to be about 31 percent for 2006-2007. 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 even further.

The Jackson County adult probation, three-year recidivism rate has declined from 25.9 percent to 21.7 percent, which is lower than the Statewide average of 23.6 percent. The recidivism rate is on a downward trend.

Adult Supervision and Programs

Program Purpose

The Adult Supervision and Programs' 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 goals: (1) Protect the 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 Information

The Adult Supervision and Programs provide 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Reduce probation recidivism	22.7%	25.9%	21.7%	20.7%
Reduce parole recidivism	31.9%	36.5%	29.9%	27.9%
Increase positive case closure/probation	73.4%	71.8%	74.4%	75.4%
Increase positive case closure for parole/post-prison	52.1%	55.9%	53.1%	54.1%

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Increase percentage of amount collected compared to amount owed*	50.1%	40%	43%	45%

*Loss of 500 misdemeanor cases will effect collections.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of offenders in home detention*	508	572	525	525

*If jail space becomes an issue, home detention could increase due to alternative sanctioning demands.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
% of offenders arrested while on pre-trial supervision	14.6%	10%	10%	15%

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Annual $ amount of contracts managed	$531,482	$584,107	$498,068	$477,073

- **Community Service**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Offender community service hours per year	45,000	45,000	54,088	50,000

Significant Issues in the Year Ahead

Continuing to develop, implement, and train staff around Evidence Based Principles which are consistent with Senate Bill 267. There will be changes in this program regarding monitoring, supervision, and delivery of services. Jackson County Community Justice will stop supervising the majority of misdemeanor cases focusing only on those with the highest risk. Availability of resources such as alcohol and drug treatment, Oregon Health Plan, offender subsidy, and housing will also be major factors. We will also be reducing staff to offset budget cuts and it will be a challenge to the department to work on ways to continue service levels. There will be a need to prioritize and reconfigure 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.

Financial Condition

The Adult Supervision and Programs are funded as follows:

Community Corrections Act	65%	Jail Assessments	3%
Fees	25%	CCA Carryover	3%
Grants	4%		

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

The reductions in this program are due to restructuring of the business units within the Department.

Adult Supervision and Programs

Program: 480101	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$2,734,430	$2,527,949	$3,476,565	$2,734,234	$2,756,320
Federal Gov't	$201,891	$180,133	$196,922	$167,752	$175,000
Fees & Charges	$891,070	$878,694	$1,063,462	$937,965	$978,465
Other	$0	$1,246	($563)	$0	$0
Total	**$3,827,391**	**$3,588,022**	**$4,736,386**	**$3,839,951**	**$3,909,785**
EXPENDITURES					
Personal Services	$2,864,396	$2,880,690	$3,085,646	$3,211,811	$2,942,468
Materials & Services	$1,320,656	$1,291,598	$1,709,354	$1,379,386	$1,071,344
Capital Outlay	$17,734	$8,444	$14,448	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,202,786**	**$4,180,732**	**$4,809,448**	**$4,591,197**	**$4,013,812**
Full-Time Equivalent	**53.51**	**49.52**	**51.16**	**43.10**	**40.11**

Juvenile Services

Program Purpose

Provide community safety and youth offender rehabilitation. The Juvenile Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (4) Strengthen cooperation between public agencies.

Program Information

The Juvenile Services Program provides the following services:

- **Juvenile Supervision and Treatment**

  Strategic objective: Maintain youth offender recidivism at 31 percent.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Youth offender recidivism	36%	36%	31%	31%

Recidivism data is provided by the Oregon Youth Authority (OYA) from data collected from the Juvenile Justice Information System (JJIS). The most current data is for 2004 and prior.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of youth offenders admitted	n/a	1,345	1,260	1,300

- **Youth Care Center - Drug & Alcohol Program**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of youth offenders that graduate/ complete the program	n/a	80%	95%	95%

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of youth/children placed	n/a	319	295	300

Significant Issues in the Year Ahead

The youth offender recidivism rate will be influenced by State juvenile crime prevention funding and youth correctional bed allocations by the OYA, 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. In fiscal year 2006-2007, through a contract with the OYA, we have added approximately $295,000 in revenue to provide short-term placements in detention and/or shelter for youth in OYA custody for assessment and evaluation or short-term stabilization and intervention services. Although this is an increase in a revenue stream this also replaces, partially, another revenue stream at a higher rate due to the limited number of total beds available within the facility. Coordinating services between detention, treatment, and shelter care to effectively address the needs of the community and youth served, with a limited budget, is a continued issue in the year ahead.

Financial Condition

The Juvenile Services Program is funded as follows:

General Fund	69%	Meal Subsidy	2%
Grants	24%	Fees	1%
Title III	4%		

The majority of the revenue for this program is from the County general fund.

The increase in this program is due to restructuring of the business units within the department.

Juvenile Services

Program: 480109	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$444,052	$470,796	$444,470	$456,736	$609,957
Federal Gov't	$89,689	$77,542	$53,743	$26,495	$22,971
Fees & Charges	$522,168	$783,556	$728,785	$691,559	$797,339
Other	$0	$0	$0	$0	$0
Total	**$1,055,909**	**$1,331,894**	**$1,226,998**	**$1,174,790**	**$1,430,267**
EXPENDITURES					
Personal Services	$2,793,199	$3,065,254	$3,383,504	$3,860,379	$3,599,297
Materials & Services	$819,037	$928,078	$984,987	$1,225,395	$1,135,517
Capital Outlay	$7,864	$0	$10,457	$13,996	$0
Other	$0	$0	$0	$0	$0
Total	**$3,620,100**	**$3,993,332**	**$4,378,948**	**$5,099,770**	**$4,734,814**
Full-Time Equivalent	**41.12**	**49.29**	**52.76**	**54.76**	**53.78**

Transition Center

Program Purpose

The purpose of the Transition Center Program is to protect the community by holding offenders accountable for their behavior and helping them to become law abiding citizens through treatment, work restitution, and employment services. The Transition Center Program is delivered in facilities where offenders reside as an alternative to jail or as a subsidy placement.

The Transition Center Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Information

The Transition Center Program provides the following services:

- **Program Placement**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of offenders who successfully complete program	92%	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

State and Federal budget cuts are anticipated. This will create opportunities to develop/extend our customer base.

There will continue to be an increase in both the male and female populations. The Talent facilities have been modified to serve these specific populations. The increase in bed space will result in a program capacity of 156 clients, a 48 percent increase of additional bed-space.

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

The program is in the process of contingency planning for the loss of Title II and Title III funding. This planning process includes renegotiating contracts for forest work and diversifying the customer base for work restitution programs.

Financial Condition

The Transition Center Program is funded as follows:

Community Corrections Act	34%	CCA Caryover	8%
Contracts	28%	Title II and Title III	8%
Fees	12%	Grants	1%
General Fund	9%		

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

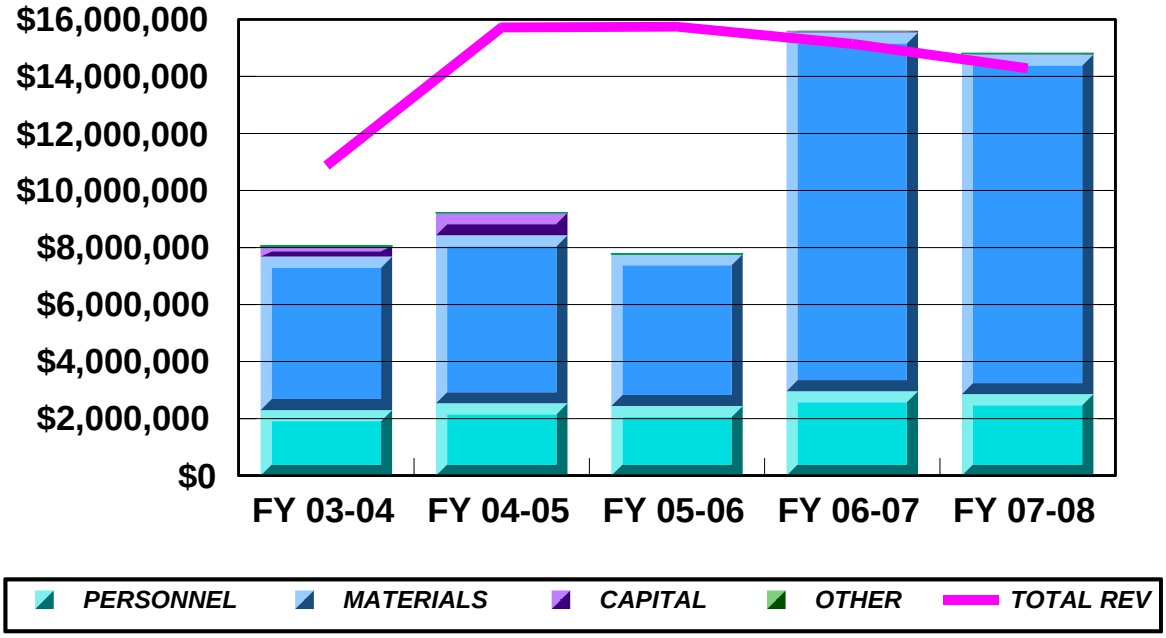
The additional number of participants and the increase in the continuum of services within the program provides access to increased revenue and additional revenue sources to assist in offsetting the cost of operations. Specifically, there is potential to increase contract services in the community through 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.

Transition Center

Program: 480104	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$553,674	$663,391	$1,149,941	$1,495,388	$1,702,796
Federal Gov't	$0	$0	$0	$430,500	$250,000
Fees & Charges	$1,037,080	$1,579,362	$1,085,659	$1,321,834	$1,107,000
Other	$9,773	$9,973	$17,617	$14,000	$15,000
Total	**$1,600,527**	**$2,252,726**	**$2,253,217**	**$3,261,722**	**$3,074,796**
EXPENDITURES					
Personal Services	$1,411,572	$1,900,858	$2,307,455	$2,548,422	$2,414,080
Materials & Services	$686,684	$725,902	$976,165	$1,305,863	$1,315,953
Capital Outlay	$30,553	$16,889	$8,444	$0	$0
Other	$52,673	$20,184	$0	$0	$0
Total	**$2,181,482**	**$2,663,833**	**$3,292,064**	**$3,854,285**	**$3,730,033**
Full-Time Equivalent	**49.20**	**53.20**	**47.08**	**44.14**	**40.11**

COUNTY ADMINISTRATION

2003-04 to 2007-08



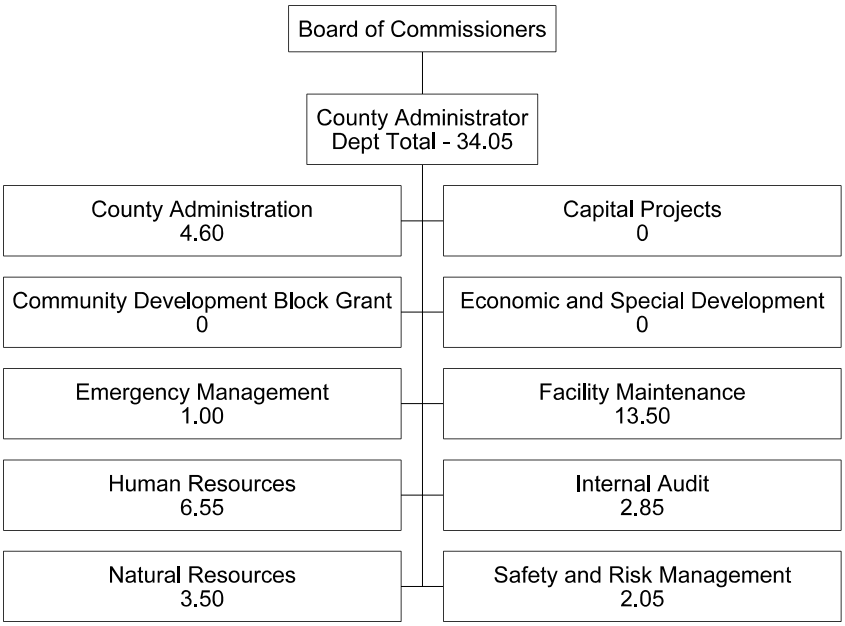
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$2,297,136	$2,535,137	$2,441,346	$2,962,122	$2,855,529
MATERIALS	$5,385,648	$5,897,737	$5,320,887	$12,584,155	$11,911,723
CAPITAL	$373,789	$789,776	$11,218	$41,458	$39,326
OTHER	$0	$0	$0	$15,000	$0
TOTAL EXP	$8,056,573	$9,222,650	$7,773,451	$15,602,735	$14,806,578
TOTAL REV	$10,871,362	$15,716,139	$15,743,665	$15,143,665	$14,282,124
FULL-TIME EQUIVALENTS	35.05	33.55	34.83	36.25	34.05

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

Personal (personnel) services has been reduced in Facility Maintenance, Human Resources and Internal Audit as a result of reductions relating to the loss of O&C or PL 106-393 funding.

County Administration

Organization Chart



All employees are reported as full-time equivalents.

County Administration

Highlights and Challenges

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.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- 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.
- Aide 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.
- Complete construction of the last two libraries in the third tier of the Library Capital Project.

Major Issues and Service Level Accomplishments for Prior Year

- Conducted internal audit work in the following areas: Information Technology Services, Sheriff's Department Traffic Team, Sheriff's Department patrol vehicles, Prospect Sanitation rate increase, Airport leases, cash and investments, capital assets, vendor payments, purchasing card and travel expenditures, payroll transactions, fair gate and parking admissions, potential conflicts of interest, airport passenger facility charges, Federal financial assistance compliance, and required municipal audit law ORS compliance. Identified over one million dollars of accountability issues needing management's attention, including duplicate accounts payable transactions and cash discrepancies between the financial and treasury software systems.

- Completed construction of the Talent branch library.
- Awarded the Government Finance Officers' prestigious "distinguished budget presentation" award for Fiscal Year 2005-2006 and distinguished financial reporting award for Fiscal Year 2005-2006.

County Administration

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 of the County goals.

Program Information

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 will not include the Federal funding the County currently receives will 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$630	$558	$605	$50	$50
Federal Gov't	$5,000	$5,000	$5,000	$5,000	$5,000
Fees & Charges	$485,175	$581,063	$647,307	$638,276	$584,567
Other	$34,768	$35,867	$38,703	$35,402	$34,235
Total	**$525,573**	**$622,488**	**$691,615**	**$678,728**	**$623,852**
EXPENDITURES					
Personal Services	$528,946	$552,343	$523,271	$603,885	$545,199
Materials & Services	$35,603	$42,899	$54,858	$74,843	$78,653
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$564,549**	**$595,242**	**$578,129**	**$678,728**	**$623,852**
Full-Time Equivalent	**7.85**	**5.85**	**5.88**	**4.70**	**4.60**

Capital Projects

Program Purpose

The Capital Projects Program provides a budget location for special construction projects that affect 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 the health, safety, and well-being of all citizens; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

Facility Maintenance will coordinate the following projects:

• Jail - upgrade security elevator	$ 170,000
• Jail - upgrade electrical code-related items	$ 25,000
• District Attorney "C" - replace HVAC unit	$ 12,500
• District Attorney "C" - re-roof building	$ 25,000
• Courthouse - upgrade main elevator	$ 75,000
• Courthouse - re-roof annex	$ 52,000
• Courthouse - replace five roof-top HVAC units	$ 65,000
• Courthouse - clean moss/reseal limestone on roof	$ 25,000
• Courthouse - replace sidewalks	$ 30,000
• Expo Compton Arena - roof repairs (1/3 of roof)	$ 80,000
• Health/Ross Ln Duplex - replace windows	$ 10,500
• Health/Orange St Residence - replace roof	$ 9,000
• Health/Orange St Residence - replace HVAC unit	$ 13,000
• Health/Orange St Residence - replace windows	$ 11,000
• Future Capital Projects	$2,000,000
• Reserve balance from property sales	$ 728,250
	$3,331,250

Capital Projects

Program: 091201	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$140,052	$140,050	$140,101	$220,276	$43,500
Other	$15,864	$245,706	$1,048,916	$1,337,635	$3,287,750
Total	**$155,916**	**$385,756**	**$1,189,017**	**$1,557,911**	**$3,331,250**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$27,344	$38,222	$123,480	$1,557,911	$1,331,250
Capital Outlay	$0	$0	$0	$0	$2,000,000
Other	$0	$0	$0	$0	$0
Total	**$27,344**	**$38,222**	**$123,480**	**$1,557,911**	**$3,331,250**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Community Development Block Grant

Program Purpose

To increase business and employment opportunities and promote community development. The Community Development Block Grant (CDBG) Program provides for separate accounting and grant management of economic and community development projects. The 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 Information

The Community Development Block Grant program provides the following services:

- **Grant Management**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Housing Rehabilitation	$375,000	$375,000	$362,000	$400,000
Housing Resource Center	$59,500	$59,500	$59,500	$48,000

- **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

Jackson County will continue to participate in regional housing decisions through participation in the SOHRC Advisory Committee, by applying for housing rehabilitation and housing center grants, and working with ACCESS and the Housing Authority of Jackson County to provide a revolving loan program for housing rehabilitation for the moderate income households within our County.

Financial Condition

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

Community Development Block Grant

Program: 080303	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$920,637	$1,074,976	$207,811	$449,000	$498,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$920,637**	**$1,074,976**	**$207,811**	**$449,000**	**$498,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$556,774	$282,515	$225,911	$458,000	$498,000
Capital Outlay	$373,789	$775,985	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$930,563**	**$1,058,500**	**$225,911**	**$458,000**	**$498,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Economic and Special 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 employment 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 Information

The Economic and Special 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.

Significant Issues in the Year Ahead

The loss of Federal funds and the County's need to restructure and reduce spending will impact this program.

Financial Condition

This program is funded 100 percent by the general fund.

Program: 080302	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$7,142	$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	**$7,142**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$13,983	$10,858	$13,335	$12,780	$0
Materials & Services	$34,924	$34,441	$28,764	$218,705	$244,343
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$48,907**	**$45,299**	**$42,099**	**$231,485**	**$244,343**
Full-Time Equivalent	**0.15**	**0.15**	**0.10**	**0.00**	**0.00**

Emergency Management

Program Purpose

The Emergency Management Program is responsible for supporting collaborative emergency planning, maintaining an effective Emergency Operations Center (EOC), alert and warning, 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 the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (12) Plan for the future.

Program Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of plans drafted	5	3	3	3

The projected number of plans in fiscal year 2007-2008 is maintained due to the completion of several scheduled plans. The implementation of the Jackson County Natural Hazards Mitigation Action Plan will take place in fiscal year 2007-2008. The Integrated Fire Plan was completed in September, 2006. The Emergency Operations Center Plan was revised and promulgated in November, 2006. Work continues on revising the County Resource Manual for 2007-2008. Continued revisions and updates include: the Special Needs Populations, Community Organizers Active in Disasters (COAD), and the Resource Plan.

- **Promoting a Coordinated Disaster Response**

  Strategic objective: Promote a coordinated disaster response by maintaining an effective EOC, early alert and warning with "reverse 911," EAS, educating emergency responders about the new National Incident Management System (NIMS), and holding multi-agency disaster exercises.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of multi-agency disaster exercises held	3	3	3	2

The number of multi-agency exercises are expected to maintain at two per year for fiscal year 2007-2008. 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. A semi-annual schedule provides for more participation and structured scenarios.

- **Obtaining Disaster Assistance**

  Strategic objective: Enable people and organizations to receive assistance for damage caused by disasters. This is accomplished by accurately assessing and reporting damage, 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 Homeland Security grants have changed significantly from past years. There will be less money distributed to smaller regions. The emphasis is changed from procurement of items to plans, training, and critical infrastructure protection. 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 the Emergency Management Program costs. Since 1997, the program has successfully obtained over three million dollars in grant funding to support Countywide emergency management planning, training, and equipment.

Emergency Management

Program: 080301	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$269,702	$0	$2,900
Federal Gov't	$240,079	$1,431,174	$77,867	$50,000	$50,000
Fees & Charges	$6,990	$8,313	$6,600	$17,000	$7,000
Other	$0	$0	$0	$0	$0
Total	**$247,069**	**$1,439,487**	**$354,169**	**$67,000**	**$59,900**
EXPENDITURES					
Personal Services	$83,502	$79,438	$86,931	$94,869	$98,676
Materials & Services	$270,943	$1,434,485	$340,638	$83,657	$64,777
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$354,445**	**$1,513,923**	**$427,569**	**$178,526**	**$163,453**
Full-Time Equivalent	**1.05**	**1.05**	**1.00**	**1.00**	**1.00**

Facility Maintenance

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 Information

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.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Annual square foot costs	$2.21	$2.10	$2.28	$2.28

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

- **Construction Management**

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

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Buildings completed	5	5	3	3

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Training hours/employee	24	24	24	24

Manage safety programs to cut down on accidents Countywide 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 a major controls upgrade at the main jail) while maintaining oversight of normal maintenance activities.

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.

Facility Maintenance

Program: 080103	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$40,836	$61,556	$64,276	$26,558	$26,058
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,613,705	$1,442,294	$1,923,493	$2,031,465	$1,741,445
Other	$679,710	$650,535	$713,847	$798,553	$744,345
Total	**$2,334,251**	**$2,154,385**	**$2,701,616**	**$2,856,576**	**$2,511,848**
EXPENDITURES					
Personal Services	$733,944	$824,085	$698,481	$1,000,896	$913,225
Materials & Services	$1,656,024	$1,626,319	$1,808,750	$1,855,680	$1,598,623
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,389,968**	**$2,450,404**	**$2,507,231**	**$2,856,576**	**$2,511,848**
Full-Time Equivalent	**12.90**	**12.90**	**13.90**	**14.90**	**13.50**

Human Resources

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 Information

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 train and 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 Dispute Resolution; Ensure Compliance with Federal Law, State Statutes, and County Policies in Employment Matters; and 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.

- **Develop and Implement Training Programs**

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

Human Resources

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of County employees attending HR-sponsored training	1,400	1,200	1,000	1,000

Significant Issues in the Year Ahead

In fiscal year 2005-2006 the Human Resources office collected, screened, and reviewed more than 5,683 employment applications and continued the implementation of the human resources and payroll components of the County's new financial system. Seven departments now utilize the self-service time reporting function. Contract negotiations with two of the County's bargaining units, the Federation of Oregon Parole and Probation Officers (FOPPO) and the Service Employees International Union (SEIU), which represents the County's general service employees began in January, 2007.

Financial Condition

The Human Resources office revenue is generated from interdepartmental charges, which are approximately 65 percent general fund.

Program: 080104	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$2,785	$3,156	$5,874	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$514,370	$562,909	$763,539	$785,010	$783,470
Other	$52,156	$38,356	$52,438	$54,557	$59,097
Total	**$569,311**	**$604,421**	**$821,851**	**$839,567**	**$842,567**
EXPENDITURES					
Personal Services	$440,363	$519,763	$524,159	$561,123	$607,759
Materials & Services	$134,847	$250,289	$191,017	$278,444	$257,469
Capital Outlay	$0	$0	$11,218	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$575,210**	**$770,052**	**$726,394**	**$839,567**	**$865,228**
Full-Time Equivalent	**6.30**	**6.30**	**6.30**	**6.70**	**6.55**

Internal Audit

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 meet 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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of recommendations accepted by management	95%	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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Dollars of fraud, waste, or abuse investigated	$32,000	$10,000	$10,000	$10,000

- **External Audit Contract Monitoring and Coordination**

  Strategic objective: Contain audit costs 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Maintain stability of audit costs relative to County expenditures	.16%	.16%	.16%	.17%

Significant Issues in the Year Ahead

Implementation of the County's 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 use data extraction and analysis software to increase resource efficiency and effectiveness. Internal Audit will need to prioritize and align audit requests with staff capacity to ensure work is directed at the highest risk areas.

The loss of Federal timber replacement funds is expected to increase the amount of audit resources needed to complete Single Audit work required for the annual external audit. The dollar threshold for determining a major program (three percent of total Federal expenditures) will be lower, resulting in more programs needing to be examined.

Financial Condition

This program's budget is 63 percent funded by chargebacks to other County programs and 37 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	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$8,987	$9,160	$7,229	$7,231	$9,308
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$138,072	$186,217	$189,846	$252,446	$240,082
Other	$118,007	$114,756	$134,727	$139,472	$146,007
Total	**$265,066**	**$310,133**	**$331,802**	**$399,149**	**$395,397**
EXPENDITURES					
Personal Services	$188,330	$225,237	$253,757	$300,432	$286,608
Materials & Services	$74,567	$76,226	$80,674	$98,717	$108,789
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$262,897**	**$301,463**	**$334,431**	**$399,149**	**$395,397**
Full-Time Equivalent	**2.55**	**3.05**	**3.05**	**3.05**	**2.85**

Natural Resources

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 the 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 Information

The Natural Resources Program provides the following services:

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 third 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's 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 a Total Maximum Daily Loads (TMDL) implementation plan for Bear Creek.

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 benefits.

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.

At this time, new funds for Title III will not be available. The current balance will be used to support, in part, County-sponsored projects.

Responsibility for the continued implementation of the fire plan will be spread amongst the entities involved as the plan becomes more self-supporting; however, Jackson County will continue to oversee implementation.

As the lead on the storm water program, most of the costs related to stormwater implementation will be bourne by Rogue Valley Sewer Services.

Approximately 26 percent of the Natural Resources Program is supported by the general fund.

Program: 080304	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$8,500	$8,500	$3,500	$56,500	$33,500
Federal Gov't	$0	$0	$105,200	$0	$108,004
Fees & Charges	$193,205	$253,355	$200,118	$334,515	$115,884
Other	$0	$0	$0	$0	$0
Total	**$201,705**	**$261,855**	**$308,818**	**$391,015**	**$257,388**
EXPENDITURES					
Personal Services	$221,688	$230,936	$233,102	$269,531	$214,270
Materials & Services	$63,832	$95,645	$225,078	$172,085	$157,689
Capital Outlay	$0	$13,790	$0	$41,458	$39,326
Other	$0	$0	$0	$15,000	$0
Total	**$285,520**	**$340,371**	**$458,180**	**$498,074**	**$411,285**
Full-Time Equivalent	**3.75**	**3.75**	**3.75**	**4.00**	**3.50**

Risk and Safety Management

Program Purpose

The Risk and Safety Management Program provides loss control functions through insurance and loss financing to all County operations at the best cost. The program also actively supports safety programs and seeks to identify emerging threats and incident patterns 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 Information

The Risk and Safety Management Program provides these services:

- **Administer General Liability, Automobile, Property, and Workers' Compensation Insurance In-House and in Partnership with Contracted Third-Party Administrators and Agents-of-Record**

  Strategic objective: Identify, through competitive procurement processes, the best value insurance policies. Process claims promptly and accurately, and represent the County's interest in denying, approving, or settling claims.

- **Promote Safety Throughout the Organization**

  Strategic objective: Work with departments and the safety committee to complete workplace hazard assessments and increase employee safety awareness resulting in reduced number and severity of employee accidents and lower workers' compensation costs.

Significant Issues in the Year Ahead

The Risk and Safety Management Program conducted an actuarial evaluation of the County's general liability, auto liability and workers' compensation reserves in fiscal year 2006-2007. This study did not recommend an increase in reserves. The County has enjoyed three 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

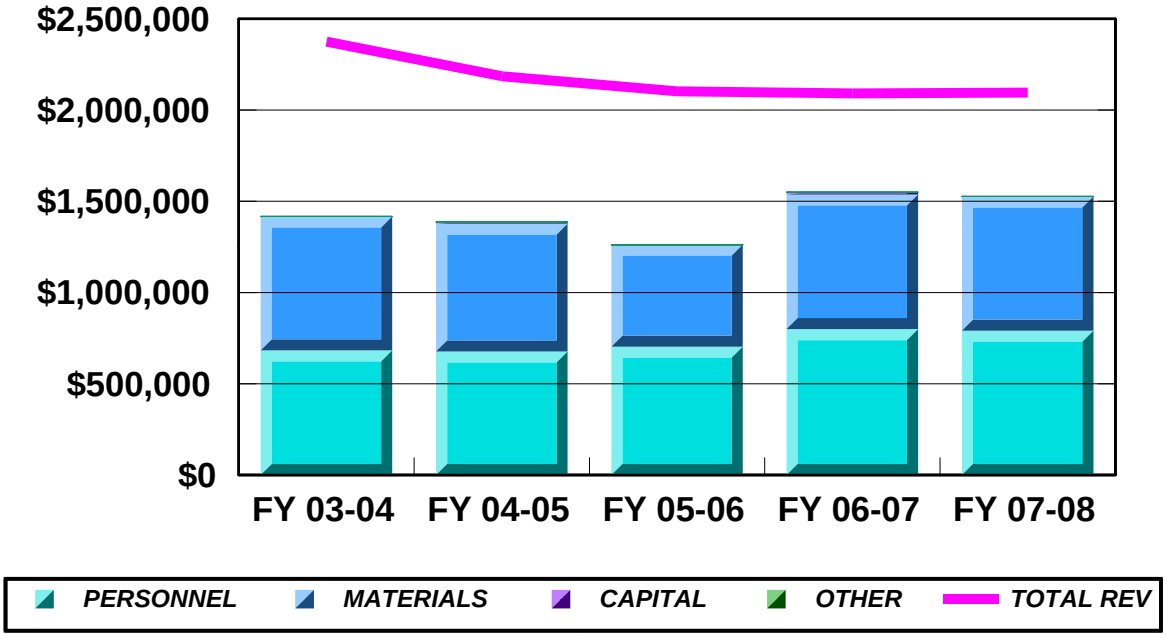
The County's self-insurance fund remains in excellent financial condition. This program is funded by chargebacks to the general fund and the operating funds. Insurance premiums are expected to increase an average of 8 percent in fiscal year 2007-2008, due primarily to industry-wide losses resulting from Hurricane Katrina. Some of the budgets for general liability, auto liability, and workers' compensation claims are all up slightly due to

claims. Fortunately, these increases are more than offset by a higher-than-expected fund balance from fiscal year 2006-2007. 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 fiscal year 2008-2009. This budget proposes an 80 percent confidence level for general liability claims and a 75 percent confidence level for auto liability and workers' compensation.

Program: 080201	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$1,274	$621,897	$1,200	$1,500
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$4,351,281	$2,207,421	$2,293,714	$2,336,333	$2,067,784
Other	$1,449,237	$7,039,594	$7,410,277	$7,125,097	$7,023,888
Total	**$5,800,518**	**$9,248,289**	**$10,325,888**	**$9,462,630**	**$9,093,172**
EXPENDITURES					
Personal Services	$86,244	$91,600	$107,502	$118,606	$189,792
Materials & Services	$2,557,896	$2,054,562	$2,365,173	$9,344,024	$8,903,380
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,644,140**	**$2,146,162**	**$2,472,675**	**$9,462,630**	**$9,093,172**
Full-Time Equivalent	**0.50**	**0.50**	**0.85**	**1.90**	**2.05**

COUNTY CLERK

2003-04 to 2007-08



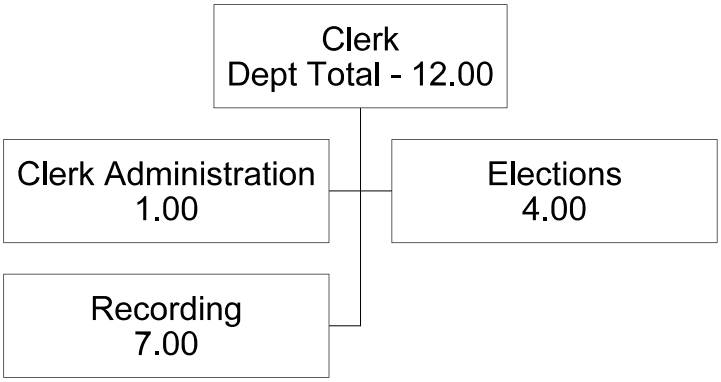
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$683,027	$676,811	$703,044	$798,903	$790,346
MATERIALS	$733,692	$700,677	$559,296	$738,411	$736,114
CAPITAL	$0	$10,000	$0	$13,310	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,416,719	$1,387,488	$1,262,340	$1,550,624	$1,526,460
TOTAL REV	$2,374,983	$2,185,075	$2,102,255	$2,090,836	$2,095,390
FULL-TIME EQUIVALENTS	13.00	12.00	12.00	12.00	12.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

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

County Clerk

Organization Chart



All employees are reported as full-time equivalents.

County 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, provide clerical support for the Board of Property Tax Appeals (BOPTA), and process passport applications.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

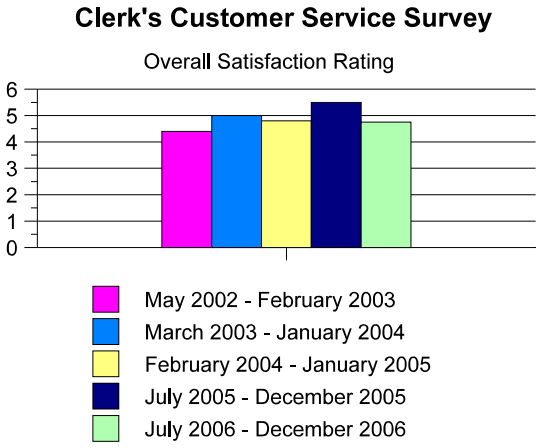
- Conduct four elections which will include a Presidential primary election in May of 2008.
- Record 70,000 documents and issue approximately 1,500 marriage licenses.
- Process 200 petitions to the Board of Property Tax Appeals requesting a reduction of property values.
- Install and implement a new voting system for use by the disabled community.
- Process/update 125,000+ voter registration cards.
- Process 750 passport applications (to be sent to the U.S. Department of State to be issued) and photos.

Major Issues and Service Level Accomplishments for Prior Year

- Maintained a voter registration and election management system in Elections (Oregon Centralized Voter Registration-OCVR).
- Conducted three elections, one being a Governor election in November.
- Processed, updated, and scanned over 112,000 voter registration cards.
- Installed a new ABMS/HTML voting system for disabled voters.
- Recorded 65,207 documents and issued approximately 1,483 marriage licenses.
- Processed 164 petitions filed with the Board of Property Tax Appeals requesting a reduction in property values.
- Installed a new BOPTA management program.
- Purchased four vote tabulators in Elections.

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, 2006, through December 31, 2006, 13 cards were received and counted, with a 95 percent approval rating.



Clerk Administration

Program Information

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; (4) Strengthen cooperation between public agencies; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Group presentations	20	20	20	15

Issue press releases, hand out 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. Thirteen cards were returned July 1, 2006, through December 31, 2006; 95 percent of those returned averaged 5.0, with 5 being the highest rating.

Significant Issues in the Year Ahead

Implementation of updated 2006 vote tabulation equipment (four units) and implementation of a new system for disabled voters.

Implementation of the Federal Help America Vote Act continues to be a challenge. Implementation of the State-wide election management system continues to 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. Scanning of historical data in the Elections Program is a priority this year.

Financial Condition

This program is mostly funded by revenues generated through fees collected in the Recording Program.

Clerk Administration

Program: 150101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	($247)	($11)	$0	$0	$0
Other	$0	$0	($68)	$0	$0
Total	**($247)**	**($11)**	**($68)**	**$0**	**$0**
EXPENDITURES					
Personal Services	$99,309	$99,860	$94,805	$111,908	$112,908
Materials & Services	$24,567	$35,551	$38,628	$30,815	$34,134
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$123,876**	**$135,411**	**$133,433**	**$142,723**	**$147,042**
Full-Time Equivalent	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Elections

Program Information

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; (4) Strengthen cooperation between public agencies; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

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 112,000 registered voters in Jackson County. Since the implementation of OCVR, we are able to track our active/inactive voters in a faster timeframe. This enhancement also eliminates voters casting ballots in more than one Oregon county.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of voters	120,000	121,000	112,000	125,000

Registered voters in FY 2007-2008 are projected to increase 0.90 percent over FY 2006-2007 as the population in Jackson County increases and moves toward a presidential general election in November 2008.

- **Voter Registration Data**

- **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.

Elections

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.

Significant Issues in the Year Ahead

Upgrading ballot counting machines and training on their use. The Help America Vote Act (HAVA) requirements regarding ABMS technology HTML ballots and overseas e-mail ballots will require training as these requirements increase.

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$165,368	$104,725	$61,695	$131,138	$153,085
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$5,349	$15,599	$4,817	$12,127	$12,785
Other	$0	$0	$0	$0	$0
Total	**$170,717**	**$120,324**	**$66,512**	**$143,265**	**$165,870**
EXPENDITURES					
Personal Services	$238,135	$259,930	$237,151	$290,474	$287,919
Materials & Services	$363,052	$358,272	$252,626	$453,125	$461,647
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$601,187**	**$618,202**	**$489,777**	**$743,599**	**$749,566**
Full-Time Equivalent	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Recording

Program Information

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) and provide secretarial support to BOPTA; serves as a passport application acceptance agency; 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of documents	75,000	80,000	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 producing 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.

- **Passport Application Acceptance Agency**

  Strategic objective: Having been designated as a Passport Application Acceptance Agency, the Clerk's office provides a critical role in assisting the public with the ability to travel internationally. Since passports are now being required to travel to Canada and Mexico, activity has been extremely heavy. While this is not a mandated service for the Clerk's Recording Program, we feel it complements services already provided to the public by the office.

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

  Strategic objective: Provide clerical help to BOPTA. Those 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 petitioners' petitions, schedule petitioners for hearings, issue orders, and work in conjunction with the Assessor's ORCATS Helion system and taxation. This program will require ongoing monitoring in fiscal year 2007-2008.

Financial Condition

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

Recording

Program: 150102	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$6,809	$5,189	$10,156	$10,327	$8,556
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,137,965	$2,059,568	$2,025,614	$1,937,244	$1,920,964
Other	$0	$0	$36	$0	$0
Total	**$2,144,774**	**$2,064,757**	**$2,035,806**	**$1,947,571**	**$1,929,520**
EXPENDITURES					
Personal Services	$327,067	$317,000	$371,062	$396,521	$389,519
Materials & Services	$336,120	$306,813	$268,007	$254,471	$240,333
Capital Outlay	$0	$10,000	$0	$13,310	$0
Other	$0	$0	$0	$0	$0
Total	**$663,187**	**$633,813**	**$639,069**	**$664,302**	**$629,852**
Full-Time Equivalent	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

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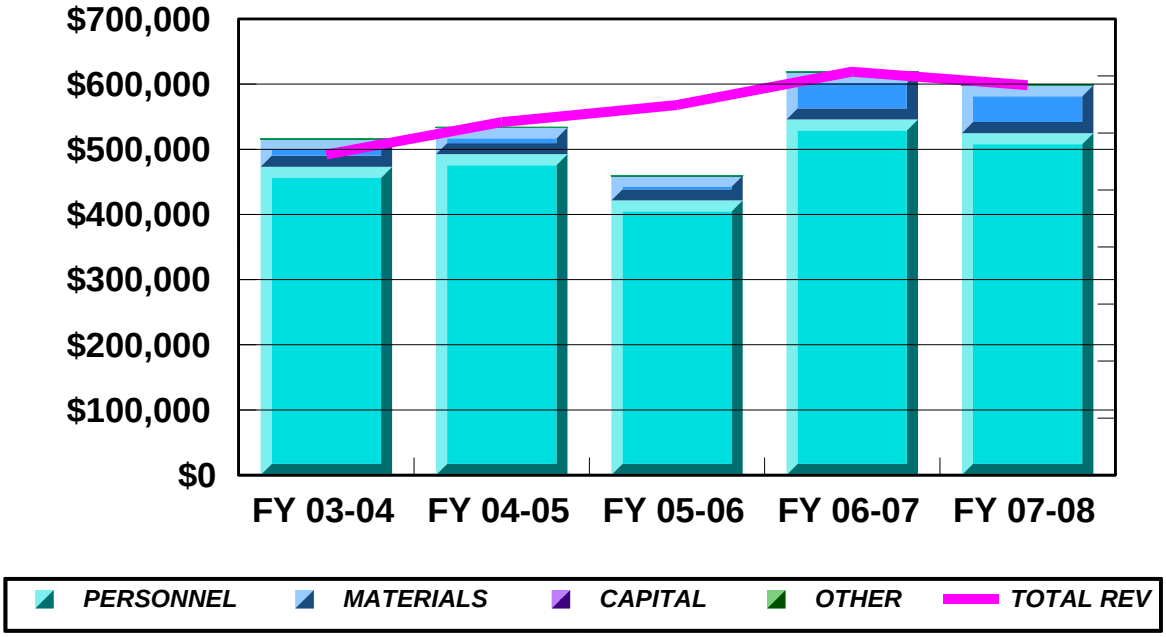
COUNTY COUNSEL

2003-04 to 2007-08



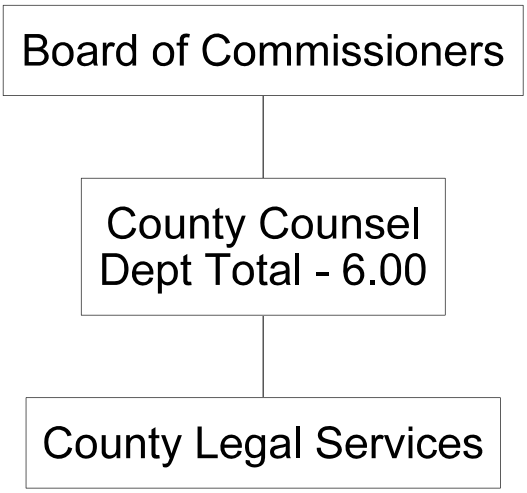
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$540,831	$562,834	$481,856	$623,695	$599,633
MATERIALS	$49,100	$46,975	$43,254	$83,745	$84,099
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$589,931	$609,809	$525,110	$707,440	$683,732
TOTAL REV	$562,229	$619,101	$649,137	$707,440	$683,732
FULL-TIME EQUIVALENTS	6.00	6.00	6.00	6.00	6.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

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

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.

Highlights and Challenges

Major Issues and Service Level Goals for Fiscal Year 2007-2008

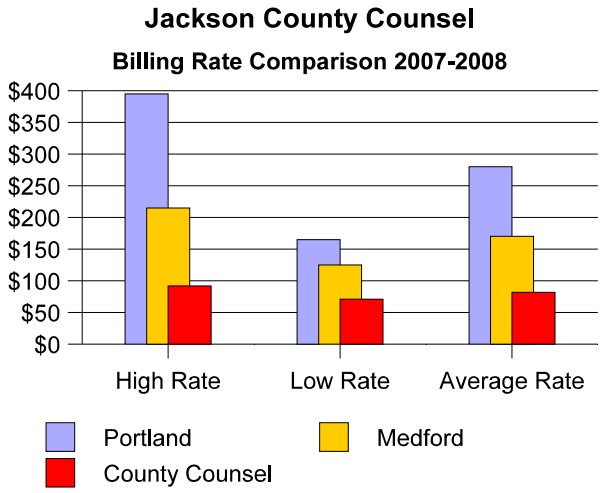
- Provide legal advice to the County's elected and appointed officials and to County departments.
- Review all ordinances and contracts.
- Identify, address, and defuse potential litigation.
- Manage and oversee all litigation involving the County, in both State and Federal trial and appellate courts.
- Retain and supervise outside legal counsel.
- 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.
- Keep County officials and employees current with 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.
- Maintain cost effective billing rate ratio with outside law firms.

Major Issues and Service Level Accomplishments for Prior Year

- Provided quality legal representation and municipal law services.
- Provided consistent and current advice for Measure 37 issues and assisted with streamlining processing and analysis systems.
- Lost three out of four attorneys and then re-staffed, organized, and trained in a short period of time while maintaining a quality legal service operation.
- 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

Program Purpose

County Counsel's office is the County's law firm. The legal services program is critical to the achievement of County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

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 contracts. Codify changes to the County code and help with major revisions.

- **Litigation**

  Strategic objective: Manage 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

County Counsel's office will be training and educating staff attorneys relatively new to the field of municipal law. Our office will continue to address issues raised by Measure 37 including its related litigation and potential new legislative measures pertaining to land use. County Counsel anticipates increased demand for legal services relating to revenue generation and winding down of significant aspects of the County's operations due to revenue losses.

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. The strategy of this office is to continue operating competently at maximum efficiency and at costs significantly lower than the market based private law firms.

Program: 070101	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$140	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$439,968	$501,749	$519,105	$538,572	$504,542
Other	$122,121	$117,352	$130,032	$168,868	$179,190
Total	**$562,229**	**$619,101**	**$649,137**	**$707,440**	**$683,732**
EXPENDITURES					
Personal Services	$540,826	$562,829	$481,846	$623,695	$599,633
Materials & Services	$49,090	$46,969	$43,248	$83,745	$84,099
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$589,916**	**$609,798**	**$525,094**	**$707,440**	**$683,732**
Full-Time Equivalent	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

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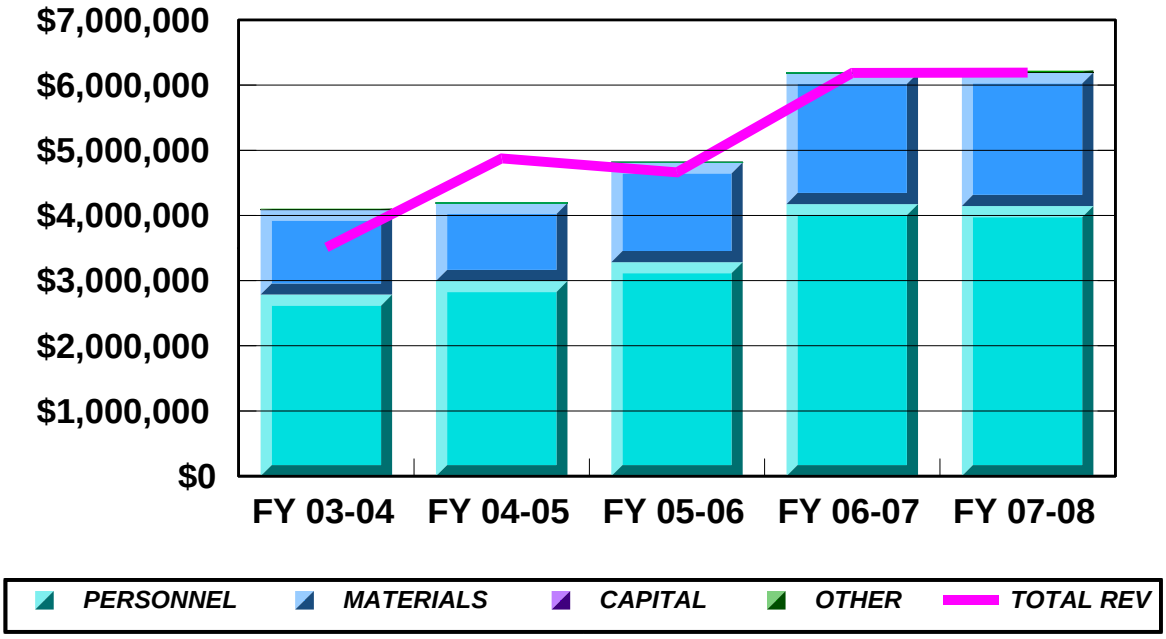
DEVELOPMENT SERVICES

2003-04 to 2007-08



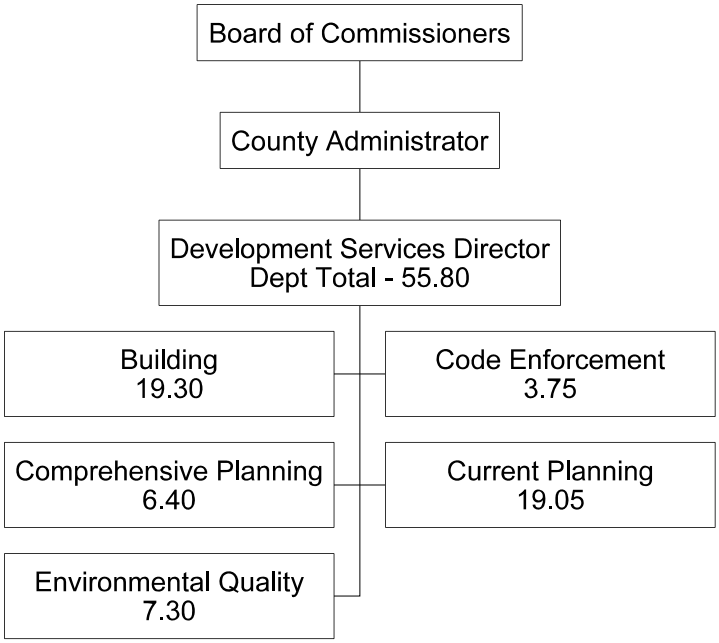
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$2,786,452	$2,995,231	$3,282,754	$4,175,861	$4,146,701
MATERIALS	$1,303,898	$1,197,530	$1,532,454	$2,013,067	$2,049,212
CAPITAL	$0	$0	$0	$0	$0
OTHER	$17,315	$0	$0	$0	$30,450
TOTAL EXP	$4,107,665	$4,192,761	$4,815,208	$6,188,928	$6,226,363
TOTAL REV	$3,511,113	$4,875,554	$4,662,419	$6,188,928	$6,192,793
FULL-TIME EQUIVALENTS	51.23	50.23	56.20	55.65	55.80

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

There are no significant changes in this budget.

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.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- Develop division-specific performance measures.
- Offer individualized professional development plans for all staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives and be used as a tool for budgetary resource allocation.
- Identify needs and plan for a facility that will house the Development Services Department.
- Develop and monitor the timeframe for issuance of all classes of building permits.
- Develop a system for the automated issuance of electrical, plumbing, and mechanical permits, including the abiity to request a permit and pay for it on-line.
- The Building Division will augment its automated phone inspection request line allowing the customer to request an inspection and be notified of its completion via the internet.
- To increase efficiency, Building Inspectors and Code Enforcement Officers will be provided lap-top computers with an automated program and printer which will allow them to provide code citations and corrections while at the job site.
- The Comprehensive and Current Planning Divisions will continue 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.
- Conduct a thorough assessment of Comprehensive Planning's fees.
- Hire and train a Senior Planner to provide additional assistance to the Planning Director and Current Planning Manager in the organization and processing of land use applications.
- Compile and refine customer materials and procedures to make land use applications and permit processes more understandable and user-friendly.
- Develop and monitor the timeframe for issues of all classes of planning applications.
- Institute a pilot "case manager" program for processing commercial/industrial and destination resort land use applications. This type of approach would provide the dedication of a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

- Implement Land Development Ordinance (LDO) and Comprehensive Plan amendments that provided for an update of the destination resort regulations.
- Complete and implement LDO and Comprehensive Plan amendments for the Aggregate Resources Element of the County's Comprehensive Plan upon completion of the periodic review and an inventory of existing aggregate resources within the County.
- Update the floodplain overlay in the LDO (requirement of floodplain re-certification) for the County.
- Update subjects of policy significance within the LDO and initiate adoption of amendments as necessary.
- Complete a Transition Management Plan for the Environmental Quality Program to determine how to best continue providing permitting services.

Major Issues and Service Level Accomplishments for Prior Year

- Updated the LDO to incorporate changing State law and further streamline definitions and permit processing for customers.
- Continued active involvement in the Regional Problem Solving (RPS) process, participated in completion of a draft Regional Plan and initiate adoption of the draft Regional Plan.
- Continued to provide research of land use history and chain of ownership for Measure 37 claims.
- Adopted LDO and Comprehensive Plan amendments to update the destination resort regulations.
- Completed the five-year floodplain re-certification for the County.
- Instituted an "unanticipated service" program in Current Planning. This program entails communication about applications and call backs to applicants that are not ordinarily expected.
- Began the development of 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.
- Increased building code effectiveness grade rating from a 5 in both residential and industrial/commercial to a 3 in both categories showing improvement in the experience of our personnel, hours of training, and division personnel certifications held. This improvement positively affects one of the factors the insurance carriers use to calculate residential and industrial/commercial insurance costs.
- Remodeled/reorganized the office by grouping staff together in the same area to accommodate additional staff.
- Worked with the State Department of Environmental Quality to provide Alternative Treatment Technologies (ATT) septic systems as an alternative for the property owner. Providing septic systems servicing larger developments, thus eliminating the need for contractors to get their permits through the State.
- Automated the annual holding take reviews that were previously handled through the State; this provides for local permit processing.
- Increased building inspection efficiency due to a residential certification completion by an Electrical Inspector and a Plumbing Inspector, allowing for multiple inspections to be completed by the same inspector.

Building

Program Purpose

The Building Program is responsible for administering the State of Oregon's structural, mechanical, plumbing, electrical and manufactured dwelling specialty codes. The Building Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

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 training needs for counter technicians that leads to State and national certifications.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 monitor Integrated Voice Response system to provide accurate and updated inspection results in a timely manner.

  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

In an effort to increase customer convenience and improve customer service, the Building Division will develop and implement several new programs. They include: 1) developing a system for the automated issuance of electrical, plumbing, and mechanical permits, including the ability to request a permit and pay for it on-line; 2) augmenting the Building Division's automated phone inspection request line, allowing the customer to request an inspection and be notified of its completion, via the internet; and 3) providing the Inspectors with a lap-top computer which has an automated program and printer to provide code citations and corrections while at the job site.

The greatest asset utilized in the commerce of customer service is the Building Program staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. This goal is consistent with the recent Citygate audit recommendations of increasing training and professional development opportunities. Building, plumbing and electrical inspectors and plans examiners will continue to be afforded opportunities to receive varied certification training. In addition, the Building Technicians will "ride along" with Building Inspectors to both better understand what they do and be able to convey that more effectively to our customers; and to promote opportunities for advancement from Building Technician to Building Inspector/Plans Examiner.

Finally, the Department will offer individualized professional development plans for Building staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

The Building Program is 100 percent supported through building permit fees and the community development fee. The program receives no general fund support.

Building

Program: 370102	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$2,308	$2,765	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,565,670	$1,971,100	$1,779,809	$1,873,842	$1,873,842
Other	$0	$0	$0	$0	$0
Total	**$1,567,978**	**$1,973,865**	**$1,779,809**	**$1,873,842**	**$1,873,842**
EXPENDITURES					
Personal Services	$1,110,956	$1,209,588	$1,282,104	$1,470,801	$1,480,105
Materials & Services	$477,922	$454,728	$546,790	$666,776	$631,394
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$30,450
Total	**$1,588,878**	**$1,664,316**	**$1,828,894**	**$2,137,577**	**$2,141,949**
Full-Time Equivalent	**17.95**	**17.95**	**20.55**	**19.15**	**19.30**

Code Enforcement

Program Purpose

The purpose of the Code Enforcement Program is to protect the health, safety and livability in the County by assuring compliance with the County's land use, environmental, and construction codes. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Code Enforcement Program provides the following services:

- **Respond to Citizen Complaints Concerning Code Violations**

  Strategic objective: Provide expedient investigations of complaints.

  Strategic objective: Provide effective and efficient enforcement actions including the issuance of warnings and citations to violators.

  Strategic objective: Continue to provide training needs for officers in recent legislative changes.

- **Increase Rate of Compliance**

  Strategic objective: Issue citations in a timely manner after Warning of Violation is issued and compliance is not attempted, as well as monitor continuing violators.

  Strategic objective: Provide assistance to violators by identifying local resources that can be used in the compliance process.

  Strategic objective: Explore the use of funds to perform County-ordered abatements of chronic violation properties.

Significant Issues in the Year Ahead

In an effort to improve customer service, Code Enforcement will develop and implement several new programs. The Code Enforcement program will continue to implement the recommendations made by the CityGate Associates' audit. This includes implementation of field technology that will increase the effectiveness and efficiency of the division. Officers will be provided a lap-top computer and an automated program will be used to provide warnings and citations while at the job site. The program will also increase utilization of the Tidemark system to provide complete case histories which will be used to expedite the hearing process.

The greatest asset the Code Enforcement Program can offer to the citizens of Jackson County is excellent customer service. The program's goal is to retain qualified and capable staff and to enhance their skills with necessary

training and professional development. This goal is consistent with the recent CityGate audit recommendations of increasing training and professional development opportunities.

Financial Condition

The Code Enforcement Program is 100 percent funded through double (penalty) fees assessed on building permits, land use applications, the community development fee, the White City Law Enforcement Levy, and fines. The program receives no general fund support.

Program: 370105	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$7	($15)	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$57,070	$204,198	$215,694	$38,445	$45,510
Other	$0	$0	$0	$0	$0
Total	**$57,077**	**$204,183**	**$215,694**	**$38,445**	**$45,510**
EXPENDITURES					
Personal Services	$204,042	$210,760	$194,302	$272,958	$275,394
Materials & Services	$80,528	$78,055	$78,619	$146,949	$139,942
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$284,570**	**$288,815**	**$272,921**	**$419,907**	**$415,336**
Full-Time Equivalent	**3.70**	**3.70**	**2.90**	**3.75**	**3.75**

Comprehensive Planning

Program Purpose

The Comprehensive Planning Program maintains a comprehensive plan and land development code designed for Jackson County's unique environment that complies with State and Federal law. Responsibilities include maintaining the County's Comprehensive Plan in compliance with Statewide planning goals; coordinating updates to the urban growth boundary areas with local agencies and service providers; and processing privately initiated plan map amendments (i.e., zone changes).

The Comprehensive Plan addresses 14 Statewide goals that plan 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 Ordinance update and provides staff support to the Jackson County Planning Commission and the White City Planning Commission. This program is helping to meet County goal: (12) Plan for the future.

Program Information

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 and prepare an annual Ordinance update.

Significant Issues in the Year Ahead

Following Legislative Session and subsequent Department of Land Conservation and Development rulemaking, initiate an update to the Land Development Ordinance. In addition, the amendments will include subjects of Board-directed policy significance.

Continue implementation of the CityGate Associates performance audit final report recommendations, including process improvements to the Land Development Ordinance as may be necessary to accomplish audit objectives; continue active involvement in the Regional Problem Solving process, participate in completion of a draft Regional Plan and initiate adoption of a draft Regional Plan; update the Urban Growth Boundary Management Agreements (UGBMA); implement Land Development Ordinance and Comprehensive Plan amendments that provided for an update of the

destination resort regulations; complete an update of the Economy and Housing Elements of the Comprehensive Plan; implement the updated Citizens Involvement Element of the Comprehensive Plan through staffing the newly established Citizens Involvement Committee; complete and implement Land Development Ordinance and Comprehensive Plan amendments for the aggregate resources element of the County's Comprehensive Plan upon completion of the periodic review and an inventory of existing aggregate resources within the County; explore the feasibility of initiating an update to the Land Development Ordinance and Comprehensive Plan to provide for a Goal 11 exception to the Rogue Valley Sewer Services District and for a Jackson County Park Plan overlay to ensure continued viability of area recreational opportunities; initiate a study to research 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; and update the floodplain overlay in the Land Development Ordinance (requirement of floodplain re-certification) for the County.

The greatest asset utilized in the commerce of customer service is Comprehensive Planning staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. This goal is consistent with the recent CityGate audit recommendations of increasing training and professional development opportunities. The Department will offer individualized professional development plans for Comprehensive Planning staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

The Comprehensive Planning Program is 100 percent supported through application fees and the community development fee. The program receives no general fund support.

Comprehensive Planning

Program: 370101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$11,621	$1,390	$1,788	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$32,359	$330,461	$178,210	$33,014	$33,014
Other	$0	$0	$0	$0	$0
Total	**$43,980**	**$331,851**	**$179,998**	**$33,014**	**$33,014**
EXPENDITURES					
Personal Services	$404,656	$319,198	$361,605	$472,142	$537,271
Materials & Services	$122,070	$127,060	$166,161	$327,395	$332,801
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$526,726**	**$446,258**	**$527,766**	**$799,537**	**$870,072**
Full-Time Equivalent	**7.43**	**6.43**	**7.55**	**5.85**	**6.40**

Current Planning

Program Purpose

The Current Planning Program facilitates development on residential, commercial, and industrial lands; and protects resource lands via the County's land development regulations in concert with State and Federally mandated programs. The Current Planning Program is helping to meet County goal: (12) Plan for the future.

Program Information

The Current Planning Program provides the following service:

- **Land Use Permits**

  Strategic objective: Render a staff decision on land use permits within 100 days (60 days within an urban growth boundary) in order to allow enough time for local appeals.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percent of land use permits completed in less than 100 days	82%	73%	76%	78%

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 Land Development Ordinance (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. Current staffing levels are adequate to achieve this outcome. The Current Planning Program will continue to maintain this objective or reduce timeframes further for standard land use applications.

- **Public Information**

  Strategic objective: Provide many informational services to the citizens of Jackson County. These include but are not limited to: answering phone questions concerning applications and zoning; providing limited mapping services with available mapping data, pre-application conferences and individualized appointments for specific and general questions, counter service for providing application instructions, code updates, zoning information and general zoning and permitting assistance.

Current Planning

Significant Issues in the Year Ahead

Current Planning will continue to implement the new LDO and its recent updates and audit recommendations. Implementation will include staff training, development of educational materials, and revisions of handouts. LDO updates will continue with current efforts toward better regulation in fire safety and emergency access as well as ongoing updates to application process and State law revisions.

Applications as a result of Ballot Measure 37 waivers issued by the Board of Commissioners (BoC) will continue to be a predominant staff issue with regard to allocation of time and timely processing. Refilling and training a senor level staff position will assist in meeting this added workload.

Provide additional assistance to the Planning Director and Current Planning Manager with the hiring of a Senior Planner and the continued allocation of work tasks to more experienced planners.

Continue to rework and refine customer materials and procedures such that they are more understandable and user-friendly.

Institute a pilot "case manager" program for processing commercial/industrial and destination resort land use applications. This type of approach would provide the dedication of a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

Financial Condition

The Current Planning Program is 100 percent funded by permit fees and the community development fee. The program receives no general fund support.

Current Planning

Program: 370104	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$3,745	$3,244	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,445,490	$1,749,059	$1,725,971	$3,858,817	$3,855,617
Other	$0	$0	$0	$0	$0
Total	**$1,449,235**	**$1,752,303**	**$1,725,971**	**$3,858,817**	**$3,855,617**
EXPENDITURES					
Personal Services	$673,926	$842,386	$989,173	$1,389,330	$1,314,464
Materials & Services	$471,377	$382,134	$584,440	$654,508	$732,717
Capital Outlay	$0	$0	$0	$0	$0
Other	$17,315	$0	$0	$0	$0
Total	**$1,162,618**	**$1,224,520**	**$1,573,613**	**$2,043,838**	**$2,047,181**
Full-Time Equivalent	**15.20**	**15.20**	**18.05**	**19.45**	**19.05**

Environmental Quality

Program Purpose

The Environmental Quality Program promotes optimum health and quality of life for Jackson County citizens by perpetuating water quality and reducing the incidence of environmental degradation of groundwater. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Environmental Quality Program provides the following services:

- **Site Evaluation**

  Evaluates soil and groundwater conditions of the site to determine the ability of the soil to safely absorb and treat waste water and sewage.

  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.

- **Septic System Permit/Installation**

  Plans are reviewed before installation and systems are inspected during construction to ensure proper installation and satisfactory operation.

  Strategic objective: Discussions with septic system installers will continue in an effort to provide information on our plan requirements. This is an effort to allow a streamlining of septic plan review, thereby reducing the number of required inspections.

- **Existing Septic Systems**

  Systems are evaluated when necessary to determine whether they are functioning properly.

  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.

Significant Issues in the Year Ahead

The CityGate Associates' performance audit made specific recommendations related to the Environmental Quality Program. A transition management program will be developed to ensure stability and improve leadership.

Work through the DEQ to ensure that environmental health courses required for Environmental Health Specialist certification are offered in a manner that minimizes training cost and time lost on the job, and maximizes chances of certification success.

Continue to cooperate with the Jackson County Housing 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.

The greatest asset utilized in the commerce of customer service is the Environmental Quality Program staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. This goal is consistent with the recent CityGate audit recommendations of increasing training and professional development opportunities. The Department will offer individualized professional development plans for Environmental Quality staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

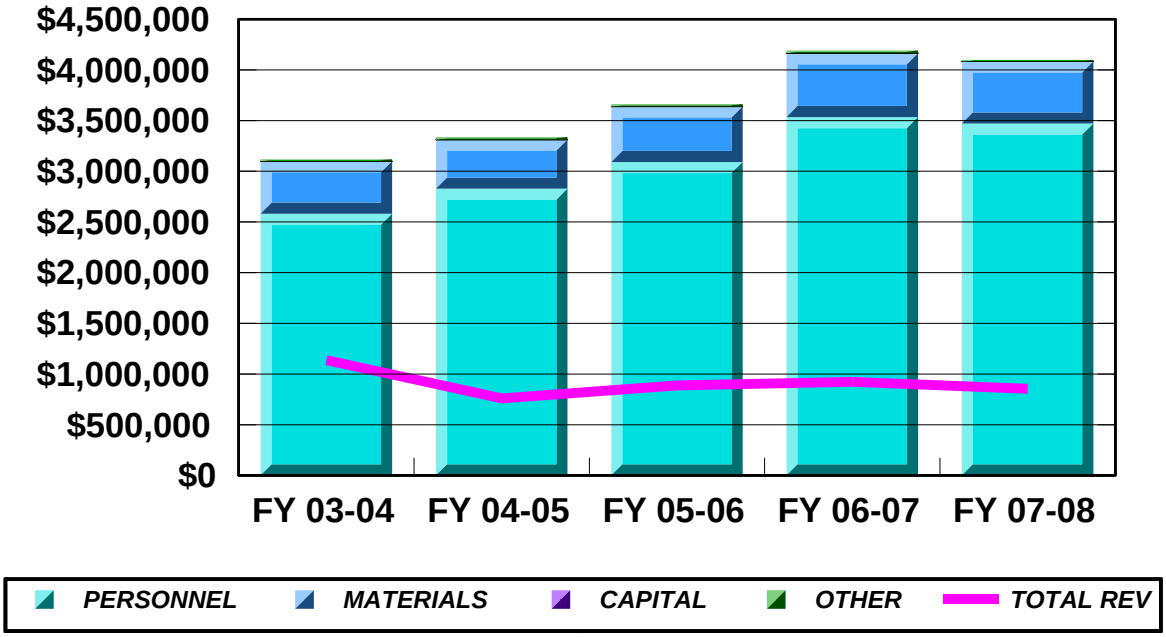
The Environmental Quality Program is 100 percent supported through permit fees and the community development fee. The program receives no general fund support.

Environmental Quality

Program: 370103	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$1,175	$840	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$391,647	$612,493	$760,930	$384,810	$384,810
Other	$0	$0	$0	$0	$0
Total	**$392,822**	**$613,333**	**$760,930**	**$384,810**	**$384,810**
EXPENDITURES					
Personal Services	$392,816	$413,224	$455,620	$570,630	$539,467
Materials & Services	$151,949	$155,449	$156,378	$217,439	$212,358
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$544,765**	**$568,673**	**$611,998**	**$788,069**	**$751,825**
Full-Time Equivalent	**6.95**	**6.95**	**7.15**	**7.45**	**7.30**

DISTRICT ATTORNEY

2003-04 to 2007-08

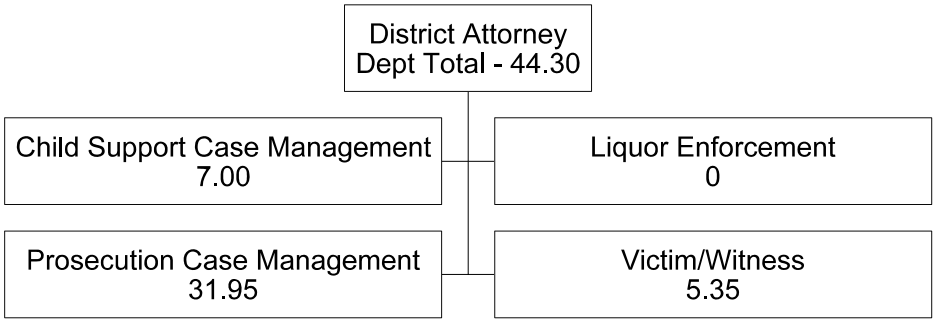


	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$2,582,321	$2,827,895	$3,092,438	$3,534,351	$3,471,619
MATERIALS	$517,100	$484,517	$547,244	$628,834	$611,750
CAPITAL	$0	$0	$0	$0	$0
OTHER	$20,174	$26,108	$24,167	$30,000	$15,000
TOTAL EXP	$3,119,595	$3,338,520	$3,663,849	$4,193,185	$4,098,369
TOTAL REV	$1,135,840	$760,045	$887,311	$923,071	$854,299
FULL-TIME EQUIVALENTS	40.60	45.60	43.30	44.80	44.30

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

There are no significant changes in this budget.

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 2007-2008

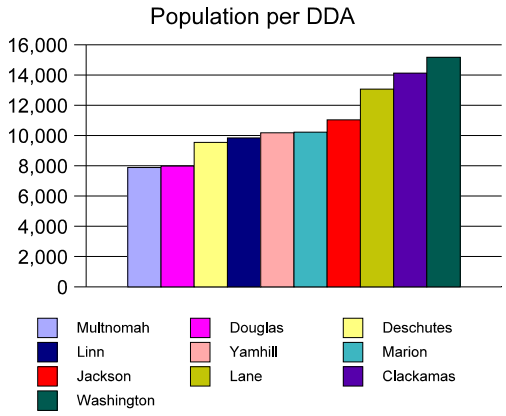
- As noted in the section of the budget document devoted to the Criminal Division, cutbacks in the jail and Community Justice will be felt throughout the system. The District Attorney's office will work with local treatment providers to help ensure that offenders convicted of misdemeanor sex offense and domestic violence cases do not fall through the cracks.
- Changes in the structure of JACNET and proposed cutbacks in Federal funding raised questions last year about the certainty of continued funding for our County HIDTA (High Intensity Drug Trafficking Area). In the District Attorney's office, Federal HIDTA dollars provide full funding for a Senior Deputy District Attorney and a Legal Assistant to prosecute major drug cases in State and Federal court. For fiscal year 2007-2008 that funding appears to be relatively secure, so this budget contemplates that all of the Federal revenue will be received.
- State funding for prosecution costs for District Attorney's offices was cut to zero in the last legislative session. That was 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. The Governor's recommended budget for the 2007-2009 biennium earmarks funds which would restore some of the assistance that formerly came to counties in the form of Deputy District Attorney supplements. That funding is characterized as "prosecutorial assistance," rather than as a supplement, to make it clear that such an appropriation does not actually pay for Deputy District Attorney positions. The amount set out in the Governor's recommended budget is less than half of the amount allocated in pre-2005 State budgets. Since the allocation is still uncertain, and never was large enough to fund a position, we have chosen not to rely on any State revenue for "prosecutorial assistance" in the 2007-2008 budget.

District Attorney

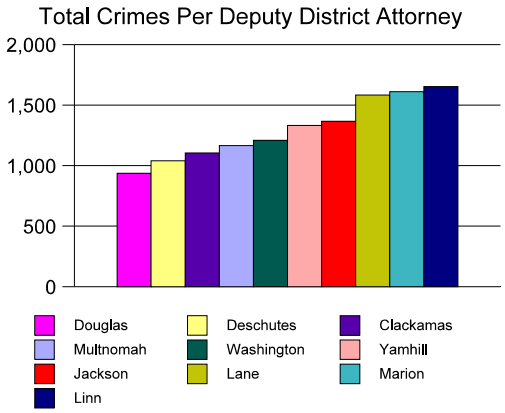
Major Issues and Service Level Accomplishments for Prior Year

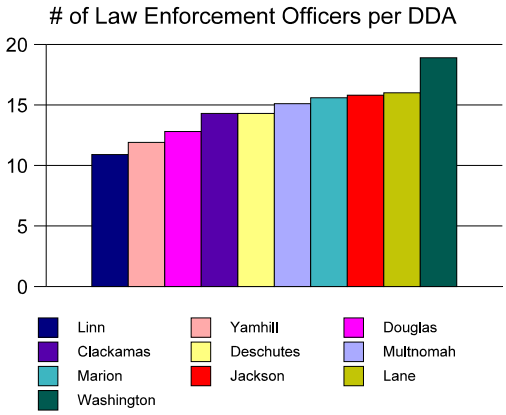
- The District Attorney's office assigned an attorney to help staff the Adult Drug Court that began processing cases in February of 2006. The drug court was set up as an early disposition program, so that drug offenders wishing to deal with their addiction in a drug court setting must enter an early 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, although that cap has not yet been reached. We hope that the drug court will have a positive impact on the methamphetamine crisis we are experiencing in the County. A study conducted by Southern Oregon University indicates that early outcomes look promising.
- Last summer we were able to modify our case management system (DACMS) to create an e-mail case notification system for area law enforcement agencies. DACMS now automatically sends a notification when a case resolves or is postponed, so that officers are promptly advised of the disposition of their cases and evidence can be returned to the police agency if it has been sent to the State Police Forensic Laboratory for testing.
- 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 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 (DEC). Since that DEC protocol was implemented, 29 children have been identified as drug endangered. Of those, 18 tested positive for an illegal drug, usually methamphetamine, in their system.

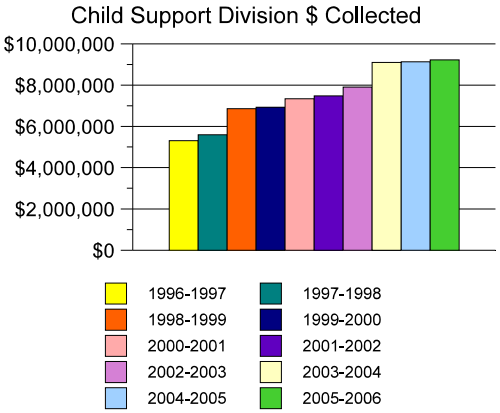
Benchmark



District Attorney







Child Support Case Management

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 the health, safety, and well-being of all citizens.

Program Information

The Child Support Case Management Program provides the following 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Increase child support collected	$9,222,354	$9,350,000	$9,328,000	$9,375,000

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.

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.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	266*	470	326*	350*

* A new method of calculating contempts and criminal non supports has been put in place.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Increase child support reviews	9,790	9,900	9,750*	9,890

* Difference in figures due to one caseworker missing for two months. 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Increase modifications completed	304	360	335*	340

Difference in figures due to one caseworker missing for two months. Expected increase in modification requests due to economy trends.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Increase paternity orders established	26	21	25	29

Projected increase in paternity cases based on previous case trends and client requests. As the 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; and in 2006, $16.59 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 Child Support Case Management Program continues to be reimbursed for a large portion 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 $55,036 for fiscal year 2007-2008. 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.

Furthermore, the Oregon District Attorney Association (ODAA) Child Support Oversight Committee, which represents the interests of District Attorney offices from around the State on child support matters, is currently in discussions with the Oregon Department of Justice Division of Child Support to increase the percentage of Federal incentive funds provided to District Attorney Offices. The goal of the ODAA Child Support Oversight Committee is to have Federal incentive funds provided to the State of

Child Support Case Management

Oregon dispersed to District Attorney offices in a way that more accurately reflects the percentage of funds collected by District Attorney offices on an annual basis.

Approximately 28.5 percent of the program is funded by the County general fund.

Program: 170102	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$598,233	$276,624	$417,925	$443,215	$364,033
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$598,233**	**$276,624**	**$417,925**	**$443,215**	**$364,033**
EXPENDITURES					
Personal Services	$325,060	$355,642	$393,896	$476,802	$417,349
Materials & Services	$121,086	$73,595	$72,790	$89,761	$92,108
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$446,146**	**$429,237**	**$466,686**	**$566,563**	**$509,457**
Full-Time Equivalent	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

Liquor Enforcement

Program Purpose

The Liquor Enforcement Program 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 the health, safety, and well-being of all citizens.

Program Information

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$19,935	$26,729	$23,915	$30,000	$15,000
Other	$215	$350	$1,361	$0	$0
Total	**$20,150**	**$27,079**	**$25,276**	**$30,000**	**$15,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$1,400	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$20,173	$26,108	$24,167	$30,000	$15,000
Total	**$20,173**	**$26,108**	**$25,567**	**$30,000**	**$15,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Prosecution Case Management

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 the health, safety, and well-being of all citizens.

Program Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of adult criminal cases prosecuted	7,013	7,900	7,160	7,400

Adult offenders based on estimated case filings and Countywide agency trends. The above figures are based on actual cases submitted to our office on individual defendants.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of hours of training provided	19	26	28	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.

Prosecution Case Management

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of delinquency cases opened	386	235	320	325
Number of dependency cases opened	294	230	288	290

Track juvenile delinquency and dependency cases opened within the department.

Significant Issues in the Year Ahead

Although the 2007-2008 budget does not require staff reductions in the District Attorney's Office, cuts to the Sheriff's Office and Community Justice will impact the work that we do. The elimination of the out-of-county rental jail beds will lead to an increase in the number of defendants released prior to trial. This will result in more failures to appear and more warrants issued by the court. The elimination of the rental beds will also mean fewer defendants will serve the full sentence imposed by the court. This will likely have some impact on recidivism, as many of these individuals are repeat offenders.

The elimination of supervised probation for misdemeanor offenders at Community Justice is of most concern with respect to offenders convicted of sex offenses and domestic violence. The District Attorney's Office, working with Community Justice, the courts and community partners, has drafted protocols which will allow a judge to mandate sex offender or batterer intervention treatment as a condition of bench probation, with the expectation that the offender's compliance will be monitored. This will happen through a close working relationship between the treatment provider and the District Attorney's Office.

Financial Condition

The Prosecution Case Management Program is funded primarily by the County general fund (92.23 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 (5.67 percent). Fees charged for discovery offset general fund support by 2.1 percent. State general fund support continues to be zero dollars.

The Prosecution Case Management Program supports 31.95 FTEs.

Prosecution Case Management

Program: 170101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$87,377	$71,746	$19,351	$57,636	$67,358
Federal Gov't	$198,003	$168,676	$174,032	$147,559	$181,183
Fees & Charges	$0	$33,872	$75,637	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$285,380**	**$274,294**	**$269,020**	**$205,195**	**$248,541**
EXPENDITURES					
Personal Services	$1,986,118	$2,270,085	$2,469,890	$2,726,419	$2,745,166
Materials & Services	$348,232	$356,581	$415,968	$461,916	$457,441
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,334,350**	**$2,626,666**	**$2,885,858**	**$3,188,335**	**$3,202,607**
Full-Time Equivalent	**27.95**	**32.95**	**31.95**	**31.95**	**31.95**

Victim/Witness

Program Purpose

The Victim/Witness 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 the health, safety, and well-being of all citizens.

Program Information

The Victim/Witness 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 2006 calendar year, the Victims' Assistance Program served 1,827 individual victims, this figure does not include businesses.

- **Prepare Restitution Orders**

  Strategic objective: Hold convicted criminals accountable for the fiscal losses sustained by the victim.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Complete 75% of orders at the time of conviction	46%	65%	65%	70%

The Victim/Witness Program has 1.8 FTEs 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 988 restitution orders in adult cases and almost 265 orders in cases with juvenile offenders. In December 2006, the Oregon Department of Justice recognized Jackson County for preparing the highest percentage of restitution orders in complete compliance with restitution law. The program is not making enormous strides in meeting our outcome measure in this area, however, we are recognized for having accurate, high quality work.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
100% of citizens subpoenaed to grand jury are escorted	97%	100%	98%	100%

The Victim/Witness 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 836 victims and witnesses to Grand Jury during the 2005-2006 fiscal year. Over 93 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Maintain a minimum average of 5 volunteers throughout the year	5	6	6	6

In October 2006, the program's Volunteer Coordinator accepted a position as the Director of the Children's Advocacy Center and the program hired a new Volunteer Coordinator who comes to the County from the Court Appointed Special Advocates Program. We are expecting to see a dramatic increase in volunteers this school year because we have built a great reputation at Southern Oregon University and students are applying to volunteer on a regular basis.

Significant Issues in the Year Ahead

A large majority of the grant funds received by the program are Federal funds. The program has relied heavily on Victims' of Crime Act (VOCA) dollars since its inception. VOCA dollars are administered on the Federal level by the Department of Justice and have been in danger of being cut in the past. There is currently some concern that VOCA dollars may be in danger in the years to come. However, VOCA dollars are secure for the coming fiscal year.

Victim/Witness

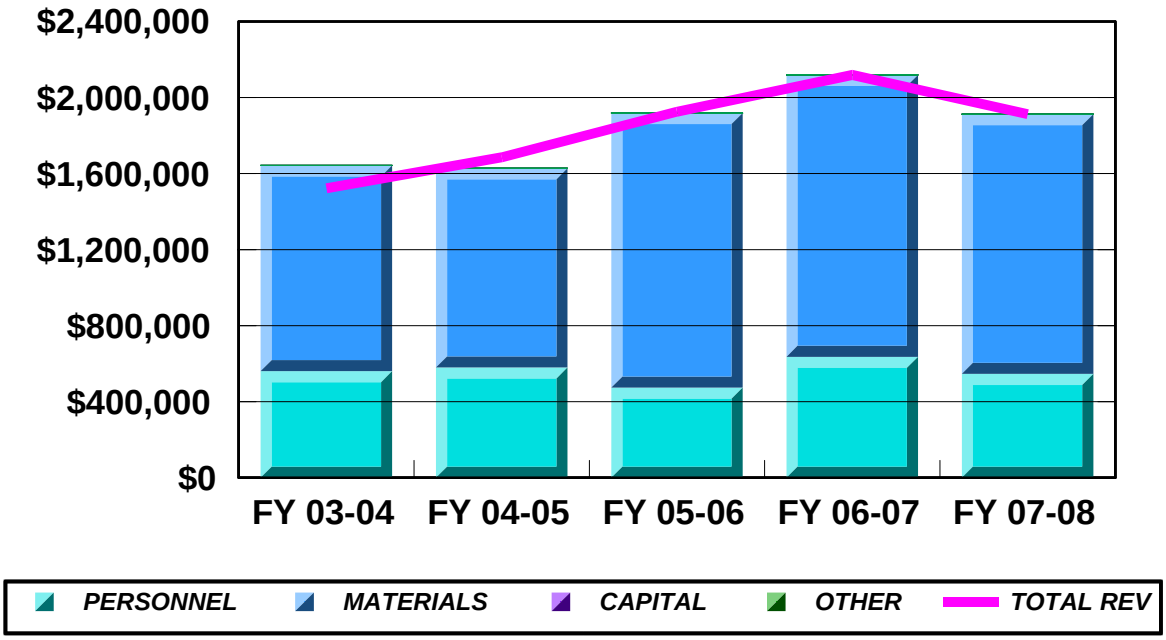
Financial Condition

The program is currently funded by a non-competitive State grant, unitary assessment dollars, two Federal grants, some liquor fines and fees, and County general funds. In the year ahead, the program will work to maintain the current level of funding. The program will reapply for all current grants and seek additional funding wherever applicable. The program will enter the fiscal year with more staff than we have had in years past simply because of increased grant funding. The program is committed to utilize staff wisely to ensure the highest quality of services for crime victims in Jackson County.

Program: 170103	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$8,394	$6,934	$0	$0	$0
Federal Gov't	$110,183	$53,298	$60,169	$129,661	$121,725
Fees & Charges	$93,319	$95,697	$90,748	$85,000	$90,000
Other	$20,173	$26,108	$24,167	$30,000	$15,000
Total	**$232,069**	**$182,037**	**$175,084**	**$244,661**	**$226,725**
EXPENDITURES					
Personal Services	$271,092	$202,102	$228,598	$331,130	$309,104
Materials & Services	$47,748	$54,307	$57,052	$77,157	$62,201
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$318,840**	**$256,409**	**$285,650**	**$408,287**	**$371,305**
Full-Time Equivalent	**5.65**	**5.65**	**4.35**	**5.85**	**5.35**

EXPO

2003-04 to 2007-08



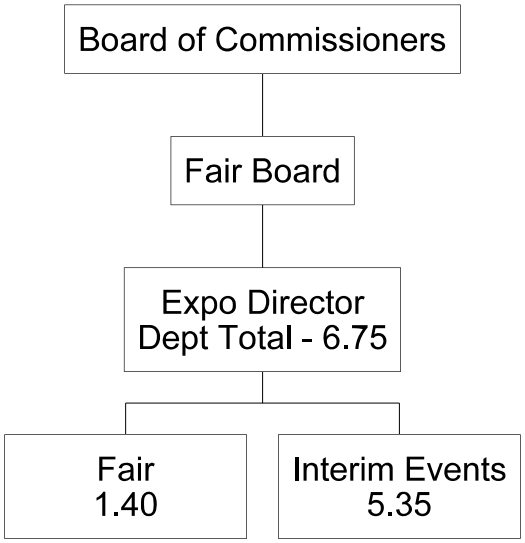
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$560,382	$579,993	$473,698	$636,008	$546,372
MATERIALS	$1,082,631	$1,048,300	$1,444,892	$1,482,935	$1,366,500
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,643,013	$1,628,293	$1,918,590	$2,118,943	$1,912,872
TOTAL REV	$1,522,754	$1,685,623	$1,925,414	$2,118,943	$1,912,872
FULL-TIME EQUIVALENTS	6.00	6.00	6.00	6.00	6.75

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

The increase in FTE is a result of eliminating two extra help positions and adding three-quarter time office help.

Expo

Organization Chart



All employees are reported as full-time equivalents.

Expo

Highlights and Challenges

Department Summary

The mission of the Jackson County Fairgrounds 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 connecting with community interests and developing activities designed to celebrate and promote education for all age levels and to showcase crafts, projects, and talents that appeal to the community. In addition to creating new and fun experiences that are relevant today, the Fairgrounds strives to renew ties to our heritage through structured activities that encourage leadership, self-discipline, skill development for youth and adults, common stewardship of land and agriculture, and activities that demonstrate pride in reflecting community values in Jackson County. The Fairgrounds produces events such as the County Fair, Harvest Fair, and Wild Rogue Pro Rodeo. The Fairgrounds also provides facility rentals to individuals or groups that wish to promote events such as equestrian shows, concerts, receptions, auctions, consumer shows, motor vehicle extravaganzas, sports and outdoor shows, and other diverse activities that draw attendance from our region and from out of the County. 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 and is responsible, in concert with the Friends of the Fair Foundation, for continued and additional private development of the facility.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- The Fairgrounds is moving forward in fulfilling goals driven by the Fairgrounds Organizational Business Plan. All financial and written documents were reviewed and daily operation activities observed to see what processes were working and eliminate those that were not. This is an on-going process that has focused on financial history, raised rental rates, and compiled all activities and related costs that go into an event. Some of the goals established through this process are: increase sales revenue by 10 percent; control costs and save 20 percent; seek income-generating opportunities and follow margin control process; follow business management practices to control costs of all event aspects; work towards data collection, customer specific marketing and

planning; and achieve fiscal stability and eliminate dependence on general fund assistance.

- On-going sponsorship development is important in order to achieve short-term goals. The desire to have a stable funding source would be extremely helpful for the long-term. The challenge is to keep fee levels high enough, yet affordable, and respond to the ever increasing costs of doing business. Costs that have outpaced income include benefit expense and any petroleum related cost (fuel, utilities, equipment rentals, maintenance products).
- In an attempt to be more profitable, all staff positions and tasks have been reviewed and re-aligned to work towards eliminating duplicity and improving customer retention. One lead position is dedicated to sales and helping to develop new revenue streams, approve sales margin before booking the event, and assessing each event. Immediate event assessment has allowed us the ability to focus on the finances at each level of service, build on our successes and evaluate what we want to have. The other goal is to free up management and sales staff from daily operations tasks to focus on income and controlling costs.
- We are looking into the reason behind each activity and re-evaluating who and how we book. The desired outcome is retention of profitable users, book to optimum levels, use volunteers, train and develop consistent staff. This allows management to influence thinking and have more profit-minded decisions made at customer service level.
- Several plans to control costs include on-going supervisor training, working with budgets and open to buy controls, being accessible for clear communication and immediate decision-making. Shifting the operations schedule has helped match Fairgrounds labor to actual event activity and service level needs. The result has been a better ability to predict overtime needs and charge back vendors for unscheduled labor costs.
- The Fairgrounds seeks to develop new income opportunities by allowing time to be creative with new ideas. We are able to look at comparative statistics and similar industry successes and failures to learn from them.
- The Fairgrounds works with the Friends of the Fair Foundation who has raised millions for the amphitheater. This concert venue is projected to be a source of revenue for future generations. The Fairgrounds' relationship with the foundation is considered a model for similar foundations in the Pacific Northwest.

Major Issues and Service Level Accomplishments for Prior Year

- Increased fiscal stability by following internal business plan.
- Improve Lithia Motors Amphitheater's amenities to increase ability to rent out.
- Increased community involvement and sponsorship development.
- Master/strategic plan brought to near conclusion.

Benchmark

The Fairgrounds has initiated a study which will result in up-to-date, industry-wide, measures that we can use to develop meaningful benchmarks for future publications.

Fair

Program Purpose

New and fun experiences happen at the annual County, Spring, and Harvest Fairs. The Fairgrounds is showcased as "the place to be" which, in turn, creates exposure for our other revenue generating year-around events hosted at our facilities. The educational, historical, and entertaining opportunities available at the Fairs are exciting community celebrations which also have an economic impact for local businesses. The Fair Program is helping to 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 Information

The Fair Program is charged with producing high quality, fiscally sound, events that connect with the interests of all dimensions of life and encourages participation by all segments of the population.

- **County Fair**

Strategic objective: The Jackson 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; celebrates and promotes local projects, crafts and talents; commercial sales; agricultural, technological and educational exhibits; recreational activities; and a carnival.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Attendance at events	150,000	155,000	152,000	155,000

The attendance at the County Fair is driven in large part by the quality of the headline entertainment. The 2007 lineup will be diverse with two strong acts and also regional and local acts. We anticipate attendance will grow as locals come to see that fair week is also a premier concert experience opportunity featuring unique experiences and spectacular fireworks.

In 2006, a significant increase in facility usage by the Hispanic community boosted attendance at the fair. Marketing in Spanish has helped raise awareness of the Fairgrounds, in the Latino community, as a place to go.

- **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. No revenue, from this event, is generated for the Fair Program.

- **Harvest Fair**

  Strategic objective: The Harvest Fair celebrates our heritage with a traditional fall festival that renews our ties to natural resources and to the agricultural industries in Jackson County. These industries include crops, wine, cattle and small animals that are all showcased in a festive, accessible environment. Opportunities are provided for citizens of the region to exhibit goods and services that reflect what is produced in the region in an atmosphere of support and recognition for local producers.

Significant Issues in the Year Ahead

The key issue for the Fair Program is to maintain a high quality experience in light of the loss of the general fund monies that cover about 9 percent of the hard costs of producing these highly attended community events. Replacing these funds will have to be accomplished by on-going work with community partners, sponsors, and agriculture leaders to develop new ideas and implement them into the respective events. Also key to increasing revenue is promotion of the Lithia Motors Amphitheater and focusing on measures that increase daily attendance. Having a dedicated, trained staff that understands how to create opportunities through business contacts, in-kind services and donations of supplies and materials will make the difference.

Financial Condition

The general fund allocation has been used to support underlying hard costs (facility prep, upgrades, and peak load utility/sanitation costs) of producing the fairs. The State funds go directly toward youth-related 4H and FFA judging/premiums paid out. Overall, this program generates most of its budget through fees, sponsorships, and donations. Using performance data measured via surveys will help establish spending priorities and ways to generate additional revenue from users already on the grounds. Focusing on ease of purchasing pre-sale tickets, developing a loyalty card program, hosting topical interactive events, and using technology to get information out to the public, and planning the venue in detail, will all help increase revenues and make up the shortfall of County funding over this transitional period.

Fair

Program: 210101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$84,515	$75,814	$83,655	$75,000	$180,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$700,770	$676,814	$855,321	$804,200	$838,100
Other	$1,354	$160,674	$50,759	$0	$20,516
Total	**$786,639**	**$913,302**	**$989,735**	**$879,200**	**$1,038,616**
EXPENDITURES					
Personal Services	$215,307	$227,447	$227,797	$322,609	$158,704
Materials & Services	$696,298	$672,087	$925,851	$929,990	$926,792
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$911,605**	**$899,534**	**$1,153,648**	**$1,252,599**	**$1,085,496**
Full-Time Equivalent	**1.50**	**1.50**	**1.70**	**3.40**	**1.40**

Interim Events

Program Purpose

The Interim Events Program generates facility rental income by leasing the site to private and/or commercial venues that offer superior special events, both ticketed and non-ticketed, that provide new opportunities for members of the community. We strive to host diverse activities for all interest levels. The attendance at our interim events creates familiarity with the Fairgrounds (for non-users) in hopes they will return for Fair activities. We also help develop a regional draw to Jackson County and all this adds to attracting business and people to the area and bringing in related economic benefits. Additionally, maintenance and development of the facility enhances our financial viability. The Interim Events Program is helping 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; (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 Information

The Interim Events Program provides the following services:

- **Managing the Multi-Use Facility**

  Strategic objective: Manage the multi-use facility to be the premier place to host an event or showcase a venue in our community, now and for future generations.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Interim attendance	213,000	225,000	215,000	225,000

A variety of groups, organizations, and individuals rent the facility during non-fair times (50 weeks of the year). This program also includes rental lease agreements with the Rogue Valley Family Fun Center, a paint ball site, and a cell tower site. The Interim rentals provide the community with a site for trade shows, business meetings, horse and livestock shows, concerts and other entertainment venues, commercial exhibit shows, club use and showcasing hobbies, selling products, seminars, job fairs, dealership auto and truck shows, and several other enjoyable events. Strategic alliances are formed through these relationships which benefits the Fairgrounds in the form of donations, in-kind services, consultants, materials, and supplies. These events are offered at an exceptional value to the consumer and serve to create a revenue steam for the Fairgrounds.

A master plan is near completion that focuses on how best to use the grounds, buildings, and other revenue-generating solutions. We look to get attendance up, and attract new and diverse segments of the community, by renting facilities in summer and winter markets to increase ancillary sales in

the areas of food and beverage, parking income, lawn chair or equipment rentals, merchandise concessions, and camp site and stall rentals. We look to keep the buildings efficient and updated, the grounds park-like, road and parking in good shape, and to improve venue sites for programming improvements. All of this activity attracts business sponsorships, contractor partners and community involvement to help keep the facility going and solvent. On-going improvement of the aesthetics of the site and the experience of the users will increase attendance and subsequent revenue generation. Many events are discounted or subsidized entirely in the area of youth participation.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Facility use days	1,113	1,060	1,144	1,150

Use days are defined as one facility site 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.

Significant Issues in the Year Ahead

The strategic plan has been helpful in identifying areas of comfort, concern, wants, and needs. Always a key issue is the importance of maintaining and developing the facility, as well as making required capital improvements on an on-going basis. Certainly any aspect of facility improvement that upgrades and modernizes the site towards the end of improving experiences of users, or that increases revenue potential, should be a high priority.

Rental prices have been increased by 20 percent effective January 1, 2007, to partially capture rising operational costs. Also to help contain costs, all activity going into an event has been captured and the next goal is to set fees to the level of service required by that venue. By dedicating a staff person to filling revenue generating slots, approving a margin before contracts are released, immediate event assessment, and routine data entry, we are improving profit margins on all events booked. To better match labor to demand, a shift away from community night was made, but weekend access to free open riding (when staff was already on site) was offered.

Financial Condition

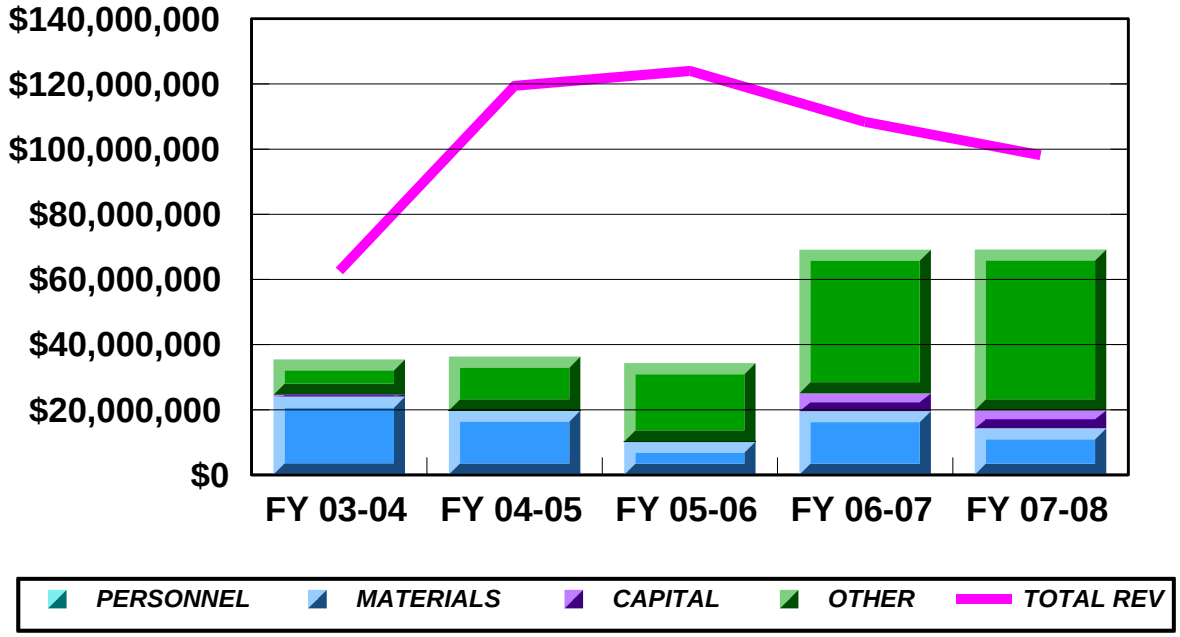
The Interim rental activities have increased over the past four years and have moved the Fairgrounds into a position to decrease its dependence on general funds in this area. About 95 percent of revenue for this budget is through fees and donations. The revenue generating position of this department has improved steadily and the development of the Lithia Motors Amphitheater is expected to accelerate that trend. On-going cost containment and margin control will improve cash flow in this area.

Interim Events

Program: 210102	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$77,199	$72,246	$101,958	$89,000	$86,456
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$509,775	$531,615	$657,902	$864,250	$777,200
Other	$149,127	$168,454	$175,812	$286,493	$10,600
Total	**$736,101**	**$772,315**	**$935,672**	**$1,239,743**	**$874,256**
EXPENDITURES					
Personal Services	$345,057	$352,528	$245,882	$313,399	$387,668
Materials & Services	$386,299	$376,178	$519,006	$552,945	$439,708
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$731,356**	**$728,706**	**$764,888**	**$866,344**	**$827,376**
Full-Time Equivalent	**4.50**	**4.50**	**4.30**	**2.60**	**5.35**

FIDUCIARY & SPECIAL FUNDS

2003-04 to 2007-08



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$199,500	$152,079	$91,459	$117,451	$94,693
MATERIALS	$23,861,814	$19,636,615	$10,184,365	$19,484,236	$14,225,229
CAPITAL	$545,820	$0	$0	$5,482,396	$5,518,620
OTHER	$10,840,551	$16,546,262	$24,032,548	$44,055,763	$49,336,449
TOTAL EXP	$35,447,685	$36,334,956	$34,308,372	$69,139,846	$69,174,991
TOTAL REV	$62,573,373	$119,445,825	$123,996,442	$108,329,347	$98,133,782
FULL-TIME EQUIVALENTS	0.60	0.65	0.75	0.25	0.55

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

The reduction in revenue is a direct result of the loss of PL 106-393 or O & C Funding.

Central Services Fiduciary

Program Purpose

The Central Services Fiduciary Fund Program serves as the fund's "bank account" for all programs operating within the central services fund.

This program is helping to meet all County goals.

Revenues in the central services fiduciary account are as follows:

Interest Income	138,000
Beginning Fund Balance	3,074,146
TOTAL	**$3,212,146**

Expenditures in the central services fiduciary account are as follows:

Reserves	3,189,485
TOTAL	**$3,189,485**

Program: 090901	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$3,540	$0	$0	$0
Other	$49,205	$1,456,766	$1,044,499	$1,173,024	$3,212,146
Total	**$49,205**	**$1,460,306**	**$1,044,499**	**$1,173,024**	**$3,212,146**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$150,071	$0	$0	$1,173,024	$3,189,485
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$150,071**	**$0**	**$0**	**$1,173,024**	**$3,189,485**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Court Security

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 the health, safety, and well-being of all citizens.

Program: 091001	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$5,039	$175,503	$205,884	$226,000	$181,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$171,189	$201,413	$251,468	$239,309	$328,828
Total	**$176,228**	**$376,916**	**$457,352**	**$465,309**	**$509,828**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$86,580	$137,760	$50,404	$465,309	$509,828
Capital Outlay	$9,805	$0	$0	$0	$0
Other	$0	$0	$153,119	$0	$0
Total	**$96,385**	**$137,760**	**$203,523**	**$465,309**	**$509,828**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

General Fund Fiduciary

Program Purpose

The General Fund Fiduciary Program serves as the County's bank, provides transfers to other funds, and provides funding for community-wide programs. The General Fund Fiduciary 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 2007-2008 those revenues are:

O & C timber receipts replacement funds	$2,225,140
Beginning fund balance for 2007-2008	43,537,003
Current and prior year property taxes	27,801,383
Liquor tax proceeds (State-shared revenue)	772,566
Cigarette tax proceeds (State-shared revenue)	260,000
Video Poker	950,000
Solid Waste Fund	180,000
Bureau of Land Management entitlement payment in lieu of taxes	90,000
Taylor Grazing Fee	1,100
Amusement device tax (State-shared revenue)	40,933
Cable franchise fee	263,588
Rogue Family Center	49,485
Prior Year Carryover	580,506
Interest	1,980,000
TOTAL	**$78,731,704**

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	$490,965
Operating expenses	19,060
Contracted Services	30,000
Communications Agreements	70,000
RV Television	75,500
Accounting	104,240
Treasurer	3,475
Facilitator services	7,000
4-H/FFA	20,000
Reserves	
General fund reserves	5,304,681
Transfers to Other Funds	
Health & Human Services	2,262,823
Board of Commissioners	67,418
IT/GIS	199,271
Parks	123,978

General Fund Fiduciary

Accounting (general fund costs for central services)	54,660
Treasurer (general fund costs for central services)	3,777
Counsel (general fund costs for central services)	179,190
Administration (general fund costs for central services)	34,235
Internal Audit (general fund costs for central services)	146,007
Human Resources (general fund costs for central services)	59,097
Facility Maintenance (general fund costs for central services)	671,706
Mail Services (general fund costs for central services)	19,526
Capital Projects	2,559,500
Contingency	200,000
Ending fund balance (general fund)	9,769,252
Rainy day fund	27,285,308
TOTAL	**$49,760,669**

Program: 091102	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$1,415,009	$1,578,351	$2,012,645	$1,648,242	$2,023,499
Federal Gov't	$14,861,853	$15,057,758	$15,404,884	$15,416,980	$2,316,240
Fees & Charges	$8,037,418	$1,387,793	$1,917,686	$297,485	$313,073
Other	$23,139,722	$59,205,048	$62,615,869	$65,504,394	$74,078,892
Total	**$47,454,002**	**$77,228,950**	**$81,951,084**	**$82,867,101**	**$78,731,704**
EXPENDITURES					
Personal Services	$49,623	$67,964	$2,240	$0	$0
Materials & Services	$1,908,041	$4,071,710	$1,586,883	$3,799,547	$6,124,921
Capital Outlay	$346,541	$0	$0	$0	$0
Other	$3,928,011	$6,890,090	$4,802,567	$38,354,416	$43,635,748
Total	**$6,232,216**	**$11,029,764**	**$6,391,690**	**$42,153,963**	**$49,760,669**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Juvenile Debt Service

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 the health, safety, and well-being of all citizens.

Program Information

During fiscal year 2000-2001, 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, and have been, used to offset property tax collections as long as the funds plus interest income lasted. These funds will be exhausted this fiscal year and the County will resume collecting taxes to make required payments.

Maturity Schedule

Fiscal Year	Principal Amounts	Interest Rates	Yield or Price
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 2007-2008

Total Payment	Principal	Interest	Ending Principal
$2,085,338	$1,740,000	$345,338	$5,700,000

Juvenile Debt Service

Program: 090401	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$2,138,306	$7,609,003	$5,799,980	$3,733,684	$2,085,838
Total	**$2,138,306**	**$7,609,003**	**$5,799,980**	**$3,733,684**	**$2,085,838**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$18	$815	$92	$1,652,584	$500
Capital Outlay	$0	$0	$0	$0	$0
Other	$2,086,812	$2,085,968	$2,076,893	$2,081,100	$2,085,338
Total	**$2,086,830**	**$2,086,783**	**$2,076,985**	**$3,733,684**	**$2,085,838**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Library Capital Projects - 2nd Bond Issue

Program Purpose

The Library Capital Projects Program serves as a statutory "holding" account for capital construction of new the 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 fiscal year 2007-2008.

The Library Capital Projects Program is helping to meet County goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program: 090501	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$260,081	$35,000	$774,773	$0	$35,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$150	$0	$0	$0	$0
Other	$109,952	$9,337,346	$5,874,402	$5,482,396	$3,920,774
Total	**$370,183**	**$9,372,346**	**$6,649,175**	**$5,482,396**	**$3,955,774**
EXPENDITURES					
Personal Services	$69,230	$0	$0	$0	$0
Materials & Services	$5,308,706	$3,731,113	$1,663,053	$0	$437,154
Capital Outlay	$189,473	$0	$0	$5,482,396	$3,518,620
Other	$0	$0	$0	$0	$0
Total	**$5,567,409**	**$3,731,113**	**$1,663,053**	**$5,482,396**	**$3,955,774**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Library Debt Service - 1st Bond Issue

Program Purpose

The purpose of the Library Debt Service Program is to repay bonds issued for the construction/remodel of the 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 Information

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	Yield or Price
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%	101%
2016	$1,270,000	3.92%	98%
2017	$1,320,000	3.97%	98%
2018	$1,380,000	4.00%	98%
2019	$1,445,000	4.05%	98%
2020	$1,510,000	4.08%	99%

Payment Schedule for Fiscal Year 2007-2008

Total Payment	Principal	Interest	Remaining Principal
$1,471,765	$850,000	$621,765	$14,330,000

Library Debt Service - 1st Bond Issue

Program: 090801	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$1,708,082	$2,822,243	$15,542,866	$2,440,813	$1,472,265
Total	**$1,708,082**	**$2,822,243**	**$15,542,866**	**$2,440,813**	**$1,472,265**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$418	$416	$180,228	$973,798	$500
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,639,462	$1,639,712	$15,160,245	$1,467,015	$1,471,765
Total	**$1,639,880**	**$1,640,128**	**$15,340,473**	**$2,440,813**	**$1,472,265**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Library Debt Service - 2nd Bond Issue

Program Purpose

The purpose of the Library Debt Service Program is to repay bonds issued for the construction/remodel of the 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 Information

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
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 2007-2008

Total Payment	Principal	Interest	Remaining Principal
$1,597,175	$945,000	$652,175	$14,415,000

Library Debt Service - 2nd Bond Issue

Program: 090701	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$1,588,700	$1,634,428	$1,700,505	$1,599,775	$1,597,675
Total	**$1,588,700**	**$1,634,428**	**$1,700,505**	**$1,599,775**	**$1,597,675**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$400	$400	$0	$500
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,615,225	$1,599,750	$1,597,150	$1,599,775	$1,597,175
Total	**$1,615,225**	**$1,600,150**	**$1,597,550**	**$1,599,775**	**$1,597,675**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Service Partners

Program Purpose

The County sponsors 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 Information

	FY 2007-2008 Requested	FY 2007-2008 Recommended
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.)	$19,905	$19,905
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.)	$15,000	$15,000

Service Partners

Program: 091101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$14,000	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$14,000**	**$0**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,291,963	$1,274,599	$1,097,793	$812,026	$34,905
Capital Outlay	$0	$0	$0	$0	$0
Other	($14,000)	$0	$0	$0	$0
Total	**$1,277,963**	**$1,274,599**	**$1,097,793**	**$812,026**	**$34,905**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Solid Waste

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 the 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 2005 Recycling Recovery Rate is 37.7 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 2005, Jackson County achieved the 6 percent maximum recovery credits (2 percent backyard composting education; 2 percent reuse education; and 2 percent waste prevention education).

- **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 and Parks and the Health and Human Services departments and the Jackson County Expo.

Significant Issues in the Year Ahead

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.

Financial Condition

This program is not supported by the County's general fund, but is funded primarily by solid waste franchise fees.

Solid Waste

Program: 091401	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$26,827	$19,390	$32,674	$27,500	$40,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$606,223	$740,961	$683,319	$679,620	$699,802
Other	$22,056	$1,052,634	$1,479,055	$1,534,200	$1,615,000
Total	**$655,106**	**$1,812,985**	**$2,195,048**	**$2,241,320**	**$2,354,802**
EXPENDITURES					
Personal Services	$80,637	$84,103	$89,212	$117,451	$69,021
Materials & Services	$66,285	$94,254	$100,300	$1,570,412	$1,739,358
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,585,039	$210,629	$242,571	$553,457	$546,423
Total	**$1,731,961**	**$388,986**	**$432,083**	**$2,241,320**	**$2,354,802**
Full-Time Equivalent	**0.60**	**0.65**	**0.75**	**0.25**	**0.30**

Title III

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Search, Rescue & Emergency Services	2	2	2	2
Community Service Work Camps	2	2	2	2
Easement Purchases	2	2	0	1
Forest Related Educational Opportunities	6	11	7	7
Fire Prevention & County Planning	9	12	5	12

Jackson County is in the seventh 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 sixth year. Expenditures rose 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

Funding has not been extended by the U.S. Congress and expires after the 2006-2007 fiscal year. Many programs, beneficial to Jackson County, have been created utilizing these funds. With the impending funding loss, efforts were made to assess the applicants with an eye toward self-sufficiency. Some remaining funds in reserve will go to support County programs, but at greatly reduced levels.

Financial Condition

This Program receives no general fund dollars. Currently, it is very unlikely that this Program will be extended by the United States Congress past the 2007 sunset date. Therefore, the County will end its program of soliciting applications.

Program: 091501	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,764,228	$1,787,362	$1,829,511	$1,850,956	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$35,517	$1,854,245	$913,249	$985,122	$882,500
Total	**$1,799,745**	**$3,641,607**	**$2,742,760**	**$2,836,078**	**$882,500**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$25,672
Materials & Services	$1,719,927	$2,784,095	$1,710,026	$2,836,078	$856,828
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,719,927**	**$2,784,095**	**$1,710,026**	**$2,836,078**	**$882,500**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.25**

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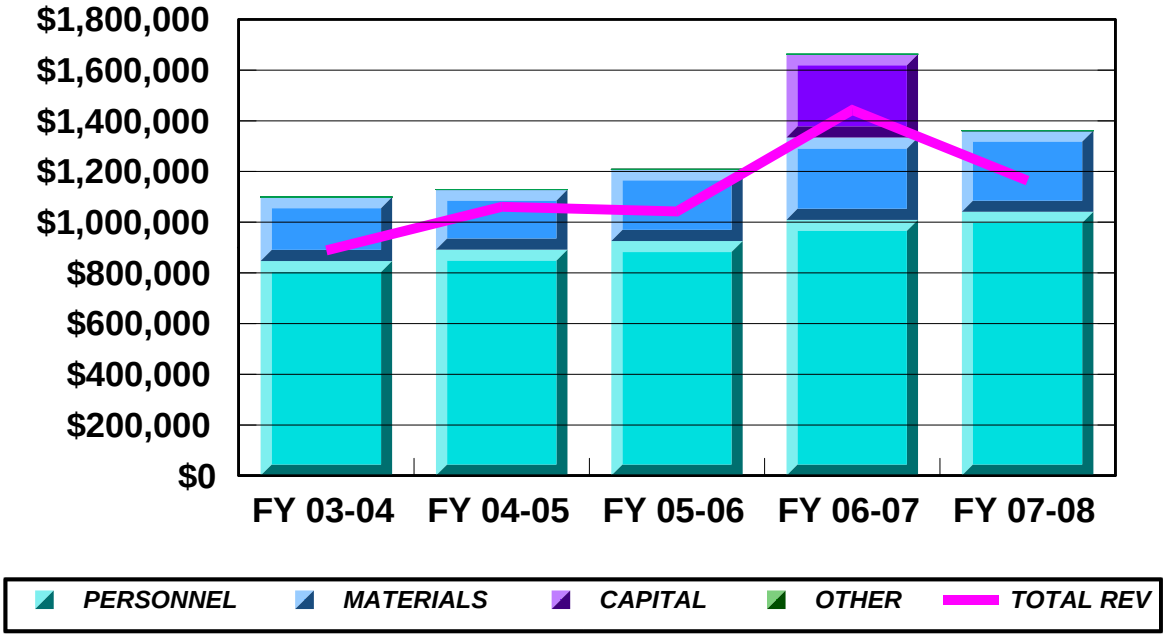
FINANCE

2003-04 to 2007-08

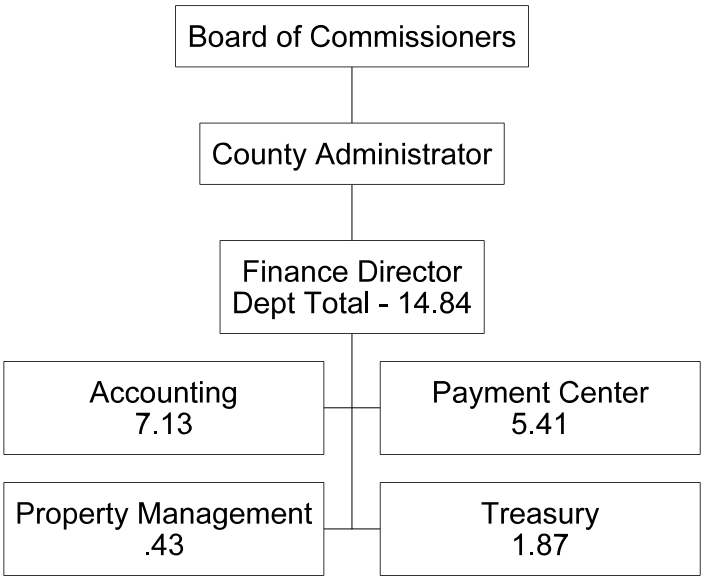


	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$846,663	$891,229	$925,904	$1,009,573	$1,041,310
MATERIALS	$252,473	$237,627	$282,998	$324,460	$320,339
CAPITAL	$0	$0	$0	$329,000	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,099,136	$1,128,856	$1,208,902	$1,663,033	$1,361,649
TOTAL REV	$888,443	$1,060,995	$1,042,849	$1,442,502	$1,164,196
FULL-TIME EQUIVALENTS	13.90	13.84	13.84	14.84	14.84

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

During FY 06-07 a grant was received to purchase a flood effected property to prevent rebuilding.

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 2007-2008

- Additional work needs to be put into the EnterpriseOne system to make it more efficient for departments and to address identified departmental information needs that are either not being met or are cumbersome. Emphasis will be on reviewing our set-up of the software, implementing new reports and enhancements to the software, investigating software upgrades and providing both group and targeted departmental training. This is a multi-year effort but the benefits of this emphasis will begin to be realized early in the fiscal year.
- Continued enhancement of the Oregon Counties Assessment and Taxation System (ORCATS) software and the related cash receipting system developed by the same vendor.
- Working with the State Department of Consumer and Business Services, continue to streamline and improve the new system whereby counties implement title changes on manufactured structures. This was previously a responsibility of the Department of Motor Vehicles (DMV).

Major Issues and Service Level Accomplishments for Prior Year

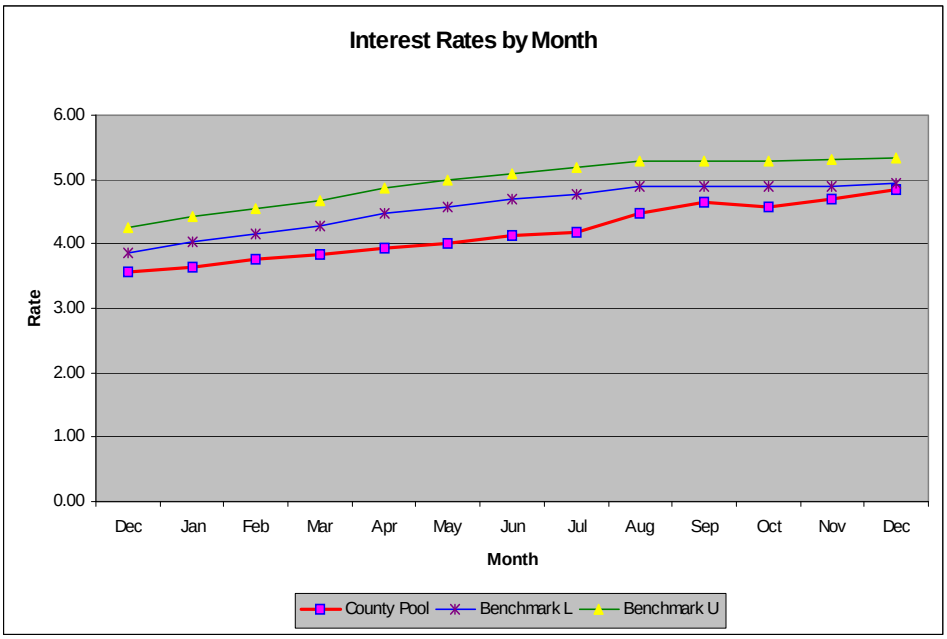
- Targeted training and report development has been accomplished in 2006-2007 but not at the level required by the organization. A significant accomplishment has been the identification of the need to make this a high priority for the remainder of this year and into the future as we work to identify enhancements and upgrades to the software. A major step to solving any unmet need is identifying the problem and developing a plan to address it. The development of this plan and work this year to put it into place puts us in a position to begin addressing needed software enhancements and training that the organization requires.

Benchmark

The benchmark that Finance has been using for a number of years is based on 90 day securities and represents short-term interest rates. This benchmark has been the LIBOR + 0.50% less adjustments for recent Fed action. We have realized that this isn't necessarily valid for the County as it can change very quickly and will show favorable or unfavorable variances depending upon short-term market conditions. 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.

We have decided to simplify our benchmark and give it a range rather than a specific point as a target. Realizing that any investment portfolio benchmark tends to be valid only over a complete market cycle, which runs for a number of years, we have adopted an easier to measure benchmark that, although still subject to rapid movements, is more meaningful to the County. Our benchmark, as shown in the line graph below, reflects investment portfolio performance as measured against the Local Government Investment Pool (LGIP) + or - 0.20%. This provides a targeted range and, as such, permits minor week to week variances in the LGIP without automatically creating an apparently unfavorable variance.

We are approaching our benchmark and intend to eventually exceed it as lower yield investments mature and the proceeds are reinvested to the extent possible.



Accounting

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 Information

The Accounting Program provides the following services:

- **Service Delivery Efficiency**

  Strategic objective: Maintain general accounting, payroll, and purchasing expense as a modest percentage of the County's operating expense total (excluding capital projects).

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Percentage of County expenses	0.33%	0.29%	0.30%	0.32%

- **Timely and Useful Management Information**

  Strategic objective: The objective is to develop an ongoing training program to train new employees and further train existing employees on existing functionality, and new functionality that has not yet been deployed.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Group training sessions offered	n/a	2	2	8
Departmental training sessions offered	n/a	3	4	6

Significant Issues in the Year Ahead

The overall emphasis this year will be the enhancement of the current system to correct known gaps in functionality, develop and implement a training program for existing functionality and new features, and begin investigation of software enhancements available to this system from the owner/developer of JDE Enterprise One software (Oracle).

Accounting

Financial Condition

This program is 99 percent funded by chargebacks to other County programs, 51 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	5167	4340	560	0	0
Federal Gov't	0	0	0	0	0
Fees & Charges	381774	423646	461670	485436	563404
Other	44657	35596	45082	52328	58660
Total	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	408687	436072	445790	483584	560167
Materials & Services	29015	39344	48431	54180	61897
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalent	**5.96**	**5.9**	**5.85**	**7.1**	**7.13**

Payment Center

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# business days after Nov. due date all pymts posted*	16	15	13	15

* Our ability to meet these goals depends, in part, on the quality of extra-help that we are able to hire.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# business days after 2nd & 3rd trimesters all posted	4	6	6	5

- **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 eight 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 four other Oregon counties and additional counties 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 continue to 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. Only about 1 percent of payments are made on-line. 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 22 percent is covered by other miscellaneous revenues.

Payment Center

Program: 060201	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$177,183	$135,974	$167,561	$165,780	$155,733
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$50,206	$89,254	$110,053	$117,554	$111,933
Other	$0	$0	$0	$0	$0
Total	**$227,389**	**$225,228**	**$277,614**	**$283,334**	**$267,666**
EXPENDITURES					
Personal Services	$265,326	$275,546	$291,731	$323,760	$294,068
Materials & Services	$180,975	$166,575	$208,867	$223,411	$213,884
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$446,301**	**$442,121**	**$500,598**	**$547,171**	**$507,952**
Full-Time Equivalent	**5.53**	**5.53**	**5.58**	**5.33**	**5.41**

Property Management

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percent of properties cleared	96%	90%	89%	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; 2006 year-to-date figures total $78,610. Parcels that do not sell at an auction are available for private sale at market value after the auction. There have been three private sales subsequent to the auction and we anticipate more before the close of the current fiscal year.

The E1 financial system is being used to build 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.

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.

Property Management

Program: 060202	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$28,161	$0	$0	$47,701	$46,865
Federal Gov't	$0	$0	$0	$329,000	$0
Fees & Charges	$33,011	$206,652	$70,559	$44,370	$43,239
Other	$0	$0	$0	$0	$0
Total	**$61,172**	**$206,652**	**$70,559**	**$421,071**	**$90,104**
EXPENDITURES					
Personal Services	$27,613	$29,065	$31,230	$31,051	$31,542
Materials & Services	$23,064	$10,513	$7,978	$17,714	$15,729
Capital Outlay	$0	$0	$0	$329,000	$0
Other	$0	$0	$0	$0	$0
Total	**$50,677**	**$39,578**	**$39,208**	**$377,765**	**$47,271**
Full-Time Equivalent	**0.45**	**0.45**	**0.45**	**0.43**	**0.43**

Treasury

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 Information

The Treasury Program is providing the following services:

- **Maximization of Investment Income**

  Strategic objective: Realize a return on pooled investments within 20 basis points (0.20%) of the current LGIP rate. 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 2007-2008.

- **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 98.1 percent of the Treasurer's budget, and 1.9 percent is revenue received through the State County Assessment and Tax Fund (CATF) grant. Approximately 36.6 percent of chargebacks are attributed to the general fund.

Program: 060102	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$9,992	$5,810	$3,348	$4,165	$3,543
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$147,511	$155,113	$174,369	$187,573	$177,042
Other	$10,774	$4,604	$9,641	$8,595	$3,777
Total	**$168,277**	**$165,527**	**$187,358**	**$200,333**	**$184,362**
EXPENDITURES					
Personal Services	$144,996	$150,506	$157,112	$171,178	$155,533
Materials & Services	$19,393	$21,170	$17,695	$29,155	$28,829
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$164,389**	**$171,676**	**$174,807**	**$200,333**	**$184,362**
Full-Time Equivalent	**1.96**	**1.96**	**1.96**	**1.98**	**1.87**

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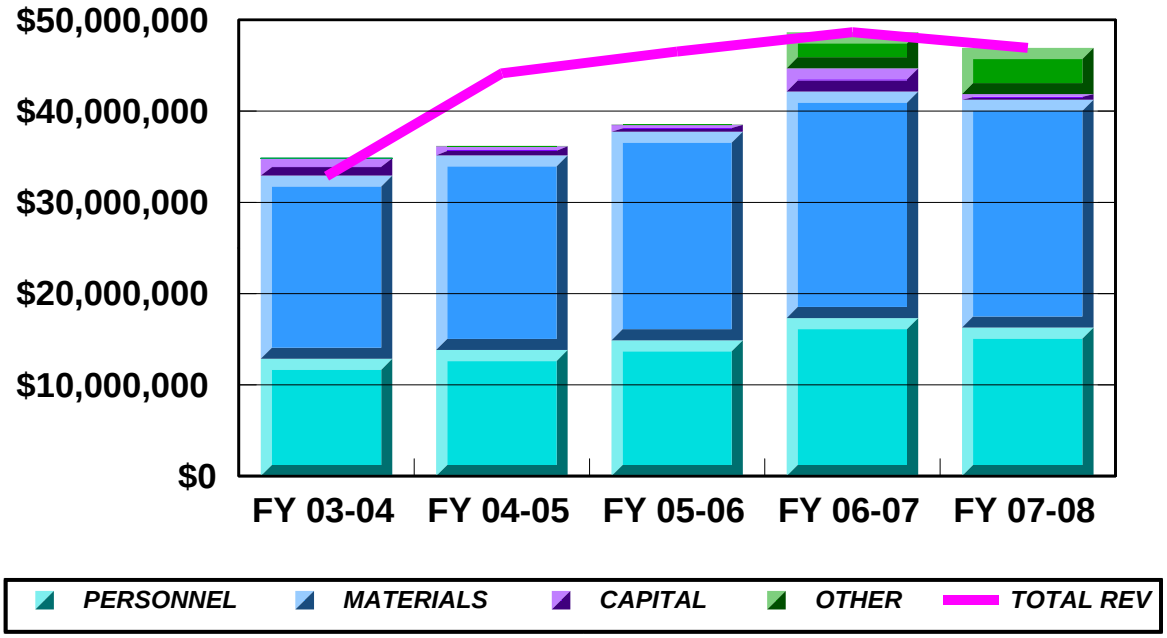
HEALTH & HUMAN SERVICES

2003-04 to 2007-08

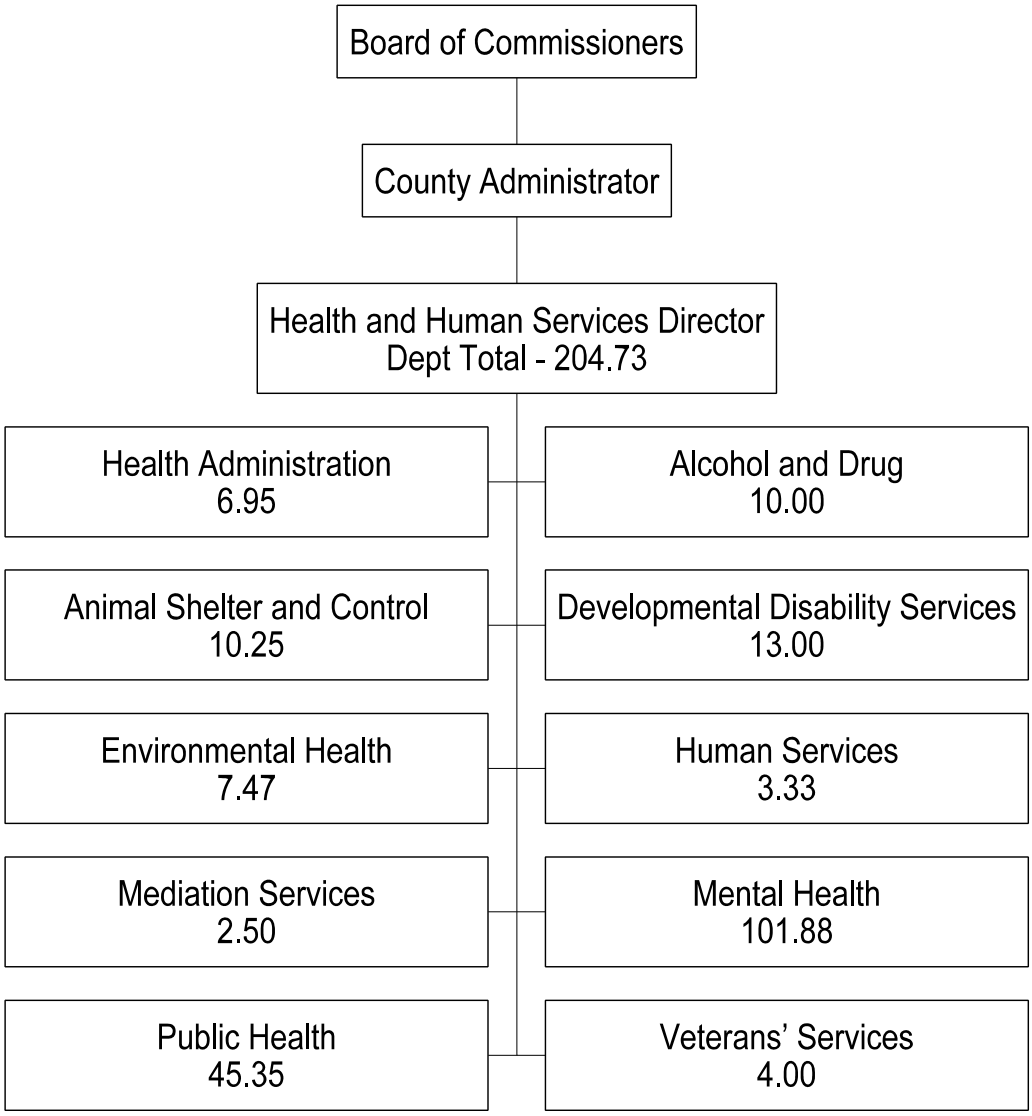


	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$12,859,444	$13,818,638	$14,878,364	$17,317,958	$16,263,780
MATERIALS	$20,084,414	$21,334,216	$22,871,744	$24,820,617	$24,985,572
CAPITAL	$1,897,559	$1,002,091	$749,868	$2,553,100	$611,000
OTHER	$0	$20,491	$20,698	$3,960,000	$5,066,737
TOTAL EXP	$34,841,417	$36,175,436	$38,520,674	$48,651,675	$46,927,089
TOTAL REV	$32,868,116	$44,139,136	$46,532,987	$48,651,675	$46,937,089
FULL-TIME EQUIVALENTS	239.74	234.87	235.39	230.92	204.73

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

This budget is dependant on State and Federal grants and programs. Reductions are a result of projections of these two funding sources.

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 2007-2008

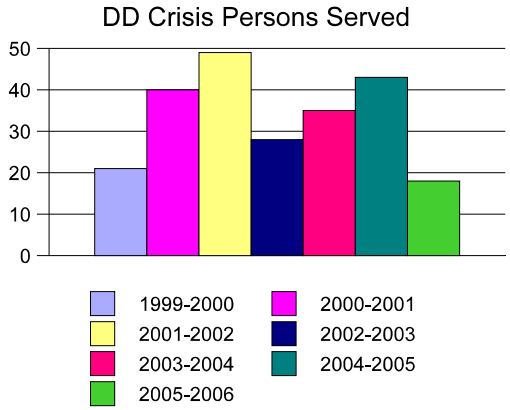
- More than 75 percent of the Health and Human Services budget is comprised of grants and reimbursements from the State and Federal governments. The budgets now being considered by the State and Federal governments will have a significant impact on service levels for fiscal year 2007-2008:
  - The Governor's proposed budget for the 2007-2009 biennium has significant increases in the tobacco prevention and education program, funding for school-based health centers, general State support for public health, alcohol and drug treatment, and mental health. His proposal to insure every child in Oregon should allow for expansion of some of our mental health and public health services.
  - President Bush's Federal 2007-2008 budget proposes significant cuts to Medicaid and other human services programs. These will ultimately trickle down to us and result in fewer resources for certain program.
- 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 continue collaborative efforts with local hospitals to improve our mental health crisis response service; and will continue to plan for our response to pandemic influenza and other public health emergencies.

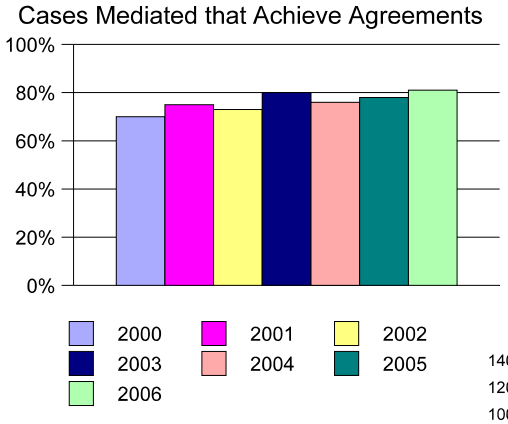
Major Issues and Service Level Accomplishments for Prior Year

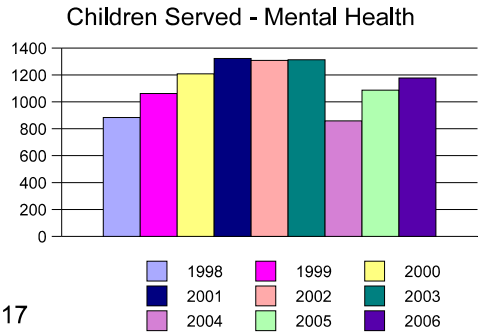
- Completed the first year of the methamphetamine treatment improvement project with dramatic outcomes: 22/24 drug free, employment 35 percent to 87 percent; 23/31 children in foster care back with the ir parents. Continues work with the meth task force.
- Launched a planning process to end chronic homelessness in ten years.
- Sought private contractors to provide health care for prisoners in the County jail and in methadone treatment services.
- Made cuts (2.70 FTEs) to maternal/child health stff due to reimbursement restrictions from the State. This will result in fewer high-risk pregnant women and children servced.
- Received Garret Lee Smith funding to begin suicide prevention initiative.
- Completed additional preparedness plans (communications, special needs, earthquake, chemical) required by the State, and conducted regional exercises and trained staff in preparedness protocols.

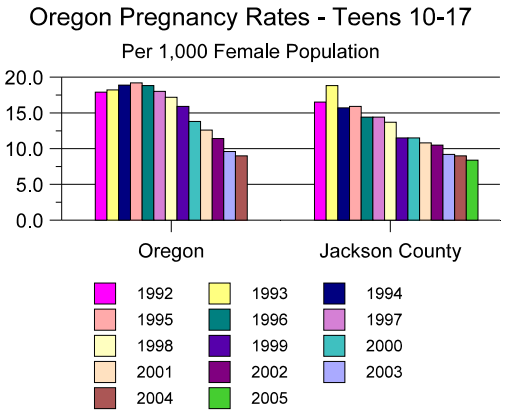
Health and Human Services

Benchmark









Health Administration

Program Purpose

Provide direction and administrative support, including budgeting, contracts, personnel, and planning for all Health and Human Services' programs. Maintain collaborative relationships with other agencies who serve the same population. The Health Administration Program is helping to meet County goals: (1) Protect the 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 Information

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.

- **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 Federal medicaid restrictions and County budget difficulties.

Financial Condition

This program is funded by chargebacks to other Health and Human Services' programs and rents collected from partners at integrated facilities. The general fund support to this program is approximately .1 percent.

Health Administration

Program: 240101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$267,641	$404,837	$437,995	$442,265	$2,488,603
Federal Gov't	$0	$0	$82,448	$0	$0
Fees & Charges	$110,597	$112,458	$38,644	$42,500	$843,840
Other	$2,091,408	$7,007,746	$10,228,919	$9,107,880	$5,802,581
Total	**$2,469,646**	**$7,525,041**	**$10,788,006**	**$9,592,645**	**$9,135,024**
EXPENDITURES					
Personal Services	($10)	$50,182	$84,548	$1,009,952	$684,358
Materials & Services	$574,400	$448,272	$401,300	$594,471	$2,883,929
Capital Outlay	$1,427,429	$47,892	$0	$500,000	$500,000
Other	$0	$0	$0	$3,960,000	$5,066,737
Total	**$2,001,819**	**$546,346**	**$485,848**	**$6,064,423**	**$9,135,024**
Full-Time Equivalent	**6.93**	**6.25**	**11.71**	**15.70**	**6.95**

Alcohol and Drug

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 the health, safety, and well-being of all citizens.

Program Information

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 2007-2008 include youth mentoring, middle-school life-skills education, parent education, and community safety net services to prevent child abuse.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percent of 8th grade students using alcohol	31%	28%	28%	28%

The goal of prevention services is to reduce the alcohol use of Jackson County 8th grade students. In 2005-2006 8th grade use of alcohol, tobacco, and marijuana in Jackson County all increased.

- **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.

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.

  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 2005, 8 percent of client urinalysis (267/3,429) 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 30 percent of people in gambling treatment successfully complete treatment. The State and County goal in 2005-2006 was increased from 27 percent to 30 percent. In 2005-2006, 30.3 percent of those treated successfully completed treatment.

Significant Issues in the Year Ahead

Methamphetamine addiction continues to be the priority focus in the Alcohol and Drug Program. The County continues to co-lead the Methamphetamine Task Force with United Way. Through a grant from the Walker Fund, the Task Force funded the successful media campaign led by Channel 5 and also two projects focused on pregnant and parenting women with a history of methamphetamine abuse. Jackson County has just concluded its County-funded one-year treatment improvement project directed at the second half of methamphetamine treatment and recovery process. The project funded intense case management and obstacle removal and was very successful in supporting continuing, crime-free recovery, safe housing, employment, and improved parenting.

Jackson County is in the process of putting out a request for proposal to contract out the methadone program. If a successful provider can be identified, this program would be contracted out in 2007-2008. Methadone is the last alcohol and drug treatment service provided directly by the County.

The percent of 8th graders using alcohol has increased significantly over the past two years. Jackson County has received a competitive State grant to decrease underage drinking through a cooperative project with the Jackson County Sheriff's Department, the County Prevention Coordinator, and Southern Oregon Drug Awareness (SODA). This project focuses on increasing law enforcement presence at keggers and other parties serving alcohol to underage drinkers.

The Adult Drug Court has been successfully established and now serves 83 adult offenders. Jackson County Health and Human Services currently administers three drug court grants working cooperatively with the courts, treatment providers, and Community Justice.

Alcohol and Drug

Financial Condition

Health and Human Services anticipate more money from the State to expand and enhance these services. At the same time Federal grants will be ending.

Program: 240103	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$2,528,980	$2,681,490	$2,785,711	$2,768,620	$2,788,338
Federal Gov't	$700,841	$744,610	$551,355	$903,551	$793,695
Fees & Charges	$408,076	$547,117	$799,966	$681,800	$631,801
Other	$23,386	$12,442	$22,952	$0	$345,021
Total	**$3,661,283**	**$3,985,659**	**$4,159,984**	**$4,353,971**	**$4,558,855**
EXPENDITURES					
Personal Services	$810,741	$728,425	$700,045	$879,402	$838,519
Materials & Services	$2,944,621	$3,343,932	$3,263,585	$3,834,733	$3,720,336
Capital Outlay	$0	$5,636	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,755,362**	**$4,077,993**	**$3,963,630**	**$4,714,135**	**$4,558,855**
Full-Time Equivalent	**14.21**	**9.85**	**4.69**	**10.74**	**10.00**

Animal Shelter and Control

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 Shelter and Control Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Animal Shelter and 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Dogs handled	2,800	2,800	2,950	3,000
Cats handled	3,599	4,253	4,200	4,000
Dogs/cats returned/adopted (5 year average = 1,712)	2,618	2,452	2,604	2,700

The Animal Care and Control Facility continues to be the only open door shelter in Jackson County. No dog, cat, or other small pet is turned away. Even with this open door policy there is a percentage of the public that will not take responsibility for their animals. They are dumped in the streets or left behind needing our intervention. They not only become victims of neglect and abuse themselves, but also create healthy and safety issues for other animals and people. A five year average of 6,520 dogs and cats are either brought into the shelter or picked up by Animal Control Officers each year. Efforts by staff and volunteers from Friends of the Animal Shelter helped to return/adopt a five year average of 68 percent of the incoming program dogs and 26 percent of the program cats. (Program animals do not include those that are road casualties or owner requested euthanasia.)

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Dangerous dog/livestock offense	249	393	400	500
Nuisance	584	538	550	570
Cruelty/neglect	241	314	380	390

There is a growing need for our services and a steady increase in calls to respond to aggressive dogs and neglected animals. It is essential that we take a proactive approach and redesign the manner in which we respond to this growing case load. The end goal is to create efficiencies in operations allowing quality service with current levels in staffing.

- **Licensing**

Strategic objective: Assure current rabies vaccination and licensure of all dogs over six (6) months of age.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Annual dog licenses	21,500	22,000	22,500	24,000

Our primary goal is to continue to protect human and animal health and safety. Our secondary goal is to strongly encourage voluntary license compliance through awareness and education programs. Follow up will include an increase in citations issued to violators. This will be necessary to increase our primary funding source.

- **Animal Adoptions/Returned to Owner**

Strategic objective: Maximize the number of sheltered dogs that are adopted or reunited with their owners.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
% of dogs adopted/ returned to owner	68%	65%	62%	65%
% of cats adopted/ returned to owner	24%	24%	22%	25%

Animal Shelter and Control

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 program 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.

Financial Condition

Ninety-four percent of the Animal Shelter and 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.

Program: 240107	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$112,837	$841,979	$458,235	$109,540	$190,520
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$695,813	$677,755	$665,179	$742,870	$778,285
Other	$113,562	$118,759	$165,675	$1,371,334	$358,047
Total	**$922,212**	**$1,638,493**	**$1,289,089**	**$2,223,744**	**$1,326,852**
EXPENDITURES					
Personal Services	$523,184	$554,100	$562,430	$639,735	$668,115
Materials & Services	$344,553	$350,364	$442,106	$555,921	$658,737
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$867,737**	**$904,464**	**$1,004,536**	**$1,195,656**	**$1,326,852**
Full-Time Equivalent	**10.15**	**10.15**	**10.21**	**10.25**	**10.25**

Developmental Disability Services

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 the health, safety, and well-being of all citizens.

Program Information

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

Management and staff resignations have had a significant impact on the knowledge base of the program. A major focus of the program in the year ahead will be insuring that new management and staff are well trained. The department will also be moving ahead to develop at least one new group home for clients dually diagnosed with a developmental disability and a mental illness.

Developmental Disability Services

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. We hope that the legislative assembly will address this long standing problem in the current session.

Program: 240109	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$9,157,763	$8,982,573	$10,001,070	$11,391,340	$9,885,044
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$70	$0	$0	$0	$0
Other	$0	$0	$0	$0	$67,542
Total	**$9,157,833**	**$8,982,573**	**$10,001,070**	**$11,391,340**	**$9,952,586**
EXPENDITURES					
Personal Services	$826,244	$788,134	$833,976	$927,626	$924,456
Materials & Services	$8,131,007	$8,361,300	$9,102,640	$10,557,439	$9,028,130
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$8,957,251**	**$9,149,434**	**$9,936,616**	**$11,485,065**	**$9,952,586**
Full-Time Equivalent	**16.00**	**13.00**	**13.00**	**13.00**	**13.00**

Environmental Health

Program Purpose

The Environmental Health Program ensures safe food and drinking water to our citizens and visitors through education, problem identification, and resolution and enforcement of safe food and water standards. This program also 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 Environmental Health Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Environmental Health Program is providing the following services:

- **Licensing and Inspections**

  Strategic objective: Provide ambulance service planning; restaurant and other food service inspections; drinking water system consultations; food handler education; and inspection of camps, RV parks, motels/hotels, day care centers, and school food service. This will lead to the prevention of illness and physical suffering through education of food handlers and others; provide inspection/problem solution services, and respond promptly to complaints and reports of food/water borne illness to ensure prompt resolution.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Annual inspections completed	1,901	1,940	1,945	1,970
Food handlers tested	5,130	5,200	5,300	5,400

- **Air Quality**

  Strategic objective: Provide field consultation services, advisories, education, ongoing information, and necessary code enforcement to enable the citizens of Jackson County to adhere to burning practices which reduce the impacts on the airshed from open burning and wood stove use through monitoring and utilization of a ventilation based advisory.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of citizen complaints that require field response	48	55	59	60

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.

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 submitted to the Environmental Quality Commission this year. Without the effective implementation of these programs, the plan will not demonstrate compliance.

Financial Condition

The licensing and inspections portion of 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. The air quality portion 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 the Environmental Health Program.

Environmental Health

Program: 240106	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$77,642	$91,975	$81,356	$103,000	$86,000
Federal Gov't	$28,703	$25,950	$22,391	$26,500	$26,500
Fees & Charges	$505,856	$581,788	$602,804	$639,018	$676,006
Other	$380	$0	$0	$0	$21,984
Total	**$612,581**	**$699,713**	**$706,551**	**$768,518**	**$810,490**
EXPENDITURES					
Personal Services	$473,864	$453,407	$489,561	$590,980	$596,424
Materials & Services	$166,060	$170,169	$167,873	$195,513	$214,066
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$639,924**	**$623,576**	**$657,434**	**$786,493**	**$810,490**
Full-Time Equivalent	**7.15**	**7.15**	**7.51**	**7.60**	**7.47**

Human Services

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 Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Child abuse rates per 1,000	15.9	15.0	18.6	18.0

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Juvenile recidivism rate	35.1	31.7	31.5	31.3

The goal of the commission is to work with the community to lower the juvenile recidivism rate to 32 percent.

Significant Issues in the Year Ahead

The Human Services Program grants are 100 percent funded with County general funds. The human services grants for 2006-2007 were based upon the 2003-2004 RFP awards. With the tenuous situation facing Jackson County in regard to the O & C funding, the Human Services Program grants will tentatively be extended in the 2007-2008 year. The option to issue a new RFP was postponed at least another year until the future of the O & C funding becomes more certain.

The Commission on Children and Families (CCF) funding is 100 percent funded with State and Federal dollars. The Governor's recommended budget included increases in basic capacity, Court Appointed Special Advocates (CASA), Healthy Start, Relief Nurseries, and Juvenile Crime Prevention funds, as well as funding for two new initiatives: homeless and runaway youth and community schools. While the Commission is optimistic about the potential for funding in 2007-2008, there is no certainty that any of the increases will be included in the final Oregon budget. The Commission will continue to provide performance data and outcomes to inform the legislature about its work through the remainder of the session. The Commission will begin a new comprehensive planning process for Jackson County to be completed in December of 2007.

Healthy Start, recipient of CCF's largest designated grant award, has been operating under La Clinica del Valle for over one year. The program is fully staffed and is projected to provide 245 families with intensive services in 2006-2007. The Family Nurturing Center, another designated grant recipient of the CCF, opened in May of 2006. By January 2007, more than 40 children had received services, including 20 children in the therapeutic preschool. The Family Nurturing Center will be moving to a new location later this year to increase its capacity. CASA has also increased its capacity and has already served 388 children, surpassing its annual target of 350 children. The future growth of these programs will depend upon the State funding levels and their ability to maximize public funds to leverage community support.

Human Services

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$1,383,317	$2,118,582	$1,606,301	$1,833,227	$2,044,595
Federal Gov't	$2,062	$31,433	$45,968	$2,500	$102,476
Fees & Charges	$0	$0	$0	$0	$0
Other	$3,440	$1,407	$11,387	$0	$577,340
Total	**$1,388,819**	**$2,151,422**	**$1,663,656**	**$1,835,727**	**$2,724,411**
EXPENDITURES					
Personal Services	$567,324	$604,082	$306,448	$283,488	$314,205
Materials & Services	$1,603,809	$1,763,997	$2,010,501	$2,268,316	$2,410,206
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,171,133**	**$2,368,079**	**$2,316,949**	**$2,551,804**	**$2,724,411**
Full-Time Equivalent	**10.84**	**9.85**	**8.49**	**3.57**	**3.33**

Mediation Services

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 the health, safety, and well-being of all citizens.

Program Information

The Mediation Services Program provides the following:

- **Mediation Services**

  Strategic objective: Provide mediation services for custody, visitation, or financial disputes.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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

The Mediation Services Program is supported by divorce filing fees.

Mediation Services

Program: 240110	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$31	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$162,515	$187,462	$204,348	$205,000	$225,000
Other	$2,095	$2,762	$2,900	$0	$27,906
Total	**$164,641**	**$190,224**	**$207,248**	**$205,000**	**$252,906**
EXPENDITURES					
Personal Services	$165,780	$190,683	$191,584	$217,494	$230,977
Materials & Services	$23,329	$21,832	$17,814	$25,015	$21,929
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$189,109**	**$212,515**	**$209,398**	**$242,509**	**$252,906**
Full-Time Equivalent	**2.53**	**2.30**	**2.30**	**2.30**	**2.50**

Mental Health

Program Purpose

The Mental Health Program provides 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 Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Mental Health 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

The Mental Health Program will continue to implement intensive community based treatment supports. Implementation of improved crisis response for both adults and children will be the primary focus in the year

ahead. We will also be implementing a community-wide youth suicide prevention program. Mental Health 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 will continue its efforts to assist indigent residents at risk of hospitalization and to focus on increasing the use of evidence-based practices and monitoring outcome measures, fidelity, and effectiveness. Implementation of an adequate computer system for Electronic Health Records and HIPAA compliant data submission will need to be completed this year.

Financial Condition

The Mental Health Program is funded 100 percent with fees, charges, State, and Federal funds.

Program: 240112	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$7,555,184	$11,944,119	$11,377,006	$10,815,095	$11,505,887
Federal Gov't	$0	$0	$60,000	$0	$0
Fees & Charges	$154,906	$187,534	$221,142	$207,030	$265,777
Other	($42,031)	$229,441	$251,264	$0	$739,120
Total	**$7,668,059**	**$12,361,094**	**$11,909,412**	**$11,022,125**	**$12,510,784**
EXPENDITURES					
Personal Services	$5,238,772	$6,089,524	$7,233,425	$8,532,017	$8,080,505
Materials & Services	$2,703,594	$3,177,558	$4,338,929	$4,049,122	$4,319,279
Capital Outlay	$470,129	$930,740	$749,867	$53,100	$111,000
Other	$0	$20,491	$20,698	$0	$0
Total	**$8,412,495**	**$10,218,313**	**$12,342,919**	**$12,634,239**	**$12,510,784**
Full-Time Equivalent	**96.92**	**105.07**	**111.66**	**111.86**	**101.88**

Public 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 Subprogram 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. The Public Health Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
% women delivering babies who have received adequate prenatal care	85	95	93	93

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of pregnancies in teens 10 through 17-years-old per thousand.	9.20	10	9	8

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.

- **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 to decrease the incidence of vaccine-preventable diseases.

- **HIV/AIDS Prevention and Treatment**

  Strategic objective: Provide counseling, testing, case management, and community education about HIV/AIDs to assist with prevention and early identification of new HIV infections.

- **Bioterrorism Planning**

  Strategic objective: Increase Jackson County's public health readiness to respond to mass threats to 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. 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 ($1.6 million) 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 Control Subprogram.

Program: 240105	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$5,599,718	$5,728,200	$4,584,373	$4,331,223	$2,985,426
Federal Gov't	$276,174	$29,999	$23,581	$28,065	$28,065
Fees & Charges	$889,894	$788,902	$1,056,100	$829,387	$987,500
Other	$14,960	$20,053	$20,760	$0	$1,356,288
Total	**$6,780,746**	**$6,567,154**	**$5,684,814**	**$5,188,675**	**$5,357,279**
EXPENDITURES					
Personal Services	$4,123,483	$4,224,902	$4,305,937	$4,121,558	$3,689,618
Materials & Services	$3,532,810	$3,659,907	$3,083,772	$2,633,584	$1,667,661
Capital Outlay	$0	$17,822	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$7,656,293**	**$7,902,631**	**$7,389,709**	**$6,755,142**	**$5,357,279**
Full-Time Equivalent	**72.01**	**68.25**	**62.52**	**52.90**	**45.35**

Veterans' Services

Program Purpose

The Veterans' Services Program assists veterans, their children, and surviving widows to obtain benefits from the Federal government. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Veterans' Services Program provides the following service:

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Recoveries from the new claims filed	$4,910,334	$6,000,000	$6,200,000	$6,500,000

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; and (3) facilitate the coordination of computer systems to ensure the seamless transfer of information.

Financial Condition

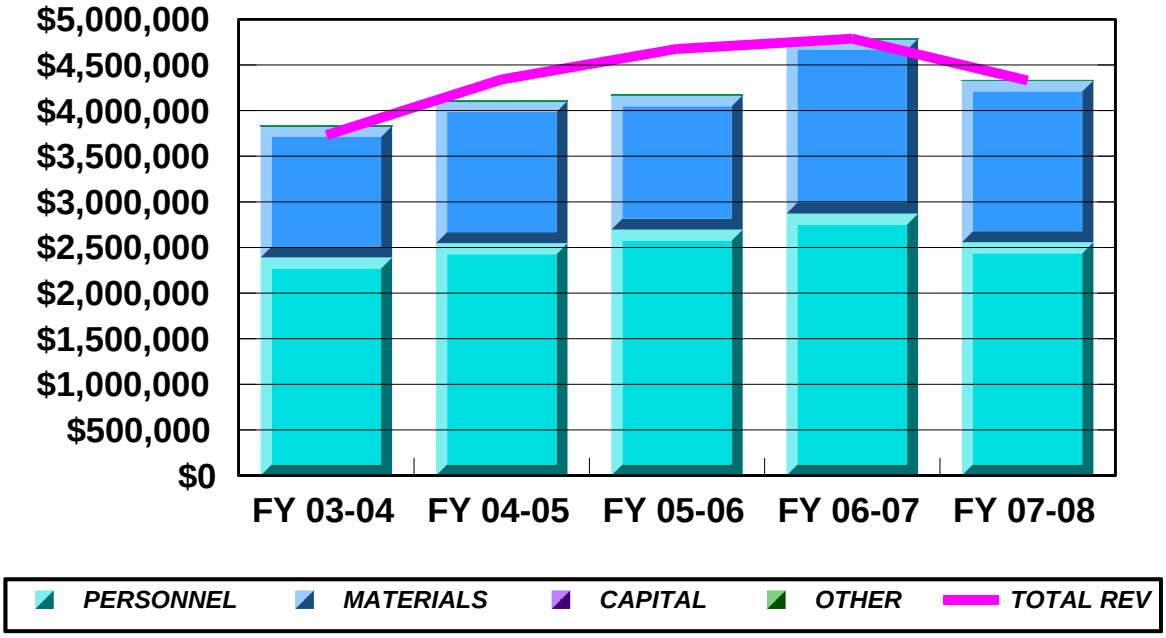
County general funds support 50 percent of the cost of the Veterans' Services Program.

Veterans' Services

Program: 240111	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$27,142	$23,729	$110,215	$143,930	$135,630
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$15,055	$13,942	$12,843	$10,000	$10,000
Other	$0	$0	$0	$0	$152,272
Total	**$42,197**	**$37,671**	**$123,058**	**$153,930**	**$297,902**
EXPENDITURES					
Personal Services	$129,607	$134,670	$169,891	$169,706	$236,603
Materials & Services	$59,696	$36,176	$42,543	$136,503	$61,299
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$189,303**	**$170,846**	**$212,434**	**$306,209**	**$297,902**
Full-Time Equivalent	**3.00**	**3.00**	**3.30**	**3.00**	**4.00**

INFORMATION TECHNOLOGY

2003-04 to 2007-08



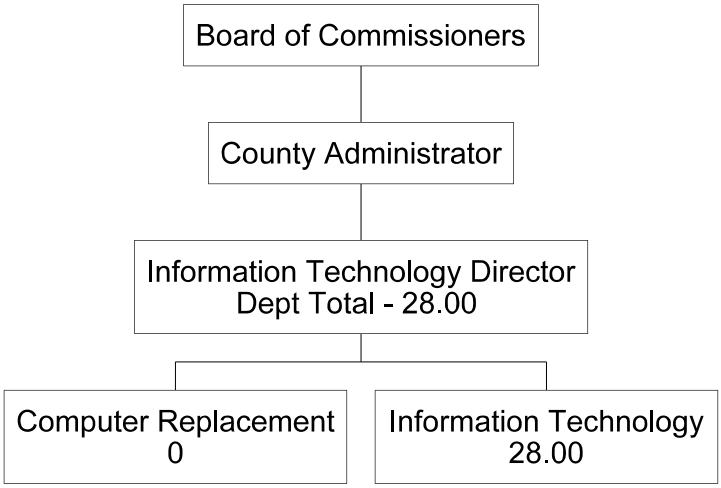
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$2,389,802	$2,546,647	$2,696,140	$2,872,043	$2,557,781
MATERIALS	$1,443,537	$1,561,268	$1,471,791	$1,915,258	$1,772,861
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$3,833,339	$4,107,915	$4,167,931	$4,787,301	$4,330,642
TOTAL REV	$3,731,589	$4,341,383	$4,675,945	$4,787,301	$4,330,642
FULL-TIME EQUIVALENTS	30.19	31.95	31.25	31.00	28.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

Reductions to FTEs and personal (personnel) costs were a result of realignment.

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 2007-2008

- The major issue this year will be to continue positioning the Department for the impacts of major funding reductions resulting from the 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.
- Adopt and implement the recommendations of the performance audit.
- Conduct a disaster recovery proof of concept as a first step in ensuring access to the County's financial system under a variety of disaster scenarios.

Major Issues and Service Level Accomplishments for Prior Year

- Implemented improved Internet access by doubling the bandwith.
- Implemented additional Internet security filters and controls.
- Installed a major upgrade to the County's line-of-business server.
- Continued progress to resolve user issues with the financial 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.

Computer Replacement

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 (PC) as they reach obsolescence. The Computer Replacement Program supports each department's efforts to achieve County goals by providing stable funding for regular replacement of outdated PC's. 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.

Program Information

The Computer Replacement Program provides the following services:

- **PC Replacement Cost Control**

  Strategic objective: Maintain the annual contribution rate per PC consistent with the cost of replacement equipment.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
PC's replaced	297	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.

Financial Condition

Funds are contributed by departments based on the number of PC's they operate. Approximately ⅔ of County PC's are in the general fund. The remainder are in programs supported by other revenue sources.

Computer Replacement

Program: 030101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$1,200	$650	$250	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$212,398	$233,480	$236,520	$238,425	$236,500
Other	$3,077	$260,100	$322,403	$267,350	$207,975
Total	**$216,675**	**$494,230**	**$559,173**	**$505,775**	**$444,475**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$280,679	$185,599	$181,430	$505,775	$444,475
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$280,679**	**$185,599**	**$181,430**	**$505,775**	**$444,475**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Information Technology

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 Information

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 loss of Federal funds.

Financial Condition

The Information Technology Program receives the vast majority of its revenue through charges to other departments. Less than one percent comes from outside revenue and approximately 68 percent comes from departments within the general fund.

Information Technology

Program: 030201	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$37,976	$18,396	$3,863	$1,000	$0
Federal Gov't	$7,443	$0	$52,293	$19,500	$0
Fees & Charges	$3,108,693	$3,505,986	$3,612,434	$3,895,961	$3,686,896
Other	$360,795	$322,768	$355,231	$365,065	$199,271
Total	**$3,514,907**	**$3,847,150**	**$4,023,821**	**$4,281,526**	**$3,886,167**
EXPENDITURES					
Personal Services	$2,389,784	$2,546,491	$2,695,965	$2,872,043	$2,557,781
Materials & Services	$1,162,833	$1,375,624	$1,290,315	$1,409,483	$1,328,386
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,552,617**	**$3,922,115**	**$3,986,280**	**$4,281,526**	**$3,886,167**
Full-Time Equivalent	**30.19**	**31.95**	**31.25**	**31.00**	**28.00**

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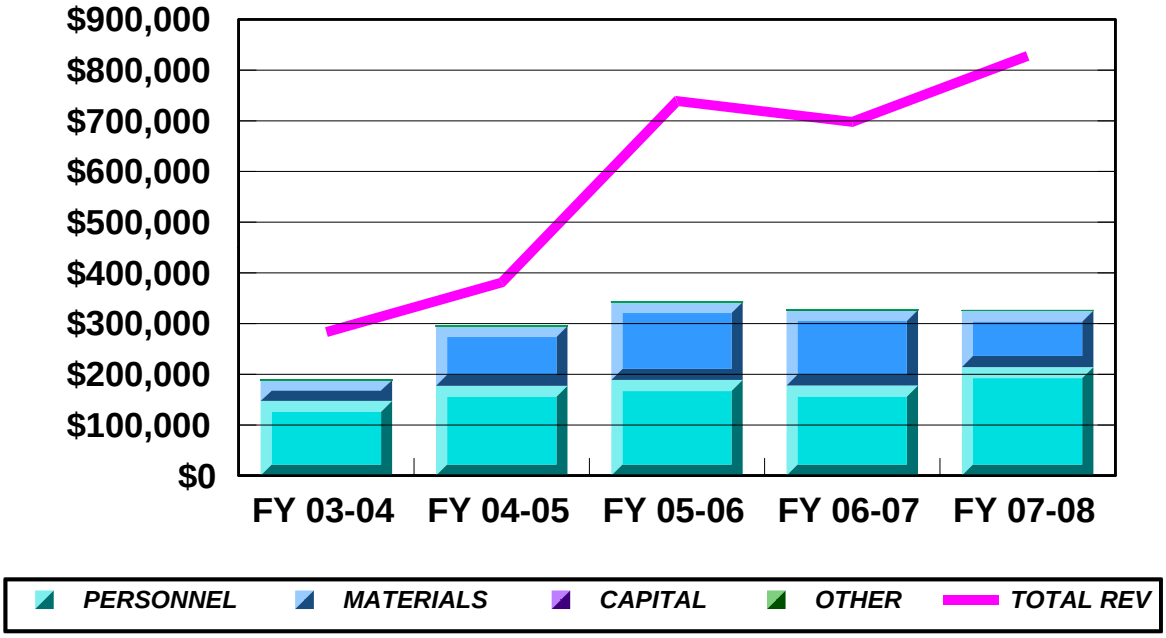
JUSTICE COURT DISTRICT

2003-04 to 2007-08



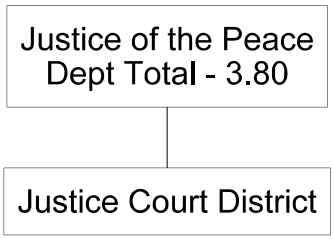
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$147,459	$177,159	$188,823	$177,698	$214,166
MATERIALS	$40,929	$118,055	$153,779	$149,234	$111,559
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$188,388	$295,214	$342,602	$326,932	$325,725
TOTAL REV	$283,067	$380,767	$739,163	$697,760	$828,126
FULL-TIME EQUIVALENTS	2.80	3.80	3.80	2.80	3.80

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

One FTE has been added to support the additional activity by the Sheriff's Traffic Team.

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 2007-2008

- Implement online payment processing.
- Obtain/maintain sufficient qualified staffing to process citations and payments for 12,000 - 15,000 violations per year.
- Continue to evaluate traffic diversion and driver education programs.
- Provide a growing County with judicial services in a cost-effective manner.

Major Issues and Service Level Accomplishments for Prior Year

- Participated on the local court security committee.
- Completed the remodel of our facilities in order to provide a more efficient use of the leased space.
- Managed and processed a high caseload volume of citations from the Traffic Team and the State Weighmaster.

Justice Court District

Program Information

The Justice Court District provides the citizens of Jackson County with judicial services for State and County violations in accordance with Oregon Revised Statues (ORS); operates the Court's facilities to serve the public needs within jurisdictional limitations as authorized by ORS and in a cost-effective manner; efficiently and fairly processes increased filings from all law enforcement agencies within the County; and educates citizens regarding traffic, boating, and the Department of Transportation's trucking laws and regulations. This program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens;. and (2) Serve all citizens fairly and ensure access to County government.

Program Description

The Justice Court District is providing the following service:

- **Court**

  Strategic objective: Strengthen cooperation between public agencies; encourage and ensure compliance with applicable laws; efficiently and fairly process increased case filings.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Total number of case filings per fiscal year	6,429	12,158	12,600	13,000

Significant Issues in the Year Ahead

Maintain sufficient qualified staffing to process high volume caseload.

Financial Condition

The Justice Court District is self supported through fines collected from traffic and misdemeanor citations.

Justice Court District

Program: 280101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$216	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$283,064	$380,762	$738,868	$697,760	$828,126
Other	$0	$0	$75	$0	$0
Total	**$283,064**	**$380,762**	**$739,159**	**$697,760**	**$828,126**
EXPENDITURES					
Personal Services	$147,451	$177,147	$188,812	$177,698	$214,166
Materials & Services	$40,921	$118,040	$153,768	$149,234	$111,559
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$188,372**	**$295,187**	**$342,580**	**$326,932**	**$325,725**
Full-Time Equivalent	**2.80**	**3.80**	**3.80**	**2.80**	**3.80**

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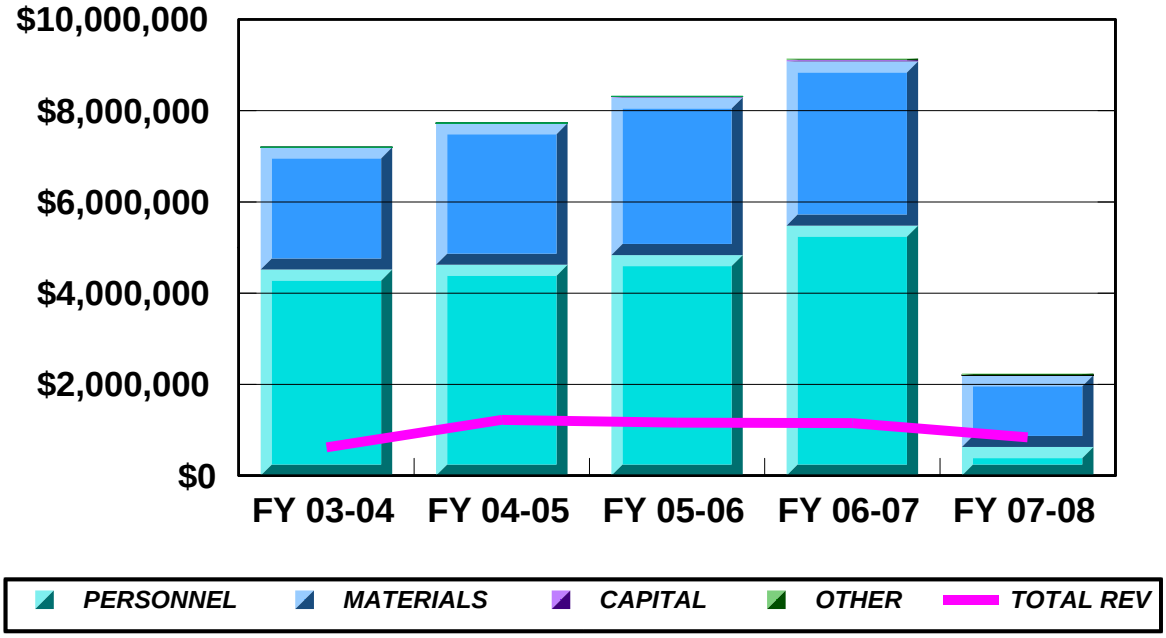
LIBRARY

2003-04 to 2007-08



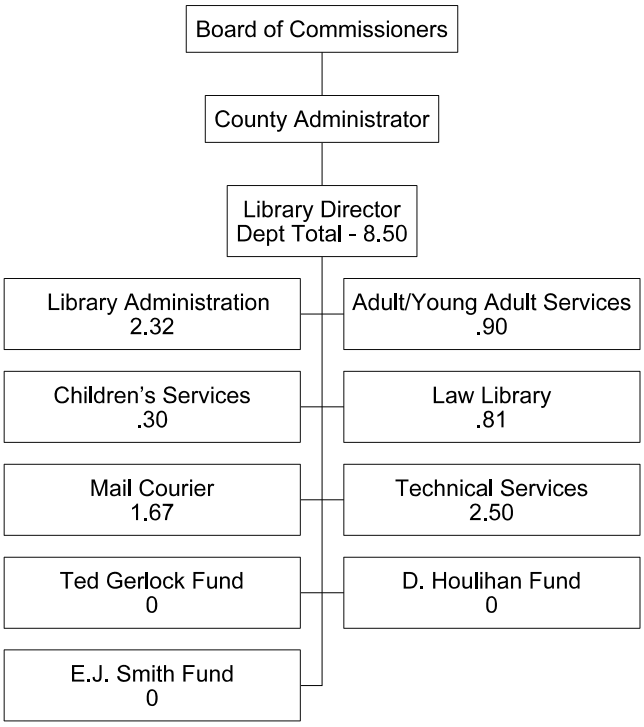
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$4,517,707	$4,621,378	$4,834,639	$5,480,672	$627,897
MATERIALS	$2,680,465	$3,105,890	$3,454,869	$3,600,895	$1,574,331
CAPITAL	$0	$0	$24,980	$27,965	$0
OTHER	$858	$845	$1,110	$34,688	$36,722
TOTAL EXP	$7,199,030	$7,728,113	$8,315,598	$9,144,220	$2,238,950
TOTAL REV	$616,408	$1,222,555	$1,163,303	$1,150,350	$839,256
FULL-TIME EQUIVALENTS	87.18	87.50	87.96	87.92	8.50

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

All 15 branches of the library system were closed in April, 2006, as a result of the loss of PL 106-393 funding. Efforts are being made to re-open as many as possible. However, a permanent funding stream must be identified before it can happen.

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 2007-2008

- Library Administration will continue to work with the Board of Commissioners and County Administrator on options for funding Library services. Existing Library facilities will be maintained at a level to prevent deterioration of structures, furnishings, and collections. The technological infrastructure will be kept in a state of "readiness." Construction of new or remodeled libraries will proceed in Phoenix, Shady Cove, and Butte Falls as required.
- No Library services will be provided to the public in Adult/Young Adult. One circulation employee will check in and shelve late-returned items and work with a collection agency to retrieve overdue materials and monies owed.
- No Library services will be provided to the public in Children's. Special programming, e.g. summer reading activities, will be canceled.
- In order to alleviate "gaps" in the collection when the libraries reopen, subscriptions will continue and essential reference and other print materials will be purchased and cataloged through Technical Services. The SOLIS consortium will remain as a legal entity and the SOLIS network will be maintained. The online catalog will show items in the collection, but patrons will not be able to borrow them or place holds. The web page will be inactive and indicate that the Library is closed.

Major Issues and Service Level Accomplishments for Prior Year

- A five-year local option levy to maintain current Library services failed in November, 2006. Plans were made to close all 15 libraries and cease public services on April 6, 2007. Meanwhile, the Board of Commissioners referred a three-year local option levy on the May, 2007, ballot. If successful, libraries may reopen before the end of the fiscal year. Meanwhile, the Talent Branch Library opened in February, 2007. Planning and/or construction on new or remodeled libraries in Phoenix, Shady Cove, and Butte Falls continued.
- In June, July, and August of 2006, 5,290 children read or listened to 63,609 books, an 18 percent increase over the previous year. A grant-funded "Babies in the Library" lapsit early literacy program got underway.
- A reader's advisory "book blog" was added to the Library's web page. Staff in Technical Services increased productivity and eliminated all backlogs.

Library Administration

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 Information

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 2006-2007 encompassed workplace safety; handling stress; early literacy development/early brain development; and (due to pending layoffs) job search resources.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of volunteers	155	170	202	0
Number of volunteer hours	15,589	16,000	12,919	0

The Library actively recruits new volunteers via newspaper and bus ads paid by a Trust Management Services grant. Recruitment/retention efforts have led to 15 percent gains in volunteer assistance.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of press releases and articles	115	100	75	0

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 "Latino 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.

Library Administration is working with the Board of Commissioners and County Administration on sustainable funding options for Library operations.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Construct new library buildings	1	2	1	3

A new Talent branch opened in winter 2007. The final tier of new or remodeled branch libraries in Phoenix, Shady Cove, and Butte Falls will be completed by 2008.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Public meetings held in library meeting spaces	4,127	4,200	2,665	0

Library community meeting rooms are used 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.

Friends of the Library and the Library Foundation raise private funds used for: longer hours; collections; furnishings; educational and cultural programming; and other enhancements to basic services.

Total Library Operating Expenditure

	Total	Per Capita
Josephine County Library System	$998,252	$12.53
Douglas County Library System*	$2,433,942	$23.65
Salem Public Library*	$3,991,505	$27.10
Klamath County Library Service District	$2,012,811	$30.94
Hillsboro Public Library*	$5,157,895	$33.54
Beaverton City Library*	$4,620,102	$40.13
Jackson County Library Services	**$8,057,542**	**$41.42**
Deschutes Public Library	$6,958,335	$48.49
Eugene Public Library	$9,402,422	$64.33
Corvallis-Benton County Public Library	$5,338,742	$64.45
Multnomah County Library	$46,023,297	$66.43

*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 65,055+
Information provided is from verified 2005-2006 Public Library Statistics, Oregon State Library, as of 1-2-07.

Significant Issues in the Year Ahead

Due to the expiration of PL 106-393, Jackson County has lost $23 million in annual Federal revenue. A local option levy for the Library on the November, 2006, ballot was not successful. All 15 public library branches are due to close April 6, 2007. A local option levy will be on the ballot in May 2007. If it is not successful, Library Administration will continue to work with the Board of County Commissioners and County Administrator on ways to provide sustainable funding for library services.

Library Administration

Whatever the level and source of funding for Library operations, Administration will continue its ongoing efforts to structure services and staffing for efficient and effective service.

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 receives a state "Ready to Read" grant for children's services. Friends of the Library, individuals, businesses, and organizations help support open hours, collections, and services. In the 2007-2008 requested budget, 76 percent is general fund supported.

Program: 310401	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$69,889	$260,867	$155,334	$133,658	$2,192
Federal Gov't	$48,745	$56,382	$39,580	$34,800	$34,800
Fees & Charges	$203,579	$357,964	$368,093	$352,432	$124,313
Other	$856	$843	$1,678	$2,349	$4,383
Total	**$323,069**	**$676,056**	**$564,685**	**$523,239**	**$165,688**
EXPENDITURES					
Personal Services	$493,223	$508,187	$546,879	$589,933	$212,309
Materials & Services	$1,138,688	$1,428,925	$1,616,134	$1,523,005	$454,186
Capital Outlay	$0	$0	$24,980	$5,500	$0
Other	$0	$0	$0	$0	$0
Total	**$1,631,911**	**$1,937,112**	**$2,187,993**	**$2,118,438**	**$666,495**
Full-Time Equivalent	**6.27**	**6.27**	**7.83**	**7.04**	**2.32**

Adult/Young Adult Services

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Reference and reader's advisory questions answered	184,995	175,000	136,642	0

The Library web page, accessible from home 24/7, has specialized databases and eBooks, lists internet sites by subject, and offers reader's advisory help with a new "book blog." The Library participates in L-Net, which provides online reference assistance 24/7. 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 nearly completed its grant project to digitize out-of-print local history documents in the Jackson County Library and elsewhere.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of adults attending computer research classes	485	585	200	0

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 portable computer lab lets staff take these classes to smaller branches.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of sessions booked on computer workstations	259,260	260,000	207,000	0

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Non-reference questions answered	291,223	280,000	221,392	0
Numbers of teens attending senior project day	240	250	237	0

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Teens attending class visits	794	1,400	1,000	0

Reference Questions Per Capita

Josephine County Library System	0.34
Deschutes Public Library	0.49
Hillsboro Public Library	0.52
Salem Public Library	0.70
Eugene Public Library	0.72
Beaverton City Library	0.94
Multnomah County Library	1.12
Jackson County Library Services	**1.13**
Douglas County Library System	1.42
Corvallis-Benton County Public Library	3.38
Klamath County Library Service District	No Report

Libraries serving populations of 65,055+
Information provided is from verified 2005-2006 Public Library Statistics, Oregon State Library, as of 1-2-07.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Teens hearing booktalks in 6th to 8th grade classrooms	6,122	5,200	2,880	0

Every sixth, seventh, and eighth grade classroom in Jackson County has an opportunity to hear a once-a-year booktalk program. The public library partners with School District 9 and the Educational Service District (ESD) to improve students' reading skills using computers. A Library Services and Technology Act grant paid for this partnership project.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Teens and adults attending cultural programs, e.g. author visits	3,306	3,500	2,754	0

Cultural programs are sponsored by Friends of the Library and other supporters: "Second Saturday" in Eagle Point; Chatauqua series in Rogue River; a speaker series in Applegate; "Author Nights" in Ashland; piano and guitar concerts in Rogue River; a film series in Medford; and a third annual "Winter Reading" program for adults. In 2006 the Library and foundation co-sponsored the first "Jackson County Reads" to encourage reading and talking about a single book. The 2007 program, which would have focused on *Fahrenheit 451* by Ray Bradbury, was canceled due to Library closures.

- **Circulation Services**

Strategic objective: Make library materials available to the public for home use.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of adult and teen items checked out, checked in and reshelved	1,011,369	1,030,000	786,522	0

Circulation continues to grow about 6 percent annually, far exceeding the rate of population growth. Patrons may check out their own books in most library branches. A collection agency helps the Library recover overdue items and fees (@ about $48,000 annually in fines collected and $72,000 in the value of materials returned).

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of adult and teen items used in library	120,611	118,000	95,386	0

Circulation Per Capita

Klamath County Library Service District	5.15
Josephine County Library System	6.10
Douglas County Library System	7.31
Jackson County Library Services	**7.43**
Salem Public Library	8.40
Hillsboro Public Library	11.74
Deschutes Public Library	13.42
Beaverton City Library	14.87
Eugene Public Library	16.90
Corvallis-Benton County Public Library	17.65
Multnomah County Library	28.27

Libraries serving populations of 65,055+
Information provided is from verified 2005-2006 Public Library Statistics, Oregon State Library, as of 1-2-07.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Items delivered to homebound	29,268	31,000	22,579	0

Adult/Young Adult Services

In addition to printed and audio books delivered to the door, computer-savvy homebound patrons can download audio books and do research on library databases.

Significant Issues in the Year Ahead

As use by the public continues to increase while staffing levels remain constant, the Library will meet growing demand through new technologies and aggressive recruitment of volunteers.

Financial Condition

The Oregon State Library subsidizes electronic databases. The Jackson County Library Foundation, Friends groups, individuals, and organizations support cultural programming. 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$563	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	($202)	($281)	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$361**	**($281)**	**$0**	**$0**
EXPENDITURES					
Personal Services	$2,410,583	$2,458,183	$2,513,137	$2,911,668	$53,804
Materials & Services	$269,154	$350,561	$302,646	$259,475	$17,522
Capital Outlay	$0	$0	$0	$15,075	$0
Other	$0	$0	$0	$0	$0
Total	**$2,679,737**	**$2,808,744**	**$2,815,783**	**$3,186,218**	**$71,326**
Full-Time Equivalent	**47.86**	**48.03**	**47.49**	**47.24**	**0.90**

Children's Services

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of children attending storytimes in all branches	13,606	13,800	8,749	0

Trained volunteers provide regular storytimes in most branches. The Library received 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of child care homes and centers receiving monthly storytimes and picture book collections	63	68	56	0

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of children's items checked out, checked in, and reshelved	433,443	442,000	337,081	0
Number of children's items used in library	51,690	50,700	40,879	0
Number of children participating in summer programs for reading skill retention	5,516	5,500	5,290	0

Children who signed up for the 2006 summer reading program, "Paws, Claws, Scales, and Tales," read 18 percent more books than in summer 2005, an average of 20 books each. The 2007 summer reading theme is "Get a Clue."

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of books read for summer programs	53,963	54,000	63,609	0
Attendance at Children's Festival	7,283	7,300	7,332	0

The Storytelling Guild actively promoted the Children's Festival with posters in Spanish as well as English, with gains in attendance by Latino families.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Children attending cultural programs	5,452	5,000	4,190	0

"Storyteller @ the Library" brings distinguished after-school presenters monthly to Medford and Ashland, and several times a year to most other branches. Friends groups sponsor additional children's programs, like Eagle Point's weekly film series and Rogue River's "American Girl" events.

- **Reference Service**

Strategic objective: Help children find, evaluate, and use information as they explore personal interests or work on school assignments.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Reference and reader's advisory questions answered	35,237	30,800	26,027	0

In fall 2006, the Library distributed packets of information about public library services to 20,000 school children throughout Jackson County. Homework help is available 24/7 through L-Net, the statewide cooperative online reference service.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Non-reference questions answered	21,920	31,500	26,427	0
Children attending class visits	7,094	8,000	3,530	0

Number of Persons Attending Children's Programs

Josephine County Library System	3,387
Hillsboro Public Library	12,453
Klamath County Library Service District	18,604
Corvallis-Benton County Public Library	21,121
Douglas County Library System	23,860
Beaverton City Library	28,592
Eugene Public Library	35,529
Jackson County Library Services	**36,024**
Deschutes Public Library	66,669
Salem Public Library	74,647
Multnomah County Library	356,969

Libraries serving populations of 65,055+
Information provided is from verified 2005-2006 Public Library Statistics, Oregon State Library, as of 1-2-07.

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. "Babies in the Library," a lapsit series to encourage parents to support their children's language skills and love of books, is provided with a three-year grant.

Financial Condition

The State of Oregon gives an annual "Ready to Read" grant for children's services. The Jackson County Library Foundation, Friends of the Library, and several local businesses sponsor the "Storyteller @ the Library" series. The Eagle Point Friends of the Library provide an after-school film series. The Umpqua Bank supports summer reading programming and other businesses provide reading incentives. However, 100 percent of the program funding comes from the general fund.

Program: 310404	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$876,879	$895,507	$965,450	$1,062,061	$17,885
Materials & Services	$16,743	$31,205	$20,374	$84,521	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$893,622**	**$926,712**	**$985,824**	**$1,146,582**	**$17,885**
Full-Time Equivalent	**17.62**	**17.72**	**16.78**	**18.18**	**0.30**

Law Library

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 the 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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Expenditures for collection	$96,189	$110,000	$110,000	$110,000

Westlaw's "Patron Access" service provides on-line access to a broad range of legal publications, saves money, and saves space.

- **Access to Computer Research Services**

  Strategic objective: Provide access to statutes and case law in electronic format.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Computers available for public use	3	3	3	3

Computer workstations provide access to legal materials on the internet.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Reference questions answered	4,226	4,100	4,100	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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$25	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$202,881	$227,912	$217,611	$212,500	$217,500
Other	$3,101	$203,655	$262,330	$262,939	$310,749
Total	**$205,982**	**$431,592**	**$479,941**	**$475,439**	**$528,249**
EXPENDITURES					
Personal Services	$44,479	$46,162	$49,293	$52,792	$51,649
Materials & Services	$152,240	$132,838	$134,686	$422,647	$476,600
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$196,719**	**$179,000**	**$183,979**	**$475,439**	**$528,249**
Full-Time Equivalent	**0.84**	**0.84**	**0.84**	**0.84**	**0.81**

Mail Courier

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Items prepared	342,842	355,000	355,000	355,000

Significant Issues in the Year Ahead

Courier staff and management will continue to implement new ideas for efficient operation of the County's mail room.

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.

Mail Courier

Program: 310501	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$814	$2,131	$2,370	$2,521	$2,643
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$64,283	$64,347	$62,179	$95,562	$86,428
Other	$21,405	$11,785	$17,730	$18,901	$19,526
Total	**$86,502**	**$78,263**	**$82,279**	**$116,984**	**$108,597**
EXPENDITURES					
Personal Services	$59,435	$58,402	$59,073	$86,607	$87,394
Materials & Services	$33,753	$20,833	$14,309	$22,987	$21,203
Capital Outlay	$0	$0	$0	$7,390	$0
Other	$0	$0	$0	$0	$0
Total	**$93,188**	**$79,235**	**$73,382**	**$116,984**	**$108,597**
Full-Time Equivalent	**1.69**	**1.69**	**1.69**	**1.67**	**1.67**

Technical Services

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of items chosen for the library collection	39,533	40,000	40,000	15,000

"Library2Go," which lets Library patrons download audio books to their own computers and to portable MP3 players or CDs, is extremely popular. The eight largest libraries in Oregon share the cost of the books, and there is no labor for checkout, check in, and reshelving.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of physical units in collection	642,584	660,000	655,000	670,000

Total Physical Units Per Capita

Hillsboro Public Library	1.84
Josephine County Library System	2.03
Beaverton City Library	2.38
Deschutes Public Library	2.73
Douglas County Library System	2.80
Multnomah County Library	2.81
Salem Public Library	2.95
Klamath County Library Service District	2.99
Eugene Public Library	3.04
Jackson County Library Services	**3.58**
Corvallis-Benton County Public Library	4.20

Collection Expense Per Capita

Josephine County Library System	$0.77
Douglas County Library System	$1.63
Hillsboro Public Library	$2.61
Salem Public Library	$2.96
Jackson County Library Services	**$3.62**
Beaverton City Library	$4.04
Klamath County Library Service District	$4.88
Deschutes Public Library	$5.43
Eugene Public Library	$6.54
Multnomah County Library	$7.87
Corvallis-Benton County Public Library	$9.47

Libraries serving populations of 65,055+
Information provided is from verified 2005-2006 Public Library Statistics, Oregon State Library, as of 1-2-07.

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Items added to collection	39,533	40,000	40,000	15,000

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Items discarded	8,987	7,000	4,100	0
Items mended	8,050	8,750	5,228	0
Records and electronic sources maintained	642,584	660,000	655,000	665,000

- **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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Workstations maintained	344	385	355	355

Wireless connectivity allows patrons to use their own laptops to access the internet in the Library.

- **Web Page**

  Strategic Objective: Make the Library catalog and electronic resources available 24 hours a day, seven days a week.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of web page hits by the public	265,218	240,000	246,763	0

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 or remodeled Shady Cove, Phoenix, and Butte Falls 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.

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$633,049	$654,850	$700,588	$777,611	$204,856
Materials & Services	$1,069,749	$1,141,391	$1,367,001	$1,288,260	$604,820
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,702,798**	**$1,796,241**	**$2,067,589**	**$2,065,871**	**$809,676**
Full-Time Equivalent	**12.90**	**12.95**	**13.33**	**13.95**	**2.50**

Ted Gerlock Fund

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 Information

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$38	$1,642	$1,660	$1,556	$1,717
Total	**$38**	**$1,642**	**$1,660**	**$1,556**	**$1,717**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$38	$38	$50	$1,556	$1,717
Total	**$38**	**$38**	**$50**	**$1,556**	**$1,717**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

D. Houlihan Fund

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 Information

Use of interest earned on the original gift amount of $22,339 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$599	$25,310	$25,586	$24,182	$25,419
Total	**$599**	**$25,310**	**$25,586**	**$24,182**	**$25,419**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$599	$589	$774	$24,182	$25,419
Total	**$599**	**$589**	**$774**	**$24,182**	**$25,419**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

E.J. Smith Fund

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 Information

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 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	$220	$9,306	$9,408	$8,950	$9,586
Total	**$220**	**$9,306**	**$9,408**	**$8,950**	**$9,586**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$220	$216	$284	$8,950	$9,586
Total	**$220**	**$216**	**$284**	**$8,950**	**$9,586**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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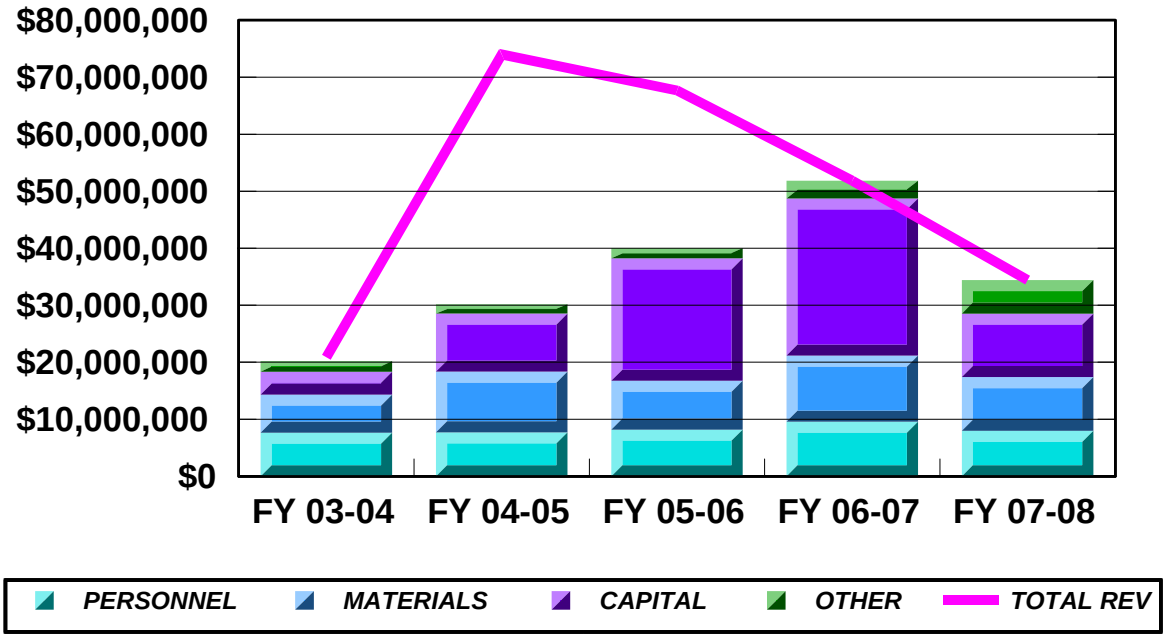
ROADS & PARKS

2003-04 to 2007-08

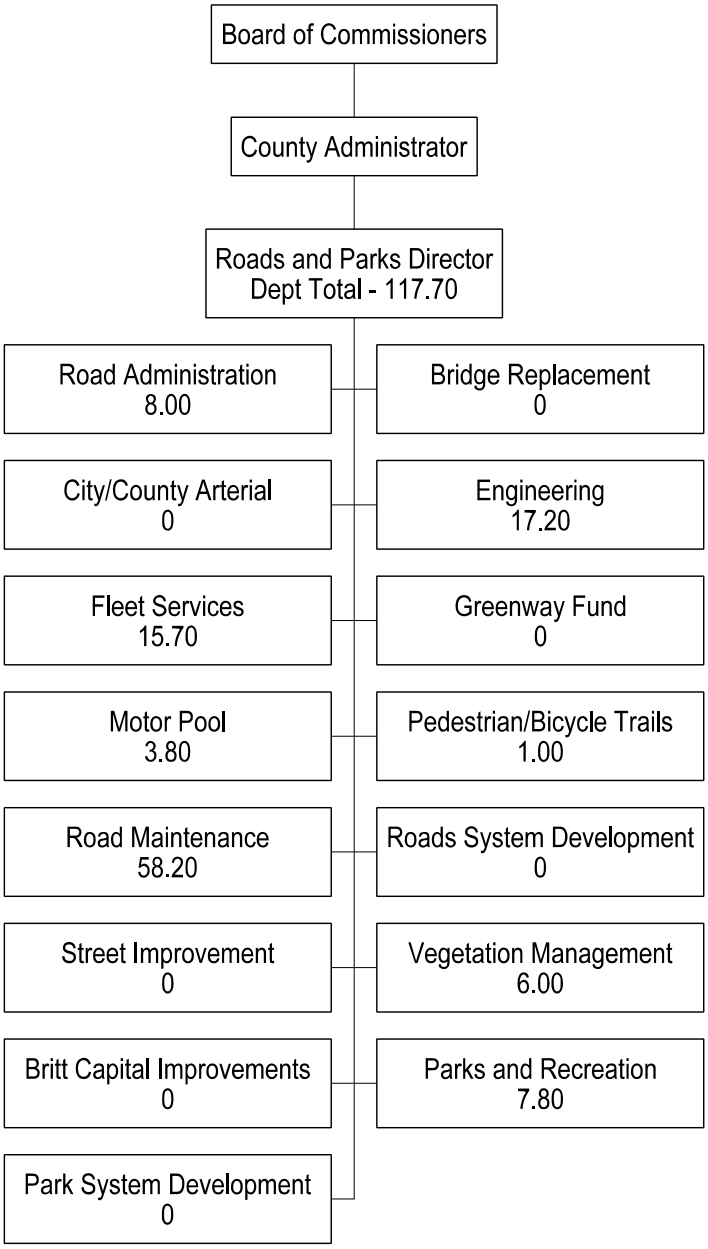


	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$7,652,231	$7,723,727	$8,190,006	$9,587,444	$7,970,849
MATERIALS	$6,679,553	$10,629,050	$8,568,044	$11,572,245	$9,423,897
CAPITAL	$3,994,821	$10,201,724	$21,461,618	$27,576,430	$11,136,155
OTHER	$1,867,789	$1,612,719	$1,819,626	$3,102,733	$5,883,974
TOTAL EXP	$20,194,394	$30,167,219	$40,039,294	$51,838,852	$34,414,875
TOTAL REV	$20,874,888	$73,969,168	$67,660,819	$51,838,852	$34,414,875
FULL-TIME EQUIVALENTS	138.28	134.27	133.30	134.00	117.70

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

Reductions in this budget are a result of the loss of Federal forest funding or PL 106-393.

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 2007-2008

- Will complete construction of replacement bridges funded under the Oregon Transportation Investment Act III (OTIA III) funding package addressing replacement of girder cracked bridges in Jackson County.
- Complete construction of the $12 million Depot Street Bridge, Little Applegate Bridge, and replacement of the Wimer Covered Bridge.
- Complete capital projects including Kirtland Road, North Ross/McAndrews signal project, and White City overlays.
- Update the Roads web site to communicate reduced services levels on gravel road grading, vegetation control, dust control, pavement markings, and snow removal.
- Within budget constraints, maintain asphalt maintenance activities at near historic levels.
- Review road maintenance activities performed by the department having the greatest potential for increased efficiencies; develop plans implementing the recommended efficiencies which may include increased contracting for services.
- As a result of the loss of PL 106-393 funds, propose minor management reorganization within the Roads Program.
- Retrofit ten pieces of diesel equipment with pollution reducing devices using Congestion Mitigation and Air Quality grant funds.
- Manage fleet maintenance costs for user groups as service levels fluctuate due to funding level changes.
- Update the Strategic Plan for the Parks and Recreation Advisory Committee.
- Work with the Oregon Department of Transportation and the Bear Creek Greenway Foundation to select and construct a trail route at Barnett Road and the South Medford Interchange.
- Cooperate with the Rogue River Greenway Foundation and Oregon State Parks toward the establishment of the Rogue River Recreation Corridor and Greenway.
- Implement the 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.
- Continue work on completion and subsequent approval of the Sports Park Master Plan.
- Continue to work toward compliance with the Conditional Use Permit (CUP) requirements at the Britt Park.

Roads and Parks

Major Issues and Service Level Accomplishments for Prior Year

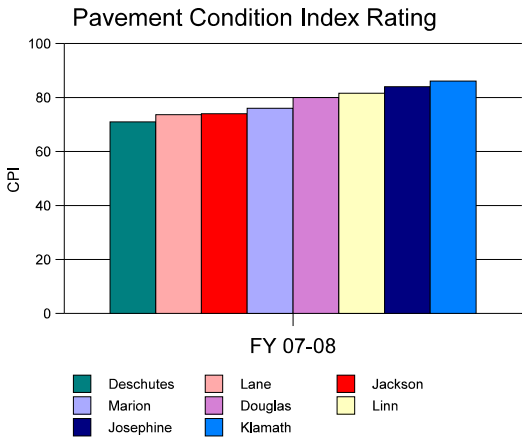
- Reviewed all programs and services levels with the intent of resizing the organization and its mission to adjust to the failure of PL 106-393 re-authorization.
- Completed all repairs to County roads, except one mitigation project that is being engineered as a result of the December 2005 flood event.
- Applied for and received a State ATV Grant to install a CXT vault toilet at the Hoover Ponds ATV area.
- Completed construction on 12 replacement bridges under OTIA III; began construction on three bridges.
- Completed small project repairs on the Greenway Trail from the December 2005 flood event.
- Began engineering on two major project repairs to the Greenway Trail from the 2005 flood event.
- Applied for and completed $410,000 in grant funding for park infrastructure capital improvements.
- Completed a maintenance and operations plan for the Bear Creek Greenway.
- Worked with the Rogue River Greenway group and State Parks on a vision plan for the Rogue River Recreation Corridor.
- In cooperation with Britt Festivals, gained approval for a new Conditional Use Permit (CUP) with the City of Jacksonville to operate Britt Gardens.
- Completed a new Willow Lake Master plan to guide development at the park over the next 20 years.
- Applied for and received a Transportation Enhancement Grant to construct the Upton Road to Seven Oaks section of the Bear Creek Greenway Trail.
- Completed a section of the Bear Creek Greenway Trail through the Medford Sports Park.

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. The County's current PCI is 75. Pavement conditions have dropped in each of the past three years, indicating deterioration is occurring. An evaluation of current strategies being employed to maintain asphalt surfaces have indicated techniques and processes are working. Short comings in the system are related to inadequate funding for asphalt materials. Costs have increased significantly over the past three years; therefore, quantities available have decreased. The budget request for fiscal year 2007-2008 increases funding for

asphalt products to attempt to hold the line on deterioration. Even with an increased budget, asphalt quantities available will be less than in previous years. 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.

This marks the first year that Jackson County's rating is below both the mean (PCI 78.66) and the median (PCI 78.54) rating for the counties surveyed.

Roads Administration

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 Information

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

Management of the reorganization and reduced service levels will be a primary focus. Efforts will be made to keep the administrative function at or near historic levels by utilizing automated systems and processes and eliminating non-mandated services or procedural steps. Efforts will continue to research and advocate replacement of lost revenues locally, at the State level, and provide support for 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 proposed budget addresses lowered service levels necessary in fiscal year 2007-2008.

The State gas tax is the primary revenue source for the road fund. Vehicle registration fees were increased by the legislature in 2003 to support the OTIA III Bridge Bond program. The full effects of those bond payments are now being felt and the gas tax receipts for operations and maintenance are flat. They have not increased since the early 1990's. Gas tax receipts received

for County road maintenance have not kept up with the increasing costs associated with maintaining roads. Continued flat gas tax revenues and the loss of revenue from Federal sources, coupled with increasing costs, mean the level of maintenance service and capital investment will be reduced significantly. The result is that the transportation infrastructure in Jackson County will continue to deteriorate until adequate funding for necessary maintenance and capital improvements is restored.

Program: 390201	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$9,403,498	$9,760,079	$9,889,924	$10,329,274	$10,397,513
Federal Gov't	$3,938,456	$3,995,820	$4,466,366	$4,068,223	$150,000
Fees & Charges	$392,763	$589,533	$720,126	$685,380	$548,600
Other	$872,241	$10,486,434	$7,296,803	$6,238,073	$6,500,000
Total	**$14,606,958**	**$24,831,866**	**$22,373,219**	**$21,320,950**	**$17,596,113**
EXPENDITURES					
Personal Services	$562,867	$580,875	$600,168	$713,663	$619,851
Materials & Services	$876,795	$817,225	$1,117,576	$3,514,493	$1,534,921
Capital Outlay	$0	$743,636	$807,924	$24,000	$0
Other	$500,000	$725,000	$720,000	$1,450,000	$4,591,638
Total	**$1,939,662**	**$2,866,736**	**$3,245,668**	**$5,702,156**	**$6,746,410**
Full-Time Equivalent	**9.10**	**9.10**	**9.10**	**8.65**	**8.00**

Bridge Replacement

Program Purpose

The Bridge Replacement Program administers 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 Information

The Bridge Replacement Program provides the following service:

- **Replace Bridges**

  Strategic objective: Utilize the grant funds to design and replace 16 bridges that were selected as meeting the criteria for replacement under the OTIA III legislation. Manage the program to ensure that all 16 bridges are replaced using only grant proceeds.

Significant Issues in the Year Ahead

Management of the consultant contracts to ensure on time and on budget delivery of the construction phase will be completed near the end of 2007. At that time 15 of the 16 bridges will be completed. The final bridge in the program is being completed under agreement by ODOT as part of an adjacent freeway bridge replacement and will likely be completed in fiscal year 2008-2009.

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 16 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$38,947,000	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	($39)	$328,181	$34,806,197	$20,290,998	$8,100,000
Total	**($39)**	**$39,275,181**	**$34,806,197**	**$20,290,998**	**$8,100,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$392,405	$4,006,903	$1,431,673	$0	$0
Capital Outlay	$0	$1,550,757	$13,208,508	$20,290,998	$8,100,000
Other	$0	$0	$0	$0	$0
Total	**$392,405**	**$5,557,660**	**$14,640,181**	**$20,290,998**	**$8,100,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

City/County Arterial Fund

Program Purpose

The City/County Arterial Fund 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 Fund Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The City/County Arterial Fund Program is providing the following service:

- **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

For fiscal year 2007-2008 funding will not be requested to complete jurisdictional transfers. Interest continues to be shown by several cities in jurisdictional transfer agreements. If funding becomes available, the agreements will be honored and funded on a first come first served basis with the cities.

Financial Condition

The City/County Arterial Fund Program receives 100 percent of its revenues via transfers from the road fund. There is no general fund money utilized for this program.

City/County Arterial Fund

Program: 390801	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 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	$501,936	$847,958	$778,589	$513,000	$1,800
Total	**$501,936**	**$847,958**	**$778,589**	**$513,000**	**$1,800**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$1,800
Capital Outlay	$521,000	$576,000	$761,000	$513,000	$0
Other	$0	$0	$0	$0	$0
Total	**$521,000**	**$576,000**	**$761,000**	**$513,000**	**$1,800**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Engineering

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 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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Average pavement condition index (PCI) rating for the County road system	77 PCI	80 PCI	75 PCI	74 PCI

The 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 County, State, and Federal funding to provide inspection, maintenance, and replacement of County 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 will complete almost all of the OTIA III funded bridge replacements by the end of 2007. One bridge, being built under the direction of ODOT in conjunction with the Upton Road overpass project, will be completed during 2008. Therefore, the program will continue until the Upton Road bridge is finished.

The pavement condition rating is dropping. However, it remains in the accepted area of "good." The rating dropped for the third year in a row after evaluations were completed in November of 2006. This is an indication the effects of reduced funding for routine and major maintenance on the road system are occurring. Resources are being allocated to attempt to maintain conditions in the good category. With reduced funding the surface conditions will continue to decline. A lower PCI is a red flag that deterioration in the overall condition of pavements is occurring. If this occurs, several years of increased funding will be required to reverse this trend.

On some rural roads, if the surface condition continues to worsen and dollars are not available for resurfacing it may become necessary to turn some surfaced roads back to gravel.

Financial Condition

The Engineering Program is part of the road fund which receives no revenue from the general fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Engineering

Program: 390202	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$1,871	$2,009	$3,622	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,871**	**$2,009**	**$3,622**	**$0**	**$0**
EXPENDITURES					
Personal Services	$1,370,363	$1,417,912	$1,515,848	$1,755,500	$1,421,546
Materials & Services	$226,577	$202,730	$227,869	$363,251	$182,986
Capital Outlay	$1,912,829	$3,741,156	$4,279,897	$3,382,700	$1,449,000
Other	$0	$0	$0	$0	$0
Total	**$3,509,769**	**$5,361,798**	**$6,023,614**	**$5,501,451**	**$3,053,532**
Full-Time Equivalent	**21.83**	**21.82**	**20.85**	**22.20**	**17.20**

Fleet Services

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 Information

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

Fuel costs continue to be the largest single materials cost impacting the Fleet budget. High fuel costs required that the budget be adjusted upward in fiscal year 2006-2007. The budget has been reduced for both labor and materials in Fleet Services. The proposed budget reflects reduced service levels in the Road Maintenance Program , the largest customer.

The shop continues to rely on outsourcing for specialized maintenance and repairs in the fleet. Reliance on specialty providers is a proven method for dealing with specialized repair needs while keeping department technicians focused on preventative maintenance. Shop rate comparisons show the fleet continues to be competitive with local area shops. Both efficiency and effectiveness continue to be monitored to ensure the most effective service is being provided. Approximately 55 percent of the total Fleet budget is spent on private sector purchases.

Fleet Services

Financial Condition

The Fleet Services Program is part of the road fund which receives no revenue from the general fund. Revenues to operate this program come from State gas tax revenues. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information. Fleet Services does provide some service to general fund departments on a reimbursable basis amounting to about 7 percent of the total program. Reduced requests from the general fund will simply reduce expenditures in the Fleet Services Program by an equal amount.

Program: 390206	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$259,860	$326,377	$425,137	$400,000	$375,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$167,118	$280,810	$378,450	$275,000	$325,000
Other	$0	$62	$84	$0	$0
Total	**$426,978**	**$607,249**	**$803,671**	**$675,000**	**$700,000**
EXPENDITURES					
Personal Services	$969,294	$972,021	$944,943	$1,163,598	$931,844
Materials & Services	$1,342,332	$1,544,905	$1,961,490	$1,981,091	$1,670,978
Capital Outlay	$2,200	$7,810	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,313,826**	**$2,524,736**	**$2,906,433**	**$3,144,689**	**$2,602,822**
Full-Time Equivalent	**18.80**	**17.80**	**17.80**	**17.70**	**15.70**

Greenway Fund

Program Purpose

The Greenway Program is completing construction of a continuous trail between the City of Ashland and the Seven Oaks interchange, north of the City of Central Point. This 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 Information

The Greenway Program provides funding for construction of new greenway trail and special irrigation assessments for County-owned land within the greenway system.

- **Add Trail Segments**

  Strategic objective: A trail segment between Barnett Road and the southern section of the trail is currently being completed as part of the south Medford interchange project. When this section is complete in fiscal year 2008-2009, the trail between Central Point and Ashland will provide a continuous recreational link through the valley.

Significant Issues in the Year Ahead

Funding and construction of the Barnett Road segment is underway due to a Federal budget directly earmarked for the project. The Greenway Foundation continues to advocate for completion and assists with planning and fund-raising for future improvements and new construction. Efforts to extend the trail from East Pine Street to Seven Oaks are underway.

Financial Condition

The Greenway Fund Program currently receives no general fund support. Funding for this program comes from donations and grants.

Greenway Fund

Program: 390701	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$873,932	$737,707	$674,848	$20,000	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$120	$0	$0	$0	$0
Other	$4,531	$244,231	($216,848)	$65,435	$7,150
Total	**$878,583**	**$981,938**	**$458,000**	**$85,435**	**$7,150**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$638	$364	$6,401	$19,084	$7,150
Capital Outlay	$848,100	$1,202,788	$383,305	$66,351	$0
Other	$0	$2,663	$3,008	$0	$0
Total	**$848,738**	**$1,205,815**	**$392,714**	**$85,435**	**$7,150**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Motor Pool

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 Information

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 comparable to the reimbursement rate allowed by the IRS (currently .485 per/mile) .

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Cost per mile average	$0.74	$0.84	$0.84	$0.57

Capital expenses for public safety vehicles have been increased to better meet service demands. A new Service Technician, hired in fiscal year 2006-2007, has helped provide improved service to users. The current ratio is one Technician for every 136 vehicles (1:136).

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.

Motor Pool

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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$27,131	$68,962	$56,170	$25,000	$25,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,019,569	$1,166,133	$1,426,041	$1,869,043	$1,964,989
Other	$146,372	$896,978	$1,210,990	$1,187,223	$758,781
Total	**$1,193,072**	**$2,132,073**	**$2,693,201**	**$3,081,266**	**$2,748,770**
EXPENDITURES					
Personal Services	$144,793	$139,857	$186,409	$224,632	$225,255
Materials & Services	$543,512	$624,592	$742,573	$1,271,488	$1,703,529
Capital Outlay	$419,525	$494,431	$1,126,463	$1,554,700	$770,150
Other	$491,209	$0	$0	$30,446	$49,836
Total	**$1,599,039**	**$1,258,880**	**$2,055,445**	**$3,081,266**	**$2,748,770**
Full-Time Equivalent	**3.45**	**2.45**	**2.45**	**3.80**	**3.80**

Pedestrian/Bicycle Trails

Program Purpose

The Pedestrian/Bicycle Trails Program develops and maintains a network of trails and paths, and encourages the use of alternative and non-motorized modes of transportation. This program provides planning, development, administration, and maintenance functions for the County trails system. The program is financed by Jackson County's 1 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 Information

The Pedestrian/Bicycle Trails Program provides the following services:

- **Maintain Trails**

  Strategic objective: Leverage the 1 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 the 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. Flood damage received in the December 2005 event significantly damaged portions of the trail. All but two sections were repaired during 2006 using FEMA funds. Two large projects, however, will be repaired during the fiscal year 2007-2008 "in-water work window" permit period. Funding for the County's 25 percent match on these projects will be provided through a loan from the self- insurance fund and will reduce all other maintenance along the Greenway path until the loan is repaid.

A collaborative Maintenance and Operations Plan for the Greenway trail with five cities as partners is nearing implementation. 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 Trails Program is funded 86 percent from State gasoline taxes. The remaining 14 percent comes from a transfer from the solid waste fund, water sales, and interest income. During 2006 a significant donation was received from the estate of a long time user of the Greenway trail which will benefit the flood recovery effort. There is no general fund support.

Program: 390301	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$90,924	$95,095	$98,178	$173,500	$102,000
Federal Gov't	$0	$0	$77,993	$100,000	$243,750
Fees & Charges	$2,871	$8,824	$13,782	$10,400	$11,000
Other	$1,108	$75,547	$90,990	$186,796	$181,000
Total	**$94,903**	**$179,466**	**$280,943**	**$470,696**	**$537,750**
EXPENDITURES					
Personal Services	$48,833	$51,097	$52,219	$55,852	$91,321
Materials & Services	$48,122	$41,092	$49,424	$414,844	$446,429
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$96,955**	**$92,189**	**$101,643**	**$470,696**	**$537,750**
Full-Time Equivalent	**0.60**	**0.60**	**0.60**	**0.60**	**1.00**

Road Maintenance

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 Information

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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Chip seal applied annually to County roads	568,000 sq/yds	360,000 sq/yds	380,000 sq/yds	420,000 sq/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 work quantities will again be performed at a reduced level for the coming year. Asphalt costs continue to increase for the fourth consecutive year. Gasoline and diesel costs are impacting total quantities of work that can be accomplished. With fewer employees assigned to maintain the roads, quantities of work and services levels across all activities will be reduced.

The need for increases in maintenance funding for existing roads and small bridges is increasing.

Financial Condition

The Road Maintenance Program is part of the road fund which receives no revenue from the general fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390204	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	($17,647)	$17,716	$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	**($17,647)**	**$17,716**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$3,425,094	$3,469,078	$3,691,104	$4,408,905	$3,468,789
Materials & Services	$2,089,217	$2,390,945	$2,024,318	$2,299,800	$1,942,149
Capital Outlay	$0	$1,027,175	$219,203	$588,000	$142,000
Other	$0	$0	$0	$0	$0
Total	**$5,514,311**	**$6,887,198**	**$5,934,625**	**$7,296,705**	**$5,552,938**
Full-Time Equivalent	**68.40**	**67.40**	**67.40**	**66.20**	**58.20**

Roads System Development

Program Purpose

The Roads System Development Program funds 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 Information

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	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$921,444	$957,019	$928,466	$850,000	$850,000
Other	$11,128	$638,179	$923,753	$823,000	$448,000
Total	**$932,572**	**$1,595,198**	**$1,852,219**	**$1,673,000**	**$1,298,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$3,312	$0	$0	$273,000	$198,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$700,000	$700,000	$900,000	$1,400,000	$1,100,000
Total	**$703,312**	**$700,000**	**$900,000**	**$1,673,000**	**$1,298,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Street Improvement Fund

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 Information

The Street Improvement Fund 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

A consequence of growth in the County and increased interest in this program means LID projects compete with Transportation System Plan (TSP) projects for funding. TSP projects benefit the entire transportation system in Jackson County and therefore must receive priority funding over LIDs.

Continuing interest in this program has resulted in several additional projects coming under development. Due to decreased ability to fund these projects through the Road Fund, future LID projects will need to be funded utilizing debt financing which will result in increased costs to participants.

Financial Condition

The Street Improvement Fund Program historically received 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	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$13,681	$48,293	$103,539	$200,000	$200,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$7,947	$569,744	$655,734	$440,704	$198,747
Total	**$21,628**	**$618,037**	**$759,273**	**$640,704**	**$398,747**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$160,704	$398,747
Capital Outlay	$0	$199,635	$327,569	$480,000	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$199,635**	**$327,569**	**$640,704**	**$398,747**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Vegetation Management

Program Purpose

The Vegetation Management Program provides a comprehensive, Countywide approach to vegetation maintenance and control. The Vegetation Management Program consists of two sub-programs: 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 the 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 Information

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 clear zones are treated to allow water to escape without causing adverse water quality impacts. Remove vegetation encroaching on the right-of-way that may cause safety problems.

Significant Issues in the Year Ahead

Revised Department of Agriculture regulations required reporting of herbicide use starting in January of 2007. The automated Pesticide Use Reporting System (PURS) data is being entered via an automated means as a way to maintain efficiency and comply with the rules.

A reduced effort level will result in encroachment of brush and weeds into the road right-of-way. This will reverse a trend of the past 15 years where efforts have been made to provide improved vegetation management along the right-of-ways. Vegetation management crews will continue their efforts to use the most appropriate blend of mechanical, manual, and chemical vegetation treatments for managing roadside brush, however, at a reduced level.

Vegetation Management

The Landscape sub-program will operate at a reduced program level providing service to County departments based on their ability to fund maintenance.

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. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390205	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$117,891	$113,018	$240,836	$204,742	$129,462
Federal Gov't	$0	$1,920	$0	$0	$0
Fees & Charges	$197,158	$228,643	$184,921	$209,475	$207,885
Other	$0	$0	$0	$0	$0
Total	**$315,049**	**$343,581**	**$425,757**	**$414,217**	**$337,347**
EXPENDITURES					
Personal Services	$418,490	$422,685	$468,296	$494,031	$480,682
Materials & Services	$225,693	$226,245	$252,464	$244,035	$163,076
Capital Outlay	$0	$14,490	$37,324	$27,100	$34,000
Other	$0	$0	$0	$0	$0
Total	**$644,183**	**$663,420**	**$758,084**	**$765,166**	**$677,758**
Full-Time Equivalent	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**

Britt Capital Improvements

Program Purpose

The Britt Capital Improvements Program provides stable funding for future Capital Improvements as identified in the Britt Master Plan. The plan dedicates funds to acquire additional parking areas and fund capital improvement projects at Britt Gardens. In April 2006, the County and Britt Festivals agreed to set aside $.75 per ticket sold to be dedicated to future Capital Improvements Project at Britt Gardens. Future projects are to be mutually agreed upon by the County and Britt Festivals as identified in the 2006 Britt Master Plan. The Britt Capital Improvements Program is helping to meet County goals: (7) Make recreational, learning, and cultural opportunities accessible and available; and (12) Plan for the future.

Program Information

The Britt Capital Improvements Program provides the following service:

- **Dedicates Funds for Future Capital Improvements at Britt Gardens**

  Strategic objective: Provide a stable funding source for capital improvements and additional off-site parking facilities at the Britt grounds. County to dedicate $.75 per ticket sold to capital improvement fund.

Significant Issues in the Year Ahead

Maintain current ticket sales for Britt events to ensure stable revenues to meet current spending levels.

Financial Condition

There is no general fund money utilized for this program. Britt County Park is self supported through patron ticket sales for scheduled Britt events.

Britt Capital Improvements

Program: 391201	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$30,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$84,878
Total	**$0**	**$0**	**$0**	**$0**	**$114,878**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$114,878
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$114,878**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Parks and Recreation

Program Purpose

The Parks and Recreation Program provides a variety of quality recreational opportunities for the citizens and visitors of Jackson County. The Parks and Recreation Program operates 22 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, 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 Information

The Parks and Recreation 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 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. Average water levels for 2006 at the lakes and river parks positively effected parks use levels.

- **Overnight Camping**

  Strategic objective: Provide high quality camping opportunities for visitors and citizens in Jackson County.

Significant Issues in the Year Ahead

Major maintenance on the park facilities will again be reduced to compensate for reduced funding available in the parks.

Work related to a Sports Park Master Plan will continue to the level funded. Environmental review and pre-planning is underway.

Continue to implement 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. Park closures during non-peak times will be investigated as a means to control costs.

Completion and implementation of the Willow Lake Master Plan is expected. Work with Medford Water Commission and the Community Planning Workshop at the University of Oregon resulted in a usable plan for the next 20 year period.

Continue to investigate the potential for contracting operations at the Emigrant Lake Water Slide.

Continue to work with the Rogue River Greenway group and State Parks on development of the Rogue River Recreation Corridor.

Financial Condition

The Parks and Recreation Program receives approximately 5 percent of its revenues directly from the general fund.

Parks and Recreation

Program: 390501	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$599,998	$1,059,472	$806,156	$908,412	$1,209,505
Federal Gov't	$50,112	$139,779	$126,248	$217,787	$0
Fees & Charges	$542,482	$491,947	$561,744	$495,323	$498,463
Other	$523,582	$533,114	$589,619	$773,181	$585,850
Total	**$1,716,174**	**$2,224,312**	**$2,083,767**	**$2,394,703**	**$2,293,818**
EXPENDITURES					
Personal Services	$712,311	$669,965	$730,785	$771,263	$731,561
Materials & Services	$929,802	$773,814	$754,053	$973,859	$911,252
Capital Outlay	$291,161	$643,831	$310,410	$649,581	$641,005
Other	$0	$5,000	$0	$0	$10,000
Total	**$1,933,274**	**$2,092,610**	**$1,795,248**	**$2,394,703**	**$2,293,818**
Full-Time Equivalent	**9.10**	**9.10**	**9.10**	**8.85**	**7.80**

Park System Development

Program Purpose

The Park System Development Program provides 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. This 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 of 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 goals: (7) Make recreational, learning, and cultural opportunities accessible and available; and (12) Plan for the future.

Program Information

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 eighth year.

Financial Condition

There is no general fund money utilized for this program. System development revenues are generated through development related impact fees. Fees may be decreasing slightly due to reduced building activities in the County.

Park System Development

Program: 390601	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$199,284	$198,886	$202,111	$130,000	$132,500
Other	$3,511	$113,638	$140,188	$148,883	$148,002
Total	**$202,795**	**$312,524**	**$342,299**	**$278,883**	**$280,502**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$954	$0	$0	$56,596	$148,002
Capital Outlay	$0	$0	$0	$0	$0
Other	$176,576	$180,056	$196,618	$222,287	$132,500
Total	**$177,530**	**$180,056**	**$196,618**	**$278,883**	**$280,502**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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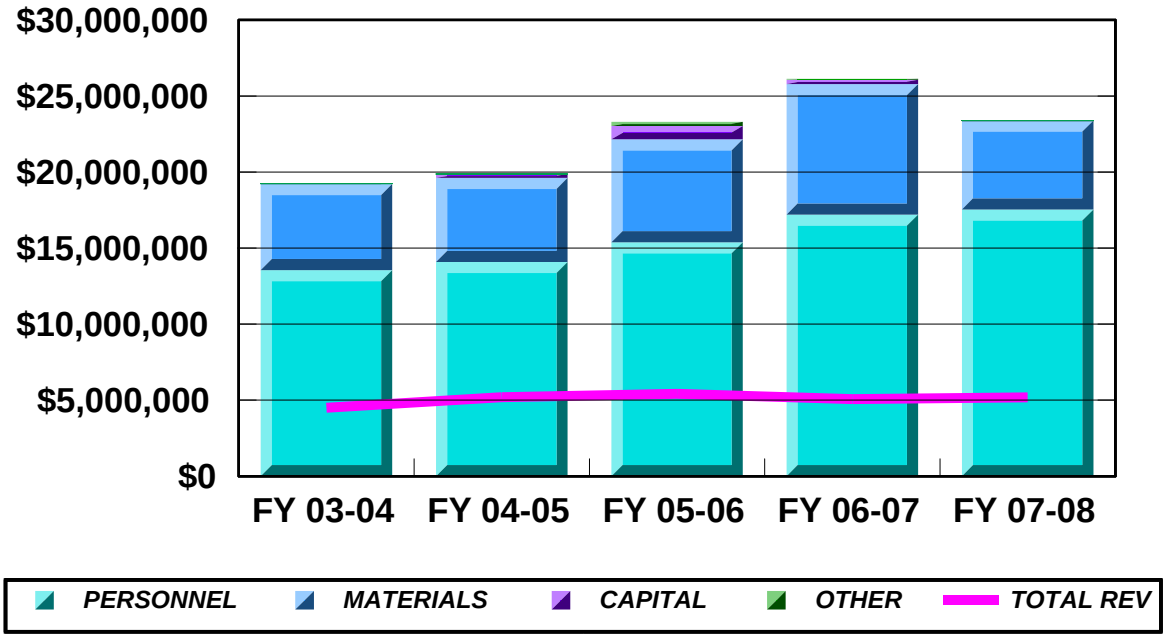
SHERIFF

2003-04 to 2007-08

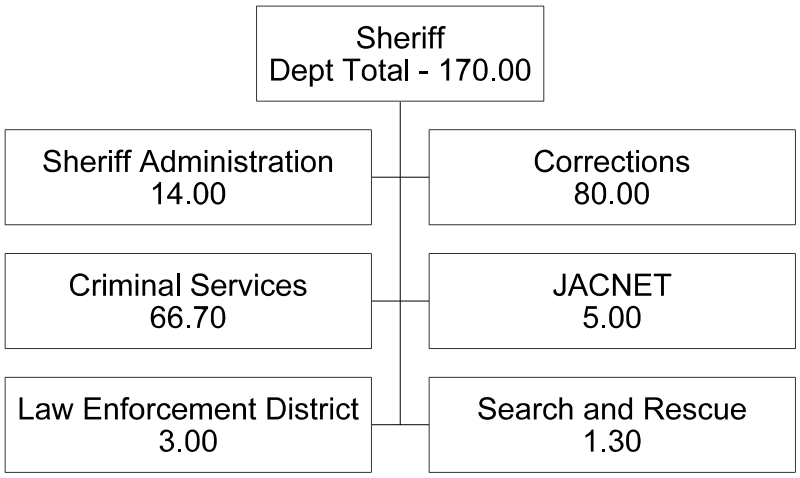


	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$13,551,654	$14,087,659	$15,382,477	$17,204,074	$17,541,534
MATERIALS	$5,668,745	$5,530,667	$6,778,180	$8,587,620	$5,852,640
CAPITAL	$27,547	$254,419	$862,458	$285,302	$0
OTHER	$0	$0	$282,855	$54,000	$0
TOTAL EXP	$19,247,946	$19,872,745	$23,305,970	$26,130,996	$23,394,174
TOTAL REV	$4,498,610	$5,191,858	$5,410,268	$5,059,699	$5,187,604
FULL-TIME EQUIVALENTS	163.00	195.00	178.00	179.00	170.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

Reductions to this budget means the loss of up to 100 rented jail beds. This is a result of the loss of O & C or PL 106-393 funds.

Organization Chart



All employees are reported as full-time equivalents.

Sheriff

Highlights and Challenges

Department Summary

Purpose Statement: The Sheriff's office 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 2007-2008

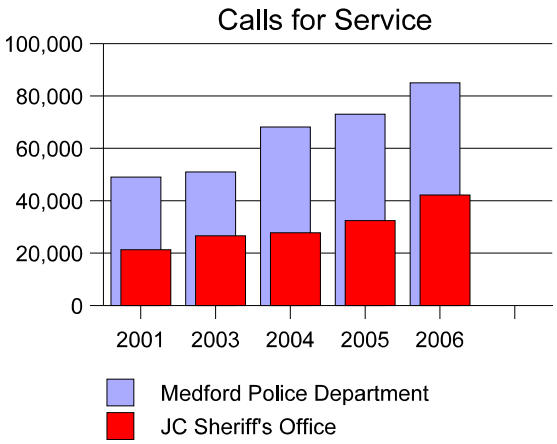
- Increase effective jail bed capacity through fully utilizing all County resources.
- Increase positive public opinion through better communications and presence.
- Increase public contacts with a more proactive Patrol Division.
- Continue to reevaluate the operations of the office to ensure cost-effective service to the community.
- Cooperate with agencies to further increase the effectiveness of the County's criminal justice system.

Major Issues and Service Level Accomplishments for Prior Year

- Instituted multi-discipline video-arraignment system to allow for arraignment of prisoners from the jail.
- Continued patrol focus on reducing response time to citizens' calls for service by moving the Patrol office to White City.
- Obtained Title III grant funding which allowed for procurement of updated search and rescue equipment and maintenance of 100 percent find rate.

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 2006, MPD had 51 patrol officers and JCSO had 33 patrol deputies. Both agencies are seeing an alarming increase in workloads assigned to their personnel.



Sheriff Administration

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 the health, safety, and well-being of all citizens; and (10) Make the best use of Jackson County's human and material resources.

Program Information

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 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.

- **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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of civil documents received	9,246	14,131	13,498	18,900

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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of concealed handgun licenses issued	1,408	1,722	2,218	1,918

The fluctuation in the concealed handgun licenses issued is a function of the four year renewal cycle. While year-to-date figures indicate an increase in applications, a decrease 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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of fingerprints taken	3,748	4,093	4,472	5,009

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.

Financial Condition

The Administration Program is 95 percent funded by the general fund with the remainder of the program financed by County fees and civil process fees outlined in the Oregon Revised Statutes.

Sheriff Administration

Program: 410101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$40,659	$3,301	$1,966	$4,150	$4,150
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$183,528	$171,294	$212,854	$199,164	$237,511
Other	$0	$0	$0	$0	$0
Total	**$224,187**	**$174,595**	**$214,820**	**$203,314**	**$241,661**
EXPENDITURES					
Personal Services	$2,068,986	$2,251,123	$2,277,310	$3,158,208	$2,425,807
Materials & Services	$985,028	$1,279,202	$1,324,915	$2,220,512	$2,015,285
Capital Outlay	$0	$0	$16,880	$37,161	$0
Other	$0	$0	$577	$0	$0
Total	**$3,054,014**	**$3,530,325**	**$3,619,682**	**$5,415,881**	**$4,441,092**
Full-Time Equivalent	**13.00**	**14.00**	**12.00**	**14.00**	**14.00**

Corrections

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 the health, safety, and well-being of all citizens.

Program Information

The Corrections Program provides for the incarceration of pretrial and convicted prisoners of the criminal justice system in Jackson County by providing the following services:

- **Main Jail**

  Strategic objective: Hold people waiting for trial and those not fit for release. Increase effective jail bed capacity.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Forced releases	2,994	1,072	1,379	2,865

Forced releases are those inmates released because of the cap of 230 inmates imposed by the Board of County Commissioner at the request of the Sheriff in February 2004. Projected increase of forced releases is due to loss of jail bed contracts.

- **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, currently in the design phase.

- **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

Manage the jail population without the approximate 100 rental beds from the previous year.

Explore the possibilities of privatizing the medical services in the jail. This would include all medical services, medications, mental health services, dentistry, and indemnify the County with regards to medical lawsuits.

Re-evaluate our matrix for the appropriateness of an inmate for pre-trial release and identify which programs available in Jackson County are appropriate for each inmate.

Continue to utilize the new video arraignment system and expand the functions to other court hearings and procedures. This reduces potential liability by enhancing the overall security of the jail by allowing more staff to remain in the building.

Upgrade the Jail Management System, Tiburon, to improve 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.

Explore the other options to using the Tiburon system. The system continues to be plagued with update problems and lack of support. Other systems may offer more options, better customer service and technical support.

Explore other avenues for recruiting and hiring of new deputies and retention of current deputies.

Remodel the Central Internal Control room with in the jail for added security of prisoners and deputies. Updated equipment will allow for easier use by deputies and less down time due to maintenance.

Financial Condition

The Corrections Program is approximate 65 percent funded by the general fund with the remainder of the program financed by contracts with State and Federal agencies and recoverable programs. Increased funding from the State received through Community Corrections has minimized reductions that would have otherwise been experienced in fiscal year 2007-2008. With the cut of O&C funds, funding for the department will be further reduced.

Corrections

Program: 410103	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	$2,402,478	$2,446,652	$2,460,905	$2,622,720	$2,943,329
Federal Gov't	$18,131	$9,400	$15,760	$9,600	$9,600
Fees & Charges	$95,557	$125,802	$97,892	$83,900	$55,300
Other	$94,731	$110,691	$251,352	$114,170	$72,700
Total	**$2,610,897**	**$2,692,545**	**$2,825,909**	**$2,830,390**	**$3,080,929**
EXPENDITURES					
Personal Services	$5,991,866	$5,854,449	$6,500,628	$6,726,012	$7,510,793
Materials & Services	$2,245,552	$1,814,128	$2,888,203	$3,204,448	$1,006,547
Capital Outlay	$20,645	$0	$627,966	$134,593	$0
Other	$0	$0	$0	$54,000	$0
Total	**$8,258,063**	**$7,668,577**	**$10,016,797**	**$10,119,053**	**$8,517,340**
Full-Time Equivalent	**81.00**	**106.00**	**87.00**	**85.00**	**80.00**

Criminal Services

Program Purpose

The Criminal Services Program is responsible for protecting the public through education, impartial investigations, and enforcement of laws. The Criminal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to County government.

Program Information

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 to emergencies and critical incidents by continued use of patrol vehicle fleet.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Average number of cases investigated yearly by one Patrol Deputy	765	728	777	839

These numbers reflect only cases handled by Deputies assigned to regular patrol duties and BLM.

Strategic objective: Aggressively identify, pursue, and apprehend armed cartel members cultivating marijuana in Jackson County. Most of the manpower redirected to deal with the increase in marijuana gardens came from patrol.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Marijuana plants seized	615	15,852	44,168	48,000

These results arise from the total number of plants seized by the Sheriff's office on County and Federal lands.

Strategic objective: Form partnerships with County schools to more effectively protect our youth against violence in the schools. Attempt to fund two additional FTEs, one to work in the Upper Rogue area and be assigned to Prospect High School and Elk Creek School and one to work in Evans Valley and be

assigned to Rogue River High School and Evans Valley Elementary.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Rogue River High School calls for service	59	50	62	75

These results arise from actual cases reported by the school. Since placing a part-time Deputy at the school, the case load has increased significantly.

- **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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Victims impact panel (VIP) attendees	1,322	1,289	1,100	1,000

The State court orders attendance to this program for drunk and/or drugged driving, and related charges. Graphic, local slide presentation and victim testimony are designed to convince impaired drivers not to drink and drive. Guests are welcome.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Traffic school attendees	494	766	700	700

Local courts utilize Jackson County Traffic School (JCTS) as a sentencing alternative program. Traffic violators may be given the option to attend JCTS as an educational tool in exchange for reduced bail or removal of the charge from the offenders record.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
"Why Seat Belt?" attendees	1,269	1,320	1,200	1,100

This sentencing alternative program allows safety belt-related violators to attend this class in exchange for reduced bail or removal of the charge from

the violators record. The program attendance is declining due to past attendance (8 percent of the population in Jackson County has attended) and as a result, increased safety belt use. Guests are welcome.

- **Investigations**

Strategic objective: Conduct impartial, high quality, in-depth investigations of serious crimes in Jackson County.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Cases assigned to Detectives	427	518	618	675

The former Division Lieutenant retired during fiscal year 2006-2007, with the Detective Sergeant being promoted to Lieutenant and an existing Detective promoted to Detective Sergeant. The vacant Detective position was not filled, and a Detective that had been assigned from JACNET to criminal investigations was reassigned to JACNET with the revival of that unit. The net result was the loss of one Detective FTE gained during fiscal year 2006-2007. The current Sergeant and Lieutenant are compensating for reduction in personnel by carrying a larger case load.

The case load for the criminal investigations/detective section remained nearly the same, but actual case count does not include the follow-up requests completed utilizing the inmate recording system or digital photograph requests from the District Attorney's office, Public Defender's office and numerous outside agencies. Actual number of special projects worked by the Crime Analysts Unit have not been accurately tracked. This tracking will commence this fiscal year.

- **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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Boat patrol hours	62%	59%	58%	59%

Strategic objective: Continue to meet and/or exceed Oregon State Marine Board's contract for marine patrol hours.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Contract patrol hours	123%	149%	125%	115%

Strategic objective: Continue to meet Oregon State Marine Board policy of one (1) boating examination report (BER) per one (1) boat patrol hour (BPH).

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
One BER to one BPH	1.09:1	1.00:1	1.10:1	1.15:1

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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of medical examiner cases	1,175	1,265	1,684	2,000
Number of autopsies	199	257	414	500

These cases include suspicious deaths, homicides, suicides, hospice, and accidental deaths. Increases in this total were spread over nearly all manner of deaths, except homicide which was nearly identical to the previous two years. The reporting changes that were made between fiscal year 2003-2004 and fiscal year 2004-2005 are continuing.

The FTE that was added to the Medical Examiner Program has been invaluable in maintaining the division's exceptional response to, and investigation of all manner of deaths. This addition was required to relieve

the one position from an extraordinary workload and reduce overtime for call-outs as required by the Jackson County Sheriff Employees Association (JCSEA) contract. With regular coverage of 80 hours per week, compared to the previous 40 hours per week, the actual overtime expenditure for the Deputy Medical Examiner's position was reduced by approximately 22 percent.

Significant Issues in the Year Ahead

The budget for this next year will increase primarily due equipment requirements needed to combat the growing presence of marijuana cartels in Jackson County. Additional revenue will be expected due to increased traffic enforcement, now that the Jackson County Justice Court District 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 90 percent 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 in fiscal year 2008-2009 and alternate funding methods are being investigated.

Program: 410104	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$356,669	$447,402	$494,912	$418,002	$305,050
Federal Gov't	$389,523	$426,778	$457,488	$483,607	$417,883
Fees & Charges	$240,988	$349,291	$302,132	$204,500	$184,250
Other	$0	$0	$0	$0	$0
Total	**$987,180**	**$1,223,471**	**$1,254,532**	**$1,106,109**	**$907,183**
EXPENDITURES					
Personal Services	$4,922,299	$5,459,441	$5,716,973	$6,587,327	$6,752,824
Materials & Services	$2,059,310	$1,931,950	$2,153,339	$2,585,559	$2,311,805
Capital Outlay	$0	$46,159	$54,973	$87,012	$0
Other	$0	$0	$243,834	$0	$0
Total	**$6,981,609**	**$7,437,550**	**$8,169,119**	**$9,259,898**	**$9,064,629**
Full-Time Equivalent	**61.40**	**67.40**	**71.60**	**71.70**	**66.70**

JACNET

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 the 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 the health, safety, and well-being of all citizens; and (4) Strengthen cooperation between public agencies.

Program Information

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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Prosecutions - Federal/ State	2/179	10/134	8/100	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.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of meth labs seized	15	6	6	6

JACNET

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 Jackson County Sheriff's office (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 the Drug Enforcement Agency (DEA).

Financial Condition

For fiscal year 2007-2008, member agency assessments will be increased as agencies besides JCSO contribute staffing. JACNET is currently staffed by a Lieutenant (1), Sergeant (1) , Detective (1) , Administrative Assistant (1) , Deputy (1 assigned to DEA), and Records Clerk (1 assigned to DEA). We are looking to agencies such as Medford, Ashland, Central Point, Eagle Point, Phoenix and Talent Police Departments, for investigators and clerical assistance.

HIDTA funding to JACNET was reduced in the 2004-2005 and again in 2006-2007 fiscal years. In fiscal year 2007-2008 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 increased by local agencies to ensure the operations do not decrease. JACNET is 37 percent funded by the general fund.

Program: 410106	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$48,433	$5,838	$2,443	$1,000	$5,000
Federal Gov't	$130,717	$244,212	$367,742	$282,972	$282,972
Fees & Charges	$61,836	$8,291	($66,409)	$20,000	$50,733
Other	$0	$0	$0	$0	$0
Total	**$240,986**	**$258,341**	**$303,776**	**$303,972**	**$338,705**
EXPENDITURES					
Personal Services	$166,588	$147,999	$494,992	$292,883	$437,642
Materials & Services	$105,509	$161,835	$140,684	$52,002	$93,768
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$38,444	$0	$0
Total	**$272,097**	**$309,834**	**$674,120**	**$344,885**	**$531,410**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**4.00**	**5.00**

Law Enforcement District

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 the health, safety, and well-being of all citizens.

Program Information

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. To have a Deputy spend at least half their scheduled time working in the White City Schools.

Outcome(s)	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Requested
Number of officers assigned	2	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 fiscal year 2009-2010.

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 two. During fiscal year 2006-2007, the Jackson County Sheriff's office (JCSO) altered Deputy and Community Service Officer assignments in an effort to continue the above levels of service. In November of 2006, the entire Patrol Division was relocated to the Rogue Family Center in White City. This relocation ensures that the citizens of White City will receive an increased patrol presence, far beyond what is actually funded.

Law Enforcement District

Program: 410201	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$404,979	$396,418	$399,280	$389,784	$385,435
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$4,800	$0	$0	$0
Other	($585)	$150,762	$176,402	$169,130	$176,691
Total	**$404,394**	**$551,980**	**$575,682**	**$558,914**	**$562,126**
EXPENDITURES					
Personal Services	$222,635	$244,246	$251,221	$265,410	$264,268
Materials & Services	$154,043	$139,228	$91,773	$293,504	$297,858
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$376,678**	**$383,474**	**$342,994**	**$558,914**	**$562,126**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Search and Rescue

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 primary customers are the citizens of Jackson County. The Search and Rescue Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Projected	FY 2007-2008 Expected
Percent of persons located	100%	100%	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.

Search and Rescue

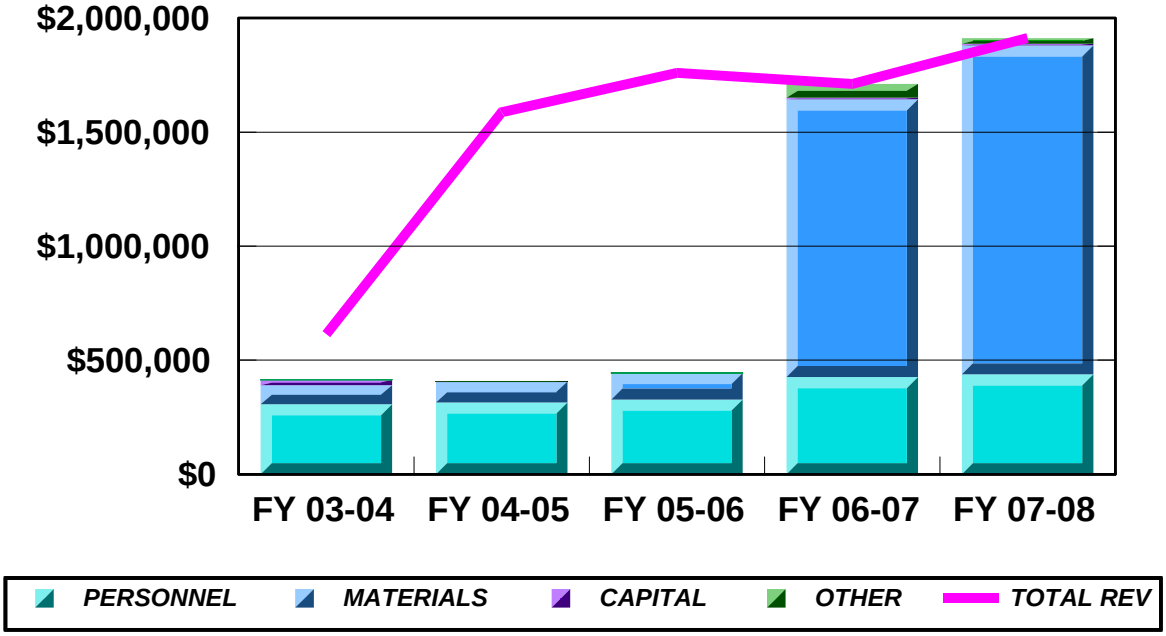
Financial Condition

Search and Rescue is 75 percent 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	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$920	$551	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$27,261	$290,336	$235,525	$57,000	$57,000
Other	$0	$0	$0	$0	$0
Total	**$28,181**	**$290,887**	**$235,525**	**$57,000**	**$57,000**
EXPENDITURES					
Personal Services	$149,285	$130,190	$141,162	$174,234	$150,200
Materials & Services	$111,733	$203,809	$179,105	$231,595	$127,377
Capital Outlay	$6,902	$208,260	$162,637	$26,536	$0
Other	$0	$0	$0	$0	$0
Total	**$267,920**	**$542,259**	**$482,904**	**$432,365**	**$277,577**
Full-Time Equivalent	**1.60**	**1.60**	**1.40**	**1.30**	**1.30**

SURVEYOR

2003-04 to 2007-08



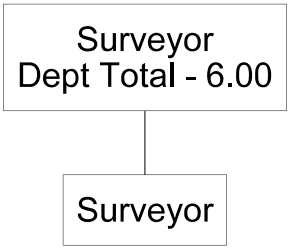
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	$307,193	$314,880	$327,103	$425,805	$437,999
MATERIALS	$83,424	$91,701	$116,711	$1,218,165	$1,442,384
CAPITAL	$23,281	$0	$0	$7,060	$7,000
OTHER	$0	$1,272	$0	$60,000	$25,000
TOTAL EXP	$413,898	$407,853	$443,814	$1,711,030	$1,912,383
TOTAL REV	$614,075	$1,587,142	$1,759,703	$1,711,030	$1,912,383
FULL-TIME EQUIVALENTS	5.00	5.00	6.00	6.00	6.00

Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 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 24.

There is no significant change in this budget. There are no changes 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 Geographic Information System (GIS) mapping.

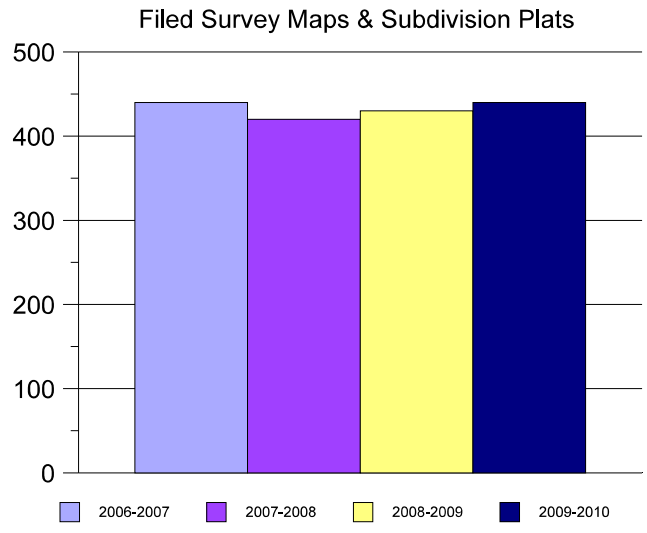
Major Issues and Service Level Goals for Fiscal Year 2007-2008

- 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.
- Review an ever-increasing number of submitted maps and plats for conformance to State requirements.

Major Issues and Service Level Accomplishments for Prior Year

- Development of web site.
- Implementation of Continuously Operating Reference Station (CORS) for use by local land surveyors to improve quality and lower costs of Global Positioning System (GPS) surveying methods for the benefit of the public.
- Completed control survey of boundary problem area in Township 35 South, Range 2 West.

Benchmark



Surveyor

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 (GIS) 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 Information

The Surveying and Review Program pursues the following objectives:

- **Public Land Corner Restoration**

  Strategic objective: To maintain location marking of the approximately 9,000 public land corners with the County (most of which date from the 1800's). The descriptions 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 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of restored corners	160	180	200	240

- **Filing - Survey Maps and Subdivision Plats**

  Strategic objective: To review submitted maps and plats for conformance with requirements of Oregon Revised Statutes, and, also for accuracy and completeness prior to filing. Copies of the filed maps and plats are made available to the public for review and purchase.

Outcome(s)	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Filed survey maps & subdivision plats	434	400	440	420
Document sales	$47,051	$40,500	$45,000	$46,000

Surveyor

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 remaining revenue comes from fees collected for checking and filing maps of survey and subdivision plats, and also from document copy sales.

Program: 430101	**2003-2004 Actual**	**2004-2005 Actual**	**2005-2006 Actual**	**2006-2007 Revised**	**2007-2008 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$593,995	$520,404	$535,296	$543,176	$482,409
Other	$20,076	$1,066,735	$1,224,406	$1,167,854	$1,429,974
Total	**$614,071**	**$1,587,139**	**$1,759,702**	**$1,711,030**	**$1,912,383**
EXPENDITURES					
Personal Services	$307,181	$314,857	$327,088	$425,805	$437,999
Materials & Services	$83,411	$91,684	$116,697	$1,195,307	$1,442,384
Capital Outlay	$23,281	$0	$0	$29,918	$7,000
Other	$0	$1,272	$0	$60,000	$25,000
Total	**$413,873**	**$407,813**	**$443,785**	**$1,711,030**	**$1,912,383**
Full-Time Equivalent	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**

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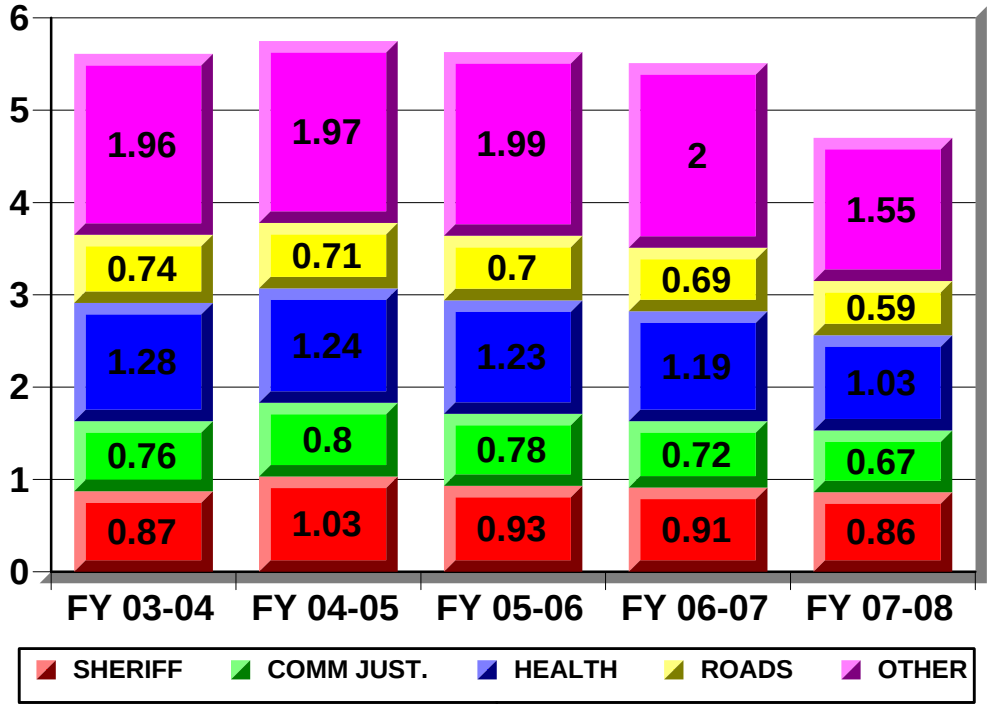
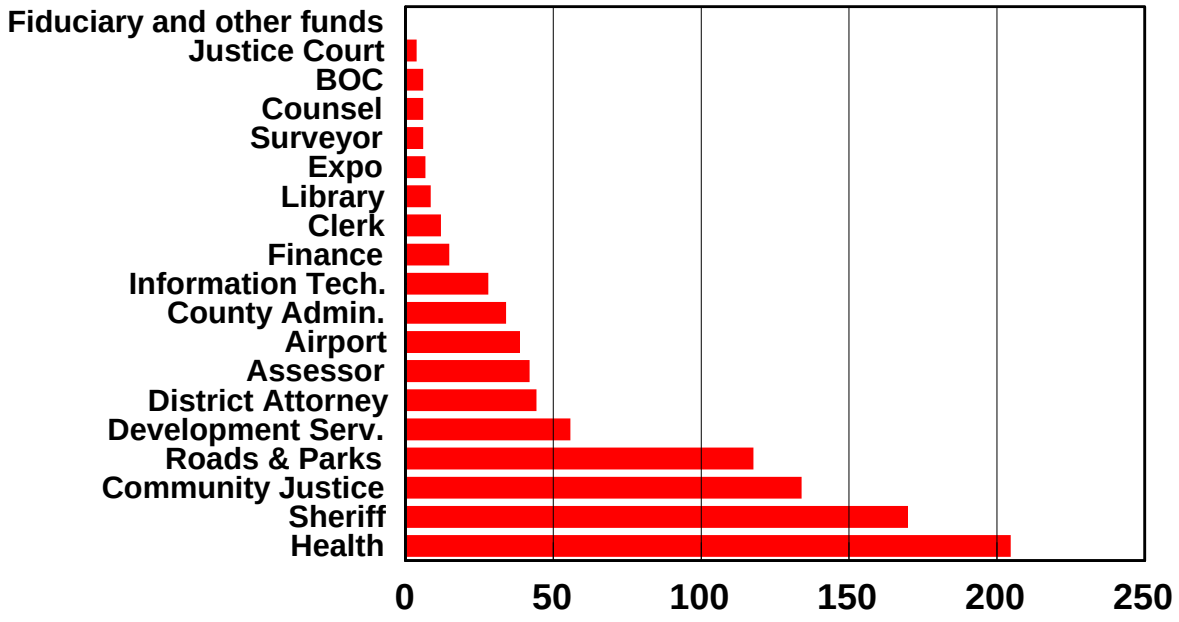
FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT FY 07-08



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
AIRPORT							
AIRPORT							
	AIRPORT SECURITY SUPV	A0323	1.00	1.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	1.00	0.00	0.00	0.00	0.00
	MAINT SUPERVISOR	A0418	1.00	1.00	1.00	1.00	0.00
	PROGRAM MANAGER I	A0438	0.00	1.00	1.00	1.00	1.00
	MAINTENANCE MANAGER	A0471	0.00	0.00	0.00	0.00	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	18.40	18.40	13.40	13.20	13.40
	LEAD AIRPORT ENF OFFICER	E0010	0.00	0.00	4.00	4.20	4.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	2.00	2.00	2.00
	ACCOUNTING CLERK II	E0012	1.60	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	0.75	0.75	1.75	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	5.00	5.00	5.00
	AIRPORT OPER COORD	E0018	0.00	1.00	1.00	1.00	1.00
	ELECTRICIAN	E0021	0.00	0.00	0.00	1.00	1.00
	TOTAL DEPARTMENT =		34.75	35.75	37.75	38.75	38.75
ASSESSOR							
ASSESSOR							
	SECRETARY	A0183	0.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	2.00	2.00	2.00	2.00	2.00
	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	5.00	5.00	7.00	6.00
	OFFICE ASSISTANT III	E0012	7.00	5.00	5.00	5.00	5.00
	OFFICE ASSISTANT IV	E0015	0.00	2.00	2.00	2.00	2.00
	CARTOGRAPHER	E0017	4.00	4.00	4.00	4.00	4.00
	PROPERTY APPRAISER I	E0019	1.00	1.00	1.00	0.00	0.00
	SENIOR CARTOGRAPHER	E0019	1.00	1.00	1.00	1.00	1.00
	DATA/PROPERTY ANALYST I	E0021	0.00	1.00	0.00	0.00	0.00
	PROPERTY APPRAISER II	E0021	8.00	8.00	9.00	13.00	13.00
	COMMERCIAL APPRAISER	E0023	1.00	1.00	1.00	1.00	1.00
	DATA/PROPERTY ANALYST II	E0023	2.00	1.00	2.00	2.00	2.00
	LEAD APPRAISER/APPRAISER	E0024	1.00	1.00	1.00	2.00	2.00
	TOTAL DEPARTMENT =		36.00	36.00	37.00	43.00	42.00
BOARD OF COMMISSIONERS							
BOARD OF COMMISSIONERS	SECRETARY	A0183	0.60	0.60	0.60	0.60	1.00
	EXECUTIVE SECRETARY	A0248	1.45	1.45	1.45	1.80	2.00
	COUNTY COMMISSIONER	C0098	3.00	3.00	3.00	3.00	3.00
	TOTAL DEPARTMENT =		5.05	5.05	5.05	5.40	6.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
COMMUNITY JUSTICE							
COMMUNITY JUSTICE	ADMIN SECRETARY	A0222	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	1.00	1.01	0.00	0.00	0.00
	SUPERVISOR I	A0293	0.00	1.00	1.00	1.00	0.00
	FISCAL/ADMIN MANAGER	A0355	0.00	0.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	4.00	4.00	1.00	2.00	2.00
	PROGRAM MANAGER I	A0438	0.00	0.00	1.00	1.00	0.00
	PROGRAM MANAGER II	A0539	2.00	3.00	2.00	2.00	1.00
	PROGRAM MANAGER III	A0580	2.00	2.00	4.00	3.00	3.00
	PROGRAM MANAGER IV	A0640	3.00	2.00	2.00	2.00	2.00
	PROGRAM MANAGER V	A0735	0.00	1.00	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	13.00	14.00	14.00	13.00	13.00
	COMM SVC CREW COORD	E0013	0.00	0.00	0.00	12.00	12.00
	TRANSITION CTR TECHNICIAN	E0013	0.00	0.00	0.00	8.00	8.00
	WORK CREW COORDINATOR	E0013	27.00	27.00	24.00	0.00	0.00
	LEAD WORK CREW COORD	E0015	2.00	2.00	3.00	3.00	3.00
	OFFICE ASSISTANT IV	E0015	0.00	0.00	0.00	1.00	1.00
	GROUP COUNSELOR I	E0016	15.00	23.00	23.00	23.00	22.00
	PROGRAM SPECIALIST-CJ	E0017	8.00	6.00	8.00	7.00	7.00
	PROBATION OFFICER I	E0018	0.83	0.00	0.00	0.00	0.00
	GROUP COUNSELOR II	E0019	7.00	7.00	8.00	8.00	9.00
	COMMUNITY JUSTICE OFFICER	E0020	6.00	8.00	8.00	9.00	8.00
	PUBLIC SAFETY COORDINATOR	E0020	1.00	1.00	1.00	1.00	1.00
	SR PROGRAM SPECIALIST-CJ	E0020	5.00	5.00	4.00	2.00	2.00
	SR COM PROGRAM COORD	E0020	1.00	0.00	0.00	0.00	0.00
	PROBATION OFFICER II	E0022	14.00	15.00	13.00	13.00	12.00
	PROBATION OFFICER III	E0023	2.00	2.00	2.00	2.00	2.00
	SR DEPUTY PROBATION	G0023	26.00	24.00	26.00	23.00	20.00
	TOTAL DEPARTMENT =		143.83	152.01	151.00	142.00	134.00
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	ADMIN SECRETARY	A0222	1.00	1.00	0.00	1.00	1.00
	EXECUTIVE SECRETARY	A0248	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	4.00	3.00	4.00	3.00	3.00
	SR ADMIN ASSISTANT	A0293	2.05	2.05	2.00	1.50	1.50
	STAFF AUDITOR	A0301	0.50	1.00	1.00	1.00	0.80
	SENIOR AUDITOR	A0355	1.00	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	2.00	2.00
	MANAGEMENT ANALYST	A0501	2.00	2.00	2.00	4.00	4.00
	ENV NATURAL RESOURCES CO	A0504	1.00	1.00	1.00	1.00	0.50
	SR PERSONNEL/RISK ANALYST	A0640	2.00	2.00	2.00	1.00	1.00
	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	0.00	0.00
	DEPUTY CO ADMINISTRATOR	A0973	1.00	1.00	1.33	0.90	1.00
	FISCAL PLANNING & FACILITIES DIR	A0973	1.00	1.00	1.00	0.00	0.00
	HR AND RISK DIRECTOR	A0973	0.00	0.00	0.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
COUNTY ADMINISTRATION	COUNTY ADMINISTRATOR	A1983	0.65	0.65	0.65	0.85	0.65
	UTILITY WORKER	E0008	2.00	0.00	0.00	0.00	0.00
	MAINTENANCE ASSISTANT	E0012	3.00	5.00	5.00	5.00	5.00
	OFFICE ASSISTANT III	E0012	1.00	1.00	2.00	1.00	1.00
	PROJECT SPECIALIST	E0013	0.75	0.75	0.75	1.00	1.00
	MAINTENANCE WORKER	E0015	0.00	0.00	0.00	1.00	0.00
	SR MAINT WORKER	E0017	5.00	5.00	5.00	5.00	4.60
	ASSISTANT WATERMASTER	E0019	1.00	1.00	1.00	1.00	1.00
	INTERN	T0717	1.00	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT =		35.05	33.55	34.83	36.25	34.05

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	4.00	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	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT =		13.00	12.00	12.00	12.00	12.00

COUNTY COUNSEL

COUNTY COUNSEL	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 =		6.00	6.00	6.00	6.00	6.00

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES	SR ADMIN ASSISTANT	A0293	0.15	0.15	0.15	0.15	0.30
	SUPERVISOR I	A0293	1.00	1.00	1.00	1.00	0.00
	FISCAL/ADMIN MANAGER	A0355	0.00	0.00	0.00	0.00	1.00
	SUPERVISOR II	A0370	0.00	0.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.05	1.05	1.05	1.00	1.00
	CONSTRUCTION MGR/ENG	A0494	0.15	0.15	0.15	0.00	0.00
	PROGRAM MANAGER II	A0539	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER V	A0735	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER VI	A0846	1.05	1.05	1.05	1.00	1.00
	DEVELOPMENT SERVICES DIRECTOR	A1446	0.00	0.00	0.00	1.00	1.00
	COMMUNITY DEV DIRECTOR	A1594	0.45	0.45	0.45	0.00	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	1.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
DEVELOPMENT SERVICES	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	PLANNING TECHNICIAN II	E0018	1.00	1.00	2.00	1.00	1.00
	PLANNING/BLDG SPECIALIST	E0019	0.00	0.00	2.00	2.00	2.00
	CODE ENFORCEMENT OFFICER	E0020	3.00	3.00	2.00	2.00	2.00
	ENVIR HEALTH SPEC I	E0020	1.00	0.00	0.00	0.00	0.00
	PLANNER I	E0020	4.00	4.00	6.00	6.00	6.00
	ZON/FIRE SAFETY FIELD INSP	E0019	1.00	1.00	1.00	1.00	1.00
	CONSTRUCTION INSPECTOR	E0023	10.00	10.00	11.00	11.00	11.00
	PLANNER II	E0023	5.88	4.88	5.00	5.00	5.00
	ENVIR HEALTH SPEC II	E0024	3.50	4.50	4.50	4.50	4.50
	PLANNER III	E0025	3.00	3.00	2.85	3.00	3.00
	TOTAL DEPARTMENT =		51.23	50.23	56.20	55.65	55.80

DISTRICT ATTORNEY

DISTRICT ATTORNEY	SUPERVISOR II	A0370	1.00	1.00	1.00	1.00	1.00
	DEPUTY DIST ATTY I	A0398	5.00	6.00	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	7.00	7.00	7.00	7.00
	SR DEPUTY DISTRICT ATTY	A0734	3.00	4.00	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	5.80	5.80	5.80	5.80	5.80
	PROJECT SPECIALIST	E0013	1.80	1.80	0.50	2.00	1.50
	LEGAL ASSISTANT II	E0015	9.00	11.00	11.00	11.00	11.00
	VICTIM/WITNESS SPECIALIST	E0022	1.00	1.00	1.00	1.00	1.00
	INVESTIGATOR	E0023	1.00	1.00	0.00	0.00	0.00
	TOTAL DEPARTMENT =		40.60	45.60	43.30	44.80	44.30

EXPO

EXPO	FISCAL/ADMIN MANAGER	A0355	0.00	0.00	1.00	1.00	1.00
	SPECL PROJECTS MGR	A0355	1.00	1.00	0.00	0.00	0.00
	EXPOSITION PARK DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING CLERK II	E0012	0.00	0.00	0.00	0.00	0.75
	PROJECT SPECIALIST	E0013	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	E0015	3.00	3.00	3.00	3.00	2.00
	SR MAINT WORKER	E0017	0.00	0.00	0.00	0.00	1.00
	TOTAL DEPARTMENT =		6.00	6.00	6.00	6.00	6.75

FIDUCIARY AND SPECIAL FUNDS

FIDUCIARY AND SPECIAL FUNDS	ADMIN ASSISTANT	A0256	0.20	0.20	0.25	0.20	0.00
	ENV NATURAL RESOURCES CO	A0504	0.00	0.00	0.00	0.00	0.25
	ECONOMIC & SPECIAL DEV DIR	A0952	0.10	0.15	0.20	0.00	0.00
	COUNTY ADMINISTRATOR	A1983	0.30	0.30	0.30	0.05	0.30
	TOTAL DEPARTMENT =		0.60	0.65	0.75	0.25	0.55

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
FINANCE							
FINANCE							
	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	0.00	0.00
	ACCOUNTANT I	A0262	0.00	0.00	0.00	1.00	1.00
	PAYROLL SUPERVISOR	A0270	1.00	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	0.00	0.00
	E1 ACCOUNTING MANAGER	A0800	0.00	0.00	0.00	1.00	1.00
	FINANCE DIR/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 SVC SPECIALIST	E0012	3.78	3.78	3.78	3.53	3.53
	ACCOUNTING CLERK III	E0015	2.56	2.50	2.50	2.75	2.75
	OFFICE ASSISTANT V	E0017	0.00	0.00	0.00	1.00	1.00
	PERSONAL PROP FIELD DEP	E0020	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT =		13.90	13.84	13.84	14.84	14.84
HEALTH AND HUMAN SERVICES							
HEALTH AND HUMAN SERVICES	ADMIN ASSISTANT	A0256	1.00	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	1.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	3.00	3.00	4.00	4.00	4.00
	MEDIATION SPECIALIST	A0501	1.60	1.80	1.80	1.80	2.00
	PROGRAM MANAGER II	A0539	1.70	2.70	2.70	1.70	1.70
	PROGRAM MANAGER III	A0580	1.75	1.00	1.50	3.00	1.75
	PROGRAM MANAGER IV	A0640	2.00	1.90	2.00	2.00	2.00
	PROGRAM MANAGER V	A0735	3.82	4.00	3.90	2.90	3.00
	PROGRAM MANAGER VI	A0846	3.00	3.00	3.00	3.00	3.00
	HEALTH/HUMAN SVCS DIR	A1594	1.00	1.00	1.00	1.00	1.00
	MED DIRECTOR	A8888	1.75	1.00	2.00	2.00	1.90
	PSYCHIATRIST	A8888	3.00	3.40	2.41	2.08	1.90
	MENTAL HEALTH ASST	E0008	1.00	0.00	0.00	0.00	0.00
	OFFICE ASSISTANT II	E0010	13.50	11.50	11.55	10.75	8.00
	A&D TREATMENT ASST	E0011	4.00	0.00	0.00	0.00	0.00
	HEALTH ASSISTANT I	E0011	2.30	3.50	3.30	3.10	0.70
	SHELTER TECHNICIAN	E0011	3.00	3.00	3.00	3.00	3.00
	ACCOUNTING CLERK II	E0012	3.30	3.40	4.40	4.40	4.40
	OFFICE ASSISTANT III	E0012	24.20	23.34	21.13	19.15	19.52
	FAMILY ADVOCATE	E0013	6.05	6.10	2.85	0.75	0.60
	HEALTH ASSISTANT II	E0013	10.25	10.60	14.60	10.30	8.90
	SKILLS TRAINER	E0014	30.00	34.00	32.90	33.01	29.00
	ACCOUNTING CLERK III	E0015	1.00	1.00	1.00	2.00	1.00
	HEALTH ASSISTANT III	E0015	3.00	1.55	0.00	0.00	0.00
	OFFICE ASSISTANT IV	E0015	3.61	3.60	3.61	3.61	3.52
	SR FAMILY ADVOCATE	E0015	4.50	4.85	3.90	3.20	2.00
	ANIMAL CONTROL DEPUTY	E0016	3.00	3.00	3.00	3.00	3.00
	LABORATORY TECHNICIAN	E0017	1.00	0.00	0.00	0.00	0.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	SENIOR ANIMAL CONTROL DEP	E0018	1.00	1.00	1.00	1.00	1.00
	SENIOR SYSTEM COORD	E0019	1.00	1.00	1.00	0.00	0.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
HEALTH AND HUMAN SERVICES	ALCOHOL & DRUG SPEC	E0020	1.80	2.00	1.80	3.00	2.80
	DEV DIS CASE MGR	E0020	7.00	8.00	8.00	8.00	8.00
	DISEASE INTERVENTION SPEC	E0020	1.00	1.00	1.00	1.00	0.80
	ENVIRONMENAL HEALTH SPEC I	E0020	0.00	0.00	0.00	1.00	2.00
	MENTAL HEALTH SPEC I	E0020	13.85	16.75	18.85	19.75	17.90
	COM HEALTH NURSE 1	E0021	0.00	0.00	2.00	2.00	1.75
	COM OUTREACH ED	E0021	3.90	1.80	1.50	1.70	1.65
	DATABASE OPERATOR	E0021	0.00	0.00	0.00	1.00	0.00
	DEV DIS INVESTIGATOR	E0022	1.00	1.00	1.00	1.00	1.00
	MENTAL HEALTH SPEC II	E0022	2.00	0.00	1.00	1.00	1.00
	PROJECT/SERVICES COORD	E0022	2.50	2.50	2.70	2.00	2.00
	COM HEALTH NURSE II	E0024	20.80	11.40	10.75	10.00	8.40
	ENVIRONMENTAL HEALTH SPEC II	E0024	5.80	5.60	6.00	5.00	4.00
	MENTAL HEALTH NURSE	E0024	6.00	5.85	5.85	5.85	4.85
	MENTAL HEALTH SPEC III	E0024	19.31	20.48	20.65	23.92	22.17
	REGISTERED DIETITIAN	E0024	0.70	0.70	0.70	0.70	0.50
	SR PROJECT/SVCS COORD	E0024	1.00	1.00	1.01	1.00	1.01
	COM HEALTH NURSE III	E0026	0.00	8.30	7.30	7.05	5.05
	MENTAL HEALTH SPEC IV	E0026	5.20	4.85	3.85	4.85	4.86
	MH CLINICAL RECORDS SYS	E0026	1.00	0.00	0.00	0.00	0.00
	NURSE PRACTITIONER	E0029	4.55	4.60	5.08	5.55	3.30
	TOTAL DEPARTMENT =		239.54	234.87	235.39	230.92	204.73

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	COMPUTER SUPPORT TECH	A0190	3.00	4.00	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	4.00	4.00	4.00	4.00
	COMPUTER SPECIALIST	A0388	10.00	10.00	10.00	10.00	9.00
	PROGRAMMER ANALYST II	A0388	5.45	4.95	4.95	4.95	2.95
	SR PROGRAMMER ANALYST	A0411	0.80	1.00	0.80	0.80	0.80
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00
	SYSTEMS PROGRAMMER	A0461	0.00	0.00	1.00	0.00	0.00
	NETWORK OPER MGR	A0501	1.00	1.00	0.00	1.00	1.00
	TECH SERVICES COORD	A0501	3.00	3.00	3.00	3.00	3.00
	TECHNOLOGY DIRECTOR/CIO	A0952	1.00	1.00	1.00	1.00	1.00
	COMPUTER OPERATOR	E0011	0.50	0.50	0.00	0.00	0.00
	ACCOUNTING CLERK III	E0015	0.44	0.50	0.50	0.25	0.25
	TOTAL DEPARTMENT =		30.19	31.95	31.25	31.00	28.00

JUSTICE COURT DISTRICT

JUSTICE COURT DISTRICT	JUSTICE OF THE PEACE	C0087	1.00	2.00	2.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	0.80	0.80	0.80	0.80	1.80
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT =		2.80	3.80	3.80	2.80	3.80

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
LIBRARY							
LIBRARY							
	ADMIN SECRETARY	A0222	0.00	0.00	0.89	1.00	1.00
	SUPERVISOR II	A0370	1.00	0.09	0.00	0.00	0.00
	PROGRAM MANAGER I	A0438	0.00	0.91	1.00	1.00	1.00
	SENIOR LIBRARIAN	A0640	6.00	6.00	5.08	5.00	1.00
	LIBRARY DIRECTOR	A0998	1.00	1.00	1.00	1.00	0.00
	SHELVER	E0006	6.00	6.00	6.00	6.00	0.00
	LIBRARY PROCESSING ASST	E0008	2.00	2.00	2.00	2.00	0.00
	LIBRARY CLERK	E0010	18.06	18.06	18.36	18.36	0.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	2.00	1.00	0.00
	LIBRARY/MAIL COURIER	E0012	4.50	4.60	4.63	4.63	1.50
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	2.00	0.00
	SR LIBRARY CLERK	E0012	5.45	5.45	5.27	5.77	0.00
	LIBRARY ASSISTANT	E0014	7.90	6.95	7.02	7.02	0.00
	OFFICE ASSISTANT IV	E0015	1.00	1.00	0.11	0.00	0.00
	BRANCH/CIRCULATION SUPV	E0016	9.89	9.96	9.83	9.86	0.00
	SR LIBRARY ASST	E0016	2.50	3.50	3.50	3.50	2.00
	SR BRANCH/CIRCULATION SUPV	E0018	3.00	3.00	3.00	3.00	1.00
	SENIOR SYSTEM COORD	E0019	1.00	1.00	1.00	0.00	0.00
	LIBRARIAN I	E0020	0.00	0.00	0.75	0.75	0.00
	LIBRARIAN II	E0023	13.13	13.23	12.67	13.18	0.00
	LIBRARIAN III	E0026	2.75	2.75	2.85	2.85	1.00
	TOTAL DEPARTMENT =		87.18	87.50	87.96	87.92	8.50
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	0.85	0.85	0.85	0.85	0.70
	SPECL PROJECTS MGR	A0355	2.00	2.00	2.00	1.00	1.00
	PARK OPERATIONS SUPV	A0369	2.00	2.00	2.00	2.00	2.00
	MAINT SUPERVISOR	A0418	2.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	0.95	0.95	0.95	1.00	0.00
	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	0.85	0.85	0.85	1.00	1.00
	TRAFFIC/DEVELOPMENT ENG	A0496	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER II	A0539	1.00	1.00	1.00	1.00	1.00
	ROAD MAINTENANCE ENG	A0617	0.00	1.00	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
	PROGRAM MANAGER V	A0735	0.00	0.00	0.00	0.00	1.00
	PUBLIC WORKS MAINT SUPT	A0826	1.00	0.00	0.00	0.00	0.00
	PROGRAM MANAGER VI	A0846	1.95	1.95	1.95	2.00	1.00
	ROADS & PARKS DIRECTOR	A1594	0.55	0.55	0.55	1.00	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	12.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
ROADS AND PARKS	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	2.00
	SIGNMAKER/PAINTER	E0015	1.00	0.00	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	25.00	25.00	25.00	21.00
	EQUIPMENT SVCS WORKER II	E0016	3.00	3.00	3.00	4.00	3.00
	STORESKEEPER	E0016	1.00	1.00	1.00	1.00	1.00
	WEIGHMASTER	E0016	1.00	1.00	1.00	1.00	1.00
	BRIDGE CARPENTER	E0017	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0017	3.00	3.00	2.00	2.00	1.00
	EQUIPMENT MECHANIC	E0017	7.00	6.00	6.00	6.00	5.00
	EQUIPMENT OPERATOR III	E0017	10.00	9.00	9.00	8.00	8.00
	HERBICIDE APPLICATOR	E0017	3.00	2.00	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	4.00	4.00	4.00	4.00	4.00
	PLANNING TECHNICIAN II	E0018	1.00	1.00	0.00	1.00	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	3.00	1.00
	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	3.00	4.00	4.00
	DESIGN ENGINEER	E0023	1.00	1.00	1.00	2.00	2.00
	ENG BRIDGE TECH	E0023	1.00	1.00	1.00	1.00	0.00
	PLANNER II	E0023	0.13	0.12	0.00	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	0.15	0.15	0.00
	TOTAL DEPARTMENT =		138.28	134.27	133.30	134.00	117.70

SHERIFF

SHERIFF							
	PROGRAM SPECIALIST	A0226	1.00	1.00	1.00	1.00	0.00
	ADMIN ASSISTANT	A0256	3.00	3.00	4.00	4.00	4.00
	SR ADMIN ASSISTANT	A0293	1.00	2.00	1.00	1.00	1.00
	SUPERVISOR I	A0293	2.00	1.00	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	17.00	17.00	15.00	15.00
	PROGRAM MANAGER V	A0735	2.00	3.00	3.00	5.00	5.00
	PROGRAM MANAGER VII	A0920	3.00	2.00	1.00	1.00	1.00
	COUNTY SHERIFF	C0096	1.00	1.00	1.00	1.00	1.00
	SECURITY OFFICER	F0510	1.00	4.00	1.00	1.00	1.00
	AIRPORT SECURITY OFFICER	F0515	0.00	0.00	3.00	3.00	0.00
	RECORDS CLERK	F0520	31.00	35.00	36.00	35.00	34.00
	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

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 ADOPTED
SHERIFF	CORRECTIONS DEPUTY	F0571	53.00	73.00	52.00	52.00	50.00
	CRIMINAL DEPUTY	F0581	34.00	36.00	37.00	39.00	39.00
	TRANSPORTATION DEPUTY	F0581	2.00	2.00	4.00	4.00	2.00
	INVESTIGATOR	F0582	5.00	5.00	6.00	6.00	6.00
	TOTAL DEPARTMENT =		163.00	195.00	178.00	179.00	170.00

SURVEYOR

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	1.00	1.00	1.00
	TOTAL DEPARTMENT =		5.00	5.00	6.00	6.00	6.00

GRAND TOTAL =	1,052.00	1,089.07	1,079.42	1,076.58	933.77

Salary range codes are as follows: A = Management, C = Elected Officials, E = Service Employees International Union, F = Jackson County Sheriff's Association Employees, G = Federation of Oregon Parole and Probation Officers

Management Salary Ranges (2007-2008)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
Secretary	13.80	14.49	15.22	15.98
Computer/Telephone Support Technician	15.22	15.98	16.78	17.62
Administrative Secretary	16.78	17.62	18.50	19.42
Program Specialist	16.78	17.62	18.50	19.42
Executive Secretary	17.62	18.50	19.42	20.39
Accountant I	18.50	19.42	20.39	21.41
Administrative Assistant	18.50	19.42	20.39	21.41
Payroll Supervisor	19.42	20.39	21.41	22.48
Accountant II	20.39	21.41	22.48	23.61
Senior Administrative Assistant	20.39	21.41	22.48	23.61
Sewer and Water Specialist	20.39	21.41	22.48	23.61
Staff Auditor	20.39	21.41	22.48	23.61
Supervisor I	20.39	21.41	22.48	23.61
Airport Security Supervisor	22.48	23.61	24.79	26.03
Computer Operations Coordinator	22.48	23.61	24.79	26.03
Fiscal/Administrative Manager	23.61	24.79	26.03	27.33
Programmer Analyst I	23.61	24.79	26.03	27.33
Senior Auditor	23.61	24.79	26.03	27.33
Special Projects Manager	23.61	24.79	26.03	27.33
Park Operations Supervisor	24.79	26.03	27.33	28.70
Supervisor II	24.79	26.03	27.33	28.70
Computer Specialist	26.03	27.33	28.70	30.13
Deputy District Attorney I	26.03	27.33	28.70	30.13
Maintenance Supervisor	26.03	27.33	28.70	30.13
Program Manager I	26.03	27.33	28.70	30.13
Programmer Analyst II	26.03	27.33	28.70	30.13
Senior Programmer Analyst	26.03	27.33	28.70	30.13
Construction Manager/Engineer	27.33	28.70	30.13	31.61
Environmental & Natural Resources Coordinator	27.33	28.70	30.13	31.61
Maintenance Manager	27.33	28.70	30.13	31.61
Management Analyst	27.33	28.70	30.13	31.61
Mediation Specialist	27.33	28.70	30.13	31.61
Network Operations Manager	27.33	28.70	30.13	31.61
Program Manager II	27.33	28.70	30.13	31.61
Survey Chief	27.33	28.70	30.13	31.61
Technical Services Coordinator	27.33	28.70	30.13	31.61
Traffic/Development Engineer	27.33	28.70	30.13	31.61

Management Salary Ranges (2007-2008)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
Assistant County Counsel	30.13	31.64	33.22	34.88
Deputy District Attorney II	30.13	31.64	33.22	34.88
Program Manager III	30.13	31.64	33.22	34.88
Road Maintenance Engineer	30.13	31.64	33.22	34.88
Facility Maintenance Superintendent	31.64	33.22	34.88	36.62
Fleet Management Superintendent	31.64	33.22	34.88	36.62
Program Manager IV	31.64	33.22	34.88	36.62
Project Engineer	31.64	33.22	34.88	36.62
Senior Librarian	31.64	33.22	34.88	36.62
Senior Personnel/Risk Analyst	31.64	33.22	34.88	36.62
Chief Appraiser	33.22	34.88	36.62	38.46
Program Manager V	33.22	34.88	36.62	38.46
Senior Assistant County Counsel	33.22	34.88	36.62	38.46
Senior Deputy District Attorney	33.22	34.88	36.62	38.46
Program Manager VI	34.88	36.62	38.46	40.38
Program Manager VII	34.88	36.62	38.46	40.38
Chief Deputy District Attorney	36.62	38.46	40.38	42.40
County Auditor	36.62	38.46	40.38	42.40
E1 Accounting Manager	36.62	38.46	40.38	42.40
Airport Director	40.38	42.40	44.52	46.74
County Counsel	40.38	42.40	44.52	46.74
Deputy County Administrator	40.38	42.40	44.52	46.74
Exposition Park Director	40.38	42.40	44.52	46.74
Finance Director/Treasurer	40.38	42.40	44.52	46.74
Human Resources and Risk Director	40.38	42.40	44.52	46.74
Library Director	40.38	42.40	44.52	46.74
Technology Director/Chief Information Officer	40.38	42.40	44.52	46.74
Community Justice Director	59.08	51.53	54.11	56.82
Development Services Director	59.08	51.53	54.11	56.82
Health and Human Services Director	59.08	51.53	54.11	56.82
Roads and Parks Director	59.08	51.53	54.11	56.82
County Administrator	56.82	59.66	62.64	65.77
Psychiatrist	72.51	76.14	79.95	83.94
Medical Director	79.95	83.94	88.14	92.55

Elected Officials Salary
July 1, 2007

Title	Class Code	Salary
County Assessor	91	39.05
County Clerk	92	35.63
County Commissioners	98	32.90
County Sheriff	96	42.51
County Surveyor	95	31.54
District Attorney (County Portion)	78	8.99
Justice of the Peace	87/2	19.07

Service Employees International Union
Salary Schedule
July 1, 2007

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	8.94	9.30	9.70	10.11	10.56	11.02	11.57
7	9.30	9.70	10.11	10.56	11.02	11.50	12.08
8	9.70	10.11	10.56	11.02	11.50	12.01	12.61
9	10.11	10.56	11.02	11.50	12.01	12.53	13.16
10	10.56	11.02	11.50	12.01	12.53	13.06	13.72
11	11.02	11.50	12.01	12.53	13.06	13.63	14.31
12	11.50	12.01	12.53	13.06	13.63	14.25	14.97
13	12.01	12.53	13.06	13.63	14.25	14.90	15.65
14	12.53	13.06	13.63	14.25	14.90	15.57	16.35
15	13.06	13.63	14.25	14.90	15.57	16.27	17.08
16	13.63	14.25	14.90	15.57	16.27	17.01	17.86
17	14.25	14.90	15.57	16.27	17.01	17.79	18.68
18	14.90	15.57	16.72	17.01	17.79	18.59	19.52
19	15.57	16.27	17.01	17.79	18.59	19.47	20.44
20	16.27	17.01	17.79	18.59	19.47	20.37	21.39
21	17.01	17.79	18.59	19.47	20.37	21.32	22.38
22	17.79	18.59	19.47	20.37	21.32	22.31	23.42
23	18.59	19.47	20.37	21.32	22.31	23.35	24.52
24	19.47	20.37	21.32	22.31	23.35	24.43	25.65
25	20.37	21.32	22.31	23.35	24.43	25.59	26.87
26	21.32	22.31	23.35	24.43	25.59	26.78	28.12
27	22.31	23.35	24.43	25.59	26.78	28.07	29.47
28	23.35	24.43	25.59	26.78	28.07	29.44	30.91
29	24.43	25.59	26.78	28.07	29.44	30.84	32.38
30	25.59	26.78	28.07	29.44	30.84	32.31	33.93
31	26.78	28.07	29.44	30.84	32.31	33.79	35.48

Rev. 07/20/07

Jackson County Sheriff Employees Association
Salary Schedule
July 1, 2007

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	12.39	13.01	13.66	14.34	15.06	15.81
Airport Security Officer	104	515	13.53	14.21	14.92	15.67	16.45	17.27
Records Clerk	100	520		14.63	15.36	16.13	16.94	17.78
Corrections Cook	111	540	14.63	15.36	16.13	16.94	17.78	18.67
Criminal Data Technician	101	540	14.63	15.36	16.13	16.94	17.78	18.67
Search and Rescue Assistant	112	542	15.19	15.95	16.75	17.58	18.46	19.39
Community Services Officer	130	545	16.54	17.37	18.24	19.15	20.10	21.11
Property/Evidence Clerk	190	550	17.76	18.65	19.58	20.56	21.59	22.67
Civil Deputy	115	561	19.62	20.60	21.63	22.71	23.85	25.04
Corrections Specialist	103A	566A	17.84	18.73	19.67	20.65	21.68	22.77
	103B	566B	18.30	19.22	20.18	21.18	22.24	23.36
	103C	566C	18.72	19.66	20.64	21.67	22.75	23.89
	103D	566D	19.17	20.13	21.13	22.19	23.30	24.47
	103E	566E	19.62	20.60	21.63	22.71	23.85	25.04
Corrections Deputy	113A	571	20.16	21.17	22.23	23.34	24.50	25.73
	113B	572	20.67	21.70	22.79	23.93	25.12	26.38
	113C	573	21.17	22.23	23.34	24.51	25.73	27.02
	113D	574	21.68	22.76	23.90	25.10	26.35	27.67
	113E	575	22.17	23.28	24.44	25.66	26.95	28.30
Criminal Deputy	120A-E	581	20.67	21.70	22.79	23.93	25.12	26.38
Transportation Deputy	118A-E	582	21.17	22.23	23.34	24.51	25.73	27.02
Investigator	121A-E	583	21.72	22.81	23.95	25.14	26.40	27.72
		584	22.23	23.34	24.51	25.73	27.02	28.37
		585	22.75	23.89	25.08	26.34	27.65	29.04

Rev. 04/05/07

Federation of Oregon Parole and Probation Officers
Salary Schedule
July 1, 2007

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
19.60	20.52	21.48	22.48	23.53	24.61	25.85	26.89	27.96

Rev. 07/09/07

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 2007 through 2011 were projected at a 4 percent increase from the 2007-2008 adopted budget. Not all capital outlay has been detailed in this projection. For a full report of capital outlay, see page 137 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$35,961,274				
	2004-2005	$63,009,817	$65,530,210			
	2005-2006	$72,609,521	$75,513,902	$78,534,458		
	2006-2007	$87,394,727	$90,890,516	$94,526,137	$98,307,183	
	2007-2008	$24,883,334	$25,878,667	$26,913,814	$27,990,136	$2,910,998

AIRPORT

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$18,103,661				
	2004-2005	$21,133,294	$21,978,625			
	2005-2006	$42,938,115	$30,797,338	$28,466,829		
	2006-2007	$39,318,673	$40,891,420	$42,527,076	$44,228,159	
	2007-2008	$43,331,807	$45,065,079	$46,867,682	$48,742,390	$50,692,085

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

TERMINAL BUILDING PHASE I	$5,305,146
TERMINAL BUILDING PHASE II	$11,770,000
CITY BUILDING REQUIREMENTS	$10,000
NEW FAA TOWER	$1,700,000
ARFF FIRE VEHICLE	$439,000
FACILITY IMPROVEMENTS - CAR RENTAL AREA	$490,000
CONNECT OR IMPROVEMENTS	$2,800,000
SECURITY COMPUTER HARDWARE	$12,000
UPGRADE SANITARY SEWER	$15,000
RELOCATE F-16	$25,000
REPLACE ASPHALT WITH CONCRETE AT ARFF	$30,000
GAS FURNACE - BUILDING 32	$5,000
VEHICLES AND EQUIPMENT	$174,300

ASSESSOR

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$3,512,149				
	2004-2005	$3,366,340	$3,500,994			
	2005-2006	$3,576,421	$3,719,478	$3,868,257		
	2006-2007	$4,048,596	$4,210,540	$4,378,962	$4,554,120	
	2007-2008	$3,660,000	$3,806,400	$3,958,656	$4,117,002	$4,281,682

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN A PROPERTY APPRAISAL SYSTEM THAT ACHIEVESCOMPLIANCE BY DOR AS OUTLINED IN P-TAG	$602,200	$626,288	$651,340	$677,393	$704,489
ASSESS ALL MOBILE HOMES PHYSICALLY, RATIO OR RECALCULATE FARM/FOREST SPECIAL ASSESSMENT	$114,232	$118,802	$123,554	$128,496	$133,636
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC. RESIDENTIAL AND COMMERCIAL	$80,693	$83,920	$87,277	$90,768	$94,399
PROCESS ALL APPEALS, DOR, TAX COURT, AND BOARD OF EQUALIZATION RESIDENTIAL/COMMERCIAL	$62,326	$64,820	$67,412	$70,109	$72,913
COLLECT AND ANALYZE SALES FOR RECALCULATION, REAPPRAISAL OR RATIO RESIDENTIAL/ COMMERCIAL	$22,772	$23,683	$24,630	$25,615	$26,640
PROCESS CORRECTION TO THE ROLL	$136,337	$141,790	$147,462	$153,360	$159,495
PROCESS ALL PERSONAL PROPERTY ACCOUNTS CLERICAL/FIELD	$176,819	$183,892	$191,248	$198,897	$206,853
DESIGN AND MAINTAIN IN-HOUSE AND MAIN FRAME COMPUTER PROGRAMS	$19,036	$19,798	$20,590	$21,413	$22,270
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP JACKSON COUNTY IN 6-8 YEARS MAINTENANCE MAPS	$424,602	$441,587	$459,250	$477,620	$496,725
DRAFTING; MAINTAIN AND PROCESS ALL DEEDS AND CHANGES FOR MAPPING PURPOSES DEEDS	$96,218	$100,066	$104,069	$108,232	$112,561
MONITOR SALES, DEVELOP RATIO REPORT, AND INDICATE AREAS REQUIRING REVALUATION	$121,374	$126,229	$131,278	$136,529	$141,990
PROCESS ALL EXEMPT ACCOUNTS	$359,924	$374,321	$389,294	$404,866	$421,060
DEVELOP, MAINTAIN & MANAGE A PROPERTY TAX SYSTEM THAT COMPLIES WITH STATE LAW ADMINISTRATION	$472,194	$491,081	$510,725	$531,154	$552,400
COUNTER/PUBLIC RELATIONS, AND ASSISTANCE	$421,059	$437,901	$455,417	$473,634	$492,579
PROCESS ALL NEW CONSTRUCTION	$550,218	$572,227	$595,116	$618,920	$643,677

BOARD OF COMMISSIONERS

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$692,016				
	2004-2005	$639,094	$664,657			
	2005-2006	$649,638	$675,624	$702,649		
	2006-2007	$702,710	$730,819	$760,051	$790,459	
	2007-2008	$690,888	$718,524	$747,264	$777,155	$808,241

COMMUNITY JUSTICE

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$18,864,611				
	2004-2005	$14,843,075	$16,030,521			
	2005-2006	$14,553,576	$15,717,862	$16,975,291		
	2006-2007	$14,156,822	$14,864,663	$15,607,897	$16,232,213	
	2007-2008	$12,478,659	$13,102,592	$13,757,722	$14,445,608	$15,167,888

COUNTY CLERK

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$1,904,462				
	2004-2005	$1,725,760	$1,794,970			
YEAR PROJECTED	2005-2006	$1,593,986	$1,555,982	$1,513,405		
	2006-2007	$1,612,649	$1,677,155	$1,744,241	$1,814,011	
	2007-2008	$1,526,460	$1,587,518	$1,651,019	$1,717,060	$1,785,742

COUNTY COUNSEL

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$731,304				
	2004-2005	$735,670	$765,097			
YEAR PROJECTED	2005-2006	$750,006	$780,007	$811,207		
	2006-2007	$735,738	$765,168	$795,775	$827,606	
	2007-2008	$683,732	$711,081	$739,525	$769,106	$799,870

DEVELOPMENT SERVICES

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$4,271,972				
	2004-2005	$4,360,471	$4,534,890			
YEAR PROJECTED	2005-2006	$5,529,374	$5,750,549	$5,980,571		
	2006-2007	$6,436,485	$6,693,945	$6,961,702	$7,240,170	
	2007-2008	$6,226,363	$6,599,945	$6,995,941	$7,415,698	$7,860,640

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPREHENSIVE PLAN IMPLEMENTATION (E.G. ANNUAL LDO UPDATE	$43,000	$45,000	$40,000	$40,000	$40,000
KEEP COMPREHENSIVE PLAN UPDATED AND CURRENT	$35,000	$40,000	$45,000	$45,000	$45,000

DISTRICT ATTORNEY

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$3,757,414				
	2004-2005	$4,357,322	$4,531,614			
YEAR PROJECTED	2005-2006	$4,219,478	$4,388,258	$4,563,788		
	2006-2007	$4,227,185	$4,396,273	$4,572,124	$4,755,009	
	2007-2008	$4,098,369	$4,262,304	$4,432,796	$4,610,108	$4,794,512

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ADD OFFICE ASSISTANT II TO CRIMINAL DIVISION		$45,000			
DA CASE MANAGEMENT SYSTEM UPGRADES & ALTERATIONS		$15,000			
ADD LARGE COPIER TO CRIMINAL DIVISION		$12,000			$12,500
ADD DEPUTY DA I FOR MISDEMEANOR CASE LOAD			$92,632		
ADD LEGAL ASSISTANT II TO SUPPORT DEPUTY DA			$51,450		$55,000
ADD DEPUTY DA II FOR FELONY CASE LOAD				$111,300	

EXPO

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$2,044,158				
	2004-2005	$1,967,561	$2,046,264			
YEAR PROJECTED	2005-2006	$1,956,849	$2,035,123	$2,116,528		
	2006-2007	$2,125,701	$2,210,729	$2,299,159	$2,391,126	
	2007-2008	$1,912,872	$1,989,387	$2,068,962	$2,151,721	$2,237,790

FINANCE

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$1,434,972				
	2004-2005	$1,361,208	$1,415,656			
YEAR PROJECTED	2005-2006	$1,433,340	$1,490,674	$1,550,301		
	2006-2007	$1,379,197	$1,434,365	$1,491,739	$1,551,400	
	2007-2008	$1,259,890	$1,341,246	$1,388,190	$1,436,776	$1,487,064

JUSTICE COURT DISTRICT

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$232,422				
	2004-2005	$224,847	$233,841			
YEAR PROJECTED	2005-2006	$89,174	$92,741	$96,450		
	2006-2007	$298,410	$310,347	$322,761	$335,672	
	2007-2008	$325,725	$338,754	$352,304	$366,396	$381,052

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$46,211,369				
	2004-2005	$41,386,700	$43,042,168			
YEAR PROJECTED	2005-2006	$44,494,853	$46,274,647	$48,125,633		
	2006-2007	$44,199,538	$46,409,515	$48,729,991	$51,166,490	
	2007-2008	$45,668,188	$47,494,916	$49,394,712	$51,370,501	$53,425,321

INFORMATION TECHNOLOGY

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	2003-2004	$4,293,596				
	2004-2005	$4,841,806	$5,035,478			
YEAR PROJECTED	2005-2006	$4,959,444	$5,157,822	$5,364,135		
	2006-2007	$4,958,513	$5,156,854	$5,363,129	$5,577,655	
	2007-2008	$4,330,642	$4,503,868	$4,684,022	$4,871,383	$5,066,239

LIBRARY

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$8,325,684				
	2004-2005	$8,970,256	$9,329,066			
	2005-2006	$9,270,354	$9,641,168	$10,026,814		
	2006-2007	$9,509,989	$9,890,389	$10,286,005	$10,697,446	
	2007-2008	$2,238,950	$2,328,508	$2,421,648	$2,518,514	$2,619,255

ROADS AND PARKS

ROADS

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$19,311,731				
	2004-2005	$26,463,433	$27,521,971			
	2005-2006	$27,346,691	$28,440,559	$29,578,181		
	2006-2007	$43,214,346	$44,942,920	$46,740,637	$48,610,263	
	2007-2008	$31,688,077	$32,955,600	$34,273,824	$35,644,777	$37,070,568

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 YEAR)	$496,800	$650,000	$650,000	$650,000	$650,000
MODERNIZATION PROJECTS WHICH INCREASE CAPACITY; PROJECTS ARE ELIGIBLE FOR SYSTEM DEVELOPMENT CHARGE FUNDS	$758,200	$600,000	$600,000	$600,000	$600,000
ROAD HAZARD ELIMINATION PROJECTS		$200,000	$200,000	$200,000	$200,000
EQUIPMENT REPLACEMENT	$220,000	$300,000	$300,000	$300,000	$300,000
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 (COUNTY PORTION)		$300,000	$300,000	$300,000	$300,000
YEARLY RIGHT-OF-WAY ACQUISITION COSTS	$150,000	$150,000	$150,000	$150,000	$150,000
FACILITY IMPROVEMENT		$100,000	$100,000	$100,000	$100,000

PARKS AND RECREATION

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$2,243,813				
	2004-2005	$2,950,740	$3,068,769			
	2005-2006	$2,472,556	$2,766,142	$2,618,948		
	2006-2007	$1,880,425	$1,974,447	$2,073,170	$2,156,097	
	2007-2008	$2,408,696	$2,505,044	$2,605,246	$2,709,455	$2,817,834

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AGATE LAKE - TRAIL SYSTEM				$150,000	
CANTRALL BUCKLEY					
CAMPGROUND SEPTIC	$236,450				
CAMPGROUND UPGRADE			$125,000		
RESTROOM		$270,000			
DODGE BRIDGE MASTER PLAN				$30,000	
GIVAN					
MASTER PLAN SOUTH PARCEL			$50,000		
LEGAL ACCESS		$50,000			
HOWARD PRAIRIE - GRIZZLY					

CONSTRUCT PARKING AND LAUNCH FLOATS				$150,000	
REPLACE ONE VAULT WITH NEW TWO VAULT			$35,000		
HOWARD PRAIRIE - KLUM					
CAMPGROUND UPGRADE		$300,000			
HOWARD PRAIRIE - WILLOW POINT					
IMPROVE BOAT LAUNCH, PARKING	$250,000				
HOWARD PRAIRIE RESORT - 4045					
RESTROOM REPLACEMENT					$300,000
TAKELMA PARK MASTER PLAN					$25,000
ROGUE ELK					
REPLACE VAULT TOILET			$30,000		
REPLACE RESTROOM		$280,000			
EMIGRANT LAKE					
CONSTRUCT PICNIC SHELTER (AREA C)			$75,000		
INSTALL DOUBLE VAULT TOILETS				$35,000	
TRAIL COMPLETION					$90,000
WILLOW LAKE					
RESORT ROOF	$25,000				
CAMPGROUND UPGRADE					$150,000
NEW RESTROOM/SHOWER				$300,000	
FISH CLEANER				$75,000	
SPORTS PARK					
UPGRADE ELECTRICAL SYSTEM	$50,000				
UPPER ROGUE REGIONAL					
REVISE MASTER PLAN			$30,000		
CONSTRUCT PARKING ON NEW PARCEL					$100,000
BEAR CREEK GREENWAY ACQUISITION	$45,000	$45,000	$25,000	$25,000	$25,000

SHERIFF

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$22,237,593				
	2004-2005	$23,498,404	$24,438,341			
	2005-2006	$26,803,355	$27,875,489	$28,990,508		
	2006-2007	$26,719,316	$27,788,089	$28,899,613	$30,055,598	
	2007-2008	$23,382,016	$24,317,897	$25,289,989	$26,301,588	$27,353,652

SURVEYOR

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	$994,871				
	2004-2005	$2,014,540	$2,095,122			
	2005-2006	$1,738,447	$1,807,985	$1,880,304		
	2006-2007	$1,779,472	$1,850,651	$1,924,677	$2,001,664	
	2007-2008	$1,837,000	$1,900,000	$2,000,000	$2,060,000	$2,122,000

APPROPRIATIONS

This section includes a copy of the order whereby the Board of Commissioners, after approval by the Jackson County Budget Committee, adopted this budget. Following the order is a table with information by fund and department. 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 tables and the County's Comprehensive Annual Financial Report (CAFR).

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BEFORE THE BOARD OF COUNTY COMMISSIONERS
STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE 2007-2008 FISCAL YEAR BUDGET FOR JACKSON COUNTY, OREGON	)))	ORDER NO. 393-07

WHEREAS, on April 17 and 19, 2007, the Jackson County Budget Committee held public hearings on the 2007-2008 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2007-2008; and

WHEREAS, in accordance with Oregon Revised Statute (ORS) 294.416, a summary of the approved budget and hearing notice were published in the *Mail Tribune* on May 30, 2007; and

WHEREAS, the Board of Commissioners held a public hearing on June 6, 2007, to receive public comment on the budget approved by the Budget Committee and may make modifications within the 10 percent limit set by ORS 294.435.

Now, therefore,

The Board of County Commissioners of Jackson County ORDERS:

1. The Jackson County budget in the amount of $273,496,206 and FTEs in the amount of 933.80 for the fiscal year beginning July 1, 2007, through June 30, 2008, are hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2007, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	$3,660,000
Finance	555,223
County Administration	1,317,081
Fiduciary	12,741,014
County Clerk	1,526,460
District Attorney	4,083,369
Justice Court District	325,725
Library	1,565,382
Development Services	6,226,363
Sheriff	22,832,048
Community Justice	12,478,659
TOTAL GENERAL FUND	$67,311,324

CAPITAL PROJECTS FUNDS

Capital Projects	
Capital Projects	3,331,250
City/County Arterial	1,800
Street Improvement	398,747
Greenway	7,150
Roads System Development	1,298,000
Park System Development	280,502
Britt Capital Improvements	$114,878
Bridge Replacement	$8,100,000
TOTAL CAPITAL PROJECTS	$13,532,327
Library Capital Project - S2	
Capital Outlay	3,955,774
TOTAL LIBRARY CAPITAL RESERVE	$3,955,774

DEBT SERVICE FUNDS

Debt Service - Library	
Debt Service - Library S1	1,472,265
Debt Service - Library S2	1,597,675
TOTAL DEBT SERVICE - LIBRARY	$3,069,940
Debt Service - Juvenile	
Materials & Services	500
Debt Service	2,085,338
TOTAL DEBT SERVICE - JUVENILE	$2,085,838

SPECIAL REVENUE FUNDS

Special Revenue Fund	
Surveyor	1,912,383
County Trails	537,750
Liquor Enforcement	15,000
Title III	882,500
Solid Waste	2,354,802
Court Security	509,828
Law Library	528,249
TOTAL SPECIAL REVENUE FUNDS	$6,740,512
General Roads	
Personal Services	6,922,712
Materials and Services	5,494,110
Capital Outlay	1,625,000
Contingency	200,000
TOTAL GENERAL ROADS	$14,241,822
Health and Human Services	
Personal Services	16,263,780
Materials and Services	24,985,572
Capital Outlay	611,000
TOTAL HEALTH & HUMAN SERVICES	$41,860,352
Law Enhancement District	
Personal Services	264,268
Materials and Services	297,858
TOTAL LAW ENHANCEMENT DISTRICT	$562,126

INTERNAL SERVICES FUND

Central Services	
Commissioners	690,888
Information Technology	3,886,167
Finance	806,426
County Counsel	683,732
County Administration	4,396,325
Fiduciary	3,189,485
Library Services	108,597
Motor Pool	2,748,770
Computer Replacement	444,475
Self-Insurance	9,093,172
TOTAL INTERNAL SERVICES FUND	$26,048,037

ENTERPRISE FUNDS

Airport	
Personal Services	2,131,110
Materials & Services	12,742,322
Capital Outlay	24,208,928
Debt Service	944,445
Transfer to Other Funds	1,860,557
Contingency	500,000
TOTAL AIRPORT	$42,387,362
Exposition Park	
Personal Services	546,372
Materials & Services	1,366,500
TOTAL EXPOSITION	$1,912,872
Recreation Enterprise	
Personal Services	731,561
Materials & Services	911,252
Capital Outlay	641,005
Transfer to Other Funds	10,000
TOTAL RECREATION ENTERPRISE	$2,293,818

TRUST AND AGENCY FUND

E.J. Smith	1,086
Ted Gerlock	217
D. Houlihan	3,080
TOTAL TRUST AND AGENCY FUND	$4,383
TOTAL APPROPRIATIONS ALL FUNDS	**$226,006,487**
TOTAL UNAPPROPRIATED AMOUNTS ALL FUNDS	**$47,489,719**
TOTAL BUDGET	**$273,496,206**

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, $1,431,407 for debt service - Library S1; $1,649,471 for debt service - Library - S2; and $324,217 for Juvenile Debt Service.

4. These taxes are hereby imposed upon the assessed value of all taxable property within the County and are categorized for tax year 2007-2008 as follows:

	General Government Limitation	Excluded from Limitation
General Fund	2.0099/$1,000	
Debt Service - Library - S1		$1,431,407
Debt Service - Library - S2		$1,649,471
Juvenile Debt Service		$ 324,217

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 ORS 294.555.

Dated this 6th day of June, 2007, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

Dennis C.W. Smith, Chair

Jack Walker, Commissioner

Dave Gilmour, Commissioner

SUMMARY OF REVENUES AND EXPENDITURES
Comparison to Prior Years

FUND 010 - GENERAL FUND **Dept 05 - Assessment**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	1,118,703	885,888	1,041,410	1,209,400	1,150,700
332000 Reimbursements-Local	8,765	20,205		20,000	10,000
345000 Miscellaneous Revenue	1,436	5,276	4,728		
Subtotal:	1,128,904	911,370	1,046,138	1,229,400	1,160,700
Fees & Charges					
351000 Fees	19,708	19,761	29,562	21,000	32,000
356000 Sales	73,584	91,886	100,694	100,000	106,800
360000 Interdepartmental Charges	500				
Subtotal:	93,792	111,647	130,256	121,000	138,800
Other Requirements					
393000 Non-Dedicated Fund Balance			-227		
Subtotal:	0	0	-227	0	0
Subtotal of Revenues:	1,222,695	1,023,017	1,176,167	1,350,400	1,299,500
Expenditures:					
Personal Services					
511000 Non Union Salaries	412,058	465,575	481,465	515,935	497,611
512000 Union Salaries	916,173	962,002	974,251	1,326,670	1,271,920
513000 Payroll Taxes & Benefits	675,036	723,406	828,212	1,085,622	990,891
Subtotal:	2,003,268	2,150,982	2,283,928	2,928,227	2,760,422
Materials & Services					
521000 Travel & Training	12,831	16,788	14,256	18,501	19,305
522000 Operation Expenses	145,019	146,612	155,442	172,166	162,154
524000 Data Processing Expense	314,901	267,207	271,039	247,446	247,496
530000 Property Maintenance Exp	36,801	240	2,509	47,796	48,800
537000 Equip Repair/Maint/Lease	1,198	265	969	12,380	12,405
540000 Contracted Services	357,654	401,518	403,326	416,365	409,418
Subtotal:	868,404	832,630	847,540	914,654	899,578
Other Requirements					
570000 Transfers To Other Funds				50,000	
Subtotal:	0	0	0	50,000	0
Subtotal of Expenditures:	2,871,671	2,983,612	3,131,468	3,892,881	3,660,000

FUND 010 - GENERAL FUND **Dept 06 - Finance**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal				329,000	
Subtotal:	0	0	0	329,000	0
State/Local/NOC					
321000 Contracts/Grants-State	175,997	134,137	165,875	164,116	154,369
342000 Reimbursements-Priv/Nonprof	28,161			47,701	46,865
345000 Miscellaneous Revenue	1,188	1,839	1,688	1,664	1,364
Subtotal:	205,346	135,976	167,563	213,481	202,598
Fees & Charges					
351000 Fees	77,357	202,675	172,284	154,954	147,915
356000 Sales	1,154	95,184	841	700	700
360000 Interdepartmental Charges	4,710	-1,949	7,492	6,270	6,557
Subtotal:	83,220	295,910	180,616	161,924	155,172
Subtotal of Revenues:	288,567	431,886	348,179	704,405	357,770
Expenditures:					
Personal Services					
511000 Non Union Salaries	61,879	62,496	64,071	68,487	32,053
512000 Union Salaries	128,212	133,022	134,698	146,543	168,702
513000 Payroll Taxes & Benefits	102,874	109,120	124,217	139,781	124,855
Subtotal:	292,964	304,638	322,986	354,811	325,610
Materials & Services					
521000 Travel & Training	6,049	4,011	5,483	9,504	9,126
522000 Operation Expenses	127,253	118,791	118,812	142,119	132,338
524000 Data Processing Expense	3,066		2,285	3,120	2,240
530000 Property Maintenance Exp	8,036		561	851	850
534000 Property Operating Expense	10,960	3,754	1,833	6,291	7,829
537000 Equip Repair/Maint/Lease				300	300
540000 Contracted Services	48,691	50,546	87,885	78,940	76,930
Subtotal:	204,054	177,103	216,858	241,125	229,613
Capital Outlay					
550000 Capital Outlay				329,000	
Subtotal:	0	0	0	329,000	0
Subtotal of Expenditures:	497,017	481,740	539,844	924,936	555,223

FUND 010 - GENERAL FUND **Dept 08 - County Administration**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	239,427	1,431,175	103,067	50,000	101,163
312000 Reimbursements-Federal	654		80,001		56,841
Subtotal:	240,081	1,431,175	183,068	50,000	158,004
State/Local/NOC					
321000 Contracts/Grants-State	582,484	663,952	353,422	322,000	448,000
332000 Reimbursements-Local	8,500	8,500	3,500	8,500	11,400
342000 Reimbursements-Priv/Nonprof	345,296	411,027	124,092	175,000	50,000
345000 Miscellaneous Revenue					25,000
Subtotal:	936,280	1,083,480	481,014	505,500	534,400
Fees & Charges					
351000 Fees	121,951	135,974	91,950	220,033	122,884
356000 Sales	194	23	52		
360000 Interdepartmental Charges	78,055	125,675	114,718	131,482	
Subtotal:	200,199	261,672	206,720	351,515	122,884
Subtotal of Revenues:	1,376,560	2,776,327	870,802	907,015	815,288
Expenditures:					
Personal Services					
511000 Non Union Salaries	136,037	133,466	140,152	92,163	106,513
512000 Union Salaries	82,658	80,361	77,837	151,394	90,360
513000 Payroll Taxes & Benefits	100,511	107,449	115,416	133,623	116,073
Subtotal:	319,206	321,276	333,405	377,180	312,946
Materials & Services					
521000 Travel & Training	4,651	7,842	4,223	16,150	10,950
522000 Operation Expenses	208,784	1,425,865	306,350	50,984	65,240
524000 Data Processing Expense	1,218	482	14,570	7,560	
530000 Property Maintenance Exp	7,981	187	190		
537000 Equip Repair/Maint/Lease			29,014		
540000 Contracted Services	703,868	412,739	466,069	857,753	888,619
Subtotal:	926,503	1,847,115	820,415	932,447	964,809
Capital Outlay					
553000 C.O. - Land Improvements	373,790	775,985			
554000 C.O. - Equipment		13,790		41,458	39,326
Subtotal:	373,790	789,776	0	41,458	39,326

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Other Requirements					
570000 Transfers To Other Funds				15,000	
Subtotal:	0	0	0	15,000	0
Subtotal of Expenditures:	1,619,498	2,958,166	1,153,820	1,366,085	1,317,081

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	14,861,854	15,057,759	15,404,886	15,430,980	2,316,240
Subtotal:	14,861,854	15,057,759	15,404,886	15,430,980	2,316,240
State/Local/NOC					
323000 Shared Revenue-State	1,414,901	1,461,720	1,896,536	1,648,242	2,023,499
332000 Reimbursements-Local		76,550			
345000 Miscellaneous Revenue	111	40,082	116,113		
Subtotal:	1,415,011	1,578,353	2,012,649	1,648,242	2,023,499
Fees & Charges					
351000 Fees	373,457	285,646	236,088	297,485	313,073
356000 Sales	7,663,962	1,102,149	1,681,600		
Subtotal:	8,037,419	1,387,795	1,917,688	297,485	313,073
Other Requirements					
370000 Transfers from Other Funds	249,167			180,000	180,000
380000 Property Tax Revenues	22,382,504	23,338,552	25,014,733	26,114,556	27,801,383
392000 Interest Income	508,057	1,070,084	1,663,435	1,650,000	1,980,000
393000 Non-Dedicated Fund Balance		34,796,417	35,937,705	37,559,838	44,117,509
Subtotal:	23,139,727	59,205,053	62,615,873	65,504,394	74,078,892
Subtotal of Revenues:	47,454,012	77,228,960	81,951,096	82,881,101	78,731,704
Expenditures:					
Personal Services					
511000 Non Union Salaries	36,399	32,844			
512000 Union Salaries	6,602	21,390	1,668		
513000 Payroll Taxes & Benefits	6,627	13,739	573		
Subtotal:	49,628	67,973	2,241	0	0
Materials & Services					
521000 Travel & Training	12,626	937			
522000 Operation Expenses	44,424	37,918	10,040	15,030	19,060
524000 Data Processing Expense	549,027	6,880			
530000 Property Maintenance Exp	5,427			459,318	490,965
532000 Land Repair/Maintenance		6,343	15,606	14,000	15,000
533000 Property Rental & Lease Exp			40,000		
537000 Equip Repair/Maint/Lease	5,482				
540000 Contracted Services	2,583,028	5,294,238	2,619,034	1,214,510	330,120
548000 Reserves				2,908,715	5,304,681
Subtotal:	3,200,014	5,346,317	2,684,681	4,611,573	6,159,826

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Capital Outlay					
554000 C.O. - Equipment	346,541				
Subtotal:	346,541	0	0	0	0
Other Requirements					
570000 Transfers To Other Funds	3,914,011	6,890,092	4,802,567	5,219,808	6,381,188
580000 Contingency				200,000	200,000
590000 Unapprop Ending Fund Bal				32,934,608	37,054,560
Subtotal:	3,914,011	6,890,092	4,802,567	38,354,416	43,635,748
Subtotal of Expenditures:	7,510,194	12,304,382	7,489,490	42,965,989	49,795,574

FUND 010 - GENERAL FUND **Dept 15 - County Clerk**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	6,809	5,190	10,157	10,327	8,556
332000 Reimbursements-Local	164,011	104,726	61,695	131,138	153,085
345000 Miscellaneous Revenue	1,358				
Subtotal:	172,178	109,916	71,852	141,465	161,641
Fees & Charges					
351000 Fees	2,082,929	2,010,919	1,975,666	1,878,880	1,872,438
354000 Licenses	41,670	42,180	44,250	42,634	42,775
356000 Sales	18,473	22,061	10,519	27,857	18,536
Subtotal:	2,143,071	2,075,160	2,030,435	1,949,371	1,933,749
Other Requirements					
393000 Non-Dedicated Fund Balance			-32		
Subtotal:	0	0	-32	0	0
Subtotal of Revenues:	2,315,250	2,185,076	2,102,255	2,090,836	2,095,390
Expenditures:					
Personal Services					
511000 Non Union Salaries	206,983	213,266	196,878	185,949	193,567
512000 Union Salaries	231,134	228,934	239,481	314,826	317,526
513000 Payroll Taxes & Benefits	226,414	234,612	266,685	298,128	279,253
Subtotal:	664,531	676,812	703,044	798,903	790,346
Materials & Services					
521000 Travel & Training	5,124	9,688	6,703	11,860	11,490
522000 Operation Expenses	272,464	291,925	199,061	330,487	345,045
524000 Data Processing Expense	61,456		96	1,500	
530000 Property Maintenance Exp	103,222	3,101	1,073	53,850	53,817
537000 Equip Repair/Maint/Lease	24,234	2,040	8,854	3,340	4,295
540000 Contracted Services	257,261	393,924	343,510	337,374	321,467
Subtotal:	723,761	700,677	559,296	738,411	736,114
Capital Outlay					
550000 Capital Outlay				13,310	
554000 C.O. - Equipment		10,000			
Subtotal:	0	10,000	0	13,310	0
Subtotal of Expenditures:	1,388,292	1,387,489	1,262,339	1,550,624	1,526,460

FUND 010 - GENERAL FUND **Dept 17 - District Attorney**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	308,188	221,976	234,202	277,220	302,908
Subtotal:	308,188	221,976	234,202	277,220	302,908
State/Local/NOC					
321000 Contracts/Grants-State	625,910	294,504	420,482	443,215	364,033
342000 Reimbursements-Priv/Nonprof	66,808	45,606	604	50,000	60,000
344000 Donations	305	54			
345000 Miscellaneous Revenue	984	15,145	16,192	7,636	7,358
Subtotal:	694,007	355,309	437,278	500,851	431,391
Fees & Charges					
351000 Fees	93,320	129,570	166,386	85,000	90,000
Subtotal:	93,320	129,570	166,386	85,000	90,000
Other Requirements					
370000 Transfers from Other Funds	20,174	26,108	24,167	30,000	15,000
Subtotal:	20,174	26,108	24,167	30,000	15,000
Subtotal of Revenues:	1,115,689	732,964	862,033	893,071	839,299
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,130,005	1,285,764	1,369,312	1,479,609	1,541,343
512000 Union Salaries	570,199	599,330	618,563	773,356	726,959
513000 Payroll Taxes & Benefits	882,117	942,801	1,104,564	1,281,386	1,203,317
Subtotal:	2,582,321	2,827,895	3,092,438	3,534,351	3,471,619
Materials & Services					
521000 Travel & Training	16,044	16,808	13,732	26,332	25,955
522000 Operation Expenses	184,429	168,984	166,470	225,087	206,868
524000 Data Processing Expense		16,570	27,369	28,299	23,871
530000 Property Maintenance Exp	56,301	43,393	44,928	39,997	47,288
532000 Land Repair/Maintenance	1,004	950	1,073	1,853	1,900
533000 Property Rental & Lease Exp	1,833				
534000 Property Operating Expense	21,048	37,243	39,758	26,521	28,680
537000 Equip Repair/Maint/Lease	696	696	1,246	828	828
540000 Contracted Services	235,745	199,874	251,268	279,917	276,360
Subtotal:	517,100	484,518	545,844	628,834	611,750
Subtotal of Expenditures:	3,099,422	3,312,413	3,638,282	4,163,185	4,083,369

FUND 010 - GENERAL FUND **Dept 28 - Justice Court District**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State			217		
Subtotal:	0	0	217	0	0
Fees & Charges					
353000 Fines	283,067	380,767	738,871	697,760	828,126
Subtotal:	283,067	380,767	738,871	697,760	828,126
Other Requirements					
393000 Non-Dedicated Fund Balance			75		
Subtotal:	0	0	75	0	0
Subtotal of Revenues:	283,067	380,767	739,163	697,760	828,126
Expenditures:					
Personal Services					
511000 Non Union Salaries	43,891	56,549	62,753	42,836	40,206
512000 Union Salaries	50,237	57,964	57,319	66,838	93,034
513000 Payroll Taxes & Benefits	53,331	62,646	68,751	68,024	80,926
Subtotal:	147,459	177,159	188,823	177,698	214,166
Materials & Services					
521000 Travel & Training	1,514	527	2,548	2,400	2,400
522000 Operation Expenses	11,623	16,900	72,042	48,479	27,362
524000 Data Processing Expense	3,468	11,727	7,238	3,800	4,900
530000 Property Maintenance Exp	84	26,942	1,823	4,000	
532000 Land Repair/Maintenance		2,155	1,251	2,728	2,400
533000 Property Rental & Lease Exp	9,600	38,550	32,243	32,244	32,244
534000 Property Operating Expense		1,151	5,045	4,938	6,150
537000 Equip Repair/Maint/Lease	58	58	58		33
540000 Contracted Services	14,582	20,044	31,532	50,645	36,070
Subtotal:	40,929	118,055	153,779	149,234	111,559
Subtotal of Expenditures:	188,388	295,214	342,602	326,932	325,725

FUND 010 - GENERAL FUND **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
310000 Federal Sources		12,073			
312000 Reimbursements-Federal	48,745	44,310	39,581	34,800	34,800
Subtotal:	48,745	56,383	39,581	34,800	34,800
State/Local/NOC					
321000 Contracts/Grants-State	29,705	29,624	53,417	30,141	
323000 Shared Revenue-State			100		
331000 Contracts/Grants-Local			430		
332000 Reimbursements-Local	7,173		2,213	1,200	
341000 Contracts/Grants-Priv/Nonprf			500		
343000 Shared Revenue-Priv/Nonprof		0			
344000 Donations	28,015	222,286	58,763	92,137	2,000
345000 Miscellaneous Revenue	4,996	9,521	39,912	10,180	192
Subtotal:	69,889	261,431	155,336	133,658	2,192
Fees & Charges					
351000 Fees	180,671	336,496	325,855	323,700	123,761
356000 Sales	19,849	19,391	26,047	28,000	
360000 Interdepartmental Charges	3,061	1,898	15,925	732	552
Subtotal:	203,581	357,784	367,827	352,432	124,313
Other Requirements					
370000 Transfers from Other Funds	858	845	1,110	2,349	4,383
393000 Non-Dedicated Fund Balance			572		
Subtotal:	858	845	1,682	2,349	4,383
Subtotal of Revenues:	323,073	676,443	564,426	523,239	165,688
Expenditures:					
Personal Services					
511000 Non Union Salaries	584,477	565,110	531,363	582,019	179,548
512000 Union Salaries	2,311,485	2,399,311	2,449,078	2,678,280	139,203
513000 Payroll Taxes & Benefits	1,517,816	1,552,378	1,745,816	2,080,974	170,103
Subtotal:	4,413,778	4,516,799	4,726,257	5,341,273	488,854
Materials & Services					
521000 Travel & Training	18,648	20,731	25,218	24,280	500
522000 Operation Expenses	1,171,921	1,560,053	1,337,815	1,071,040	348,951
524000 Data Processing Expense	1,932	8,809	32,591	21,970	10,070
530000 Property Maintenance Exp	174,683	197,324	251,783	369,157	169,908
532000 Land Repair/Maintenance	33,335	29,253	24,162	43,590	34,415
533000 Property Rental & Lease Exp	19,999	20,782	3,947	553	553
534000 Property Operating Expense	271,875	437,777	476,618	477,770	175,157
537000 Equip Repair/Maint/Lease	4,758	6,369	54,233	46,010	4,372

FUND 010 - GENERAL FUND **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
540000 Contracted Services	797,317	671,116	1,099,502	1,055,891	332,602
548000 Reserves				45,000	
Subtotal:	2,494,467	2,952,215	3,305,868	3,155,261	1,076,528
Capital Outlay					
554000 C.O. - Equipment			24,980	20,575	
Subtotal:	0	0	24,980	20,575	0
Subtotal of Expenditures:	6,908,245	7,469,014	8,057,106	8,517,109	1,565,382

FUND 010 - GENERAL FUND **Dept 37 - Development Services**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State			1,788		
341000 Contracts/Grants-Priv/Nonprf	59				
342000 Reimbursements-Priv/Nonprof	10,637				
345000 Miscellaneous Revenue	8,166	8,225			
Subtotal:	18,862	8,225	1,788	0	0
Fees & Charges					
351000 Fees	3,431,842	4,785,471	4,572,015	6,141,083	6,137,883
353000 Fines	8,713	20,064	30,942	3,650	3,650
356000 Sales	3,339	8,634	14,815	9,400	9,400
360000 Interdepartmental Charges	48,357	53,161	42,860	34,795	41,860
Subtotal:	3,492,252	4,867,329	4,660,631	6,188,928	6,192,793
Subtotal of Revenues:	3,511,113	4,875,554	4,662,419	6,188,928	6,192,793
Expenditures:					
Personal Services					
511000 Non Union Salaries	374,534	483,518	444,211	543,223	629,555
512000 Union Salaries	1,475,506	1,538,568	1,689,509	2,115,042	2,098,490
513000 Payroll Taxes & Benefits	936,412	973,145	1,149,034	1,517,596	1,418,656
Subtotal:	2,786,452	2,995,231	3,282,754	4,175,861	4,146,701
Materials & Services					
521000 Travel & Training	23,686	27,273	29,798	66,000	93,525
522000 Operation Expenses	492,873	434,544	545,097	584,006	554,238
524000 Data Processing Expense	19,003	56,937	32,427	193,000	84,901
530000 Property Maintenance Exp	43,394	5,714	41,114	84,571	36,072
532000 Land Repair/Maintenance		25,345	27,880	52,066	69,705
537000 Equip Repair/Maint/Lease	4,790	5,414	5,268	9,941	6,102
540000 Contracted Services	720,152	642,303	850,870	1,023,483	1,204,669
Subtotal:	1,303,898	1,197,530	1,532,454	2,013,067	2,049,212
Other Requirements					
570000 Transfers To Other Funds	17,315				30,450
Subtotal:	17,315	0	0	0	30,450
Subtotal of Expenditures:	4,107,665	4,192,761	4,815,208	6,188,928	6,226,363

FUND 010 - GENERAL FUND **Dept 41 - Sheriff**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	520,242	651,693	796,842	701,579	640,855
312000 Reimbursements-Federal		19,305	28,392	30,000	30,000
313000 Shared Revenue-Federal	18,132	9,400	15,760	44,600	39,600
Subtotal:	538,374	680,398	840,994	776,179	710,455
State/Local/NOC					
321000 Contracts/Grants-State	1,968,201	1,913,119	2,031,969	2,109,139	2,721,879
322000 Reimbursements-State	83,805	141,611	101,140	124,030	148,000
331000 Contracts/Grants-Local	628,824	542,942	466,845	552,320	280,000
332000 Reimbursements-Local	104,105	296,995	336,621	240,233	103,000
341000 Contracts/Grants-Priv/Nonprf		7,174	3,080		
342000 Reimbursements-Priv/Nonprof	2,750	5,094	1,200	4,550	3,550
343000 Shared Revenue-Priv/Nonprof	94,732	110,690	98,234	114,170	72,700
344000 Donations	4,915	1,137			
345000 Miscellaneous Revenue	59,329	-4,309	19,379	15,600	1,100
Subtotal:	2,946,661	3,014,453	3,058,468	3,160,042	3,330,229
Fees & Charges					
351000 Fees	350,986	726,856	700,794	396,364	423,161
353000 Fines	106,673	107,073	-6,282	72,400	92,533
356000 Sales	119,636	111,096	87,490	95,800	69,100
360000 Interdepartmental Charges	31,884				
Subtotal:	609,179	945,026	782,003	564,564	584,794
Other Requirements					
370000 Transfers from Other Funds			153,119		
Subtotal:	0	0	153,119	0	0
Subtotal of Revenues:	4,094,214	4,639,876	4,834,584	4,500,785	4,625,478
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,081,339	2,317,051	2,363,381	2,295,257	2,620,506
512000 Union Salaries	6,245,756	6,292,922	6,829,467	7,641,793	8,264,878
513000 Payroll Taxes & Benefits	5,001,919	5,233,435	5,938,401	7,001,614	6,391,882
Subtotal:	13,329,014	13,843,408	15,131,250	16,938,664	17,277,266
Materials & Services					
521000 Travel & Training	61,820	85,273	122,829	237,537	262,948
522000 Operation Expenses	3,869,376	3,399,412	4,417,546	5,833,229	3,686,473
524000 Data Processing Expense	-65,513	135,241	3,861	5,395	9,135
530000 Property Maintenance Exp	391,508	289,636	497,695	382,065	30,713
532000 Land Repair/Maintenance	1,091	27,212	17,858	19,332	16,800
533000 Property Rental & Lease Exp	17,386	27,397	26,276	29,000	14,358

FUND 010 - GENERAL FUND **Dept 41 - Sheriff**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
534000 Property Operating Expense	248,162	324,645	278,896	286,687	194,287
537000 Equip Repair/Maint/Lease	116,687	136,345	171,365	77,284	45,674
539000 Equip Operating Expense	16,480	18,885	28,466	30,850	30,050
540000 Contracted Services	857,701	947,390	1,121,614	1,392,737	1,264,344
Subtotal:	5,514,698	5,391,436	6,686,405	8,294,116	5,554,782
Capital Outlay					
550000 Capital Outlay				37,161	
552000 Capital Outlay-Buildings			8,350		
554000 C.O. - Equipment	27,547	254,420	854,108	248,141	
Subtotal:	27,547	254,420	862,458	285,302	0
Other Requirements					
570000 Transfers To Other Funds			282,856	54,000	
Subtotal:	0	0	282,856	54,000	0
Subtotal of Expenditures:	18,871,259	19,489,264	22,962,969	25,572,082	22,832,048

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	291,582	257,676	250,666	624,747	447,971
Subtotal:	291,582	257,676	250,666	624,747	447,971
State/Local/NOC					
321000 Contracts/Grants-State	3,660,520	3,489,886	4,867,195	4,535,129	4,928,610
322000 Reimbursements-State	7,429	479	21,020	17,229	14,000
323000 Shared Revenue-State				6,000	4,000
331000 Contracts/Grants-Local	30,000	30,000	26,875	5,000	5,000
332000 Reimbursements-Local	3,780	107,374	145,736	120,000	114,963
341000 Contracts/Grants-Priv/Nonprf	2,500	11,900	3,000	3,000	2,500
343000 Shared Revenue-Priv/Nonprof	9,774	11,260	17,618	14,000	15,000
345000 Miscellaneous Revenue	27,934	22,509	7,164		
Subtotal:	3,741,936	3,673,408	5,088,608	4,700,358	5,084,073
Fees & Charges					
351000 Fees	1,924,561	2,924,934	2,619,610	2,723,683	2,771,272
356000 Sales	30,170	35,637	14,435	5,700	6,400
360000 Interdepartmental Charges	495,595	281,054	243,876	221,975	105,132
Subtotal:	2,450,327	3,241,625	2,877,922	2,951,358	2,882,804
Other Requirements					
393000 Non-Dedicated Fund Balance		-40	-563		
Subtotal:	0	-40	-563	0	0
Subtotal of Revenues:	6,483,844	7,172,669	8,216,633	8,276,463	8,414,848
Expenditures:					
Personal Services					
511000 Non Union Salaries	938,147	1,053,092	1,146,616	1,145,016	1,069,330
512000 Union Salaries	3,675,228	4,104,156	4,429,454	4,841,405	4,695,756
513000 Payroll Taxes & Benefits	2,456,019	2,689,805	3,200,767	3,634,191	3,190,759
Subtotal:	7,069,394	7,847,053	8,776,837	9,620,612	8,955,845
Materials & Services					
521000 Travel & Training	67,830	71,175	82,821	113,600	96,300
522000 Operation Expenses	1,165,556	1,025,863	983,580	1,035,497	1,058,248
524000 Data Processing Expense	929	4,081	2,841		
530000 Property Maintenance Exp	185,063	117,394	270,371	704,158	659,984
532000 Land Repair/Maintenance		2,932	3,585		
533000 Property Rental & Lease Exp		20,201			
534000 Property Operating Expense	71,198	169,658	294,914		
537000 Equip Repair/Maint/Lease	51,335	80,901	63,594	71,000	51,500
539000 Equip Operating Expense	1,163	2,047	8,872		
540000 Contracted Services	1,283,448	1,451,496	1,960,083	1,986,389	1,656,782

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Subtotal:	2,826,520	2,945,748	3,670,660	3,910,644	3,522,814
Capital Outlay					
552000 Capital Outlay-Buildings				13,996	
554000 C.O. - Equipment	56,151	25,335	33,350		
Subtotal:	56,151	25,335	33,350	13,996	0
Other Requirements					
570000 Transfers To Other Funds	52,673	20,184			
Subtotal:	52,673	20,184	0	0	0
Subtotal of Expenditures:	10,004,738	10,838,319	12,480,848	13,545,252	12,478,659

FUND 010 - GENERAL FUND **Summary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue					
Federal Sources	16,288,824	17,705,367	16,953,397	17,522,926	3,970,378
State/Local/NOC	11,329,075	11,131,919	12,520,910	12,232,997	12,930,723
Fees & Charges	17,689,426	14,054,285	14,059,356	13,721,337	13,366,508
Other Revenues	23,160,759	59,231,966	62,794,094	65,536,743	74,098,275
Subtotal of Revenues:	68,468,083	102,123,536	106,327,757	109,014,003	104,365,884
Expenditures					
Personal Services	33,658,014	35,729,225	38,843,964	44,247,580	38,743,775
Materials & Services	18,620,348	21,993,344	21,023,800	25,589,366	21,916,585
Capital Outlay	804,029	1,079,530	920,788	703,641	39,326
Other Requirements	3,983,999	6,910,276	5,085,423	38,473,416	43,666,198
Subtotal of Expenditures:	57,066,391	65,712,375	65,873,975	109,014,003	104,365,884

FUND 020 - GENERAL ROAD **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal			162,747		
312000 Reimbursements-Federal	22,704	29,359	239,446	60,000	
313000 Shared Revenue-Federal	3,915,753	3,968,381	4,064,175	4,008,223	150,000
Subtotal:	3,938,457	3,997,740	4,466,368	4,068,223	150,000
State/Local/NOC					
322000 Reimbursements-State			22,073		
323000 Shared Revenue-State	9,007,607	9,260,335	9,640,459	9,898,274	10,039,513
331000 Contracts/Grants-Local	116,338	112,820	240,837	204,742	129,462
342000 Reimbursements-Priv/Nonprof	639,663	844,040	652,533	831,000	733,000
345000 Miscellaneous Revenue	1,871	2,009	3,623		
Subtotal:	9,765,479	10,219,204	10,559,524	10,934,016	10,901,975
Fees & Charges					
351000 Fees	309,001	345,858	482,931	477,980	470,600
356000 Sales	42,440	243,330	297,649	247,400	118,000
360000 Interdepartmental Charges	405,609	509,811	502,928	444,475	492,885
Subtotal:	757,050	1,098,999	1,283,509	1,169,855	1,081,485
Other Requirements					
370000 Transfers from Other Funds	700,000	700,000	900,000	1,400,000	1,100,000
392000 Interest Income	91,123	202,893	171,241	100,000	100,000
393000 Non-Dedicated Fund Balance		9,583,604	6,225,647	4,738,073	5,300,000
394000 Proceeds From Self Insurance	81,119				
Subtotal:	872,242	10,486,497	7,296,888	6,238,073	6,500,000
Subtotal of Revenues:	15,333,228	25,802,440	23,606,288	22,410,167	18,633,460
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,236,095	1,281,936	1,396,441	1,583,201	1,404,975
512000 Union Salaries	3,193,252	3,223,368	3,170,639	3,801,698	2,999,878
513000 Payroll Taxes & Benefits	2,316,808	2,357,325	2,653,338	3,150,798	2,517,859
Subtotal:	6,746,155	6,862,628	7,220,418	8,535,697	6,922,712
Materials & Services					
521000 Travel & Training	43,020	36,579	45,196	54,315	39,595
522000 Operation Expenses	2,441,493	2,661,494	2,462,973	2,629,355	2,353,160
524000 Data Processing Expense	17,637	17,177	31,666	20,250	20,450
530000 Property Maintenance Exp	280,070	198,423	254,109	427,178	220,772
532000 Land Repair/Maintenance	28,627	40,595	41,164	54,241	43,000
533000 Property Rental & Lease Exp	4,340	100	3,234	4,105	5,000
534000 Property Operating Expense	70,205	180,102	209,970	27,226	227,531
537000 Equip Repair/Maint/Lease	489,342	455,491	563,962	477,530	334,175

FUND 020 - GENERAL ROAD **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
539000 Equip Operating Expense	577,638	829,638	1,103,047	1,230,000	1,090,000
540000 Contracted Services	808,318	762,537	868,472	1,095,877	806,173
548000 Reserves				2,382,593	354,254
Subtotal:	4,760,689	5,182,135	5,583,793	8,402,670	5,494,110
Capital Outlay					
550000 Capital Outlay	396,897	174,796	135,315	200,000	150,000
552000 Capital Outlay-Buildings		743,637	799,480	17,000	
553000 C.O. - Land Improvements	1,518,133	3,525,632	4,094,934	3,113,700	1,255,000
554000 C.O. - Equipment		1,090,207	314,624	691,100	220,000
Subtotal:	1,915,030	5,534,272	5,344,352	4,021,800	1,625,000
Other Requirements					
570000 Transfers To Other Funds	500,000	725,000	720,000	500,000	
580000 Contingency				250,000	200,000
590000 Unapprop Ending Fund Bal				700,000	4,391,638
Subtotal:	500,000	725,000	720,000	1,450,000	4,591,638
Subtotal of Expenditures:	13,921,874	18,304,036	18,868,563	22,410,167	18,633,460

FUND 024 - COUNTY SCHOOLS **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,305,357	1,322,794	1,354,725	1,400,000	
Subtotal:	1,305,357	1,322,794	1,354,725	1,400,000	0
Fees & Charges					
353000 Fines			779		
Subtotal:	0	0	779	0	0
Other Requirements					
392000 Interest Income	1,485	1,467	2,589		
393000 Non-Dedicated Fund Balance		3,395	4,861		
Subtotal:	1,485	4,861	7,450	0	0
Subtotal of Revenues:	1,306,842	1,327,655	1,362,954	1,400,000	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	1,305,251	1,322,794	1,354,725	1,400,000	
540000 Contracted Services			35		
Subtotal:	1,305,251	1,322,794	1,354,760	1,400,000	0
Subtotal of Expenditures:	1,305,251	1,322,794	1,354,760	1,400,000	0

FUND 025 - LAW LIBRARY FUND **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue		25			
Subtotal:	0	25	0	0	0
Fees & Charges					
351000 Fees	198,852			210,000	215,000
353000 Fines		225,385	215,128		
356000 Sales	4,030	2,527	2,483	2,500	2,500
Subtotal:	202,882	227,912	217,612	212,500	217,500
Other Requirements					
392000 Interest Income	3,101	5,687	9,774	10,356	14,798
393000 Non-Dedicated Fund Balance		197,969	252,557	252,583	295,951
Subtotal:	3,101	203,656	262,330	262,939	310,749
Subtotal of Revenues:	205,983	431,593	479,942	475,439	528,249
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,466	1,545	1,468	1,631	1,542
512000 Union Salaries	26,921	27,885	28,486	30,798	30,778
513000 Payroll Taxes & Benefits	16,102	16,741	19,347	20,363	19,329
Subtotal:	44,488	46,170	49,301	52,792	51,649
Materials & Services					
521000 Travel & Training				634	634
522000 Operation Expenses	114,328	81,267	100,323	113,444	113,663
530000 Property Maintenance Exp	20,112			25,280	20,576
537000 Equip Repair/Maint/Lease	2,635	18,384	58	848	848
540000 Contracted Services	15,169	33,189	34,308	16,186	14,079
548000 Reserves				266,255	326,800
Subtotal:	152,244	132,840	134,690	422,647	476,600
Subtotal of Expenditures:	196,732	179,011	183,991	475,439	528,249

FUND 026 - SURVEYOR **Dept 43 - Surveyor**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
351000 Fees	551,334	474,456	483,576	502,676	436,409
356000 Sales	42,663	45,950	51,721	40,500	46,000
Subtotal:	593,997	520,406	535,297	543,176	482,409
Other Requirements					
370000 Transfers from Other Funds	5,377				
392000 Interest Income	14,701	27,765	45,125	26,045	33,048
393000 Non-Dedicated Fund Balance		1,038,972	1,179,282	1,141,809	1,396,926
Subtotal:	20,078	1,066,736	1,224,407	1,167,854	1,429,974
Subtotal of Revenues:	614,075	1,587,142	1,759,703	1,711,030	1,912,383
Expenditures:					
Personal Services					
511000 Non Union Salaries	94,618	94,969	101,398	105,233	108,446
512000 Union Salaries	105,435	108,572	101,656	159,309	178,053
513000 Payroll Taxes & Benefits	107,140	111,339	124,049	161,263	151,500
Subtotal:	307,193	314,881	327,103	425,805	437,999
Materials & Services					
521000 Travel & Training	2,950	2,303	2,257	2,400	3,800
522000 Operation Expenses	38,033	40,522	44,959	43,376	53,714
524000 Data Processing Expense	598	3,155	2,448	3,000	5,000
530000 Property Maintenance Exp	5,258	4,300	1,956		
537000 Equip Repair/Maint/Lease	523	1,106	2,557	6,760	6,760
540000 Contracted Services	36,061	40,316	62,535	234,845	294,346
548000 Reserves				904,926	1,078,764
Subtotal:	83,424	91,702	116,712	1,195,307	1,442,384
Capital Outlay					
554000 C.O. - Equipment	23,281			29,918	7,000
Subtotal:	23,281	0	0	29,918	7,000
Other Requirements					
570000 Transfers To Other Funds		1,272		35,000	
580000 Contingency				25,000	25,000
Subtotal:	0	1,272	0	60,000	25,000
Subtotal of Expenditures:	413,897	407,854	443,815	1,711,030	1,912,383

FUND 028 - COUNTY TRAILS **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal			77,994	100,000	243,750
Subtotal:	0	0	77,994	100,000	243,750
State/Local/NOC					
323000 Shared Revenue-State	90,924	93,495	97,378	95,000	95,000
342000 Reimbursements-Priv/Nonprof		600			
344000 Donations		1,000	800	78,500	7,000
Subtotal:	90,924	95,095	98,178	173,500	102,000
Fees & Charges					
351000 Fees		226	1,110		
356000 Sales	2,872	8,599	12,673	10,400	11,000
Subtotal:	2,872	8,825	13,783	10,400	11,000
Other Requirements					
370000 Transfers from Other Funds				5,000	5,000
392000 Interest Income	1,109	2,286	3,719	2,500	1,000
393000 Non-Dedicated Fund Balance		73,261	87,272	179,296	175,000
Subtotal:	1,109	75,548	90,991	186,796	181,000
Subtotal of Revenues:	94,905	179,468	280,946	470,696	537,750
Expenditures:					
Personal Services					
511000 Non Union Salaries	32,305	33,844	33,759	36,456	60,236
513000 Payroll Taxes & Benefits	16,533	17,257	18,464	19,396	31,085
Subtotal:	48,839	51,101	52,223	55,852	91,321
Materials & Services					
521000 Travel & Training	265	330	260	710	460
522000 Operation Expenses	1,266	849	809	1,039	928
530000 Property Maintenance Exp	36,448	17,724	4,027	43,983	368,500
532000 Land Repair/Maintenance		27,007	35,170		
540000 Contracted Services	10,144	-4,816	9,161	160,781	19,116
548000 Reserves				208,331	57,425
Subtotal:	48,125	41,095	49,427	414,844	446,429
Subtotal of Expenditures:	96,963	92,196	101,650	470,696	537,750

FUND 029 - LIQUOR ENFORCEMENT **Dept 17 - District Attorney**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
353000 Fines	19,936	26,730	23,916	30,000	15,000
Subtotal:	19,936	26,730	23,916	30,000	15,000
Other Requirements					
392000 Interest Income	215	350	389		
393000 Non-Dedicated Fund Balance		2	973		
Subtotal:	215	351	1,362	0	0
Subtotal of Revenues:	20,151	27,081	25,278	30,000	15,000
Expenditures:					
Materials & Services					
522000 Operation Expenses			1,400		
Subtotal:	0	0	1,400	0	0
Other Requirements					
570000 Transfers To Other Funds	20,174	26,108	24,167	30,000	15,000
Subtotal:	20,174	26,108	24,167	30,000	15,000
Subtotal of Expenditures:	20,174	26,108	25,567	30,000	15,000

FUND 030 - TITLE III **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,764,229	1,787,362	1,829,512	1,850,956	
Subtotal:	1,764,229	1,787,362	1,829,512	1,850,956	0
Other Requirements					
392000 Interest Income	35,517	55,104	55,755	35,000	
393000 Non-Dedicated Fund Balance		1,799,141	857,494	950,122	882,500
Subtotal:	35,517	1,854,245	913,249	985,122	882,500
Subtotal of Revenues:	1,799,746	3,641,608	2,742,761	2,836,078	882,500
Expenditures:					
Personal Services					
511000 Non Union Salaries					17,154
513000 Payroll Taxes & Benefits					8,518
Subtotal:	0	0	0	0	25,672
Materials & Services					
522000 Operation Expenses	311		2,266		
540000 Contracted Services	1,719,630	2,784,114	1,707,779	2,426,222	856,828
548000 Reserves				409,856	
Subtotal:	1,719,941	2,784,114	1,710,044	2,836,078	856,828
Subtotal of Expenditures:	1,719,941	2,784,114	1,710,044	2,836,078	882,500

FUND 031 - TITLE II PROJECTS **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,764,130	1,787,064	1,829,008	1,850,956	
Subtotal:	1,764,130	1,787,064	1,829,008	1,850,956	0
Subtotal of Revenues:	1,764,130	1,787,064	1,829,008	1,850,956	0
Expenditures:					
Materials & Services					
540000 Contracted Services	1,764,130	1,787,064	1,829,008	1,850,956	
Subtotal:	1,764,130	1,787,064	1,829,008	1,850,956	0
Subtotal of Expenditures:	1,764,130	1,787,064	1,829,008	1,850,956	0

FUND 033 - HEALTH & HUMAN SERVICES Dept 24 - Health and Human Services

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	1,007,783	831,994	783,244	960,616	950,736
312000 Reimbursements-Federal			2,500		
Subtotal:	1,007,783	831,994	785,744	960,616	950,736
State/Local/NOC					
321000 Contracts/Grants-State	21,984,939	27,469,384	27,315,060	28,393,454	27,572,559
322000 Reimbursements-State	3,776,027	3,422,571	2,837,807	2,568,990	3,665,675
323000 Shared Revenue-State	252,292	271,672	282,742	254,566	255,000
331000 Contracts/Grants-Local	52,762	208,304	128,673	101,871	144,371
332000 Reimbursements-Local	3,068	16,585	20,547	22,540	28,100
341000 Contracts/Grants-Priv/Nonprf	433,190	551,807	372,784	391,626	407,338
342000 Reimbursements-Priv/Nonprof	32,052	1,460	25		
344000 Donations	171,903	867,147	459,350	92,000	27,000
345000 Miscellaneous Revenue	4,081	8,607	25,335	29,193	10,000
Subtotal:	26,710,315	32,817,537	31,442,324	31,854,240	32,110,043
Fees & Charges					
351000 Fees	1,691,276	1,728,722	2,037,870	1,748,680	1,881,997
353000 Fines	25,157	38,169	38,925	20,080	36,080
354000 Licenses	941,470	982,519	1,002,468	1,090,358	1,164,212
355000 Deposits	53,818	49,782	45,623	52,800	52,320
356000 Sales	121	336	483		360
360000 Interdepartmental Charges	212,937	277,832	457,265	445,687	1,283,240
Subtotal:	2,924,779	3,077,359	3,582,634	3,357,605	4,418,209
Other Requirements					
370000 Transfers from Other Funds	2,173,353	2,151,842	2,381,382	2,400,451	2,389,157
391002 Discretionary Acct Reimb	18,037	19,629	18,421		
392000 Interest Income	100,992	161,946	291,682	275,000	265,500
393000 Non-Dedicated Fund Balance	-67,144	5,078,830	8,030,800	7,803,763	6,793,444
Subtotal:	2,225,238	7,412,247	10,722,285	10,479,214	9,448,101
Subtotal of Revenues:	32,868,116	44,139,137	46,532,988	46,651,675	46,927,089
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,250,160	2,409,551	2,614,985	3,195,782	2,690,526
512000 Union Salaries	6,323,040	6,899,454	7,093,001	7,657,358	7,096,576
513000 Payroll Taxes & Benefits	4,286,242	4,509,632	5,170,376	6,464,818	6,476,678
Subtotal:	12,859,443	13,818,637	14,878,362	17,317,958	16,263,780

FUND 033 - HEALTH & HUMAN SERVICES Dept 24 - Health and Human Services

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Materials & Services					
521000 Travel & Training	138,896	164,255	230,548	279,107	420,445
522000 Operation Expenses	1,991,812	1,869,040	2,097,063	2,271,232	2,228,081
524000 Data Processing Expense	177,454	24,376	8,166	47,750	62,500
530000 Property Maintenance Exp	762,598	330,192	408,133	590,820	274,776
532000 Land Repair/Maintenance	15,321	35,011	40,415	28,213	125,500
533000 Property Rental & Lease Exp	318,796	385,227	287,792	174,835	306,242
534000 Property Operating Expense	90,360	370,421	335,425	111,806	368,849
537000 Equip Repair/Maint/Lease	12,718	3,460	2,612	10,923	9,370
540000 Contracted Services	16,744,987	18,270,146	19,592,515	21,282,619	18,747,538
548000 Reserves				23,312	2,000,000
549000 M & S Charged To Other Depts	-168,527	-117,911	-130,927		442,271
Subtotal:	20,084,415	21,334,216	22,871,744	24,820,617	24,985,572
Capital Outlay					
550000 Capital Outlay	145,281		222,545	5,100	6,000
552000 Capital Outlay-Buildings	1,724,315	853,894	527,322	548,000	500,000
554000 C.O. - Equipment	27,964	148,197			105,000
Subtotal:	1,897,560	1,002,091	749,868	553,100	611,000
Other Requirements					
570000 Transfers To Other Funds		20,491	20,698	2,060,200	
590000 Unapprop Ending Fund Bal				1,899,800	5,066,737
Subtotal:	0	20,491	20,698	3,960,000	5,066,737
Subtotal of Expenditures:	34,841,417	36,175,436	38,520,672	46,651,675	46,927,089

FUND 037 - SOLID WASTE **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	15,608	19,390	23,254	7,500	
322000 Reimbursements-State					30,000
344000 Donations	11,221		9,420	20,000	10,000
Subtotal:	26,828	19,390	32,674	27,500	40,000
Fees & Charges					
351000 Fees	606,224	740,962	683,320	679,620	699,802
Subtotal:	606,224	740,962	683,320	679,620	699,802
Other Requirements					
392000 Interest Income	22,056	29,878	55,066	27,000	15,000
393000 Non-Dedicated Fund Balance		1,022,756	1,423,990	1,507,200	1,600,000
Subtotal:	22,056	1,052,634	1,479,056	1,534,200	1,615,000
Subtotal of Revenues:	655,109	1,812,986	2,195,049	2,241,320	2,354,802
Expenditures:					
Personal Services					
511000 Non Union Salaries	57,152	59,614	60,754	80,080	50,971
513000 Payroll Taxes & Benefits	23,491	24,492	28,464	37,371	18,050
Subtotal:	80,642	84,106	89,217	117,451	69,021
Materials & Services					
521000 Travel & Training	3,513	3,619	2,411	5,850	3,750
522000 Operation Expenses	1,345	2,007	2,451	4,233	1,681
530000 Property Maintenance Exp	262				
540000 Contracted Services	61,170	88,633	95,447	141,930	129,848
548000 Reserves				1,418,399	1,604,079
Subtotal:	66,291	94,259	100,309	1,570,412	1,739,358
Other Requirements					
570000 Transfers To Other Funds	1,585,040	210,630	242,572	453,457	446,423
580000 Contingency				100,000	100,000
Subtotal:	1,585,040	210,631	242,572	553,457	546,423
Subtotal of Expenditures:	1,731,972	388,996	432,099	2,241,320	2,354,802

FUND 038 - COURT SECURITY **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State		32,339	57,088	60,000	46,000
332000 Reimbursements-Local	5,039	143,165	148,798	166,000	135,000
343000 Shared Revenue-Priv/Nonprof	168,905				
Subtotal:	173,944	175,504	205,885	226,000	181,000
Other Requirements					
392000 Interest Income	2,286	5,077	12,311	12,000	14,000
393000 Non-Dedicated Fund Balance		196,337	239,157	227,309	314,828
Subtotal:	2,286	201,414	251,468	239,309	328,828
Subtotal of Revenues:	176,230	376,919	457,353	465,309	509,828
Expenditures:					
Materials & Services					
522000 Operation Expenses	519				
530000 Property Maintenance Exp	19,359	20,761	6,374	25,000	25,000
532000 Land Repair/Maintenance	1,903				
540000 Contracted Services	64,802	117,000	44,032	93,000	130,000
548000 Reserves				347,309	354,828
Subtotal:	86,583	137,761	50,405	465,309	509,828
Capital Outlay					
552000 Capital Outlay-Buildings	9,805				
Subtotal:	9,805	0	0	0	0
Other Requirements					
570000 Transfers To Other Funds			153,119		
Subtotal:	0	0	153,119	0	0
Subtotal of Expenditures:	96,388	137,761	203,524	465,309	509,828

FUND 039 - LAW ENHANCEMENT DISTRICT Dept 41 - Sheriff

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
331000 Contracts/Grants-Local	403,705	396,420	399,281	389,784	385,435
344000 Donations	1,275				
Subtotal:	404,980	396,420	399,281	389,784	385,435
Fees & Charges					
351000 Fees		4,800			
Subtotal:	0	4,800	0	0	0
Other Requirements					
370000 Transfers from Other Funds	6,361				
380000 Property Tax Revenues	-9,990				
392000 Interest Income	3,046	5,232	7,903	6,000	8,191
393000 Non-Dedicated Fund Balance		145,532	168,500	163,130	168,500
Subtotal:	-583	150,763	176,403	169,130	176,691
Subtotal of Revenues:	404,397	551,983	575,684	558,914	562,126
Expenditures:					
Personal Services					
512000 Union Salaries	148,554	162,273	159,879	171,991	173,650
513000 Payroll Taxes & Benefits	74,086	81,978	91,348	93,419	90,618
Subtotal:	222,640	244,252	251,228	265,410	264,268
Materials & Services					
522000 Operation Expenses	41,243	46,766	13,302	40,447	26,128
533000 Property Rental & Lease Exp	12,737	12,659	12,407	22,295	13,465
537000 Equip Repair/Maint/Lease	597	1,060			
540000 Contracted Services	99,471	78,746	66,066	44,876	60,221
548000 Reserves				185,886	198,044
Subtotal:	154,048	139,231	91,775	293,504	297,858
Subtotal of Expenditures:	376,688	383,483	343,003	558,914	562,126

FUND 470 - EJ SMITH **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	220	238	318	385	456
393000 Non-Dedicated Fund Balance		9,069	9,090	8,565	9,130
Subtotal:	220	9,307	9,409	8,950	9,586
Subtotal of Revenues:	220	9,307	9,409	8,950	9,586
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	220	216	285	450	1,086
590000 Unapprop Ending Fund Bal				8,500	8,500
Subtotal:	220	216	285	8,950	9,586
Subtotal of Expenditures:	220	216	285	8,950	9,586

FUND 471 - TED GERLOCK **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	39	42	56	61	82
393000 Non-Dedicated Fund Balance		1,601	1,604	1,495	1,635
Subtotal:	39	1,643	1,661	1,556	1,717
Subtotal of Revenues:	39	1,643	1,661	1,556	1,717
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	39	38	50	56	217
590000 Unapprop Ending Fund Bal				1,500	1,500
Subtotal:	39	38	50	1,556	1,717
Subtotal of Expenditures:	39	38	50	1,556	1,717

FUND 472 - D HOULIHAN **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	599	649	865	952	1,210
393000 Non-Dedicated Fund Balance		24,662	24,721	23,230	24,209
Subtotal:	599	25,311	25,586	24,182	25,419
Subtotal of Revenues:	599	25,311	25,586	24,182	25,419
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	599	590	775	1,843	3,080
590000 Unapprop Ending Fund Bal				22,339	22,339
Subtotal:	599	590	775	24,182	25,419
Subtotal of Expenditures:	599	590	775	24,182	25,419

FUND 500 - AIRPORT ENTERPRISE **Dept 01 - Airport**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	3,962,238	2,662,165	1,181,033		2,139,000
312000 Reimbursements-Federal	174,182	188,621	182,333	207,979	223,134
Subtotal:	4,136,420	2,850,786	1,363,366	207,979	2,362,134
State/Local/NOC					
321000 Contracts/Grants-State			14,000	4,776,400	2,814,000
322000 Reimbursements-State			1,720		
323000 Shared Revenue-State		17,825			
332000 Reimbursements-Local	5,461	5,100	2,975		
344000 Donations		92			
345000 Miscellaneous Revenue	15,736	21,051	16,634	12,000	20,000
Subtotal:	21,197	44,068	35,329	4,788,400	2,834,000
Fees & Charges					
351000 Fees	4,388,350	4,732,597	5,176,538	5,193,455	6,170,496
353000 Fines	5,250	24,829	23,050	3,400	6,000
356000 Sales	7,681	56,279	151		
360000 Interdepartmental Charges	2,412				
Subtotal:	4,403,692	4,813,705	5,199,739	5,196,855	6,176,496
Other Requirements					
370000 Transfers from Other Funds	297,039				
392000 Interest Income	55,267	77,384	196,759	100,000	100,000
393000 Non-Dedicated Fund Balance		6,358,930	4,980,138	4,550,203	4,308,091
Subtotal:	352,306	6,436,314	5,176,897	4,650,203	4,408,091
Subtotal of Revenues:	8,913,616	14,144,873	11,775,332	14,843,437	15,780,721
Expenditures:					
Personal Services					
511000 Non Union Salaries	263,734	274,519	274,200	280,866	299,606
512000 Union Salaries	580,414	640,170	705,550	997,459	1,002,329
513000 Payroll Taxes & Benefits	440,501	496,955	601,082	878,656	829,175
Subtotal:	1,284,650	1,411,645	1,580,832	2,156,981	2,131,110
Materials & Services					
521000 Travel & Training	24,848	37,199	24,013	55,572	58,028
522000 Operation Expenses	358,635	336,337	388,201	478,175	490,694
524000 Data Processing Expense		1,001			
530000 Property Maintenance Exp	194,525	137,759	140,381	185,470	141,320
532000 Land Repair/Maintenance	18,932	64,967	63,399	20,375	77,210
533000 Property Rental & Lease Exp	12,168	20,226	16,500	94,574	1,689
534000 Property Operating Expense	258,781	281,365	289,697	286,418	305,180
537000 Equip Repair/Maint/Lease	29,236	32,448	32,251	33,171	41,467

FUND 500 - AIRPORT ENTERPRISE **Dept 01 - Airport**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
539000 Equip Operating Expense	14,932	21,377	24,534	24,487	28,578
540000 Contracted Services	1,042,248	1,226,883	1,332,854	1,587,161	1,699,049
548000 Reserves				895,227	3,439,984
Subtotal:	1,954,307	2,159,562	2,311,830	3,660,630	6,283,199
Capital Outlay					
550000 Capital Outlay	70,236	1,912,500		37,000	67,000
552000 Capital Outlay-Buildings	63,341	2,452		10,000	1,715,000
553000 C.O. - Land Improvements	4,417,543	2,830,464	3,583,027	7,838,900	3,994,000
554000 C.O. - Equipment	95,703	97,324	100,365	158,000	174,300
Subtotal:	4,646,822	4,842,740	3,683,393	8,043,900	5,950,300
Other Requirements					
570000 Transfers To Other Funds	95,000	735,000	500,000	858,500	916,112
580000 Contingency				123,426	500,000
Subtotal:	95,000	735,000	500,000	981,926	1,416,112
Subtotal of Expenditures:	7,980,779	9,148,947	8,076,054	14,843,437	15,780,721

FUND 501 - AIRPORT DEBT SERVICE **Dept 01 - Airport**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds				1,435,000	1,860,557
392000 Interest Income					28,333
Subtotal:	0	0	0	1,435,000	1,888,890
Subtotal of Revenues:	0	0	0	1,435,000	1,888,890
Expenditures:					
Other Requirements					
562000 Bond Principal Payments				235,000	219,245
563000 Bond/Loan Interest Payments				850,000	725,200
570000 Transfers To Other Funds	290,000				
590000 Unapprop Ending Fund Bal				350,000	944,445
Subtotal:	290,000	0	0	1,435,000	1,888,890
Subtotal of Expenditures:	290,000	0	0	1,435,000	1,888,890

FUND 502 - TERMINAL CONSTRUCT - A Dept 01 - Airport

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue		16,774			
Subtotal:	0	16,774	0	0	0
Other Requirements					
370000 Transfers from Other Funds	20,000				
392000 Interest Income		226	186		190,000
393000 Non-Dedicated Fund Balance		8,487	8,713		
395000 Proceeds From Bonds/Loans				7,000,000	5,600,000
Subtotal:	20,000	8,713	8,899	7,000,000	5,790,000
Subtotal of Revenues:	20,000	25,487	8,899	7,000,000	5,790,000
Expenditures:					
Materials & Services					
540000 Contracted Services	4,600			2,000,000	1,000,000
Subtotal:	4,600	0	0	2,000,000	1,000,000
Capital Outlay					
552000 Capital Outlay-Buildings				5,000,000	4,790,000
553000 C.O. - Land Improvements	76,421				
Subtotal:	76,421	0	0	5,000,000	4,790,000
Other Requirements					
562000 Bond Principal Payments	461,774				
563000 Bond/Loan Interest Payments	376				
Subtotal:	462,150	0	0	0	0
Subtotal of Expenditures:	543,171	0	0	7,000,000	5,790,000

FUND 503 - PASSENGER FACILITY CHG **Dept 01 - Airport**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
351000 Fees	944,948	1,095,620	1,084,087	1,215,000	1,345,050
Subtotal:	944,948	1,095,620	1,084,087	1,215,000	1,345,050
Other Requirements					
392000 Interest Income	25,298	42,390	75,781	45,000	100,000
393000 Non-Dedicated Fund Balance		1,324,220	1,814,597	2,902,173	3,300,000
Subtotal:	25,298	1,366,610	1,890,378	2,947,173	3,400,000
Subtotal of Revenues:	970,246	2,462,230	2,974,464	4,162,173	4,745,050
Expenditures:					
Materials & Services					
540000 Contracted Services	50,047			300,000	300,000
548000 Reserves				2,057,921	2,617,123
Subtotal:	50,047	0	0	2,357,921	2,917,123
Capital Outlay					
553000 C.O. - Land Improvements	540,259	647,633	308,521	719,252	883,482
Subtotal:	540,259	647,633	308,521	719,252	883,482
Other Requirements					
570000 Transfers To Other Funds				1,085,000	944,445
Subtotal:	0	0	0	1,085,000	944,445
Subtotal of Expenditures:	590,307	647,633	308,521	4,162,173	4,745,050

FUND 504 - TERMINAL CONSTRUCTION Dept 01 - Airport

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal			1,115,145	9,865,806	6,847,146
Subtotal:	0	0	1,115,145	9,865,806	6,847,146
Other Requirements					
370000 Transfers from Other Funds	75,000	735,000	500,000	500,000	
392000 Interest Income	-9	1,484	3,241		
393000 Non-Dedicated Fund Balance		50,422	176,432		300,000
Subtotal:	74,991	786,906	679,673	500,000	300,000
Subtotal of Revenues:	74,991	786,906	1,794,818	10,365,806	7,147,146
Expenditures:					
Materials & Services					
521000 Travel & Training	347	1,674	3,052	3,000	3,000
522000 Operation Expenses	965	503	9,164	86,500	89,000
534000 Property Operating Expense			5,635		
540000 Contracted Services	23,258	31,447	314,781	2,635,577	1,450,000
Subtotal:	24,569	33,624	332,633	2,725,077	1,542,000
Capital Outlay					
552000 Capital Outlay-Buildings			164,825	6,290,263	5,305,146
553000 C.O. - Land Improvements		576,850	1,458,958	1,350,466	300,000
Subtotal:	0	576,850	1,623,783	7,640,729	5,605,146
Subtotal of Expenditures:	24,569	610,474	1,956,415	10,365,806	7,147,146

FUND 505 - TERMINAL CONSTRUCTION B Dept 01 - Airport

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
392000 Interest Income					280,000
395000 Proceeds From Bonds/Loans					7,700,000
Subtotal:	0	0	0	0	7,980,000
Subtotal of Revenues:	0	0	0	0	7,980,000
Expenditures:					
Materials & Services					
540000 Contracted Services					1,000,000
Subtotal:	0	0	0	0	1,000,000
Capital Outlay					
552000 Capital Outlay-Buildings					6,980,000
Subtotal:	0	0	0	0	6,980,000
Subtotal of Expenditures:	0	0	0	0	7,980,000

FUND 523 - EXPOSITION PARK **Dept 21 - Expo**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	35,141	35,141	46,456	46,000	46,456
342000 Reimbursements-Priv/Nonprof	950				
344000 Donations	85,690	104,499	137,218	118,000	220,000
345000 Miscellaneous Revenue	39,936	8,421	1,941		
Subtotal:	161,717	148,061	185,615	164,000	266,456
Fees & Charges					
351000 Fees	1,190,992	1,208,434	1,513,228	1,628,450	1,575,300
360000 Interdepartmental Charges	19,563			40,000	40,000
Subtotal:	1,210,555	1,208,434	1,513,228	1,668,450	1,615,300
Other Requirements					
370000 Transfers from Other Funds	144,355	161,000	169,050	206,500	20,000
392000 Interest Income	6,128	7,454	6,770	7,020	1,600
393000 Non-Dedicated Fund Balance		160,675	50,752	72,973	9,516
Subtotal:	150,483	329,129	226,572	286,493	31,116
Subtotal of Revenues:	1,522,754	1,685,624	1,925,414	2,118,943	1,912,872
Expenditures:					
Personal Services					
511000 Non Union Salaries	259,602	280,607	185,573	222,115	219,428
512000 Union Salaries	143,507	142,644	166,401	223,438	149,707
513000 Payroll Taxes & Benefits	157,273	156,742	121,724	190,455	177,237
Subtotal:	560,382	579,994	473,698	636,008	546,372
Materials & Services					
521000 Travel & Training	13,278	16,903	17,895	21,800	11,750
522000 Operation Expenses	503,004	437,503	551,182	539,167	549,673
524000 Data Processing Expense	196				
530000 Property Maintenance Exp	14,678	1,706	18,341	21,400	13,000
532000 Land Repair/Maintenance	1,293	671	20,607	9,700	41,900
534000 Property Operating Expense	170,083	180,791	249,181	202,085	239,500
537000 Equip Repair/Maint/Lease	35,026	88,810	56,697	51,300	96,000
539000 Equip Operating Expense	4,889	8,064	12,449	8,900	11,000
540000 Contracted Services	340,182	313,853	518,540	485,073	319,506
548000 Reserves				143,510	84,171
Subtotal:	1,082,631	1,048,300	1,444,892	1,482,935	1,366,500
Subtotal of Expenditures:	1,643,013	1,628,294	1,918,590	2,118,943	1,912,872

FUND 535 - RECREATION ENTERPRISE **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal		61,187	125,078	217,787	
312000 Reimbursements-Federal	50,113	78,592	1,170		
Subtotal:	50,113	139,780	126,249	217,787	0
State/Local/NOC					
321000 Contracts/Grants-State		226,530	13,149	104,060	292,285
323000 Shared Revenue-State	379,947	604,567	541,327	511,678	519,100
331000 Contracts/Grants-Local				14,745	178,720
341000 Contracts/Grants-Priv/Nonprf	217,639	213,195	234,243	272,929	218,900
345000 Miscellaneous Revenue	2,423	15,190	17,451	5,000	500
Subtotal:	600,010	1,059,482	806,170	908,412	1,209,505
Fees & Charges					
351000 Fees	528,630	479,288	541,906	481,823	488,863
353000 Fines	1,768	1,241	337	200	350
356000 Sales	8,119	8,953	16,299	8,300	6,750
360000 Interdepartmental Charges	3,978	2,478	3,213	5,000	2,500
Subtotal:	542,495	491,959	561,756	495,323	498,463
Other Requirements					
370000 Transfers from Other Funds	517,526	403,242	449,121	477,699	298,928
392000 Interest Income	6,057	6,922	9,067	7,200	7,800
393000 Non-Dedicated Fund Balance		122,957	131,431	288,282	279,122
Subtotal:	523,582	533,121	589,620	773,181	585,850
Subtotal of Revenues:	1,716,200	2,224,342	2,083,794	2,394,703	2,293,818
Expenditures:					
Personal Services					
511000 Non Union Salaries	370,996	347,555	365,650	305,737	314,959
512000 Union Salaries	121,051	119,840	119,551	206,933	190,227
513000 Payroll Taxes & Benefits	220,387	202,738	245,742	258,593	226,375
Subtotal:	712,434	670,133	730,943	771,263	731,561
Materials & Services					
521000 Travel & Training	2,089	5,480	4,784	6,800	7,800
522000 Operation Expenses	298,873	215,183	173,498	197,554	159,255
524000 Data Processing Expense		50		2,100	
530000 Property Maintenance Exp	154,904	94,328	138,328	93,984	101,875
532000 Land Repair/Maintenance	205,055	174,501	166,594	222,740	183,195
533000 Property Rental & Lease Exp	38	76			
534000 Property Operating Expense	67,686	84,141	76,146	98,550	89,460
537000 Equip Repair/Maint/Lease	15,432	9,715	6,808	11,650	9,700
539000 Equip Operating Expense	2,677	2,645	3,495	5,688	4,000

FUND 535 - RECREATION ENTERPRISE **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
540000 Contracted Services	174,471	177,815	184,498	205,752	167,992
548000 Reserves	8,669	10,000		129,041	187,975
Subtotal:	929,894	773,934	754,150	973,859	911,252
Capital Outlay					
550000 Capital Outlay		10,059		45,000	45,000
552000 Capital Outlay-Buildings	139,604	145,817	136,672	85,000	295,000
553000 C.O. - Land Improvements	145,008	487,958	173,740	512,081	301,005
554000 C.O. - Equipment	6,554			7,500	
Subtotal:	291,165	643,835	310,413	649,581	641,005
Other Requirements					
570000 Transfers To Other Funds		5,000			10,000
Subtotal:	0	5,000	0	0	10,000
Subtotal of Expenditures:	1,933,494	2,092,902	1,795,507	2,394,703	2,293,818

FUND 559 - MOTORPOOL **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof		45,979	56,170	25,000	25,000
345000 Miscellaneous Revenue	27,132	22,983	0		
Subtotal:	27,132	68,962	56,170	25,000	25,000
Fees & Charges					
351000 Fees	34,507	6,981	8,982	6,000	6,000
356000 Sales	24,384	26,668	41,271	25,000	25,000
360000 Interdepartmental Charges	960,680	1,132,488	1,375,791	1,823,043	1,933,989
Subtotal:	1,019,571	1,166,137	1,426,045	1,854,043	1,964,989
Other Requirements					
370000 Transfers from Other Funds	69,988	326,009	303,554	846,700	30,450
392000 Interest Income	5,417	15,086	34,260	20,000	20,000
393000 Non-Dedicated Fund Balance		555,885	873,178	335,523	708,331
394000 Proceeds From Self Insurance	70,967				
Subtotal:	146,373	896,980	1,210,992	1,202,223	758,781
Subtotal of Revenues:	1,193,075	2,132,079	2,693,208	3,081,266	2,748,770
Expenditures:					
Personal Services					
511000 Non Union Salaries	37,546	33,092	13,967	22,075	20,669
512000 Union Salaries	64,181	64,484	111,597	114,565	119,990
513000 Payroll Taxes & Benefits	43,074	42,288	60,853	87,992	84,596
Subtotal:	144,801	139,864	186,417	224,632	225,255
Materials & Services					
521000 Travel & Training	1,374	1,637	6,068	2,000	2,500
522000 Operation Expenses	18,165	11,910	13,468	24,700	23,600
524000 Data Processing Expense	1,320	1,550	1,900	2,250	2,750
530000 Property Maintenance Exp	5,358	7,110	11,779	14,000	12,000
532000 Land Repair/Maintenance		1,425	1,690	2,386	2,500
534000 Property Operating Expense	8,683	13,093	13,695	13,712	15,312
537000 Equip Repair/Maint/Lease	164,672	221,032	183,536	215,060	252,060
539000 Equip Operating Expense	297,547	315,969	448,796	378,796	464,500
540000 Contracted Services	46,408	50,828	61,653	60,200	70,307
548000 Reserves		52		558,384	858,000
Subtotal:	543,528	624,605	742,585	1,271,488	1,703,529

FUND 559 - MOTORPOOL **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Capital Outlay					
554000 C.O. - Equipment	419,525	494,431	1,126,464	1,554,700	770,150
Subtotal:	419,525	494,431	1,126,464	1,554,700	770,150
Other Requirements					
562000 Bond Principal Payments	95,356				
570000 Transfers To Other Funds	395,857				
580000 Contingency				30,446	49,836
Subtotal:	491,213	0	0	30,446	49,836
Subtotal of Expenditures:	1,599,068	1,258,901	2,055,466	3,081,266	2,748,770

FUND 560 - COMPUTER REPLACEMENT **Dept 03 - Information Technology**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	1,200	650	250		
Subtotal:	1,200	650	250	0	0
Fees & Charges					
360000 Interdepartmental Charges	212,400	233,480	236,520	238,425	236,500
Subtotal:	212,400	233,480	236,520	238,425	236,500
Other Requirements					
392000 Interest Income	3,077	6,817	13,757	7,000	3,000
393000 Non-Dedicated Fund Balance	0	253,284	308,648	260,350	204,975
Subtotal:	3,077	260,101	322,405	267,350	207,975
Subtotal of Revenues:	216,677	494,231	559,175	505,775	444,475
Expenditures:					
Materials & Services					
522000 Operation Expenses	279,694	185,604	181,439	300,000	240,000
524000 Data Processing Expense	199				
540000 Contracted Services	789			800	800
548000 Reserves				204,975	203,675
Subtotal:	280,682	185,604	181,439	505,775	444,475
Subtotal of Expenditures:	280,682	185,604	181,439	505,775	444,475

FUND 561 - SELF-INSURANCE **Dept 08 - County Administration**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State			5,998		
345000 Miscellaneous Revenue		1,274	615,901	1,200	1,500
Subtotal:	0	1,274	621,898	1,200	1,500
Fees & Charges					
360000 Interdepartmental Charges	4,351,282	2,207,421	2,293,715	2,336,333	2,067,784
Subtotal:	4,351,282	2,207,421	2,293,715	2,336,333	2,067,784
Other Requirements					
370000 Transfers from Other Funds	1,400,000				
392000 Interest Income	49,237	154,117	260,821	260,000	284,000
393000 Non-Dedicated Fund Balance		6,885,478	7,149,457	6,865,097	6,739,888
Subtotal:	1,449,237	7,039,595	7,410,278	7,125,097	7,023,888
Subtotal of Revenues:	5,800,519	9,248,291	10,325,891	9,462,630	9,093,172
Expenditures:					
Personal Services					
511000 Non Union Salaries	57,901	62,052	70,258	77,223	127,507
512000 Union Salaries		157			
513000 Payroll Taxes & Benefits	28,347	29,396	37,250	41,383	62,285
Subtotal:	86,248	91,605	107,508	118,606	189,792
Materials & Services					
521000 Travel & Training	4,813	4,017	1,620	3,000	4,000
522000 Operation Expenses	2,415,484	1,886,471	2,210,467	5,518,938	5,250,768
524000 Data Processing Expense				695	2,130
530000 Property Maintenance Exp					200
540000 Contracted Services	137,612	164,156	153,175	225,975	237,970
548000 Reserves				3,595,416	3,408,312
Subtotal:	2,557,909	2,054,644	2,365,262	9,344,024	8,903,380
Subtotal of Expenditures:	2,644,157	2,146,250	2,472,770	9,462,630	9,093,172

FUND 565 - CENTRAL SERVICES **Dept 02 - Board of Commissioners**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	10,300	9,616			
345000 Miscellaneous Revenue		12			
Subtotal:	10,300	9,628	0	0	0
Fees & Charges					
360000 Interdepartmental Charges	375,453	392,555	484,452	584,122	623,470
Subtotal:	375,453	392,555	484,452	584,122	623,470
Other Requirements					
370000 Transfers from Other Funds	73,934	37,516	68,991	91,561	67,418
Subtotal:	73,934	37,516	68,991	91,561	67,418
Subtotal of Revenues:	459,687	439,699	553,443	675,683	690,888
Expenditures:					
Personal Services					
511000 Non Union Salaries	238,944	243,209	284,488	315,469	344,071
512000 Union Salaries					2,000
513000 Payroll Taxes & Benefits	103,629	108,801	128,285	147,844	171,079
Subtotal:	342,573	352,010	412,772	463,313	517,150
Materials & Services					
521000 Travel & Training	24,309	36,224	28,645	51,624	45,026
522000 Operation Expenses	89,525	124,145	115,202	123,860	119,587
530000 Property Maintenance Exp				2,400	
540000 Contracted Services	6,479	8,606	9,717	9,400	9,125
548000 Reserves				25,086	
Subtotal:	120,314	168,975	153,564	212,370	173,738
Subtotal of Expenditures:	462,886	520,985	566,336	675,683	690,888

FUND 565 - CENTRAL SERVICES **Dept 03 - Information Technology**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	7,444		52,294	19,500	
Subtotal:	7,444	0	52,294	19,500	0
State/Local/NOC					
321000 Contracts/Grants-State	6,215		3,802		
331000 Contracts/Grants-Local	11,873	3,440		1,000	
332000 Reimbursements-Local	2,992				
342000 Reimbursements-Priv/Nonprof	16,858	14,688			
345000 Miscellaneous Revenue	41	270	62		
Subtotal:	37,978	18,398	3,864	1,000	0
Fees & Charges					
351000 Fees	56,686	241,604	27,810	5,000	289,258
356000 Sales	5,366	2,800	1,511	3,000	3,550
360000 Interdepartmental Charges	3,046,644	3,261,583	3,583,116	3,887,961	3,394,088
Subtotal:	3,108,695	3,505,987	3,612,437	3,895,961	3,686,896
Other Requirements					
370000 Transfers from Other Funds	360,795	322,768	355,231	365,065	199,271
Subtotal:	360,795	322,768	355,231	365,065	199,271
Subtotal of Revenues:	3,514,912	3,847,153	4,023,825	4,281,526	3,886,167
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,592,488	1,698,659	1,739,665	1,755,643	1,619,731
512000 Union Salaries	35,285	11,500	15,165	8,590	8,590
513000 Payroll Taxes & Benefits	762,029	836,488	941,310	1,107,810	929,460
Subtotal:	2,389,802	2,546,647	2,696,141	2,872,043	2,557,781
Materials & Services					
521000 Travel & Training	40,756	28,961	32,523	39,700	35,000
522000 Operation Expenses	550,941	665,258	421,064	415,159	395,223
524000 Data Processing Expense	182,795	306,202	265,949	335,200	423,637
530000 Property Maintenance Exp	5,843	22,068	634	9,200	5,300
532000 Land Repair/Maintenance		1,200			
534000 Property Operating Expense	2,298				
537000 Equip Repair/Maint/Lease	35,621	78,218	47,736	299,448	275,352
540000 Contracted Services	344,602	273,758	522,447	310,776	193,874
Subtotal:	1,162,856	1,375,665	1,290,352	1,409,483	1,328,386
Subtotal of Expenditures:	3,552,658	3,922,312	3,986,493	4,281,526	3,886,167

FUND 565 - CENTRAL SERVICES **Dept 06 - Finance**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	3,536	2,695	3,563	4,165	3,543
342000 Reimbursements-Priv/Nonprof	11,070	5,592			
343000 Shared Revenue-Priv/Nonprof				3,500	4,000
345000 Miscellaneous Revenue	555	1,864	345		
Subtotal:	15,161	10,151	3,908	7,665	7,543
Fees & Charges					
351000 Fees	2,359	3,024	4,564	547	456
356000 Sales				50	50
360000 Interdepartmental Charges	526,927	575,735	631,476	672,412	739,940
Subtotal:	529,286	578,759	636,040	673,009	740,446
Other Requirements					
370000 Transfers from Other Funds	55,431	40,200	54,723	57,423	58,437
Subtotal:	55,431	40,200	54,723	57,423	58,437
Subtotal of Revenues:	599,877	629,110	694,670	738,097	806,426
Expenditures:					
Personal Services					
511000 Non Union Salaries	254,710	286,316	279,612	298,191	349,473
512000 Union Salaries	116,129	104,008	103,440	117,808	118,940
513000 Payroll Taxes & Benefits	182,860	196,268	219,866	238,763	247,287
Subtotal:	553,698	586,591	602,917	654,762	715,700
Materials & Services					
521000 Travel & Training	323	1,770	5,666	9,987	13,591
522000 Operation Expenses	36,642	44,135	45,348	53,403	57,466
524000 Data Processing Expense	301				
530000 Property Maintenance Exp	604	109	864		500
537000 Equip Repair/Maint/Lease				100	50
540000 Contracted Services	10,549	14,510	14,262	19,845	19,119
Subtotal:	48,420	60,525	66,140	83,335	90,726
Subtotal of Expenditures:	602,118	647,116	669,057	738,097	806,426

FUND 565 - CENTRAL SERVICES **Dept 07 - County Counsel**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	140				
Subtotal:	140	0	0	0	0
Fees & Charges					
351000 Fees				75	12,415
360000 Interdepartmental Charges	439,968	501,749	519,105	538,497	492,127
Subtotal:	439,968	501,749	519,105	538,572	504,542
Other Requirements					
370000 Transfers from Other Funds	122,121	117,352	130,032	168,868	179,190
Subtotal:	122,121	117,352	130,032	168,868	179,190
Subtotal of Revenues:	562,229	619,101	649,137	707,440	683,732
Expenditures:					
Personal Services					
511000 Non Union Salaries	366,249	378,403	314,709	407,933	399,280
513000 Payroll Taxes & Benefits	174,582	184,432	167,148	215,762	200,353
Subtotal:	540,831	562,835	481,856	623,695	599,633
Materials & Services					
521000 Travel & Training	11,821	12,251	8,545	21,804	24,576
522000 Operation Expenses	33,094	29,204	30,413	44,833	42,115
524000 Data Processing Expense	1,648			1,200	1,200
530000 Property Maintenance Exp	153		198	1,500	1,500
537000 Equip Repair/Maint/Lease	58	58	58	58	58
540000 Contracted Services	2,328	5,462	4,040	14,350	14,650
Subtotal:	49,100	46,975	43,255	83,745	84,099
Subtotal of Expenditures:	589,932	609,810	525,111	707,440	683,732

FUND 565 - CENTRAL SERVICES **Dept 08 - County Administration**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 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	28,200	57,348	61,682	26,558	26,058
342000 Reimbursements-Priv/Nonprof	11,662	11,724	7,188	7,231	9,308
343000 Shared Revenue-Priv/Nonprof		16			
345000 Miscellaneous Revenue	13,380	5,365	9,119	50	50
Subtotal:	53,242	74,453	77,988	33,839	35,416
Fees & Charges					
351000 Fees	8,155	1,695	1,217	2,000	1,500
356000 Sales	9,592	408	91	200	200
360000 Interdepartmental Charges	2,733,649	2,770,467	3,522,959	3,704,997	3,347,864
Subtotal:	2,751,396	2,772,570	3,524,267	3,707,197	3,349,564
Other Requirements					
370000 Transfers from Other Funds	884,645	839,461	940,497	1,027,984	983,684
392000 Interest Income		38	26		
393000 Non-Dedicated Fund Balance			-807		
Subtotal:	884,645	839,499	939,716	1,027,984	983,684
Subtotal of Revenues:	3,694,283	3,691,522	4,546,972	4,774,020	4,373,664
Expenditures:					
Personal Services					
511000 Non Union Salaries	973,957	1,056,242	1,036,729	1,250,843	1,231,935
512000 Union Salaries	299,391	308,512	319,388	371,536	326,990
513000 Payroll Taxes & Benefits	618,335	757,502	644,316	843,957	793,866
Subtotal:	1,891,682	2,122,256	2,000,433	2,466,336	2,352,791
Materials & Services					
521000 Travel & Training	29,298	24,506	25,471	49,684	50,092
522000 Operation Expenses	208,518	167,233	192,152	249,640	245,441
524000 Data Processing Expense	840	2,917	2,376	5,698	5,480
530000 Property Maintenance Exp	230,789	216,715	299,998	379,040	355,980
532000 Land Repair/Maintenance	828,624	815,402	841,198	847,208	587,136
533000 Property Rental & Lease Exp	12,695	12,042	5,483		
534000 Property Operating Expense	447,722	514,395	521,715	523,878	552,854
537000 Equip Repair/Maint/Lease	9,268	58		65	65
540000 Contracted Services	149,677	263,366	229,667	252,471	246,486
549000 M & S Charged To Other Depts	-16,194	-20,655	17,150		
Subtotal:	1,901,237	1,995,978	2,135,210	2,307,684	2,043,534

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Capital Outlay					
554000 C.O. - Equipment			11,218		
Subtotal:	0	0	11,218	0	0
Subtotal of Expenditures:	3,792,920	4,118,234	4,146,862	4,774,020	4,396,325

FUND 565 - CENTRAL SERVICES **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
360000 Interdepartmental Charges		3,531			
Subtotal:	0	3,531	0	0	0
Other Requirements					
370000 Transfers from Other Funds	18,262				
392000 Interest Income	30,945	57,390	177,059	45,116	138,000
393000 Non-Dedicated Fund Balance		1,399,377	867,441	1,127,908	3,074,146
Subtotal:	49,207	1,456,767	1,044,500	1,173,024	3,212,146
Subtotal of Revenues:	49,207	1,460,298	1,044,500	1,173,024	3,212,146
Expenditures:					
Materials & Services					
522000 Operation Expenses	150,071				
548000 Reserves				1,173,024	3,189,485
Subtotal:	150,071	0	0	1,173,024	3,189,485
Subtotal of Expenditures:	150,071	0	0	1,173,024	3,189,485

FUND 565 - CENTRAL SERVICES **Dept 15 - County Clerk**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	192				
Subtotal:	192	0	0	0	0
Fees & Charges					
351000 Fees	343				
356000 Sales	26				
360000 Interdepartmental Charges	41,459				
Subtotal:	41,827	0	0	0	0
Other Requirements					
370000 Transfers from Other Funds	17,714				
Subtotal:	17,714	0	0	0	0
Subtotal of Revenues:	59,733	0	0	0	0
Expenditures:					
Personal Services					
511000 Non Union Salaries	17,165				
513000 Payroll Taxes & Benefits	1,331				
Subtotal:	18,496	0	0	0	0
Materials & Services					
521000 Travel & Training	470				
522000 Operation Expenses	2,247				
530000 Property Maintenance Exp	1,452				
532000 Land Repair/Maintenance	138				
534000 Property Operating Expense	4,861				
537000 Equip Repair/Maint/Lease	58				
540000 Contracted Services	706				
Subtotal:	9,931	0	0	0	0
Subtotal of Expenditures:	28,428	0	0	0	0

FUND 565 - CENTRAL SERVICES **Dept 31 - Library**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State				783	
332000 Reimbursements-Local	214	1,495	1,414	869	1,821
342000 Reimbursements-Priv/Nonprof	600	636	956	869	822
Subtotal:	814	2,131	2,370	2,521	2,643
Fees & Charges					
353000 Fines	507	-507			
360000 Interdepartmental Charges	63,768	64,850	62,179	95,562	86,428
Subtotal:	64,275	64,343	62,179	95,562	86,428
Other Requirements					
370000 Transfers from Other Funds	21,405	11,785	17,730	18,901	19,526
Subtotal:	21,405	11,785	17,730	18,901	19,526
Subtotal of Revenues:	86,494	78,259	82,279	116,984	108,597
Expenditures:					
Personal Services					
511000 Non Union Salaries	3,529	3,825	7,567	7,897	8,607
512000 Union Salaries	34,507	31,941	27,069	42,431	43,601
513000 Payroll Taxes & Benefits	21,405	22,644	24,444	36,279	35,186
Subtotal:	59,441	58,410	59,080	86,607	87,394
Materials & Services					
522000 Operation Expenses	30,071	17,042	9,828	18,014	19,177
537000 Equip Repair/Maint/Lease	3,682	3,792	4,482	1,906	2,026
540000 Contracted Services				3,067	
Subtotal:	33,754	20,835	14,311	22,987	21,203
Capital Outlay					
550000 Capital Outlay				7,390	
Subtotal:	0	0	0	7,390	0
Subtotal of Expenditures:	93,194	79,244	73,391	116,984	108,597

FUND 565 - CENTRAL SERVICES **Summary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue					
Federal Sources	12,444	5,000	57,294	24,500	5,000
State/Local/NOC	117,827	114,760	88,130	45,025	45,602
Fees & Charges	7,310,900	7,819,494	8,838,480	9,494,423	8,991,346
Other Revenues	1,585,252	2,825,887	2,610,922	2,902,826	4,719,672
Subtotal of Revenues:	9,026,423	10,765,141	11,594,826	12,466,774	13,761,620
Expenditures					
Personal Services	5,796,524	6,228,749	6,253,200	7,166,756	6,830,449
Materials & Services	3,475,682	3,668,952	3,702,832	5,292,628	6,931,171
Capital Outlay	0	0	11,218	7,390	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	9,272,206	9,897,701	9,967,250	12,466,774	13,761,620

FUND 600 - CAPITAL PROJECTS **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
356000 Sales	140,052	140,051	140,101	140,050	
360000 Interdepartmental Charges				80,226	43,500
Subtotal:	140,052	140,051	140,101	220,276	43,500
Other Requirements					
370000 Transfers from Other Funds	14,000	85,150	675,000	272,100	2,559,500
392000 Interest Income	1,864	7,232	26,381		28,000
393000 Non-Dedicated Fund Balance		153,325	347,535	1,065,535	700,250
Subtotal:	15,864	245,707	1,048,916	1,337,635	3,287,750
Subtotal of Revenues:	155,917	385,757	1,189,018	1,557,911	3,331,250
Expenditures:					
Materials & Services					
532000 Land Repair/Maintenance	26,197	38,223	123,482	997,711	603,000
534000 Property Operating Expense	1,147				
548000 Reserves				560,200	728,250
Subtotal:	27,344	38,223	123,482	1,557,911	1,331,250
Capital Outlay					
550000 Capital Outlay					2,000,000
Subtotal:	0	0	0	0	2,000,000
Subtotal of Expenditures:	27,344	38,223	123,482	1,557,911	3,331,250

FUND 605 - EXPO CAPITAL RESERVE **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds		1,663,141			
392000 Interest Income	1,816	5,111	2		
393000 Non-Dedicated Fund Balance		35,426	56		
Subtotal:	1,816	1,703,678	58	0	0
Subtotal of Revenues:	1,816	1,703,678	58	0	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	68,667				
534000 Property Operating Expense	31,939				
540000 Contracted Services	381	1,703,622			
Subtotal:	100,987	1,703,622	0	0	0
Subtotal of Expenditures:	100,987	1,703,622	0	0	0

FUND 610 - H&HS CAPITAL PROJECT FUND Dept 24 - Health and Human Services

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds				2,000,000	
Subtotal:	0	0	0	2,000,000	0
Subtotal of Revenues:	0	0	0	2,000,000	0
Expenditures:					
Capital Outlay					
550000 Capital Outlay				2,000,000	
Subtotal:	0	0	0	2,000,000	0
Subtotal of Expenditures:	0	0	0	2,000,000	0

FUND 611 - CITY/COUNTY ARTERIAL **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds	500,000	725,000	500,000	500,000	
392000 Interest Income	1,937	5,823	6,631	1,000	50
393000 Non-Dedicated Fund Balance		117,135	271,958	12,000	1,750
Subtotal:	501,937	847,958	778,589	513,000	1,800
Subtotal of Revenues:	501,937	847,958	778,589	513,000	1,800
Expenditures:					
Materials & Services					
548000 Reserves					1,800
Subtotal:	0	0	0	0	1,800
Capital Outlay					
553000 C.O. - Land Improvements	521,000	576,000	761,000	513,000	
Subtotal:	521,000	576,000	761,000	513,000	0
Subtotal of Expenditures:	521,000	576,000	761,000	513,000	1,800

FUND 612 - STREET IMPROVEMENT **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	13,682	48,293	103,539	200,000	200,000
Subtotal:	13,682	48,293	103,539	200,000	200,000
Other Requirements					
370000 Transfers from Other Funds			220,000		
392000 Interest Income	7,947	12,039	17,334	9,000	9,000
393000 Non-Dedicated Fund Balance		557,705	418,401	431,704	189,747
Subtotal:	7,947	569,745	655,735	440,704	198,747
Subtotal of Revenues:	21,629	618,038	759,274	640,704	398,747
Expenditures:					
Materials & Services					
548000 Reserves				160,704	398,747
Subtotal:	0	0	0	160,704	398,747
Capital Outlay					
553000 C.O. - Land Improvements		199,637	327,570	480,000	
Subtotal:	0	199,637	327,570	480,000	0
Subtotal of Expenditures:	0	199,637	327,570	640,704	398,747

FUND 613 - GREENWAY **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State		704,548	674,748		
332000 Reimbursements-Local	822,882				
342000 Reimbursements-Priv/Nonprof		28,159			
344000 Donations	51,050		100	20,000	
345000 Miscellaneous Revenue		5,000			
Subtotal:	873,932	737,707	674,848	20,000	0
Fees & Charges					
356000 Sales	120				
Subtotal:	120	0	0	0	0
Other Requirements					
392000 Interest Income	4,532	7,213	7,030	150	150
393000 Non-Dedicated Fund Balance		237,019	-223,877	65,285	7,000
Subtotal:	4,532	244,232	-216,847	65,435	7,150
Subtotal of Revenues:	878,584	981,939	458,001	85,435	7,150
Expenditures:					
Materials & Services					
522000 Operation Expenses	42	90			
534000 Property Operating Expense	597		2,834	800	
540000 Contracted Services		275	3,568		
548000 Reserves				18,284	7,150
Subtotal:	639	365	6,402	19,084	7,150
Capital Outlay					
550000 Capital Outlay	490	9,800			
553000 C.O. - Land Improvements	847,610	1,192,989	383,306	66,351	
Subtotal:	848,100	1,202,789	383,306	66,351	0
Other Requirements					
563000 Bond/Loan Interest Payments		2,663	3,008		
Subtotal:	0	2,663	3,008	0	0
Subtotal of Expenditures:	848,739	1,205,816	392,716	85,435	7,150

FUND 614 - ROADS SYSTEM DEVELOPMENT Dept 39 - Roads and Parks

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
351000 Fees	921,446	957,018	928,467	850,000	850,000
Subtotal:	921,446	957,018	928,467	850,000	850,000
Other Requirements					
392000 Interest Income	11,128	21,298	28,557	23,000	23,000
393000 Non-Dedicated Fund Balance		616,881	895,197	800,000	425,000
Subtotal:	11,128	638,179	923,754	823,000	448,000
Subtotal of Revenues:	932,574	1,595,198	1,852,220	1,673,000	1,298,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	3,313				
548000 Reserves				273,000	198,000
Subtotal:	3,313	0	0	273,000	198,000
Other Requirements					
570000 Transfers To Other Funds	700,000	700,000	900,000	1,400,000	1,100,000
Subtotal:	700,000	700,000	900,000	1,400,000	1,100,000
Subtotal of Expenditures:	703,313	700,000	900,000	1,673,000	1,298,000

FUND 615 - PARKS SYSTEM DEVELOPMENT Dept 39 - Roads and Parks

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Fees & Charges					
351000 Fees	199,285	198,886	202,112	130,000	132,500
Subtotal:	199,285	198,886	202,112	130,000	132,500
Other Requirements					
392000 Interest Income	3,512	4,329	7,720	3,200	6,000
393000 Non-Dedicated Fund Balance		109,310	132,469	145,683	142,002
Subtotal:	3,512	113,639	140,189	148,883	148,002
Subtotal of Revenues:	202,796	312,525	342,301	278,883	280,502
Expenditures:					
Materials & Services					
522000 Operation Expenses	955				
548000 Reserves				56,596	148,002
Subtotal:	955	0	0	56,596	148,002
Other Requirements					
570000 Transfers To Other Funds	176,576	180,056	196,618	222,287	132,500
Subtotal:	176,576	180,056	196,618	222,287	132,500
Subtotal of Expenditures:	177,531	180,056	196,618	278,883	280,502

FUND 616 - BRITT CAPITAL IMPROVEMENT Dept 39 - Roads and Parks

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
341000 Contracts/Grants-Priv/Nonprf					30,000
Subtotal:	0	0	0	0	30,000
Other Requirements					
370000 Transfers from Other Funds					10,000
392000 Interest Income					2,000
393000 Non-Dedicated Fund Balance					72,878
Subtotal:	0	0	0	0	84,878
Subtotal of Revenues:	0	0	0	0	114,878
Expenditures:					
Materials & Services					
548000 Reserves					114,878
Subtotal:	0	0	0	0	114,878
Subtotal of Expenditures:	0	0	0	0	114,878

FUND 619 - LIBRARY CAPITAL PROJ S2 Dept 09 - Fiduciary

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local			747,773		
342000 Reimbursements-Priv/Nonprof		30,000			
344000 Donations	260,081		27,000		35,000
345000 Miscellaneous Revenue		5,000			
Subtotal:	260,081	35,000	774,773	0	35,000
Fees & Charges					
351000 Fees	150				
Subtotal:	150	0	0	0	0
Other Requirements					
392000 Interest Income	109,952	165,377	233,173	160,000	86,276
393000 Non-Dedicated Fund Balance		9,171,969	5,641,230	5,322,396	3,834,498
Subtotal:	109,952	9,337,347	5,874,403	5,482,396	3,920,774
Subtotal of Revenues:	370,184	9,372,347	6,649,176	5,482,396	3,955,774
Expenditures:					
Personal Services					
513000 Payroll Taxes & Benefits	69,230				
Subtotal:	69,230	0	0	0	0
Materials & Services					
522000 Operation Expenses	121	103	38		38
534000 Property Operating Expense	551				
540000 Contracted Services	5,308,039	3,731,014	1,663,021		437,116
Subtotal:	5,308,711	3,731,117	1,663,059	0	437,154
Capital Outlay					
550000 Capital Outlay	189,354				
552000 Capital Outlay-Buildings	120			5,482,396	3,518,620
Subtotal:	189,474	0	0	5,482,396	3,518,620
Subtotal of Expenditures:	5,567,415	3,731,117	1,663,059	5,482,396	3,955,774

FUND 620 - JUVENILE CAPITAL PROJECT Dept 09 - Fiduciary

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	3,279,815				
Subtotal:	3,279,815	0	0	0	0
Other Requirements					
392000 Interest Income	125,604	139,702	59,058	32,000	
393000 Non-Dedicated Fund Balance		8,143,173	1,473,054	1,360,591	
Subtotal:	125,604	8,282,875	1,532,112	1,392,591	0
Subtotal of Revenues:	3,405,419	8,282,875	1,532,112	1,392,591	0
Expenditures:					
Materials & Services					
521000 Travel & Training	24				
522000 Operation Expenses	3	6	16		
534000 Property Operating Expense		4,007			
540000 Contracted Services	10,132,029	2,685,701	487,878	1,392,591	
Subtotal:	10,132,056	2,689,714	487,893	1,392,591	0
Other Requirements					
570000 Transfers To Other Funds		4,120,108			
Subtotal:	0	4,120,108	0	0	0
Subtotal of Expenditures:	10,132,056	6,809,822	487,893	1,392,591	0

FUND 621 - LIBRARY CAPITAL PROJ S1 **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
392000 Interest Income	-331				
Subtotal:	-331	0	0	0	0
Subtotal of Revenues:	-331	0	0	0	0
Expenditures:					
Subtotal of Expenditures:	0	0	0	0	0

FUND 622 - LIBRARY DEBT SERVICE S1 Dept 09 - Fiduciary

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
380000 Property Tax Revenues	1,643,556	1,603,240	1,557,059	1,415,985	1,408,247
392000 Interest Income	64,528	70,999	73,695	29,198	16,642
393000 Non-Dedicated Fund Balance		1,148,004	1,182,114	995,630	47,376
395000 Proceeds From Bonds/Loans			12,730,000		
Subtotal:	1,708,083	2,822,244	15,542,868	2,440,813	1,472,265
Subtotal of Revenues:	1,708,083	2,822,244	15,542,868	2,440,813	1,472,265
Expenditures:					
Materials & Services					
522000 Operation Expenses	18	16	26		
540000 Contracted Services	400	401	180,203	500	500
548000 Reserves				973,298	
Subtotal:	418	417	180,229	973,798	500
Other Requirements					
562000 Bond Principal Payments	695,000	730,000	14,539,959	805,000	850,000
563000 Bond/Loan Interest Payments	944,462	909,712	620,287	662,015	621,765
Subtotal:	1,639,463	1,639,713	15,160,246	1,467,015	1,471,765
Subtotal of Expenditures:	1,639,881	1,640,129	15,340,475	2,440,813	1,472,265

FUND 623 - JUVENILE DEBT SERVICE **Dept 09 - Fiduciary**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
370000 Transfers from Other Funds		5,288,368			
380000 Property Tax Revenues	2,118,317	2,098,172	90,101		310,778
392000 Interest Income	19,992	73,485	187,659	108,748	76,438
393000 Non-Dedicated Fund Balance		148,981	5,522,222	3,624,936	1,698,622
Subtotal:	2,138,308	7,609,006	5,799,982	3,733,684	2,085,838
Subtotal of Revenues:	2,138,308	7,609,006	5,799,982	3,733,684	2,085,838
Expenditures:					
Materials & Services					
522000 Operation Expenses	18	16	18		
524000 Data Processing Expense			76		
540000 Contracted Services		800			500
548000 Reserves				1,652,584	
Subtotal:	18	816	93	1,652,584	500
Other Requirements					
562000 Bond Principal Payments	1,475,000	1,535,000	1,595,000	1,665,000	1,740,000
563000 Bond/Loan Interest Payments	611,813	550,969	481,894	416,100	345,338
Subtotal:	2,086,813	2,085,969	2,076,894	2,081,100	2,085,338
Subtotal of Expenditures:	2,086,831	2,086,784	2,076,987	3,733,684	2,085,838

FUND 624 - LIBRARY DEBT SERVICE S2 Dept 09 - Fiduciary

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
Other Requirements					
380000 Property Tax Revenues	1,580,023	1,607,240	1,642,480	1,589,775	1,578,925
392000 Interest Income	8,679	16,690	23,746	10,000	18,750
393000 Non-Dedicated Fund Balance		10,499	34,280		
Subtotal:	1,588,702	1,634,430	1,700,506	1,599,775	1,597,675
Subtotal of Revenues:	1,588,702	1,634,430	1,700,506	1,599,775	1,597,675
Expenditures:					
Materials & Services					
540000 Contracted Services		400	400		500
Subtotal:	0	400	400	0	500
Other Requirements					
562000 Bond Principal Payments	520,000	880,000	895,000	920,000	945,000
563000 Bond/Loan Interest Payments	1,095,225	719,750	702,150	679,775	652,175
Subtotal:	1,615,225	1,599,750	1,597,150	1,599,775	1,597,175
Subtotal of Expenditures:	1,615,225	1,600,150	1,597,550	1,599,775	1,597,675

FUND 625 - BRIDGE REPLACEMENT **Dept 39 - Roads and Parks**

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State		38,947,000			
Subtotal:	0	38,947,000	0	0	0
Other Requirements					
392000 Interest Income	-40	720,631	1,088,691	125,000	100,000
393000 Non-Dedicated Fund Balance		-392,450	33,717,507	20,165,998	8,000,000
Subtotal:	-40	328,181	34,806,198	20,290,998	8,100,000
Subtotal of Revenues:	-40	39,275,181	34,806,198	20,290,998	8,100,000
Expenditures:					
Materials & Services					
540000 Contracted Services	392,410	4,006,914	1,431,686		
Subtotal:	392,410	4,006,914	1,431,686	0	0
Capital Outlay					
550000 Capital Outlay		296,287	76,132		
553000 C.O. - Land Improvements		1,254,472	13,132,382	20,290,998	8,100,000
Subtotal:	0	1,550,759	13,208,514	20,290,998	8,100,000
Subtotal of Expenditures:	392,410	5,557,674	14,640,200	20,290,998	8,100,000

GRAND TOTAL ALL FUNDS

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Revised	FY 07-08 Adopted
Revenue					
Federal Sources	30,267,757	30,427,887	29,958,802	38,069,749	14,529,144
State/Local/NOC	53,858,138	96,077,126	58,605,499	61,990,074	61,298,239
Fees & Charges	44,054,062	40,092,483	42,824,455	43,423,621	44,213,841
Other Revenues	36,891,974	136,637,756	173,969,736	156,192,528	153,454,982
Total of Revenues:	165,071,932	303,235,252	305,358,492	299,675,972	273,496,206
Expenditures					
Personal Services	62,621,683	66,272,990	71,044,414	82,092,791	73,524,736
Materials & Services	75,716,187	77,761,367	70,646,735	104,962,315	93,806,662
Capital Outlay	12,182,471	18,350,568	28,759,189	57,756,756	41,521,029
Other Requirements	13,646,510	18,962,881	26,681,005	54,864,110	64,643,779
Total of Expenditures:	164,166,851	181,347,806	197,131,343	299,675,972	273,496,206

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GLOSSARY OF TERMS

Accrual Basis of Accounting – The recording of expenditures and revenues when transactions actually occur rather than when they are paid.

Action Plan – Represents the actions necessary to improve or maintain the program performance under a specific balanced scorecard perspective.

Administrative Charges – Allocates the cost of general administrative departments that are required to manage the County and provide support to all funds.

Adopted Budget – The annual budget document as approved by the Budget Committee and then adopted by the Board of Commissioners before the beginning of each fiscal year.

Ad Valorem Tax – Tax based on the assessed valuation of property. Also known as property taxes.

Agency and Trust Funds – Accounts for assets received and held for the County under specific trust instructions.

Appropriation – An expenditure level approved by the Agency Board allocating funds for a specific purpose.

Approved Budget – The budget that had been approved by the Budget Committee.

Assessed Valuation – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. This amount is multiplied by the tax rate to determine the total amount of property taxes to be collected.

Audit – The annual review and appraisal of the County's accounts and fiscal affairs conducted by an accountant under contract, or the Secretary of State, in accordance with Oregon budget law (ORS 297.425).

Audit Report – A report in a form prescribed by the Secretary of State made by an auditor expressing an opinion about the propriety of a local government's financial statements, and compliance with requirements, orders, and regulations.

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.

Benchmarking – A comparison of the service provided with other counties providing a like service, a national standard, or an accepted best practice. Used as one element of performance measures.

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 stated goals.

Budget Message – A written explanation of the budget and the local government's financial priorities. It is prepared and presented by the executive office or chairperson of the governing body.

Budgeting for Outcomes – A system driven by goals and performance, to provide information that compares budgeting, planning and outputs/results.

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 Improvement Plan – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.) with estimated costs, sources of funding and timing of work over a period of time.

Capital Project – 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 expenditure into the next fiscal year.

Category – A major division of the program budget that contains programs and activities. Categories are also know as functional areas.

Contingency – An expenditure classification for those funds reserved to fulfill unanticipated demands and expenses.

Contractual Services – Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses in this category can include repairs, professional fees or services.

Court Appointed Special Advocate (CASA) – A non-profit service that provides advocates for abused children involved in the justice system.

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.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

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 theat asset.

Encumbrance – An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

Enterprise Funds – Funds that are financed and operate in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures – A fund liability incurred for operation, capital outlay, or other requirements during a budgetary period.

Fiduciary - A program set up in the general fund and the central services found to act as a bank account to receive funds and make disbursements that cannot be easily attributed to a specific operating program.

Fiscal Year – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operation. The Jackson County fiscal year is July 1 through June 30.

Full Time Equivalent (FTE) – 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.

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.

Fund Balance – The balance remaining in a fund after expenditures have been subtracted from revenues.

Fund Type – One of nine fund types, which include: general, special revenue, debt service, capital projects, special assessment, enterprise , internal service, trust and agency, and reserve.

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 regulation, 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.

Grants – Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Hourly Employee – A County employee who fills a temporary or short-term position. Such employees provide contingency staffing for County operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive prorated benefits.

Interdepartmental Charges – An expenditure and revenue classification for those expended 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.

Infrastructure – Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Levy – The amount of ad valorem tax certified by a local government for the support of governmental activities.

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.

Not Otherwise Classified (NOC) – 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 (O & C) Railroad. This is the primary source of revenue for Jackson County's general fund. Beginning in 1994-1995, O & C funds were no longer linked to the timber harvest and were guaranteed by the Federal government for five years.

Operating Budget – That portion of the Jackson County annual budget that applies to non-capital projects, non-capital outlays, transfers, contingency, and ending fund balance; that is , the combined categories of personal services and materials and services.

Ordinance – A formal legislative enactment by the Board of Commissioners. If it is not in conflict with any higher form of law, such as a State statute or constitutional provision, it has the full force and effect of law within the boundaries of the County.

Oregon Administrative Rules (OAR) – 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.

Oregon Revised Statutes (ORS) – 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.

Outcome – A result; the mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflect the purpose of a program.

Personal Services – An expenditure classification encompassing all expenditures relating to County employees. This includes union and non-union labor costs, employee benefits, and payroll tax expenses.

Program – A group of related activities performed by one or more organized unites for the purpose of accomplishing a function for which the County is responsible (sub-unit or categories or functional areas).

Program Budget – A method of budgeting whereby money is allocated to the functions or activities of the County rather than to specific items of cost. Services are broken down into identifiable service programs or performance unites. A unite can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives.

Projected – An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Proposed Budget – The financial and operative plan prepared by the Budget Officer. It is submitted to the public and the Budget Committee for review.

Public Law 106-393 (PL 106-393) – On October 30, 2000, Congress passed Public Law 106-393 (the Secure Rural School and Community Self-Determination Act of 2000, commonly known as "Payments to States") in order to offset the effect of decreased revenues available to counties from declining timber harvests on Federal lands. PL 106-393 sunset after fiscal year 2006-2007.

Publication – Public notice given by publication in a newspaper of general circulation within the boundaries of the local government.

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.

Reserve – A portion of a fund balance which has been legally segregated for a specific use.

Resolution – A formal order of a governing body; of lower legal status than an ordinance.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

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.

Supplemental Budget – A financial plan prepared to meet unexpected needs or to spend revenues not anticipated with the regular budget was adopted. It cannot be used to authorize a tax.

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 to other for road development.

Target Budget – Desirable expenditure levels provided to department in developing the coming year's recommended budget. Based on prior year's adopted budget, projected revenues, and reserve requirements.

Transfers – Legally authorized intra-County transfers of appropriations from one County fund to another County fund. Revenue and expenditures are accounted for in both funds.

Tax Levy – The total amount eligible to be raised by general property taxes.

Tax Rate – The amount of tax levied for teach $1,000 of assessed valuation. The tax rate is multiplied by the assessed valuation to determine the total amount.

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.

User Fees – The payment of a fee for direct receipt of a public service by the party benefitting from the service.

Volunteers – An unpaid County worker who provides services to the County as a public service, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.