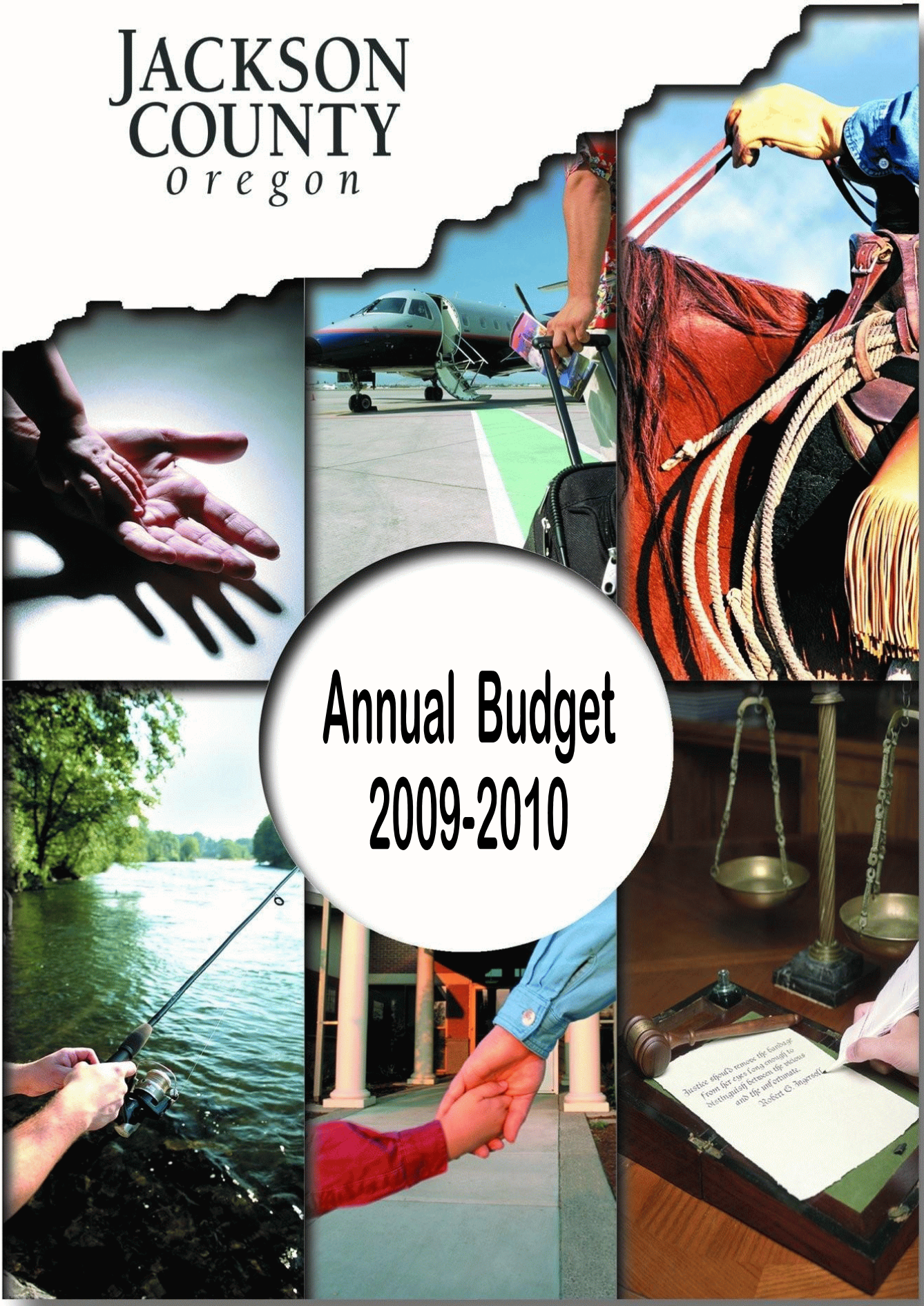
JACKSON COUNTY
Oregon



Annual Budget
2009-2010

Adopted Budget

JACKSON COUNTY
Oregon

2009-2010

BUDGET COMMITTEE MEMBERS

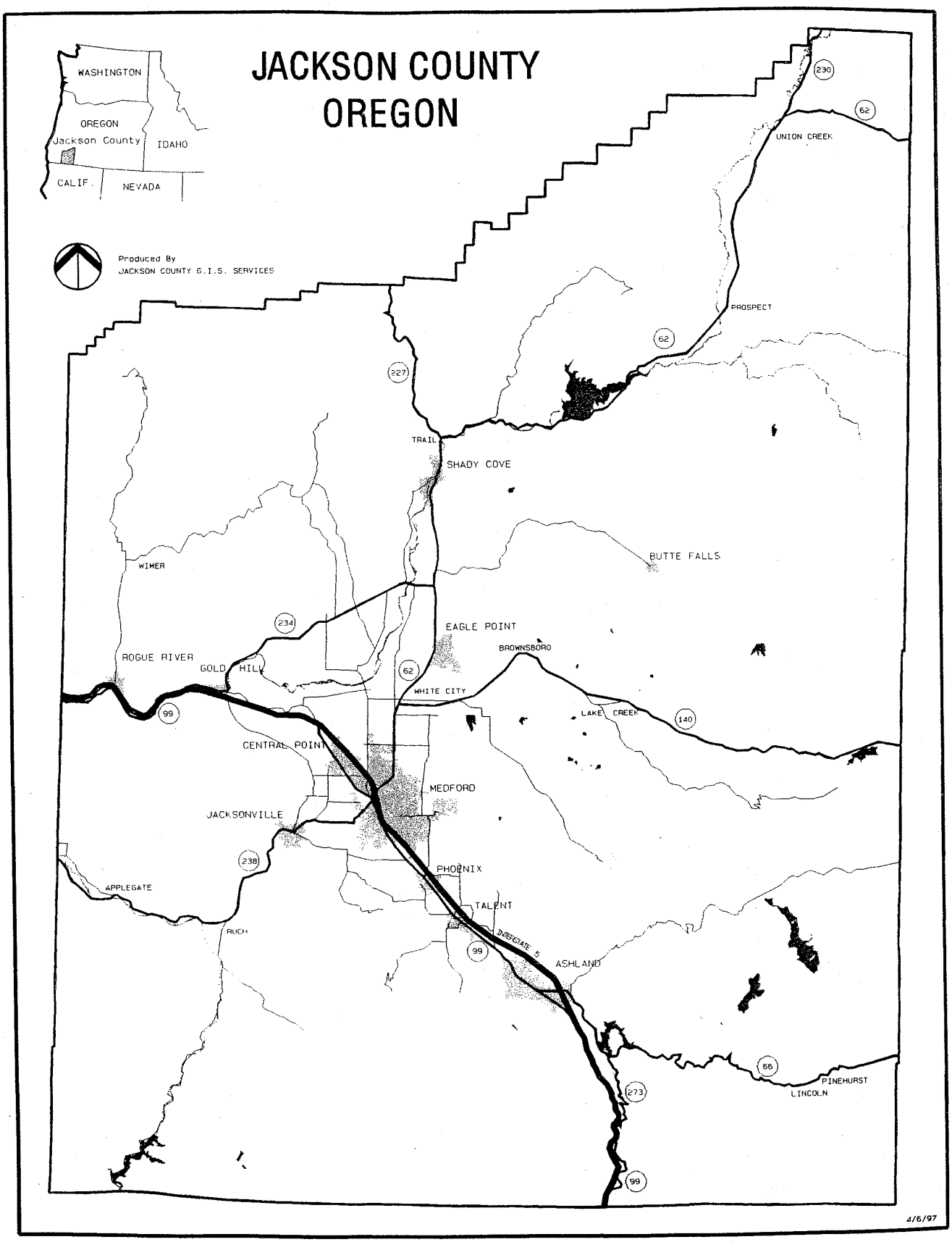
Board of Commissioners

Dave Gilmour, Chair
Dennis C.W. Smith
Jack Walker

Citizen Budget Committee

Dick Rudisile, Presiding Officer
Shayne Maxwell
Craig Morris

Danny Jordan
County Administrator


JACKSON COUNTY
OREGON
WASHINGTON
OREGON
Jackson County
IDAHO
CALIF.
NEVADA
Produced By
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
CENTRAL POINT
MEDFORD
JACKSONVILLE
PHOENIX
APPLEGATE
TALENT
RUCH
INTERSTATE 5
ASHLAND
PINEHURST
LINCOLN
230
62
227
234
99
140
238
66
273
4/6/97

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Jackson County

Oregon

For the Fiscal Year Beginning

July 1, 2008

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, 2008. 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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Budget Message
Jackson County, Oregon
2009-2010

July 1, 2009

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

Recession, State budget shortfalls, and the Federal stimulus package have, or will, significantly affect this adopted budget. Since we met last year at this time the recession has made it necessary to take corrective actions with regard to service levels in a few of our departments whose funding is primarily fee-based and who provide services relating to land development. Specifically, we have had to reduce staffing in Development Services and the Clerk's Office. The effects of the recession are also being felt in the Surveyor's Office and our Geographic Information System (GIS) program. By using some of our rainy day reserves, we are able to retain sufficient staff in theses departments to sustain State mandated services.

Through the efforts of our Board of Commissioners and our Federal Legislators, Public Law (PL) 110-343 included an extension to our O&C and Federal Forest revenues. This new guarantee will extend payments until fiscal year 2011-2012. The guaranteed payment amount is gradually reduced from the base payment in received fiscal year 2006-2007. For fiscal year 2008-2009, the payment was 90 percent of the base. For fiscal year 2009-2010, the payment will be 81 percent of the base and it will be reduced to 73 percent of the base in fiscal year 2010-2011. The final year of the guarantee will be based on a revised formula and is projected to be approximately 45 percent of the base payment. Rather than spend the full amount of this guarantee on operating expenditures, it will be used to maintain services in the Road Fund; to maintain minimum service levels in the departments mentioned above; to fund some remodeling and new capital projects; and to bolster the General Fund rainy day reserves.

The State Legislature is currently wrestling with a significant budget shortfall. How they solve their funding issues will likely have a significant impact on the services Jackson County is able to provide since many of our services are provided via contracts with the State. The State has already made some cuts to contracts for county delivered services in fiscal year 2008-2009; however, services are currently being maintained in those departments by using their State funded reserves. Departments most affected by the State budget are Health and Human Services, Community Justice, and the jail portion of the Sheriff's budget. Since it is impossible to tell what the State will do at this point to solve their budget issues for the next biennium, those budgets most dependent on State funding are recommended

at current service levels. Once the State budget is set, adjustments will be made to those department budgets that are affected.

The adopted budget reflects our best effort to address the issues we face given the priorities set by the Budget Committee and the Board of Commissioners – to preserve safety and health related services. It also maintains minimum State-mandated services and keeps the Budget Committee direction not to backfill State funded services when State funding is reduced. All funds are balanced. 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 Adopted Budget
- Short Term Financial and Other Initiatives that Impact the Adopted Budget
- Significant Departmental and Fund Highlights and Issues for 2009-2010
- 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, Sr. Deputy County Administrator; Matt Michaelis, Budget Analyst; and the support staff in my office. Additionally, each of the department heads and program managers that participated to complete this recommendation.

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

The total adopted Jackson County budget is $324,386,675. The revised budget for fiscal year 2008-2009 totals $325,356,082. The County's 2009-2010 budget is expected to increase upon final calculation of public works projects that will be carried forward into fiscal year 2009-2010.

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. The statement and goals 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 appear on the budget pages for individual programs.

Long-Term Financial and Other Matters that Impact the Adopted Budget

County Facilities

As sufficient non-operating funds become available, the County intends to address the following facility needs. These projects are not listed in any particular order and will be addressed as funding and opportunity come together.

1. County Office Building Remodel: Parts of the building are currently being remodeled. The goals are to move those departments with higher foot traffic to the lower floors for convenience to the citizens; move those departments that work most closely together to the same vicinity in the building; consolidate departments into one location where possible; to upgrade the electrical systems, lighting systems, and heating/ventilation/air conditioning (HVAC) systems; and to replace single paned windows to meet current codes to be more efficient and environmentally friendly.
2. Justice Court: The Justice Court is currently operated out of a facility under the terms of a triple net lease. Given current market conditions, it is projected that a new facility might be purchased and remodeled for less than the 15 year costs at the current facility.
3. State Court Facilities: Under State statute, counties are responsible to house the State courts. Statistics show that, given current case loads, Jackson County qualifies to have three more judges; however, the current facility lacks sufficient space.
4. District Attorney: Current quarters are not sufficient for the number of staff and amount of records needed to meet the demands.
5. Sheriff Command and Jail: The current facility is inefficient, undersized, and not designed to meet current building codes or best practices for detention. If the State builds a new facility as planned in Jackson County, it may give the County an opportunity to co-locate and reduce operating costs.
6. Health and Human Services: Currently the County and the State work closely in delivering services to many of the same citizens. Service delivery would be enhanced significantly if most of

the services were available in the same facility. The County is currently working with the State on building design, location, and a funding package to achieve this goal.

Class and Compensation Study

The County hired a consultant who is currently conducting a classification and compensation study for non-represented and Service Employees International Union (SEIU) represented employees. The study does not include the two strike prohibited unions since that analysis is outlined in accordance with State statute. It is appropriate to do the study at this time since it's been over ten years since the last such study was conducted.

Preliminary results indicate certain positions may generally be underpaid for this market, which has caused several positions to go unfilled for lack of qualified applicants. By completing the study now, we will put the County in the best possible position to refill positions eliminated as a result of the down turn in the economy as the economy moves toward recovery.

The costs of implementing the results of the study will be possible given multiple factors, including the significant reductions in staff, reductions associated with the cost of the Public Employees Retirement System (PERS) liability, and given the restructure of the delivery of medical benefits to these particular employees. Since fiscal year 2004-2005 the number of full-time equivalent (FTE) countywide has gone from 1,089.07 to 893.29 for fiscal year 2009-2010. In addition, the County saved money when the PERS rate was reduced by 5.84 percent of payroll. Finally, projections for savings created by moving to medical self-insurance create immediate cost reductions in benefits and additional savings into the future given a much less significant growth in projected premium cost increases.

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.

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.

Short-Term Financial and Other Initiatives that Impact the Adopted Budget

There are a number of factors affecting the adopted budget for 2009-2010. Some may continue beyond 2009-2010. However, they are presented here as factors with a direct impact on this adopted budget.

Self-Insurance

The County's non-represented employees went to a self-insured program for medical benefits during fiscal year 2008-2009. Preliminary indicators are that this was a good move and will save the County approximately $300,000 in the first year. Administration is working with the SEIU to explore a similar option in this area, which will potentially reduce costs to the County approximately $700,000 in the first year.

Contingency

The 2009-2010 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 projects until Federal receipts and property tax payments are received. Those funds are included in the General Fund Ending Fund Balance in the amount of $9,769,252.

General Cost Increases

It was assumed net operating costs would increase by only 4.9 percent in 2009-2010. This cost increase will be offset by additional property taxes realized from the conclusion of the White City Urban Renewal District.

Expected step increases have been budgeted in accordance with collective bargaining provisions and as necessitated by the requirements of the pay plan. For non-represented employees', including Elected Officials and Elected Department Heads, a Cost of Living Adjustment (COLA) increase of 4.46 percent based on the Consumer Price Index (CPI) - Urban Wage Earners and Clerical Workers, West Urban, All Items, November – October was included in the budget.

A 3.7 percent COLA increase was included for SEIU and Federation of Oregon Parole and Probation Officers (FOPPO). This was based on the CPI - Urban Wage Earners and Clerical Workers, West Urban, All Items, January – December. This is in accordance with the current contract.

A 4.1 percent COLA increase was included for the Jackson County Sheriff's Employees' Association (JCSEA). This was based on the CPI - Urban Wage Earners and Clerical Workers, U.S. City Average, All items, January – December. This is in accordance with the current contract.

Significant Departmental and Fund Highlights and Issues for 2009-2010

Airport

The Airport is an Enterprise Fund. A major terminal replacement and renovation project is currently being finished. This project, estimated to cost $35 million over four years, will provide new passenger facilities.

All bonds have been sold and are backed by revenues from Passenger Facility Charges (PFCs). A new control tower, which will be funded by Federal and State grants, is almost complete and demolition of the old terminal will begin in the near future.

Capital Projects Fund

The County operates a Capital Projects Fund with non-operating revenues as those revenues permit.

Projects for fiscal year 2009-2010 include the usual, larger maintenance items such as upgrades to elevators and roof replacements. However, this year the fund will also continue the first phase of a multi-year remodeling project and begins the second phase.

The goal of the remodeling project is meant to improve operational efficiency and work flow, enhance energy efficiency and provide better access to County services for the public. In phase one, this will be accomplished through two major projects. The first is to move the Clerk's recording function to the first floor adjacent to the Payment Center. The second is to move the offices of the Board of Commissioners, County Counsel and the County Administrator to a combined office area. This will provide the opportunity to increase operational efficiencies, as well as provide space for an additional lawyer. Phase one is expected to be completed by September 2009 and is expected to cost approximately $900,000.

A 2006 study conducted by the State determined that in order for Southern Oregon Regional Communications (SORC) 911 to remain functional after an earthquake, they need a new facility. The Board of Commissioners and Budget Committee put aside $2 million in fiscal year 2007-2008 to begin the process of finding or building a new facility. The fiscal year 2008-2009 budget contributed another $4 million for this purpose. The facility will be large enough to co-locate or consolidate SORC with the City of Medford's 911 answering and dispatch functions. The new location will also provide space for a backup computer center so services can be restored as soon as possible in the case of a catastrophic event and is expected to be complete in October 2009.

Phase two of the remodeling project will commence once the new facility has been built and SORC vacates the fourth floor of the Courthouse building. During the second phase, Information Technology (IT) will be consolidated into one location on the fourth floor. The vacancy left by IT on the third floor will be turned over to the Assessor's Office and a portion of their space on the second floor, along with the space currently occupied by the Board of Commissioners, will be turned over to Human Resources (HR). The space currently occupied by HR will house Facility Maintenance. Phase two is expected to be complete by September 2010 and is expected to cost $950,000.

Community Justice

Community Justice is part of the General Fund. As previously mentioned, the Community Justice budget is dependent on State funding. The adopted budget maintains the current service level. This budget will be adjusted once the State budget is set.

County Clerk

County Clerk is part of the General Fund. Most years the County Clerk programs contribute to the General Fund; however, due to the economy, revenues are down significantly. Because of the reduced work load and in order to make the department self-sustaining, 3.40 positions have been eliminated in the adopted budget.

County Counsel

County Counsel is part of the Central Services Fund and is funded by charges to other departments. Currently the office is staffed with four attorneys, including a new department head. After reviewing the situation with Department Directors and Elected Officials last year, it was determined that it would be expedient to add 1.00 FTE to the department; however, that position was never filled and has been eliminated for fiscal year 2009-2010.

Development Services

Development Services is part of the General Fund. Due to the continued downturn in the economy, further reductions were made in this department on top of those made in March of 2008. The County turned the Environmental Quality (septic system) Program back to the State. Rather than be self-funding, the department will use approximately $700,000 of the General Fund rainy day reserves in fiscal year 2009-2010. Since fiscal year 2007-2008, the department has lost one-half of their workforce or 28.80 FTEs.

District Attorney

The District Attorney is part of the General Fund. A State grant funded a Deputy District Attorney position that concentrated on juvenile case work. Since the State grant ran out, the position has been eliminated from the fiscal year 2009-2010 budget. An additional 1.00 FTE was also reduced as the result of not receiving a High Intensity Drug Trafficking Area (HIDTA) grant, which had previously funded this position.

Expo

The Expo and Fairgrounds is an Enterprise Fund. Although the fiscal year 2007-2008 budget eliminated General Fund contribution to the Expo's operating expenses, the General Fund will continue to maintain Expo facilities in the amount of $185,000 annually. The fund is balanced and covers operating expenditures with operating revenues.

Health and Human Services

Health and Human Services is a Special Revenue Fund. As previously mentioned, much of this budget is dependent on State funding. During fiscal year 2008-2009 the budget was reduced by approximately $6.5 million due to a new payment processing system that paid developmental disabilities providers directly. It has since been determined that the County must still include this pass through amount in its budget. Again, as the State sets its budget, this budget will likely be modified.

Information Technology

Information Technology (IT) is part of the Central Services Fund and is funded by charges to other departments. Since other departments have reduced FTEs and as a result of consolidations of duties, IT FTEs have been reduced by three.

Justice Court

The Justice Court is part of the General Fund. As part of the Traffic Team enhancements, the Justice Court will also add 1.00 FTE to assist in processing the current backlog of cases and absorb the work load generated by an additional Traffic Team Deputy.

Library

The Library is part of the General Fund. The contract between the County and Library Systems and Services, LLC (LSSI) continues to produce positive results. By most accounts, usage is strong and citizens are pleased with the services.

Final phases of the library construction projects will be completed during fiscal year 2009-2010. At the end of construction, the balance will be used to reduce taxes to pay bonded debt service.

Roads and Parks

PL 110-343 (Federal Forest) money will go into the funds reserves and be used to sustain services for the next several years. Currently there are several State and Federal measures proposed that would potentially solve this fund's problems with respect to maintaining our road/infrastructure. The County is taking a wait and see approach before trying to solve this issue on its own, but continues to make reductions where possible. The adopted budget reduces FTEs by five.

Sheriff

The Sheriff's Department is part of the General Fund. The Traffic Team, which was added in fiscal year 2005-2006, is at 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 team has been so successful at reducing accidents and deaths that yet another Deputy has been added to the adopted budget to continue and expand the work.

The White City Enhanced Law Enforcement District contracts with the Jackson County Sheriff's Department to provide law enforcement in White City. Finances for the District have been very tight for the last several years because of the frozen assessed value placed on the District for the White City Urban Renewal District. Because of the success of the District, values have tripled and the frozen cap has been lifted. The result will be a higher level of service for fiscal year 2009-2010.

Processes Used to Develop the Budget and Organization

The Budget Committee was convened in a special public meeting on December 8, 2008, 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.

A series of public meetings were held in the County Administrator's office where Department Directors and Elected Officials had a chance to talk about the financial aspects of their proposed budget and any differences with the recommended budget. Budget Committee members were invited to attend these meetings, but they were not allowed to make recommendations or deliberate. These meetings took place on March 13, 16, and 17, 2009. No public testimony was heard at these meetings. The Budget Committee hearings on the recommended budget were held April 21 and 23, 2009. During each day of presentation and review, there were scheduled opportunities for public input. Budget deliberations began at the conclusion of the reviews on April 23, 2009. All Budget Committee meetings are open to the public and public testimony is always welcome.

The lay members of the Budget Committee serve as the County's Elected Official Salary Committee. That committee met April 21, 2009, at 11:30 a.m. At that meeting, they developed a recommendation for Elected Officials' salaries and presented it to the full Budget Committee for action. Following approval and publication of the Budget Committee's recommended budget, the Board of Commissioners adopted the budget on June 3, 2009. The Board of Commissioners also met in public session and encouraged 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 organizational chart found on page 34 includes a 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

As a result of the budget decisions made during last year's public hearings and deliberations, the adopted budget's operating revenues and expenditures are in balance with the exceptions of funding for Library services, Development Services, and some Road Fund functions. As a reminder, I wish to restate that unless a more permanent source of funding can be found for those services, the County will not be able to continue providing them indefinitely. Again, I wish to offer my thanks to all of those who have contributed to the process of putting this budget together, to those who provided input, and to the lay members of the Budget Committee.

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 2009-2010. The total amount of property tax the County expects to levy on behalf of the General Fund is $31,645,919. Of this amount, the County expects to collect 95 percent for a net of $30,063,623.

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 assessed value. The assessed value is approximately 48.2 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 of 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 were issued for the Airport terminal project.

Appendix B
Debt Service

Airport

During fiscal years 2007-2008 the Airport issued $19,655,000 in Airport Revenue Bonds to complete the funding package for the new terminal and airside improvements. Two types of bonds were issued – Series A, Non-AMT in the amount of $13,480,000; and Series B – AMT in the amount of $6,475,000. Debt service for the terminal project is found on page 82 of the budget. The budget for 2009-2010 includes debt service in the amount of $1,334,622. 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 228 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 2009-2010 budget includes debt service in the amount of $2,094,250. The final payment will be made in 2011.

Library

Debt service for the Library begins on page 230 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 2009-2010 budget includes debt service payments in the amount of $1,474,765 for the first and $1,592,985 for the second library bond for principal and interest. Final payment on both issues will be made in 2020.

BUDGET SUMMARY

Budget Preparation

2009-2010 Calendar

Planning

- **November 2008** - *Budget Preparation Manual distributed to departments*

Preparation

- **December 18, 2008 - February 23, 2009** - *Budget submissions due from departments*

Review

- **December 19, 2008 - March 3, 2009** - *Administrative staff reviews department requested budgets*
- **March 10, 12, and 13, 2009** - *County Administrator reviews individual department budgets with full Budget Committee, the Department Director, and administrative staff*

Approval

- **April 14, 21, and 23, 2009** - *Presentation of recommended budget and public hearings*

Adoption

- **June 3, 2009** - *Board of Commissioners' public hearing to adopt fiscal year 2009-2010 budget*

Preliminary budget materials were distributed to the Department Directors and Program Managers in November 2008. 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 2008. 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 10, 12, and 13, 2009. These meetings were held with the Department Directors and Program Managers, the County Administrator, and the full Budget Committee; notice for the meetings was published in the *Mail Tribune* on March 12, 2009. The County Administrator's recommended budget was prepared and presented to the public on April 14, 21, and 23, 2009. The recommended budget was printed and open to public inspection. Notice for the April meetings were published in the *Mail Tribune* on March 31 and April 7, 2009. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on May 27, 2009, indicating the time and place of the budget hearing—as required by Oregon Revised Statutes (ORS). On June 3, 2009, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2009-2010. 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 3, 2009. 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 (2009-2010) 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 and D. Houlihan 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 2005-2006 to FY 2007-2008) and "budgeted" (FY 2008-2009 and FY 2009-2010) 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:		205,305
True Cash Value:	(08-09)	$31,152,790,422
Annual Precipitation:		13.34"
Principle Industries:		Retail, Medical, Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Republicans	45,639
Democrats	43,176
Non-Affiliated	22,610
All Others	6,012
Total Registered Voters	117,437

PER CAPITA INCOME

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
2006-07	$31,785
2007-08	$33,516

AGE	POPULATION	PERCENT
0-9	24,290	11.8%
10-19	27,547	13.4%
20-29	26,725	13.0%
30-39	22,065	11.7%
40-49	26,694	13.0%
50-59	30,417	14.8%
60-69	22,178	10.8%
70-79	13,341	6.5%
80+	10,048	4.9%
TOTAL	205,305	100.00%

POPULATION

	7/1/07	7/1/08	Percent Change
Total Jackson County	202,210	205,305	1.48%
Ashland	21,630	21,485	-0.67%
Butte Falls	445	445	0.00%
Central Point	17,025	17,160	0.79%
Eagle Point	8,565	8,730	1.93%
Gold Hill	1,080	1,080	0.00%
Jacksonville	2,635	2,655	0.76%
Medford	75,675	76,850	1.55%
Phoenix	4,845	4,855	0.21%
Rogue River	2,085	2,090	0.24%
Shady Cove	2,820	2,850	1.06%
Talent	6,525	6,635	1.69%
Unincorporated	58,980	60,470	2.53%

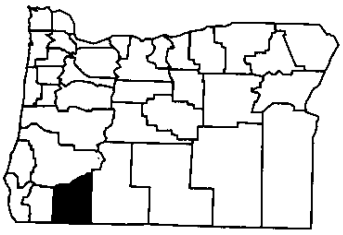
JACKSON COUNTY AT A GLANCE

FISCAL YEAR	POPULATION	SCHOOL ENROLLMENT	UNEMPLOYMENT RATE
1997-1998	172,800	28,910	7.2%
1998-1999	174,550	29,305	6.4%
1999-2000	182,200	30,381	5.6%
2000-2001	184,700	29,304	6.6%
2001-2002	187,600	29,406	7.5%
2002-2003	189,100	29,515	7.7%
2003-2004	191,200	29,253	7.1%
2004-2005	194,515	28,950	6.2%
2005-2006	198,615	28,869	5.7%
2006-2007	202,310	29,075	5.7%
2007-2008	205,305	28,879	7.7%

ZONING/OWNERSHIP

	PRIVATE		STATE		FEDERAL		TOTAL
	Acreage	%	Acreage	%	Acreage	%	ACREAGE
Residential	41,807	98.02	762	1.79	81	0.19	42,650
Commercial/Industrial	3,961	92.29	182	4.24	149	3.47	4,292
Aggregate	5,995	93.41	400	6.23	23	0.36	6,418
Exclusive Farm Use	239,565	97.54	3,357	1.37	2,689	1.09	245,611
Forest Resource	489,809	39.44	6,431	0.52	745,648	60.04	1,241,888
Open Space Reserve	33,646	72.45	2,286	4.92	10,508	22.63	46,440
Woodland Resource	100,635	59.46	899	0.53	67,712	40.01	169,246
TOTAL OWNERSHIP	**915,418**	**52.11**	**14,317**	**0.82**	**826,810**	**47.07**	**1,756,545**

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 205,305—an increase of 2,995 in 2007 with an average growth rate of approximately 1.7 percent a year for the past ten years. Approximately 70 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 205,305—an increase of 2,995 in 2007 with an average growth rate of approximately 1.7 percent a year for the past ten years.

Medford, with a population of 76,850, 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 21,485), 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

Once known for timber, the economy of Jackson County has diversified. Retail, including Harry and David's mail order business, is the largest employment group in the County and health care is the second largest employment group. Jackson County boasts several major and community medical centers and physician groups, with the Asante Health System being the largest health care employer. Government is the third largest

employment group; this reflects the fact that the Federal government owns 47 percent of the land within the County's boundaries.

Jackson County is also a popular retirement destination. The Rogue Valley Manor, which is perched atop a hillside over looking the valley, is often 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 $235,000 in 2008. In 2007 (the latest figure available), the median household income in Jackson County was $44,344, and in 2008, the per capita personal income was $33,516.

The total budget for Jackson County in 2009-2010 is $324,386,675.

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.

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.

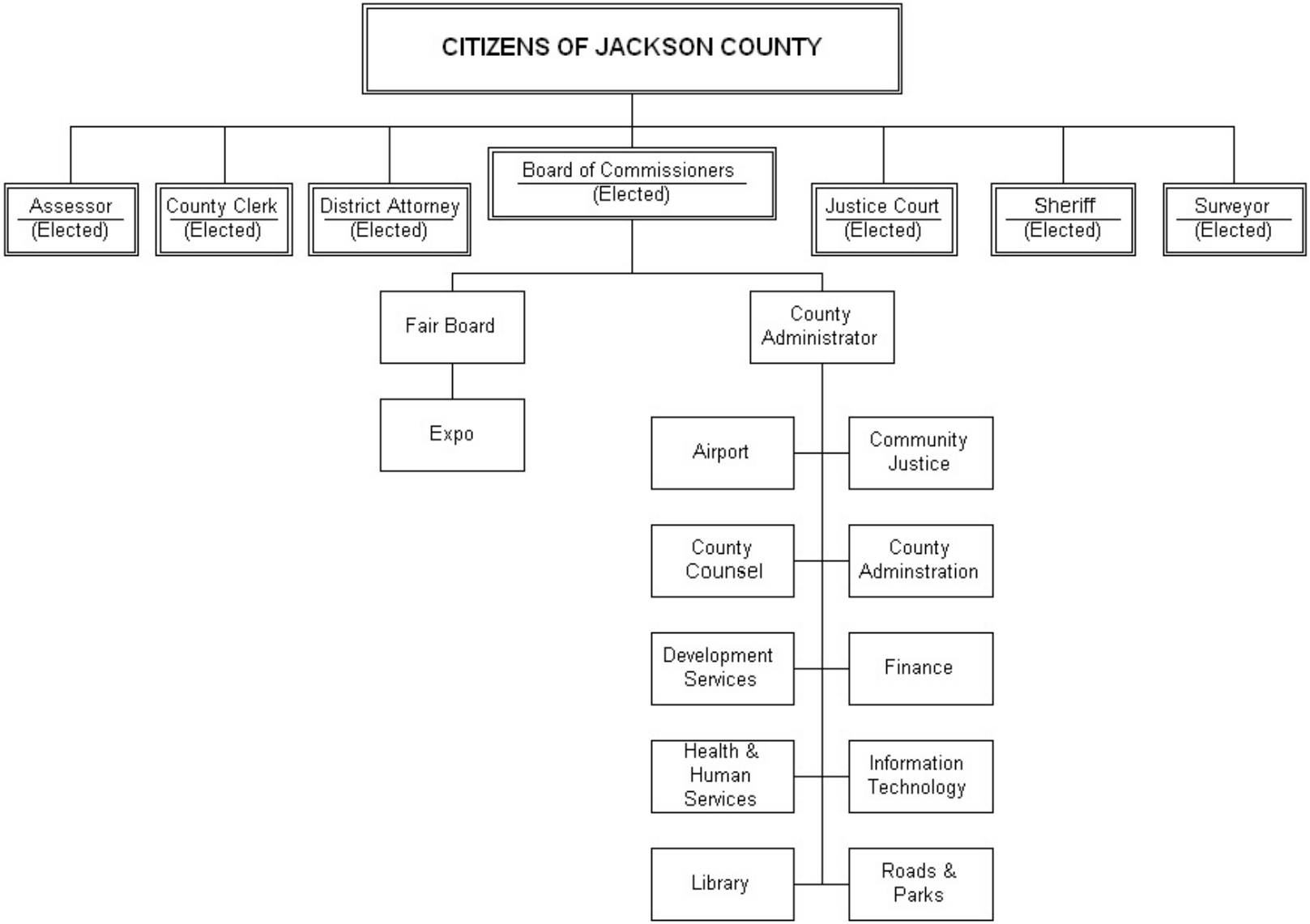
Jackson County aims for a less bureaucratic/more entrepreneurial, less tradition-bound/more flexible approach to government. We take pride in our work and are privileged to serve some of the friendliest, most unique and independent people in the United States.

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 2009-2010 is $324,386,675.

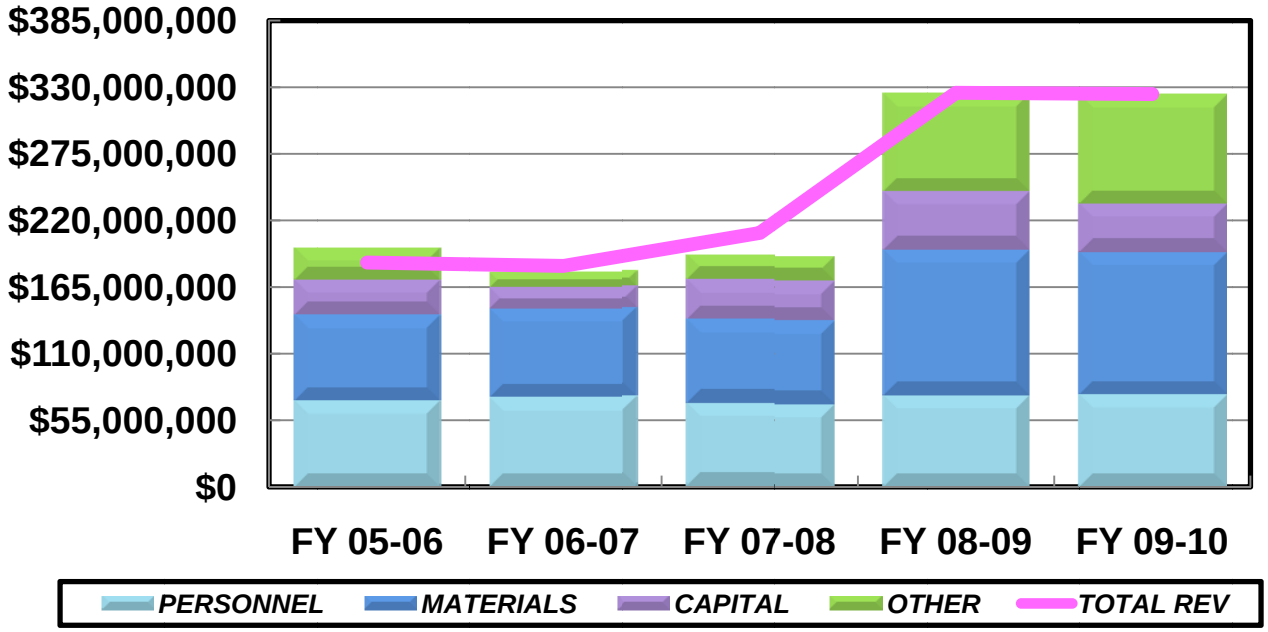
Jackson County Organization Chart

Fiscal Year 2009-2010



JACKSON COUNTY

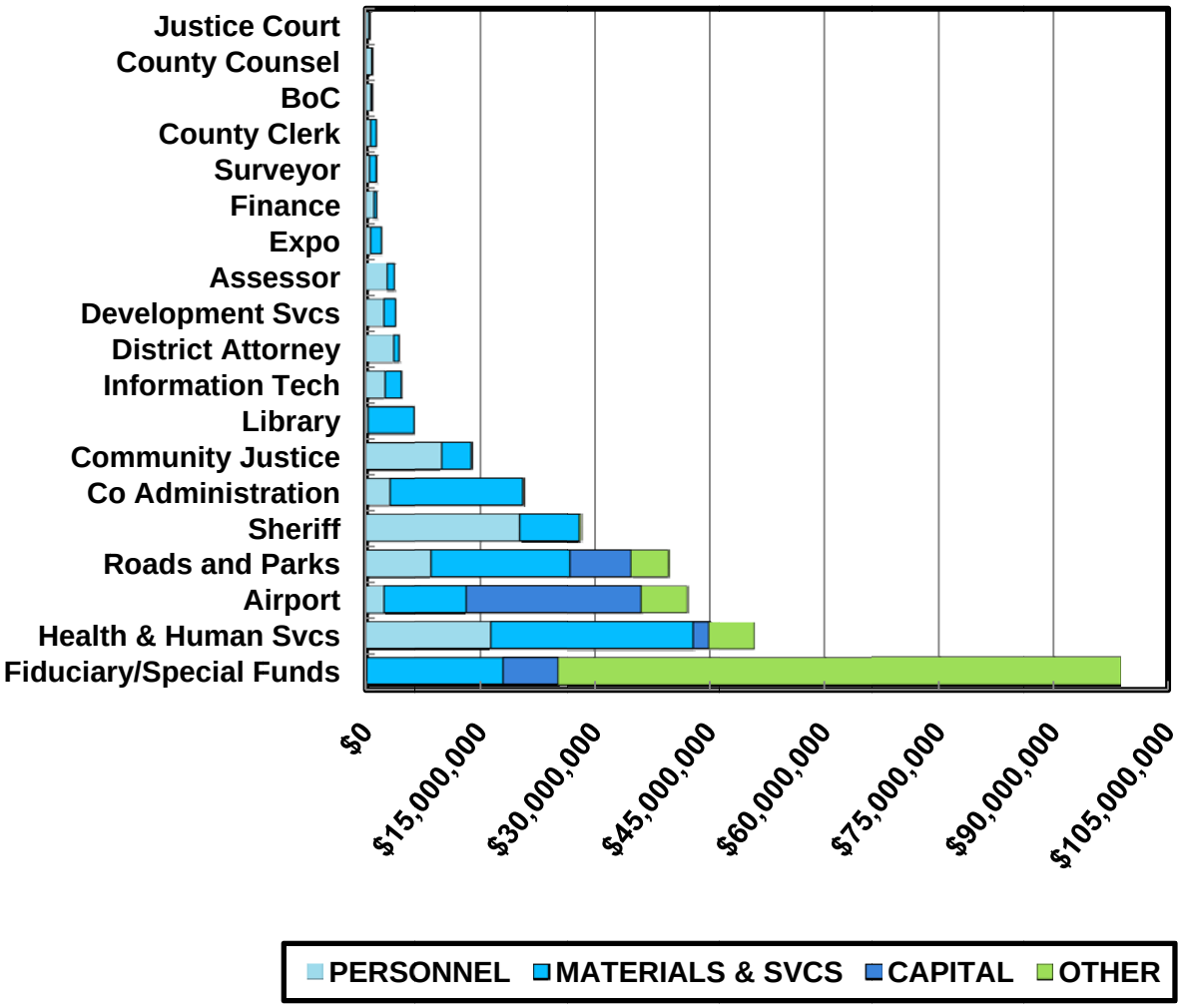
TOTAL REVENUES AND EXPENDITURES
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$71,044,542	$74,001,853	$68,295,846	$75,615,458	$76,381,480
MATERIALS	$70,647,472	$73,481,116	$69,073,777	$120,430,288	$117,469,047
CAPITAL	$28,759,189	$17,330,686	$33,057,050	$48,269,461	$40,110,696
OTHER	$26,681,005	$12,754,743	$20,594,697	$81,040,875	$90,425,452
TOTAL EXP	$197,132,208	$177,568,400	$191,021,371	$325,356,082	$324,386,675
TOTAL REV	$185,208,384	$182,473,550	$209,633,947	$325,356,082	$324,386,675

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26.

EXPENDITURES BY DEPARTMENT
FY 2009-2010



SUMMARY OF EXPENDITURES
BY DEPARTMENT

DEPARTMENT	ACTUAL 2006-2007	ACTUAL 2007-2008	PERCENT CHANGE	REVISED 2008-2009	ADOPTED 2009-2010	PERCENT CHANGE
Airport	$11,846,763	$36,143,884	205.10%	$39,287,850	$41,991,814	6.88%
Assessment	$3,511,085	$3,503,535	-0.22%	$3,882,914	$3,743,578	-3.59%
Board of Commissioners	$601,783	$646,610	7.45%	$716,802	$786,555	9.73%
Community Justice	$12,485,790	$12,171,230	-2.52%	$13,239,235	$13,843,566	4.56%
County Administration	$8,238,662	$8,851,665	7.44%	$19,460,431	$20,553,133	5.61%
County Clerk	$1,422,640	$1,380,947	-2.93%	$1,527,154	$1,253,767	-17.90%
County Counsel	$543,559	$559,587	2.95%	$850,462	$761,242	-10.49%
Development Services	$4,999,286	$4,747,620	-5.03%	$5,383,058	$3,854,280	-28.40%
District Attorney	$3,734,667	$3,943,339	5.59%	$4,466,752	$4,328,057	-3.11%
Expo	$2,031,138	$2,052,969	1.07%	$1,947,365	$1,958,993	0.60%
Fiduciary	$21,151,553	$18,362,385	-13.19%	$93,192,014	$98,643,430	5.85%
Finance	$1,527,751	$1,282,845	-16.03%	$1,349,571	$1,391,917	3.14%
Health & Human Services	$38,200,153	$38,203,785	0.01%	$51,353,648	$50,679,281	-1.31%
Information Technology	$4,130,499	$3,821,867	-7.47%	$4,477,353	$4,724,748	5.53%
Justice Court District	$314,320	$343,169	9.18%	$407,514	$493,910	21.20%
Library	$8,445,002	$4,078,774	-51.70%	$6,284,533	$6,313,662	0.46%
Roads & Parks	$29,862,190	$25,793,945	-13.62%	$49,482,749	$39,581,010	-20.01%
Sheriff	$23,952,742	$24,604,336	2.72%	$26,323,035	$28,097,109	6.74%
Surveyor	$568,806	$528,865	-7.02%	$1,723,642	$1,386,623	-19.55%
GRAND TOTALS	**$177,568,389**	**$191,021,357**	**7.58%**	**$325,356,082**	**$324,386,675**	**-0.30%**

EXPENDITURE SUMMARY EXPLANATION

This summary compares actual expenditures for fiscal year 2006-2007 against actual figures for fiscal year 2007-2008. It also compares budgeted figures for fiscal year 2008-2009 revised and fiscal year 2009-2010 adopted 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 2008-2009 and fiscal year 2009-2010 adopted where the change is equal to or greater than 10 percent.

COUNTY CLERK

- The decrease of 17.90 percent is primarily due to the reduction in revenues attributable to current economic conditions which have resulted in a reduction of staff.

COUNTY COUNSEL

- The decrease of 10.49 percent is due to the elimination of a vacant Assistant County Counsel position.

DEVELOPMENT SERVICES

- The decrease of 28.40 percent is due primarily to the reduction in revenues attributable to the construction market in Jackson County which has resulted in a reduction of staff.

JUSTICE COURT

- The increase of 21.20 percent is due to an additional Office Assistant II position to assist with the increased caseload volume for the Traffic Team program expansion.

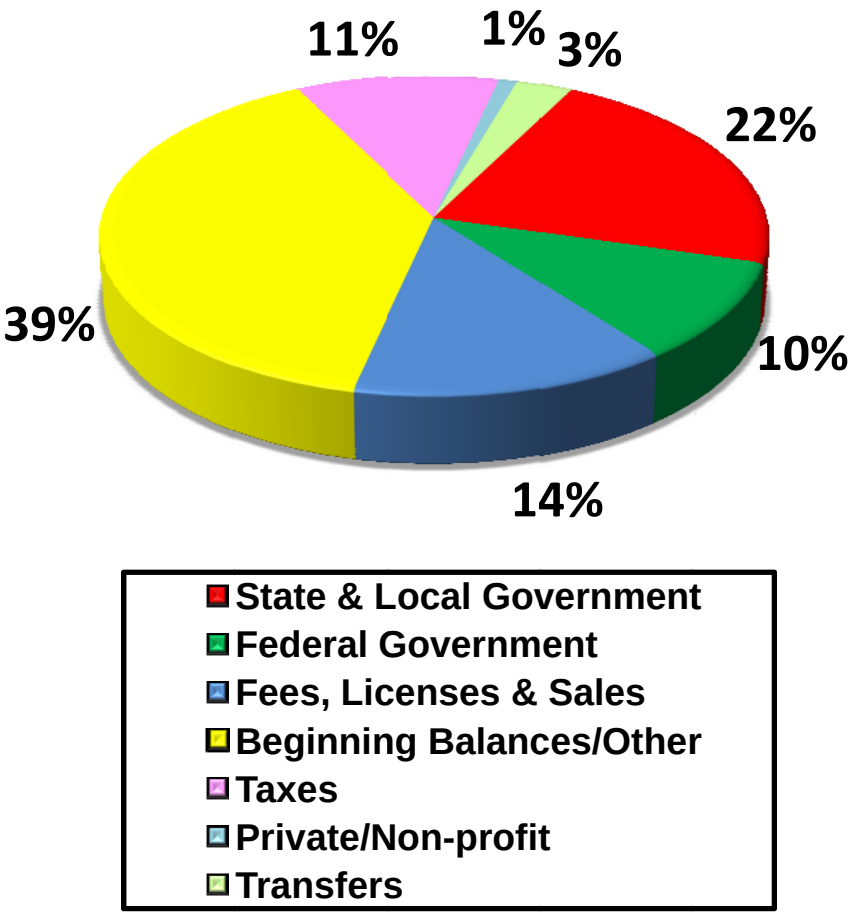
ROADS & PARKS

- The decrease of 20.01 percent is primarily related to the Bridge Replacement Program which has completed 14 of the 16 bridges that Jackson County has received funding for. Additionally, Roads System Development expenditures are down because of the construction downturn. Major maintenance on park facilities also will see a decrease this year.

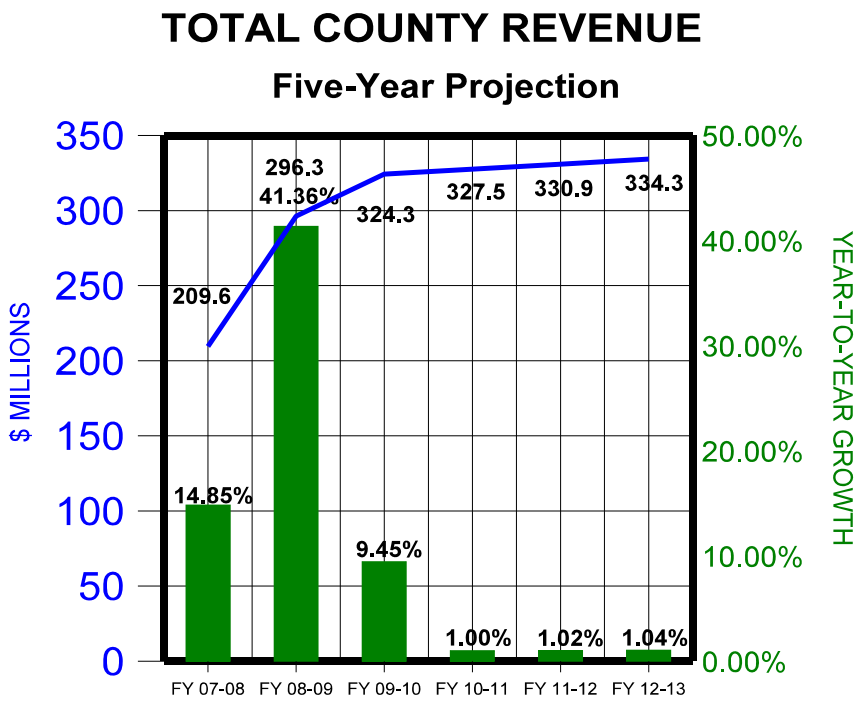
SURVEYOR

- The decrease of 19.55 percent is primarily related to the completion of in-house surveys with fiscal year 2008-2009 contracted services expenditures.

REVENUE BY SOURCE
FY 2009-2010



This graph shows revenues by major categories for Jackson County
What follows is an explanation of these revenues by source and a projection to fiscal year 2012-2013.



This graph shows a five-year projection of total County revenues from fiscal year 2008-2009 through fiscal year 2012-2013. Additionally, total actual County revenues are shown for fiscal year 2007-2008. Actual fiscal year 2007-2008 figures are also included in the five-year projections in the following pages. The purpose of including fiscal year 2007-2008 actual figures is to provide a brief historical perspective. However, it should be noted that the apparent different between the fiscal year 2007-2008 actuals and the 2008-2009 projected is primarily due to the fact that unlike projected figures, actual figures exclude the beginning fund balance from its calculations.

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. 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. Most of the remaining Federal funding is dedicated to capital improvements at the Airport. Although funds from Public Law 106-393 have expired, this will be the first year under the new Public Law 110-343. Funding for this program over the next four years will decrease each year and will end in 2012.

***State and Local Governments -** Except for capital project grants, the most significant portion of this revenue supports Health and Human Services' Mental Health Program costs. The General Road Fund is the next most significant user of these funds in the form of gas taxes. Monies stemming from State gasoline taxes are dedicated for road improvements. The remaining revenues are scattered throughout the County to provide State-supported services.

Intrafund Charges - This source of revenue includes transfers that occur between funds and is used mostly for internal services and central service support. The growth rate for intrafund charges was set at 1 percent.

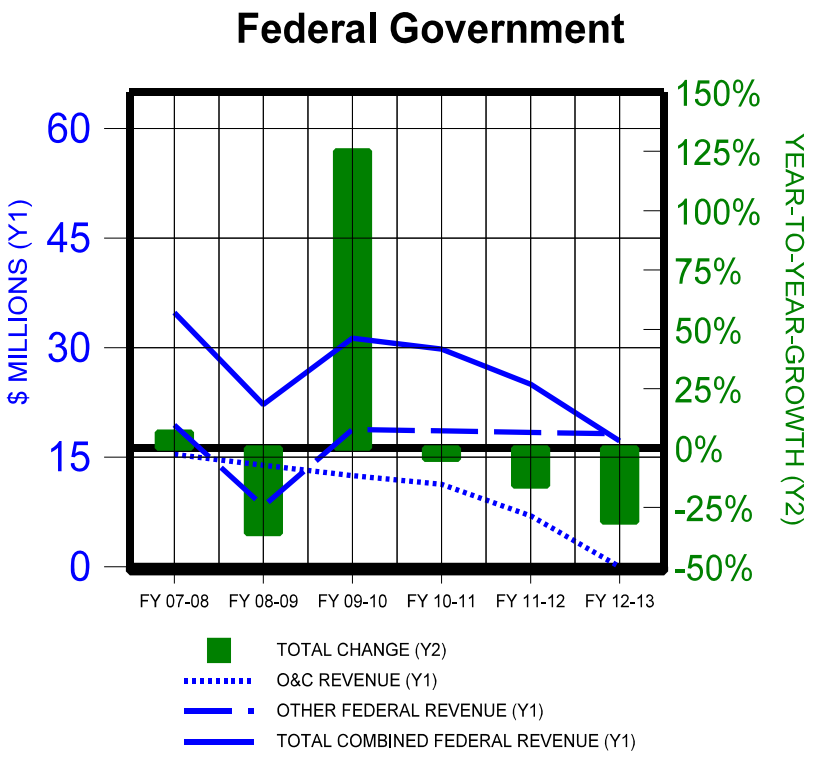
***Fees, Licenses, and Sales -** These are revenues the County receives for providing services to the general public. The Board of Commissioners, through public meetings, make decisions concerning what portion of the fees will be supported by County funds and what portion will be paid by those receiving the service. Many County departments collect fees. A few examples include: community development programs, which are completely supported by fees for services; parks programs also collect fees for park use; as does the Airport for providing service to the air carriers; Health and Human Services for Title 19 (service to low income patients paid for by the Sate); the County Clerk for filing various records; the Expo which is self-supporting; and the Surveyor's Office. The Justice Court is self-supporting through fines imposed for traffic violations. There has been a noticeable drop in these revenues due to the drop in housing activity in Jackson County. The five-year growth rate for this source of revenue was set at -2 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 48.2 percent of Measure 5 and for real market value for Countywide 44.7 (for residential 48.2 and 45.6 for commercial). Taxes are also expected to be collected from bond issues for Library Debt Service. The projected growth rate for total property tax collections for the County's operations budget is 3 percent per fiscal year.

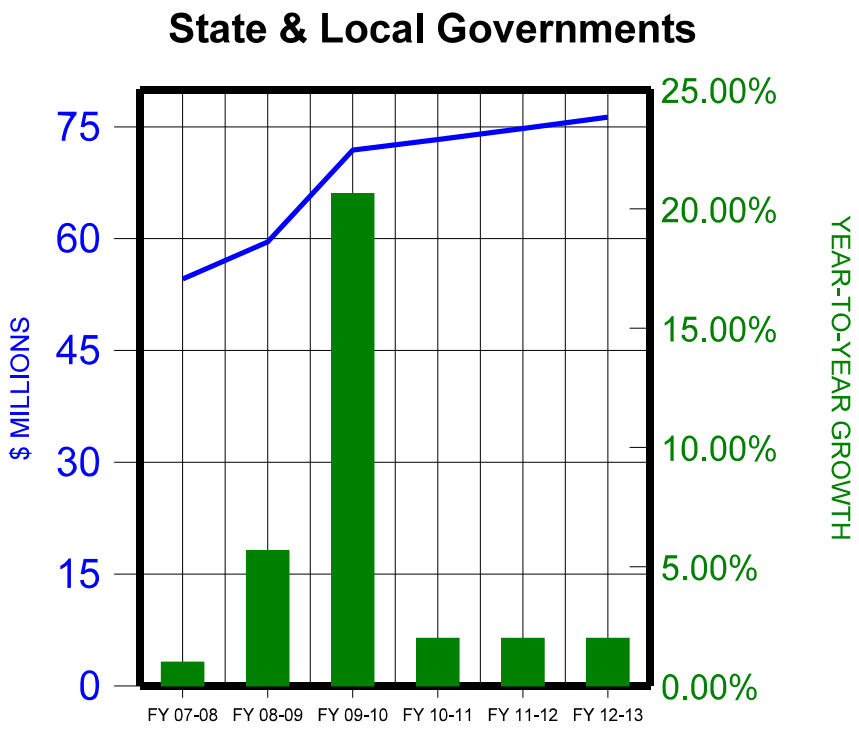
Beginning Fund Balances - The beginning fund balances represent prior year funds, interest income, and cash that is carried forward into the current fiscal year.

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.

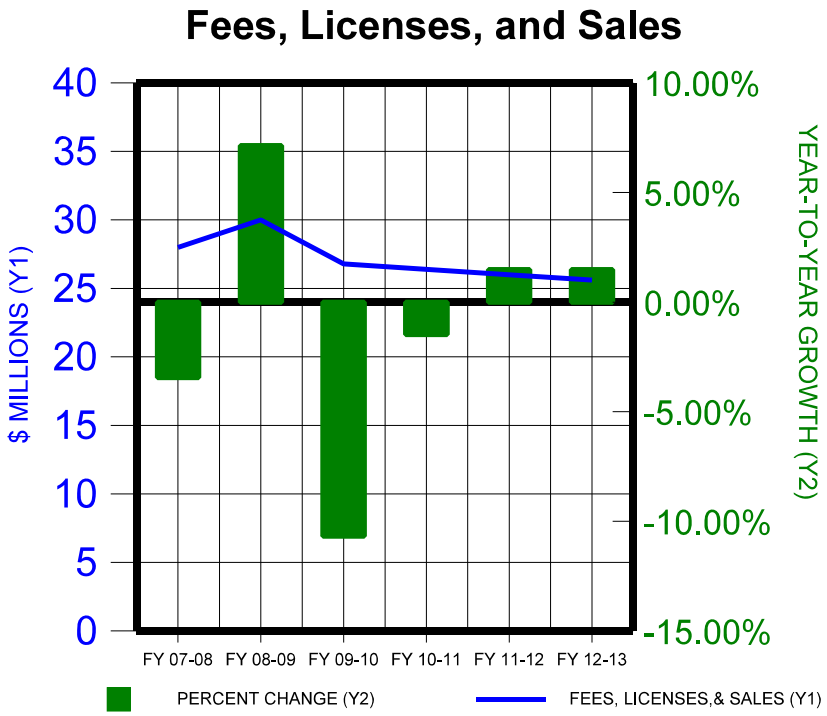


Much of the County's Federal revenue comes in various forms such as grants, contracts, and reimbursements. In the five years prior to fiscal year 2007-2008, the County received Federal revenue from Public Law 106-393 which was enacted on October 30, 2000. These funds were to replace a revenue stream (O & C) that was set in place in 1916 and expired on October 30, 2006. A one-year extension was granted in fiscal year 2007-2008. At this time, Public Law 106-393 has expired and been replaced by Public Law 110-343. Funding for this program will decrease from 90 percent of the 2006-2007 base year payment to 45 percent in fiscal year 2011-2012. The fiscal year 2011-2012 payment will be the final payment. Future Federal revenues were projected to increase at -1 percent per year.



Except for capital construction grants, the most significant portion of this revenue supports Health and Human Services' Mental Health Program costs. The General Road Fund is the next significant user of these funds in the form of State gasoline taxes which are dedicated for road improvements. The remaining revenues are distributed throughout the County to provide State-supported services.

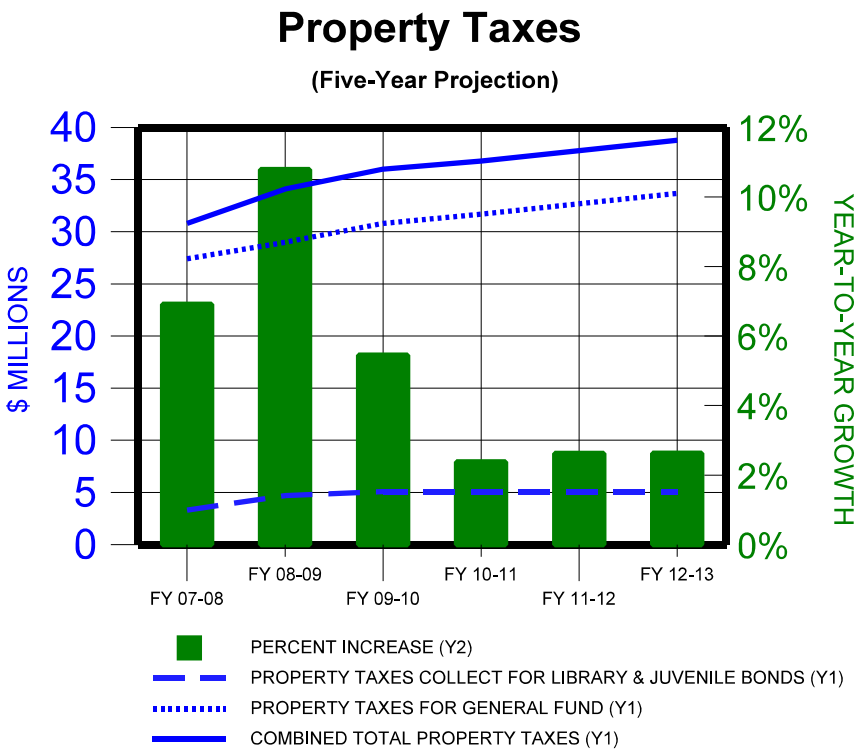
The significant increase from 2008-2009 to 2009-2010 is attributed to an Airport Terminal construction grant and a Developmental Disabilities Program pass through grant from the State to service providers. Apart from these two revenue sources, State revenues have been relatively flat; therefore, future revenues have been projected at a modest 2 percent growth rate.



This graph represents the 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. Revenues for these services have been projected on a conservative analysis of historical data.

Among the County programs that collect fees are: the Airport for providing service to air carriers; Development Services for building permit fees, and zoning and planning permits; Roads and Parks for park use; County Clerk's office for recording fees; 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).

As illustrated above, fee revenue decreased by $3.2 million from 2008-2009 to 2009-2010. This has largely been attributed to the economic downturn and the housing industry. Fees associated with recording, plat processing, construction and safety inspections, building permits, and reviewing construction plans saw significant decreases. Additionally, Title III fees decreased significantly. Departments have adjusted as necessary to meet the downturn.



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 48.2 percent of the Measure 5 limit and 44.7 percent of real market value Countywide (for residential 48.2 and 45.6 for commercial). 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 $1.4 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 $1.4 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 were exhausted in fiscal year 2007-2008; however, the County will collect 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 2006-2007 TO FY 2009-2010

REVENUE CATEGORY REVENUE TYPE	ACTUAL 2006-2007	ACTUAL 2007-2008	PERCENT CHANGE	REVISED 2008-2009	ADOPTED 2009-2010	PERCENT CHANGE
STATE AND LOCAL GOVERNMENT						
Contracts/Grants-Local	$ 1,342,834	$ 1,484,270	10.53%	$ 1,682,563	$ 2,608,646	55.04%
Contracts/Grants-State	$ 37,910,358	$ 39,060,420	3.03%	$ 51,815,594	$ 53,001,010	2.29%
Reimbursements-Local	$ 3,020,773	$ 714,145	-76.36%	$ 826,704	$ 880,800	6.54%
Reimbursements-State	$ 2,414,913	$ 2,107,597	-12.73%	$ 1,953,505	$ 1,595,168	-18.34%
Shared Revenue-State	$ 12,686,194	$ 12,961,356	2.17%	$ 15,073,972	$ 13,820,666	-8.31%
SUB TOTAL =	$ 57,375,072	$ 56,327,788	-1.83%	$ 71,352,338	$ 71,906,290	0.78%
FEDERAL GOVERNMENT						
Contracts/Grants-Federal	$ 7,567,811	$ 9,811,984	29.65%	$ 11,266,288	$ 11,891,701	5.55%
Federal Sources						
Reimbursements-Federal	$ 219,809	$ 320,360	45.74%	$ 381,735	$ 269,005	-29.53%
Shared Revenue-Federal	$ 4,764,318	$ 24,705,725	-0.24%	$ 10,564,257	$ 19,033,311	80.17%
SUB TOTAL =	$ 32,551,938	$ 34,838,069	7.02%	$ 22,212,280	$ 31,194,017	40.44%
FEES, LICENSES AND SALES						
CY Interdepartmental Chgs	$ 16,606,253	$ 14,123,822	-14.95%	$ 16,188,318	$ 18,089,375	11.74%
Deposits	$ 58,620	$ 45,238	-22.83%	$ 57,000	$ 48,000	-15.79%
Fees	$ 25,762,119	$ 24,770,262	-3.85%	$ 26,275,273	$ 23,224,176	-11.61%
Fines	$ 1,181,164	$ 1,503,392	27.28%	$ 1,882,018	$ 1,850,812	-1.66%
Interdepartmental Charges				$ 2,602,823	$ 2,052,852	-21.13%
Licenses	$ 1,033,427	$ 1,146,371	10.93%	$ 1,286,933	$ 1,317,023	2.34%
PY Interdepartmental Chgs	$ (552,832)	$ (1,219,828)	120.65%			
Sales	$ 914,966	$ 350,706	-61.67%	$ 506,291	$ 317,286	-37.33%
SUB TOTAL =	$ 45,003,717	$ 40,719,963	-9.52%	$ 48,798,656	$ 46,899,524	-3.89%
OTHER						
Contracts/Grants-Priv/Nonprf	$ 778,691	$ 707,144	-9.19%	$ 658,551	$ 647,993	-1.60%
Contributed Capital						
Donations	$ 1,542,898	$ 470,509	-69.50%	$ 483,046	$ 286,679	-40.65%
Interest Income	$ 25,482	$ 14,740	-42.16%	$ 11,850	$ 12,500	5.49%
Interest Income	$ 6,489,162	$ 6,970,156	7.41%	$ 3,358,517	$ 2,908,224	-13.41%
Miscellaneous Revenue	$ 760,507	$ 2,463,222	223.89%	$ 88,335	$ 180,901	104.79%
Non-Dedicated Fund Balance				$ 125,083,549	$ 121,692,867	-2.71%
Proceeds From Bonds/Loans		$ 20,729,827		$ 1,224,544	$ 400,000	-67.33%
Proceeds From Self Insurance	$ 14,666	$ 21,428	46.11%			
Property Tax Revenues	$ 28,887,192	$ 30,728,491	6.37%	$ 33,697,277	$ 36,093,625	7.11%
Reimbursements-Priv/Nonprof	$ 1,396,012	$ 1,123,463	-19.52%	$ 1,116,126	$ 1,395,253	25.01%
Revenue Suspense	$ (74,236)	$ (109,787)	47.89%			
Shared Revenue-Priv/Nonprof	$ 115,585	$ 117,956	2.05%	$ 94,400	$ 86,200	-8.69%
Transfers from Other Funds	$ 7,606,849	$ 14,510,961	90.76%	$ 17,176,613	$ 10,682,602	-37.81%
SUB TOTAL =	$ 47,542,808	$ 77,748,110	63.53%	$ 182,992,808	$ 174,386,844	-4.70%
GRAND TOTALS	**$ 182,473,535**	**$ 209,633,930**	**14.88%**	**$ 325,356,082**	**$ 324,386,675**	**-0.30%**

SUMMARY OF REVENUES BY DEPARTMENT
ADOPTED BUDGET FY 2009-2010

DEPARTMENT	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	PRIVATE/ NONPROFIT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	CASH. LOAN & INTEREST	TOTAL REVENUE
Airport	$9,095,911	$10,524,000	$11,000	$8,761,333	$3,336,049		$10,263,521	$41,991,814
Assessment		$1,033,330	$2,000	$107,000				$1,142,330
Board of Commissioners					$786,555			$786,555
Community Justice	$971,900	$5,324,337	$40,013	$2,995,938	$229,953			$9,562,141
County Administration	$133,129	$585,519	$7,583	$151,116	$11,625,125		$7,522,226	$20,024,698
County Clerk		$123,768		$1,129,999				$1,253,767
County Counsel				$2,862	$758,380			$761,242
Development Services				$3,036,604	$117,480			$3,154,084
District Attorney	$130,712	$490,622	$68,900	$120,000	$20,000			$830,234
Expo		$49,405	$240,700	$1,524,400	$58,488		$86,000	$1,958,993
Fiduciary	$15,669,265	$2,174,813		$1,068,502	$1,913,637	$36,093,625	$77,772,701	$134,692,543
Finance		$170,498	$61,639	$157,830	$766,771			$1,156,738
Health & Human Services	$1,006,471	$33,701,330	$447,393	$2,608,984	$3,891,705		$9,023,398	$50,679,281
Information Technology	$25,000			$188,900	$4,129,665		$381,183	$4,724,748
Justice Court District				$1,715,165				$1,715,165
Library	$40,000	$564,413	$148,998	$494,415	$114,444		$440,261	$1,802,531
Roads & Parks	$3,369,046	$11,811,528	$1,516,300	$1,575,300	$3,076,008		$18,232,828	$39,581,010
Sheriff	$752,583	$5,352,727	$52,500	$680,400			$343,968	$7,182,178
Surveyor				$438,549	$569		$947,505	$1,386,623
GRAND TOTALS	**$31,194,017**	**$71,906,290**	**$2,597,026**	**$26,757,297**	**$30,824,829**	**$36,093,625**	**$125,013,591**	**$324,386,675**

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

	GENERAL FUND	SPECIAL REVENUE FUNDS				
	General Fund	County Trails	Court Security	Law Enforcement District	Law Library	Liquor Enforcement
BEGINNING FUND BALANCE	62,749,658	102,050	374,500	334,948	404,411	0
Revenues						
FEDERAL	14,696,420					
STATE & LOCAL	14,135,321	141,149	215,000	1,416,332		
FEES & CHARGES	11,047,994	13,500			221,400	20,000
PROPERTY TAXES (1)	30,771,763					
MISCELLANEOUS	359,622	100			5,728	
INTEREST	1,550,000	3,000	9,362	9,020	8,089	
Revenues Subtotal	72,561,120	157,749	224,362	1,425,352	235,217	20,000
TRANSFER FROM OTHER FUNDS	205,700	5,000				
Grand Total Revenues	135,516,478	264,799	598,862	1,760,300	639,628	20,000
Expenditures						
PERSONAL SERVICES	39,748,929	84,410		763,444	76,142	
MATERIALS & SERVICES	22,321,055	111,931	231,018	494,446	209,727	
CAPITAL OUTLAY	22,000					
Expenditures Subtotal	62,091,984	196,341	231,018	1,257,890	285,869	0
TRANSFERS TO OTHER FUNDS	6,103,804			161,922		20,000
ENDING FUND BALANCE	67,320,690	68,458	367,844	340,488	353,759	
Grand Total Expenditures	135,516,478	264,799	598,862	1,760,300	639,628	20,000
CHANGE IN FUND BALANCE	4,571,032	(33,592)	(6,656)	5,540	(50,652)	0

	SPECIAL REVENUE FUNDS (cont)					
	Health & Human Services	Road Fund	Solid Waste Management	Surveyor	Title II	Title III
BEGINNING FUND BALANCE	8,727,898	13,500,000	2,126,241	924,395	0	4,585,332
Revenues						
FEDERAL	1,006,471	3,319,046			1,600,000	1,396,169
STATE & LOCAL	33,701,330	11,072,450				
FEES & CHARGES	3,948,214	1,091,172	724,000	438,549		
MISCELLANEOUS	447,393	760,000				
INTEREST	295,500	200,000	72,000	23,110		
Revenues Subtotal	39,398,908	16,442,668	796,000	461,659	1,600,000	1,396,169
TRANSFER FROM OTHER FUNDS	2,552,475	336,324		569		
Grand Total Revenues	50,679,281	30,278,992	2,922,241	1,386,623	1,600,000	5,981,501
Expenditures						
PERSONAL SERVICES	16,381,911	7,466,001	76,689	450,346		
MATERIALS & SERVICES	26,463,342	6,656,563	154,648	200,354	1,600,000	2,065,140
CAPITAL OUTLAY	2,045,800	4,631,099		15,000		
Expenditures Subtotal	44,891,053	18,753,663	231,337	665,700	1,600,000	2,065,140
TRANSFERS TO OTHER FUNDS	77,873	5,324	477,061	569		
ENDING FUND BALANCE	5,710,355	11,520,005	2,213,843	720,354		3,916,361
Grand Total Expenditures	50,679,281	30,278,992	2,922,241	1,386,623	1,600,000	5,981,501
CHANGE IN FUND BALANCE	(3,017,543)	(1,979,995)	87,602	(204,041)	0	(668,971)

(1) Property Tax Levied - $2.0099 Per Thousand Assessed Value

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 BALANCE	1,500,000	126,794	3,847,738	1,979	106,400	1,600,000
Revenues						
FEDERAL						
STATE & LOCAL						
FEES & CHARGES						
MISCELLANEOUS		37,500				
INTEREST	15,000	3,000	23,695	60	240	15,000
Revenues Subtotal	15,000	40,500	23,695	60	240	15,000
TRANSFER FROM OTHER FUNDS			1,727,937			
Grand Total Revenues	1,515,000	167,294	5,599,370	2,039	106,640	1,615,000
Expenditures						
MATERIALS & SERVICES	90,000					
CAPITAL OUTLAY	1,425,000		5,599,370		106,000	1,615,000
Expenditures Subtotal	1,515,000	0	5,599,370	0	106,000	1,615,000
ENDING FUND BALANCE		167,294		2,039	640	
Grand Total Expenditures	1,515,000	167,294	5,599,370	2,039	106,640	1,615,000
CHANGE IN FUND BALANCE	(1,500,000)	40,500	(3,847,738)	60	(105,760)	(1,600,000)

CAPITAL PROJECT FUNDS (cont)				
	Park System Development	**Roads System Development**	**Street Improvement**	**Terminal Construction**
BEGINNING FUND BALANCE	52,000	0	623,000	200,000
Revenues				
FEDERAL				3,771,906
STATE & LOCAL				
FEES & CHARGES	84,000	420,000		
MISCELLANEOUS			450,000	
INTEREST	500	1,000	15,000	
BOND PROCEEDS			400,000	
Revenues Subtotal	84,500	421,000	865,000	3,771,906
TRANSFER FROM OTHER FUNDS				2,000,000
Grand Total Revenues	136,500	421,000	1,488,000	5,971,906
Expenditures				
MATERIALS & SERVICES		90,000	20,000	
CAPITAL OUTLAY			400,000	5,971,906
DEBT SERVICE			350,000	
Expenditures Subtotal	0	90,000	770,000	5,971,906
TRANSFERS TO OTHER FUNDS	50,000	331,000		
ENDING FUND BALANCE	86,500		718,000	
Grand Total Expenditures	136,500	421,000	1,488,000	5,971,906
CHANGE IN FUND BALANCE	34,500	0	95,000	(200,000)

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 BALANCE	745,206	375,183	1,107,159	7,350,226
Revenues				
FEDERAL	30,000			
STATE & LOCAL	53,374			
FEES & CHARGES	9,494,790	249,676	1,834,222	6,466,074
MISCELLANEOUS	16,283		60,000	
INTEREST	22,356	6,000	25,000	172,000
Revenues Subtotal	9,616,803	255,676	1,919,222	6,638,074
TRANSFER FROM OTHER FUND	2,153,170		230,809	
Grand Total Revenues	12,515,179	630,859	3,257,190	13,988,300
Expenditures				
PERSONAL SERVICES	7,190,565		257,649	204,213
MATERIALS & SERVICES	4,529,052	196,342	1,772,946	13,784,087
CAPITAL OUTLAY			1,214,522	
Expenditures Subtotal	11,719,617	196,342	3,245,117	13,988,300
TRANSFERS TO OTHER FUNDS	28,000	84,144	287	
ENDING FUND BALANCE	767,562	350,373	11,786	
Grand Total Expenditures	12,515,179	630,859	3,257,190	13,988,300
CHANGE IN FUND BALANCE	22,356	(24,810)	(1,095,373)	(7,350,226)

	TRUST & AGENCY FUNDS	
	Ted Gerlock	**D Houlihan**
BEGINNING FUND BALANCE	1,680	25,537
Revenues		
INTEREST	33	511
Grand Total Revenues	1,713	26,048
Expenditures		
TRANSFERS TO OTHER FUNDS		
ENDING FUND BALANCE	1,713	26,048
Grand Total Expenditures	1,713	26,048
CHANGE IN FUND BALANCE	33	511

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

	DEBT SERVICE FUNDS			
	Airport Debt Service	**Juvenile Debt Service (2)**	**Library Debt Service S1 (3)**	**Library Debt Service S2 (4)**
BEGINNING FUND BALANCE	279,546	0	0	0
Revenues				
PROPERTY TAXES		2,283,298	1,461,008	1,577,556
INTEREST	15,635	20,927	14,757	15,929
Revenues Subtotal	15,635	2,304,225	1,475,765	1,593,485
TRANSFER FROM OTHER FUND	1,334,622			
Grand Total Revenues	1,629,803	2,304,225	1,475,765	1,593,485
Expenditures				
MATERIALS & SERVICES		500	1,000	500
DEBT SERVICE	1,334,622	2,094,250	1,474,765	1,592,985
Expenditures Subtotal	1,334,622	2,094,750	1,475,765	1,593,485
ENDING FUND BALANCE	295,181	209,475		
Grand Total Expenditures	1,629,803	2,304,225	1,475,765	1,593,485
CHANGE IN FUND BALANCE	15,635	209,475	0	0

(2) Juvenile Facility Bond Series Issued $16,500,000, Outstanding $1,985,000, Taxes Levied $2,401,366

(3) S1 - First Library Bond Series Issued $20,365,000, Outstanding $12,500,000, Taxes Levied $1,507,145

(4) S2 - Second Library Bond Series Issued $18,575,000, Outstanding $12,440,000, Taxes Levied $1,627,373

	ENTERPRISE FUNDS			
	Airport Enterprise	**Expo Park**	**Passenger Facility Charge**	**Recreation Enterprise**
BEGINNING FUND BALANCE	7,463,812	82,500	1,954,528	432,646
Revenues				
FEDERAL	5,324,005			50,000
STATE & LOCAL	10,524,000	49,405		597,929
FEES & CHARGES	7,375,931	1,564,400	1,385,402	520,200
MISCELLANEOUS	11,000	240,700		208,700
INTEREST	300,000	3,500	50,000	18,000
Revenues Subtotal	23,534,936	1,858,005	1,435,402	1,394,829
TRANSFER FROM OTHER FUND	1,427	18,488		116,081
Grand Total Revenues	31,000,175	1,958,993	3,389,930	1,943,556
Expenditures				
PERSONAL SERVICES	2,363,297	580,234		737,650
MATERIALS & SERVICES	3,520,735	1,290,232	200,000	872,599
CAPITAL OUTLAY	16,672,820		211,679	180,500
Expenditures Subtotal	22,556,852	1,870,466	411,679	1,790,749
TRANSFERS TO OTHER FUNDS	2,001,427	6,188	1,334,622	381
ENDING FUND BALANCE	6,441,896	82,339	1,643,629	152,426
Grand Total Expenditures	31,000,175	1,958,993	3,389,930	1,943,556
CHANGE IN FUND BALANCE	(1,021,916)	(161)	(310,899)	(280,220)

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

TOTAL ALL FUNDS	
	FY 2009-2010
BEGINNING FUND BALANCE	121,705,367
Revenues	
FEDERAL	31,194,017
STATE & LOCAL	71,906,290
FEES & CHARGES	46,899,524
PROPERTY TAXES	36,093,625
MISCELLANEOUS	2,597,026
INTEREST	2,908,224
BOND PROCEEDS	400,000
Revenues Subtotal	191,998,706
TRANSFER FROM OTHER FUND	10,682,602
Grand Total Revenues	324,386,675
Expenditures	
PERSONAL SERVICES	76,381,480
MATERIALS & SERVICES	86,876,217
CAPITAL OUTLAY	40,110,696
DEBT SERVICE	6,846,622
Expenditures Subtotal	210,215,015
TRANSFERS TO OTHER FUNDS	10,682,602
ENDING FUND BALANCE	103,489,058
Grand Total Expenditures	324,386,675

CHANGE IN FUND BALANCE	(18,216,309)

JACKSON COUNTY SPENDING PLAN DEFINITIONS

Fiscal Year 2009-2010

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 2008-2009, were not completed, and were re-appropriated for fiscal year 2009-2010. Also included are the unappropriated ending fund balances, contingencies, reserves, and any excess revenue or under-expenditures from fiscal year 2008-2009.

Capital Outlay - This is an expenditure category. This 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. Bonds for the library construction project are project to have a 20-year retirement schedule. Juvenile constructions bonds also have a 20-year schedule.

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 Law Enforcement District in White City.

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. The 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: Terminal Construction, Airport Construction, Capital Projects, County/City Arterial, Street Improvement, Greenway, Road System Development,

Park System Development, Library Capital Projects, Juvenile Capital Project, 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. County departments 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 two trust funds that it manages: 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 excludes 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.

Transfers From - This line item 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.

Unappropriated Ending Fund Balance - This is the amount set aside in the budget to be used as a cash carryover to the next year's budget. It provides the local government with cash until tax money is received from the County Treasurer in November. This amount cannot generally be transferred by resolution or used through a Supplement Budget unless there is a qualifying emergency (ORS 294.371).

CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE AS ADOPTED FOR FISCAL YEAR 2009-2010

The following projects listed are capital projects and capital outlay items which are $10,000 and over and have been approved in the fiscal year 2009-2010 adopted budget. To see a five-year plan of these projects as well as other future projects for all departments, please refer to the 5-Year Projection section beginning on page 409.

ADMINISTRATION

✹ 911 FACILITY

Purchase Item ..... *Construction of New 911 Facility*
Cost $3,137,167
Purpose ..... A study by Department of Geology and Mineral Industries (DOGAMI) was published in June 2007 that ranked public safety facilities in order of vulnerability of collapse due to an earthquake (the study was done to satisfy the requirements of Oregon Senate Bill 2 passed in 2005). The County's present communications (911) facility is located on the top floor of the County Courthouse and is ranked "Very High" in the DOGAMI report with a 100 percent building collapse potential. In the interest of public safety, the County has budgeted to construct a new 911 facility.
Operating Budget Impact .... None; the facility will be a triple net lease to the 911 agencies within Jackson County.

✹ COURTHOUSE

Purchase Item ..... *Phase 3 of Sidewalk Replacement*
Cost $50,000
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. Repairing the sidewalks will retain the integrity of the sidewalks as well as preventing possible injuries due to tripping hazards
Operating Budget Impact .... None.

Purchase Item ..... *Engineering and Architectural Design Cost*
Cost $100,000
Purpose ..... Electrical and mechanical upgrades for long-term energy conservation including windows, generators, and electrical services.
Operating Budget Impact .... None.

Purchase Item . . . . . *Facility Maintenance Remodel and Move*
Cost $112,000
Purpose . . . . . Remodel the area currently being used for Facility Maintenance.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

Purchase Item . . . . . *Human Resources (HR) Remodel and Move*
Cost $270,000
Purpose . . . . . Remodel the area currently being used for Human Resources.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

Purchase Item . . . . . *Annex Remodel*
Cost $535,203
Purpose . . . . . Relocate various departments to better serve the needs of the public and staff.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

Purchase Item . . . . . *4th Floor Information Technology (IT) Remodel and Move/Basement Shower*
Cost $570,000
Purpose . . . . . Remodel the 4th floor of the Courthouse and replace the basement shower.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

✹ JUSTICE COURT BUILDING

Purchase Item . . . . . *3rd Floor Carpet*
Cost $45,000
Purpose . . . . . Replace original carpet.
Operating Budget Impact . . . . None after initial purchase.

Purchase Item . . . . . *Replace 2nd Floor Elevator*
Cost $190,000
Purpose . . . . . Install new, state-of-the-art, solid-state microcomputer control system to meet new State code requirements.
Operating Budget Impact . . . . Minimal after initial purchase.

Purchase Item . . . . . *Building Remodel*
Cost $500,000
Purpose . . . . . Remodel the Jackson County Justice Court Building.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

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 . . . . . *Re-roof Building at 4001 Cirrus Drive*
Cost $10,000
Purpose . . . . . Re-roof the small office building that the Airport leases out; the current roof is over 20 years old.
Operating Budget Impact . . . . Minimal after construction.

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

Purchase Item . . . . . *Operations Maintenance Vehicle*
Cost $34,000
Purpose . . . . . To be used in replacing and maintaining parking lot lighting and interior and exterior lighting in the new terminal building.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $5,000 per year.

Purchase Item . . . . . *Improve Parking at the Operations Facility*
Cost $35,000
Purpose . . . . . Improve customer and employee parking at the Operations and Maintenance facility. Improvements to include paving the gravel area, adding lighting, sidewalks, curb and gutter, and landscaping in accordance with City requirements.
Operating Budget Impact . . . . Minimal after construction.

Purchase Item . . . . . *Electric Articulating Boom*
Cost $50,000
Purpose . . . . . To be used for escorts, training, field surveys, and miscellaneous airfield support activities.
Operating Budget Impact . . . . . Owning and operating expenses are expected to be about $5,000 per year.

Purchase Item . . . . . *Operations Office Building Remodel*
Cost $50,000
Purpose . . . . . Remodel and update former administration office building constructed in the 1960s in order to make tenantable and comply with ADA requirements for access and bathrooms.
Operating Budget Impact . . . . Minimal after construction.

Purchase Item . . . . . *Terminal Security Cameras*
Cost $50,000
Purpose . . . . . Improve safety of terminal by installing surveillance cameras.
Operating Budget Impact . . . . Minimal after installation.

Purchase Item . . . . . *Five-Yard Dump Truck*
Cost $101,000
Purpose . . . . . Replace a 1995 five-yard dump truck which was purchased used. Costs to maintain this equipment in an operational capacity has increased the past few years to the point where it is not cost-effective. This equipment is also integral in FAA-mandated snow removal operations.
Operating Budget Impact . . . . Owning and operating expenses are expected to be about $10,000 per year.

Purchase Item . . . . . *New FAA Tower*
Cost $200,000
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 . . . . . *Master Plan*
Cost $225,000
Purpose . . . . . A new grant application was submitted in fiscal year 2008-2009 to continue reimbursement of the terminal project expenses and to fund an updated Airport Master Plan.
Operating Budget Impact . . . . None.

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

Purchase Item . . . . . *Facility Improvements: Rental Car Areas*
Cost $432,820
Purpose . . . . . To continue site improvements on the future consolidated car rental maintenance facility.
Operating Budget Impact . . . . Minimal after completed.

Purchase Item . . . . . *State Stimulus: Canopies/Solar Panels*
Cost $4,250,000
Purpose . . . . . Install canopies and solar panels.
Operating Budget Impact . . . . Significant energy savings.

Purchase Item . . . . . *Federal Stimulus: Geothermal Tower and Rehabilitation of Taxiway C*
Cost $4,500,000
Purpose . . . . . Construct a geothermal tower and snow removal building and rehabilitate Taxiway C.
Operating Budget Impact . . . . . The new design of assets and use of new technologies provides for increased operational efficiency.

Purchase Item . . . . . *Terminal Building: Phase II*
Cost $5,971,906
Purpose . . . . . To complete Phase II of the new terminal building and airside apron improvements. It is expected to be completed in the late summer or early fall of 2009.
Operating Budget Impact . . . . Although larger in square footage, the new building is more energy efficient; there is minimal budget impact from the airside improvements.

Purchase Item . . . . . *ConnectOregon I and II Improvements*
Cost $6,260,000
Purpose . . . . . To install additional aircraft apron and security area enhancements related to construction of the new terminal, and to further expand the new cargo apron south of FEDEX
Operating Budget Impact . . . . Minimal after initial construction; the apron will be eligible for FAA grant funding for maintenance.

COMMUNITY JUSTICE

Purchase Item . . . . . *Parking Lot*
Cost $25,000
Purpose . . . . . Seal coat and resurface parking lot.
Operating Budget Impact . . . . Minimal after construction.

HEALTH AND HUMAN SERVICES

Purchase Item . . . . . *Mental Health Data System Add-Ons*
Cost $45,800
Purpose . . . . . The data system enables documentation of services in a way that meets all State and Federal standards. As both State and Federal oversight increases, this system will provide needed security and accountability. The modules are being added to enhance the use for the medical team with treatment planning and medication administration.
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 . . . . . *Parking Lot Repairs*
Cost $60,000
Purpose . . . . . Replace sections of failing parking lot to remove tripping hazards for the safety of public and staff.
Operating Budget Impact . . . . None.

Purchase Item . . . . . *Hank Collins' Memorial Social Service Facility*
Cost $2,000,000
Purpose . . . . . Concept, architecture, and infrastructure planning for the new facility.
Operating Budget Impact . . . . None.

ROADS AND PARKS

✹ BRIDGE REPLACEMENT

Purchase Item . . . . . *Land Improvements*
Cost $1,425,000
Purpose . . . . . Monies will be used to improve various bridges throughout the County that 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 . . . . . *Survey Field Instrument (1 Unit)*
Cost $20,000
Purpose . . . . . Unit will replace an existing field instrument that has been in service for many years and is now becoming both difficult to repair and unable to keep up with changing technologies. The new unit will allow crews to operate more safely while performing their field work.
Operating Budget Impact . . . . Annual owning and operating costs are minimal.

Purchase Item . . . . . *Mid-Size Utility 4 x 4 Vehicle (1 Unit)*
Cost $30,000
Purpose . . . . . Unit #439 will be replaced because it has met its planned life.
Operating Budget Impact . . . . Annual owning and operating costs will be $5,000.

Purchase Item . . . . . *Land for Right-of-Ways*
Cost $50,000
Purpose . . . . . Hazard eliminations and modernizations on the County road system.
Operating Budget Impact . . . . Land acquisitions are necessary for the completion of some capital projects.

Purchase Item . . . . . ***Road Improvement Projects (see the following maps and photos for North River Road, Myer Creek Road, Mill Creek Drive, and Ross Lane North)***
Cost $4,270,099
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 . . . . . ***Van (1 Unit)***
Cost $28,000
Purpose . . . . . This is a new unit for Facility Maintenance.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,200.

Purchase Item . . . . . ***Patrol Motorcycle (1 Unit)***
Cost $38,922
Purpose . . . . . This is a new unit for the Sheriff's Department.
Operating Budget Impact . . . . Annual owning and operating costs will be about $13,000.

Purchase Item . . . . . ***Full-Size Pickup 4x4 Patrol (1 Unit)***
Cost $47,000
Purpose . . . . . Replaces one existing unit that has been fully depreciated and has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $8,000.

Purchase Item . . . . . ***Cargo Vans (2 Units)***
Cost $48,000
Purpose . . . . . Replaces two existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,000 per vehicle.

Purchase Item . . . . . ***7-Passenger Vans (2 Units)***
Cost $60,000
Purpose . . . . . Replaces two existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $6,200 per vehicle.

Purchase Item . . . . . ***15-Passenger Vans (2 Units)***
Cost $64,000
Purpose . . . . . Replaces two existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,200 per vehicle.

Project Title

North River Road

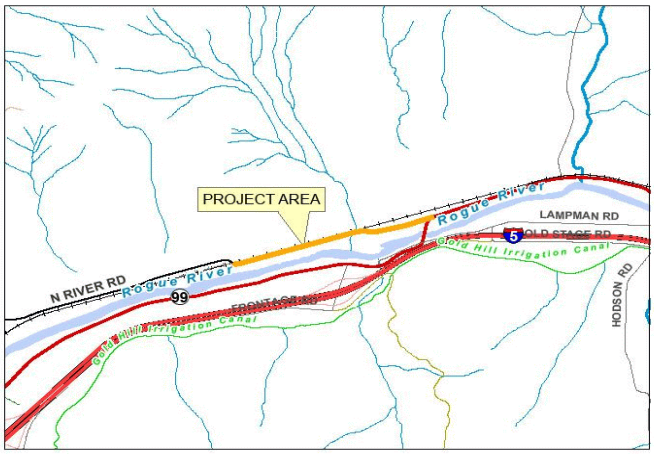
($38,513)

Project Location

Hwy 99 to Railroad Tracks

Project Focus

Bike Lanes



Existing Condition

North River Road

Looking East

Existing Condition

North River Road

Looking West

Project Title

Myer Creek Rd Bridge

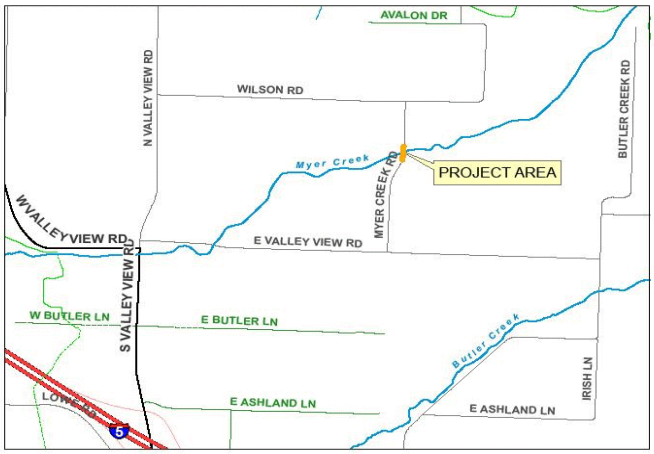
($172,536)

Project Location

Bridge #27

Project Focus

Bridge Replacement



Existing Condition

Myer Creek Road

Looking South

Existing Condition

Myer Creek Road

Looking North

Project Title

Mill Creek Dr Bridge

($209,050)

Project Location

Bridge #736

Project Focus

Bridge Rehabilitation

Existing Condition

Bridge Rail

Looking South

Existing Condition

Bridge Rail

Looking North

Project Title

Ross Lane North

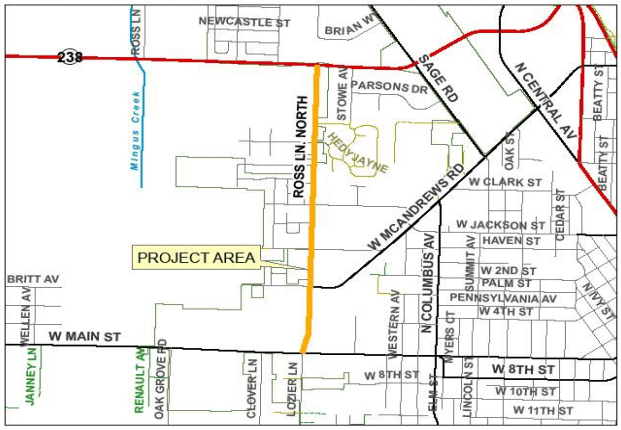
($3,850,000)

Project Location

Hwy 238 to McAndrews Rd

Project Focus

Widening



Existing Condition

Ross Lane North

Looking South

Existing Condition

Ross Lane North

Looking North

Purchase Item . . . . . *Patrol Vehicles (2 Units)*
Cost $79,600
Purpose . . . . . These are two new units for the Sheriff's Department.
Operating Budget Impact . . . . Annual owning and operating costs will be about $7,000 per vehicle.

Purchase Item . . . . . *Sedans (4 Units)*
Cost $80,000
Purpose . . . . . Replaces four existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $4,500 per vehicle.

Purchase Item . . . . . *Mid-Size Utility Patrols (2 Units)*
Cost $84,000
Purpose . . . . . These are two new units for the Sheriff's Department.
Operating Budget Impact . . . . Annual owning and operating costs will be about $8,500 per vehicle.

Purchase Item . . . . . *Mid-Size Utility Vehicles – 4 Door (3 Units)*
Cost $90,000
Purpose . . . . . Replaces three existing units that are fully depreciated and have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $6,000 per vehicle.

Purchase Item . . . . . *Full-Size Utility Patrol Vehicles (2 Units)*
Cost $94,000
Purpose . . . . . Replaces two existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $8,500 per vehicle.

Purchase Item . . . . . *Full-Size Pickups 4x4 (3 Units)*
Cost $99,000
Purpose . . . . . Replaces three existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $7,000 per vehicle.

Purchase Item . . . . . *Mid-Size Pickups 4x4 (4 Units)*
Cost $120,000
Purpose . . . . . Replaces four existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be about $6,000 per vehicle.

Purchase Item . . . . . ***Patrol Vehicles (6 Units)***
Cost $282,000
Purpose . . . . . Replaces six existing units that are fully depreciated and met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $7,000 per vehicle.

✹ ROAD MAINTENANCE

Purchase Item . . . . . ***Sander Attachment – Slide-In 16' (1 Unit)***
Cost $15,000
Purpose . . . . . This will be an addition to the fleet to allow better utilization of a larger capacity truck that was recently purchased.
Operating Budget Impact . . . . Annual owning and operating costs will be about $1,500.

Purchase Item . . . . . ***Pickup – ½ Ton 4 x 2 Utility Bed (1 Unit)***
Cost $30,000
Purpose . . . . . Replaces unit #494 which has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,000.

Purchase Item . . . . . ***Equipment Trailer – Low Bed (1 Unit)***
Cost $30,000
Purpose . . . . . Replaces unit #464 which has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $3,000.

Purchase Item . . . . . ***Pickup – ¾ Ton 4 x 4 (2 Units)***
Cost $47,000
Purpose . . . . . Units #491 and #492 will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,000 per vehicle.

Purchase Item . . . . . ***Pickup – 1 Ton 4 x 2 (2 Units)***
Cost $50,000
Purpose . . . . . Two units (#377 and #378) will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,000 per vehicle.

Purchase Item . . . . . ***Pickup – ½ Ton 4 x 4 Extended Cab (3 Units)***
Cost $75,000
Purpose . . . . . Three units (#507, #519, and #537) will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,200 per vehicle.

✹ STREET IMPROVEMENT

Purchase Item . . . . . *Land Improvements*
Cost $400,000
Purpose . . . . . Monies will be used to fund road improvement projects that will be paid for through the Local Improvement District (LID) process.
Operating Budget Impact . . . . Adding these road segments to the County road inventory for maintenance will have minor impact on operation costs in future years.

✹ PARKS

Purchase Item . . . . . *New Septic System – Apserkaha Organizational Camp at Howard Prairie Lake*
Cost $100,000
Purpose . . . . . The new septic system will afford an opportunity to install needed flushing restrooms and showers.
Operating Budget Impact . . . . This project will be funded partially by Park System Development Charges (SDCs) and the balance from Bureau of Reclamation Title 28 Grants. Maintenance and operational costs to be provided by the facility's concessionaire.

SURVEYOR

Purchase Item . . . . . *GPS Equipment*
Cost $15,000
Purpose . . . . . To provide much needed GPS equipment to improve the efficiency of Surveyor staff.
Operating Budget Impact . . . . None after initial purchase.

DEBT MANAGEMENT

AUTHORITY TO INCUR DEBT - GENERAL OBLIGATION BONDS

Generally, counties are authorized to incur debt as outlined in Oregon Revised Statutes (ORS) 287A. General obligation bond limits are set by ORS 287A.100(2), which states, "Unless the county charter provides a lesser limitation, a county may not issue or have outstanding at the time of issuance general obligation bonds in a principal amount that exeeds two percent of the real market value of the taxable property in the county, calculated as provided in ORS 208.207." Using the most recent actual data and this formula, our current obligation bonded debt limit would be $623,055,808. 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 2 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 are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2000

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$940,000	5.00%	4.80%
2011	$1,020,000	4.00%	3.56%
2012	$1,065,000	4.00%	3.63%
2013	$1,110,000	4.00%	3.72%
2014	$1,165,000	4.00%	3.80%
2015	$1,215,000	4.00%	3.87%
2016	$1,270,000	3.70%	3.92%
2017	$1,320,000	3.75%	3.97%
2018	$1,380,000	3.75%	4.00%
2019	$1,445,000	3.875%	4.05%
2020	$1,510,000	4.00%	4.08%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$1,474,765	$940,000	$534,765	$12,500,000

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 are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2002

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$1,005,000	4.00%	3.65%
2011	$1,040,000	4.00%	3.85%
2012	$1,075,000	4.00%	3.95%
2013	$1,115,000	4.00%	4.10%
2014	$1,160,000	4.25%	4.23%
2015	$1,205,000	4.30%	4.35%
2016	$1,255,000	4.40%	4.45%
2017	$1,310,000	4.50%	4.55%
2018	$1,365,000	4.75%	4.64%
2019	$1,425,000	4.75%	4.81%
2020	$1,490,000	4.75%	4.89%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$1,592,985	$1,005,000	$587,985	$12,440,000

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 have been 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 - Series 2001

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$1,900,000	5.00%	4.32%
2011	$1,985,000	5.00%	4.42%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$2,094,250	$1,900,000	$194,250	$1,985,000

Debt Margin for General Obligation Bonds

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 for general obligation bonds is calculated as follows:

Jackson County's Legal Debt Limit	$623,055,808
Less Library General Obligation Bonds Outstanding Principal	- 24,940,000
Less Juvenile General Obligation Bonds Outstanding Principal	- 1,985,000
Jackson County's Total Debt Margin - General Obligation Bonds	**$596,130,808**

AUTHORITY TO INCUR DEBT - REVENUE BONDS

Revenue bond limits are set by ORS 287A.105, which states "The amount of revenue bonds permitted by this section may not exceed ...One percent of the real market value of all taxable property in the county, calculated as provided in ORS 308.207".

Jackson County, Oregon
$19,955,000 Airport Revenue Bonds

During fiscal years 2007-2008, the Airport issued $19,955,000 in Airport Revenue Bonds to complete the funding package for the new terminal and airside improvements. Bonds were sold in $5,000 denominations or integral multiples thereof. Two types of bonds were issued – Series A, Non-AMT in the amount of $13,480,000; and Series B - AMT in the amount of $6,475,000. Both of these are term bonds with maturities ranging from 2023 to 2038. A trust was set up to receive monthly contributions for each series to cover the semi-annual debt service payments. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2007

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$300,000	5.169%	100%
2011	$320,000	5.168%	100%
2012	$340,000	5.169%	100%
2013	$355,000	5.169%	100%
2014	$375,000	5.168%	100%
2015	$395,000	5.169%	100%
2016	$415,000	5.169%	100%
2017	$435,000	5.168%	100%
2018	$460,000	5.168%	100%
2019	$485,000	5.169%	100%
2020	$510,000	5.169%	100%
2021	$540,000	5.169%	100%
2022	$560,000	5.169%	100%
2023	$595,000	5.169%	100%
2024	$625,000	5.199%	100%
2025	$660,000	5.250%	100%
2026	$695,000	5.250%	100%
2027	$730,000	5.250%	100%
2028	$770,000	5.250%	100%
2029	$810,000	5.250%	100%
2030	$855,000	5.250%	100%
2031	$900,000	5.250%	100%
2032	$950,000	5.250%	100%
2033	$1,000,000	5.250%	100%
2034	$1,055,000	5.250%	100%
2035	$1,110,000	5.250%	100%
2036	$1,175,000	5.250%	100%
2037	$1,235,000	5.250%	100%
2038	$1,300,000	5.250%	100%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$1,334,622	$300,000	$1,034,622	$19,655,000

Jackson County, Oregon
Roads Revenue Bonds

On May 22, 2008, the County entered into an agreement with Bank of America that provides a $1,000,000 tax exempt credit facility for the completion of road improvements in the Ironwood/Leafwood Local Improvement District (LID). In fiscal year 2008-2009, upon completion of the LID, retiring of the credit facility, and assessment of liens on property owners (45 parcels), a 15-year Bancroft bond was issued for $1,027,538. Bancroft bonds are different from traditional revenue bonds because rather than debt service being paid by revenues generated from a revenue-generating entity, it is paid by assessments against LID property owners that benefit from improvements of the LID. The homeowners who received the

assessments are required to pay over 20 years and have an interest rate of 1.25 percent higher than the bond rate of 6.05 percent. Maturity and payment schedules for this bond were not projected due to the unique characteristics of the Bancroft bond. The maturity date is March 1, 2024.

Debt Margin for Revenue Bonds

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 for revenue bonds is calculated as follows:

Jackson County's Legal Debt Limit	$311,527,904
Less Airport Revenue Bonds Outstanding Principal	- 19,655,000
Less Roads Revenue Bonds Outstanding	- 1,027,538
Jackson County's Total Debt Margin - Revenue Bonds	**$290,845,366**

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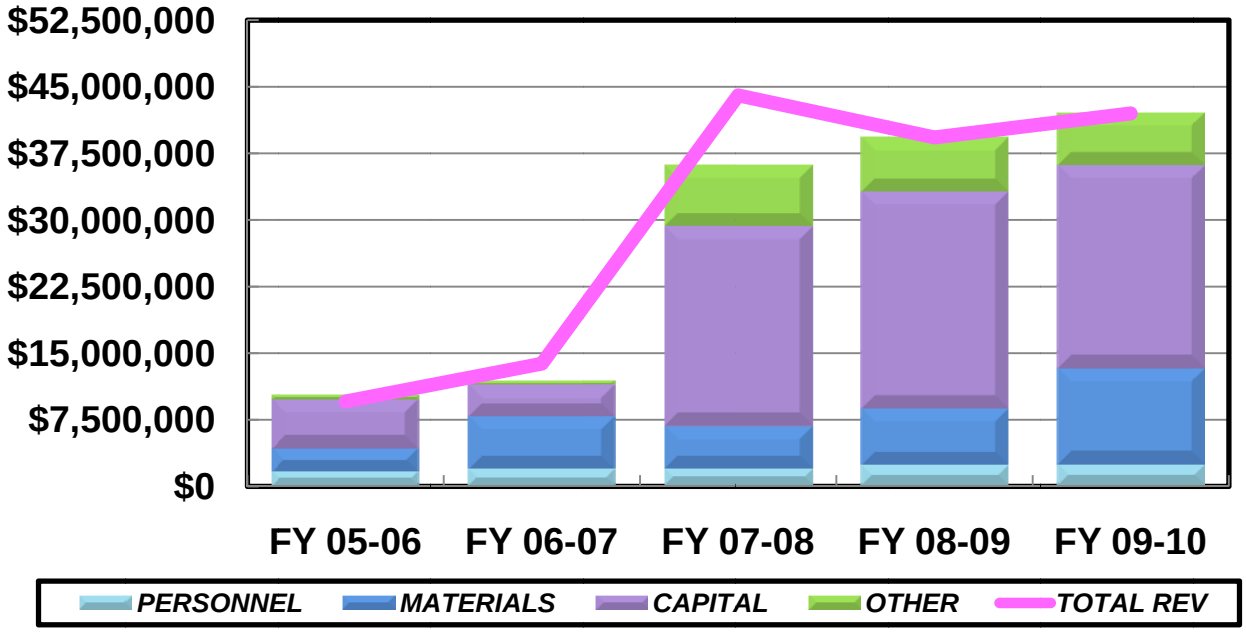
AIRPORT

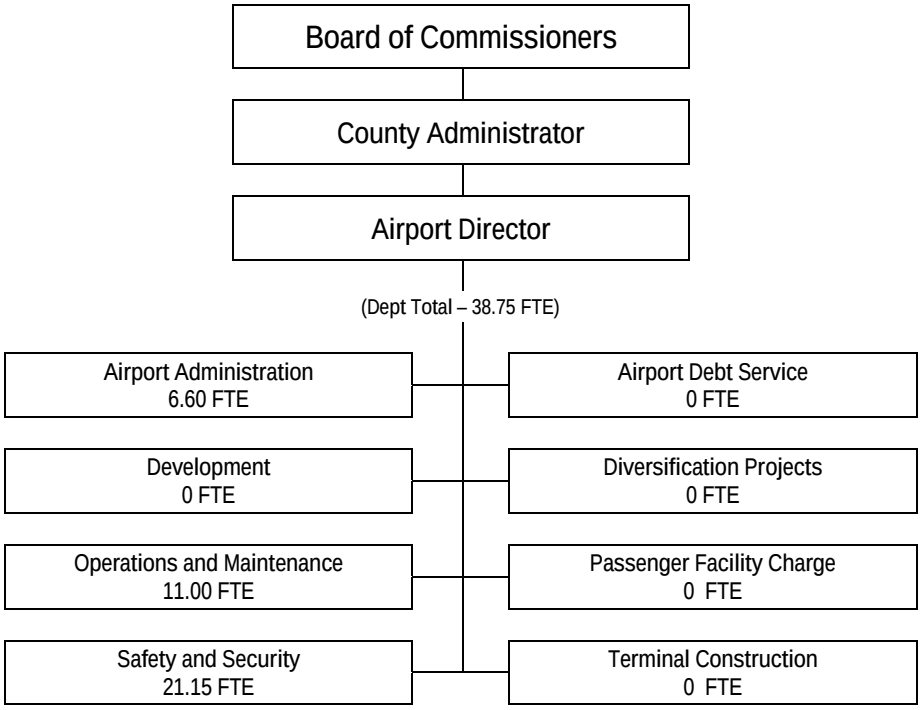
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$1,580,831	$1,812,888	$1,872,455	$2,265,161	$2,363,297
MATERIALS	$2,644,463	$5,961,429	$4,828,892	$6,401,892	$10,806,260
CAPITAL	$5,615,696	$3,563,946	$22,536,749	$24,469,968	$22,856,405
OTHER	$500,000	$508,500	$6,905,787	$6,150,829	$5,965,852
TOTAL EXP	$10,340,990	$11,846,763	$36,143,884	$39,287,850	$41,991,814
TOTAL REV	$9,573,633	$13,825,349	$44,035,516	$39,287,850	$41,991,814
FULL-TIME EQUIVALENT	37.75	38.75	38.75	38.75	38.75

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 14.

Organization Chart



All employees are reported as full-time equivalents (FTE).

AIRPORT

Highlights and Challenges

Department Summary

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

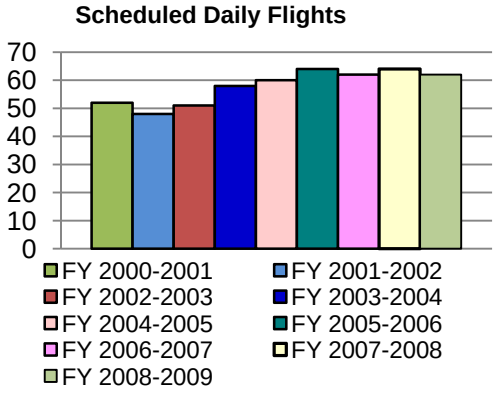
Major Issues and Service Level Goals for Fiscal Year 2009-2010

- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Final construction of the Terminal Project - Phase II, and the *Connect*Oregon I projects.
- Construction of the *Connect*Oregon II projects.
- Continued construction of the Consolidated Car Rental Maintenance Facilities.

Major Issues and Service Level Accomplishments for Prior Year

- Met all new Federal security requirements on time.
- Maintained Airport certification.
- Completed Airport security programs.
- Began operations in the new terminal building in January, 2009, and completed the installation of a new automated baggage handling system.
- Completed construction of the new air traffic control tower.
- Successfully negotiated two new contracts with a gift shop and restaurant/lounge concessionaire for the new terminal.
- Completed work on the *Connect*Oregon I grant-funded small freight cargo ramp.
- Awarded Federal Aviation Administration (FAA) grants in the amount of $1,368,571.

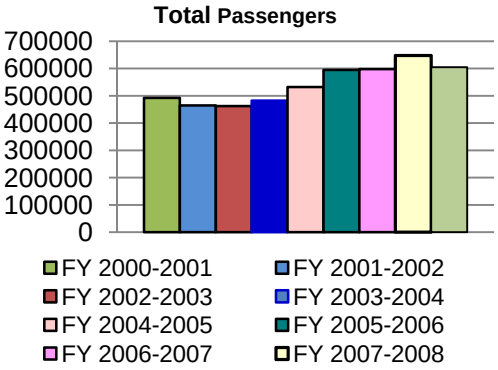
Benchmark



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.

AIRPORT

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, 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage of land available for aviation purposes that is actually leased at the Airport	20%	22%	21%	21%

The chart above shows how much of the leasable airfield property is actually leased. Interest in airfield property remains high.

- **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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Annual CPI increase	3.2%	3%	2.8%	3%

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Expected operational revenues	$6,752,461	$6,447,666	$6,160,979	$7,381,642

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 a recently negotiated airline operating agreement, new terminal concessions and advertising agreements, and leasing additional properties.

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be the various construction projects: final phase of the terminal project which includes the aircraft apron and ramp, *Connect*Oregon I and II projects, and the consolidated car rental maintenance facility. The terminal project is expected to be completed in the late summer or early fall of 2009 and the car rental maintenance facility will be constructed in phases as funding becomes available. 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$21,471	$31,162	$15,604	$11,000	$11,000
Federal Gov't	$182,333	$206,010	$175,131	$199,005	$199,005
Fees & Charges	$5,139,247	$5,842,316	$6,255,678	$6,096,640	$6,868,566
Other	$1,284,150	$148,156	$4,151,824	$100,000	$301,427
Total	**$6,627,201**	**$6,227,644**	**$10,598,237**	**$6,406,645**	**$7,379,998**
EXPENDITURES					
Personal Services	$405,545	$456,244	$483,565	$491,942	$503,900
Materials & Services	$984,203	$1,105,477	$1,081,365	$1,492,280	$1,237,613
Capital Outlay	$0	$7,370	$16,873	$15,000	$15,000
Other	$0	$0	$1,010,304	$0	$1,427
Total	**$1,389,748**	**$1,569,091**	**$2,592,107**	**$1,999,222**	**$1,757,940**
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 have been 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 the following area:

- **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.

During fiscal year 2007-2008, the Airport issued $19,955,000 in Airport revenue bonds to complete the funding package for the new terminal and airside improvements. Bonds were sold in $5,000 denominations or integral multiples thereof. Two types of bonds were issued - Series A, Non-AMT in the amount of $13,480,000; and Series B - AMT in the amount of $6,475,000. Both of these are term bonds with maturities ranging from 2023 to 2038. A trust was set up to receive monthly interest payments for each series. Below are the projected maturity and payment schedules.

Maturity Schedule - Series 2007

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$300,000	5.169%	100%
2011	$320,000	5.168%	100%
2012	$340,000	5.169%	100%
2013	$355,000	5.169%	100%
2014	$375,000	5.168%	100%
2015	$395,000	5.169%	100%
2016	$415,000	5.169%	100%
2017	$435,000	5.168%	100%
2018	$460,000	5.168%	100%
2019	$485,000	5.169%	100%
2020	$510,000	5.169%	100%
2021	$540,000	5.169%	100%
2022	$560,000	5.169%	100%
2023	$595,000	5.169%	100%
2024	$625,000	5.199%	100%
2025	$660,000	5.250%	100%
2026	$695,000	5.250%	100%

Calendar Year	Principal Amount	Interest Rate	Yield or Price
2027	$730,000	5.250%	100%
2028	$770,000	5.250%	100%
2029	$810,000	5.250%	100%
2030	$855,000	5.250%	100%
2031	$900,000	5.250%	100%
2032	$950,000	5.250%	100%
2033	$1,000,000	5.250%	100%
2034	$1,055,000	5.250%	100%
2035	$1,110,000	5.250%	100%
2036	$1,175,000	5.250%	100%
2037	$1,235,000	5.250%	100%
2038	$1,300,000	5.250%	100%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$1,334,622	$300,000	$1,034,622	$19,655,000

Significant Issues in the Year Ahead

The most significant issue we will face this year will be submitting the required repayment fees. This will be accomplished by Airport staff and the County Treasurer conducting periodic reviews.

Financial Condition

This program will be 100 percent funded by the Passenger Facility Charge Program.

Airport Debt Service

Program: 010201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 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	$2,519,471	$1,168,268	$1,629,803
Total	**$0**	**$0**	**$2,519,471**	**$1,168,268**	**$1,629,803**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$929,451	$1,168,268	$1,629,803
Total	**$0**	**$0**	**$929,451**	**$1,168,268**	**$1,629,803**
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 Federal Aviation Administration (FAA).

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of years on CIP	10	10	10	10

The Airport continues to update its CIP with the 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 five to ten 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of active Federal grants included in budget	4	2	3	2

During fiscal year 2008-2009, the Airport financially closed several Airport Improvement Program (AIP) grants which had provided funding reimbursement for the terminal construction project. A new grant application was submitted in late fiscal year 2008-2009 to continue reimbursement of the terminal project expenses and to fund an updated Airport Master Plan. A partial award was received in January 2009; the remainder is pending FAA funding authorization which is expected during

fiscal year 2009-2010. Grant proceeds for the terminal construction project will continue to be tracked through the Terminal Construction Fund.

A grant application for AIP 35 ($2,271,906) is planned for submission in January 2010 and will provide additional reimbursement for the terminal project.

Significant Issues in the Year Ahead

The most significant issue in the coming year is the completion of the above-mentioned Federal project. This will be accomplished with regular meetings involving the tenants to keep them abreast of the changes and construction schedules, and to lay out routes for passengers and aircraft to travel.

Financial Condition

This program is funded by State and FAA 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$14,000	$760,568	$1,140,701	$6,974,000	$10,524,000
Federal Gov't	$1,181,033	$502,146	$560,000	$4,705,256	$5,125,000
Fees & Charges	$0	$417,255	$459,164	$467,750	$432,820
Other	$0	$0	$203,000	$4,763,398	$7,463,812
Total	**$1,195,033**	**$1,679,969**	**$2,362,865**	**$16,910,404**	**$23,545,632**
EXPENDITURES					
Personal Services	($2)	$0	$0	$0	$0
Materials & Services	$12,992	$14,451	$0	$1,523,496	$5,441,896
Capital Outlay	$3,583,024	$3,128,115	$2,345,091	$11,736,783	$16,327,820
Other	$500,000	$500,000	$916,112	$3,940,186	$3,000,000
Total	**$4,096,014**	**$3,642,566**	**$3,261,203**	**$17,200,465**	**$24,769,716**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Diversification Projects

Program Purpose

The Airport's Diversification Projects 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 Projects Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Diversification Projects 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage of land available for non-aviation related purposes actually leased at the Airport	3.7%	3.7%	7.5%	7.5%

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 long-term land leases include: Butler Truck, 2.6 acres; BG&I, 1.4 acres; Crater Lake Ventures, 3.3 acres; and Jackson County 911 Center, 2.4 acres. Development of the Airport's hotel site property could boost the 2009-2010 numbers.

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$60,482	$112,629	$72,405	$61,732	$74,545
Other	$0	$0	$0	$0	$0
Total	**$60,482**	**$112,629**	**$72,405**	**$61,732**	**$74,545**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$777	$4,165	$2,315	$2,400	$2,400
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$777**	**$4,165**	**$2,315**	**$2,400**	**$2,400**
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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Cost per enplaned passenger	$7.75	$7.29	$8.67	$10.19

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 reflection of lower passenger numbers associated with an increase in airline fares and the overall economic climate. Ways to reduce operating costs include looking at new technology, larger equipment, and remaining proactive rather than reactive. Efficiencies related to the new terminal may result in lower operating costs and reduce the 2009-2010 projection. 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Noted airfield discrepancies	0	0	3	0

Operations and Maintenance

As a result of the diligent efforts of the Operations and Maintenance Program, the Airport successfully completed its annual certification inspection and received high marks from the Federal Aviation Association (FAA) in every area evaluated. Of the over 120 elements inspected, two were tenant violations that were corrected on the spot and one involved incomplete documentation of a training element which was also corrected.

Significant Issues in the Year Ahead

January 11, 2009, was the first full day of operation for the new terminal building and plans are proceeding with the third and final phase of the project, which includes demolition of the old building and completion of the aircraft parking apron where the former terminal stood. The new control tower, which is located northwest of the old terminal building, is expected to be commissioned in early April 2009.

Completion of phase three of the terminal project is expected in late summer or early fall. 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 Program continually strives to find better ways in which to save the County money.

Operations and Maintenance

Program: 010103	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 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	$511,156	$592,753	$624,344	$706,637	$742,077
Materials & Services	$653,592	$742,344	$793,196	$1,191,041	$1,301,081
Capital Outlay	$100,365	$118,613	$210,643	$235,300	$280,000
Other	$0	$8,500	$0	$0	$0
Total	**$1,265,113**	**$1,462,210**	**$1,628,183**	**$2,132,978**	**$2,323,158**
Full-Time Equivalent	**10.00**	**11.00**	**11.00**	**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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of collection year approvals	18	20	17	16

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.

Passenger Facility Charge

Program: 010301	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,084,086	$1,150,617	$1,225,471	$1,385,402	$1,385,402
Other	($347,484)	$148,454	$184,412	$4,878,930	$2,004,528
Total	**$736,602**	**$1,299,071**	**$1,409,883**	**$6,264,332**	**$3,389,930**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	($8,154)	$0	$1,265,541	$1,843,629
Capital Outlay	$308,518	$218,498	$701,188	$3,956,416	$211,679
Other	$0	$0	$204,131	$1,042,375	$1,334,622
Total	**$308,518**	**$210,344**	**$905,319**	**$6,264,332**	**$3,389,930**
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 Administration's (TSA) regulations and security guidelines; producing a safe environment for air travel; and 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.

Significant Issues in the Year Ahead

The old contract with Airport Rescue and Fire Fighting (ARFF) Services expires June 30, 2009, and a new contract will be solicited and in place effective July 1, 2009. Challenges associated with construction work will continue as the final phase of the terminal and *Connect*Oregon I projects wrap up and the *Connect*Oregon II project continues. The Security and Safety Program is committed to meet all established standards and procedures while remaining proactive 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	($143)	$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	**($143)**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$664,091	$763,845	$764,506	$1,066,582	$1,117,320
Materials & Services	$660,207	$731,224	$745,610	$927,134	$979,641
Capital Outlay	$0	$2,183	$10,690	$50,000	$50,000
Other	$0	$0	$0	$0	$0
Total	**$1,324,298**	**$1,497,252**	**$1,520,806**	**$2,043,716**	**$2,146,961**
Full-Time Equivalent	**21.15**	**21.15**	**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.

The new terminal building opened for operations in January 2009. The final phase of the project will include construction of additional aircraft parking and ramp areas. Completion is expected in the late summer or early fall of 2009.

A grant application (AIP 35) will be submitted to the Federal Aviation Administration (FAA) for reimbursement of terminal construction project expenses.

Significant Issues in the Year Ahead

The most significant issue that the Airport will face this year is the accounting reconciliation of the project. This will be accomplished by conducting 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,115,144	$3,973,846	$6,259,485	$3,671,906	$3,771,906
Fees & Charges	$0	$0	$0	$0	$0
Other	($160,887)	$531,784	$1,041,762	$3,148,963	$2,200,000
Total	**$954,257**	**$4,505,630**	**$7,301,247**	**$6,820,869**	**$5,971,906**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$332,627	$3,371,850	$441,638	$0	$0
Capital Outlay	$1,623,782	$89,155	$5,982,114	$6,820,869	$5,971,906
Other	$0	$0	$0	$0	$0
Total	**$1,956,409**	**$3,461,005**	**$6,423,752**	**$6,820,869**	**$5,971,906**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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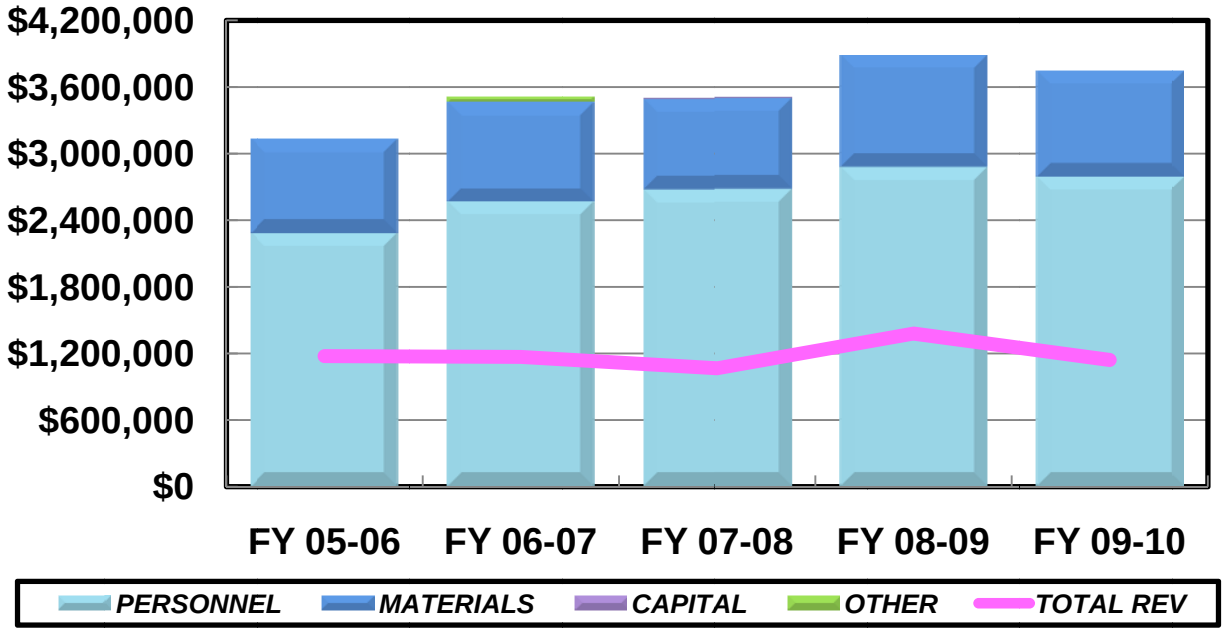
ASSESSOR

2005-2006 to 2009-2010

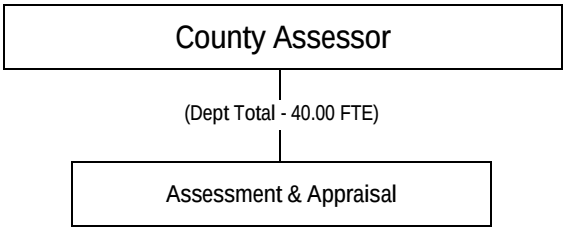


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$2,283,928	$2,567,085	$2,677,713	$2,873,505	$2,787,937
MATERIALS	$847,540	$896,824	$817,573	$1,009,409	$955,641
CAPITAL	$0	$0	$8,250	$0	$0
OTHER	$0	$47,177	$0	$0	$0
TOTAL EXP	$3,131,468	$3,511,086	$3,503,536	$3,882,914	$3,743,578
TOTAL REV	$1,176,167	$1,168,428	$1,067,492	$1,379,087	$1,142,330
FULL-TIME EQUIVALENT	37.00	43.00	42.00	41.00	40.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26.

ASSESSOR

Organization Chart



All employees are reported as full-time equivalents (FTE).

ASSESSOR

Department Summary

Highlights and Challenges

Purpose Statement: The Assessor's Office is a State-mandated program that assesses all real property, manufactured homes, and business personal property in Jackson County for the purpose of property taxation. 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 strives to improve the assessment process through training, technology, and enhanced efficiencies.

Major Issues and Service Level Goals for Fiscal Year 2009-2010

- The most significant issue in the coming year is continuing the training of the two new supervisors and new staff members. The down turn in the market has required a considerable amount of time to be spent to explain how values can decrease and taxes go up and how a sale in August may or may not represent the value as of January 1, 2008. Appeals this year have doubled and since "short sales" and foreclosures may have become the market, this could require a lot more time with the taxpayers this next year.
- We will continue the remapping of Jackson County's base map, part of the statewide Oregon Map Project (ORMAP). We will continue our ongoing in-house mapping program, mapping problem areas on the Jackson County base map. This is important as it ensures accuracy for public safety and for the production of accurate analytical studies for multiple users. We have applied for our last grant contract with ORMAP and believe we will finish the mapping project that has gone on for many years. This grant pays for an additional cartographer to meet Goal 4.
- Recalculation of property values, which involves updating the valuation tables, may take a new direction this year. Once staff gains experience in recalculation analysis, we will be able to recalculate faster than the field inspection team can review properties. We will recalculate areas that have not yet been field inspected to test the benefits of the field inspection phase. We will recalculate some of the North County rural and West Medford/Jacksonville areas for the 2010-2011 tax year. These plans will also include the option to use any valuation form necessary to address appraisal needs that become apparent in the future. This may include a single property, groups of properties, or all properties in the County. Recalculation is important in achieving the goal of having a staff and system of valuation that is dynamic and current. Recalculation will enable our office to meet the demands of taxpayers and the professional real estate community, both of which are becoming as sophisticated as the real estate market we are all a part of.
- Continue to analyze our appraisal process and office procedures to ensure that we are effective and utilizing our resources in the most efficient means possible.

- Send letters to a portion of the non-Exclusive Farm Use (EFU) properties as well as new owners of EFU and non-EFU properties.
- Continue to analyze our appraisal process and office procedures to ensure that we are effective and utilizing our resources wisely.
- Send letters to a portion of the non-Exclusive Farm Use (EFU) properties as well as new owners of EFU and non-EFU properties.

Major Issues and Service Level Accomplishments for Prior Year

- Last year we replaced the Residential Supervisor who retired with 33 years of experience. The new Program Manager I has helped circumstances significantly in the residential section, although we feel the loss of experience from the Residential Supervisor. Additionally this year, we formed the Recalculation Team that can be the foundation for an ongoing recalculation model.
- We continued to work on the ORMAP. We received our first ORMAP grant in 2003 and by the end of the fiscal year we will have remapped 90 percent or more of the County to Goal 4 standards.
- Work began, with the addition of several new appraisers in 2006-2007, to analyze and recalculate values within the County. This process continues and will become the standard operating procedure for years to come. We recalculated the City of Ashland for the 2008-2009 tax year and will complete the rural Ashland and White City areas for 2009-2010.
- This year's inventory review work focused on finishing East Medford where we accomplished a complete door to door inspection on the remaining residential properties (Study Areas 3, 4, 5, 6, and 32). We also finished up the rural areas around Ashland and the White City area for a total of 8,486 accounts.
- The change into a mode of recalculation requires that the infrastructure associated with a recalculation program be designed and implemented. Both administrative aspects as well as staff training were required for the implementation. For the third year since Measure 50 was implemented in 1997, significant attention was given to appraisal work associated with something other than valuing new construction.
- We reappraised all 533 commercial warehouse properties in the County by the Spring of 2008, a process started in the Fall of 2006. We completed the field inspections and valuation process for the 2008-2009 tax year.
- Farm income questionnaires were sent out for 186 properties identified by appraisers and targeted maintenance area 4 (Phoenix/Talent) and a portion of the West Medford rural area; 35 of those properties were field reviewed for compliance.
- The number of properties requiring appraisal due to new construction activity (red tag work) dropped slightly for 2008. This last red tag year we completed just over 6,500 accounts, down from 7,550 residential red tags the prior year.
- Processed 45,962 recorded documents; down 11.710 from 2007.
- Mapped 741 property line changes; a nearly 25 percent drop from 2006.
- Created 149 new maps with 7,649 accounts and moved 1,382 accounts from adjacent maps; up nearly 50 percent from 2007.

ASSESSOR

- Recorded taxing district changes on 309 accounts; down slightly from 2007.
- Recorded and reappraised 64 new subdivisions with 961 new tax lots; 50 percent of last year.
- Processed 2,182 miscellaneous map changes; down one third from 2007.

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; to 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
New construction appraisals	7,964 acts	8,400 acts	7,550 acts	4,600 acts
Inventory review	9,192 acts	9,000 acts	10,000 acts	12,000 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, thereby, 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Special assessed	518	500	500	500
Exempt	94	120	95	95

- **Process All Name Transfers to Insure Correct Assessment Records**

  Strategic Objective: Maintain accurate assessment records according to State laws and statutes.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Transfers	65,207	70,000	57,672	60,000

- **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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Remaps	141	150	149	150
Lots	6,165	7,500	9,180	8,000
Segregations	776	800	613	700
Subdivisions	1,962	1,952	961	1,000

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

  Strategic Objective: Initial phase involves scanning Tax Roll Correction (TRC) documentation making this material available to Assessment staff in the Oregon Counties Assessment and Taxation System (ORCATS).

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Documents digitized	125,000	30,000	25,000	25,000

Significant Issues in the Year Ahead

We continue to identify omitted property and add this value to the roll and assess the associated back taxes. This process is continuing on two fronts. The first is an ongoing review of all accounts in regard to the relationship between market and assessed values; we are nearing completion of the work on this list. The second is a physical review of the inventory record of all accounts in the County; we still have a four to five years backlog until we are on a regular maintenance cycle for this work. The appraiser's time has been split into picking up value for new construction and field work of property to assure that all the inventory is on the roll. Given the new construction slowdown, we have a rare opportunity to work areas of the County that, in some cases, have not been appraised in 20 years.

The software company supporting our County owned assessment application (ORCATS) will be finishing up the commercial program before July 1 this year. We have done the initial clean-up of our inventory, so the conversion into the new system should be relatively smooth.

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. We hope to make documents that have been previously scanned available on the web. This has reduced the amount of foot traffic coming to the Courthouse for such information, thus positively impacting staff productivity.

Financial Condition

There may be a light at the end of the assessment funding tunnel. Currently there are three statewide committees working on revising the Assessment and Taxation (A&T) process, including effects of Measures 5 and 50 and by consideration of funding through either alternative means or through additional direct funding for A&T. Funding Assessment and Taxation is high on the Association of Oregon Counties' (AOC) check list of legislation this year. Among the very many ideas being discussed by these committees includes, but is not limited to: 1) increasing to 100 percent the amount of delinquent interest dedicated to the county assessment funding account; 2) increasing the State's general fund contribution by $15 million and adding this additional funding to the existing funding sources not provided by the counties (which represents approximate 60 percent of total costs), the balance of approximately 40 percent to continue to be funded by Oregon counties; 3) increasing the recording fees to bolster the A&T fund; and 4) charging all of the taxing districts for the County services provided to them by Assessment and Taxation.

The Assessment and Appraisal Program is projected to receive 27.6 percent of its funding this year from a State grant for assessment and taxation (CAFFA) plus a grant for one cartographer through the ORMAP project. This program also collects fees and charges representing an additional 2.9 percent of our budget. The remaining 69.5 percent comes from the County's General Fund.

Assessment and Appraisal

Program: 050101	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$1,046,137	$1,024,773	$980,823	$1,221,087	$1,035,330
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$130,254	$143,652	$86,286	$158,000	$107,000
Other	($227)	$0	$380	$0	$0
Total	**$1,176,164**	**$1,168,425**	**$1,067,489**	**$1,379,087**	**$1,142,330**
EXPENDITURES					
Personal Services	$2,283,920	$2,567,077	$2,677,705	$2,873,505	$2,787,937
Materials & Services	$847,530	$896,813	$817,565	$1,009,409	$955,641
Capital Outlay	$0	$0	$8,250	$0	$0
Other	$0	$47,177	$0	$0	$0
Total	**$3,131,450**	**$3,511,067**	**$3,503,520**	**$3,882,914**	**$3,743,578**
Full-Time Equivalent	**37.00**	**43.00**	**42.00**	**41.00**	**40.00**

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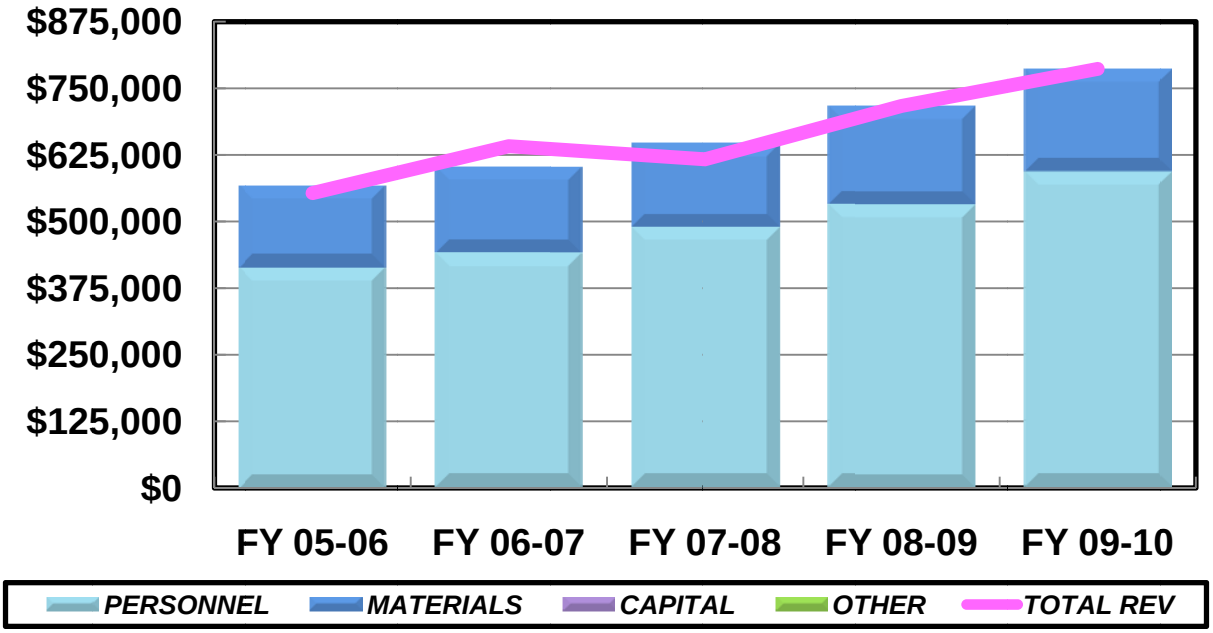
BOARD OF COMMISSIONERS

2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$412,772	$440,014	$488,957	$531,934	$593,483
MATERIALS	$153,563	$161,769	$157,653	$184,868	$193,072
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$566,335	$601,783	$646,610	$716,802	$786,555
TOTAL REV	$553,443	$641,535	$616,846	$716,802	$786,555
FULL-TIME EQUIVALENT	5.05	5.40	6.00	6.00	6.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26.

BOARD OF COMMISSIONERS

Organization Chart

Board of Commissioners

(Dept Total - 6.00 FTE)

All employees are reported as full-time equivalents (FTE).

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 Agency, the White City Enhanced Law Enforcement District, 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 special districts and 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 2009-2010

- Develop, adopt, and maintain the budget for Jackson County and develop long-term funding alternatives.
- Continue to accept rresponsibility 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.
- Complete urban renewal projects.
- Develop the commercial and industrial opportunities in White City and the Tolo area.
- Seek solutions to water problems.
- Meet economic needs in managing forests in Jackson County.
- Ensure continued growth for Jackson County to include smooth transportation, jobs, and easier development.
- Encourage the growth of more small companies that offer family wage jobs in Jackson County.

- Develop a County park system that is self-sustaining.
- Provide leadership in economic development issues, including tourism.
- Complete the Sports Park Complex and its master plan.
- Seek 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
- Continue the Regional Problem Solving (RPS) project.
- Continue to serve on State committees that benefit the County.
- Continue to update the Fire Prevention Plan.
- Continue to work on a new Land Development Ordinance to create an easier and automated planning process.
- Work with Oregon Solutions on the Applegate Sustainable Aggregate Project.
- Complete the regional 911 center.
- Help with the 2010 Census.
- Work on the Clean Cities Initiative.
- Work on creating energy alternatives.
- Develop green industry strategies.

Major Issues and Service Level Accomplishments for Prior Year

- Continued to work on improving air and water quality in the Rogue Valley.
- Continued to work on area transportation plans.
- Appointed to State and Federal committees.
- Continued to work on maintaining O&C funding for Jackson County.
- Made recommendations to the Bureau of Land Management (BLM) on the Western Oregon Plan Revisions.
- Created a Task Force on County Services to get County funding recommendations.
- Established priorities for future County expenditures.
- Worked on Governor's Task Force on Federal Forest Payments and County Services.
- Elected to Association of Oregon Counties Board of Directors.
- Elected as Chair of Association of Oregon Counties District 4.
- Worked toward RPS agreement.
- Completed the Airport Terminal and Tower.
- Accomplished groundbreaking for the regional 911 center.

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 presentations on matters of County interest. The agenda is organized so public input is the first item of business. The meetings are also available live or can be viewed later on the internet. Agendas for all Board of Commissioners' (BoC) meetings are posted on the internet. There is also a bi-monthly "Ask Your Commissioner" show on public access television. A number of BoC meetings are held in different locations throughout the County.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# of hours each Commissioner is available to the public	1,016 hrs/yr	1,500 hrs/yr	922 hrs/yr	1,024 hrs/yr

- **Financial**

Strategic Objective: Approve and maintain the County budget and work toward stabilizing County funding.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# of hours Commissioners work toward adopting a balanced County budget and stabilizing funding	119 hrs/yr	152 hrs/yr	130 hrs/yr	130 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 a 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; work on creating energy alternatives and independence for communities; and oversee general well-being and public safety of Jackson County.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# of hours devoted to achieving long-range plans, accomplishments, and goals per Commissioner	480 hrs/yr	856 hrs/yr	492 hrs/yr	500 hrs/yr

- **Learning and Growth**

Strategic Objectives: Continue to meet with other organizations and jurisdictions to work together for common goals. Utilize preparation time to review information for meetings and/or hearings.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Average number of educational training hours per Commissioner	60 hrs/yr	155 hrs/yr	628 hrs/yr	630 hrs/yr

- **Quasi-Judicial Hearings**

Strategic Objectives: Meet as a quasi-judicial Board to determine land use issues.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Average number of land use hearings/meetings	data not avail	data not avail	40 hrs/yr	120 hrs/yr

Significant Issues in the Year Ahead

The Commissioners will work on the following issues in 2009-2010: completion of Urban Renewal projects; development of the commercial and industrial opportunities in White City; enhancement and protection of agricultural interests and lifestyles in Jackson County; search for a 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; create 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 interlinked bike paths; 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; work with Oregon Solutions on the Applegate Sustainable Aggregate Project; complete the regional 911 center; work on the Clean Cities Initiative and create energy alternatives; and continue to serve on State and Federal committees that benefit the County.

Financial Condition

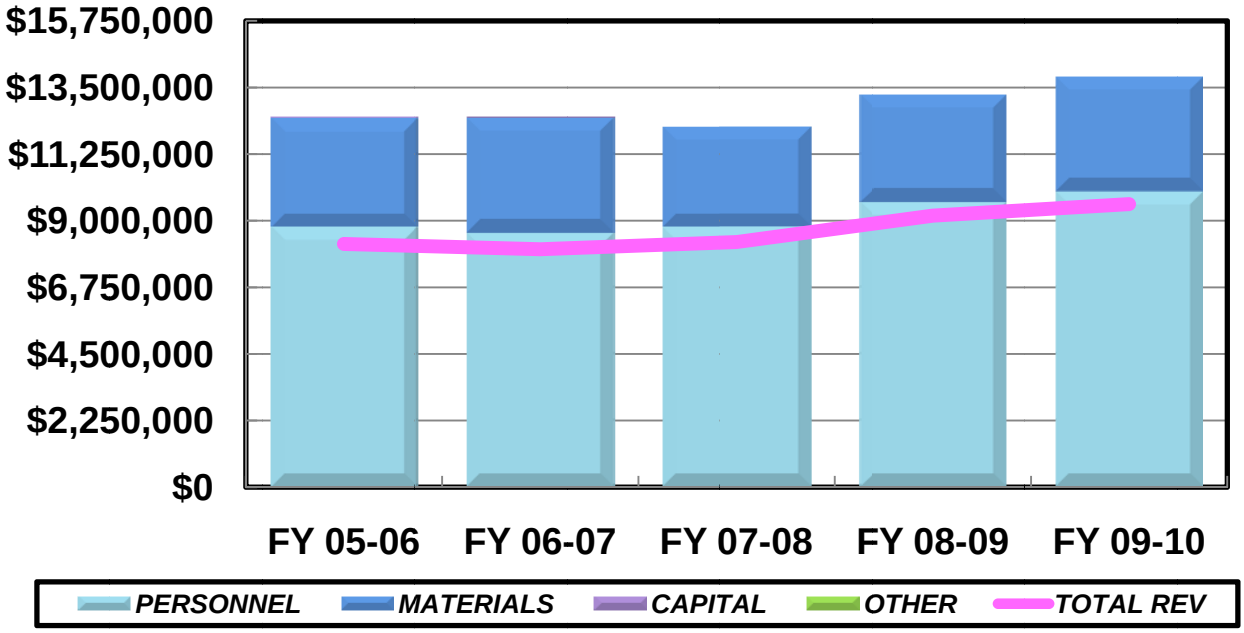
The program is funded entirely from chargebacks to the County departments based on their percentage of the budget and by special charges to Urban Renewal, the White City Enhanced Law Enforcement District, and Development Services.

Board of Commissioners

Program: 020101	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$484,452	$549,974	$549,428	$647,036	$716,528
Other	$68,991	$91,561	$67,418	$69,766	$70,027
Total	**$553,443**	**$641,535**	**$616,846**	**$716,802**	**$786,555**
EXPENDITURES					
Personal Services	$412,768	$440,010	$488,951	$531,934	$593,483
Materials & Services	$153,556	$161,761	$157,648	$184,868	$193,072
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$566,324**	**$601,771**	**$646,599**	**$716,802**	**$786,555**
Full-Time Equivalent	**5.05**	**5.40**	**6.00**	**6.00**	**6.00**

COMMUNITY JUSTICE

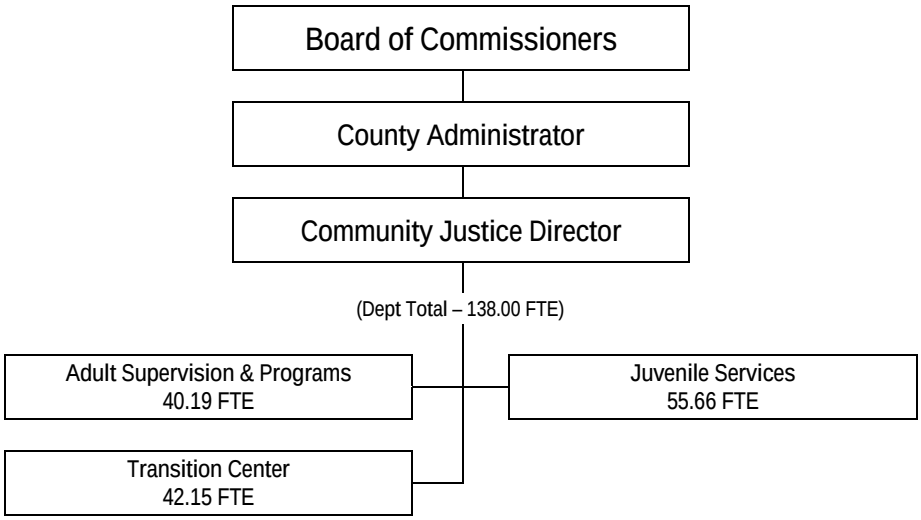
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$8,776,838	$8,578,621	$8,771,042	$9,610,561	$9,967,751
MATERIALS	$3,670,660	$3,891,610	$3,400,189	$3,628,674	$3,875,815
CAPITAL	$33,350	$15,559	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$12,480,848	$12,485,790	$12,171,231	$13,239,235	$13,843,566
TOTAL REV	$8,216,633	$8,038,524	$8,279,563	$9,173,824	$9,562,141
FULL-TIME EQUIVALENT	151.00	140.00	134.00	139.00	138.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 15.

Organization Chart



All employees are reported as full-time equivalents (FTE).

COMMUNITY JUSTICE

Highlights and Challenges

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2009-2010

- The department faces the dual challenge of phasing out Federal payments to rural communities funding, alongside decreasing State funding due to the current economic environment. In light of this, the department must also evaluate the on-going viability of staffing each program.
- The department has enhanced its ability to track and monitor program efficacy. The upcoming year will begin to provide data regarding current programming and its impact on deterring recidivism. This data will be a valuable resource in future decision making regarding program funding.
- Due to decreasing funding for department programs, as well as our community partners, collaboration will be of increased importance. The Oregon Youth Authority, Health and Human Services, Jackson County Jail, Mediation Works, and local treatment providers will be valuable partners in developing new solutions for serving at-risk populations in Jackson County.
- Offender employment continues to be a significant problem in the quest to reduce offender risk factors and shift the financial burden of supervision off of the taxpayer and on to the offender. Working with local employers, employment agencies and other economic initiatives will be a central focus for the upcoming year.
- Community Justice will continue to further implement evidence based practices in residential and supervision services, as mandated by Senate Bill 267. This will take place through department policy, staff training, enhanced service delivery and collaboration with partnering agencies.

Major Issues and Service Level Accomplishments for Prior Year

- Juvenile Services has addressed challenges related to the increased costs associated with operations and the state goal of minimizing reliance on support from the General Fund. To this end, the department has renegotiated contracts with the Oregon Youth Authority to expand revenues and better offset the cost of providing services.
- Juvenile Services collaborated with Mediation Works over the past year to provide three distinct programs for Jackson County youth and their families. The department has reinstated the Victim Offender Program as a continue effort to restore victims and assist youth in taking responsibility for harmful actions. In addition to this, Mediation Works provides family mediations for families involved in the juvenile system as well as on a voluntary basis for community families.
- The Transition Center has collaborated with the Jackson County Jail to alleviate the jail over-crowding issue. Through strengthened partnerships centered on screening, placing, transporting, and, if needed, removing offenders from the

Transition Center, the Center served an average of 129 offenders per day; this is an increase of seven offenders per day over the previous year. The Transition Center also saw its most successful year ever in program completion with 97.3 percent of the 2,157 intakes successfully completing their custody episode.

- A Request for Proposal (RFP) for treatment services has resulted in a system of care for juvenile, adult, and transitional clients that better reflects community characteristics associated with client engagement while adhering to evidence based practices.
- Adult Services implemented "reach-in" protocol aimed at successfully transitioning offenders being released back into the community from prison. Over the past year the department provided "reach-in" services to all offenders being released to Jackson County from the Oregon Department of Corrections.
- The department partnered with ACCESS, Inc., to utilize $76,000 in funding for transitional housing on the Transition Center campus. The project will provide four residential beds for hard-to-place clients on supervision.
- Offender employment continues to be the area of greatest challenge in decreasing offender risk level and increasing offender-generated revenues for the department. Participation in work-release at the Transition Center is at 60 percent due to the declining local job market.
- The Transition Center work restitution crews renegotiated contracts with community partners to increase the average income per crew from $327 to $400. This will assist the department in offsetting the loss of Title III funding.

Benchmark

For the last four years, Community Justice has focused on developing new revenue sources in an effort to reduce the amount of General Fund support required to maintain operations. In the 2004-2005 fiscal year, Community Justice generated 69 percent ($7,172,668) of the funds necessary to maintain operations; in the 2005-2006 fiscal year, Community Justice generated 67 percent ($8,216,632) of the funds necessary to maintain operations; in the 2006-2007 fiscal year, Community Justice generated 68 percent ($8,038,523) of the funds necessary to maintain operations; in the 2007-2008 fiscal year, Community Justice generated 69 percent ($8,279,563) of the funds necessary to maintain operations; and in the 2008-2009 fiscal year, Community Justice is on track to generate 71 percent ($8,455,174) of the funds necessary to maintain operations.

As Community Justice grows in size and complexity, we are making every effort to capitalize on funding resources and revenue opportunities. We recognize that Jackson County is going through a time of economic decline and that resources are scarce. Our goal is to continue to provide a valuable and necessary service to the citizens of Jackson County and to make it a safer place for those choosing to visit and reside here.

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, post-prison by 2 percent, and increase positive case closures by 1 percent.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Reduce probation recidivism	43.1%	49%	42%	41%
Reduce post-prison recidivism	64.1%	51%	62%	60%
Increase positive case closure/probation	74%	45%	76%	77%
Increase positive case closure for post-prison	69%	63%	76%	77%

The Oregon Department of Corrections continues to focus their Outcome Measures to reflect only HI and MED level offenders in accordance with Evidence Based Practices. Jackson County Adult Services continues to focus on delivering services to these groups at a more intensive level while continuing to supervise and assess those clients at the LOW and LTD level.

In 2008-2009, Jackson County continues to implement "Reach In" contacts with inmates designed to provide better service delivery to releasing offenders. The ultimate goal is to have a positive effect on post-prison recidivism. This program is also looking at ways to provide services to local control offenders releasing back to the community.

- **Offender Accountability for Supervision Costs**

Strategic Objective: Increase supervision fee collection as measured by percentage owed to percentage collected.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Increase amount of supervision fees collected	44%	48%	48%	45%

- **Home Detention**

Strategic Objective: Provide an alternative to jail for offenders and, at the same time, provide an opportunity for them to remain employed.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# of offenders in home detention	506	525	525	500

- **Community Service**

Strategic Objective: Provide the opportunity for offenders to give back to Jackson County by performing community service work.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Offender community service hours completed per year	88,000	66,000	66,000	70,000

Significant Issues in the Year Ahead

Jackson County will continue to develop, implement, and train staff around Evidence Based Principles which are consistent with Senate Bill 267. This will involve looking primarily at HI and MED risk offenders as measured by the Oregon Case Management System (OCMS) and Level of Service/Case Management Inventory (LS/CMI) risk tools. Availability of resources such as alcohol and drug treatment, Oregon Health Plan, offender subsidy, and housing will also be major factors. In addition, there have been increased efforts to provide offenders with training and assistance in finding employment.

Adult Supervision and Programs

The Adult Supervision and Programs will continue to look at lowering recidivism rates and increasing positive case closures as well as increasing restitution, community service, and treatment outcomes. Recently, a collaborative effort with the District Attorney, State courts, and this department has begun to strategize ways to increase restitution collection and reparation to victims. This program is also working on improving efforts in providing services for releasing offenders; these efforts are modeled with the Governor's "Reach In" initiative and objectives.

Financial Condition

The Adult Supervision and Programs are funded as follows:

Community Corrections Act (CCA)	61%	Jail Assessments	3%
Fees	22%	CCA Carryover	4%
Grants	10%	General Fund	0%

As indicated above, the majority of the revenue for this program is from the Community Corrections Act and receives no General Fund support.

Program: 480101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$3,476,565	$2,987,160	$2,815,099	$2,893,174	$2,988,106
Federal Gov't	$196,922	$104,904	$155,472	$178,852	$468,900
Fees & Charges	$1,063,462	$1,107,031	$1,043,547	$967,702	$1,025,616
Other	($563)	$0	$0	$0	$0
Total	**$4,736,386**	**$4,199,095**	**$4,014,118**	**$4,039,728**	**$4,482,622**
EXPENDITURES					
Personal Services	$3,085,646	$2,933,569	$2,767,922	$3,066,154	$3,264,071
Materials & Services	$1,709,354	$1,574,366	$912,080	$1,144,528	$1,393,551
Capital Outlay	$14,448	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,809,448**	**$4,507,935**	**$3,680,002**	**$4,210,682**	**$4,657,622**
Full-Time Equivalent	**51.16**	**43.10**	**40.23**	**39.55**	**40.19**

Juvenile Services

Program Purpose

The Juvenile Services Program purpose is to provides community safety and youth offender rehabilitation. This 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 Probation Supervision and Treatment**

  Strategic Objective: Provide evidence based practices and services to help reduce youth offender recidivism rates.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Youth offender recidivism*	31.4%	31%	31%	31%

*Recidivism data is provided by the Oregon Youth Authority (OYA) from data collected from the Juvenile Justice Information System (JJIS).

The youth offender recidivism rate continues to be influenced by State juvenile crime prevention funding and youth correctional bed allocations by the Oregon Youth Authority. Recidivism is also affected by the availability and aggressiveness of County law enforcement. Information contained in the Juvenile Justice Information System 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. The statewide recidivism average is currently 36.5 percent.

- **Juvenile Detention**

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

- **Juvenile Shelter**

  Strategic Objective: Provide shelter, assessment, evaluation, and individualized services to delinquent youth to facilitate appropriate treatment placement options.

Significant Issues in the Year Ahead

Efforts to move toward more evidence-based programming, throughout all service levels within the Juvenile Services Program continues. Focus on risk assessments, probation case plans, cognitive behavioral programming, and staff training will occur over the next year.

Juvenile Services

A countywide youth gang assessment project is moving forward with an application for a Federal grant to assist with the project coordination and implementation of the assessment. Additional funding sources will also be explored to continue this effort and to understand the complexity of the youth gang issues in the County.

Effectively using the resources available by monitoring, reviewing, and adapting to the needed services of the youth serviced by the division will continue to be a main focus. The continuation of collaborative partnerships with several community agencies will continue and efforts will be made to increase this collaboration to provide better service delivery to youth and families in the County.

Financial Condition

The Juvenile Services Program is funded as follows:

General Fund	74%	Meal Subsidy	1%
Contracts	15%	Fees	1%
Grants	9%		

The majority of the revenue for this program is from the County's General Fund.

Program: 480109	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$444,470	$476,174	$544,232	$567,527	$527,163
Federal Gov't	$53,743	$7,292	$18,804	$19,971	$23,000
Fees & Charges	$728,785	$770,465	$869,400	$992,466	$821,775
Other	$0	$0	$0	$0	$0
Total	**$1,226,998**	**$1,253,931**	**$1,432,436**	**$1,579,964**	**$1,371,938**
EXPENDITURES					
Personal Services	$3,383,504	$3,416,097	$3,477,303	$3,805,023	$3,946,221
Materials & Services	$984,987	$1,159,672	$1,120,674	$1,307,607	$1,238,821
Capital Outlay	$10,457	$15,558	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,378,948**	**$4,591,327**	**$4,597,977**	**$5,112,630**	**$5,185,042**
Full-Time Equivalent	**54.76**	**54.76**	**54.28**	**55.74**	**55.66**

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage of offenders who successfully complete program	97.3%	90%	95%	96%

- **Work Restitution (Work Crews)**

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

- **Treatment Services**

  Strategic Objective: Engage offenders in treatment services which address their assessed needs and level of risk and motivation. Ensure continuity of care is maintained as offenders transition into the community.

- **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: Provide 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

With the continued uncertainty around Federal timber payments, it is imperative that this program continues to extend its customer base. 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, applying for Title II funding, and diversifying the customer base for work restitution programs.

The Transition Center has maintained capacity over the past year, and has operated at an average daily population of 129. The current strain on the Jackson County Jail for bed space necessitates effective collaboration for population management issues.

Increased focus on treatment and employment in the program means an increased reliance on community partners to assist in delivering services. The increased unemployment rate in Jackson County has presented a considerable barrier for offenders attempting find work. Participation in work release is at 60 percent of the previous year's daily participation rate. This has an adverse effect on program revenues as well as an offender's risk to re-offend.

Financial Condition

The Transition Center Program is funded as follows:

Community Corrections Act (CCA)	32%	CCA Carryover	4%
Contracts	43%	Title III	9%
Fees	8%	Grants	1%
General Fund	3%		

The majority of the revenue for this program is from contracts.

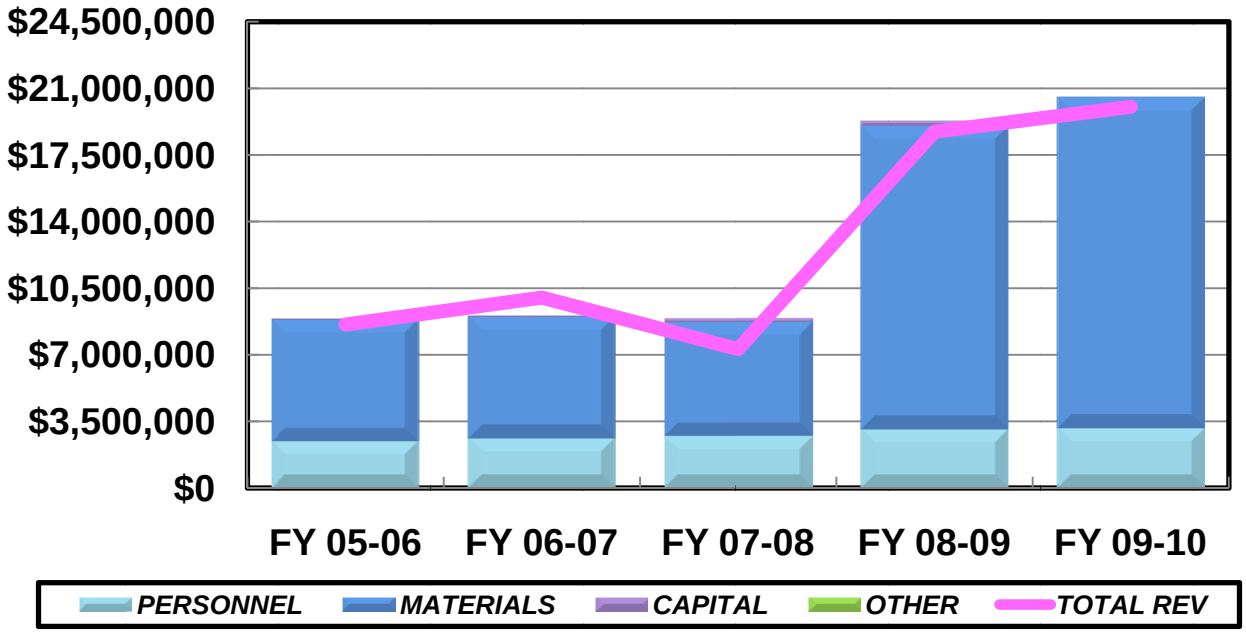
A central tenet of the Transition Center Program is to shift the financial burden of incarceration from the local tax base and on to the offender. The work release and transitional housing components of the program offer the opportunity to contract services with the State of Oregon and the Federal government 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$1,149,941	$1,413,751	$1,384,549	$1,838,632	$1,824,081
Federal Gov't	$0	$257,824	$265,518	$375,000	$480,000
Fees & Charges	$1,085,659	$890,416	$1,155,370	$1,315,500	$1,378,500
Other	$17,617	$23,475	$27,545	$25,000	$25,000
Total	**$2,253,217**	**$2,585,466**	**$2,832,982**	**$3,554,132**	**$3,707,581**
EXPENDITURES					
Personal Services	$2,307,455	$2,228,695	$2,525,643	$2,739,384	$2,757,459
Materials & Services	$976,165	$1,157,438	$1,367,313	$1,176,539	$1,243,443
Capital Outlay	$8,444	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,292,064**	**$3,386,133**	**$3,892,956**	**$3,915,923**	**$4,000,902**
Full-Time Equivalent	**45.08**	**42.14**	**39.49**	**43.71**	**42.15**

COUNTY ADMINISTRATION

2005-2006 to 2009-2010

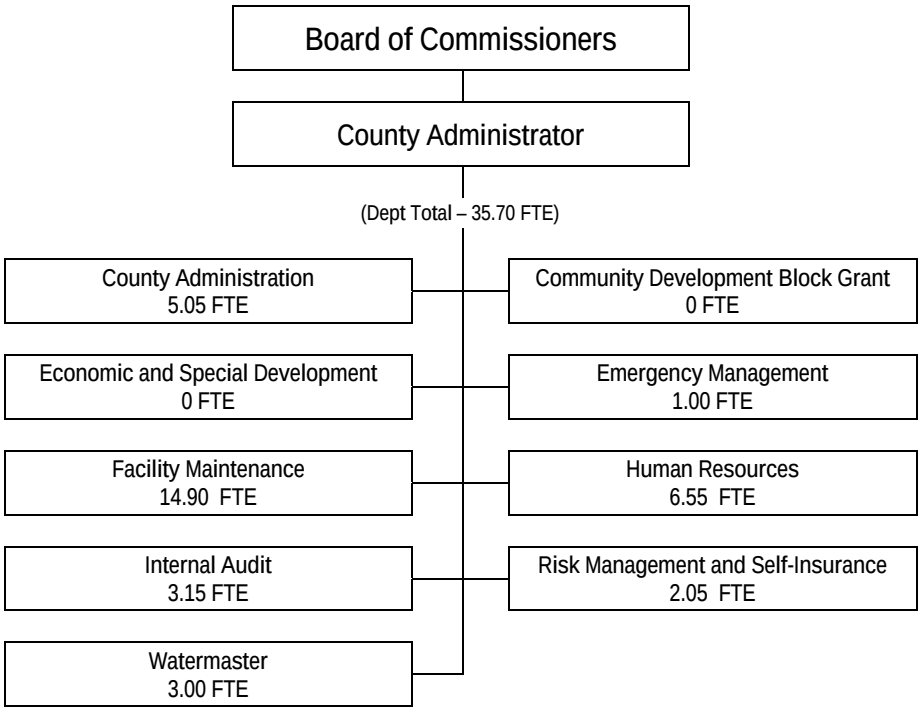


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$2,441,346	$2,598,256	$2,709,584	$3,075,906	$3,145,682
MATERIALS	$6,418,981	$6,389,525	$5,996,428	$16,128,929	$17,357,451
CAPITAL	$11,218	$37,844	$168,914	$292,701	$22,000
OTHER	$0	$11,064	$0	$0	$28,000
TOTAL EXP	$8,871,545	$9,036,689	$8,874,926	$19,497,536	$20,553,133
TOTAL REV	$8,594,208	$10,006,883	$7,296,487	$18,916,503	$20,024,698

FULL-TIME EQUIVALENT	34.83	36.25	34.45	35.45	35.70

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26.

Organization Chart



All employees are reported as full-time equivalents (FTE).

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, risk management and self-insurance, internal audit, and emergency management.

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Major Issues and Service Level Goals for Fiscal Year 2009-2010

- Review 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 new 911 Dispatch and Emergency Operations Center.
- Complete Phase 1 of the County office remodel project affecting Clerk Recording, the County Administrator's Office, the Board of Commissioners, and County Counsel.
- Continue work with Service Employees International Union (SEIU) represented employees to explore possible benefits of a self-insured medical plan.

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Major Issues and Service Level Accomplishments for Prior Year

- Conducted internal audit work in the following areas: Clerk Recording work load, Assessment appraisal activities and costs, Assessment and Taxation System (ORCATS) consortium agreement, Cantrall Buckley campground improvement grants, Roads contracts, internet use monitoring, cash and investments, capital assets,

vendor payments, purchasing card and travel expenditures, payroll transactions, Airport Passenger Facility Charges, Federal financial assistance compliance, and required municipal audit law Oregon Revised Statutes compliance.

- Awarded the Government Finance Officers' prestigious "distinguished budget presentation" award for Fiscal Year 2007-2008 and distinguished financial reporting award for Fiscal Year 2007-2008.
- Moved non-represented employees to a self-insured medical program.
- Completed a classification and compensation study for non-represented and SEIU employees.

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.

Program: 080101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$605	$591	$500	$550	$550
Federal Gov't	$5,000	$5,000	$5,000	$5,000	$5,000
Fees & Charges	$647,307	$548,949	$529,676	$638,187	$664,293
Other	$38,703	$35,402	$34,235	$35,465	$35,378
Total	**$691,615**	**$589,942**	**$569,411**	**$679,202**	**$705,221**
EXPENDITURES					
Personal Services	$523,271	$570,893	$540,908	$601,417	$617,633
Materials & Services	$54,858	$52,971	$49,884	$77,785	$87,588
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$578,129**	**$623,864**	**$590,792**	**$679,202**	**$705,221**
Full-Time Equivalent	**5.88**	**4.70**	**4.60**	**5.05**	**5.05**

Community Development Block Grant

Program Purpose

The Community Development Block Grant (CDBG) Program provides for grant management of economic and community development projects. The CDBG Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and, (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 and economic-related CDBG funds awarded to Jackson County.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Housing rehabilitation	$400,000	$300,000	$300,000	0
Housing resource center	$59,504	$43,000	$43,000	$48,000
Microenterprise assistance	0	0	0	$62,500

- **Revolving Loan Program**

  Strategic Objective: Manage housing rehabilitation loan payoffs to facilitate continuation of the revolving loan program.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Housing rehabilitation loan payoffs	$50,000	$50,000	$50,000	0
Number of microenterprises served per $2,500 of funds awarded	0	0	0	1

Significant Issues in the Year Ahead

In the years ahead, Jackson County will continue to participate in regional housing decisions through participation in the Southern Oregon Housing Resource Center's (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. This coming year, Jackson County will also be applying for a low/median income microenterprise assistance program. This will be done through Southern Oregon University's Small Business Development Center.

Financial Condition

This program is supported 100 percent by State of Oregon Community Development Block Grant pass-through dollars.

Program: 080303	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$207,811	$457,666	$132,251	$280,000	$110,500
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$207,811**	**$457,666**	**$132,251**	**$280,000**	**$110,500**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$225,911	$457,666	$127,981	$280,000	$110,500
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$225,911**	**$457,666**	**$127,981**	**$280,000**	**$110,500**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Economic and Special Development

Program Purpose

Beginning fiscal year 2009-2010, what had previously been identified as the Natural Resources and Service Partners Programs are consolidated into the Economic and Special Development Program. The Economic and Special Development Program now, therefore, incorporates the purposes of the former Natural Resources and Service Partners Programs. The purpose of the Economic and Special Development Program is threefold: (1) to attract, retain, and expand industries that provide a broad range of employment opportunities; (2) to sponsor contributions to programs not operated by the County which provide cultural awareness, education, and agricultural development; and (3) to provide staff support with the Jackson County organization on issues related to natural resources and the environment. 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; (5) Work to enhance the natural and man-made attractiveness 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.

- **Administer Title III Grants**

  Strategic Objective: Ensure that Title III funds are distributed and monitored in compliance with Public Laws 106-393 and 110-343.

- **Provide Contributions to Organizations Which Provide Cultural Awareness, Education, and Agricultural Development**

  Strategic Objective: Contribute $19,905 to 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 to provide a network of services to help seniors and adults with disabilities.

  Strategic Objective: Contribute $17,200 to 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.

Strategic Objective: Contribute $192,838 to the Southern Oregon Research and Extension Center. The Oregon State University's Southern Oregon Research and Extension Center provides people with a knowledge base related to youth, family and community development, agricultural production, integrated management systems, and environmental issues. It accomplishes this through basic and applied research, extension education, and public outreach.

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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$144,168	$779	$0	$0
Federal Gov't	$80,000	$0	$58,017	$84,000	$0
Fees & Charges	$114,718	$349,049	$0	$44,118	$0
Other	$0	$0	$0	$0	$0
Total	**$194,718**	**$493,217**	**$58,796**	**$128,118**	**$0**
EXPENDITURES					
Personal Services	$110,748	$343,326	$45,112	$66,808	$0
Materials & Services	$1,279,212	$1,203,074	$322,938	$391,715	$299,471
Capital Outlay	$0	$37,843	$0	$0	$0
Other	$0	$11,063	$0	$0	$0
Total	**$1,389,960**	**$1,595,306**	**$368,050**	**$458,523**	**$299,471**
Full-Time Equivalent	**1.10**	**1.00**	**0.50**	**0.75**	**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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of plans drafted	3	3	4	3

The actual number of plans in fiscal year 2009-2010 will continue to be driven by mandates from the Department of Homeland Security and Oregon Emergency Management, combined with National Incident Management System (NIMS) compliance. Emergency Management has completed four plans: Debris Management, Continuity of Operations Plan (COOP), Special Needs Evacuation, and Companion Animal Evacuation Shelter Plan. The Debris Management Plan is currently being reviewed by the Federal Emergency Management Agency (FEMA) for compliance standards. The Integrated Fire Plan is complete with many short and long term action items initiated. There continues to be revisions and updates to established plans, i.e. the Communications Plan, the Preparedness Plan, the Emergency Operations Plan (EOP), Community Organizers Active in Disasters (COAD), the EOC Plan, and the Resources Plan.

- **Promoting a Coordinated Disaster Response**

  Strategic Objective: Promote a coordinated disaster response by maintaining an effective EOC, educating emergency responders about the new NIMS, and holding multi-agency disaster exercises.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of multi-agency disaster exercises held	4	3	3	2

The number of multi-agency exercises are expected to remain constant. Although the County plans on two exercises per year, unexpected demands from other organizations pushes the County Emergency Manager to participate in multiple, unscheduled exercises. There continues to be emphasis from the Office of Domestic Preparedness (ODP) to focus on coordination of response agencies for regional exercises to be held semi-annually. A semi-annual schedule provides 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 United States' war against terrorism, the war in the Middle East, and the recent Katrina disaster have caused Emergency Management to place most of its attention on Homeland Security preparedness. This focus is likely to persist, being driven by current events, Federal funding, and public anxiety. These events initiated new emergency plans for debris management, COOP, flu pandemic, and animal evacuations. The new formula used for Homeland Security grant funding has been redirected toward large populations center sand critical infrastructure; thus, Southern Oregon's opportunity to procure additional Homeland Security grant dollars is diminished. The Emergency Management Program continues to spend significant time on plans and grant participation in hopes of obtaining successful funding in place of other activities.

Emergency Management

Financial Condition

Since 2001, Jackson County and other organizations have successfully obtained over $6 million in grant funding to support countywide emergency management planning, training, and equipment. Although several attempts have been made at the Executive Branch to reduce Federal funding for the Emergency Management Performance Grant (EMPG) program, it continues to provide significant funding to assist the Emergency Management Program.

Generally, this program receives approximately $60,000 in Federal grant funds to offset program costs. During the 2008 calendar year, Jackson County received over $80,000 in program reimbursement.

Each year, the Federal EMPG program provides funding for approximately 50 percent of the Emergency Management Program cost; the other 50 percent is supported by the General Fund.

Program: 080301	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$269,702	$2,400	$2,773	$514,575	$417,760
Federal Gov't	$77,867	$57,504	$69,480	$60,000	$70,000
Fees & Charges	$6,600	$7,200	$7,350	$7,000	$10,000
Other	$0	$0	$0	$0	$0
Total	**$354,169**	**$67,104**	**$79,603**	**$581,575**	**$497,760**
EXPENDITURES					
Personal Services	$86,931	$91,548	$95,732	$98,843	$103,880
Materials & Services	$340,638	$34,237	$59,696	$335,012	$498,887
Capital Outlay	$0	$0	$0	$250,000	$0
Other	$0	$0	$0	$0	$0
Total	**$427,569**	**$125,785**	**$155,428**	**$683,855**	**$602,767**
Full-Time Equivalent	**1.00**	**1.00**	**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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Annual square foot costs	$3.23	$2.93	$2.93	$3.66

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

- **Construction Management**

  Strategic Objective: Provide management for 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 County buildings are cleaned on schedule as per cleaning specifications.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Buildings cleaned	32	32	32	32

Manage our contract to minimize customer complaints and ensure that the County 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 Occupational Safety and Health Administration (OSHA) regulation changes, and administrate the Material Safety Data Sheets (MSDS) program.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 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, capital improvements, and projects while maintaining oversight of normal maintenance activities and preventive maintenance activities. Also in the coming year, implementation of an Energy Trust Long Term Sustainability program will take place.

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. The program is funded by chargebacks to departments.

Facility Maintenance

Program: 080103	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$64,276	$68,351	$77,761	$54,844	$48,759
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,923,493	$2,109,057	$1,394,168	$2,066,994	$2,047,180
Other	$713,847	$808,469	$751,208	$742,069	$1,067,858
Total	**$2,701,616**	**$2,985,877**	**$2,223,137**	**$2,863,907**	**$3,163,797**
EXPENDITURES					
Personal Services	$698,481	$830,502	$935,839	$985,632	$1,064,651
Materials & Services	$1,808,750	$1,846,067	$1,813,930	$1,878,275	$2,071,146
Capital Outlay	$0	$0	$126,966	$0	$0
Other	$0	$0	$0	$0	$28,000
Total	**$2,507,231**	**$2,676,569**	**$2,876,735**	**$2,863,907**	**$3,163,797**
Full-Time Equivalent	**13.90**	**14.90**	**13.90**	**13.90**	**14.90**

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 most 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 Collective Bargaining 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 increase their knowledge and skills and enhance their professional abilities.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# of County employees attending HR-sponsored training	1,700	1,000	1,400	1,500

Significant Issues in the Year Ahead

In fiscal year 2007-2008 the Human Resources office collected, screened, and reviewed more than 6,900 employment applications and continued the refinement of the human resources and payroll components of the County's financial system. Ten departments now utilize the self-service time reporting function. Contract negotiations with one of the County's bargaining units, the Jackson County Sheriff's Employees' Association (JCSEA), which represents the County's Sheriff union employees, was completed in the Fall of 2008. Contract negotiations with two of the County's bargaining units, the Jackson County Service Employees International Union (SEIU) and the Jackson County Federation of Oregon Parole and Probation Officers (FOPPO), will begin in January, 2010. The County is conducting a classification and compensation study that began in the Fall of 2008.

Financial Condition

The Human Resources office revenue is generated from interdepartmental charges, of which approximately 55 percent comes from the General Fund.

Program: 080104	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$5,874	($1,015)	$30,934	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$763,539	$706,231	$729,858	$943,514	$851,808
Other	$52,438	$54,557	$59,097	$64,040	$65,672
Total	**$821,851**	**$759,773**	**$819,889**	**$1,007,554**	**$917,480**
EXPENDITURES					
Personal Services	$524,159	$526,178	$599,181	$628,550	$644,827
Materials & Services	$191,017	$256,468	$205,355	$379,004	$272,653
Capital Outlay	$11,218	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$726,394**	**$782,646**	**$804,536**	**$1,007,554**	**$917,480**
Full-Time Equivalent	**6.30**	**6.70**	**6.55**	**6.55**	**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 audits and investigations 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, efficiency, and effectiveness of operations, and facilitates sound decision-making by parties with responsibility for overseeing operations.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# of recommendations accepted by management	95%	92%	92%	92%

- **Investigations of Reported Fraud, Waste, Mismanagement, or Abuse**

  Strategic Objective: Promptly investigate allegations or indications of fraud, waste, mismanagement, or abuse and notify appropriate officials of Internal Audit's findings.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Dollars of fraud, waste, mismanagement, or abuse investigated	$435,490	$10,000	$86,544	$50,000

- **External Audit Contract Monitoring and Coordination**

  Strategic Objective: Contain audit costs by closely monitoring the external audit contract and by coordinating Internal Audit's work with the external auditors in the areas of risk assessment, internal controls, Federal financial assistance, and compliance with laws and regulations.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Maintain stability of audit costs relative to County expenditures	.18%	.16%	.17%	.17%

Significant Issues in the Year Ahead

The economic downturn heightens risk exposures on several levels and increases the need for audit and investigative services. As the County, its employees, vendors, and contractors face financial hardships there is more potential for mismanagement, abuse, and fraudulent activities to occur. In an effort to mitigate these risks, Internal Audit will enhance its educational efforts to managers in the areas of fraud prevention and detection.

Internal Audit will also review program workload statistics and revenue trends in areas that are closely linked to economic factors, such as building and refinancing activities. These areas need to be reviewed to ensure proper alignment between inputs, outputs, and outcomes.

Last year, the revisions to auditing standards issued by the American Institute of Certified Public Accountants (AICPA) and incorporated into Generally Acceptable Government Auditing Standards (GAGAS) changed the definitions auditors use to assess findings and in many cases have lowered the threshold for reporting deficiencies to the governing body. As a result, smaller governments have seen an increase in deficiencies reported because limited resources make it more difficult to develop and maintain ideal internal control systems in all process areas. The Internal Audit Program will continue to strive to lessen the impact of the new standards by diligently performing audit activities that help ensure County services are conducted efficiently, economically, effectively, ethically, equitably, and with appropriate internal control systems.

Financial Condition

This program's budget is 59 percent funded by chargebacks to other County programs and 41 percent funded by a General Fund transfer. 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 initially budgeted in the General Fund Fiduciary Program. Actual charges are calculated after the end of the fiscal year and can cause the amount of General Fund subsidy to be less than what was budgeted.

Program: 080102	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$7,229	$0	$0	$6,825	$7,033
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$189,846	$240,249	$176,052	$246,208	$250,644
Other	$134,727	$139,472	$146,007	$160,801	$177,218
Total	**$331,802**	**$379,721**	**$322,059**	**$413,834**	**$434,895**
EXPENDITURES					
Personal Services	$253,757	$246,911	$265,464	$302,869	$317,858
Materials & Services	$80,674	$78,878	$82,033	$110,965	$117,037
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$334,431**	**$325,789**	**$347,497**	**$413,834**	**$434,895**
Full-Time Equivalent	**3.05**	**3.05**	**2.85**	**3.15**	**3.15**

Risk Management and Self-Insurance

Program Purpose

The Risk Management and Self-Insurance Program provides loss control functions through insurance and loss financing to all County operations. 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. Risk Management and Self-Insurance administers the County's self-insurance program for general liability, automobile, property, and workers' compensation insurance, as well as the in-house Jackson County Health Plan, which covers the non-represented employees' group. The Risk Management and Self-Insurance Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Risk Management and Self-Insurance 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 approving, denying, or settling claims.

- **Administer the Jackson County Health Plan In-House and in Partnership with a Contracted Third-Party Administrator and Agent-of-Record**

  Strategic Objective: Lower health care costs while providing employees with a quality health care plan.

In fiscal year 2008-2009, the County became self-insured under the Jackson County Health Plan, which covers the non-represented employees' group. Both the County and the employees contribute to the cost of the plan. The County has taken on this risk in order to provide a quality insurance plan at a lower cost. 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.

- **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.

Risk Management and Self-Insurance

Significant Issues in the Year Ahead

The Risk Management and Self-Insurance Program conducted an actuarial evaluation of the County's general liability, auto liability, and workers' compensation reserves in fiscal year 2008-2009. This study provided the County with a relatively stable projection for reserve funding through fiscal year 2010-2011.

Financial Condition

The County's Self-Insurance Fund remains in sound financial condition. This program is funded by chargebacks to the General Fund and the operating funds. These chargebacks were subsidized in the fiscal year 2007-2008 and the fiscal year 2008-2009 budgets to lower the fund balance. For fiscal year 2009-2010, chargebacks to departments reflect the recommended reserve funding as outlined in the actuarial evaluation. Meanwhile, insurance policy premiums are expected to increase an average of 10 percent in fiscal year 2009-2010. This budget is built on the assumption that we continue at an 80 percent confidence level for general liability claims, and a 75 percent confidence level for auto liability and workers' compensation. The existing fund balance for self-insurance will be made available, in part, to the self-insured Jackson County Health Plan.

Program: 080201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$621,897	$450,976	$411,402	$1,500	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,293,714	$3,618,295	$2,091,164	$4,721,088	$6,466,074
Other	$260,820	$381,301	$406,638	$8,024,409	$7,522,226
Total	**$3,176,431**	**$4,450,572**	**$2,909,204**	**$12,746,997**	**$13,988,300**
EXPENDITURES					
Personal Services	$107,502	$85,878	$99,782	$206,073	$204,213
Materials & Services	$2,365,173	$2,544,124	$3,284,211	$12,540,924	$13,784,087
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,472,675**	**$2,630,002**	**$3,383,993**	**$12,746,997**	**$13,988,300**
Full-Time Equivalent	**0.85**	**1.90**	**2.05**	**2.05**	**2.05**

Watermaster

Program Purpose

The purpose of the Watermaster's Program is to provide staff support within the Jackson County organization on issues related to the use of water resources; to manage the County's water resource - surface and ground; and to help protect water health while enhancing the quality of life for Jackson County's citizens, businesses, and industry. The Watermaster's 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 Watermaster's 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Installation/up-grade of water monitoring stations	4	4	4	3

Install stream gauging 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.

Strategic Objective: Work regionally to gather and disseminate vital information on existing ground water resources.

Outcome: Facilitate data collection on ground water resources. Work with the U.S. Economic Development Administration (EDA) to educate the residents of Jackson County about existing conditions and possible future problems with this diminishing resource.

- **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 train 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 older 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 allowed 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 Creek and Little Butte Creek.

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 WISE program, staff from the Watermaster 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 two additional water gauging stations in the Rogue Valley: Little Applegate River and Evans Creek. An additional site has been selected on Carberry Creek. 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.

Jackson County is required by the Clean Water Act to develop water quality implementation plans based on water quality parameters that are not being met. Plans for Bear Creek and the Rogue River are in progress and will identify measures to be taken by each designated management agency (including Jackson County) to improve water quality.

Financial Condition

The Watermaster Office staff is aggressively pursuing funding from other sources to continue the operation and maintenance of the gauging station network. The Bureau of Reclamation has given the Watermaster a five-year contract for the continued operation and maintenance of existing stations. Early in fiscal year 2007-2008, field staff began coordinating with the National Weather Service to install rain gauges at existing monitoring stations in the northern part of the County. These growing partnerships will continue to enhance the stream flow monitoring program and, hopefully, lead to self-sufficiency. The Watermaster Program receives 42 percent of its funding from the General Fund.

Watermaster

Program: 080305	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$3,500	$8,500	$15,000	$18,500	$8,500
Federal Gov't	$25,200	$0	$78,389	$56,700	$58,129
Fees & Charges	$85,400	$130,721	$88,733	$140,116	$140,116
Other	$0	$0	$0	$0	$0
Total	**$114,100**	**$139,221**	**$182,122**	**$215,316**	**$206,745**
EXPENDITURES					
Personal Services	$135,689	$149,050	$127,424	$185,714	$192,620
Materials & Services	$72,438	$28,289	$50,248	$135,249	$116,082
Capital Outlay	$0	$37,843	$41,945	$42,701	$22,000
Other	$0	$11,063	$0	$0	$0
Total	**$208,127**	**$226,245**	**$219,617**	**$363,664**	**$330,702**
Full-Time Equivalent	**2.75**	**3.00**	**3.00**	**3.00**	**3.00**

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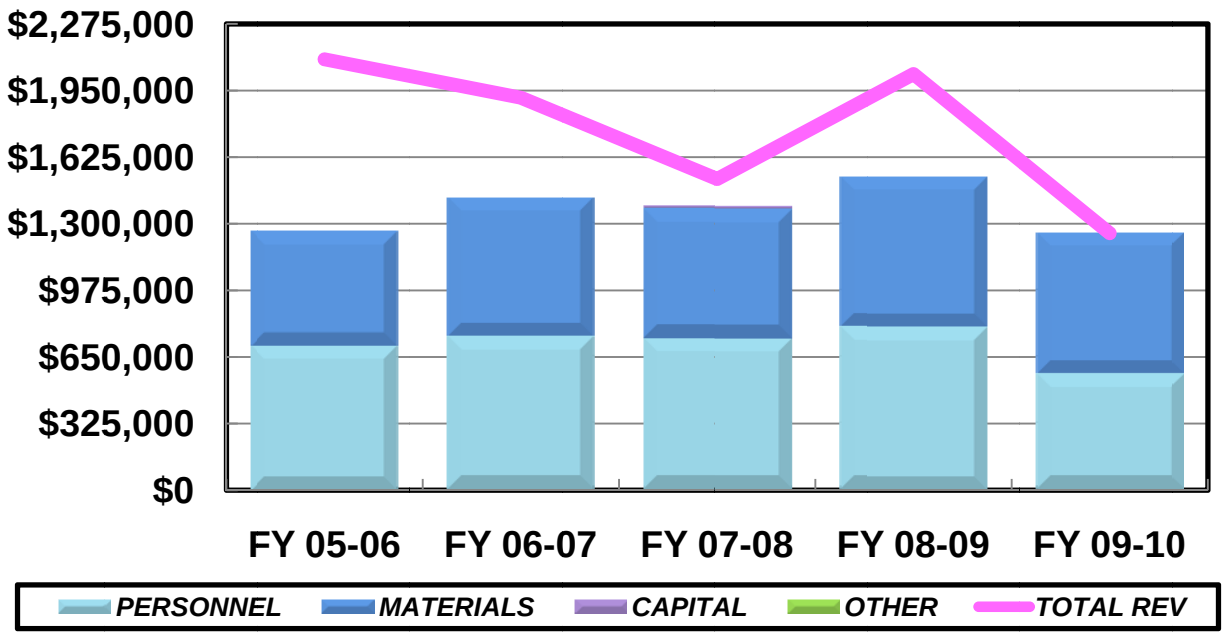
COUNTY CLERK

2005-2006 to 2009-2010

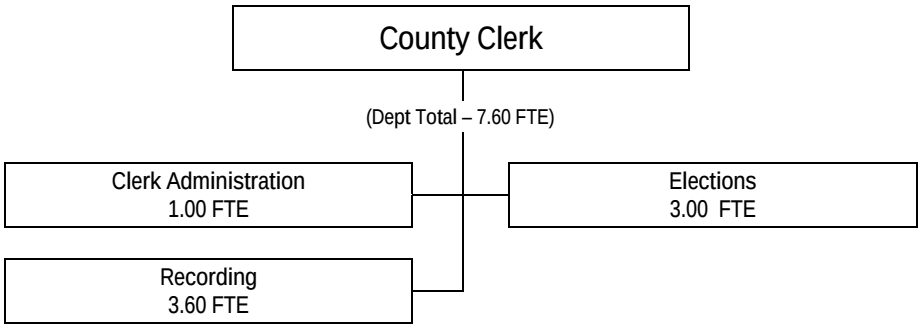


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$703,044	$744,457	$735,729	$794,479	$562,650
MATERIALS	$559,296	$678,184	$632,269	$732,675	$691,117
CAPITAL	$0	$0	$12,950	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,262,340	$1,422,641	$1,380,948	$1,527,154	$1,253,767
TOTAL REV	$2,102,255	$1,914,890	$1,518,764	$2,030,517	$1,253,767
FULL- TIME EQUIVALENT	12.00	12.00	12.00	12.00	7.60

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 15.

COUNTY CLERK

Organization Chart



All employees are reported as full-time equivalents (FTE).

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; maintain the Domestic Partnership Registry; and provide clerical support for the Board of Property Tax Appeals (BoPTA).

Major Issues and Service Level Goals for Fiscal Year 2009-2010

- Conduct four elections which will include a countywide primary election in May 2010.
- Record 50,000 documents and issue approximately 1,500 marriage licenses.
- Process 500+ petitions to the BoPTA requesting a reduction of property values.
- Implement and continued mandatory training of the new voting system for use by the disabled community.
- Process/update 120,000+ voter registration cards.
- Implement e-recording program as a test county.
- Reduced staffing and revenues due to credit/housing market.

Major Issues and Service Level Accomplishments for Prior Year

- Continued training, updates, and monitoring of election management system in Elections (Oregon Centralized Voter Registration-OCVR).
- Conducted three elections.
- Processed, updated, and scanned over 100,000 voter registration cards.
- Recorded 50,000 documents and issued approximately 1,500 marriage licenses.
- Processed 500 petitions filed with the BoPTA requesting a reduction in property values.
- Continued updates of the new BoPTA management program.
- Processed passport applications and photos which were sent to the U.S. Department of State for issuance.
- Performed 150 marriage ceremonies.
- Successfully moved the Recording Department in the Spring of 2009.

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, 2007, through December 31, 2007, 14 cards were received and counted, with a 95 percent approval rating.

Clerk Administration

Program Purpose

To ensure that elections are conducted with fairness and integrity, public records are recorded in an efficient and timely manner, accessibility 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 Clerk 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; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Clerk Administration Program involves the following:

- **Promote Clerk's Office Programs to the Public**

  Strategic Objective: Educate the public on the functions of the Clerk's Office programs.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Group presentations	20	20	20	20

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, Rogue Community College, legal secretaries, and the Oregon Municipal Recorders Association.

- **Departmental Efficiency**

  Strategic Objective: Ensure that staff are well-trained and utilize labor saving technologies where possible.

Staff has attended 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. An Intergovernmental Agreement has been entered into with the Secretary of State for production and mailing of voters' pamphlets for primary and general elections. This will ultimately result in thousands of dollars saved for tax payers.

New procedures implemented in the Recording Program to scan and store data by cutting out the copying process, thus reducing paper, toner, wear and tear on the copier, and staff time involved in production.

Significant Issues in the Year Ahead

Overall revenues are down although the work load in Elections continues to increase as the County population grows. The Clerk's Office will continue to maintain the high standards of customer service with the reduction of full time staff.

The Clerk's Office will continue updates and monitoring of Oregon Centralized Voter Registration (OCVR) and vote tabulation equipment.

Implementation of the Federal Help America Vote Act continues to be a challenge. Implementation of the statewide election management system continues to require many meetings with State and county officials to ensure this ongoing 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$71	$0	$0
Other	($68)	$0	($149)	$0	$0
Total	**($68)**	**$0**	**($78)**	**$0**	**$0**
EXPENDITURES					
Personal Services	$94,805	$134,253	$114,379	$112,413	$108,134
Materials & Services	$38,628	$29,850	$33,193	$31,779	$41,377
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$133,433**	**$164,103**	**$147,572**	**$144,192**	**$149,511**
Full-Time Equivalent	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Elections

Program Purpose

The Elections Program conducts all elections, tabulates the results, and makes results available to the public on a timely basis; produces County voters' pamphlets for all elections with the exception of recall elections; and upon request, searches and makes 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; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Elections Program provides 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.

Since the implementation of OCVR, Elections staff is able to track the County's active/inactive voters in a faster timeframe. This enhancement also eliminates voters casting ballots in more than one Oregon county.

- **Voter Registration Data**

  Strategic Objective: Compile registration data in order to accommodate the various requests that Elections receives for specific voter statistics. Registered voters in fiscal year 2009-2010 are projected to increase 3 percent over fiscal year 2008-2009 as the population in Jackson County increases.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of voters	121,000	120,000	120,000	123,600

- **Announcing Election Results**

  Strategic Objective: Increase proficiency in designing tables and queries to retrieve desired information which depicts election results in a table and/or chart format.

The Elections Program's new web page gives voters a fresh look at election results by posting the results to the web faster and more efficiently than the media. The results are updated continually by Elections and Information Technology staff.

- **Conduct Elections by Mail**

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

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

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; ongoing training and upgrades will take place. There will be four elections during fiscal year 2009-2010, including a May 2010 primary election.

Financial Condition

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

Program: 150103	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$61,695	$131,778	$147,843	$153,524	$111,216
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$4,817	$19,613	$10,443	$13,751	$11,932
Other	$0	$0	$0	$0	$0
Total	**$66,512**	**$151,391**	**$158,286**	**$167,275**	**$123,148**
EXPENDITURES					
Personal Services	$237,151	$275,084	$281,783	$304,205	$264,370
Materials & Services	$252,626	$377,930	$332,850	$460,381	$424,238
Capital Outlay	$0	$0	$12,950	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$489,777**	**$653,014**	**$627,583**	**$764,586**	**$688,608**
Full-Time Equivalent	**4.00**	**4.00**	**4.00**	**4.00**	**3.00**

Recording

Program Purpose

The Recording Program assists the public in the recording of all legal documents having an interest in real property, and microfilming and scanning such documents for historical preservation; selling marriage licenses; domestic partnership registry; all administrative duties and liaison for the Board of Property Tax Appeals (BoPTA); serves as a passport application acceptance facility; provides searches of miscellaneous public records; and acts as the archives program administrator. 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 Information

The Recording Program involves the following tasks:

- **Record Legal Documents**

  Strategic Objective: Stay current with workload.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of documents	75,000	51,500	45,000	50,000

The extreme fall in the credit market along with the reduction in housing values has cause overwhelming declines in revenue for document recordings. Stimulus packages and Federal government bailouts may spur document recordings in the upcoming fiscal year. Another reason that the number of document recordings may increase will be that interest rates have dropped according to Federal government demands of financial institutions to approve lending to home owners (potential and current).

- **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.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of marriage licenses issued	1,483	1,550	1,600	1,650

The Clerk's Office is the only County office authorized to issue official marriage licenses at a cost determined by the Oregon State Legislature.

- **Marriage Ceremonies**

Strategic Objective: Provide a vital service to the community by solemnizing marriages upon request. Oregon Revised Statutes (ORS) 106.120(2(a) and 106.120(4)(b) give the Clerk authority to solemnize and collect fees for this service.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of marriages solemnized	n/a	30	150	150

- **Domestic Partnership Registry**

Strategic Objective: Accept completed Declaration of Domestic Partnership forms and maintain the registry in accordance with Oregon law.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of partnership forms received	n/a	98	25	25

Beginning in February of 2008, the Clerk's Office began accepting the declarations pursuant to Oregon House Bill 2007.

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

Strategic Objective: Provide administrative assistance 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.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of petitions filed	164	309	496	500

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 and declarations of domestic partnership.

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 2009-2010.

Financial Condition

Economic conditions make the Recording Program highly volatile to financial market conditions. With the fallout of housing and credit markets, and subsequent Federal bailout of financial institutions, this program has seen a direct decline in revenues which has resulted in layoffs also affects the statutory required programs.

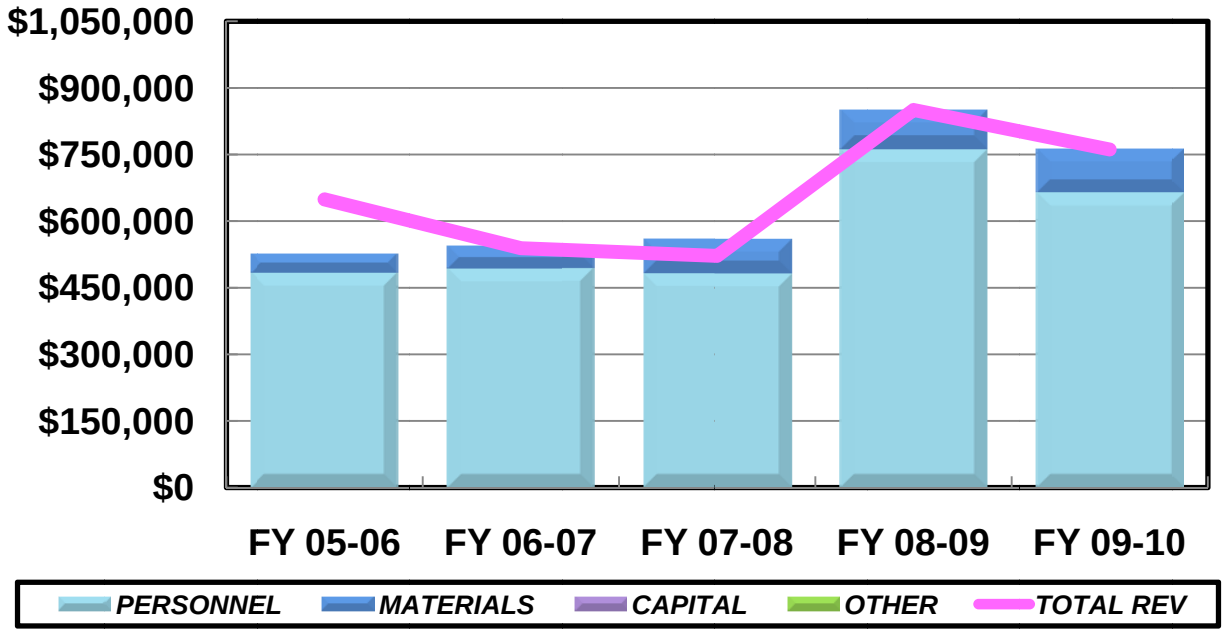
This program is 100 percent funded by charges to users. The primary users are title insurance companies, the Federal government, and the general public. The revenues are very dependent upon mortgage interest rates and the general state of the economy.

Recording

Program: 150102	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$10,156	$9,908	$7,207	$12,522	$12,552
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,025,614	$1,753,587	$1,353,209	$1,850,720	$1,118,067
Other	$36	$0	$135	$0	$0
Total	**$2,035,806**	**$1,763,495**	**$1,360,551**	**$1,863,242**	**$1,130,619**
EXPENDITURES					
Personal Services	$371,062	$335,091	$339,537	$377,861	$190,146
Materials & Services	$268,007	$270,373	$266,204	$240,515	$225,502
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$639,069**	**$605,464**	**$605,741**	**$618,376**	**$415,648**
Full-Time Equivalent	**7.00**	**7.00**	**7.00**	**7.00**	**3.60**

COUNTY COUNSEL

2005-2006 to 2009-2010

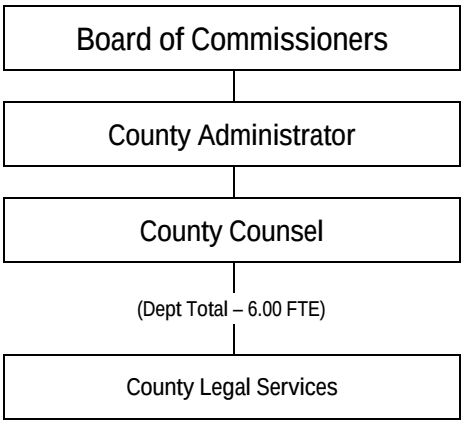


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$481,856	$493,639	$480,962	$761,389	$662,160
MATERIALS	$43,254	$49,920	$78,625	$89,073	$99,082
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$525,110	$543,559	$559,587	$850,462	$761,242
TOTAL REV	$649,137	$539,043	$521,736	$850,462	$761,242
FULL- TIME EQUIVALENT	6.00	6.00	7.00	7.00	6.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 15.

COUNTY COUNSEL

Organization Chart



All employees are reported as full-time equivalents (FTE).

COUNTY COUNSEL

Highlights and Challenges

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2009-2010

- 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.
- Provide consistent and current advice for Measure 37 and Measure 49 issues and litigation

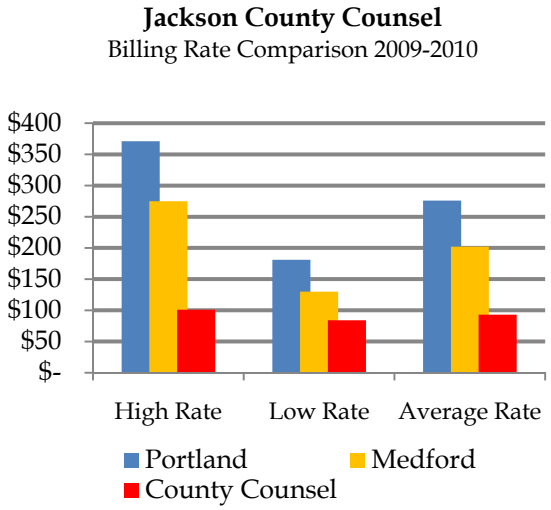
Major Issues and Service Level Accomplishments for Prior Year

- Provided quality legal representation and municipal law services.
- Provided consistent and current advice for Measure 37 and Measure 49 issues and litigation.
- County Counsel's office is cost factored at an average ratio of 1:3.67 for Portland law firms and 1:2.72 for Medford law firms of the billing rate charges for legal services.

COUNTY COUNSEL

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, in a manner that is consistent with applicable law, 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 anticipates increased demand for legal services relating to new and existing litigation. County Counsel's Office will continue to address issues raised by Measure 37 and new issues relating to Measure 49, including their related litigation and potential new legislative measures pertaining to land use. County Counsel's Office will also continue to train and educate staff attorneys in order to provide the most up-to-date quality legal representation.

County Legal Services

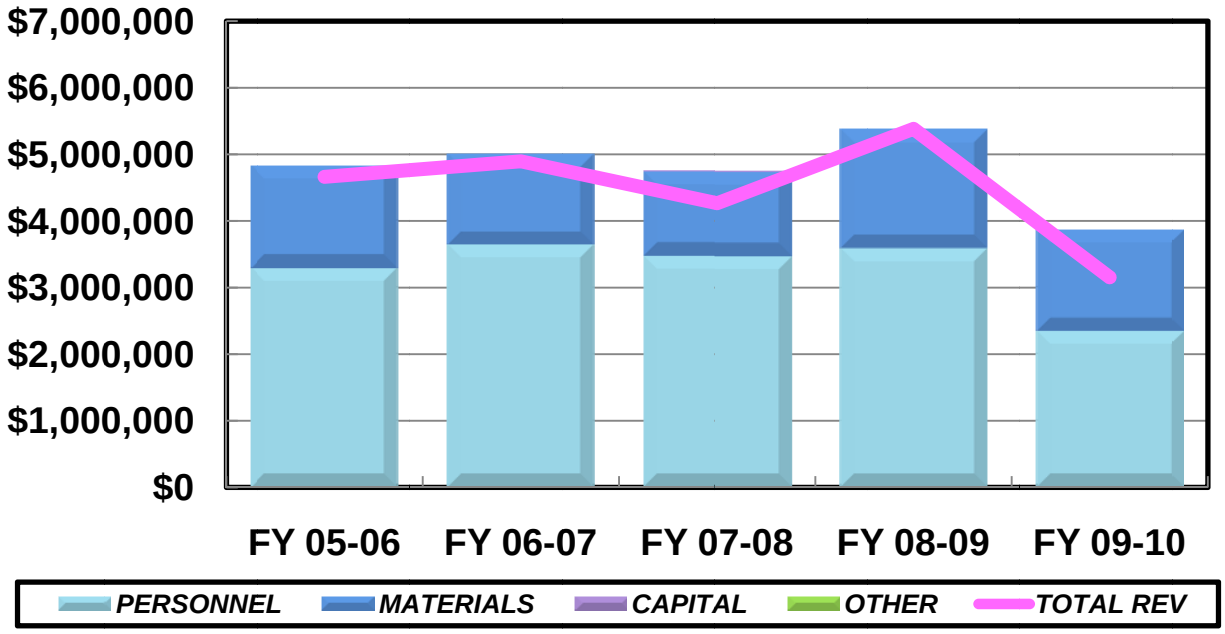
Financial Condition

County Counsel is funded entirely from chargebacks to 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$1,851	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$519,105	$370,175	$340,694	$644,411	$545,917
Other	$130,032	$168,868	$179,190	$206,051	$215,325
Total	**$649,137**	**$539,043**	**$521,735**	**$850,462**	**$761,242**
EXPENDITURES					
Personal Services	$481,846	$493,629	$480,953	$761,389	$662,160
Materials & Services	$43,248	$49,914	$78,617	$89,073	$99,082
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$525,094**	**$543,543**	**$559,570**	**$850,462**	**$761,242**
Full-Time Equivalent	**6.00**	**6.00**	**7.00**	**7.00**	**6.00**

DEVELOPMENT SERVICES

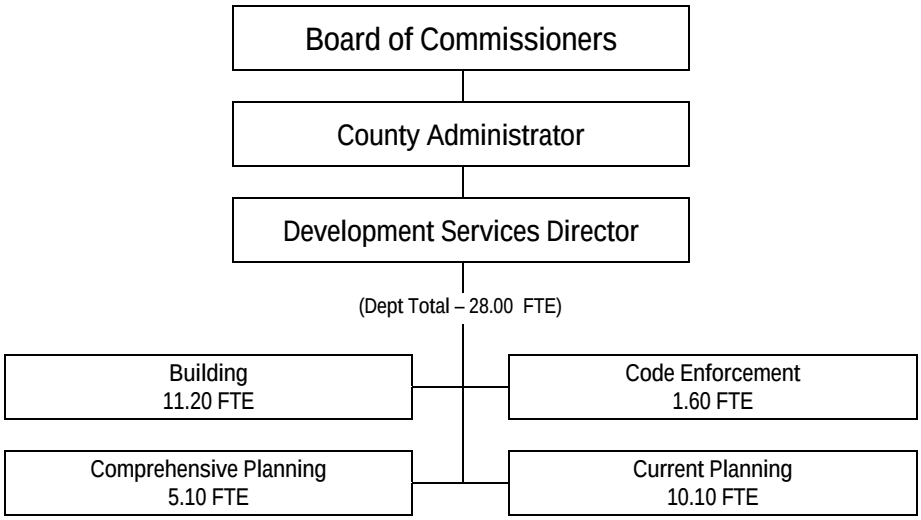
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$3,282,874	$3,640,158	$3,469,067	$3,593,733	$2,335,659
MATERIALS	$1,532,454	$1,359,128	$1,272,304	$1,789,325	$1,518,621
CAPITAL	$0	$0	$6,249	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$4,815,328	$4,999,286	$4,747,620	$5,383,058	$3,854,280
TOTAL REV	$4,662,418	$4,896,699	$4,265,982	$5,383,058	$3,154,084
FULL-TIME EQUIVALENT	56.20	55.65	56.80	44.00	28.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 15.

Organization Chart



All employees are reported as full-time equivalents (FTE).

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. 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 2009-2010

- One of the main issues the Department faces during the 2009-2010 fiscal year is trying to balance workload and staffing levels in an economic environment that continues to fluctuate. During the 2008-2009 fiscal year, the Department's full-time equivalents (FTE) were reduced by 33 percent. The Department's revenue at the time of this budget preparation (February 2009) will likely be between 33 percent and 40 percent less than was budgeted during the 2008-2009 fiscal year. The 2009-2010 fiscal year budget is based upon a conservative revenue estimate. Revenues are estimated to be equal to the anticipated actual revenue collected during the 2008-2009 fiscal year. The expenditures that are within the Department's control have been reduced between 32 percent and 35 percent. The Department will require a General Fund contribution to balance the budget.
- Develop 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.
- Update subjects of policy significance within the Land Development Ordinance (LDO) and initiate adoption of amendments as necessary. Emphasis will be on identifying where the current LDO is more restrictive than State law and providing amendments that correct the issue and/or when updating the LDO that the amendments are no more restrictive than State law.
- Examine the intake and review process in Current Planning in order to improve the consistency of information provided to our customers and maximize efficiencies with available staff.
- The Comprehensive and Current Planning Divisions will continue active involvement in the Regional Problem Solving (RPS) process, and participate in completion of a draft Regional Plan and the Participants' Agreement.
- Compile and refine performance measures for all land use application processes in Current Planning.
- Initiate an electrical cross-training class for all construction inspectors.
- Program the Tidemark permitting software to automatically generate letters informing customers that their permit(s) is reaching its expiration date.
- If a destination resort application is received, a "case manager" will be assigned to process the application. This type of approach will provide the dedication of a Lead Planner, as the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

- Complete and implement LDO and Comprehensive Plan amendments for the Aggregate Resource Element of the County's Comprehensive Plan upon completion of the periodic review and an inventory of existing aggregate resources within the County.
- Continue to offer individualized professional development plans for all staff. The plans will be tailored to the individual staff members and provide a template for creating measurable professional achievement goals and objectives and to be used as a tool for budgetary resource allocation.

Major Issues and Service Level Accomplishments for Prior Year

- During the 2008-2009 fiscal year, the Department experienced a 40 percent reduction in revenue which resulted in: 1) the elimination of 6.50 FTEs; 2) the return of the on-site sanitation program to the State Department of Environmental Quality; and 3) a reduction of staff hours by 20 percent.
- Developed performance measures for the Current Planning Division. Beginning August 1, 2008, the Current Planning Division instituted performance measures for all types of land use actions. For Type 1 applications, the measure was set to yield a 26 percent improvement in cycle times; for Type 2 applications, the measure was set to yield a 29 percent improvement in cycle times; and for Type 3 applications, the measure was set to yield between a 12 percent and 27 percent improvement in cycle times.
- Continued active involvement in the Regional Problem Solving (RPS) process, participated in completion of a draft Regional Plan and Participants' Agreement.
- Developed historic and current workload data for the Current Planning, Building, and Environmental Quality Programs, which assisted the Department's ability to make strategic decisions on staffing levels as revenue and workload declined.
- Developed and monitored the timeframe for issuance of all classes of building permits.
- Current Planning reduced cycle time for Property Line Adjustment applications for non-resource land by 80 percent and for resource land by approximately 50 percent.
- Staffed the building counter with a Construction Inspector in order to provide immediate plan review of decks, garages, etc. This improvement allowed customers to get immediate answers to questions. Due to staff reductions in the 2008-2009 fiscal year, the Department no longer provides this service.
- Updated subjects of policy significance within the LDO and initiated adoption of amendments as necessary.

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: Provide inspectors who exceed continuing education requirements that are mandated for their certification levels.

Strategic Objective: Cross-train inspectors in other inspection fields to provide for better service to our customers and to reduce cost to the County.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percent of time residential plan reviews are completed within a ten-day-period	100%	100%	100%	100%

State law mandates that residential plans review applicants be given a decision on completeness of the plans within three days. This is accomplished by counter staff who review the plans at the time of submittal. After the plans have been approved as to use by Current Planning, ten days are then allowed for plan review on "simple" residential plans. The Building Program meets the State-mandated deadline for this requirement. The law allows for complicated reviews to be processed over the ten day period as required to ensure compliance with codes.

- **Inspections**

Strategic Objective: Inspections will be performed within 48 hours in all areas that are not defined as a remote location per Oregon Administrative Rules (OAR) 918-271-0010 and 918-785-0220. Inspections in remote areas will be made within a reasonable time

period, not to exceed seven calendar days. Inspections for mobile homes will be made within 48 hours in all areas per the Oregon Manufactured Dwelling and Park Specialty Code (OMDPSC) 1-8.13.3(b).

Strategic Objective: Continue to work towards a web-based permitting process and integrate into the State's website to allow "one stop shopping " for permit purchases which do not require a plan review.

Strategic Objective: Continue to cross-train inspectors which will lead to additional certifications whereby inspections can be completed in multiple disciplines of electrical, plumbing, and building.

Significant Issues in the Year Ahead

During the 2008-2009 fiscal year, the Building Department faced revenue reductions of 45 percent, which resulted in a 36 percent overall reduction in staffing levels (a 56 percent reduction in staff from the beginning of fiscal year 2007-2008 to the middle of fiscal year 2008-2009). It is anticipated that this reduction in staff will lead to a slight increase in workload for each construction inspector. The goal for the 2009-2010 fiscal year is to continue to provide efficient customer service with the reduced staff. To this end, an aggressive cross-training program for the inspectors has been implemented.

During the 2008-2009 fiscal year, building staff completed an in-house training for residential plumbing inspector certification. State testing for this plumbing certification is the next step and is currently being scheduled. Our policy is to continue with our department goal of cross-training of all inspectors and, to that end, the next training is an in-house, State approved electrical program. Application for approval of our proposed course curriculum is awaiting State approval and it is anticipated the electrical program can be finished within this fiscal year.

To gain internal efficiency and provide increased customer service, our Tidemark computer program will be programmed to automatically generate letters informing customers that their permit(s) is reaching expiration. Currently, the system is manual and lacks a consistent manner of timely notification.

Financial Condition

It is extremely difficult to predict Development Services' revenues during this time of great economic decline. The Department's revenue projections for the 2009-2010 fiscal year are conservative in that the Department is budgeting no increase in revenue from what we anticipate our actual revenue to be for the 2008-2009 fiscal year.

Building

Due to the reduction in budgeted revenue and the need to continue to provide building services, the Building Program will utilize General Fund monies to balance the program's budget. The Building Program is supported primarily by building permit fees and the Community Development Fee.

Program: 370102	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,779,809	$1,625,719	$2,030,875	$1,615,921	$932,243
Other	$0	$0	$0	$126,752	$0
Total	**$1,779,809**	**$1,625,719**	**$2,030,875**	**$1,742,673**	**$932,243**
EXPENDITURES					
Personal Services	$1,282,104	$1,254,268	$1,267,224	$1,200,342	$995,809
Materials & Services	$546,790	$466,545	$446,123	$552,818	$501,975
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,828,894**	**$1,720,813**	**$1,713,347**	**$1,753,160**	**$1,497,784**
Full-Time Equivalent	**20.55**	**19.15**	**19.30**	**14.70**	**11.20**

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 Code Violation Concerns**

  Strategic Objective: Provide thorough investigations of violations using Warnings of Violation with the goal of education and voluntary compliance. Civil fines and penalties through County Administrative Hearings will be used in those cases where voluntary compliance cannot be achieved.

  Strategic Objective: Provide enforcement actions based upon the priorities approved by the Board of Commissioners. Complaints will be addressed according to the following priorities: 1) violations that present an imminent threat to public health and safety, including solid waste that contributes to that threat; 2) code violations consisting of ongoing, unpermitted construction; 3) violations affecting rivers, streams, and/or adjacent riparian areas; 4) land use violations, including failure to timely meet conditions of approval; 5) violations involving failure to meet requirements and/or timelines for construction and environmental health permits; and 6) solid waste which is a public nuisance or unattractive.

  Strategic Objective: Provide for a part-time compliance officer to be assigned to White City; this position will be funded by the White City Enhanced Law Enforcement District.

- **Increase Rate of Compliance**

  Strategic Objective: Issuance of a citation within 30 days depending on: priority; complexity; season; and willingness of violator to voluntarily comply.

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

Code Enforcement

Significant Issues in the Year Ahead

Reduced staffing levels and revenue shortfalls in Development Services will not allow for a vacant code enforcement officer position to be filled this fiscal year. This leaves the County with one code officer and necessitates that priorities be assigned to cases per the Board of Commissioners' priority list. A second part-time code officer assigned to White City is anticipated this fiscal year and will alleviate the short staffing level somewhat.

Continue to improve the effectiveness and efficiency of this program by exploring and developing processes and procedures which would include: 1) streamlining the citation process by allowing violators to plead guilty and pay the fine without attending an Administrative Hearing; 2) providing abatement services to eligible violators; and 3) continuing development of community resources available for utilization by violators desiring to voluntarily comply.

Explore the full functionality of Tidemark to improve productivity, time management, revenue, costs, and reporting by accurately reflecting how resources are utilized. This will include developing a quantitative system for tracking caseload, types of cases, and when the cases are opened and closed.

Financial Condition

It is extremely difficult to predict Development Services' revenues during this time of great economic decline. The Department's revenue projections for the 2009-2010 fiscal year are conservative in that the Department is budgeting no increase in revenue from what we anticipate our actual revenue to be for the 2008-2009 fiscal year.

Due to the reduction in budgeted revenue and the need to continue to provide code enforcement services, the Code Enforcement Program will utilize General Fund monies to balance the program's budget. The Code Enforcement Program is additionally funded through double (penalty) fees assessed on building permits, land use applications, and the Community Development Fees; the White City Enhanced Law Enforcement District tax levy; and fines. This program will continue recommending fine amounts that cover the costs of managing the individual case.

Code Enforcement

Program: 370105	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$215,694	$45,172	$193,695	$45,510	$87,297
Other	$0	$0	$0	$0	$0
Total	**$215,694**	**$45,172**	**$193,695**	**$45,510**	**$87,297**
EXPENDITURES					
Personal Services	$194,302	$247,464	$221,514	$269,326	$123,397
Materials & Services	$78,619	$92,582	$87,359	$132,768	$104,717
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$272,921**	**$340,046**	**$308,873**	**$402,094**	**$228,114**
Full-Time Equivalent	**2.90**	**3.75**	**3.75**	**3.55**	**1.60**

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.

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. 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

The Comprehensive Planning Division's work program has historically focused on legislative changes that generate no concurrent revenue. While it is necessary to have a current and relevant Comprehensive Plan, it is also important to process comprehensive planning applications that not only generate application fees but result in development. Therefore, the goal of the Comprehensive Planning Program for the 2009-2010 fiscal year will be to balance comprehensive planning amendment tasks with land use applications that result in development.

Following the 2009 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 policy-significant subjects as directed by the Board of Commissioners.

Work with the Jackson County Planning Commission and the Board of Commissioners to prioritize the necessary updates to the Comprehensive Plan which include: the Economy, Housing, and Energy Elements; continue working with the Citizen Involvement Committee; promote a legislative amendment regarding a Goal 11 exception to the Rogue Valley Sewer

Services District (RVSS); and update the floodplain overlay in the Land Development Ordinance (requirement of floodplain re-certification) for the County.

Continue active involvement in the Regional Problem Solving (RPS) process and participate in completion of the draft Regional Plan. Initiate adoption of a draft Regional Plan and update the Urban Growth Boundary Management Agreements (UGBMA) and Urban Reserve Management Agreements (URMA).

There is a significant amount of work that will result from the completion of the RPS process. Management and staff from the Comprehensive Planning division will work with the participating cities to determine the most efficient method of processing the Comprehensive Plan amendments and UGBMAs associated with implementing the RPS Plan.

The continuation of a Transportation Planner in the Comprehensive Planning division, paid for by transportation system development charges, will allow for a continued transportation focus within the program.

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. The Department will continue to work with Comprehensive Planning staff on implementing their individualized professional development plans. The plans are tailored to the individual staff member and have provided a template for creating measurable professional achievement goals and objectives.

Financial Condition

It is extremely difficult to predict Development Services' revenues during this time of great economic decline. The Department's revenue projections for the 2009-2010 fiscal year are conservative in that the Department is budgeting no increase in revenue from what we anticipate our actual revenue to be for the 2008-2009 fiscal year.

Due to the reduction in budgeted revenue and the need to continue to provide comprehensive planning services, the Comprehensive Planning Program will utilize General Fund monies to balance the program's budget. The Comprehensive Planning Program is primarily supported through application fees and the Community Development Fee.

Comprehensive Planning

Program: 370101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$1,788	$0	$52,640	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$178,210	$45,499	$260,835	$126,655	$213,667
Other	$0	$0	$0	$0	$0
Total	**$179,998**	**$45,499**	**$313,475**	**$126,655**	**$213,667**
EXPENDITURES					
Personal Services	$361,605	$467,825	$450,983	$554,049	$439,977
Materials & Services	$166,161	$212,429	$157,052	$275,710	$313,516
Capital Outlay	$0	$0	$3,749	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$527,766**	**$680,254**	**$611,784**	**$829,759**	**$753,493**
Full-Time Equivalent	**7.55**	**5.85**	**8.40**	**5.85**	**5.10**

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 services:

- **Land Use Permits**

  Strategic Objective: Render a staff decision on Type 1 administrative land use permits within 20 days.

  Strategic Objective: Render a staff decision on Types 2 and 3 discretionary land use permits within 50 to 65 days respectively.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percent of Type 1 administrative land use permits completed in less than 20 days	n/a*	86%	86%	90%
Percent of Type 2 discretionary land use permits completed in less than 50 days	n/a*	80%	80%	85%
Percent of Type 3 discretionary land use permits completed in less than 65 days	n/a*	90%	90%	95%

*Beginning August 1, 2008, the Current Planning Division instituted performance measures for all types of land use actions. For Type 1 applications, the measure was set to yield a 26 percent improvement in cycle times; for Type 2 applications, the measure was set to yield a 29 percent improvement in cycle times; and for Type 3 applications, the measure was set to yield between a 12 percent and a 27 percent improvement in cycle times.

- **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 process guidance; receipt of land use requests; and general zoning and permitting assistance.

Significant Issues in the Year Ahead

The most significant issue the Current Planning Program faces is the extraordinary decline in the building sector of the economy, which began during the 2007-2008 fiscal year. As of the first half of the 2008-2009 fiscal year, Development Services' revenue is down 40 percent from what was budgeted. This revenue shortfall necessitated a reduction in Current Planning staff over a 11 month period of 50 percent from a total of 14.0 full time equivalent (FTE) positions at the beginning of the 2007-2008 fiscal year to 7.0 FTEs at the end of the 2008-2009 fiscal year. The Current Planning Division's counter and application workload has decreased by 30 percent and 40 percent, respectively. The challenge for this program is matching the workload to the staffing levels as the workload continues to fluctuate without cutting staffing levels too deep to be able to provide an appropriate level of service.

Refine and continue to monitor the performance measures developed in the 2008-2009 fiscal year.

A thorough examination of the intake and review process will continue to be assessed in order to improve the consistency of information provided to our customers and to maximize efficiencies with available staff. The critical nature of this examination is further supported by the fact that the Community Development Fee, which provides approximately one-half of the revenue to support the program, is decreasing disproportionally to Current Planning's workload.

Land uses and development approved by the State of Oregon Department of Land and Conservation (DLCD), as a result of Ballot Measure 49 and Ballot Measure 37 waivers found to be vested by the local jurisdiction given authority by the Board of Commissioners (BoC), will continue to be a predominant staff issue with regard to allocation of time and timely processing.

To enhance the economic development environment of the County, the commercial and industrial site plan review process will be improved.

Training of the Current Planning Program's most valuable resource, our staff, will continue. Much of the staff training will be focused toward Oregon Revised Statutes, Oregon Administrative Rules, Jackson County Comprehensive Plan, and Land Use Board of Appeals (LUBA) case law as

they pertain to implementation of Jackson County's Land Development Ordinance (LDO).

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

If a Destination Resort is proposed in Jackson County, Current Planning would institute a pilot "case manager" program for processing Destination Resort land use applications. This type of approach would provide the dedication of a lead planner, as the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

Financial Condition

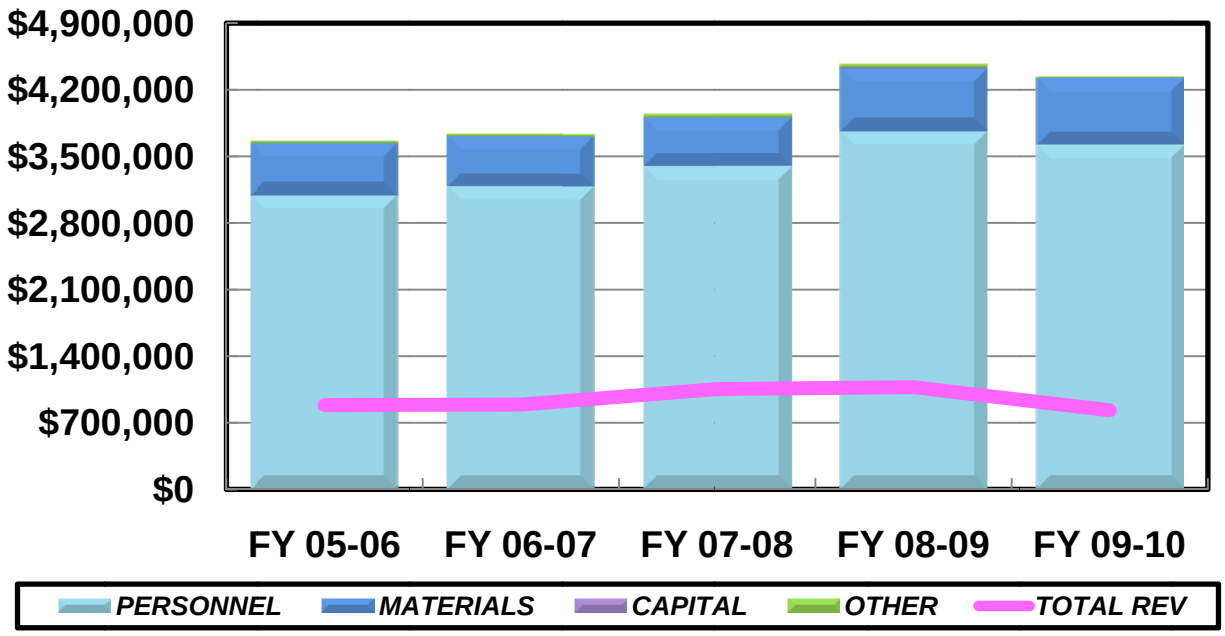
It is extremely difficult to predict Development Services' revenues during this time of great economic decline. The Department's revenue projections for the 2009-2010 fiscal year are conservative in that the Department is budgeting no increase in revenue from what we anticipate our actual revenue to be for the 2008-2009 fiscal year.

Due to the reduction in budgeted revenue and the need to continue to provide current planning services, the Current Planning Program will utilize General Fund monies to balance the program's budget. The Current Planning Program is primarily supported through application fees and the Community Development Fee.

Program: 370104	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$5,000	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,725,971	$2,808,107	$1,198,513	$3,137,300	$1,920,877
Other	$0	$0	$0	$0	$0
Total	**$1,725,971**	**$2,813,107**	**$1,198,513**	**$3,137,300**	**$1,920,877**
EXPENDITURES					
Personal Services	$989,173	$1,166,005	$1,041,183	$1,095,818	$776,476
Materials & Services	$584,440	$439,286	$428,144	$634,400	$598,413
Capital Outlay	$0	$0	$2,499	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,573,613**	**$1,605,291**	**$1,471,826**	**$1,730,218**	**$1,374,889**
Full-Time Equivalent	**18.05**	**19.45**	**19.05**	**14.20**	**10.10**

DISTRICT ATTORNEY

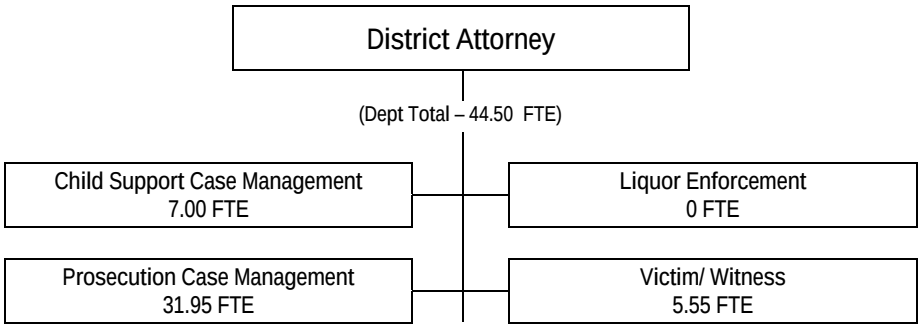
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$3,092,438	$3,179,849	$3,391,758	$3,761,188	$3,605,337
MATERIALS	$547,244	$528,243	$518,924	$661,862	$702,720
CAPITAL	$0	$0	$0	$11,702	$0
OTHER	$24,167	$26,575	$32,657	$32,000	$20,000
TOTAL EXP	$3,663,849	$3,734,667	$3,943,339	$4,466,752	$4,328,057
TOTAL REV	$886,338	$890,742	$1,053,865	$1,074,330	$830,234
FULL-TIME EQUIVALENT	43.30	44.80	45.63	46.00	44.50

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 15.

Organization Chart



All employees are reported as full-time equivalents (FTE).

DISTRICT ATTORNEY

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.

Highlights and Challenges

Major Issues and Service Level Goals for Fiscal Year 2009-2010

- Federal funding for a Senior Deputy District Attorney to prosecute major drug dealers has come through the County's designation as a High Intensity Drug Trafficking Area (HIDTA). The proposed County budget projects full funding (salary and benefits) for the revenue needed to support the HIDTA attorney position. However, the attorney who has filed the HIDTA drug prosecution position for the past seven years has been hired by the U.S. Attorney's Office in Medford. The District Attorney intends to keep the position vacant until we know whether HIDTA funding has been approved.
- State funding for prosecution costs for the District Attorneys' offices has swung back and forth, from little to none, in each of the recent legislative sessions. That is a trend in which State funding for District Attorneys has been diminishing, while funding for the courts and indigent defense has increased. The 2007 legislative session added back some limited funding, characterized as "prosecutorial assistance," rather than as Deputy District Attorney supplements, to make it clear that such funding does not actually pay for the Deputy District Attorney positions. That revenue stream is projected to continue during the 2009-2010 State budget cycle, as the Governor's Recommended Budget (GRB) maintains the prosecutorial assistance line item and adds a 2.8 percent increase to account for inflation.
- Ballot Measure 57 was passed by Oregon voters in the November 2008 General Election and went into effect for crimes committed on or after January 1, 2009. Measure 57 increases the potential sentences for certain repeat property offenders, major drug dealers and manufacturers, and some cases of theft from elderly victims. The GRB plans for an additional 1,500 inmates in prison by the end of the 2009-2011 biennium, and budgets $74 million for incarceration costs due to Measure 57. As criminal defendants face stiffer sentences, the District Attorney anticipates that more cases will go to trial.
- In July of 2008, the District Attorney joined with Community Justice and the State courts to take a close look at how the County operates to collect court-ordered victim restitution. The Jackson County District Attorney's Office has been recognized by the Oregon Department of Justice for the work that we do in identifying the property amount of victim restitution and getting that information

to the court to be included in the criminal judgment. However, actual rates of collection are significantly lower. The workgroup heard a presentation from Clackamas County Community Justice personnel, where a specialized probation officer, working with a restitution court, has been very successful in improving collection rates in that county. Jackson County will continue to explore all options to increase our collection rate.

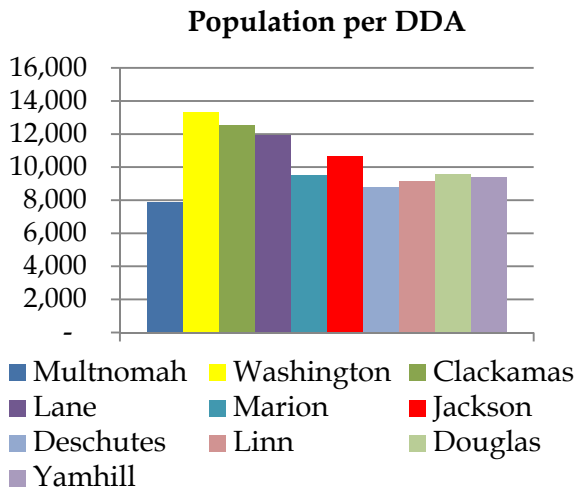
- The Jackson County Child Support Program continues to be reimbursed for 66 percent of its expenditures by the Federal government via the State of Oregon. State and Federal governments also provide "incentive funds." It is anticipated the incentive funds will be approximately $47,538 for fiscal year 2009-2010; however, the economic downturn may lead to a reduction of performance-based incentive funds. As part of the Economic Recovery Plan currently being discussed in Congress, the House of Representatives approved of legislation that would provide a temporary resumption of the ability of states to claim Federal matching funds on performance-based incentives through September 30, 2010. The Senate is considering a nearly identical provision, except that the Senate's version extends the incentives through December 31, 2010. We remain hopeful that Federal funding will continue at or near the same levels as the previous fiscal year..

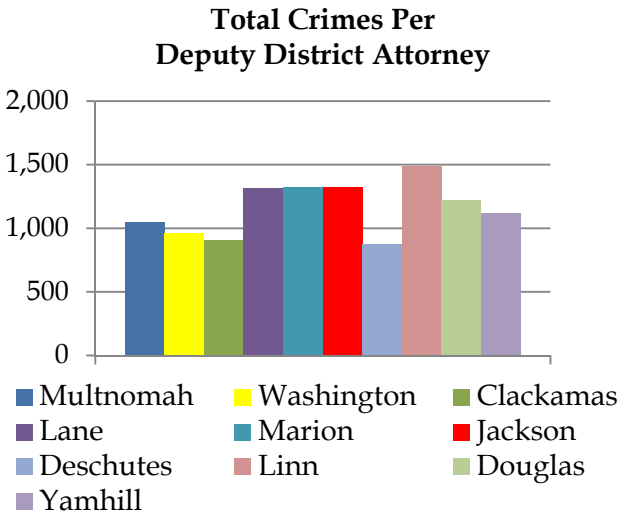
Major Issues and Service Level Accomplishments for Prior Year

- The addition of a new Deputy District Attorney for the Juvenile Court last year had a significant positive impact on the work that our office is able to do on behalf of children who are victims of abuse and neglect. The addition of that position was made possible through a combination of new State funding and additional support from the County's General Fund. Court data shows that juvenile dependency filings are up 33 percent in 2008 over the prior year. The cases that we deal with in the Juvenile Court are increasingly complex.
- Senate Bill 111 went fully into effect on July 1, 2008. This bill, passed in the 2007 legislative session, required that each Oregon county convene a Deadly Force Planning Authority to set out how law enforcement and the District Attorney respond to cases in which police officers use deadly physical force in the line of duty. The Undersheriff and District Attorney were co-chairs of the planning authority. In March of 2008, Jackson County submitted its final draft plan to the Board of Commissioners and to city councils in jurisdictions with police departments. The plan was approved by the Board and by all of the city councils to which it was submitted. It was approved by the Oregon Attorney General on June 3, 2008, and has now been incorporated into the Jackson County Cooperative Policing Manual. This plan was built upon a pre-existing protocol, used for a number of years in the County, which set out how these types of incidents would be investigated by law enforcement. It is anticipated that this more comprehensive plan will bring additional positive changes in the response to these incidents.
- 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.

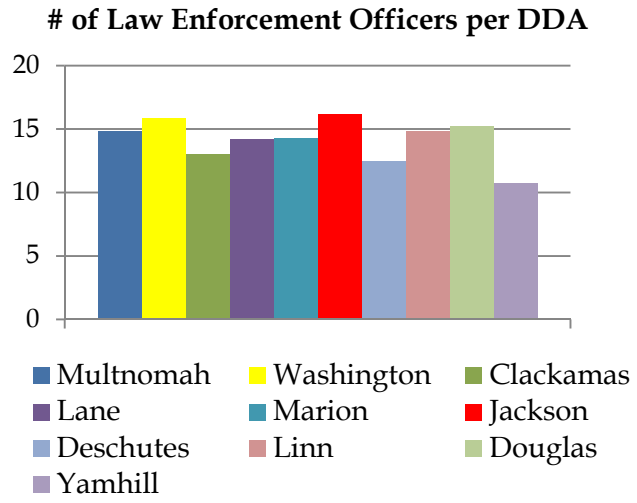
- Calendar years 2007 and 2008 saw the culmination of a trend, which began in 2003, which has resulted in fewer local meth labs in Oregon. This is the result of an executive order by the Governor and subsequent legislation which now requires that a person obtain a doctor's prescription for pseudoephedrine, the raw ingredient in methamphetamine. The State, as a whole, went from 591 meth labs in 2001, to 18 in 2007. That number went up slightly in 2008, to 21 labs statewide; however, most of those were not active meth labs. While there is still plenty of methamphetamine on the streets, the reduction in home meth labs is a very positive development due to their extreme hazards.

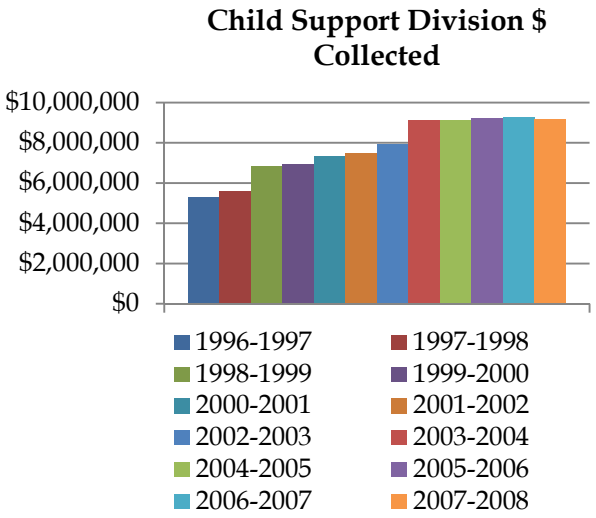
Benchmark





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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Increase child support collected	$9,162,991	$9,370,000	$9,200,000	$9,250,000

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 are 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.

- **Seek Criminal Non-Support Felony Charges**

  Strategic Objective: Present cases to the Grand Jury for criminal action determination.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	307*	330	320	330

* Short one caseworker for three months.

Criminal non-support felony charges are sought by the Family Support Division on cases where obligors owe substantial arrears, typically in excess of $20,000. Criminal non-support charges are also pursued against obligors who have fled or reside outside of the State of Oregon because extradition of such obligors is available when felony charges are filed. Obligors convicted of Criminal Non-Support are eligible for sentencing of up to five years in jail.

- **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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Increase child support reviews	8,835*	9,300	8,950	9,000

* Short one caseworker for three 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.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Increase modifications completed	244*	300	275	300

*Short one caseworker for three months.

The Jackson County Child Support Case Management Program monitors cases and uses a State of Oregon alert 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. The expected increase in modification requests is due to trends in the economy.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Increase paternity orders established	39	43	45	47

The projected increase in paternity cases is 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 Federal Deficit Reduction Act of 2005 (DEFRA), effective October 1, 2007, mandated child support agencies to ensure that support orders include provisions for either private or public health insurance coverage for dependent children. Orders which may have been modified shortly before October of 2007 are, potentially, subject to another review and modification to ensure DEFRA compliance. In terms of workload for the Jackson County District Attorney's Family Support Division, this translates into a marked increase in the number of mandatory reviews. This office continues to work with the Oregon Department of Justice, Division of Child Support, to ensure that caseworkers are trained on proper medical coding procedures.

The general economic downturn will likely impact the Family Support Division in several ways. First, requests for "change of circumstances" modifications will rise along with the number of displaced workers who either become unemployed or who obtain other employment at a significantly reduced salary. Second, as noted above, orders will have to be reviewed to ensure DEFRA compliance if the parent who provides health care coverage no longer has access to insurance. Third, the division may experience an increased volume of applications from obligees who are having difficulty collecting support from obligors who previously were able to pay their support obligations.

The District Attorney's Office will continue to strive toward improving the cost effectiveness of the Family Support Division. In 2006, for every dollar spent, $16.59 was collected; and in 2007, that rose to $17.79 collected.

Financial Condition

The Child Support Case Management Program continues to be reimbursed for 66 percent of its expenditures by the Federal government via the State of Oregon. The State and Federal governments also provide "incentive funds." It is anticipated the incentive funds will be approximately $47,538 for fiscal year 2009-2010; however, the economic downturn may lead to a reduction of performance-based incentive funds.

As part of the Economic Recovery Plan currently being discussed in Congress, the House of Representatives approved legislation that would

provide a temporary resumption of the ability of states to claim Federal matching funds on performance-based incentives through September 30, 2010. The Senate is considering a nearly identical provision, except that the Senate's version extends the incentives trough December 31, 2010. The District Attorney's Office remains hopeful that Federal funding will continue at or near the same levels as the previous fiscal year.

Furthermore, the Oregon District Attorney Association's (ODDA) 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 Oregon offices in a way that more accurately reflects the percentage of funds collected by District Attorney's offices on a annual basis.

Approximately 22.96 percent of the Child Support Case Management Program is funded by the County General Fund.

Program: 170102	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$417,925	$405,353	$393,143	$419,659	$428,322
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$417,925**	**$405,353**	**$393,143**	**$419,659**	**$428,322**
EXPENDITURES					
Personal Services	$393,896	$381,143	$400,418	$443,788	$450,158
Materials & Services	$72,790	$82,655	$80,976	$94,531	$105,870
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$466,686**	**$463,798**	**$481,394**	**$538,319**	**$556,028**
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 (ORS) 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$23,915	$28,499	$30,875	$32,000	$20,000
Other	$388	$878	$678	$0	$0
Total	**$24,303**	**$29,377**	**$31,553**	**$32,000**	**$20,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,400	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$24,167	$26,575	$32,657	$32,000	$20,000
Total	**$25,567**	**$26,575**	**$32,657**	**$32,000**	**$20,000**
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: Ensure that offenders are held accountable in the courts through the filing and prosecution of appropriate charges.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of adult criminal cases prosecuted	6,602	7,000	6,576	6,700

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of hours of training provided	31	20	30	30

Deputy District Attorneys provide periodic training to local law enforcement agencies.

- **Adjudication of Cases Involving Minors in the Juvenile Court**

  Strategic Objective: Ensure that juvenile offenders are held accountable and that wardship or service agreements are established in dependency cases.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of delinquency cases opened	349	335	245	250
Number of dependency cases opened	216	210	290	295

Track juvenile delinquency and dependency cases opened within the department.

Significant Issues in the Year Ahead

Federal funding for a Senior Deputy District Attorney to prosecute drug dealers has come through as a result of the County's designation as a High Intensity Drug Trafficking Area (HIDTA). The proposed County budget projects full funding (salary and benefits) for the revenue needed to support the HIDTA attorney position. However, the attorney who has filled the HIDTA drug prosecution position for the past seven years has been hired by the U.S. Attorney's office in Medford. The District Attorney intends to keep the position vacant until it is known if HIDTA funding has been approved for use by the County.

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In July of 2008, the District Attorney joined with Community Justice and the State courts to create workgroup whose task it was to take a close look at how counties operate to collect court-ordered victim restitution. The Jackson

Prosecution Case Management

County District Attorney's Office has been recognized by the Oregon Department of Justice for the work that they do in identifying the proper amount of victim restitution and getting that information to the court to be included in the criminal judgment. However, actual rates of collection are significantly lower. The workgroup heard a presentation from Clackamas County Community Justice personnel where a specialized probation officer, working with a restitution court, has been very successful in improving collection rates in that county. Jackson County will continue to explore all options to increase our collection rate.

Financial Condition

The Prosecution Case Management Program is funded primarily by the County General Fund (92.75 percent of total program revenue). Fees for discovery and other services offset General Fund support.

Program: 170101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$19,351	$11,498	$55,885	$152,248	$131,200
Federal Gov't	$174,032	$147,558	$216,273	$166,331	$0
Fees & Charges	$75,637	$91,679	$92,632	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$269,020**	**$250,735**	**$364,790**	**$318,579**	**$131,200**
EXPENDITURES					
Personal Services	$2,469,890	$2,548,591	$2,686,329	$2,960,220	$2,803,106
Materials & Services	$415,968	$386,509	$366,866	$469,930	$520,854
Capital Outlay	$0	$0	$0	$11,702	$0
Other	$0	$0	$0	$0	$0
Total	**$2,885,858**	**$2,935,100**	**$3,053,195**	**$3,441,852**	**$3,323,960**
Full-Time Equivalent	**31.95**	**31.95**	**32.95**	**32.95**	**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, 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 and provide them with information about programs that may help them in the aftermath of a crime.

During the 2008 calendar year, the Victim/Witness Program provided services to approximately 2,000 crime victims which included nearly 700 victims of domestic violence, 40 adult victims of sexual abuse, and almost 100 children who were assaulted sexually and/or physically at the hands of adults. During the 2008 calendar year, 70 percent of clients reported that the service they received helped them to better navigate the criminal justice system and make more informed choices.

- **Prepare Restitution Orders**

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

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Complete 60% of orders at the time of conviction	35%	65%	40%	45%

The Victim/Witness Program now has 2.0 FTEs dedicated to restitution. These cases have become increasingly difficult with the increase of identity theft and fraud. During fiscal year 2007-2008, the program prepared 1,022 restitution orders in adult cases and 626 orders in cases with juvenile offenders. The program is not making enormous strides in meeting our outcome measure in this area; however, this program is recognized for having accurate, high quality work, and the volume of work has steadily increased annually. The Victim/Witness Program is working on ways to improve performance on this outcome measure.

- **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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
100% of citizens subpoenaed to Grand Jury are escorted	100%	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 596 victims and witnesses to Grand Jury during the 2007-2008 fiscal year. Over 95 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Maintain a minimum average of 5 volunteers throughout the year	5	6	6	6

The program had a strong volunteer force during the 2007-2008 fiscal year. There are two retired volunteers in the program who offer a substantial amount of time to victims. Community volunteers bring a unique perspective to the program and are essential to the services that are provided. Moreover, this program provides important training and experience to students in the community.

Victim/Witness

Significant Issues in the Year Ahead

The program will continue to function steadily in the year to come. The Victim/Witness Program will continue to work closely with the Oregon Department of Justice and local community partners to improve services to victims. This program currently has a strong team and is fully staffed. We expect outcomes to improve in the year ahead.

Financial Condition

The program will enter the fiscal year with a staffing level equivalent to the previous year. The Governor's Recommended Budget reduces, by $1.6 million, the amount available to the Oregon Department of Justice from the State's Criminal Fines and Assessment Account; this is the source of some of the funding for prosecutor-based victim assistance programs. State budget shortfalls may result in a reduction in this funding, which is this program's largest source of revenue. However, word had not been received of a definite reduction.

Federal grants and funding for domestic violence advocates are always subject to change. The County reapplied for one Violence Against Women grant and if that grant is not renewed in July, the program will loose a .50 FTE domestic violence advocate. The second advocate is funded by a different Federal grant, which the program reapplies for annually and will reapply for in April. A visit from that grant monitor this year was very promising and the program is in a good position to have that grant renewed. The Victim/Witness Program is always researching and competing for grant funds to sustain services to victims in Jackson County.

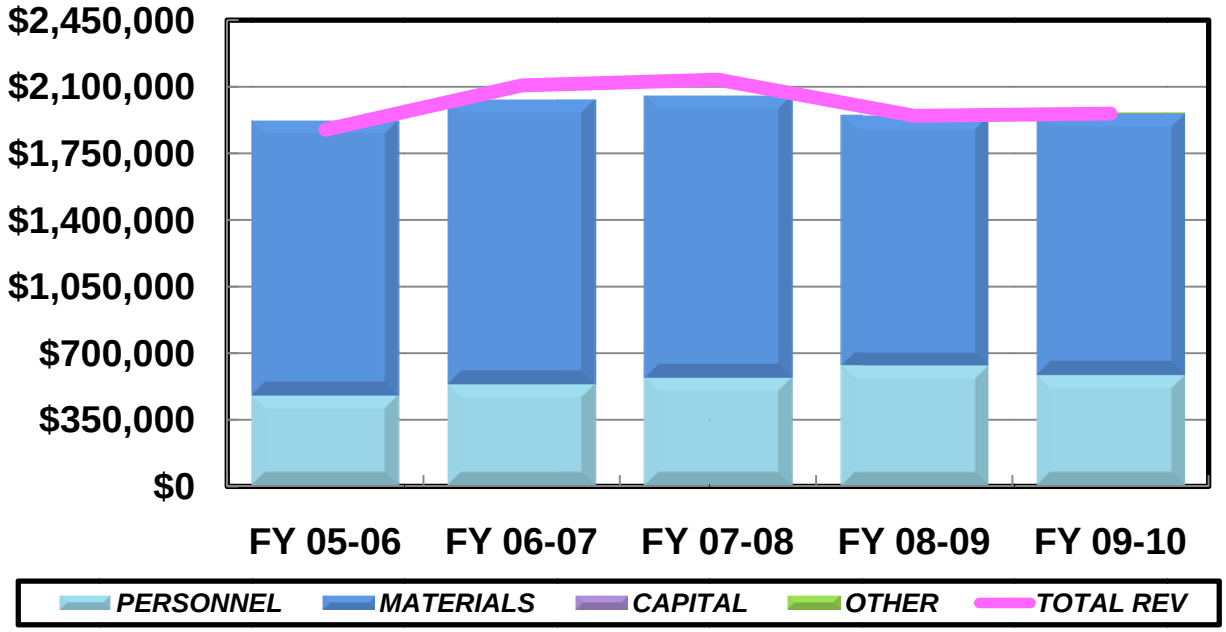
This program is currently funded by a non-competitive State grant, unitary assessment dollars, two Federal grants, some liquor fines and fees, and the County General Fund. In the year ahead, the program will work to maintain the current level of funding. The program will reapply for all current grants and seek additional funding wherever applicable.

Victim/Witness

Program: 170103	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$60,169	$85,984	$125,941	$162,363	$130,712
Fees & Charges	$90,748	$92,712	$105,773	$109,729	$100,000
Other	$24,167	$26,575	$32,657	$32,000	$20,000
Total	**$175,084**	**$205,271**	**$264,371**	**$304,092**	**$250,712**
EXPENDITURES					
Personal Services	$228,598	$250,070	$304,959	$357,180	$352,073
Materials & Services	$57,052	$59,052	$71,047	$97,401	$75,996
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$285,650**	**$309,122**	**$376,006**	**$454,581**	**$428,069**
Full-Time Equivalent	**4.35**	**5.85**	**5.68**	**6.05**	**5.55**

EXPO

2005-2006 to 2009-2010



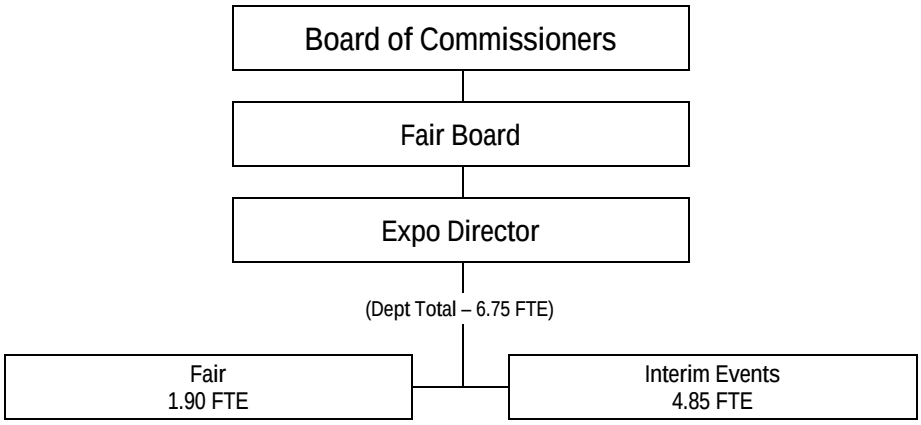
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$473,698	$532,363	$566,419	$531,501	$580,234
MATERIALS	$1,444,892	$1,498,775	$1,486,551	$1,315,864	$1,372,571
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$6,188
TOTAL EXP	$1,918,590	$2,031,138	$2,052,970	$1,947,365	$1,958,993
TOTAL REV	$1,874,081	$2,107,141	$2,137,568	$1,947,365	$1,958,993

FULL-TIME EQUIVALENT	6.00	6.00	6.75	6.75	6.75

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 15.

EXPO

Organization Chart



All employees are reported as full-time equivalents (FTE).

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, Wild Rogue Pro Rodeo, and Expo Holiday Bazar. 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 2009-2010

- The Fairgrounds is moving forward in fulfilling goals driven by the Fairgrounds' Organizational Business Plan. This is an on-going process that has focused on financial history and comparative analysis, pricing to level of service delivered via immediate show assessment and sales margin review/update. Some of the goals established through this process are: implement actions that will attract more equestrian events to the Expo; increase the pricing to put more in range with commercial venues; focus on property costs and way to reduce costs by 10 percent; seek income-generating opportunities by booking to slots and using site to capacity; continue to follow business management practices to control costs of all

event aspects; work towards using new technologies to our advantage; continue with customer-specific marketing approach and ease of ticket purchasing.

- The Expo continues to work to achieve fiscal stability to eliminate any use of General Fund assistance. On-going sponsorship development is important in order to achieve short-term goals and underwrite show expense. Creating a stable funding source is crucial for the long-term health of the facility. 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 to see what new opportunities might increase revenue. 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 on-going development of sales and operations staff to focus on income development and ways to turn costs into potential income.
- 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 entry-level.
- Several plans to control costs include on-going supervisor training, working with budgets and underlying sub-budget, and 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 reducing property costs.
- Improve Lithia Motors Amphitheater's amenities to increase ability to rent out.
- Increased community involvement and sponsorship development.
- Booked facilities and site to near capacity (pre-economic downturn).

EXPO

Benchmark

The Fairgrounds has completed a study which resulted in the direction to focus on, among other things, equestrian and amphitheater events. A goal is to use newly developed, industry-wide, measures 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 entertainment 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 and competitive exhibits. It celebrates and promotes local projects; crafts and talents; commercial sales; agricultural, technological, and educational exhibits; recreational activities; and a carnival.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Attendance at events	154,000	155,000	152,000	150,000

The 2009 County Fair will center on our sesquicentennial celebration. Attendance will be driven through this festivity and also by the appeal of the headline entertainment. The lineup will be varied and includes a multi-cultural show, County artists, comedy acts, children's shows, and other regional and local acts. We anticipate a large local crowd this year.

The Fair crowd draws from all segments of our region. We have experienced a significant increase in facility usage by the Hispanic community in the past two years. 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. Spring Fair is held in conjunction with our rodeo and a small carnival will be added this year to help raise public awareness of the Spring Fair and Rodeo.

- **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. We plan to add a community fundraising event to increase attendance and raise public awareness of this venue.

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 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. Training staff to create opportunities through business contacts, in-kind services, and donations of supplies and materials will make the difference.

Financial Condition

Overall, his program generates most of its budget through fees, sponsorships, and donations. The State funds go directly toward youth-related activities, judging, and premiums that are paid out. The primary challenge of the Fair is to remain relevant in a rapidly changing world of leisure, entertainment, technology, and agriculture. Our competition is no longer other fairs or festivals; competition now includes Wii's, X Boxes, iPhones, and increasingly simple travel. Entertainment, especially, must be a complete experience, as opposed to a simple performance. The secondary challenge is to position the events as a value, as opposed to a bargain. Vendors and partners participate in a variety of discount programs including coupons, value meals, kids meals, senior/child programs, and Sherm's Free Community Day which is held on Sunday of the County Fair.

Fair

Program: 210101	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$83,655	$163,995	$160,106	$145,000	$120,700
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$855,321	$798,944	$896,195	$910,225	$838,000
Other	($574)	$7,403	($182)	$49,000	$91,500
Total	**$938,402**	**$970,342**	**$1,056,119**	**$1,104,225**	**$1,050,200**
EXPENDITURES					
Personal Services	$227,797	$237,219	$226,113	$208,428	$200,773
Materials & Services	$925,851	$1,029,506	$899,056	$883,814	$926,066
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$5,700
Total	**$1,153,648**	**$1,266,725**	**$1,125,169**	**$1,092,242**	**$1,132,539**
Full-Time Equivalent	**1.70**	**2.90**	**1.40**	**1.90**	**1.90**

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Interim attendance	209,355	225,000	215,000	215,000

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 benefit 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.

On-going improvement of the aesthetics of the site and the experience of the users will increase attendance and subsequent revenue generation. Studies of other uses of the grounds for revenue-generating activities has been completed. We look to the use of new technologies to help increase attendance at events and to keep the focus on equestrian events, stall rentals,

buildings' efficiencies, park-like grounds, and on-going program improvements. All of this activity attracts business sponsorships, contractor partners, and community involvement to help keep the facility going and solvent. Many events are discounted or subsidized entirely in the area of youth participation. We offer free open riding times for our equestrian users.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Facility use days	1,219	1,150	1,075	1,100

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

Always a key issue is to fund capital improvements that will optimize revenue and minimize expense. We are a community based facility that needs to provide a public service as well as commercial rental income (difficult considering the need for new capital investment to attract users). It is a tough economic scenario for fairs. Most all other fairs in the State, except Jackson County, receive help on revenue and capital from some outside source/agency. Expo did receive $10,000 in Transient Occupancy Tax from the City of Central Point for this year. A high priority is obtaining a stable funding source to be used towards facility modernization and upgrades that will improve the basic experience of the users, from restrooms to stalls to upgraded recreational vehicle (RV) sites, so as to increase revenue potential, or that can provide efficiencies to lower overall costs.

Financial Condition

The revenue generated from interim rental activities has moved the Fairgrounds into a position to decrease its dependence on general funds in this area. About 95 percent of this budget comes from fees and donations. Profit margins are improving by assessing each event and adjusting the fees to cover all activities associated with the venue. A recycling program has been built up, in part with County grant monies, resulting in significant savings on waste transfer fees. Due to the national economic downturn, several mainstay events were forced to cancel bookings (auto and RV dealerships, clubs, and small horse shows). Replacement bookings have been developed wherever possible. We look for ways to conduct operations without waste or duplicity and to reduce event related custodial and property upkeep costs. The revenue generating ability of the Lithia Motors Amphitheater will help get through this year as well as other partnerships using both outdoor and indoor settings for concerts.

Interim Events

Program: 210102	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$101,958	$233,505	$163,064	$99,405	$169,405
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$657,902	$704,136	$891,026	$730,035	$726,400
Other	$175,812	$199,138	$27,340	$13,700	$12,988
Total	**$935,672**	**$1,136,779**	**$1,081,430**	**$843,140**	**$908,793**
EXPENDITURES					
Personal Services	$245,882	$295,094	$340,252	$423,073	$379,461
Materials & Services	$519,006	$469,221	$587,448	$432,050	$446,505
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$488
Total	**$764,888**	**$764,315**	**$927,700**	**$855,123**	**$826,454**
Full-Time Equivalent	**4.30**	**3.10**	**5.35**	**4.85**	**4.85**

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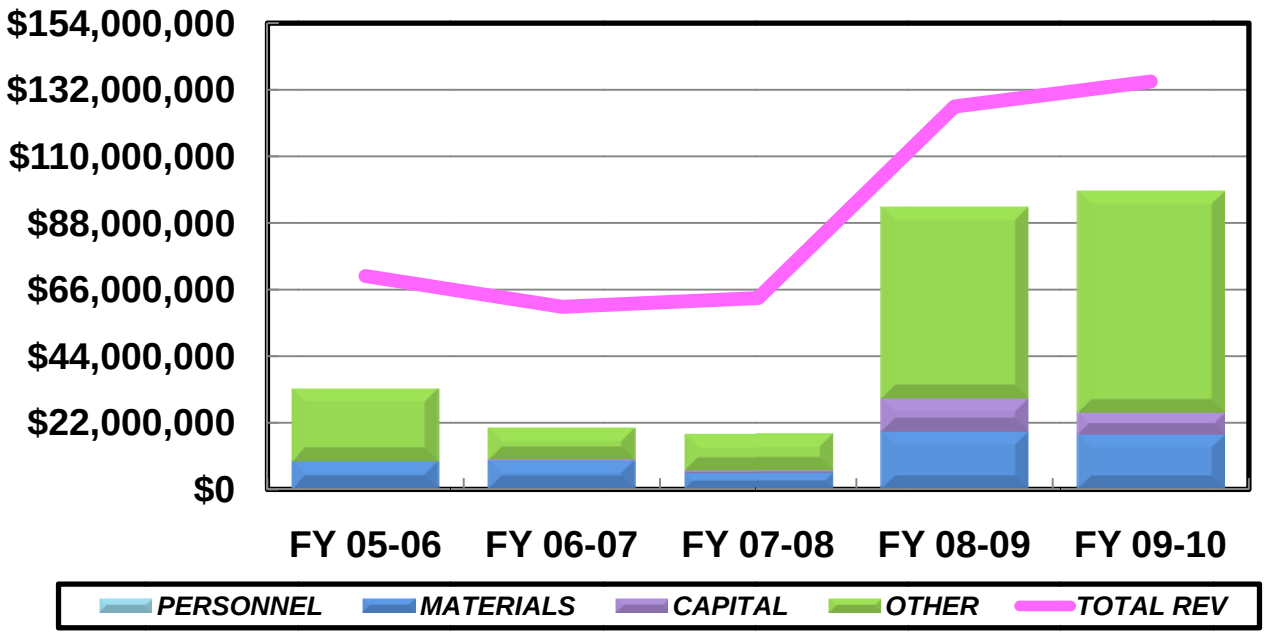
FIDUCIARY & SPECIAL FUNDS

2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$91,459	$173,221	$95,474	$75,459	$76,689
MATERIALS	$9,086,572	$9,453,854	$5,177,115	$18,888,043	$17,923,961
CAPITAL	$0	$162,000	$871,697	$10,925,944	$7,214,370
OTHER	$24,032,547	$10,564,453	$12,194,842	$63,265,463	$73,428,410
TOTAL EXP	$33,210,578	$20,353,518	$18,339,128	$93,154,909	$98,643,430
TOTAL REV	$70,465,303	$60,297,109	$63,236,596	$126,475,808	$134,692,543

FULL-TIME EQUIVALENT	0.75	0.25	0.55	0.30	0.30

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this budget is included in the Budget Message, page 14.

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:

• 911 Building	$ 3,137,167
• Community Justice-seal coat and resurface parking lot	$ 25,000
• Courthouse-annex remodel	$ 535,203
• Courthouse-engineering and architectural design cost*	$ 100,000
• Courthouse-Facility Maintenance remodel and move	$ 112,000
• Courthouse-HR remodel and move	$ 270,000
• Courthouse-phase 3 of sidewalks	$ 50,000
• Courthouse-4th floor IT remodel, move/asemnt shower	$ 570,000
• Health & Human Services-parking lot repairs	$ 60,000
• Jackson County Justice Court Building	$ 500,000
• Justice Building-carpet 3rd floor	$ 45,000
• Justice Building-rebuild 2nd elevator	$ 190,000
• US Bank Building-replace partial roof	$ 5,000
	$ 5,599,370

*For electrical and mechanical upgrades for long-term energy conservation, including windows, generators, and electrical services.

Capital Projects

Program: 091201	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$140,101	$471,542	$0	$0	$0
Other	$701,381	$266,992	$2,708,420	$9,425,944	$5,599,370
Total	**$841,482**	**$738,534**	**$2,708,420**	**$9,425,944**	**$5,599,370**
EXPENDITURES					
Personal Services	$0	$481	$0	$0	$0
Materials & Services	$123,480	$854,422	$5,767	$0	$0
Capital Outlay	$0	$0	$856,310	$9,425,944	$5,599,370
Other	$0	$0	$0	$0	$0
Total	**$123,480**	**$854,903**	**$862,077**	**$9,425,944**	**$5,599,370**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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	22,356
Beginning Fund Balance	745,206
TOTAL	**$767,562**

Expenditures in the Central Services Fiduciary account are as follows:

Reserves	767,562
TOTAL	**$767,562**

Program: 090901	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$477	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$28,859	$0	$0
Other	$177,059	$278,932	$270,919	$2,081,961	$767,562
Total	**$177,059**	**$279,409**	**$299,778**	**$2,081,961**	**$767,562**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$2,081,961	$767,562
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$2,081,961**	**$767,562**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Court Security

Program Purpose

This fund was established as required by Oregon Revised Statutes (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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$205,884	$198,404	$208,879	$192,000	$215,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$12,311	$15,208	$18,406	$336,855	$383,862
Total	**$218,195**	**$213,612**	**$227,285**	**$528,855**	**$598,862**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$50,404	$140,396	$146,523	$528,855	$598,862
Capital Outlay	$0	$0	$15,379	$0	$0
Other	$153,119	$0	$0	$0	$0
Total	**$203,523**	**$140,396**	**$161,902**	**$528,855**	**$598,862**
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 2009-2010 those revenues are:

O & C timber receipts replacement funds	$12,524,996
Beginning Fund Balance for 2009-2010	62,351,192
Current and Prior Year Property Taxes	30,771,763
Liquor Tax Proceeds (State-shared revenue)	766,016
Cigarette Tax Proceeds (State-shared revenue)	190,000
Video Poker	950,000
Solid Waste Fund	180,000
Bureau of Land Management Entitlement Payment in Lieu of Taxes	147,000
Taylor Grazing Fee	1,100
Amusement Device Tax (State-shared revenue)	53,797
Cable Franchise Fee	295,017
Rogue Family Center	49,485
Expo Reimbursement	5,700
Prior Year Carryover	398,466
Interest	1,550,000
TOTAL	**$110,234,532**

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 (Rogue Family Center in White City)	$561,625
Operating Expenses	25,000
Contracted Services	
Communications Agreements	55,000
Wildlife Service Agent	32,400
RV Television	80,000
Video on Demand	20,000
Facilitator Services	7,500
4H/FFA	20,000
Reserves	
General Fund Reserves	5,904,020
Transfers to Other Funds	
Health & Human Services	2,428,849
Board of Commissioners (General Fund costs for central services)	70,027

General Fund Fiduciary

IT/GIS (General Fund costs for central services)	320,728
Miscellaneous for E1 Upgrade	9,761
Accounting (General Fund costs for central services)	62,451
Treasurer (General Fund costs for central services)	4,461
Counsel (General Fund costs for central services)	215,325
Administration (General Fund costs for central services)	35,378
Internal Audit (General Fund costs for central services)	177,218
Human Resources (General Fund costs for central services)	65,672
Facility Maintenance (General Fund costs for central services)	985,831
Mail Services (General Fund costs for central services)	19,566
Capital Projects	1,667,937
Contingency	200,000
Ending Fund Balance (General Fund)	9,769,252
Rainy Day Fund	51,447,418
TOTAL	**$74,185,419**

Program: 091102	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$2,012,645	$4,281,089	$3,709,517	$2,043,933	$1,959,813
Federal Gov't	$15,404,884	$15,556,195	$15,523,926	$2,095,726	$12,673,096
Fees & Charges	$1,917,686	$379,196	$259,064	$324,719	$344,502
Other	$26,678,164	$29,028,224	$30,781,664	$91,553,050	$95,257,121
Total	**$46,013,379**	**$49,244,704**	**$50,274,171**	**$96,017,428**	**$110,234,532**
EXPENDITURES					
Personal Services	$2,240	$104,604	$0	$0	$0
Materials & Services	$1,586,883	$463,055	$285,447	$5,507,865	$6,705,545
Capital Outlay	$0	$162,000	$0	$0	$0
Other	$4,802,567	$4,963,491	$6,584,188	$57,188,664	$67,479,874
Total	**$6,391,690**	**$5,693,150**	**$6,869,635**	**$62,696,529**	**$74,185,419**
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 are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2001

Fiscal Year	Principal Amounts	Interest Rates	Yield or Price
2010	1,900,000	5.00%	4.32%
2011	1,985,000	5.00%	4.42%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$2,094,250	$1,900,000	$194,250	$1,985,000

Program: 090401	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 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	$277,758	$168,161	$410,864	$2,097,892	$2,304,225
Total	**$277,758**	**$168,161**	**$410,864**	**$2,097,892**	**$2,304,225**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$92	$409	$9	$11,504	$500
Capital Outlay	$0	$0	$0	$0	$0
Other	$2,076,893	$2,081,100	$2,085,337	$2,086,388	$2,303,725
Total	**$2,076,985**	**$2,081,509**	**$2,085,346**	**$2,097,892**	**$2,304,225**
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. All branch libraries have been constructed; however, there are still a handful of projects that remain such as paving parking lots.

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

Program: 090501	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$774,773	$327,675	$92,450	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$233,172	$247,018	$125,068	$2,052,150	$1,615,000
Total	**$1,007,945**	**$574,693**	**$217,518**	**$2,052,150**	**$1,615,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,663,053	$2,103,024	$2,189,501	$200,000	$0
Capital Outlay	$0	$0	$0	$1,500,000	$1,615,000
Other	$0	$0	$0	$352,150	$0
Total	**$1,663,053**	**$2,103,024**	**$2,189,501**	**$2,052,150**	**$1,615,000**
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-2nd Bond Issue. 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 2000

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$940,000	5.00%	4.80%
2011	$1,020,000	4.00%	3.56%
2012	$1,065,000	4.00%	3.63%
2013	$1,110,000	4.00%	3.72%
2014	$1,165,000	4.00%	3.80%
2015	$1,215,000	4.00%	3.87%
2016	$1,270,000	3.70%	3.92%
2017	$1,320,000	3.75%	3.97%
2018	$1,380,000	3.75%	4.00%
2019	$1,445,000	3.875%	4.05%
2020	$1,510,000	4.00%	4.08%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$1,474,765	$940,000	$534,765	$12,500,000

Library Debt Service - 1st Bond Issue

Program: 090801	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 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	$14,360,752	$1,431,333	$1,426,122	$1,470,265	$1,475,765
Total	**$14,360,752**	**$1,431,333**	**$1,426,122**	**$1,470,265**	**$1,475,765**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$180,228	$433	$9	$1,000	$1,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$15,160,245	$1,467,015	$1,471,765	$1,469,265	$1,474,765
Total	**$15,340,473**	**$1,467,448**	**$1,471,774**	**$1,470,265**	**$1,475,765**
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 are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2002

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2010	$1,005,000	4.00%	3.65%
2011	$1,040,000	4.00%	3.85%
2012	$1,075,000	4.00%	3.95%
2013	$1,115,000	4.00%	4.10%
2014	$1,160,000	4.25%	4.23%
2015	$1,205,000	4.30%	4.35%
2016	$1,255,000	4.40%	4.45%
2017	$1,310,000	4.50%	4.55%
2018	$1,365,000	4.75%	4.64%
2019	$1,425,000	4.75%	4.81%
2020	$1,490,000	4.75%	4.89%

Payment Schedule for Fiscal Year 2009-2010

Total Payment	Principal	Interest	Remaining Principal
$1,592,985	$1,005,,000	$587,985	$12,440,000

Library Debt Service - 2nd Bond Issue

Program: 090701	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 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	$1,666,225	$1,626,982	$1,630,128	$1,592,435	$1,593,485
Total	**$1,666,225**	**$1,626,982**	**$1,630,128**	**$1,592,435**	**$1,593,485**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$400	$0	$0	$500	$500
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,597,150	$1,599,775	$1,597,175	$1,591,935	$1,592,985
Total	**$1,597,550**	**$1,599,775**	**$1,597,175**	**$1,592,435**	**$1,593,485**
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 Information

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 2007 Recycling Recovery Rate is 36 percent.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Recycling recovery rate	39.7%	36%	36%	36%

- **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).

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Recycling credits earned	6%	6%	6%	6%

- **Intra-County Programs**

Strategic Objective: Assist private sector businesses in reducing their operational costs by reducing their solid waste.

Outcome: The Saving Money and Resources Together (SMART) Business Program provides outreach to commercial businesses and schools located throughout Jackson County. SMART encourages businesses 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, Roads and Parks, and the Health and Human Services Departments and the Jackson County Expo.

Significant Issues in the Year Ahead

Meeting the County's 40 percent recycling goal continues to be a challenge. During the Spring of 2008 the County partnered with the Oregon Department of Environmental Quality, the Jackson County Recycling Partnership, and Oregon State University (OSU) Extension to implement a Master Recycler Program. It is hoped that by providing this training as well as opportunities to become involved, people in Jackson County will be motivated to help us consistently meet our recycling goals as well as improve the health of our overall environment. This program is in addition to the reduction, reuse, and recycling programs already provided by Jackson County's waste haulers.

Financial Condition

This program is funded primarily by solid waste franchise fees and State grants.

Solid Waste

Program: 091401	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$32,674	$16,448	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$683,319	$708,665	$733,937	$710,784	$724,000
Other	$55,065	$96,366	$94,455	$2,270,334	$2,198,241
Total	**$771,058**	**$821,479**	**$828,392**	**$2,981,118**	**$2,922,241**
EXPENDITURES					
Personal Services	$89,212	$68,123	$73,247	$75,459	$76,689
Materials & Services	$100,300	$82,530	$110,097	$2,328,598	$2,268,491
Capital Outlay	$0	$0	$0	$0	$0
Other	$242,571	$453,071	$445,372	$577,061	$577,061
Total	**$432,083**	**$603,724**	**$628,716**	**$2,981,118**	**$2,922,241**
Full-Time Equivalent	**0.75**	**0.25**	**0.30**	**0.30**	**0.30**

Title II

Program Purpose

The purpose of the Title II Program is to fund projects on Federal lands in accordance with Public Law (PL) 110-343. These projects are established at the discretion of the Secretary of Agriculture or the Secretary of the Interior. Projects are proposed to the Secretary by various Resource Advisory Committees (RAC) whose members include citizens from each affected county. The Title II Program helps to meet County goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program: 090101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,829,008	$1,847,194	$0	$1,772,601	$1,600,000
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,829,008**	**$1,847,194**	**$0**	**$1,772,601**	**$1,600,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,829,008	$1,847,194	$0	$1,772,601	$1,600,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,829,008**	**$1,847,194**	**$0**	**$1,772,601**	**$1,600,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Title III/PL 106-393

Program Purpose

The purpose of the Title III/PL 106-393 Program is to fund projects that will meet criteria set by the former Secure Rural Schools and Community Self-Determination Act of 2000 or Public Law (PL) 106-393. The Title III/PL 106-393 Program helps 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 Title III/PL 106-393 Program provides for separate accounting and grant management for projects that benefit Federal forests.

- **Grant Management**

  Strategic Objective: Manage Title III projects in accordance with the former 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 conversation 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Search, rescue and other emergency services	2	2	2	2
Community service work camps	2	2	2	2
Easement purchases	0	0	0	0
Forest related educational opportunities	7	3	3	0
Fire prevention and County planning	5	5	5	2

Significant Issues in the Year Ahead

As of fiscal year 2008-2009, PL 106-393 has expired and been replaced with PL 110-343. Available funds from PL 106-393 will continue to be used for current Title III projects that do not qualify for the more limited criteria of PL 110-343. Unlike PL 110-343, PL 106-393 reserves can carry forward into future fiscal years until all funds are spent.

Financial Condition

The Title III projects that do not qualify for new PL 110-343 funding will continue to be funded with remaining PL 106-393 funds until those funds are depleted. This program receives no General Fund dollars.

Title III/PL 106-393

Program: 091501	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,829,511	$1,847,194	$3,686,964	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$55,755	$97,757	$157,097	$3,653,858	$3,034,033
Total	**$1,885,266**	**$1,944,951**	**$3,844,061**	**$3,653,858**	**$3,034,033**
EXPENDITURES					
Personal Services	$0	$0	$22,217	$0	$0
Materials & Services	$1,710,026	$1,524,663	$1,074,348	$3,653,858	$3,034,033
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,710,026**	**$1,524,663**	**$1,096,565**	**$3,653,858**	**$3,034,033**
Full-Time Equivalent	**0.00**	**0.00**	**0.25**	**0.00**	**0.00**

Title III/PL 110-343

Program Purpose

The purpose of the Title III/PL 110-343 Program is to fund projects that will meet criteria set by the Economic Stabilization Act of 2008 or Public Law (PL) 110-343. The program will also fund projects that met the criteria of the former law PL 106-393. The Title III/PL 110-343 Program helps 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 Title III/PL 110-343 Program provides for separate accounting and grant management for projects that benefit Federal forests.

- **Grant Management**

  Strategic Objective: Manage Title III projects in accordance with the Public Law 110-343 requirements. Authorized uses include the following: 1) Firewise Communities Program (including activities that are related such as education and assistance with siting and landscaping); 2) search, rescue, and other emergency services; and 3) community wildfire protection plans.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Search, rescue and other emergency services	0	0	0	2
Community wildfire protection plans	0	0	0	7
Firewise communities program	0	0	0	2

Funding for this program over the next four years will decrease each year and will end after year four. At the end of the fourth year, any unspent funds are required to be returned to the Federal agencies.

Significant Issues in the Year Ahead

This will be the second year under the new law PL 110-343. Funds received under PL 106-393, which has expired, will continue to be used for current Title III projects that do not qualify under the far more limited criteria of PL 110-343.

Financial Condition

The amount of funds received for this program exceeds the total costs for fiscal year 2009-2010 project applications. This program receives no General Fund dollars.

Title III/PL 110-343

Program: 091502	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$1,551,301	$1,396,169
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$1,551,299
Total	**$0**	**$0**	**$0**	**$1,551,301**	**$2,947,468**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$1,551,301	$2,947,468
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$1,551,301**	**$2,947,468**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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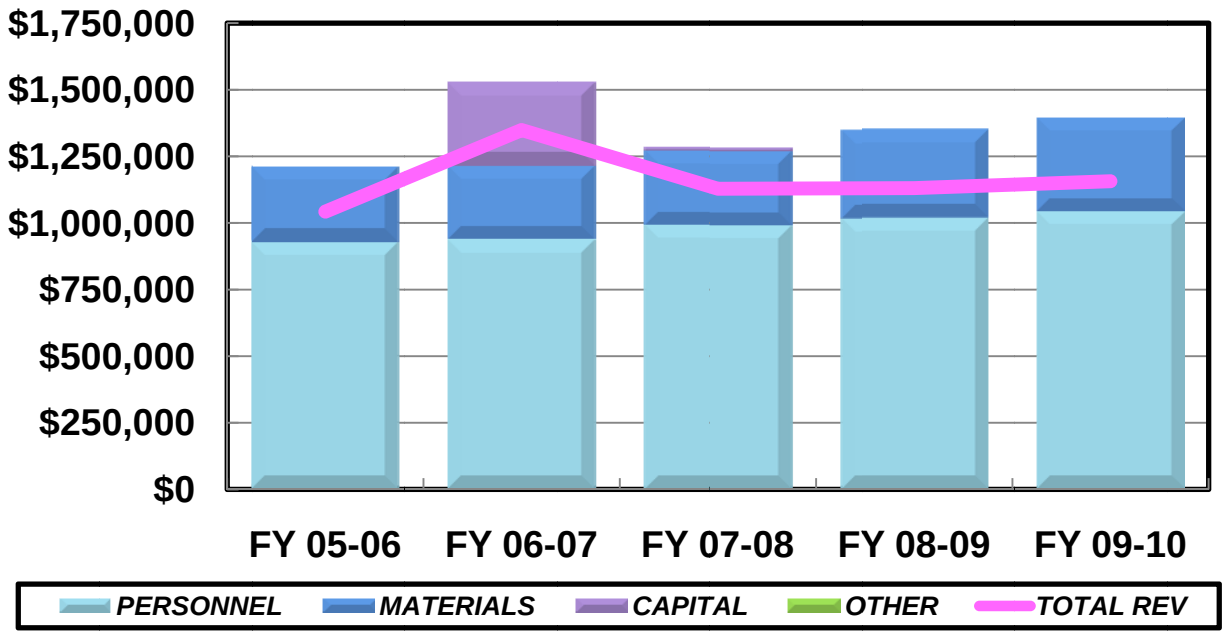
FINANCE

2005-2006 to 2009-2010

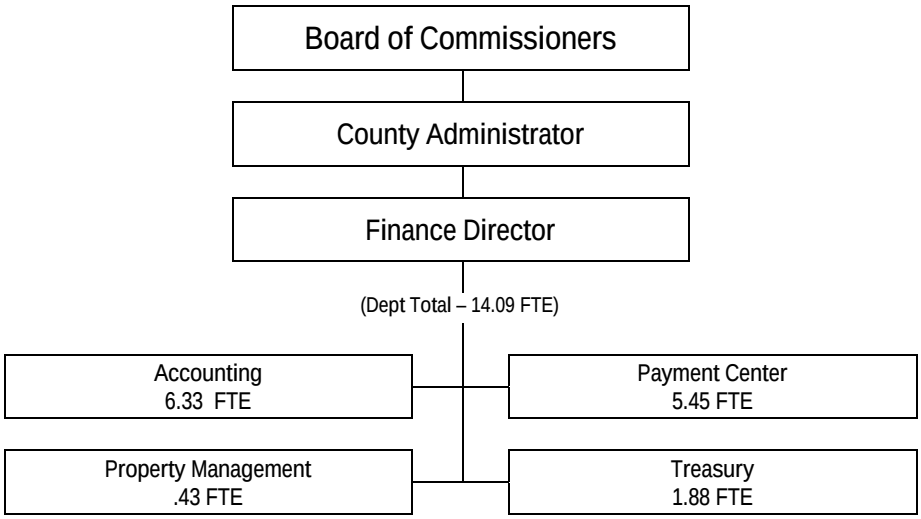


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$925,904	$937,314	$991,599	$1,018,016	$1,039,857
MATERIALS	$282,998	$277,485	$280,639	$331,555	$352,060
CAPITAL	$0	$312,952	$10,607	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,208,902	$1,527,751	$1,282,845	$1,349,571	$1,391,917
TOTAL REV	$1,042,849	$1,348,915	$1,128,558	$1,130,669	$1,156,738
FULL-TIME EQUIVALENT	13.84	14.84	14.84	14.09	14.09

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26.

FINANCE

Organization Chart



All employees are reported as full-time equivalents (FTE).

FINANCE

Highlights and Challenges

Department Summary

Purpose Statement: To provide financial support, control, and income generation (investment income) services to the organization. The Department also provides 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 2009-2010

- Expand organizational and targeted departmental training in the use of the EnterpriseOne (E1) financial software This includes the revision of user manuals to reflect refinements in the system, changes in business procedures, and greater coverage of specific topics of interest to users. E1 efforts will also include the testing and implementation of software enhancements. If it is decided to upgrade E1 to a later version and/or implement a new point-of-sale (cashiering) system for the County, Department staff will be heavily involved in these projects. Organizational productivity through the use of software will be the single greatest area of emphasis in the new year.
- Continued input into the enhancement of the Oregon Counties Assessment and Taxation System (ORCATS) tax and assessment software and the related cash receipting system developed by the same vendor.
- Property records for parcels owned by the County have been entered into E1, with attached scanned documents such as deeds and contracts, to allow all County departments to quickly access data on all County-owned property. The next step is training other departments in utilization of the system.

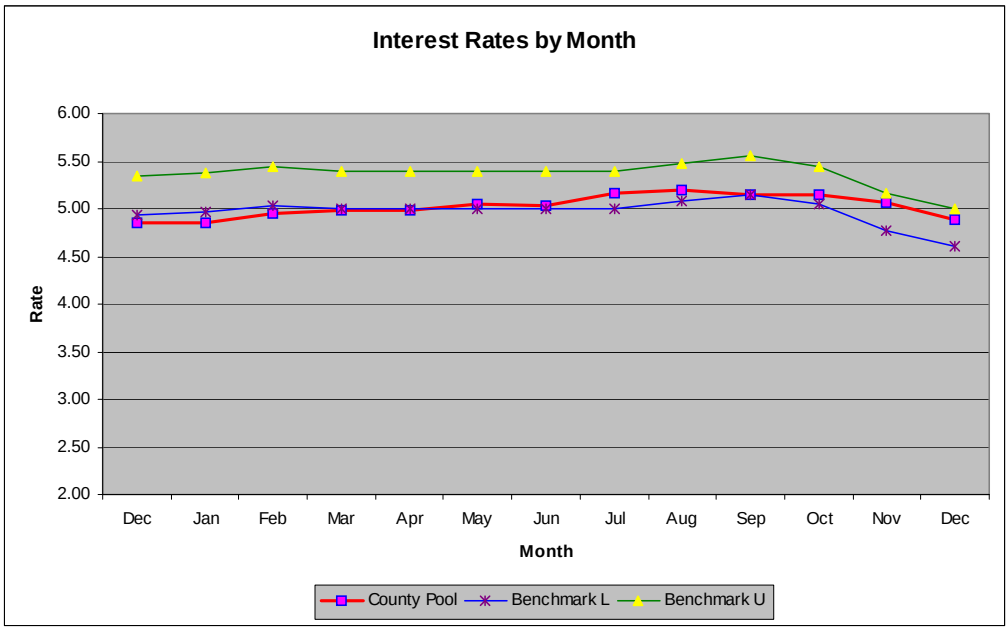
Major Issues and Service Level Accomplishments for Prior Year

- A comprehensive process to update E1 manuals and provide targeted training to departments was started in 2007-2008 and has continued into the current year.
- Enhancements to E1, identified by County staff and developed by contract programmers, have continued to enhance the system. This is a process that will continue into the new year.
- The processing of tax payments continues to incrementally improve due to procedural changes and well trained extra help staff that are used during peak periods. Our number of tax accounts to staff ratio continues to far exceed the Oregon Department of Revenue's benchmark for County tax offices.

Benchmark

Two years ago, we 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 benchmark measurement 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 percent. This provides a targeted range and, as such, permits minor week to week variances in the LGIP without automatically creating an apparently unfavorable variance.



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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage of County operating expenses	0.30%	0.30%	0.32%	0.33%

- **Timely and Useful Management Information**

  Strategic Objective: 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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Multi-department training sessions offered	2	10	8	13
Department-specific training sessions offered	4	22	22	20

Significant Issues in the Year Ahead

The overall emphasis this year will be the continued enhancement of the EnterpriseOne system to correct identified gaps in functionality; the enhancement of user manuals to better assist departments; the enhancement and implementation of targeted system training; and the investigation of software updates available to this system from the developer of JDE EnterpriseOne software (Oracle).

Accounting

Financial Condition

This program is 98 percent funded by chargebacks to other County programs; 56 percent of those County programs are supported by the General Fund. The remaining 2 percent of funding for the Accounting Program is from miscellaneous revenues.

Program: 060101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$560	$1,532	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$461,670	$478,692	$560,145	$511,364	$494,786
Other	$45,082	$49,121	$65,471	$63,468	$71,151
Total	**$507,312**	**$529,345**	**$625,616**	**$574,832**	**$565,937**
EXPENDITURES					
Personal Services	$445,790	$471,862	$506,632	$514,441	$505,959
Materials & Services	$48,431	$63,279	$58,674	$60,391	$59,978
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$494,221**	**$535,141**	**$565,306**	**$574,832**	**$565,937**
Full-Time Equivalent	**5.85**	**7.10**	**7.13**	**6.38**	**6.33**

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Actual	FY 2009-2010 Projected
# of business days after November due date that all payments are posted*	10	12	6	8

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

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
# business days after 2nd & 3rd trimesters all posted	3	5	4	4

- **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.

Payment Center

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 Coos and Linn Counties will soon be the ninth and tenth counties on this system. The goal is to enhance efficiency and market this product to make it a significant player in the State property tax system. The efficiency of a multi-county system is realized by all participating counties and the State Department of Revenue.

An emphasis on cross-training; documentation of procedures that have been revised over the past several years; and the review, testing, and enhancement of internal controls will be internal efforts in this coming fiscal year.

Financial Condition

Payment Center expenses are covered 30.0 percent by the County Assessment and Tax Fund (CATF) grant from the State. An additional 21.1 percent is covered by other miscellaneous revenues.

Program: 060201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$167,561	$158,499	$131,065	$159,540	$170,069
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$110,053	$80,628	$98,602	$111,870	$115,245
Other	$0	$0	($50)	$0	$0
Total	**$277,614**	**$239,127**	**$229,617**	**$271,410**	**$285,314**
EXPENDITURES					
Personal Services	$291,731	$267,253	$294,548	$313,318	$323,697
Materials & Services	$208,867	$165,962	$190,699	$218,229	$244,670
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$500,598**	**$433,215**	**$485,247**	**$531,547**	**$568,367**
Full-Time Equivalent	**5.58**	**5.33**	**5.41**	**5.41**	**5.45**

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**

  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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percent of properties cleared	67%	75%	70%	70%

The 2007 foreclosed property sales totaled $37,623.50 in gross revenues; 2008 year-to-date figures are $10,995.40. The number of surplus properties offered for sale in 2007-2008 was 15 parcels, with 10 parcels selling. The type of properties that are of a size and type that make them marketable to the general public continues to be very small; this a is good indicator that our pre-foreclosure collections are quite successful, meaning we collect most of the tax and interest without taking the tax payer's property.

New in 2008, the Finance Department began carrying contracts on foreclosed properties again. This allows more people to participate in the process, and will provide a more stable revenue source as the number of contracts increase. This program negotiated the first contract in fiscal year 2008-2009 which pays $547.47 monthly and will bring in a total of $6,569.64 per year.

Significant Issues in the Year Ahead:

The current downturn in the economy could have an effect on the County's property foreclosures and the resultant turnout at auctions. With the number of parcels completing the foreclosure process increasing, more land

will be in the County inventory; but fewer people with the funds to purchase property may be at the auctions over the next few years. It is believe that carrying contracts will help with the potential effects of the economy on a County auction, and contracts will most likely be the choice of buyers at auction for a few years.

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 per Oregon Revised Statutes (ORS) 275.275.

Program: 060202	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$54,779	$50,470
Federal Gov't	$0	$313,055	$10,607	$0	$0
Fees & Charges	$70,559	$85,544	$84,465	$44,861	$52,004
Other	$0	$0	$0	$0	$0
Total	**$70,559**	**$398,599**	**$95,072**	**$99,640**	**$102,474**
EXPENDITURES					
Personal Services	$31,230	$30,562	$31,876	$33,389	$33,325
Materials & Services	$7,978	$20,976	$14,647	$25,016	$21,275
Capital Outlay	$0	$312,951	$10,607	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$39,208**	**$364,489**	**$57,130**	**$58,405**	**$54,600**
Full-Time Equivalent	**0.45**	**0.43**	**0.43**	**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 the Urban Renewal Agency of Jackson County, and maintains an investment pool for all funds as well as the Urban Renewal Agency of Jackson County, the White City Enhanced Law Enforcement District, and the White City 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 percent) of the current Local Government Investment Pool (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 Finance's summary page reflects actual results. It is expected that the benchmark will be met in 2009-2010.

- **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 weaknesses 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

The County's investment policy has been completely rewritten which places additional reporting responsibilities on the Treasurer's Office, but also allows greater flexibility with some types of investments while further restricting others. A challenge in the year ahead is using this policy, combined with judgment based on current market conditions, to achieve a fair market rate of return that meets the liquidity needs of the County while striving to protect capital.

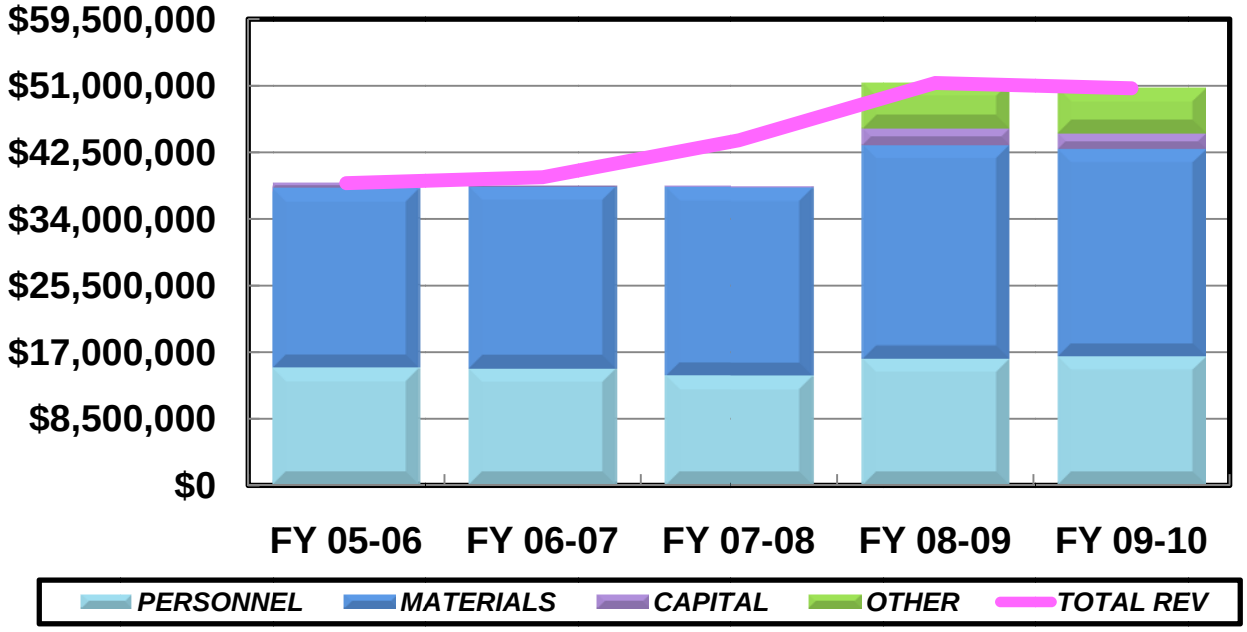
Financial Condition

This program is funded primarily through chargebacks to other departments based on actual workload statistics. Chargebacks account for 98.6 percent of the Treasurer's budget. An additional 1.4 percent in revenue is received through the State County Assessment and Tax Fund (CATF) grant. Approximately 41.1 percent of chargebacks are attributed to the General Fund.

Program: 060102	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$3,348	$4,173	$2,925	$2,986	$2,898
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$174,369	$169,067	$171,544	$178,294	$195,654
Other	$9,641	$8,595	$3,777	$3,507	$4,461
Total	**$187,358**	**$181,835**	**$178,246**	**$184,787**	**$203,013**
EXPENDITURES					
Personal Services	$157,112	$167,594	$158,502	$156,868	$176,876
Materials & Services	$17,695	$27,241	$16,598	$27,919	$26,137
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$174,807**	**$194,835**	**$175,100**	**$184,787**	**$203,013**
Full-Time Equivalent	**1.96**	**1.98**	**1.87**	**1.87**	**1.88**

HEALTH & HUMAN SERVICES

2005-2006 to 2009-2010

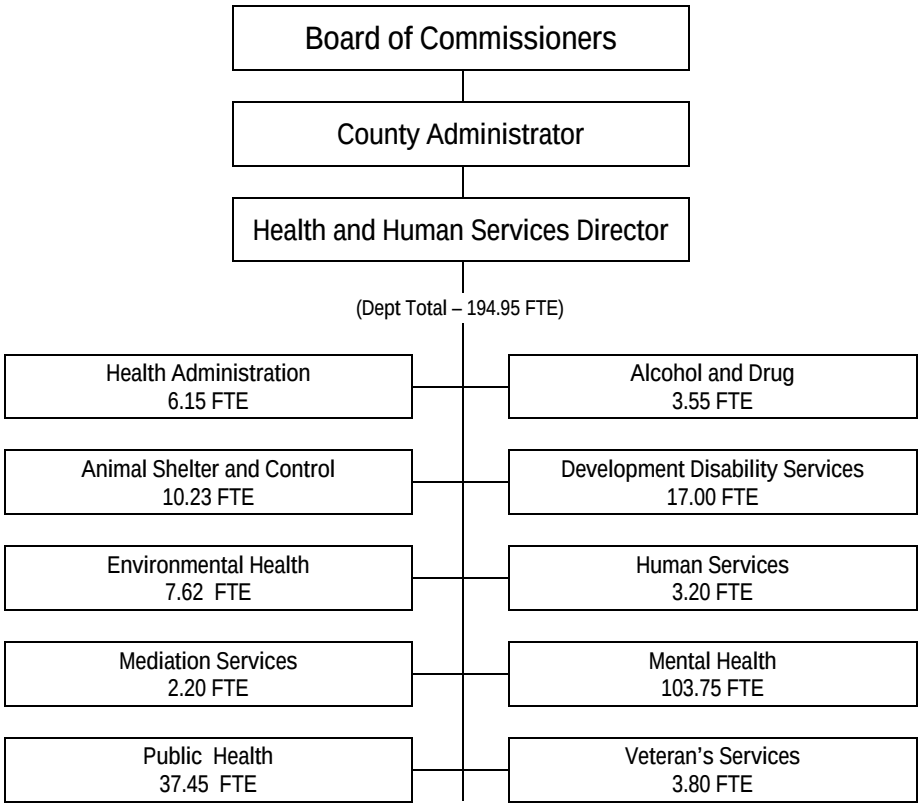


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$14,878,364	$14,825,419	$13,913,331	$16,101,654	$16,381,911
MATERIALS	$22,871,744	$23,203,948	$24,045,890	$16,318,370	$26,463,342
CAPITAL	$749,868	$170,786	$186,534	$2,093,500	$2,045,800
OTHER	$20,698	$0	$58,030	$5,840,124	$5,788,228
TOTAL EXP	$38,520,674	$38,200,153	$38,203,785	$51,353,648	$50,679,281
TOTAL REV	$38,569,289	$39,319,001	$38,028,529	$51,353,648	$50,679,281

FULL-TIME EQUIVALENT	236.39	230.92	204.73	197.95	194.95

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 16.

Organization Chart



All employees are reported as full-time equivalents (FTE).

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 2009-2010

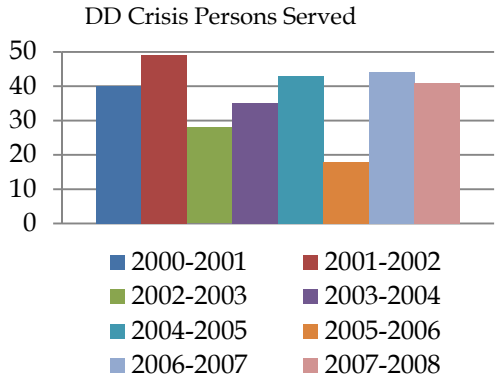
- Approximately 68 percent of the Health and Human Services budget is comprised of grants and reimbursements from the State and Federal governments; the uncertainty of funding at both of these levels will only be clarified at the end of the legislative process.
- We will need to be vigilant ensuring that Health and Human Services (HHS) is able to meet the mandates passed on to the County from the State of Oregon. Should significant reductions in funding occur, at some point it may not be realistic to do more with less, while meeting the minimum requirements/maintenance of effort requirements of our contracts.
- In response to State direction and reforms in health care provisions, the Mental Health Program will be developing a plan for increased integration between mental health care, physical health care, and addictions treatment.
- The number of proposed full time equivalent (FTE) positions is five more than in fiscal year 2008-2009 due, primarily, to equity funding distribution in Developmental Disabilities.
- The demand for services is greater than it has been in most program areas throughout the Department. Our Women, Infants, and Children (WIC) caseload is at an all time high. Crisis episodes in Mental Health have increased the last four months from last year's numbers by an average of 42 percent with January witnessing a 73 percent increase in demand for crisis services. While those fee based programs (predominantly in Environmental Health) appear to be faring well at this point, a continued economic downturn could have adverse effects in this area as well.

Major Issues and Service Level Accomplishments for Prior Year

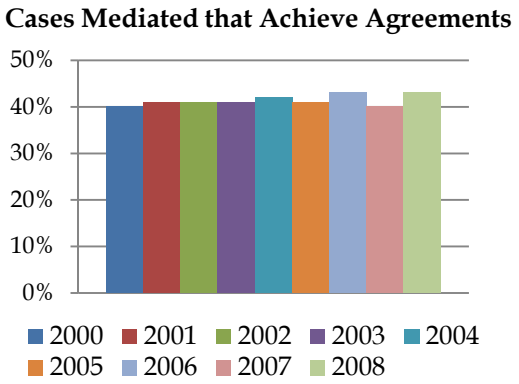
- Implemented a new software program for integrated electronic records, scheduling, and billing. This will enable documentation of services in a way that meets all State and Federal standards. As both State and Federal oversight increases, this system will provide needed security and accountability.
- The Adult Drug Court has been successfully established and now serves 101 adult offenders. HHS currently administers three drug court grants working cooperatively with the courts, treatment providers, and Community Justice.
- The Developmental Disabilities Program expanded the capacity of its services under the supported living service element. Supported living allows people to receive services in their own home in a more respectful, less restrictive, and often more cost effective way. The goal is to place selected individuals currently residing in a group home into their own home in the community with support.

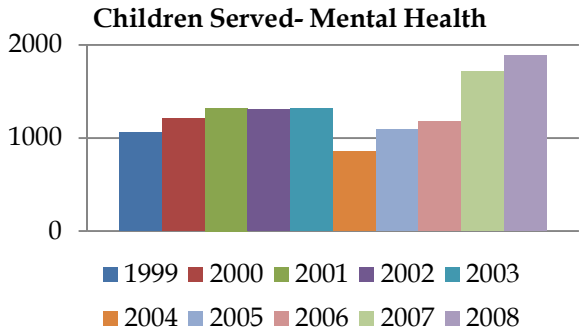
- Work in collaboration with the Centers for Disease Control (CDC) to develop an effective campaign to educate those in the community who choose to not vaccinate their children due to religious exemptions or other concerns.
- Private contractors to provide health care for prisoners in the County's correctional facilities and in methadone treatment services.
- Completed additional preparedness plans (communications, special needs, earthquake, chemical) required by the State and conducted regional exercises and trained staff in preparedness protocols.
- The Mental Health Program is a lead partner in the development of an improved community crisis response system through membership in the Jefferson Regional Health Alliance. This will build on work we have accomplished in internal improvements in crisis response for both children and adults.
- In Developmental Disability Services, a major focus of the program will be the on-going development of new residential capacity for those with co-occurring disorders (mental health and developmental disabilities).
- Completed a planning process to end chronic homelessness in ten years.
- In Environmental Health, nearly 100 percent of our licenses facilities were inspected.
- Animal Control facilitated the return and/or adoption of 2,400 dogs/cats within Jackson County.
- $7.2 million was recovered from new claims filed in the Veteran's Service office.

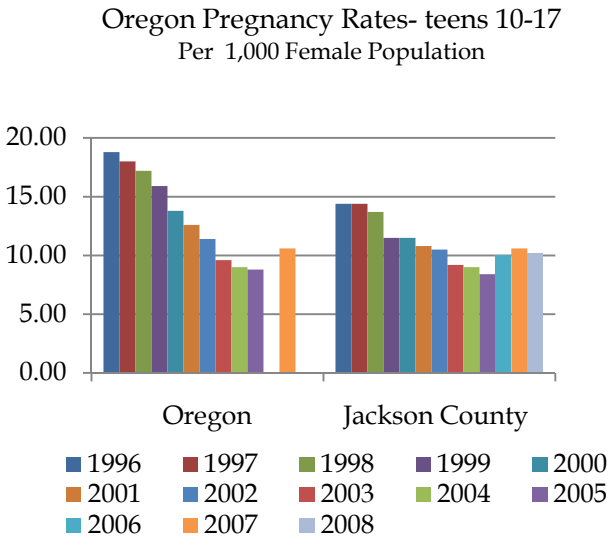
Benchmark



HEALTH AND HUMAN SERVICES







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 State and Federal funding changes.

Financial Condition

This program is funded by chargebacks to other Health and Human Services' programs and rents collected from partners at integrated facilities. There is no General Fund support to this program.

Health Administration

Program: 240101	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$437,995	$331,971	$431,693	$11,514,801	$11,064,424
Federal Gov't	$82,448	$7,700	$0	$0	$149,500
Fees & Charges	$38,644	$51,040	$23,622	$801,153	$994,634
Other	$2,265,220	$2,325,239	$361,697	$8,030,000	$9,221,275
Total	**$2,824,307**	**$2,715,950**	**$817,012**	**$20,345,954**	**$21,429,833**
EXPENDITURES					
Personal Services	$84,548	$113,284	$123,917	$672,650	$592,283
Materials & Services	$401,300	$362,198	$331,715	$11,856,180	$13,049,322
Capital Outlay	$0	$158,845	$122,854	$2,000,000	$2,000,000
Other	$0	$0	$11,590	$5,817,124	$5,788,228
Total	**$485,848**	**$634,327**	**$590,076**	**$20,345,954**	**$21,429,833**
Full-Time Equivalent	**11.71**	**16.53**	**7.40**	**5.71**	**6.15**

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 2008-2009 include youth mentoring, middle-school life-skills education, parent education, and community safety net services to prevent child abuse.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percent of 8th grade students using alcohol	33.4%	32%	32%	33%

The goal of Prevention Services is to reduce the alcohol use of Jackson County 8th grade students. In 2006-2007, 8th grade use of alcohol in Jackson County increased from 32.6 percent to 33.4 percent. We are still waiting for data from the State for 2007-2008.

- **Community Treatment**

  Strategic Objective: Deliver an effective continuum of substance abuse treatment services through citizen planning, community contracts, community coordination, and revenue enhancement. Five collaborative grant projects have focused on community services to targeted high-risk youth and adults. Treatment services include: residential, outpatient, DUI, case management, and specialized projects.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage completing treatment in Jackson County	57.6%	56%	56%	57%
Percentage completing treatment statewide	57%	n/a	n/a	n/a

The goal of Community Treatment Services is to have the Jackson County treatment completion rate be greater than the completion treatment rate in the State of Oregon.

- **Methadone Treatment**

  Strategic Objective: Provide methadone treatment to reduce risks associated with heroin and other opiate use.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage with positive UA for illegal opiates	7%	9%	9%	8%

The goal of Methadone Treatment Services is to reduce the use of illegal opiates in the methadone program to not more than 10 percent. In 2008, 7 percent (111/2,248) of client urinalysis (UA) tested positive for illegal opiates.

- **Gambling**

  Strategic Objective: To provide gambling prevention and treatment services to reduce the negative effects of gambling.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Percentage completing treatment successfully in Jackson County	46.5%	30%	30%	36%
Percentage completing treatment successfully statewide	36.5%	n/a	n/a	n/a

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 2007-2008, 46.5 percent of those treated in Jackson County successfully completed treatment. The statewide rate was 36.5 percent.

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. The Task Force is presently focusing on a system change to support recovery and prevention.

The percent of 8th graders using alcohol has increased significantly since 2003. Jackson County recently completed a prevention project with County law enforcement agencies and will be waiting for the 2008-2009 and 2009-2010 data to see if rates decrease at all in the County.

The Adult Drug Court has been successfully established and now serves 101 adult offenders. Jackson County Health and Human Services currently administers three drug court grants working cooperatively with the courts, treatment providers, and Community Justice.

In June of 2007, Jackson County subcontracted the methadone program to Allied Health Services ("CRC"). The transfer went smoothly, partly due to both Steve Brummett, Program Manager, and Dr. Jim Shames, County Medical Officer, continuing their work with the program. The methadone clinic has moved out of the County-owned facility on Hazel Street. With the transfer of the methadone program, Jackson County now subcontracts out all of the Department of Human Services (DHS) funded substance abuse treatment services.

Financial Condition

Because of the economy, decreases in State and Federal funds will impact funding in 2009-2010, but total funding will only be clarified at the end of the legislative process.

Alcohol and Drug

Program: 240103	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$2,739,129	$2,762,366	$3,235,804	$3,966,170	$3,593,574
Federal Gov't	$446,470	$792,461	$530,969	$526,705	$412,351
Fees & Charges	$799,966	$722,089	$30,447	$41,801	$230,558
Other	$22,952	$35,546	$188,457	$246,863	$198,086
Total	**$4,008,517**	**$4,312,462**	**$3,985,677**	**$4,781,539**	**$4,434,569**
EXPENDITURES					
Personal Services	$646,803	$725,875	$312,654	$381,024	$436,556
Materials & Services	$3,170,878	$3,484,953	$3,817,502	$4,400,515	$3,998,013
Capital Outlay	$0	$5,046	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,817,681**	**$4,215,874**	**$4,130,156**	**$4,781,539**	**$4,434,569**
Full-Time Equivalent	**5.46**	**9.73**	**9.00**	**3.26**	**3.55**

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 and unwanted dogs and cats to reduce health concerns and the risk of bites or attacks to people and other animals/livestock.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Dogs handled	2,760	2,800	2,600	2,700
Cats handled	3,780	4,000	3,800	3,900
Dogs/cats returned/adopted (5 year average = 2,500)	2,343	2,500	2,010	2,300

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. These animals not only become victims of neglect and abuse themselves, but also create health and safety issues for other animals and people. A five year average of 6,680 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 65 percent of the incoming program dogs and 23 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Dangerous dog/livestock offense	555	420	390	400
Nuisance	440	560	425	435
Cruelty/neglect	425	435	450	470
Animal bite to human	325	360	350	360

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. During the past five years, the enforcement cases and shelter related cases have averaged a total of 7,100 cases per year.

- **Licensing**

  Strategic Objective: Assure current rabies vaccination and licensure of all dogs over six months of age.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Annual dog licenses	21,000	24,000	22,000	25,500

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 Body Disposal**

  Strategic Objective: Timely removal and proper disposal of animal bodies from County roads and the streets in those cities that contract for our services. Proper disposal of animal bodies euthanized by area veterinarians.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Calls to remove a dead animal from the roadway	680	730	620	630
Deer and wildlife disposed of	475	500	480	490
Dogs and cats	265	275	280	290
Animals disposed of for veterinarians	2,150	2,100	2,125	2,125

The five-year average is 3,100 animal bodies per year that are properly disposed of according to solid waste standards. These are in addition to the average of 4,000 dogs and cats euthanized at the shelter each year.

Significant Issues in the Year Ahead

The program will be faced with the challenge of effectively responding to animal related public health and safety problems and concerns with the reduction of a full time road officer. One of our four positions will be required to focus on license compliance as that is our primary revenue source. Reports about nuisance animals will not be worked as timely as in the past. The challenge will be keeping complaints regarding our service to a minimum.

Community support in the form of donations of time and funding for special projects has historically allowed us to provide medical treatments for sheltered pets and to expand our programs. The economy has forced many of our volunteers to return to work and has prevented many from giving large donations as they have done in the past. We can also expect an increase in the numbers of surrendered and abandoned animals also due to the economic situation. It will be difficult to save the same percentage of incoming animals with a reduction in donations and hands-on care while in our charge.

Financial Condition

The Animal Shelter and Control Program is funded 100 percent through dog license sales, reimbursement contracts, adoption and other fees, fines, and in some areas, through donations. There is no General Fund support for Animal Shelter and Control.

Animal Shelter and Control

Program: 240107	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$458,235	$651,287	$195,969	$171,129	$117,521
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$665,179	$657,745	$669,047	$809,000	$821,430
Other	$165,675	$219,977	$218,362	$348,563	$281,680
Total	**$1,289,089**	**$1,529,009**	**$1,083,378**	**$1,328,692**	**$1,220,631**
EXPENDITURES					
Personal Services	$562,430	$594,300	$593,283	$679,533	$685,827
Materials & Services	$442,106	$416,192	$571,280	$649,159	$534,804
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,004,536**	**$1,010,492**	**$1,164,563**	**$1,328,692**	**$1,220,631**
Full-Time Equivalent	**10.21**	**9.15**	**9.17**	**10.35**	**10.23**

Developmental Disability Services

Program Purpose

The Developmental Disabilities Program provides specialized case management to eligible individuals who experience mental retardation, cerebral palsy, autism, epilepsy, and other developmental disabilities. Program responsibilities include the provision of protective service actions as well as thorough investigation of abuse and neglect for adults living in provider agencies as well as family homes; 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: Identify and respond to all complaints of abuse and neglect within 24 hours. Complete all investigation reports within the State-mandated, 45-day, time line.

- **Residential Group Homes and Foster Homes**

  Strategic Objective: Complete a monitoring of services for each individual in residential services at least ten times per year.

- **Family Support**

  Strategic Objective: Decrease the likelihood of out-of-home placement by providing families of minor children individualized supports such as specialized equipment, consultation, training, and respite.

- **Employment**

  Strategic Objective: Provide developmentally disabled adults in comprehensive services and support services with the opportunity to be competitively employed in community settings with supports as necessary.

- **Support Services Brokerage**

  Strategic Objective: Brokerage services provide eligible adults living in the community without comprehensive residential supports with various service possibilities based on a person-centered plan done by a personal agent. Services might include in-home supports, respite, community inclusion, supported living, skills training, and employment.

Significant Issues in the Year Ahead

A major focus of the program will once again be the continued development of new and expanded capacity under various comprehensive services models. In recent years there has been a significant increase in individuals requiring crisis placement who have been dually diagnosed with a co-existing mental health diagnosis and a developmental disability. The program is currently working to strengthen its partnership with the County's Mental Health Program and hopes to see improved services and supports in both departments as a result. The program is also working with Region 5 and other county programs within our region to strengthen our capacity in the area of behavior consultation. We are actively working on mentorships through Oregon Technical Assistance Corporation to mentor existing and new behavior consultants to better support people with challenging behaviors.

The program was also fortunate over the past year to expand the capacity of services under the supported living service element. Supported living allows people to be supported in their own home as a more respectful, less restrictive, and often more cost effective service. We have been able to develop a whole new supported living program with a group of devoted family members and an existing provider expanded their services to also include supported living with the goal of placing select individuals currently residing in a group home into their own homes in the community with support.

Due to increased funding concerns voiced by many county developmental disabilities programs throughout the State, Seniors and People with Disabilities (SPD) has undertaken the huge task of re-organizing the funding structure for case management. Termed the "equity formula," SPD has determined what the cost would be for the State of Oregon to administer the developmental disabilities program as a State-run office and then taken that amount less 5 percent and offered that to counties to continue administering the program. While SPD's proposed cost per full-time-equivalent (FTE.) is substantially less than Jackson County's actual cost, the program will still realize an increase in FTE for the first time in several years. For this budget cycle, the program will add 2.0 Case Management FTEs; 1.0 Foster Licensing Specialist FTE; and 1.0 Office Assistant FTE. Funding of 1.0 Protective Services Investigator FTE, which was part of our allocation from the State's

equity formula, is intended to stabilize the troubled protective services system across the State. Jackson County had previously made this position a priority within our program in previous budget cycles. As a result, we are fortunate to have one of the better protective services systems in the State of Oregon.

Financial Condition

As with most human services programs across the State, funding is tenuous as State mandates continue to increase. It is unclear exactly how the State and Federal budget woes will ultimately impact services to people with developmental disabilities across the State. At the time of submission of this budget, SPD is committed to funding our new case management model and is clearly communicating that as of July 1, 2009, continued enhanced funding should be in place.

The Developmental Disabilities Services Program fully expects cuts to made in services such as the family support program and the Comp 300 program as well as freezes on cost of living adjustments in contracted services. There is no General Fund support for Developmental Disability Services.

Program: 240109	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$10,001,070	$10,412,370	$10,931,399	$2,201,034	$2,368,841
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$27,247	$0	$14,000
Total	**$10,001,070**	**$10,412,370**	**$10,958,646**	**$2,201,034**	**$2,382,841**
EXPENDITURES					
Personal Services	$833,976	$792,736	$877,683	$1,085,247	$1,242,634
Materials & Services	$9,102,640	$9,652,804	$9,935,273	$1,092,787	$1,140,207
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$23,000	$0
Total	**$9,936,616**	**$10,445,540**	**$10,812,956**	**$2,201,034**	**$2,382,841**
Full-Time Equivalent	**13.00**	**13.00**	**13.00**	**17.00**	**17.00**

Environmental Health

Program Purpose

The Environmental Health Program ensures safe food and drinking water and control of environmental hazards for 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:

- **Program Administration, 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 through education of food handlers and others; provide inspection/problem solving services; and respond promptly to complaints and reports of food, water, and/or environmental borne illness to ensure prompt resolution.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Annual inspections completed	2,469	2,227	2,300	2,294
Food handlers tested	3,481	4,256	4,300	4,330

- **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 air shed from open burning and wood stove use through monitoring and utilization of a meteorology based advisory.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2008-2009 Budgeted	FY 2009-2010 Projected
Number of citizen complaints that require field response	114	107	125	130

Significant Issues in the Year Ahead

Emphasis will be put on improving inspection frequencies while enhancing 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 air shed and require a more active education and field consultation program.

The Environmental Protection Agency (EPA) reduced the particulate standard recently and may reduce it further to protect public health. This has lowered the threshold for yellow and red advisories. More yellow and red day advisories are expected, requiring increased monitoring and public education.

The open burning and wood stove curtailment programs are an essential element of the proposed $PM_{2.5}$ maintenance/attainment plans submitted to the Environmental Quality Commission. Without the proactive 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 consultation services. The economic downturn may impact revenue and/or 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. Revenue in this program is augmented through fines from open burning violations. There is no General Fund support for the Environmental Health Program.

Environmental Health

Program: 240106	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$81,356	$97,967	$92,318	$123,025	$128,632
Federal Gov't	$22,391	$26,973	$31,750	$30,650	$30,650
Fees & Charges	$602,804	$632,684	$705,406	$738,035	$772,550
Other	$0	$3,419	$6,989	$5,225	$19,996
Total	**$706,551**	**$761,043**	**$836,463**	**$896,935**	**$951,828**
EXPENDITURES					
Personal Services	$489,561	$512,226	$540,261	$673,025	$700,512
Materials & Services	$167,873	$195,354	$204,988	$223,910	$251,316
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$657,434**	**$707,580**	**$745,249**	**$896,935**	**$951,828**
Full-Time Equivalent	**7.51**	**8.62**	**9.83**	**8.27**	**7.62**

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 engagement 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 and initiatives. The four priority objectives are to reduce child abuse, reduce youth substance abuse, reduce juvenile crime, and to increase high school graduation.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Child abuse rates per 1,000	15.0	18.6	16.7	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 methamphetamine epidemic. The Oregon Progress Board has established new benchmarks that are not comparable to the 2000 target.

- **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 abuse 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 targeted at truant youth.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Juvenile recidivism rate	31.7	31.8	31.4	30.5

The goal of the Commission is to work with the community to lower the juvenile recidivism rate to 31 percent.

Significant Issues in the Year Ahead

With the severe economic downturn, the demand for safety net services that meet the basic needs of children and families is increasing. At the same time, programs across the community are being cut due to budget reductions. As family stress increases, children are at greater risk for abuse and neglect, poor school performance, and other negative outcomes.

The Human Services Program grants awarded to service partners are 100 percent funded with County General Fund dollars. A new application process is underway for the 2009-2010 Human Services Program grants contingent upon available County funds.

The Commission on Children and Families (CCF) funding is 100 percent funded with State and Federal dollars; budget reductions for 2009-2011 are anticipated. The CCF is currently developing strategies to maintain coordination among service providers and to impact community outcomes despite the potential reductions to service levels across the County.

Financial Condition

The Commission on Children and Families and its grant programs are 100 percent funded with State and Federal dollars.

Program: 240102	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$1,652,883	$1,913,882	$1,808,230	$1,770,648	$1,655,105
Federal Gov't	$150,853	$106,705	$412,090	$418,067	$405,320
Fees & Charges	$0	$0	$0	$0	$0
Other	$11,387	$5,431	$584,007	$583,340	$583,340
Total	**$1,815,123**	**$2,026,018**	**$2,804,327**	**$2,772,055**	**$2,643,765**
EXPENDITURES					
Personal Services	$359,690	$298,668	$279,297	$294,376	$303,425
Materials & Services	$2,103,208	$2,349,464	$2,570,627	$2,477,679	$2,340,340
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,462,898**	**$2,648,132**	**$2,849,924**	**$2,772,055**	**$2,643,765**
Full-Time Equivalent	**8.72**	**4.58**	**3.33**	**3.20**	**3.20**

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Cases mediated that achieve agreement	40%	44%	42%	43%

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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$204,348	$209,672	$222,999	$245,000	$227,000
Other	$2,900	$3,414	$3,533	$3,500	$21,827
Total	**$207,248**	**$213,086**	**$226,532**	**$248,500**	**$248,827**
EXPENDITURES					
Personal Services	$191,584	$182,501	$188,722	$219,701	$227,137
Materials & Services	$17,814	$15,977	$21,640	$28,799	$21,690
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$209,398**	**$198,478**	**$210,362**	**$248,500**	**$248,827**
Full-Time Equivalent	**2.30**	**2.30**	**2.50**	**2.30**	**2.20**

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. The program helps individuals resolve crisis situations in their lives, develop skills to improve their functioning in daily life, and reduce criminal justice involvement. It supports citizens with serious mental disorders to sustain stable lives in recovery in the community. 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:

- **Access and Crisis Services**

  Strategic Objective: Provide smooth access for individuals requesting treatment services. Provide rapid, appropriate response to people who are experiencing a mental health crisis and are at risk of hospitalization. Provide service for people who are being discharged from the hospital, including assessments, referrals, pre-commitment services, discharge planning, respite care, and intensive case management. Provide a range of crisis intervention services including drop-in support and community resource groups.

- **Adult Outpatient Services**

  Strategic Objective: Provide a range of brief cognitive behavioral psychotherapeutic interventions to adults individually and in treatment groups. Offer evidence-based practices to address specific symptoms and disorders such as borderline personality disorder and post-traumatic stress disorder. Provide a full range of services to adults with severe and persistent mental illnesses including medication management, strength-based case management, skills training, benefit management, and counseling. Offer outreach and community support to individuals without insurance whose serious mental health disorders put them at risk for jail or State hospitalization.

- **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. Support evidence-based practices in children's mental health including Parent Child Interaction Therapy and Collaborative Problem Solving.

- **Residential Services**

  Strategic Objective: Provide mentally ill adults with a comprehensive continuum of residential options and housing supports including adult foster homes providing 24-hour supervision and care services and transitional homes with support services enabling disabled persons to reside in independent housing. Provide a crisis/respite program 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.

  Transitional Living Cottage: Provide a residence for five clients under supervision by the Psychiatric Security Review Board (PSRB) to 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 independently or 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

Preserving essential and core services will be the primary challenge in the year ahead in response to major cuts in State funding. One priority will be to provide a basic level of response to mental health crises in the community which are likely to increase as a result of the overall economic picture; continue to support those with serious mental health disorders so they can stay in the community will be another.

The implementation of a new software program for integrated electronic records, scheduling, and billing should be accomplished this year. This will enable documentation of services in a way that meets all State and Federal standards. As both State and Federal oversight increases, this system will provide needed security and accountability.

In response to State direction and reforms in health care provisions, the Mental Health Program will be developing a plan for increasing integration between mental health care, physical health care, and addictions treatment.

Financial Condition

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

Mental Health

Program: 240112	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$11,377,006	$11,720,137	$11,035,957	$12,307,693	$11,988,006
Federal Gov't	$60,000	$0	$0	$0	$0
Fees & Charges	$221,142	$285,433	$276,903	$329,782	$341,503
Other	$251,264	$132,116	$72,746	$293,500	$232,971
Total	**$11,909,412**	**$12,137,686**	**$11,385,606**	**$12,930,975**	**$12,562,480**
EXPENDITURES					
Personal Services	$7,233,425	$7,572,475	$7,878,893	$8,882,376	$8,903,255
Materials & Services	$4,338,929	$4,085,713	$3,912,412	$3,955,099	$3,613,425
Capital Outlay	$749,867	$0	$63,678	$93,500	$45,800
Other	$20,698	$0	$46,439	$0	$0
Total	**$12,342,919**	**$11,658,188**	**$11,901,422**	**$12,930,975**	**$12,562,480**
Full-Time Equivalent	**111.66**	**110.91**	**103.58**	**105.18**	**103.75**

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, school-based health, and chronic disease prevention education and interventions. The Communicable Disease 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 access to prenatal care; home based pregnancy and parenting support; case management for children with special health care needs; and nutrition education and support services.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
% women delivering babies who have received adequate prenatal care	92.1	92.2	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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of pregnancies in teens, 10 through 17 years old, per thousand	10.6	10.2	10	10

Ongoing activities (easy access to contraceptive services, school based health centers in high schools, STARS program) appear to be significantly influencing teen pregnancy rates.

- **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 pressures at both the Federal, 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 co-pays) will inevitably lead to many poor Oregonians losing their health insurance. This will definitely impact the Public Health Program as 15 percent of revenue for public health services is reimbursement from the Oregon Health Plan.

Federal grant funds for new public health initiatives have been absent for the past eight years. The absence of these funds has limited any new or expanded programming. Strong regional partnerships with neighboring county health departments and with Federally-qualified health centers have enabled us to secure one Federal grant focused on infant mortality reduction and one grant that focused on development of the nursing workforce in the community. Both grants will end within the 2008-2009 fiscal year.

Financial Condition

The County General Fund pays 15 percent of the cost of providing public health services. The majority of the Public Health Program is fully paid with

State and/or Federal grants, client fees, and reimbursement from third party payers. Flat or declining reimbursements for services and rising costs place severe limitations on our ability to adequately fund public health programs.

The County's General Fund supports 70 percent of the Communicable Disease Control subprogram. The Public Health Program has a diversified funding base and always pursues funding opportunities to support public health work.

Program: 240105	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$4,584,373	$4,089,850	$3,623,314	$3,297,353	$3,136,620
Federal Gov't	$23,581	$28,036	$26,125	$24,000	$8,650
Fees & Charges	$1,056,100	$964,082	$953,763	$844,000	$563,039
Other	$20,760	$11,482	$1,050,409	$1,329,300	$814,814
Total	**$5,684,814**	**$5,093,450**	**$5,653,611**	**$5,494,653**	**$4,523,123**
EXPENDITURES					
Personal Services	$4,305,937	$3,828,586	$2,904,320	$2,945,040	$3,054,322
Materials & Services	$3,083,772	$2,590,082	$2,625,067	$2,549,613	$1,468,801
Capital Outlay	$0	$6,894	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$7,389,709**	**$6,425,562**	**$5,529,387**	**$5,494,653**	**$4,523,123**
Full-Time Equivalent	**62.52**	**52.10**	**43.00**	**38.88**	**37.45**

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Recoveries from the new claims filed	$9,154,452	$8,200,000	$9,779,180	$10,500,000

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

The County's General Fund supports 61 percent of the cost of the Veterans' Services Program.

Veterans' Services

Program: 240111	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$110,215	$105,945	$112,018	$112,883	$96,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$12,843	$11,872	$9,610	$10,000	$10,000
Other	$0	$0	$155,551	$230,428	$175,384
Total	**$123,058**	**$117,817**	**$277,179**	**$353,311**	**$281,384**
EXPENDITURES					
Personal Services	$169,891	$204,229	$213,807	$268,682	$235,960
Materials & Services	$42,543	$50,573	$54,784	$84,629	$45,424
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$212,434**	**$254,802**	**$268,591**	**$353,311**	**$281,384**
Full-Time Equivalent	**3.30**	**4.00**	**3.92**	**3.80**	**3.80**

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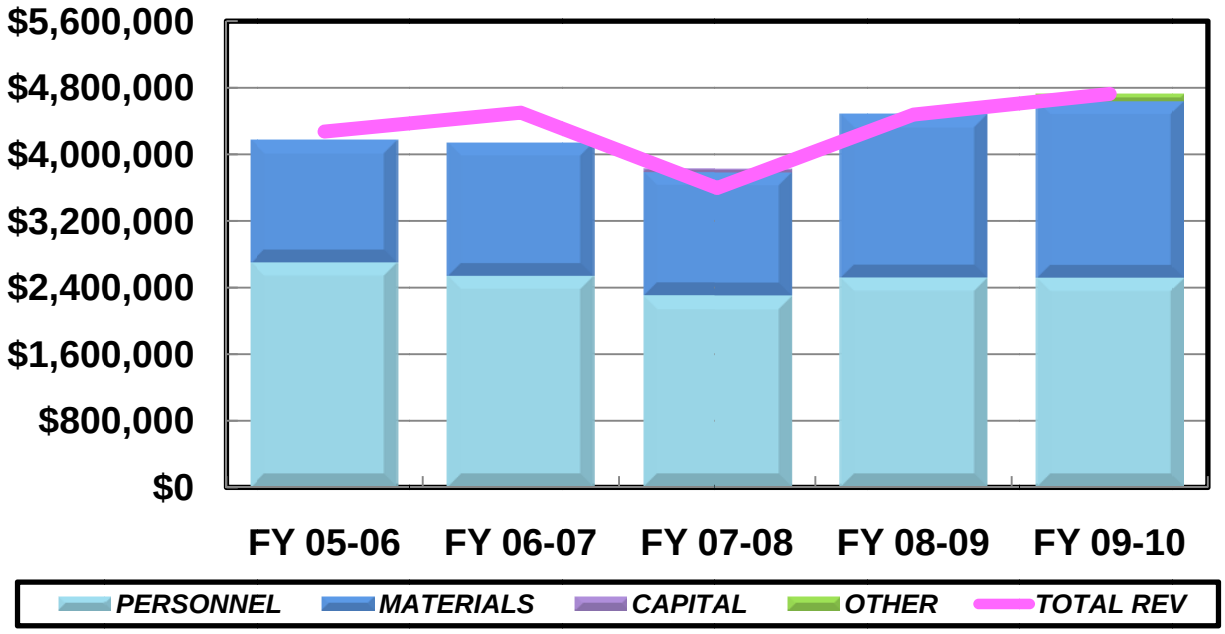
INFORMATION TECHNOLOGY

2005-2006 to 2009-2010

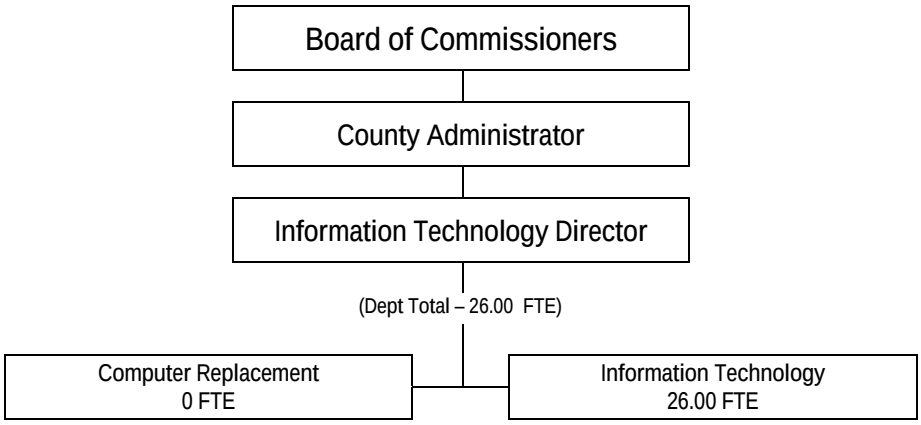


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$2,696,141	$2,528,150	$2,291,535	$2,510,281	$2,510,558
MATERIALS	$1,471,791	$1,602,349	$1,487,113	$1,967,072	$2,130,046
CAPITAL	$0	$0	$43,219	$0	$0
OTHER	$0	$0	$0	$0	$84,144
TOTAL EXP	$4,167,932	$4,130,499	$3,821,867	$4,477,353	$4,724,748
TOTAL REV	$4,274,352	$4,500,453	$3,596,288	$4,477,353	$4,724,748
FULL-TIME EQUIVALENT	31.25	31.00	28.00	28.00	26.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 16.

INFORMATION TECHNOLOGY

Organization Chart



All employees are reported as full-time equivalents (FTE).

INFORMATION TECHNOLOGY

Highlights and Challenges

Department Summary

Purpose Statement: The Information Technology (IT) Department's mission is to develop and maintain the computer information systems and communication networks which County employees depend on to serve the community. IT is a partner to County departments, helping them to choose and use technology to meet their goals efficiently and effectively.

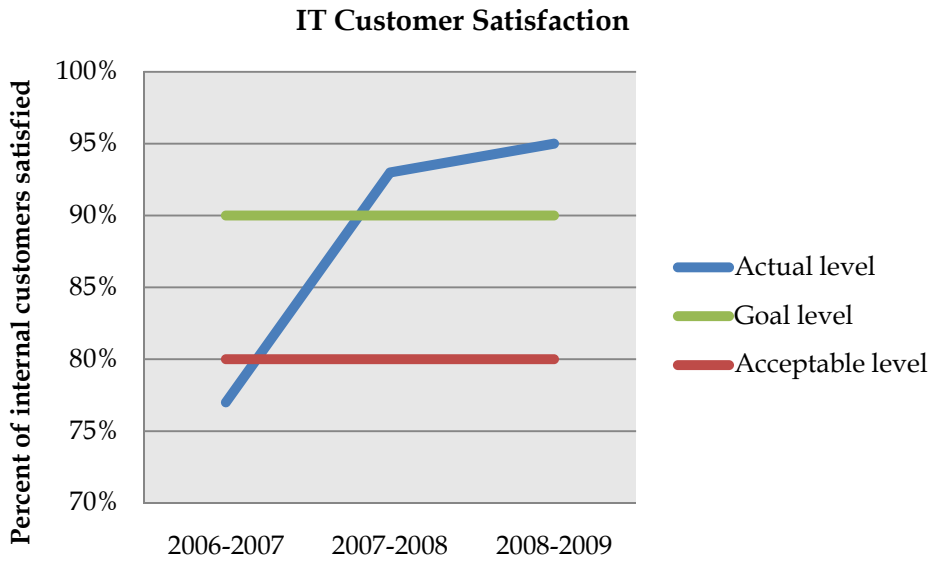
Major Issues and Service Level Goals for Fiscal Year 2009-2010

- Plan and execute a major upgrade of the County EnterpriseOne (E1) system to improve functionality and avoid risk of obsolescence.
- Improve an e-mail archival system to improve the County's ability to retain e-mail as a public record and to respond efficiently to e-discovery and public information requests.
- Improve the County's intranet by adding tools to enhance internal web-based communication.
- Finish migration of County data and applications to virtual infrastructure to reduce long-term cost, add flexibility, and support disaster recovery capability.
- Develop, implement, and test disaster-recovery solutions for key County systems.
- Utilize Federal grant funds to update the County's geospatial data for use by firefighters and the public, primarily through the internet.

Major Issues and Service Level Accomplishments for Prior Year

- Began virtualizing storage and servers to reduce long-term cost, add flexibility, and aid disaster recovery planning.
- Developed, implemented, and tested a disaster recovery solution for the County's E1 system to ensure the County can quickly restore access to finance, payroll, and employee information after a disaster.
- Improved the usability and stability of the County's E1 system.
- Completed conversion and upgrade of all County Departments to the new office productivity suite software.
- Completed a re-design of the County's external website to make information more accessible to the public.
- Replaced the County's old Mental Health Clinic management database with a new system, allowing Mental Health to reduce paperwork and improve care.
- Used Federal grant funds to enhance the accuracy and usability of the County's geospatial data for use by firefighters and the public.

Benchmark


IT Customer Satisfaction
Percent of internal customers satisfied
100%
95%
90%
85%
80%
75%
70%
2006-2007
2007-2008
2008-2009
Actual level
Goal level
Acceptable level

Computer Replacement

Program Purpose

The Computer Replacement Program was established in 1998 to provide a means for County departments to make annual contributions toward the replacement of their personal computers (PCs) 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 PCs and associated desktop software. The program supports 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

For the 2009-2010 year, the Computer Replacement Program will continue to provide the following services:

- **Hardware Replacement Cost Control**

  Strategic Objective: Maintain the annual contribution rate per PC consistent with the actual cost of hardware replacement.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Average hardware contribution per PC	$275	$236	$236	$224
Average hardware replacement cost per PC	$236	$236	$236	$224

- **Hardware Life-Cycle Management**

  Strategic Objective: Replace roughly 25 percent of the PCs in County service each year (variation from the target of up to 10 percent in a given year is expected because the number of PCs reaching obsolescence varies each year).

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
PCs in service	867	863	863	852
PCs replaced	238	224	220	171
Percent replaced	27%	26%	26%	20%

- **Software Replacement Cost Control**

  Strategic Objective: Maintain the annual contribution rate per PC consistent with the projected cost of replacement.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Average software contribution per PC	-	$78	$78	$73
Average software replacement cost per PC	-	$78	$73	$73

- **Software Life-Cycle Management**

  Strategic Objective: Keep the office productivity suite software used by County employees from becoming obsolete (more than six years behind the latest version) by upgrading to a newer version approximately every four years.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Years behind latest version	7	1	1	2

Significant Issues in the Year Ahead

Continue to monitor price trends to ensure sufficient revenue for the program. Monitor advances in technology to ensure our replacement strategy meets the County's needs. Replace sufficient numbers of PCs each year to stay on track with our replacement cycle. Evaluate alternative hardware and software suppliers to ensure that the County is receiving the best value.

Financial Condition

Departments contribute to the fund quarterly based on the number and type of PCs they operate and the software they use. Approximately ⅔ of County PCs are in the General Fund. The remainder are in programs supported by other revenue sources. The fund maintains a balance sufficient to accommodate projected expenses for the upcoming year. A surplus balance in the fund will be refunded to departments in fiscal year 2009-2010 to help offset their Information Technology charges.

Computer Replacement

Program: 030101	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$250	$225	$350	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$236,520	$237,212	$236,517	$274,310	$249,676
Other	$13,756	$16,086	$17,636	$102,000	$381,183
Total	**$250,526**	**$253,523**	**$254,503**	**$376,310**	**$630,859**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$181,430	$265,650	$261,270	$376,310	$546,715
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$84,144
Total	**$181,430**	**$265,650**	**$261,270**	**$376,310**	**$630,859**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Information Technology

Program Purpose

The Information Technology (IT) Program provides computer information and communication systems that County employees depend on to serve the community. Indirectly, IT supports all of the County goals by helping other departments choose and use technology to meet their goals efficiently and effectively. Directly, IT supports 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 Information Technology Program provides the following services:

- **Operations (Core Services)**

  Strategic Objective: Provide and maintain shared technology infrastructure to enable employees, partners, and the community to share and access information when and how they need it. Also provide support for the network, messaging, data storage and protection, servers, and personal computers (PCs).

- **Applications (Including Geographic Information Systems)**

  Strategic Objective: Develop, or integrate, and support the wide variety of software applications used by County staff and public, including: EnterpriseOne (E1), the County's financial and human resources system; Geographic Information Systems (GIS), the automated map-based information systems so support land use, natural resources, emergency management, and other activities; and numerous department-specific databases and other software applications.

- **Telecom (Voice Systems)**

  Strategic Objective: Provide efficient and effective telephone voice communications systems to meet each department's operational requirements.

Significant Issues in the Year Ahead

In the year ahead, IT will be focused on cost containment and on the following projects and/or priorities: plan and execute a major upgrade of the County's EnterpriseOne (E1) system to improve functionality and prevent obsolescence; implement an email archival system to improve the County's ability to retain email as a public record and to respond efficiently to e-discovery and public information requests; improve the County's intranet by adding tools to enhance internal web-based communication; finish migration of County data and applications to virtual infrastructure to reduce long-term cost, add flexibility, and aid disaster recovery capability; develop, implement, and test disaster recovery solutions for key County systems; and

utilize Federal grant funds to update the County's geospatial data for use by firefighters and the public, primarily through the internet.

Financial Condition

In fiscal year 2009-2010, the Information Technology Program will receive 95 percent of its revenue through charges to other departments and 5 percent from outside revenue. The primary sources of outside revenue are land transaction fees (which support GIS) and Federal grants. Land transaction fee revenue has fallen dramatically as a result of the downturn in the real estate market and we have increased efforts to obtain Federal grant funding to compensate. Technology spending has been trimmed wherever possible for fiscal year 2009-2010, including the reduction of 2.0 full time equivalent (FTE) positions in IT in order to avoid rasing charges to departments at a time when many are facing budget cuts.

Program: 030201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$3,863	$18,183	$0	$0	$0
Federal Gov't	$52,293	$35,420	$22,057	$0	$25,000
Fees & Charges	$3,612,434	$3,828,258	$3,120,453	$3,839,662	$3,633,675
Other	$355,231	$365,065	$199,271	$261,381	$435,214
Total	**$4,023,821**	**$4,246,926**	**$3,341,781**	**$4,101,043**	**$4,093,889**
EXPENDITURES					
Personal Services	$2,695,965	$2,527,999	$2,291,306	$2,510,281	$2,510,558
Materials & Services	$1,290,315	$1,336,662	$1,225,784	$1,590,762	$1,583,331
Capital Outlay	$0	$0	$43,219	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,986,280**	**$3,864,661**	**$3,560,309**	**$4,101,043**	**$4,093,889**
Full-Time Equivalent	**31.25**	**31.00**	**28.00**	**28.00**	**26.00**

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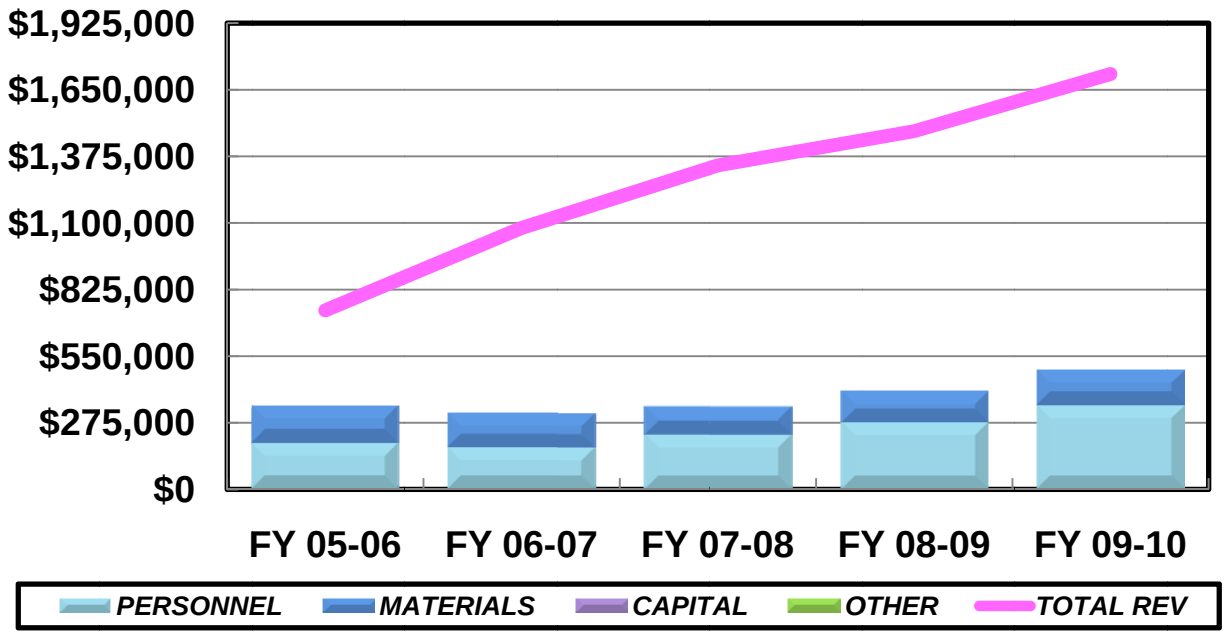
JUSTICE COURT DISTRICT

2005-2006 to 2009-2010



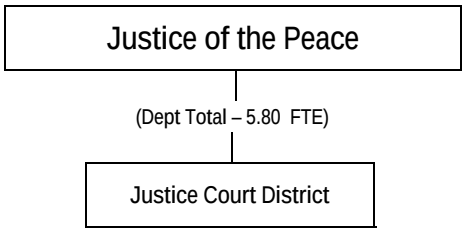
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$188,823	$171,940	$227,250	$278,075	$348,080
MATERIALS	$153,779	$142,380	$115,919	$129,439	$145,830
OTHER	$0	$0	$0	$0	$0
CAPITAL	$0	$0	$0	$0	$0
TOTAL EXP	$342,602	$314,320	$343,169	$407,514	$493,910
TOTAL REV	$739,163	$1,079,431	$1,338,085	$1,479,200	$1,715,165

FULL-TIME EQUIVALENT	3.80	2.80	3.80	4.80	5.80

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 16.

JUSTICE COURT DISTRICT

Organization Chart



All employees are reported as full-time equivalents (FTE).

JUSTICE COURT DISTRICT

Highlights and Challenges

Department Summary

Purpose Statement: To provide the citizens of Jackson County with judicial services in accordance with the Oregon Revised Statutes and to operate the court in a cost-effective manner.

Major Issues and Service Level Goals for Fiscal Year 2009-2010

- Maintain sufficient qualified staffing to process citations and payments for 15,000+ violations per year.
- Provide a growing County with judicial services in a cost-effective manner.
- Continue community education and outreach efforts.
- Monitor impact of electronic citations and additional member on the Traffic Team.

Major Issues and Service Level Accomplishments for Prior Year

- Implemented on-line payment processing.
- Increased collections activity through Professional Credit Services (PCS).
- Managed and processed a high caseload volume of citations from the Traffic Team and the State Weighmaster.
- Traffic fatalities remain low relative to time periods prior to establishment of the Traffic Team and the Justice Court District.
- Improved in-court information technology.

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 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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Total number of case filings per fiscal year	13,319	13,409	14,500	15,000

Significant Issues in the Year Ahead

Maintain sufficient qualified staffing to process high volume caseload. Monitor the impact of changes in laws and new technologies related to traffic violations and trucking regulations.

Financial Condition

The Justice Court District is self-supported through fines collected from traffic and other violations.

Justice Court District

Program: 280101	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$216	$62,600	$2	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$738,868	$1,016,828	$1,341,971	$1,479,200	$1,715,165
Other	$75	$0	($3,892)	$0	$0
Total	**$739,159**	**$1,079,428**	**$1,338,081**	**$1,479,200**	**$1,715,165**
EXPENDITURES					
Personal Services	$188,812	$171,934	$227,243	$278,075	$348,080
Materials & Services	$153,768	$142,368	$115,909	$129,439	$145,830
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$342,580**	**$314,302**	**$343,152**	**$407,514**	**$493,910**
Full-Time Equivalent	**3.80**	**2.80**	**3.80**	**4.80**	**5.80**

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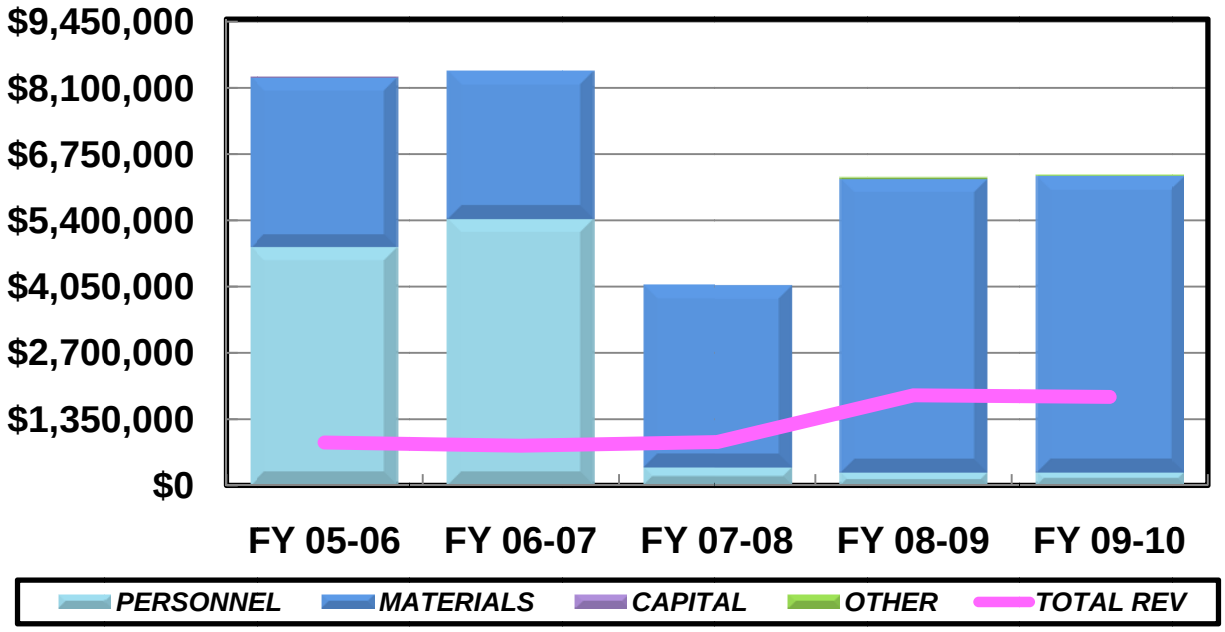
LIBRARY

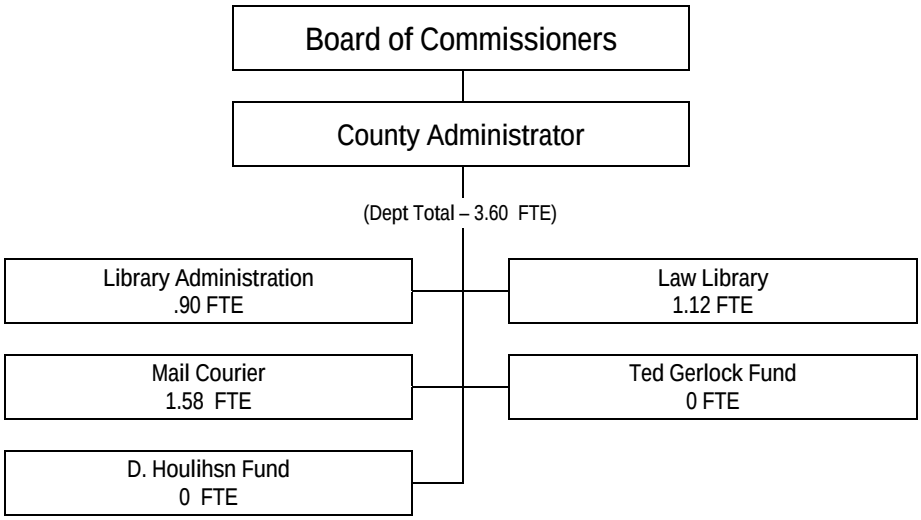
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$4,834,639	$5,417,351	$359,503	$252,921	$258,260
MATERIALS	$3,455,304	$3,011,206	$3,717,701	$5,727,475	$6,027,641
CAPITAL	$24,980	$15,012	$0	$0	$0
OTHER	$1,110	$1,434	$1,572	$33,892	$27,761
TOTAL EXP	$8,316,033	$8,445,003	$4,078,776	$6,014,288	$6,313,662
TOTAL REV	$875,304	$808,458	$884,065	$1,711,093	$1,802,531
FULL-TIME EQUIVALENT	87.96	87.92	9.50	3.60	3.60

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. As the result of reduced O&C funding and failed levy attempt, libraries closed for a few months during FY 07-08; they were reopened through a contract with Library & Systems Services LLC (LSSI), a private contractor.

Organization Chart



All employees are reported as full-time equivalents (FTE).

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 2009-2010

- Develop an innovative and lively marketing program to inform Jackson County residents of the array of library programs and services.
- Upgrade Polaris to version 3.4 or higher and take advantage of the new features to improve searches and manipulation of the database.
- Regularly update the Jackson County Library Service (JCLS) website to keep it interesting, informative, and easy to use. It will include greater use of graphics, video, and other technologies.
- Restore book talks to middle schools across the County with funding from the Hulbert Trust.
- Hold a series of 14, ten-week adult computer classes in three modules: basic, slightly more advanced, and library databases. Three of the series would be held in the Medford Library and the others held in various branches throughout the County. These classes are in addition to the ones already being held in Ashland.
- Continue to outreach to the Latino population
- Babies in the Library, sponsored by the Library Foundation, will hold two series of four-week programs in Spanish at two of the branches.
- Provide state-of the-art computer services to patrons.
- Reading on the Road outreach program with Listo planned for the fall of 2009 featuring a Listo Babies in Spanish. Native Spanish speakers will present the programs.

Major Issues and Service Level Accomplishments for Prior Year

- While hours of operation are shortened due to funding, library usage throughout the system has grown steadily in all library branches. Indications are that library patrons are fitting their usage around the number of public service hours available.
- Story times for children at all branches were restored and additional sessions were added in some locations.
- Outreach to Child Care was reestablished to pre-closure levels and was then expanded to include new daycare centers. All centers received services during the Summer Reading Program.
- Outreach to Homebound was restructured to utilize a more efficient books-by-mail system of delivery, in addition to deliveries by volunteers.
- Wireless internet became available at all library branches.
- Jackson County Reads encouraged the countywide reading of *Fahrenheit 451*.
- The last two library branches to be rebuilt or remodeled were opened to the public. Shady Cove Branch opened its doors in July and Butte Falls in August.

- Use of community meeting rooms in the branches remained high, with the facilities in Medford used by an average of 3,000 persons each month.
- Patrons no longer must stand in line waiting for help as self-checkout machines are available in many library branches, as well as self-pickup of holds.
- Friends groups and the Jackson County Library Foundation contributed funds for enhancements to programming.
- A Dia de Los Ninos/Dia de Los Libros celebration was held with funding from the Ready to Read Grant. Activities included author and illustrator talks, presentations by Ballet Folklorico at four branches, tours of the library, and Spanish or bilingual story times at many branches.

Library Administration

Program Purpose

Library Administration strives to ensure the effective and efficient provision of library services to citizens throughout all the communities of Jackson County; 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; to start children on the road to lifelong reading and learning, which will benefit them professionally and personally as adults; and to provide the information and learning resources needed to help people lead productive and fulfilling lives. The program helps to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (7) Make recreational, learning, and cultural opportunities accessible and available; (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 Library Administration Program services, in conjunction with Library Systems & Services LLC (LSSI), include:

- **Contracting With a Private Company to Provide Library Services**

  Strategic Objective: Continue development of a long-range plan, in cooperation with LSSI, elected and appointed local officials, other community stakeholders, and library staff to identify challenges and opportunities for library staff and corresponding strategic responses, including specific, measurable goals and objectives.

- **Planning and Policy**

  Strategic Objective: Develop budgets and policies to ensure efficient and effective library services in coming years.

Library Administration continues to work with the Board of Commissioners and County Administration to develop sustainable funding options for library operations.

- **Facility Development and Maintenance**

  Strategic Objective: Continue providing 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Public meetings held in library meeting spaces	2,125	2,100	3,400	4,000

All library branches (except Butte Falls) have spacious community meeting rooms which are heavily used. Rooms are available at no cost to qualifying non-profit agencies and are available for rent by other agencies and organizations.

Strategic Objective: Work with library staff and local officials to ensure effective building maintenance by promptly identifying and reporting problems with the physical plant.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Maintain library buildings	15	15	15	15

- **Budgeting and Fund Development**

Strategic Objective: Provide library services as cost-effectively and efficiently as possible with available resources; seek grants and gifts; periodically review all aspects of library operation and service for efficiency and cost-effectiveness, making changes as needed.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Quarterly financial reports produced by Contractor and furnished to County	0	2	2	4

Friends of the Library groups and the Jackson County Library Foundation raise private funds which are used for: longer open hours; purchase of library materials; furnishings; educational and cultural programming; and other enhancements to basic services.

Total Library Operating Expenditure

	Total	Per Capita
Jackson County Library Services*	**$3,754,211**	**$18.90**
Douglas County Library System**	$2,474,443	$23.64
Salem Public Library	$4,190,069	$27.51

Total Library Operating Expenditure

	Total	Per Capita
Klamath County Library Service District	$1,963,806	$29.84
Hillsboro Public Library**	$6,246,827	$38.40
Beaverton City Library**	$5,833,299	$49.11
Deschutes Public Library District	$8,374,225	$52.08
Eugene Public Library	$10,143,652	$66.00
Corvallis-Benton County Public Library	$5,879,963	$68.93
Multnomah County Library	$52,503,945	$73.95

Libraries serving populations of 65,815+
Information provided is from verified 2007-2008 Public Library Statistics, Oregon State Library, as of 12-1-08.

*Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

**Not included in budgeted expenditures for the 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 the library are: building maintenance and utilities; human resources; payroll and finance; courier deliveries; cataloging; information technology; electronic networks; and databases.

Strategic Objective: Effectively disseminate information and promote use of the library, resources, and services.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of press releases for library events and activities	83	52	155	180

Strategic Objective: Support orientation, training, and professional development of all library staff.

Strategic Objective: Provide leadership and guidance to maximize library staff effectiveness in library operations.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Training opportunities attended by staff	16	131	75	100

Strategic Objective: Conduct twice-yearly web site user surveys measuring user satisfaction with the library's web

site, ease of site navigation, what additional e-services users might want, etc.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of persons responding to survey questions	0	1,000	1,000	2,000

- **Adult and Young Adult Library Reference Service**

Strategic Objective: Help teens and adults find, evaluate, and use information for their jobs, health, education, and other needs.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Reference and reader's advisory questions answered	75,335*	116,690	134,716	135,000

* Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

The library web page, accessible from home 24/7, has specialized databases and eBooks and lists internet sites by subject. Grant seekers and non-profits use the Foundation Center's "cooperating collection" in the Medford Library (one of only four in Oregon). Southern Oregon University Library's digitized local history collection is accessed from jcls.org, information services, and databases.

Strategic Objective: Provide prompt, friendly, and accurate assistance in the use of the library.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of adults attending computer research classes	349	564	122	600
Number of adults who report being better able to access and use the internet after taking computer classes	155	450	350	500

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 is available for staff to conduct classes in the smaller branches. Funds from a donation will provide for adult computer classes in Medford and other branches.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of sessions booked on computer workstations	99,188	150,420	181,222	200,000

Computer workstations are used by the public to access the internet, word processing, database management, and children's educational software. Public sessions are limited to one hour per day because demand exceeds availability.

Reference Questions Per Capita

Klamath County Library Service District	0.21
Deschutes Public Library District	0.43
Hillsboro Public Library	0.47
Jackson County Library Services*	**0.54**
Salem Public Library	0.57
Beaverton City Library	0.67
Eugene City Library	0.79
Multnomah County Library	1.06
Douglas County Library System	1.07
Corvallis-Benton County Public Library	3.27

Libraries serving populations of 65,815+
Information provided is from verified 2007-2008 Public Library Statistics, Oregon State Library, as of 12-1-08.

* Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

- **Adult and Young Adult Library Services Promote Reading and Literacy**

  Strategic Objective: Increase the number of teens and adults who read for enjoyment; promote literacy and cultural enrichment.

Cultural and other programs are sponsored by Friends of the Library groups and other supporters. The fourth annual "Winter Reading" program for adults was held in Winter 2009. In 2006, the library and foundation co-sponsored the first "Jackson County Reads" to encourage reading and talking about a single book. The 2009 Jackson County Reads program is focused on *Stubborn Twig* by Lauren Kessler.

- **Adult and Young Adult Library Circulation Services**

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

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of adult and teen items checked out, checked in, and reshelved	582,497*	770,400	972,552	999,000
Items circulated per each hour libraries are open	75	72	86	90

Circulation is expected to continue to grow. Patrons may check out their own books in most library branches. A collection agency helps the library recover overdue items and fees.

Circulation Per Capita

Jackson County Library Services*	**4.19**
Klamath County Library Service District	5.70
Douglas County Library System	6.93
Salem Public Library	8.62
Hillsboro Public Library	11.55
Deschutes Public Library District	12.49
Beaverton City Library	17.12
Corvallis-Benton County Public Library	17.56
Eugene Public Library	18.16
Multnomah County Library	28.72

Libraries serving populations of 65,815+
Information provided is from verified 2007-2008 Public Library Statistics, Oregon State Library, as of 12-1-08.

*Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

- **Adult and Young Adult Library Outreach Services**

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.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Items delivered to homebound	4,429	11,000	8,010	9,000

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. Note: This service uses volunteers to supplement paid staff.

- **Children's Library Services - 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.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of children attending story times in all branches	7,359*	9,000	7,896	13,000
Number of child care homes and centers receiving monthly story times and picture book collections	40	63	45	50

*Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

Library staff and/or trained volunteers provide regular story times in most branches. The library received a grant for "Babies in the Library," a lapsit series to encourage parents to support their children's language skills and love of books. During the summer months, providers receive incentives for reading to the children in their care. Note: Volunteers and the Storytelling Guild help librarians provide some of these services.

- **Children's Library Services - Promoting Reading and Literacy**

  Strategic Objective: Increase the number of children who read for enjoyment.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of children's items checked out, checked in, and reshelved	249,641*	335,000	407,681	410,000
Number of children participating in summer programs for reading skill retention	0**	5,200	5,348	5,400
Number of books read for summer programs	0**	55,000	50,937	55,000
Attendance at the Children's Festival	7,332	7,000	7,930	8,000

*Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

** No summer reading program was held as the libraries were closed.

The 2009 summer reading theme is "Be Creative @ Your Library." The Storytelling Guild sponsors the annual Children's Festival with support and participation by library staff.

- **Children's Library - Reference Service**

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

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Reference and reader's advisory questions answered	32,287*	35,000	57,735	58,000
Children attending class visits	3,993	4,500	4,000	4,000

Number of Persons Attending Children's Programs

Klamath County Library Service District	14,850
Hillsboro Public Library	17,844
Jackson County Library Services*	**20,244**
Douglas County Library System	20,896
Corvallis-Benton County Public Library	26,275

Number of Persons Attending Children's Programs

Beaverton City Library	34,237
Eugene Public Library	35,214
Deschutes Public Library District	77,203
Salem Public Library	85,248
Multnomah County Library	277,165

Libraries serving populations of 65,815+
Information provided is from verified 2007-2008 Public Library Statistics, Oregon State Library, as of 12-1-08.

*Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

- **Library Technical Services - Collection Development**

Strategic Objective: Provide high quality materials on a wide variety of subjects in varied formats for all age groups present in the community, according to established collection management plans.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of items chosen for the library collection	37,570	40,000	42,000	45,000
Number of physical units in collection	603,212	660,000	620,000	640,000

"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.

Total Physical Units Per Capita

Hillsboro Public Library	1.83
Beaverton City Library	2.52
Deschutes Public Library District	2.55
Multnomah County Library	2.68
Douglas County Library System	2.75
Jackson County Library Services*	**3.04**
Eugene Public Library	3.08
Klamath County Library Service District	3.36
Salem Public Library	4.15
Corvallis-Benton County Public Library	4.30

Collection Expense Per Capita

Douglas County Library System	$1.65
Jackson County Library Services*	**$2.67**
Salem Public Library	$3.36
Hillsboro Public Library	$3.89
Klamath County Library Service District	$5.09
Beaverton City Library	$5.29
Eugene Public Library	$5.34
Deschutes Public Library District	$6.25
Multnomah County Library	$8.36
Corvallis-Benton County Public Library	$10.33

Libraries serving populations of 65,815+
Information provided is from verified 2007-2008 Public Library Statistics, Oregon State Library, as of 12-1-08.

*Jackson County Library Services reopened to the public in late October of 2007. Figures represent only eight months of operation.

- **Library Technical Services - Collection Acquisition and Maintenance**

Strategic Objective: Provide high quality materials on a wide variety of subjects in varied formats for all age groups present in the community, according to established collection management plans.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Items added to collection	37,570	40,000	42,000	45,000

The Library Foundation's "Buy-A-Shelf" promotion and miscellaneous cash gifts supplement the book budget. Donations of used books add to the collection.

- **Library Technical Services - Information Technology**

Strategic Objective: Develop and implement short and long-range plans to procure, install, and support sufficient hardware, software, network, telecommunications, and other resources necessary to support the library's mission.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Workstations maintained	356	403	369	369

Wireless connectivity allows patrons to use their own laptops to access the internet in a number of the libraries.

- **Library Technical Services - Web Page**

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

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of web page visits by the public	365,900	371,896	369,000	380,000

The library's web pages provide fast links to proprietary databases and internet sites by title and subject, e.g. "automotive," "baby names," "business/investing," and "online auctions."

Significant Issues in the Year Ahead

Open hours in most of the branches remain at approximately half of what they were prior to the libraries closing in April, 2007. It will be up to the cities, communities, and support groups to fund additional open hours in their communities, if desired.

Identifying the programs, services, and collection that the community desires, and matching library services to these goals.

The Polaris automated catalog and circulation system will be upgraded at least once during the year.

It is essential that various library support groups; i.e., Library Advisory Committee, Jackson County Library Foundation, and various Friends of the Library groups, work diligently toward obtaining a level of funding sufficient to sustain the operation of the library system into the future.

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

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 through a grant that expires in June 2010.

Jackson County Library will operate its own Wide Area Network (WAN); Southern Oregon Library Information System (SOLIS), the intergovernmental agency that has provided networks services to the library since 1999 was dissolved during the past year. The network equipment is now located in the Medford Library. Jackson County Library's network consists of 12 centralized network servers and 15 routers and switches in the branches. The network equipment is old and will need to be replaced over the next several years. Funds for replacement will come from a refund of non-dedicated SOLIS reserve funds.

Financial Condition

Rogue Community College and a coffee shop lease space in the Medford Library. Rental fees are charged for use of library meeting rooms. A materials recovery agency collects overdue materials and fines. The library expects to receive a "Ready to Read" grant from the State for children's services in fiscal year 2009-2010. Telecommunications and telephone costs are subsidized through the Schools and Libraries Universal Service Program. Interest from a testamentary gift will provide approximately $65,000 to be used specifically for programs/items for teens and mature readers. A matching grant from the Gates Foundation will allow for the purchase of approximately 100 replacement computers. Friends of the Library, Jackson County Library Foundation, individuals, businesses, and organizations help support open hours, collections, and other enhanced services.

The Oregon State Library subsidizes electronic databases. Library Friends groups, the Jackson County Library Foundation, individuals, and organizations support cultural programming. A collection agency helps ensure timely return of material and payment of fines.

Local businesses help support summer reading programming and provide reading incentives.

Library revenues make up approximately 23 percent of the library's budget; the balance of the budget comes from the County's General Fund.

Library Administration

Program: 310401	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$155,334	$150,844	$309,093	$782,406	$705,966
Federal Gov't	$39,580	$0	$0	$32,500	$40,000
Fees & Charges	$368,093	$309,979	$195,953	$273,123	$273,588
Other	$1,678	$1,431	$1,569	$10,053	$0
Total	**$564,685**	**$462,254**	**$506,615**	**$1,098,082**	**$1,019,554**
EXPENDITURES					
Personal Services	$546,879	$1,523,477	$129,752	$85,134	$85,558
Materials & Services	$1,616,134	$1,506,996	$3,393,792	$5,461,143	$5,445,127
Capital Outlay	$24,980	$7,622	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,187,993**	**$3,038,095**	**$3,523,544**	**$5,546,277**	**$5,530,685**
Full-Time Equivalent	**7.83**	**7.04**	**3.39**	**0.90**	**0.90**

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

The Law Library Program provides the following services:

- **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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Expenditures for collection	$105,207	$150,000	$135,000	$150,000

Westlaw's "Patron Access" service provides online 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 an electronic format.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Reference questions answered	1,476	1,000	1,200	1,200

A statewide "law librarians listserve" makes it easier to get help with reference questions and obtain copies of needed legal materials from other libraries. The number of reference questions answered in 2007-2008 dropped from the prior year. The drop in reference questions is attributed to the fact that persons are able to find much of the information they need on the internet.

Significant Issues in the Year Ahead

It is unknown at this time the effect, if any, that the reduced State of Oregon budget may have on law libraries throughout the State. If the percentage of filing fees received by the law libraries is reduced, then the Jackson County Law Library may face a reduction in services and a cut in open hours.

Financial Condition

A portion of court filing fees, as specified by Oregon Statute and Jackson County Ordinance, provides over 96 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$5,728
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$217,611	$244,748	$248,823	$221,850	$221,400
Other	$9,747	$15,564	$17,213	$365,687	$412,500
Total	**$227,358**	**$260,312**	**$266,036**	**$587,537**	**$639,628**
EXPENDITURES					
Personal Services	$49,293	$51,007	$60,702	$75,186	$76,142
Materials & Services	$134,686	$152,774	$153,353	$512,351	$563,486
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$183,979**	**$203,781**	**$214,055**	**$587,537**	**$639,628**
Full-Time Equivalent	**0.84**	**0.84**	**0.81**	**1.12**	**1.12**

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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Items delivered	150,956	172,000	165,000	165,000

- **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 only outgoing U.S. Mail on days when mail volumes are guaranteed to be at or above the presort minimum of 500.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Items prepared	288,444	293,000	290,000	290,000

Significant Issues in the Year Ahead

Courier staff and management continually examine routes and practices to ensure the 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 chargeback is based on the volume of outgoing mail from the department and interoffice deliveries made to and from the department; counts are taken quarterly each year.

Mail Courier

Program: 310501	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$2,370	($1,414)	$977	$1,138	$1,717
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$62,179	$66,841	$89,206	$95,786	$94,305
Other	$17,730	$18,901	$19,526	$19,903	$19,566
Total	**$82,279**	**$84,328**	**$109,709**	**$116,827**	**$115,588**
EXPENDITURES					
Personal Services	$59,073	$86,237	$88,267	$92,601	$96,560
Materials & Services	$14,309	$23,249	$20,629	$24,226	$19,028
Capital Outlay	$0	$7,390	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$73,382**	**$116,876**	**$108,896**	**$116,827**	**$115,588**
Full-Time Equivalent	**1.69**	**1.67**	**1.60**	**1.58**	**1.58**

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; no materials will be purchased from the fund during the 2009-2010 fiscal year. This is a non-expendable trust fund. The General Fund does not provide any support.

Program: 310301	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 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	$56	$71	$77	$1,533	$1,713
Total	**$56**	**$71**	**$77**	**$1,533**	**$1,713**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$50	$49	$71	$1,533	$1,713
Total	**$50**	**$49**	**$71**	**$1,533**	**$1,713**
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; no expenditures will be made from the fund during the 2009-2010 fiscal year. The General Fund does not provide any support.

Program: 310201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 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	$865	$1,095	$1,171	$23,524	$26,048
Total	**$865**	**$1,095**	**$1,171**	**$23,524**	**$26,048**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$774	$1,101	$1,092	$23,524	$26,048
Total	**$774**	**$1,101**	**$1,092**	**$23,524**	**$26,048**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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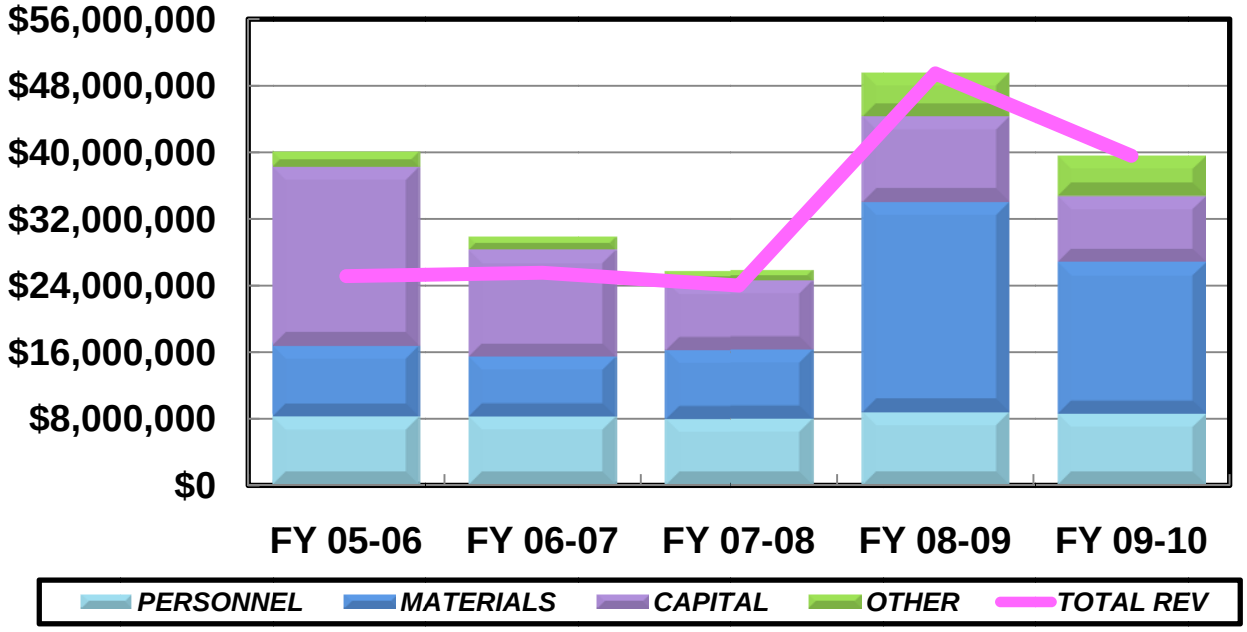
ROADS & PARKS

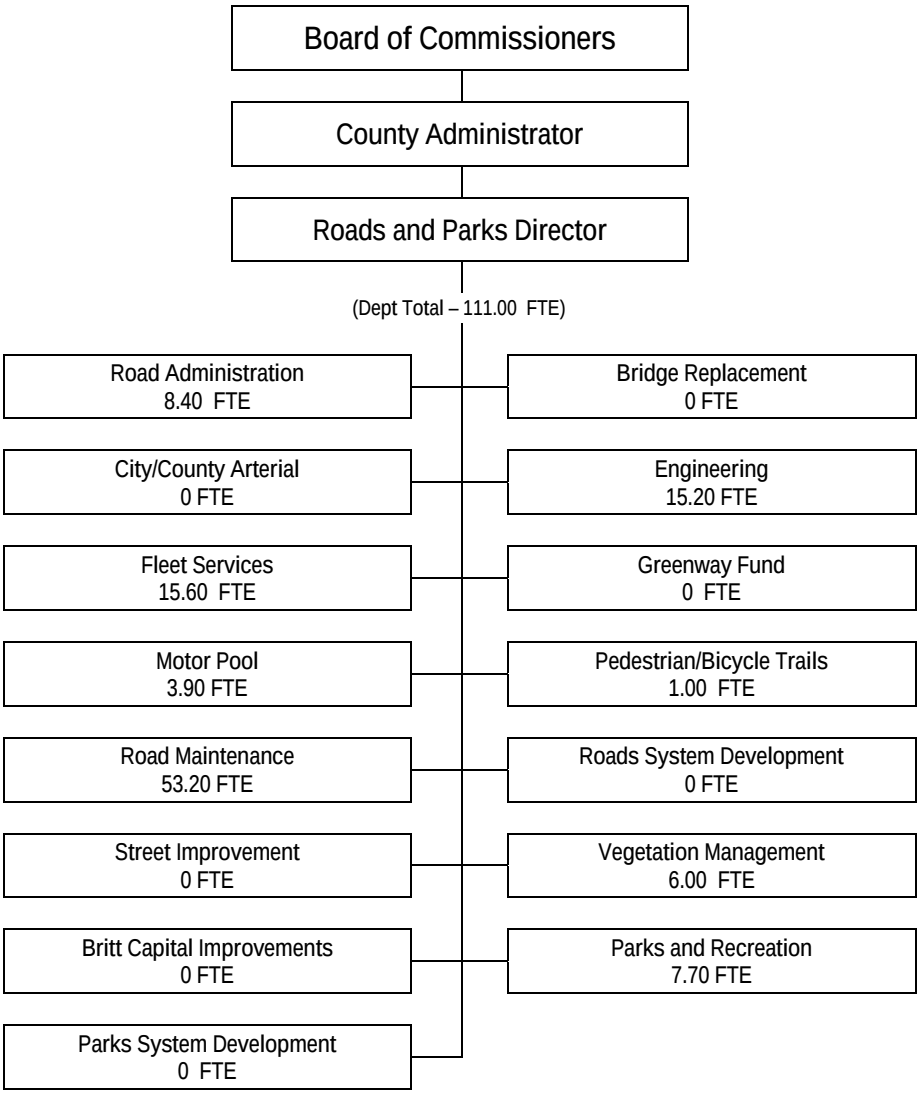
2005-2006 to 2009-2010



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$8,190,006	$8,242,517	$7,929,652	$8,740,232	$8,545,710
MATERIALS	$8,568,044	$7,207,571	$8,301,749	$25,182,217	$18,229,401
CAPITAL	$21,461,618	$12,847,753	$8,277,737	$10,241,966	$7,957,121
OTHER	$1,819,626	$1,564,350	$1,284,808	$5,318,334	$4,848,778
TOTAL EXP	$40,039,294	$29,862,191	$25,793,946	$49,482,749	$39,581,010
TOTAL REV	$25,131,629	$25,547,070	$24,000,542	$49,482,746	$39,581,010
FULL-TIME EQUIVALENT	133.30	134.00	117.70	116.00	111.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. The Roads Program received a $38 million grant to replace several bridges throughout the County; as projects were completed, total expenditures went down. Total expenditures were also effected by reduced Federal forest timber receipts.

Organization Chart



All employees are reported as full-time equivalents (FTE).

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 2009-2010

- Continue to develop and implement a strategic plan to deal with the eventual loss of all Federal timber revenue and reduced gas tax receipts. This partially includes a planned downsizing of the Department, reduction of some maintenance levels of service, and a review of activities that can be outsourced.
- Within budget constraints, continue to refine and improve a winter maintenance plan to improve levels of service for snow plowing and sanding during winter storms.
- 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.
- Complete the construction of the capital improvement contract to improve West Main Street, including a continuous left turn lane, curb and gutter, bike lanes, and sidewalks.
- Complete the design and award a capital improvement contract to improve North Ross Lane, including a continuous left turn lane, curb and gutter, bike lanes, and sidewalks.
- Design and award capital improvement contracts to improve curves on Blackwell Road and a congestion relief project on East Pine Street.
- Finish 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 (16 total structures).
- Complete engineering of next section of the Bear Creek Greenway Trail from Upton Road to Seven Oaks Interchange.
- Cooperate with the Rogue River Greenway Foundation and Oregon State Parks toward the establishment of the Rogue River Recreation Corridor and Greenway.
- Continue to refine 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.
- Develop and implement a strategic plan to review the long term future of the Parks and Recreation Program to ensure that park facilities are provided at the most cost efficient manner.

ROADS AND PARKS

Major Issues and Service Level Accomplishments for Prior Year

- Completed a partial strategic plan to deal with the eventual loss of all Federal timber revenue and reduced gas tax receipts. This included a hiring freeze of most positions, elimination of two managers, a planned downsizing of the Department, reduction of some maintenance levels of service, and a review of activities that can be outsourced.
- Completed construction of all but two replacement bridges funded under the OTIA III funding package addressing replacement of girder cracked bridges in Jackson County (16 total structures).
- Completed the design and award of a capital construction contract to improve West Main Street including a continuous left turn lane, curb and gutter, bike lanes, and sidewalks.
- Completed chip seals on 450,000 square yards of County roads in ten days and completed chip seals on nearly 20 miles of Oregon Department of Transportation (ODOT) highways under a contract partnership agreement.
- Completed a partial winter maintenance plan to improve levels of service for snow plowing and sanding during winter storms.
- Completed $954,488 of park infrastructure capital improvements including a new water/sewer system and bathroom/shower building at Cantrall-Buckley Park and a new boat launch/dock at Howard Prairie. Completed major maintenance projects at Willow Lake and Emigrant Lake.
- Implemented the new Joint Powers Management Agreement with five cities focused on the maintenance of the Bear Creek Greenway Trail system.
- Worked with the Rogue River Greenway Foundation and Oregon State Parks on a vision plan for the Rogue River Recreation Corridor.

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.

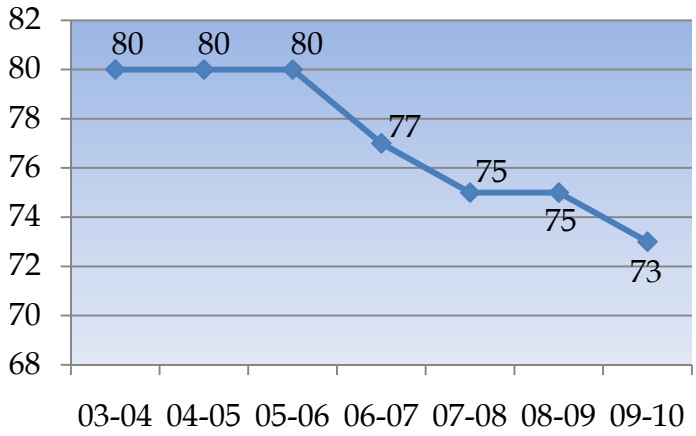
Roads in the Jackson County system have been maintained utilizing input from a pavement management system since the late 1980's. The County's current PCI is 73. Pavement conditions have dropped in the recent past, indicating deterioration is occurring. Strategies used to maintain asphalt surfaces are being evaluated and modified to address the problem of inadequate funding for asphalt materials. Material costs continue to increase significantly over prior years, therefore, quantities available have decreased. The budget request for fiscal year 2009-2010 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.

ROADS AND PARKS

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

Jackson County pavement condition has been showing a steady decline due to funding constraints. Pavement condition is predicted to remain below the desired goal of a PCI of 80 for several years.

Jackson County Pavement Condition



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, the weighmaster program, 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.

- **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.

- **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

Stable funding sources for transportation financing continue to be uncertain. As a result, downsizing of the Roads and Parks Department will continue through attrition until a sustainable-sized department is reached. This will result in reduced service levels in some areas and managing that reduction will be a primary focus. Efforts will also continue to research and advocate

for the replacement of lost revenues locally, at the State level, and provide support for County efforts at the Federal level.

Financial Condition

State gas tax and vehicle registration fees are the primary revenue source for the operation and maintenance functions of the Road Fund. The rates have not increased since the early 1990's and revenues coming to the County have been flat for the past several years. The 2008-2009 fiscal year has shown a significant reduction in State gas tax and vehicle registration fees and it is expected that the 2009-2010 fiscal year will show a similar reduction. Reduced gas tax and vehicle registration receipts, the planned loss of Federal timber receipts, and the increasing cost of building and maintaining roads have all combined to make for an uncertain future of the County's transportation system.

The current focus of the department is to maintain existing facilities at the highest maintenance level of service that can be afforded. However, reduced maintenance service levels in several maintenance activities will occur. Capital investment projects which add capacity or make safety improvements to the existing system will be reduced significantly. The result is that the transportation infrastructure in Jackson County will continue to become more congested and will deteriorate until adequate funding for necessary maintenance and capital improvements is restored.

The Administration Program is part of the Road Fund which receives no revenue from the General Fund.

Program: 390201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$9,889,924	$10,209,728	$10,138,113	$12,263,356	$11,177,519
Federal Gov't	$4,466,366	$4,301,871	$4,141,180	$3,867,829	$3,319,046
Fees & Charges	$720,126	$878,197	$433,955	$574,300	$398,100
Other	$1,071,156	$1,746,560	$1,447,405	$10,713,516	$14,036,324
Total	**$16,147,572**	**$17,136,356**	**$16,160,653**	**$27,419,001**	**$28,930,989**
EXPENDITURES					
Personal Services	$600,168	$679,010	$638,738	$657,880	$674,871
Materials & Services	$1,117,576	$1,041,908	$1,034,792	$8,485,246	$8,655,001
Capital Outlay	$807,924	$26,662	$7,853	$0	$0
Other	$720,000	$3,000	$0	$3,292,020	$4,105,324
Total	**$3,245,668**	**$1,750,580**	**$1,681,383**	**$12,435,146**	**$13,435,196**
Full-Time Equivalent	**9.10**	**8.65**	**8.13**	**8.40**	**8.40**

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

Of the 16 bridges that Jackson County received funding for, 14 are totally complete and two are open to traffic, but still have a few remaining "punch list" items for completion. The remaining two bridges, as well as a City of Rogue River bridge that the Roads and Parks Department is completing for the city, will be completed during the 2009-2010 fiscal year.

Financial Condition

The Bridge Replacement Program is 100 percent funded by 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 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	$1,088,690	$767,949	$507,343	$9,396,438	$1,515,000
Total	**$1,088,690**	**$767,949**	**$507,343**	**$9,396,438**	**$1,515,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,431,673	($7)	$311,646	$7,300,000	$90,000
Capital Outlay	$13,208,508	$8,473,207	$3,359,986	$2,096,438	$1,425,000
Other	$0	$0	$0	$0	$0
Total	**$14,640,181**	**$8,473,200**	**$3,671,632**	**$9,396,438**	**$1,515,000**
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 2009-2010, 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 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	$506,631	$3,244	$86	$1,994	$2,039
Total	**$506,631**	**$3,244**	**$86**	**$1,994**	**$2,039**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$1,994	$2,039
Capital Outlay	$761,000	$19,000	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$761,000**	**$19,000**	**$0**	**$1,994**	**$2,039**
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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Average pavement condition index (PCI) rating for the County road system	75 PCI	75 PCI	75 PCI	73 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.

- **Engineering Design and Inspection**

  Strategic Objective: Provide quality engineering designs, plans, and construction inspections for road improvement projects to ensure that projects are properly

engineered and constructed to provide the most efficient balance of service, life, and cost.

Significant Issues in the Year Ahead

The pavement condition rating is continuing to decline and the County has dropped from an overall pavement condition of "good" to an overall condition of "fair." This is an indication that the effects of reduced funding for routine and major maintenance on the road system are occurring and is a serious "red flag" that deterioration in the overall condition of pavements is occurring. Resources are being allocated to attempt to improve conditions to a "good" category; however, without additional revenue, conditions will continue to decline. Several years of increased funding will be required to reverse this trend.

During the 2009-2010 fiscal year, the County will oversee the construction of the West Main Street capital construction project. This project will add a continuous two-way left turn lane, curb and gutter, bike lanes and sidewalks from near Columbus Street to Oak Grove School. Also during the 2009-2010 fiscal year, engineering plans will be completed for the North Ross Lane project and it will be bid for construction. This project will also add a continuous two-way left turn lane, curb and gutter, bike lanes and sidewalks from Rossanley Drive (Highway 238) to McAndrews Road as well as signalize the intersections at either end of the project. These two projects are being constructed with a combination of system development fees, State funds, and Federal revenue and will constitute the last two major capital construction projects to be completed for several years to come.

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$3,622	$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	**$3,622**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$1,515,848	$1,340,359	$1,146,772	$1,361,339	$1,353,846
Materials & Services	$227,869	$151,986	$307,236	$187,318	$190,464
Capital Outlay	$4,279,897	$1,684,560	$3,366,380	$3,518,240	$4,370,099
Other	$0	$0	$0	$0	$0
Total	**$6,023,614**	**$3,176,905**	**$4,820,388**	**$5,066,897**	**$5,914,409**
Full-Time Equivalent	**20.85**	**22.20**	**17.20**	**15.20**	**15.20**

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 No. 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 have traditionally been the largest single material cost impacting the Fleet budget. Projecting future fuel prices has been very difficult, but budgets were built with the expectation of increased fuel costs in the future. 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.

Replacing and acquiring the very expensive heavy equipment used in road maintenance is becoming increasingly difficult due to budget limitations and

the fleet continues to age. Measures to address the aging fleet will continue to be explored.

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.

Program: 390206	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$425,137	$472,073	$554,185	$425,000	$500,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$378,450	$435,553	$500,896	$405,000	$465,000
Other	$84	$0	$0	$0	$0
Total	**$803,671**	**$907,626**	**$1,055,081**	**$830,000**	**$965,000**
EXPENDITURES					
Personal Services	$944,943	$952,620	$980,404	$1,074,544	$1,109,880
Materials & Services	$1,961,490	$1,950,491	$2,326,051	$2,280,582	$2,316,946
Capital Outlay	$0	$0	$0	$0	$6,500
Other	$0	$0	$0	$0	$0
Total	**$2,906,433**	**$2,903,111**	**$3,306,455**	**$3,355,126**	**$3,433,326**
Full-Time Equivalent	**17.80**	**17.70**	**15.70**	**15.70**	**15.60**

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 for County-owned land within the greenway system.

- **Add Trail Segments**

  Strategic Objective: A trail segment between Upton Road and the Seven Oaks Interchange area is currently being designed. This section of trail, when complete, will extend the Bear Creek Greenway system farther to the North with potential connections to the planned Rogue River Greenway system.

  Strategic Objective: Assist the City of Medford with procuring funds to complete a trail crossing over Barnett Road.

Significant Issues in the Year Ahead

The private Greenway Foundation continues to advocate for completion and assists with fund raising for future improvements and new construction. Design of engineered plans to extend the trail from Upton Road to the Seven Oaks Interchange area are underway using a Federal Transportation Enhancement Grant matched by funds from the Greenway Foundation. Possible solutions to the trail system around the Jackson County Expo grounds will continue to be explored with the Greenway Foundation, the Fair Board, and private parties.

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$674,848	$0	$0	$106,000	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$7,029	$1,407	$392	$6,900	$106,640
Total	**$681,877**	**$1,407**	**$392**	**$112,900**	**$106,640**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$6,401	$8,414	$0	$300	$640
Capital Outlay	$383,305	$52,055	$0	$106,000	$106,000
Other	$3,008	$0	$0	$6,600	$0
Total	**$392,714**	**$60,469**	**$0**	**$112,900**	**$106,640**
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 cost benefit 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 $0.55 per mile) .

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Cost per mile average	$0.71	$0.77	$0.71	$0.75

Motor Pool is continuing its effort to reduce the cost per mile rate. Several factors tend to push cost per lane mile rates up, including special use equipment such as law enforcement patrol vehicles or animal control trucks, and the maintenance and operation of a centralized on-demand rental fleet.

Total Motor Pool fleet size for 2009-2010 has increased by four units over the prior year. This increase is mostly due to increased patrol vehicles in the Sheriff's department. Current staff is able to maintain a consistent level of service to users. The current ratio is one Technician for every 132 vehicles (1:132).

Significant Issues in the Year Ahead

With fuel prices fluctuating dramatically, interest and opportunities for alternative fueled vehicles is still being monitored to ensure that the most

cost effective vehicles will be provided. Trials on hybrid and alternative fuel vehicles continue to be done to gather further information that will assist future decision making for alternative fuel vehicle usage. Recommendations will continue to be made to acquire the most cost effective vehicles for the fleet.

Financial Condition

The Motor Pool Program is an Internal Service Fund which continues to generate revenue 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 78 percent of this program's revenue comes from General Fund departments.

Program: 390401	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$56,170	$53,006	$68,802	$50,000	$60,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,426,041	$1,697,876	$1,884,186	$2,067,342	$1,834,222
Other	$337,812	$576,027	$175,293	$1,338,276	$1,362,968
Total	**$1,820,023**	**$2,326,909**	**$2,128,281**	**$3,455,618**	**$3,257,190**
EXPENDITURES					
Personal Services	$186,409	$231,403	$234,924	$241,003	$257,649
Materials & Services	$742,573	$776,408	$926,701	$1,565,313	$1,772,946
Capital Outlay	$1,126,463	$1,201,955	$719,346	$1,219,588	$1,214,522
Other	$0	$0	$0	$429,714	$12,073
Total	**$2,055,445**	**$2,209,766**	**$1,880,971**	**$3,455,618**	**$3,257,190**
Full-Time Equivalent	**2.45**	**3.80**	**3.80**	**3.80**	**3.90**

Pedestrian/Bicycle Trails

Program Purpose

The Pedestrian/Bicycle Trails Program develops and maintains 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 one percent share of the State gasoline tax as well as funding from five cities under an Intergovernmental Agreement known as the Joint Powers Agreement. These funds are dedicated to trail management and maintenance within County road rights-of-way and to maintain 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:

- **Develop and Maintain Cycling and Pedestrian Facilities**

  Strategic Objective: Leverage the one percent bike fund money by coordinating trail maintenance with road maintenance for best efficiency. The Jackson County Bicycle Advisory Committee reviews and makes recommendations on bicycle-friendly maintenance practices on the current road right-of-ways. The Joint Powers Committee will prioritize the use of major maintenance funds collected by the Intergovernmental Agreement. Procure grants and endowments for the expansion of the County's cycling and pedestrian system.

- **Encourage Use of Trails**

  Strategic Objective: Update computerized maps of pedestrian/bicycle routes in Jackson County. Collaborate with the Oregon Department of Transportation (ODOT), cities in Jackson County, and Rogue Valley Transportation District (RVTD) to expand support for, and use of, non-motorized transportation options.

Significant Issues in the Year Ahead

A three mile older section of the Greenway path South of the City of Talent needs significant repair. This area shows severe asphalt deterioration and is suffering pavement heaving due to tree root intrusion. Due to a lack of program funding, permanent repairs to this area are not being performed.

In addition, one area of flood damage received in the December 2005 event still needs to be repaired. Funding from the Federal Emergency Management Agency (FEMA) was secured this past year for a permanent

repair that will re-route the trail around the damaged area and will be completed during the 2009-2010 fiscal year.

The Joint Powers Agreement, a collaborative Maintenance and Operations Plan for the Greenway trail with Jackson County and five cities as partners, has been implemented. Many elements of facility management and funding are being addressed.

Financial Condition

The Pedestrian/Bicycle Trails Program is funded 52 percent from State gasoline taxes. The remaining revenue comes from five local cities per agreement, donations, a transfer from the Solid Waste Fund, water sales, and interest income. The Pedestrian/Bicycle Trails Program fund receives no General Fund support.

Program: 390301	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$98,178	$180,847	$91,455	$150,649	$141,249
Federal Gov't	$77,993	$126,833	$249,669	$150,000	$0
Fees & Charges	$13,782	$12,454	$12,928	$11,000	$13,500
Other	$3,718	$10,398	$5,567	$198,572	$110,050
Total	**$193,671**	**$330,532**	**$359,619**	**$510,221**	**$264,799**
EXPENDITURES					
Personal Services	$52,219	$54,350	$72,418	$91,275	$84,410
Materials & Services	$49,424	$206,490	$351,208	$418,946	$180,389
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$101,643**	**$260,840**	**$423,626**	**$510,221**	**$264,799**
Full-Time Equivalent	**0.60**	**0.60**	**1.00**	**1.00**	**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 926 miles of road, 357 bridges, 13,417 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Chip seal applied annually to County roads	464,000 sq/yds	450,000 sq/yds	450,000 sq/yds	450,000 sq/yds

Chip seals 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 less than $18,000. 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 the Oregon Department of Transportation (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.

- **Winter Maintenance**

  Strategic Objective: Provide a safe driving surface for motorists during winter storms. This includes snow plowing and applying abrasive materials to the road surface to increase traction.

Significant Issues in the Year Ahead

Due to a continued reduction in funding and staffing levels, road maintenance work quantities will again be performed at a reduced level for the coming year. Asphalt oil costs increased 75 percent last year and constituted the sixth consecutive year where oil prices increased. 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 service levels across all activities will be reduced.

The need for increased maintenance funding for existing roads and small bridges is growing. Efforts to increase the winter level of service to deal with snow and ice are a major focus of the coming year.

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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$3	$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**	**$3**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$3,691,104	$3,771,096	$3,649,911	$4,045,686	$3,798,918
Materials & Services	$2,024,318	$2,130,767	$2,078,273	$2,445,923	$2,694,294
Capital Outlay	$219,203	$524,110	$310,446	$528,000	$254,500
Other	$0	$0	$0	$0	$0
Total	**$5,934,625**	**$6,425,973**	**$6,038,630**	**$7,019,609**	**$6,747,712**
Full-Time Equivalent	**67.40**	**66.20**	**58.20**	**58.37**	**53.20**

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 have previously funded approximately 80 percent of the capacity-increasing projects on County roads. However, with the dramatic reduction in building and construction, system development fees are expected to be less than 50 percent of previous receipts. This will have a negative impact on this fund and will reduce the number and scope of capital improvement projects in the future. For the 2008-2009 fiscal year, the West Main Street capital project will receive nearly all remaining system development funds. The 2009-2010 fiscal year has no projects planned that are receiving system development revenues to allow the fund balance to return to an allowable operating level.

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$928,466	$887,036	$996,421	$1,000,000	$420,000
Other	$28,556	$21,332	$41,281	$422,590	$1,000
Total	**$957,022**	**$908,368**	**$1,037,702**	**$1,422,590**	**$421,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$42,500	$222,590	$90,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$900,000	$1,400,000	$1,100,000	$1,200,000	$331,000
Total	**$900,000**	**$1,400,000**	**$1,142,500**	**$1,422,590**	**$421,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Street Improvement Fund

Program Purpose

The Street Improvement Fund 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.

In the 2009-2010 fiscal year, West Glenwood Drive will be designed and prepared for contract bidding under this program.

Financial Condition

The Street Improvement Fund Program historically received 100 percent of its revenues via transfers from the Road Fund. Debt financing is now the primary mechanism used to fund projects. 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$103,539	$375,116	$160,503	$80,000	$450,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$237,333	$10,658	$19,832	$1,716,716	$1,038,000
Total	**$340,872**	**$385,774**	**$180,335**	**$1,796,716**	**$1,488,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$24,262	$516,716	$738,000
Capital Outlay	$327,569	$445,956	$50,879	$1,280,000	$750,000
Other	$0	$0	$0	$0	$0
Total	**$327,569**	**$445,956**	**$75,141**	**$1,796,716**	**$1,488,000**
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 932 miles of road right-of-way to reduce negative impacts from vegetation. Ensure roadway clear zones are treated to allow water to escape without causing damage to the roadways or create adverse water quality impacts. Remove vegetation encroaching on the right-of-way which may cause safety problems.

Significant Issues in the Year Ahead

During the 2009-2010 fiscal year, a reduced roadside vegetation management program 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. While it is not desirable to reduce roadside vegetation levels of service, when compared to pavement and bridge conditions, drainage features, signs, striping, and other critical maintenance activities, roadside vegetation is the most cost effective maintenance activity to reduce.

Vegetation Management

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.

Financial Condition

The Landscape Maintenance Subprogram receives 24 percent of its revenue by providing service to General Fund departments. The remaining 76 percent of revenue comes 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	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$240,836	$207,028	$156,968	$151,896	$154,931
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$184,921	$198,818	$242,528	$211,930	$228,072
Other	$0	$0	$0	$0	$0
Total	**$425,757**	**$405,846**	**$399,496**	**$363,826**	**$383,003**
EXPENDITURES					
Personal Services	$468,296	$485,786	$491,114	$528,690	$528,486
Materials & Services	$252,464	$217,744	$196,145	$207,359	$219,863
Capital Outlay	$37,324	$16,189	$27,113	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$758,084**	**$719,719**	**$714,372**	**$736,049**	**$748,349**
Full-Time Equivalent	**6.00**	**6.00**	**6.00**	**5.83**	**6.00**

Britt Capital Improvements

Program Purpose

The goal of the Britt Capital Improvements Fund is to provide 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 improvement projects 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 Fund 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 Fund 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 the Britt Capital Improvements Fund.

Significant Issues in the Year Ahead

Currently, the Roads and Parks Department is in negotiation of a Lease Agreement with Britt Festivals to turn over management and operation of Britt Gardens to Britt Festivals. This will be completed during the 2009-2010 fiscal year and, when complete, the Britt Capital Improvements Fund will sunset and all revenues in this fund will be turned over to Britt Festivals for capital improvement projects. Until that time, current ticket sales for Britt events will continue to ensure stable revenues to meet current spending levels.

Financial Condition

There is no General Fund money utilized for this program. The Britt County Park is self-supported through patron ticket sales for scheduled Britt events.

Britt Capital Improvements

Program: 391201	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$45,807	$38,500	$37,500
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$43,480	$125,474	$129,794
Total	**$0**	**$0**	**$89,287**	**$163,974**	**$167,294**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$163,974	$167,294
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$163,974**	**$167,294**
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.

- **Overnight Camping**

  Strategic Objective: Provide high quality camping opportunities for visitors and citizens in Jackson County.

Weather conditions and water levels during the recreational season are a major contributing factor to a successful recreational year. Weather and water levels during the 2008 season had a favorable affect on park use levels. The general outlook for the 2009 recreational season appears to be questionable with low snow pack and below average precipitation levels.

The Parks and Recreation Program also receives considerable support from the State of Oregon as recreational vehicle registration fees are shared with counties that provide overnight camping facilities. Jackson County receives the largest county portion of these funds.

Significant Issues in the Year Ahead

Major maintenance on the park facilities will see a decrease during the 2009-2010 fiscal year due to reduced revenue from the State's recreational vehicle registration fees and the loss of all County General Fund support.

Work related to a Sports Park Master Plan will continue to the level funded and will be a major endeavor in the coming year.

Continue to implement selected recommendations from the 2004 Parks Business Plan including promotions to increase park use during non-peak periods; review the park fee schedule annually to ensure fees remain competitive; and investigating the possibility of furthering concessionaire agreements to have County parks managed by private parties.

Continue to work with the Oregon State Parks and Recreation Department to develop potential long term plans to acquire additional park properties and negotiate on the ownership of key park properties between the State and County.

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 no General Fund support. The 2009-2010 fiscal year is the first year that this program has not been supported by the General Fund.

Program: 390501	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$806,156	$874,261	$973,513	$1,947,850	$806,629
Federal Gov't	$126,248	$169,189	$68,421	$95,000	$50,000
Fees & Charges	$561,744	$602,401	$592,143	$526,374	$520,200
Other	$458,182	$441,959	$334,894	$977,804	$566,727
Total	**$1,952,330**	**$2,087,810**	**$1,968,971**	**$3,547,028**	**$1,943,556**
EXPENDITURES					
Personal Services	$730,785	$727,649	$715,149	$739,815	$737,650
Materials & Services	$754,053	$723,169	$702,764	$1,233,513	$1,025,025
Capital Outlay	$310,410	$404,045	$435,722	$1,573,700	$180,500
Other	$0	$0	$39,336	$0	$381
Total	**$1,795,248**	**$1,854,863**	**$1,892,971**	**$3,547,028**	**$1,943,556**
Full-Time Equivalent	**9.10**	**8.85**	**7.67**	**7.70**	**7.70**

Park System Development

Program Purpose

The goal of the Park System Development Program is to provide funding for a five-year capital improvement plan. The plan focuses on acquiring additional park lands and funding capital improvement projects to accommodate increased capacity at existing and future parks.

The Park System Development Program provides capital improvement funds under County Ordinance No. 2000-4. The System Development Charges (SDC) are fees assessed on new residential developments within the County, outside cities' urban growth boundaries, to be used for land acquisition and capacity-increasing park improvement projects. The Park System Development Program is helping to meet County 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

Park SDC revenues are decreasing significantly with the slowing housing market and are expected to be less than 33 percent of historical revenues. This will impact future capital improvements in the parks and during the 2009-2010 fiscal year; this fund will only be involved with one small sewer project at Howard Prairie.

Financial Condition

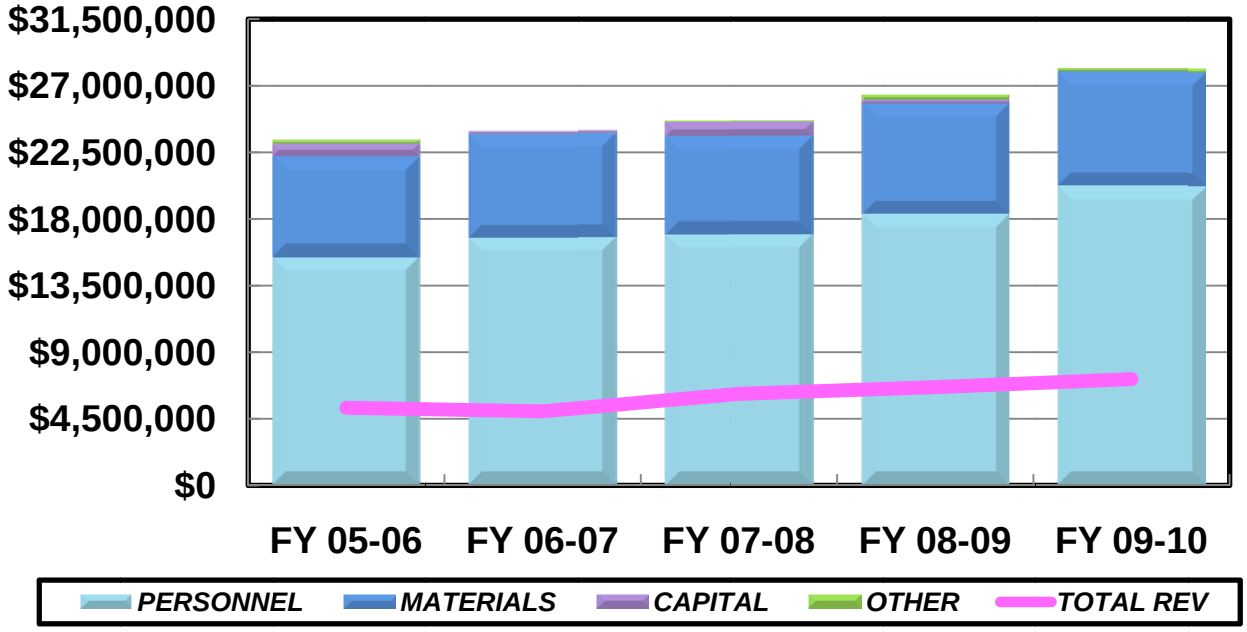
There is no General Fund money utilized for this program. System development revenues are generated through development-related impact fees.

Park System Development

Program: 390601	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$202,111	$271,233	$98,349	$151,500	$84,000
Other	$7,719	$13,952	$14,885	$310,943	$52,500
Total	**$209,830**	**$285,185**	**$113,234**	**$462,443**	**$136,500**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$152,443	$86,500
Capital Outlay	$0	$0	$0	$0	$0
Other	$196,618	$161,350	$145,472	$310,000	$50,000
Total	**$196,618**	**$161,350**	**$145,472**	**$462,443**	**$136,500**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SHERIFF

2005-2006 to 2009-2010

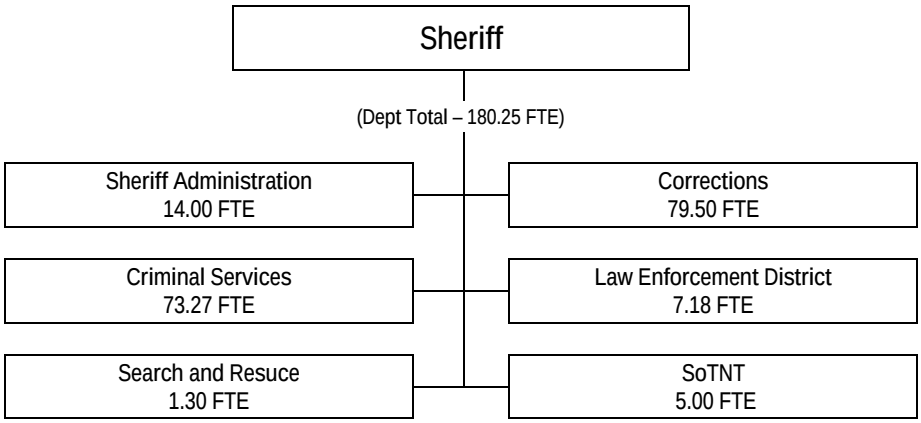


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$15,382,478	$16,729,199	$16,912,102	$18,277,757	$20,165,879
MATERIALS	$6,778,180	$7,049,103	$6,641,092	$7,466,365	$7,728,708
CAPITAL	$862,458	$172,695	$934,143	$203,680	$0
OTHER	$282,855	$1,745	$117,000	$375,233	$202,522
TOTAL EXP	$23,305,971	$23,952,742	$24,604,337	$26,323,035	$28,097,109
TOTAL REV	$5,241,768	$5,006,497	$6,188,116	$6,636,877	$7,182,178

FULL-TIME EQUIVALENT	178.00	179.00	172.00	175.00	180.25

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. Additional information about significant impacts to this department's budget is included in the Budget Message, page 16.

Organization Chart



All employees are reported as full-time equivalents (FTE).

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 2009-2010

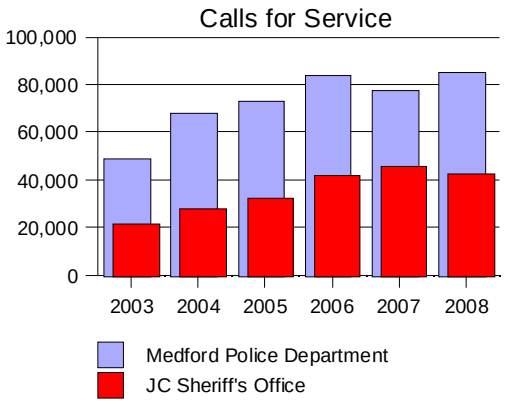
- Explore other avenues for recruiting and hiring of new deputies and retention of current deputies, especially females.
- Increase positive public opinion through better communications and presence.
- Increase public contacts with a more proactive Patrol Division.
- Continue to reevaluate the operations 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

- The first agency in Oregon to post its crime statistics on CrimeReports.com, an internet based crime mapping service.
- Enhanced traffic safety education programs as well as specialized traffic enforcement efforts by adding a fifth Deputy to the Traffic Team.
- Conducted our first female-specific recruitment in the Corrections Division in order to fill a shortage of female Deputies. This has resulted in a gain of three female Deputies in the last year.

Benchmark

The graph shows the calls for service that the Medford Police Department (MPD) and Jackson County Sheriff's Office (JCSO) handled during the timeframes listed. MPD covers approximately 26 square miles. JCSO covers 2,800 square miles. For FY 2008, MPD had 63 patrol officers and JCSO had 33 patrol deputies. Since 2003, JCSO has seen a 50 percent increase in its calls for service, rising from 21,303 in 2003 to 42,456 in 2008.



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 follow-up 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 that is 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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2009 Projected
Number of civil documents received	15,970	16,745	18,485	20,333

The projected increase in civil documents received is, in part, attributed to other agencies no longer serving their own subpoenas. The projected number 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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of concealed handgun licenses issued	2,439	2,256	2,438	2,555

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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of fingerprints taken	4,072	4,640	4,752	4,865

The increase in fingerprints taken year-to-date is reflective of a greater demand as well as the number of other agencies discontinuing this service.

The Civil Division is challenged by an 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 primarily 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$1,966	$1,119	$4,947	$4,500	$0
Federal Gov't	$0	$0	$0	$103,760	$0
Fees & Charges	$212,854	$255,732	$284,489	$288,350	$328,000
Other	$0	$0	$0	$0	$0
Total	**$214,820**	**$256,851**	**$289,436**	**$396,610**	**$328,000**
EXPENDITURES					
Personal Services	$2,277,310	$2,893,964	$2,371,330	$2,456,310	$2,559,272
Materials & Services	$1,324,915	$2,270,015	$2,246,736	$2,317,205	$2,650,906
Capital Outlay	$16,880	$23,685	$566,727	$96,402	$0
Other	$577	$0	$1,197	$0	$0
Total	**$3,619,682**	**$5,187,664**	**$5,185,990**	**$4,869,917**	**$5,210,178**
Full-Time Equivalent	**12.00**	**14.00**	**14.50**	**13.91**	**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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Forced releases	684	632	242	234

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. The projected decrease is the result of a 3-5 percent decrease in lodgings over the past several fiscal years.

- **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

Explore other avenues for recruiting and hiring of new deputies and retention of current deputies, especially females.

Explore enhancing facility design and/or operating procedures.

Replace the now inoperable intercom system within the jail. This allows for semi-private communications for the office to deputy stations and various other locations in the jail.

Explore adding dedication closed circuit channels to the televisions. This would allow the jail to provide more programs such as Alcoholics Anonymous and Narcotics Anonymous (AA/NA) and church without moving the inmates from their cells, which prevents co-mingling of classifications.

Explore adding a "man-down" function to the radios. This feature could be live-saving to a deputy who is assaulted or ambushed.

Increase the ability to record and store activity in the jail by upgrading to a digital recording system.

Upgrade the pizza ovens currently being used in the kitchen with energy efficient convection ovens.

Explore options to handle mentally ill people and returning veterans with Post-Traumatic Stress Disorder (PTSD). Seek more suitable housing and alternatives to jail.

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 2008-2009. With the cut of O&C funds, funding for the department will be further reduced.

Corrections

Program: 410103	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$2,460,905	$2,692,709	$3,738,495	$3,660,680	$3,630,074
Federal Gov't	$15,760	$6,400	$11,200	$26,800	$20,000
Fees & Charges	$97,892	$93,756	$130,471	$124,100	$108,000
Other	$251,352	$91,816	$79,600	$65,000	$52,500
Total	**$2,825,909**	**$2,884,681**	**$3,959,766**	**$3,876,580**	**$3,810,574**
EXPENDITURES					
Personal Services	$6,500,628	$6,625,247	$6,786,118	$7,383,622	$7,974,876
Materials & Services	$2,888,203	$2,086,644	$1,500,372	$1,615,425	$1,649,189
Capital Outlay	$627,966	$104,954	$45,709	$0	$0
Other	$0	$1,745	$0	$0	$0
Total	**$10,016,797**	**$8,818,590**	**$8,332,199**	**$8,999,047**	**$9,624,065**
Full-Time Equivalent	**88.00**	**85.00**	**79.50**	**79.00**	**79.50**

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 number of contacts with juveniles and school officials in Jackson County. Task Deputies with visiting schools in their patrol beat areas to pro-actively seek out and solve problems. Initiate as many positive contacts as possible in the educational setting.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Total juvenile arrests by deputies assigned to patrol	195	266	268	275

These numbers reflect arrests by Deputies assigned to regular patrol duties.

Strategic Objective: Maintain the highest possible staffing levels by using alternative shift schedules. This type of scheduling maximizes the number of Deputies on duty at any one time. Each team is led by a supervisor who is able to staff outlying areas more frequently. This schedule also allows the Sheriff's Office to fully staff special events such as concerts and political visits while maintaining regular patrols. Administration and Deputies assigned to Traffic help supplement patrols when necessary.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Patrol Deputies on duty at one time (average)	3-4	5-6	5-6	5-6

These numbers reflect only Deputies assigned to Criminal patrol.

- **Special Operations**

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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Marijuana plants seized	44,168	49,244	245	1,000

These results arise from the total number of plants seized by the Sheriff's Office on County and Federal lands in Jackson County. The sharp reduction in marijuana plants seized in 2008 is a direct result of the concentrated effort put forth in prior years to remove such gardens from Jackson County. The Sheriff's Office will continue its aggressive approach in dealing with cartel gardens to keep the County's rural lands safe for its citizens and visitors.

Strategic Objective: Maintain the presence of a highly trained, highly skilled, and well equipped police tactical team. Such a unit has been shown to reduce the risk of injury or loss of life to citizens, police officers, and suspects. High risk calls for service include high risk warrant service, barricaded subjects, hostage situations, dignitary protection assignments, suicidal subjects, and high risk apprehensions.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
High risk calls for service by the Jackson County SWAT Team	10	17	28	35

The Jackson County Special Weapons and Tactics (SWAT) team is staffed by members from the Jackson County Sheriff's Office, Shady Cove Police Department, the Bureau of Land Management (BLM), and Ashland Fire and Rescue.

- **Traffic Safety**

Strategic Objective: Maintain traffic safety education programs as well as specialized traffic enforcement efforts (a traffic team), DUII enforcement, and grant-funded programs for pedestrian safety, seat belt use, and speed enforcement. Use Traffic Team selected enforcement to reduce fatal traffic crashes in Jackson County.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Traffic Team impact on fatal crashes	21	15	22	<20

The Traffic Team (TT) was formed in late 2004 to address the high number of fatal crashes occurring in Jackson County, many due to impaired drivers. Since the formation of the TT, the numbers have steadily declined.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Victims impact panel (VIP) attendees	1,253	1,344	1,535	1,550

The State courts order attendance to this program for drunk and/or drugged driving, and related charges. A graphic, local slide presentation and victim testimony are designed to convince impaired drivers not to drink and drive. Guests are welcome.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Traffic school attendees	791	1,066	1,197	1,200

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 offender's record.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
"Why Seat Belt?" attendees	1,320	1,104	1,339	1,300

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, internal

investigations, and public confidence cases in Jackson County.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Assigned case clearance rate	n/a	n/a	n/a	n/a
Jail phone recordings	n/a	n/a	120	150
Digital phone/audio CD requests	n/a	131	135	145
Investigative Support Unit projects	n/a	3,120*	1,350	1,450
Runaway juvenile "exit" interviews	n/a	n/a	35	100

*Redefining this is an on-going process. The Investigative Support Unit has begun maintaining statistics on special projects requested of the unit, including Detective support, patrol requests, and administrative information. Because of the unique nature of the requests and the variety of outside sources making these requests, accurate measurements of this function are difficult to obtain under the current process. The unit also continues to provide support to the District Attorney's Office as well as numerous outside agencies. The traffic analyst is cross-trained to assist in any project request.

The Detective Sergeant and the Lieutenant continue to take an active role in working cases. In addition to the cases historically handled by the division, the addition of the jail phone system and digital photography and audio from patrol contributed to an increase of investigative assistance and projects handled by the division. The Detective Lieutenant works computer forensics as support for other cases as well as outside agencies. This work is increasing as the use of technology increases and the forensic work is time intensive.

The Sheriff's Investigative Division is committed to improving the agency's response to missing/runaway juveniles. The goal is to update the current policy with national standards and recommendations and provide department-wide training on this policy. As a part of this commitment, the Detective assigned to investigate child abuse/sexual abuse will continue with a program to conduct interviews with juveniles as they return home after being listed as a runaway. Similar programs conducted by other law enforcement agencies have contributed to a major reduction in runaway cases. The agency has responded to an average of 170 runaway/missing juvenile reports per year over the past three years.

- **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; continue to meet and/or exceed the Oregon State Marine Board's contract for marine patrol hours; and continue to meet and the Oregon State Marine Board policy of one Boating Examination Report (BER) per one Boat Patrol Hour (BPH) . The remainder of funds are spent on equipment, maintenance, travel, and training.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Boat patrol hours	58%	59%	59%	58%
Contract patrol hours	125%	115%	115%	110%
One BER to one BPH	1.10:1	1.15:1	1.15:1	1.05:1

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 and make timely and accurate determinations of the manner and cause of death.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of medical examiner cases	1,265	1,372	700	730
Number of autopsies	257	318	340	360

These cases include suspicious deaths, homicides, suicides, and accidental deaths. The totals for the year in Medical Examiner cases and autopsies show a decrease of approximately 8-19 percent. This is attributable to a change in State law reporting requirements. Hospice deaths no longer require a mandatory report to the Medical Examiner's Office. In another report change, death attributable to fall injuries (i.e. elderly fall at home) can now be signed by an attending physician rather than being referred to the Medical Examiner's Office.

The Deputy Medical Examiners also work cases involving missing persons. This contributes to their caseload, but is an efficient manner to investigate these cases. The FTE that was added to the Medical Examiner Program has been invaluable to maintaining the Sheriff's Office exceptional response to, and investigation of, all manner of deaths. With regular time 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 continues to show a decrease.

Significant Issues in the Year Ahead

The budget for this next year will increase primarily due to 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 Justice Court is operational.

The Sheriff's Office is aggressively pursuing homeland defense and other grants as they relate to disaster preparedness, inter-agency communications, and equipment procurement. The Patrol Division continues its alternative shift configuration to better staff special events and regular patrols. It is expected that the Sheriff's Office will face many challenges in fiscal year 2009-2010 because of the Mexican Cartel marijuana gardens and other events, all of which will occur during the same time frame. It is anticipated that overtime will have to be used in order to staff many of these events.

Financial Condition

The Criminal Services Program is primarily funded by the General Fund with the remainder of the program financed by County fees, contracts, and grants. It is anticipated that General Fund support will continue to decrease and alternate funding methods continue to be investigated.

Criminal Services

Program: 410104	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Revised	2009-2010 Adopted
REVENUES					
State/Local Gov't	$494,912	$376,642	$298,797	$371,535	$305,321
Federal Gov't	$457,488	$361,402	$417,954	$379,150	$339,000
Fees & Charges	$302,132	$224,981	$251,384	$281,443	$224,400
Other	$0	$0	$0	$0	$0
Total	**$1,254,532**	**$963,025**	**$968,135**	**$1,032,128**	**$868,721**
EXPENDITURES					
Personal Services	$5,716,973	$6,506,823	$6,857,633	$7,512,878	$8,085,275
Materials & Services	$2,153,339	$2,332,944	$2,357,641	$2,755,678	$2,229,378
Capital Outlay	$54,973	$17,520	$101,945	$20,688	$0
Other	$243,834	$0	$70,802	$196,274	$40,600
Total	**$8,169,119**	**$8,857,287**	**$9,388,021**	**$10,485,518**	**$10,355,253**
Full-Time Equivalent	**70.60**	**71.70**	**68.70**	**72.85**	**73.27**

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 reduce gang-related activity in the Law Enforcement District; to have a Deputy assigned full time to White Mountain Middle School; and to provide more traffic enforcement by assigning a Deputy to traffic related duties.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Requested
Number of officers assigned	2	2	2	6

Urban Renewal projects in the White City area have been completed and the Law Enforcement District will add four positions which will greatly enhance the level of service in the District.

Strategic Objective: To significantly increase case clearance rate percentages by directing staff to allocate a higher percentage of their time to case investigations.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Requested
White City law enforcement case clearance rates	32%	33%	37%	40%

Deputies assigned to White City were supplemented with a part-time position in 2008. This position concentrated efforts on case investigation which had a large impact on actual cases solved. With the proposed additional staff in fiscal year 2009-2010, it is expected that clearance rates will continue to improve.

Law Enforcement District

Significant Issues in the Year Ahead

Deputies will aggressively attack gang and graffiti issues currently plaguing neighborhoods, as well as drug and traffic issues in the Law Enforcement District.

Financial Condition

The White City Enhanced Law Enforcement District is 100 percent funded by the citizens of White City. Now that Urban Renewal projects have been completed, additional funding will be provided for law enforcement. The citizens of the District can expect to receive some of the best law enforcement service in the State.

Program: 410201	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$399,280	$390,613	$398,888	$377,858	$1,416,332
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$7,902	$16,382	$17,092	$314,536	$343,968
Total	**$407,182**	**$406,995**	**$415,980**	**$692,394**	**$1,760,300**
EXPENDITURES					
Personal Services	$251,221	$241,914	$271,803	$258,097	$763,444
Materials & Services	$91,773	$95,120	$111,858	$335,652	$834,934
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$98,645	$161,922
Total	**$342,994**	**$337,034**	**$383,661**	**$692,394**	**$1,760,300**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**2.97**	**7.18**

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 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 (SAR) Program provides the following services:

- **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 the percentage of missing, injured, and deceased persons located or recovered at 100 percent.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Projected	FY 2009-2010 Expected
Percent of persons located	100%	100%	100%	100%

- **Recruitment of Volunteers**

  Strategic Objective: Increase SAR volunteer hours through the recruitment of motivated citizens who provide essential talents and skills specifically needed for the search and rescue missions.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Projected	FY 2009-2010 Expected
Volunteer hours contributed	17,762	22,477	24,000	25,500

- **Model Program for State Evaluation**

  Strategic Objective: The Jackson County Sheriff's SAR is now the model for statewide implementation of joint SAR missions. California-Oregon Search and Rescue (CORSAR) was instituted locally and is on the verge of becoming State mandated as a model for search and rescue.

Significant Issues in the Year Ahead

Conduct targeted recruitment to increase and improve the SAR volunteer pool. Monitor SAR volunteer hours, looking for increased exposure opportunities. Lieutenant Rowland, who heads this program, has recently been elected Vice-Chair of the Oregon State Sheriff's Association (OSSA)

Search and Rescue Advisory Council; he is also Chair of CORSAR. In the year ahead, Lieutenant Rowland will be working to make Jackson County's SAR an effective State model, hopefully attracting additional training funding.

Financial Condition

As a mandated function of the Sheriff's Office, Search and Rescue is 100 percent funded by the General Fund due to the shortage of Federal funds. As in prior years, it is hopeful that approximately 25 percent of this program will be funded with Title III dollars, but it is unknown if these dollars will be available until after the budget is adopted. Equipment is in excellent condition due to past Budget Committee expenditures. Any increased line items are due only to increases in County chargebacks.

Program: 410105	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$5,470	$5,425	$3,482	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$235,525	$177,007	$174,188	$155,838	$0
Other	$0	$0	$0	$0	$0
Total	**$235,525**	**$182,477**	**$179,613**	**$159,320**	**$0**
EXPENDITURES					
Personal Services	$141,162	$169,108	$154,533	$140,006	$164,833
Materials & Services	$179,105	$207,823	$266,611	$248,621	$219,516
Capital Outlay	$162,637	$26,536	$219,760	$34,590	$0
Other	$0	$0	$45,000	$0	$0
Total	**$482,904**	**$403,467**	**$685,904**	**$423,217**	**$384,349**
Full-Time Equivalent	**1.40**	**1.30**	**1.30**	**1.30**	**1.30**

Southern Oregon Tactical Narcotics Team (SOTNT)

Program Purpose

The Southern Oregon Tactical Narcotics Team (SOTNT), is helping reduce the availability of illegal narcotics in the community. SOTNT 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. SOTNT 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 SOTNT 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 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Prosecutions - Federal/ State	10/134	7/101	7/76	15/105

SOTNT 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. Labs dropped from a high of 591 in 2001 to a record low in 2007 of 17 through the State.

- **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 the citizens of Jackson County.

Outcome(s)	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of meth labs seized	6	0	0	3

Southern Oregon Tactical Narcotics Team (SOTNT)

Significant Issues in the Year Ahead

SOTNT staffing levels have been a factor in its ability to meet the expected HIDTA and other grant outcomes for the year. SOTNT has increased Federal participation by directly teaming with the Drug Enforcement Administration (DEA).

Financial Condition

For fiscal year 2009-2010, member agency assessments will be increased as agencies besides the Sheriff's Office contributes staffing. SOTNT is currently staffed by a Lieutenant (1), Sergeant (1) , Detective (1) , Administrative Assistant (1) , two Deputies (1 assigned to DEA and 1 to SOTNT), 1 Criminal Data Technician (assigned to DEA) , and a part-time Records Clerk.

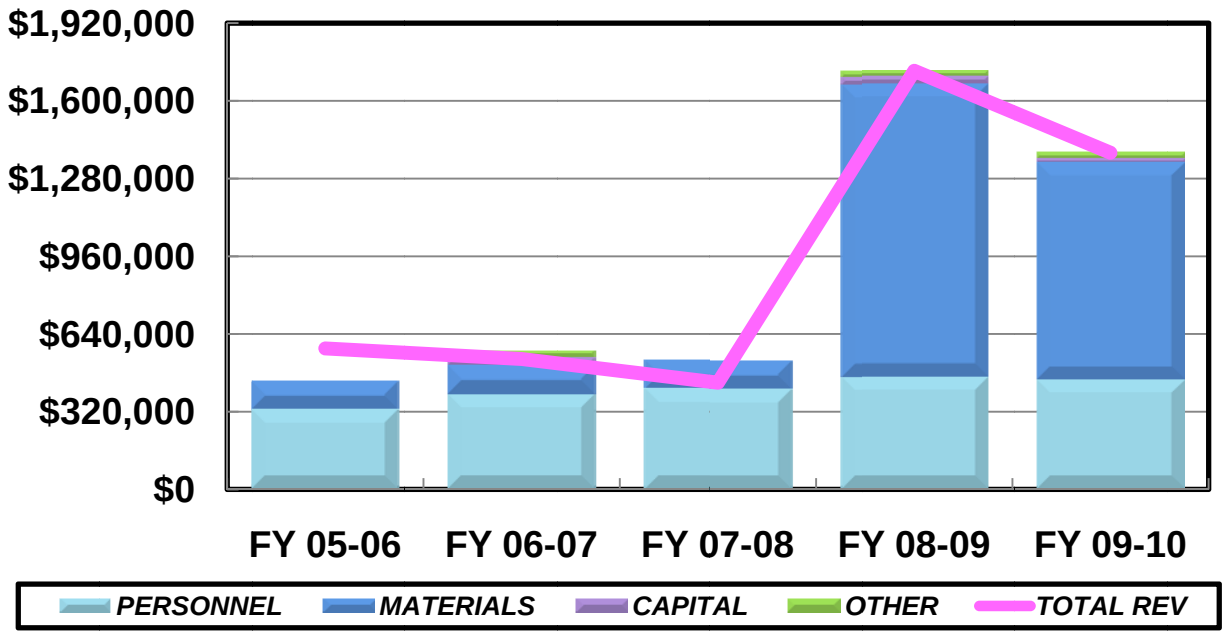
Additionally, SOTNT has Bureau of Land Management (BLM) and United States Forest Service (USFS) agents assigned to the narcotics task force. Parole and probation is assigning an agent part-time to SOTNT as well; this agent is a K-9 handler and has a drug dog that will enhance productivity.

HIDTA funding to SOTNT was reduced in the fiscal years 2004-2005, 2005-2006, and again in 2006-2007. In fiscal year 2008-2009, there are more agencies competing for HIDTA funding and personnel costs have increased without any increase in HIDTA funding. Funding for operations will need to be increased by local agencies to ensure the operations do not decrease. SOTNT is 37 percent funded by the General Fund.

Program: 410106	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$2,443	$0	$0	$1,000	$1,000
Federal Gov't	$367,742	$309,248	$352,231	$203,807	$393,583
Fees & Charges	($66,409)	$3,199	$22,933	$275,038	$20,000
Other	$0	$0	$0	$0	$0
Total	**$303,776**	**$312,447**	**$375,164**	**$479,845**	**$414,583**
EXPENDITURES					
Personal Services	$494,992	$291,976	$470,552	$526,844	$618,179
Materials & Services	$140,684	$56,423	$157,730	$193,784	$144,785
Capital Outlay	$0	$0	$0	$52,000	$0
Other	$38,444	$0	$0	$80,314	$0
Total	**$674,120**	**$348,399**	**$628,282**	**$852,942**	**$762,964**
Full-Time Equivalent	**3.00**	**4.00**	**5.00**	**4.97**	**5.00**

SURVEYOR

2005-2006 to 2009-2010

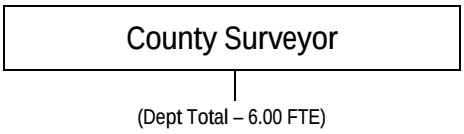


	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
PERSONNEL	$327,103	$389,412	$411,715	$461,706	$450,346
MATERIALS	$116,712	$117,812	$117,151	$1,206,936	$895,708
CAPITAL	$0	$32,137	$0	$30,000	$15,000
OTHER	$0	$29,446	$0	$25,000	$25,569
TOTAL EXP	$443,815	$568,807	$528,866	$1,723,642	$1,386,623
TOTAL REV	$580,415	$537,382	$439,350	$1,723,642	$1,386,623
FULL-TIME EQUIVALENT	6.00	6.00	6.00	6.00	6.00

Numbers for FY 05-06 through FY 07-08 are actual revenues and expenditures. FY 08-09 represents the revised budget and FY 09-10 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 26. The Surveyor's Office budget has been affected by the downturn in the economy just as the Clerk's Office and Development Services has been. Additional information may be found in the Budget Message, page 15.

SURVEYOR

Organization Chart



All employees are reported as full-time equivalents (FTE).

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.

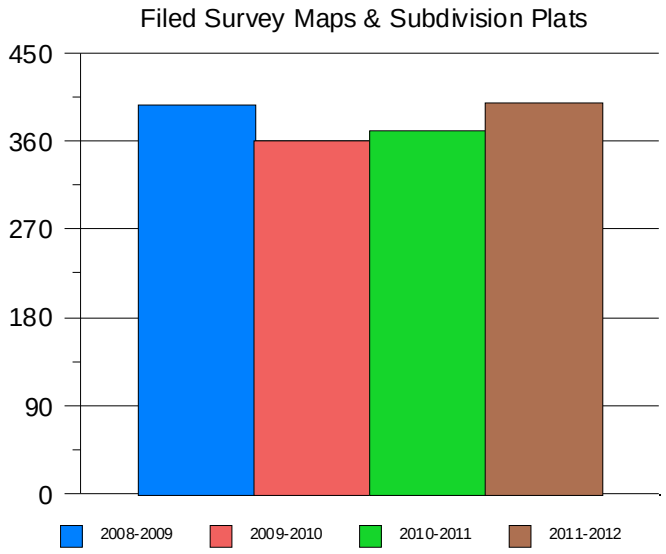
Major Issues and Service Level Goals for Fiscal Year 2009-2010

- 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

- Began control survey for project in Township 38 South, Range 1 West.
- 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.
- Analysis of 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. The Surveyor Program is helping meet County goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Surveyor 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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Number of restored corners	241	250	250	270

- **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 2007-2008 Actual	FY 2008-2009 Budgeted	FY 2008-2009 Expected	FY 2009-2010 Projected
Filed survey maps & subdivision plats	397	410	372	380
Document sales	$46,572	$46,332	$35,084	$37,000

Surveyor

Significant Issues in the Year Ahead

Efforts are being directed toward maximizing the amount of survey monumentation available, primarily through the public land corner restoration project. The completion of overdue subdivision lot corner monumentation will also be pursued.

Financial Condition

Revenue from fees covers over half of our budget. The remainder of the budget comes from the Public Land Corner Fund, which is 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 one year's 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. Due to changes in the real estate market, we expect to see fewer filed maps of survey, with the resulting decrease in checking and filing fees.

Program: 430101	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Revised**	**2009-2010 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$535,296	$473,744	$379,665	$407,067	$438,549
Other	$45,118	$63,636	$59,683	$1,316,575	$948,074
Total	**$580,414**	**$537,380**	**$439,348**	**$1,723,642**	**$1,386,623**
EXPENDITURES					
Personal Services	$327,088	$389,399	$411,703	$461,706	$450,346
Materials & Services	$116,697	$117,798	$117,131	$1,206,936	$895,708
Capital Outlay	$0	$32,137	$0	$30,000	$15,000
Other	$0	$29,446	$0	$25,000	$25,569
Total	**$443,785**	**$568,780**	**$528,834**	**$1,723,642**	**$1,386,623**
Full-Time Equivalent	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

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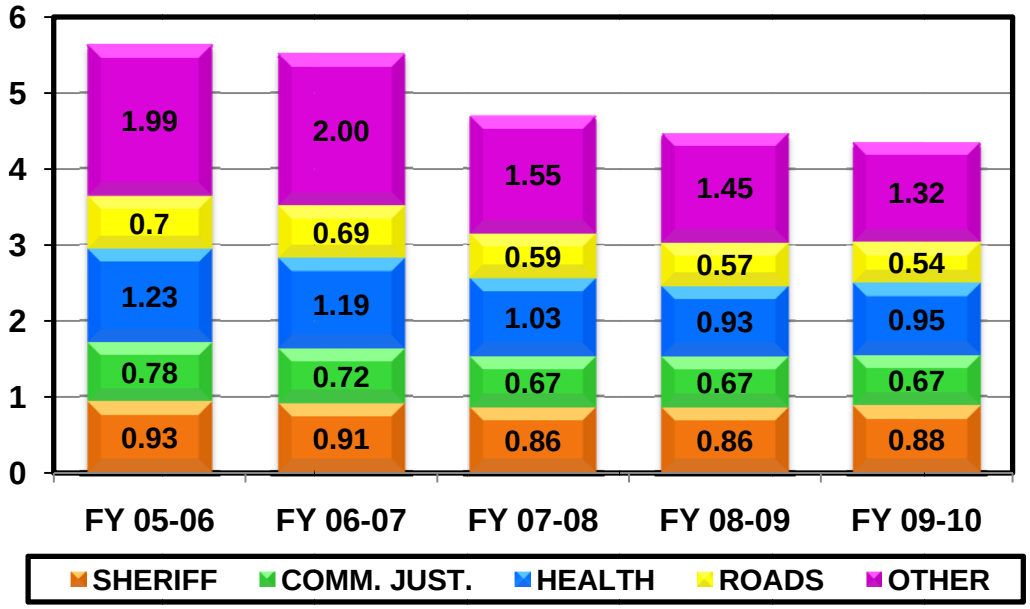
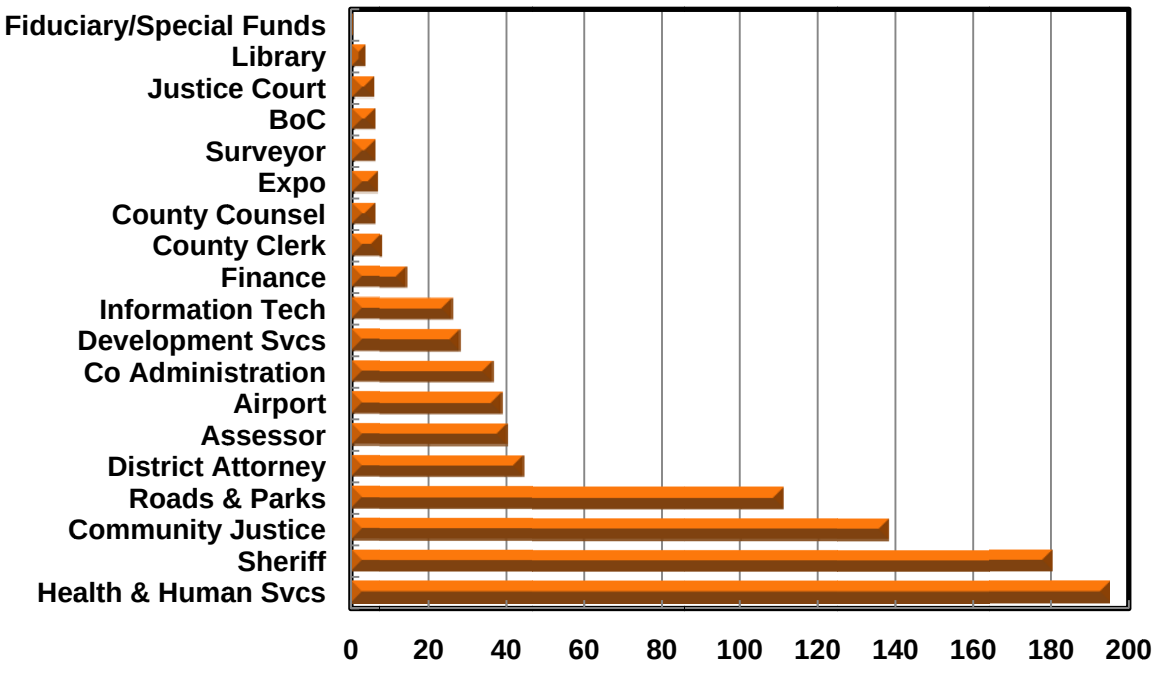
FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT
FY 2009-2010



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
AIRPORT							
AIRPORT							
	Admin Secretary	R2-1/4	0.00	0.00	1.00	1.00	1.00
	Airport Security Supervisor	R3-1/4	1.00	1.00	1.00	1.00	1.00
	Maint Supervisor	R3-4/7	1.00	1.00	0.00	0.00	0.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Maintenance Manager	R3-5/8	0.00	0.00	1.00	1.00	1.00
	Airport Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Utility Worker	E0008	1.00	1.00	1.00	1.00	1.00
	Airport Enf Officer	E0009	13.40	13.20	12.20	12.20	12.20
	Lead Airport Enf Officer	E0010	4.00	4.20	4.20	4.20	4.20
	Office Assistant II	E0010	2.00	2.00	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	1.75	1.75	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 Maintenance Worker	E0017	5.00	5.00	5.00	5.00	5.00
	Airport Compliance Coordinator	E0018	1.00	1.00	1.00	1.00	1.00
	Electrician	E0021	0.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		37.75	38.75	38.75	38.75	38.75
ASSESSMENT							
ASSESSMENT							
	Secretary	R1-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	2.00	2.00	3.00	2.00	3.00
	Program Manager II	R3-5/8	0.00	0.00	1.00	1.00	1.00
	Program Manager IV	R4-2/5	1.00	1.00	1.00	0.00	0.00
	Chief Appraiser	R4-3/6	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	5.00	7.00	6.00	6.00	6.00
	Office Assistant III	E0012	5.00	5.00	5.00	5.00	5.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Cartographer	E0017	4.00	4.00	4.00	4.00	3.00
	Property Appraiser I	E0019	1.00	3.00	2.00	3.00	1.00
	Sr Cartographer	E0019	1.00	1.00	1.00	1.00	1.00
	Data/Property Analyst I	E0021	1.00	1.00	0.00	0.00	0.00
	Property Appraiser II	E0021	9.00	10.00	11.00	8.00	11.00
	Commercial Appraiser	E0023	1.00	1.00	1.00	2.00	1.00
	Data/Property Analyst II	E0023	1.00	1.00	2.00	2.00	2.00
	Lead Appraiser/Appraiser Spec	E0024	1.00	2.00	0.00	2.00	1.00
	TOTAL DEPARTMENT		37.00	43.00	42.00	41.00	40.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
BOARD OF COMMISSIONERS							
BOARD OF COMMISSIONERS	Secretary	R1-3/6	0.60	0.60	1.00	1.00	1.00
	Executive Secretary	R2-2/5	1.45	1.80	2.00	2.00	2.00
	County Commissioner	C0098	3.00	3.00	3.00	3.00	3.00
	TOTAL DEPARTMENT		5.05	5.40	6.00	6.00	6.00
COMMUNITY JUSTICE							
COMMUNITY JUSTICE	Admin Secretary	R2-1/4	1.00	1.00	1.00	1.00	1.00
	Supervisor I	R2-5/8	1.00	0.00	0.00	5.00	5.00
	Fiscal/Adm Mgr	R3-2/5	1.00	1.00	1.00	1.00	1.00
	Research/Projects Analyst - CJ	R3-3/6	0.00	0.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	1.00	1.00	0.00	0.00	0.00
	Program Manager II	R3-5/8	2.00	3.00	3.00	3.00	3.00
	Program Manager III	R4-1/4	4.00	3.00	3.00	3.00	3.00
	Program Manager IV	R4-2/5	2.00	1.00	1.00	1.00	1.00
	Program Manager V	R4-3/6	1.00	1.00	1.00	1.00	1.00
	Community Justice Dir	R5-5/8	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	2.00	2.00	2.00	2.00	2.00
	Office Assistant III	E0012	14.00	13.00	13.00	14.00	14.00
	Com Svc Crew Coord	E0013	0.00	12.00	11.00	11.00	11.00
	Transition Center Technician	E0013	0.00	8.00	9.00	11.00	11.00
	Work Crew Coordinator	E0013	24.00	0.00	0.00	0.00	0.00
	Lead Com Svc Crew Coor	E0015	3.00	3.00	3.00	3.00	2.00
	Office Assistant IV	E0015	0.00	1.00	1.00	1.00	1.00
	Group Counselor I	E0016	23.00	23.00	22.00	22.00	22.00
	Program Specialist - Comm Just	E0017	8.00	7.00	7.00	5.00	5.00
	Group Counselor II	E0019	8.00	8.00	9.00	9.00	9.00
	Community Justice Officer	E0020	8.00	9.00	7.00	6.00	6.00
	Public Safety Coordinator	E0020	1.00	1.00	0.00	0.00	0.00
	Sr Program Spec - CommJust	E0020	4.00	2.00	2.00	3.00	3.00
	Probation Officer II	E0022	13.00	13.00	12.00	11.00	11.00
	Probation Officer III	E0023	2.00	2.00	2.00	2.00	2.00
	Sr Deputy Probation	P0201	26.00	23.00	21.00	21.00	21.00
	TOTAL DEPARTMENT		151.00	140.00	134.00	139.00	138.00
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	Secretary	R1-3/6	0.00	0.00	0.00	0.50	0.50
	Admin Secretary	R2-1/4	0.00	1.00	1.00	1.00	1.00
	Executive Secretary	R2-2/5	1.00	1.00	1.00	1.00	1.00
	Admin Assistant	R2-3/6	4.00	3.00	3.00	2.00	2.00
	Sr Admin Assistant	R2-5/8	2.00	1.50	1.50	2.50	2.50

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
COUNTY ADMINISTRATION	Staff Auditor	R2-5/8	1.00	1.00	0.00	0.00	0.00
	Sr Auditor	R3-2/5	1.00	1.00	1.80	2.00	2.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Envir Natural Res Coord	R3-5/8	1.00	1.00	0.50	0.75	0.00
	Maintenance Manager	R3-5/8	1.00	2.00	2.00	2.00	2.00
	Management Analyst	R3-5/8	2.00	4.00	4.00	3.00	3.00
	Facility Maint Supt	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Sr Management Analyst	R4-2/5	2.00	1.00	1.00	2.00	2.00
	County Auditor	R4-5/8	1.00	1.00	1.00	1.00	1.00
	Deputy County Administrator	R5-1/4	1.33	0.90	0.00	0.00	0.00
	Economic & Special Dev Dir	R5-1/4	0.10	0.00	0.00	0.00	0.00
	Fiscal Plan & Facilities Dir	R5-1/4	1.00	0.00	0.00	0.00	0.00
	HR and Risk Director	R5-1/4	0.00	1.00	1.00	1.00	1.00
	Sr. Deputy County Administrator	R5-5/8	0.00	0.00	1.00	1.00	1.00
	Maintenance Assistant	E0012	5.00	5.00	5.00	5.00	5.00
	Office Assistant III	E0012	2.00	1.00	1.00	1.00	1.00
	Project Specialist	E0013	0.75	1.00	1.00	1.00	1.00
	Maintenance Worker	E0015	0.00	1.00	0.00	0.00	0.00
	Assistant Watermaster I	E0017	0.00	0.00	1.00	0.00	0.00
	Sr Maintenance Worker	E0017	5.00	5.00	5.00	5.00	6.00
	Assistant Watermaster II	E0019	1.00	1.00	0.00	1.00	1.00
	County Administrator	A0100	0.65	0.85	0.65	0.70	0.70
	TOTAL DEPARTMENT		34.83	36.25	34.45	35.45	35.70

COUNTY CLERK

COUNTY CLERK							
	Supervisor I	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	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	0.00
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	3.60
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	1.00
	TOTAL DEPARTMENT		12.00	12.00	12.00	12.00	7.60

COUNTY COUNSEL

COUNTY COUNSEL							
	Admin Assistant	R2-3/6	1.00	1.00	1.00	1.00	1.00
	Sr Admin Assistant	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Asst County Counsel	R4-1/4	2.00	2.00	0.00	1.00	0.00
	Sr Assistant Co Counsel	R4-1/6	1.00	1.00	4.00	3.00	3.00
	County Counsel	R5-5/8	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		6.00	6.00	7.00	7.00	6.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES							
	Sr Admin Assistant	R2-5/8	0.15	0.15	0.30	0.00	0.00
	Supervisor I	R2-5/8	1.00	0.00	0.00	0.00	0.00
	Fiscal/Adm Mgr	R3-2/5	0.00	1.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	1.00	1.00	1.00	1.00	0.00
	Program Manager I	R3-4/7	1.05	1.00	1.00	1.00	1.00
	Construction Mgr/Eng	R3-5/8	0.15	0.00	0.00	0.00	0.00
	Program Manager II	R3-5/8	1.00	1.00	1.00	1.00	0.00
	Program Manager V	R4-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	R4-4/7	1.05	1.00	1.00	1.00	0.00
	Community Dev Dir	R5-5/8	0.45	0.00	0.00	0.00	0.00
	Development Svcs Director	R5-5/8	0.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	3.00	3.00	3.00	1.00	1.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Building Technician	E0014	5.00	5.00	5.00	3.00	2.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Planning Technician I	E0016	1.00	1.00	1.00	0.00	0.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	Planning Technician II	E0018	2.00	1.00	1.00	1.00	1.00
	Planning/Building Specialist	E0019	2.00	2.00	2.00	2.00	1.00
	Code Enforcement Officer	E0020	2.00	2.00	2.00	2.00	1.00
	Envir Health Spec I	E0020	0.00	0.00	1.00	0.50	0.00
	Zon/Fire Safety Field Insp	E0020	1.00	1.00	1.00	0.00	0.00
	Planner I	E0021	6.00	6.00	6.00	4.00	2.00
	Construction Inspector	E0023	11.00	11.00	11.00	8.00	5.00
	Planner II	E0024	5.00	5.00	5.00	4.00	3.00
	Envir Health Spec II	E0025	4.50	4.50	3.50	3.50	0.00
	Planner III	E0026	2.85	3.00	4.00	4.00	4.00
	TOTAL DEPARTMENT		56.20	55.65	56.80	44.00	28.00

DISTRICT ATTORNEY

DISTRICT ATTORNEY							
	Supervisor II	R3-3/6	1.00	1.00	1.00	1.00	1.00
	Deputy Dist Atty I	R3-4/7	6.00	6.00	7.00	7.00	7.00
	Program Manager I	R3-4/7	2.00	2.00	2.00	2.00	2.00
	Deputy Dist Atty II	R4-1/4	7.00	7.00	7.00	7.00	7.00
	Sr Deputy District Attorney	R4-5/8	4.00	4.00	4.00	4.00	3.00
	Chief Deputy Dist Attorney	R5-1/4	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	6.00	6.00	6.00
	Project Specialist	E0013	0.50	2.00	1.63	2.00	1.50
	Legal Assistant II	E0015	11.00	11.00	11.00	11.00	11.00
	Victim/Witness Spec	E0022	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		43.30	44.80	45.63	46.00	44.50

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
EXPO							
EXPO							
	Fiscal/Adm Mgr	R3-2/5	1.00	1.00	1.00	1.00	1.00
	Exposition Park Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Accounting Clerk II	E0012	0.00	0.00	0.75	0.75	0.75
	Project Specialist	E0013	1.00	1.00	1.00	1.00	1.00
	Maintenance Worker	E0015	3.00	2.00	2.00	2.00	2.00
	Sr Maintenance Worker	E0017	0.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		6.00	6.00	6.75	6.75	6.75
FIDUCIARY AND SPECIAL FUNDS							
FIDUCIARY AND SPECIAL FUNDS							
	Admin Assistant	R2-3/6	0.25	0.20	0.00	0.00	0.00
	Envir Natural Res Coord	R3-5/8	0.00	0.00	0.25	0.00	0.00
	Economic & Special Dev Dir	R5-1/4	0.20	0.00	0.00	0.00	0.00
	County Administrator	A0100	0.30	0.05	0.30	0.30	0.30
	TOTAL DEPARTMENT		0.75	0.25	0.55	0.30	0.30
FINANCE							
FINANCE							
	Accountant I	R2-3/6	0.00	1.00	1.00	1.00	1.00
	Admin Assistant	R2-3/6	1.00	0.00	0.00	0.00	0.00
	Payroll Supervisor	R2-4/7	1.00	1.00	1.00	1.00	1.00
	Accountant II	R2-5/8	2.00	2.00	2.00	2.00	2.00
	Program Manager III	R4-1/4	1.00	0.00	0.00	0.00	0.00
	Accounting/E1 Manager	R4-5/8	0.00	1.00	0.75	0.00	0.00
	Finance Dir/Treasurer	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Accounting Clerk II	E0012	0.56	0.56	0.56	0.56	0.56
	Customer Service Specialist	E0012	3.78	3.53	3.53	3.53	3.53
	Accounting Clerk III	E0015	2.50	2.75	3.00	3.00	3.00
	Office Assistant V	E0017	0.00	1.00	1.00	1.00	1.00
	Personal Prop Field Dep	E0020	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		13.84	14.84	14.84	14.09	14.09
HEALTH AND HUMAN SERVICES							
HEALTH AND HUMAN SERVICES							
	Admin Secretary	R2-1/4	0.00	0.00	1.00	1.00	1.00
	Accountant I	R2-3/6	0.80	0.80	0.80	0.80	1.00
	Admin Assistant	R2-3/6	1.00	1.00	1.00	1.00	1.00
	Special Projects Manager	R3-2/5	1.00	1.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	4.00	4.00	3.00	3.00	3.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
HEALTH AND HUMAN SERVICES	Mediation Specialist	R3-5/8	1.80	1.80	2.00	1.80	1.70
	Program Manager II	R3-5/8	2.70	1.70	1.70	0.90	0.90
	Program Manager III	R4-1/4	1.50	2.00	2.75	2.25	2.50
	Program Manager IV	R4-2/5	2.00	2.00	3.00	3.00	3.00
	Program Manager V	R4-3/6	3.90	3.90	3.00	3.00	3.00
	Program Manager VI	R4-4/7	3.00	3.00	3.00	4.00	3.00
	Hlth/Human Svcs Dir	R5-5/8	1.00	1.00	1.00	1.00	1.00
	Psychiatrist	R7-1/4	2.41	2.08	2.80	2.60	2.70
	Med Director	R7-3/6	2.00	2.00	1.00	1.00	0.85
	Office Assistant II	E0010	11.55	10.75	7.92	7.80	7.80
	Health Assistant I	E0011	3.30	2.93	0.70	1.10	0.50
	Shelter Technician	E0011	3.00	3.00	3.00	3.00	3.00
	Accounting Clerk II	E0012	4.40	4.40	4.40	3.60	3.60
	Office Assistant III	E0012	21.13	19.32	18.60	17.32	17.40
	Family Advocate	E0013	2.85	0.75	0.60	0.00	0.00
	Health Assistant II	E0013	14.60	10.30	8.90	10.50	10.60
	Skills Trainer	E0014	32.90	33.01	28.00	27.50	27.50
	Accounting Clerk III	E0015	1.00	2.00	1.00	1.00	1.00
	Office Assistant IV	E0015	3.61	3.61	3.52	3.50	3.50
	Senior Family Advocate	E0015	3.90	3.20	2.00	2.00	1.90
	Animal Control Deputy	E0016	3.00	3.00	3.00	3.00	3.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	Sr Animal Control Deputy	E0018	1.00	1.00	1.00	1.00	1.00
	Sr System Coordinator	E0019	1.00	0.00	0.00	0.00	0.00
	Alcohol and Drug Specialist	E0020	1.80	3.00	2.80	0.00	0.00
	Dev Disability Case Manager	E0020	8.00	8.00	8.00	9.00	9.00
	Disease Intervention Spec	E0020	1.00	1.00	0.80	0.80	0.80
	Envir Health Spec I	E0020	1.00	1.00	1.00	1.00	0.00
	Mental Health Spec I	E0020	19.85	19.75	16.98	15.98	15.90
	Com Health Nurse I	E0021	2.00	2.00	1.75	0.00	0.00
	Com Outreach Ed	E0021	1.50	1.70	1.70	1.40	1.00
	Database Operator	E0021	0.00	1.00	0.00	0.00	0.00
	Dev Disability Investigator	E0022	1.00	1.00	1.00	1.00	1.00
	Dev Disability Specialist	E0022	0.00	0.00	0.00	2.00	2.00
	Mental Health Spec II	E0022	1.00	1.00	1.00	1.00	1.00
	Project/Services Coordinator	E0022	2.70	2.00	1.00	1.00	1.00
	Com Health Nurse II	E0024	10.75	10.00	8.35	3.80	3.80
	Mental Health Spec III	E0024	20.65	23.92	23.09	26.10	25.65
	Registered Dietitian	E0024	0.70	0.70	0.50	0.70	0.60
	Sr Project/Svcs Coordinator	E0024	1.01	1.00	3.01	3.00	3.00
	Envir Health Spec II	E0025	5.00	5.00	4.00	4.00	5.00
	Com Health Nurse III	E0026	7.30	7.05	5.05	5.20	5.05
	Mental Health Nurse	E0026	5.85	5.85	4.85	5.35	5.35
	Mental Health Spec IV	E0026	3.85	4.85	4.86	3.85	2.85
	Nurse Practitioner	E0031	5.08	5.55	3.30	3.10	3.50
	TOTAL DEPARTMENT		236.39	230.92	204.73	197.95	194.95

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
INFORMATION TECHNOLOGY							
INFORMATION TECHNOLOGY							
	Computer Support Technician	R1-5/8	4.00	4.00	1.00	0.00	0.00
	Computer Support Technician II	R2-2/5	0.00	0.00	2.00	3.00	2.00
	Com Support Technician III	R2-5/8	0.00	0.00	0.00	1.00	1.00
	Telecommunications Coordinator	R2-5/8	0.00	0.00	1.00	1.00	1.00
	Comp Operations Coordinator	R3-1/4	1.00	1.00	1.00	1.00	1.00
	Programmer Analyst I	R3-2/5	4.00	4.00	3.00	3.00	3.00
	Computer Specialist	R3-4/7	10.00	10.00	9.00	9.00	9.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	0.00	0.00
	Programmer Analyst II	R3-4/7	4.95	4.75	4.00	5.00	4.00
	Sr. Program Analyst	R3-4/7	0.80	1.00	1.00	1.00	1.00
	Network Oper Mgr	R3-5/8	0.00	1.00	1.00	0.00	0.00
	Systems Programmer	R3-5/8	1.00	0.00	0.00	0.00	0.00
	Tech Services Coord	R3-5/8	3.00	3.00	3.00	2.00	2.00
	Program Manager III	R4-1/4	0.00	0.00	0.00	1.00	1.00
	Technology Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Accounting Clerk III	E0015	0.50	0.25	0.00	0.00	0.00
	TOTAL DEPARTMENT		31.25	31.00	28.00	28.00	26.00
JUSTICE COURT DISTRICT							
JUSTICE COURT DISTRICT							
	Justice of the Peace	C0087	2.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	0.80	0.80	1.80	2.80	3.80
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		3.80	2.80	3.80	4.80	5.80
LIBRARY							
LIBRARY							
	Secretary	R1-3/6	0.00	0.00	0.60	0.10	0.10
	Admin Secretary	R2-1/4	0.89	1.00	0.40	0.00	0.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Sr Librarian	R4-2/5	5.08	5.00	1.00	0.00	0.00
	Library Director	R5-1/4	1.00	1.00	0.00	0.00	0.00
	Shelver	E0006	6.00	6.00	0.00	0.00	0.00
	Library Processing Assistant	E0008	2.00	2.00	0.00	0.00	0.00
	Library Clerk	E0010	18.36	18.36	0.00	0.00	0.00
	Office Assistant II	E0010	2.00	1.00	0.00	0.00	0.00
	Library/Mail Courier	E0012	4.63	4.63	1.50	1.50	1.50
	Office Assistant III	E0012	1.00	2.00	0.00	0.00	0.00
	Sr Library Clerk	E0012	5.27	5.77	0.00	0.00	0.00
	Library Assistant	E0014	7.02	7.02	0.00	0.00	0.00
	Office Assistant IV	E0015	0.11	0.00	0.00	0.00	0.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
LIBRARY	Branch/Circulation Supervisor	E0016	9.83	9.86	0.00	0.00	0.00
	Sr Library Asst	E0016	3.50	3.50	2.00	1.00	1.00
	Sr Branch/Circulation Supv	E0018	3.00	3.00	1.00	0.00	0.00
	Sr System Coordinator	E0019	1.00	0.00	0.00	0.00	0.00
	Librarian I	E0020	0.75	0.75	0.00	0.00	0.00
	Library Systems Specialist	E0021	0.00	0.00	1.00	0.00	0.00
	Librarian II	E0023	12.67	13.18	0.00	0.00	0.00
	Librarian III	E0026	2.85	2.85	1.00	0.00	0.00
	TOTAL DEPARTMENT		87.96	87.92	9.50	3.60	3.60

ROADS AND PARKS

ROADS AND PARKS							
	Admin Assistant	R2-3/6	2.00	2.00	2.00	2.00	2.00
	Sewer & Water Specialist	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Sr Admin Assistant	R2-5/8	0.85	0.85	1.00	1.00	1.00
	Special Projects Manager	R3-2/5	2.00	1.00	1.00	1.00	1.00
	Park Operations Supv	R3-3/6	2.00	2.00	2.00	2.00	2.00
	Maint Supervisor	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	0.95	0.00	0.00	0.00	0.00
	Construction Mgr/Eng	R3-5/8	0.85	1.00	1.00	1.00	1.00
	Maintenance Manager	R3-5/8	6.00	6.00	6.00	5.00	5.00
	Program Manager II	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Survey Chief	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Traffic/Development Engineer	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Program Manager III	R4-1/4	0.00	0.00	0.00	1.00	1.00
	Road Maintenance Engineer	R4-1/4	1.00	1.00	1.00	1.00	0.00
	Fleet Management Supt	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Program Manager IV	R4-2/5	0.00	1.00	1.00	1.00	1.00
	Project Engineer	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	R4-4/7	1.95	2.00	1.00	1.00	1.00
	Community Dev Dir	R5-5/8	0.55	1.00	0.00	0.00	0.00
	Roads and Parks Director	R5-5/8	0.00	0.00	1.00	1.00	1.00
	Office Assistant II	E0010	1.00	1.00	0.70	0.00	0.00
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	4.00
	Parts Clerk	E0012	1.00	1.00	0.00	0.00	0.00
	Equipment Services Worker I	E0013	2.00	2.00	2.00	2.00	2.00
	Road Maintenance Worker	E0013	16.00	16.00	12.00	12.00	11.00
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Park Ranger	E0015	3.00	3.00	2.00	2.00	2.00
	Traffic Control Worker	E0015	4.00	4.00	4.00	4.00	4.00
	Equipment Operator II	E0016	25.00	25.00	21.00	21.00	19.00
	Equipment Svcs Worker II	E0016	3.00	4.00	4.00	4.00	4.00
	Storeskeeper	E0016	1.00	1.00	1.00	1.00	1.00
	Weighmaster	E0016	1.00	1.00	1.00	1.00	1.00
	Bridge Carpenter	E0017	1.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
ROADS AND PARKS	Eng/Survey Tech I	E0017	2.00	2.00	1.00	1.00	1.00
	Equipment Mechanic	E0017	6.00	6.00	5.00	5.00	5.00
	Equipment Operator III	E0017	9.00	8.00	8.00	8.00	7.00
	Herbicide Applicator	E0017	2.00	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	0.00	1.00	1.00	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 II	E0019	5.00	3.00	1.00	1.00	1.00
	Sr 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	3.00	4.00	4.00	3.00	3.00
	Design Engineer	E0023	1.00	2.00	2.00	2.00	2.00
	Eng Bridge Tech	E0023	1.00	1.00	0.00	0.00	0.00
	Real Property Specialist	E0024	1.00	1.00	1.00	1.00	1.00
	Planner III	E0026	0.15	0.15	0.00	0.00	0.00
	TOTAL DEPARTMENT		133.30	134.00	117.70	116.00	111.00

SHERIFF

SHERIFF							
	Program Specialist	R2-1/4	1.00	1.00	0.50	0.50	0.75
	Admin Assistant	R2-3/6	4.00	4.00	4.00	4.00	4.00
	Sr Admin Assistant	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Supervisor I	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	2.00	2.00	2.00	2.00	2.00
	Management Analyst	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Program Manager III	R4-1/4	15.00	15.00	15.00	16.00	16.00
	Program Manager V	R4-3/6	5.00	5.00	5.00	5.00	3.00
	Program Manager VII	R4-4/7	1.00	1.00	1.00	1.00	0.00
	Captain	R4-5/8	0.00	0.00	0.00	0.00	2.00
	Undersheriff	R5-2/5	0.00	0.00	0.00	0.00	1.00
	County Sheriff	C0096	1.00	1.00	1.00	1.00	1.00
	Security Officer	F0510	1.00	1.00	2.50	2.50	2.50
	Airport Security Officer	F0515	3.00	3.00	0.00	0.00	0.00
	Records Clerk	F0520	36.00	35.00	34.00	33.00	33.00
	Criminal Data Tech	F0540	1.00	1.00	1.00	3.00	3.00
	Emer Svcs Assistant	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	0.00	0.00
	Corrections Specialist	F0566	1.00	1.00	1.00	1.00	1.00
	Corrections Deputy	F0571	52.00	52.00	48.00	48.00	48.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2005 - 2006 ACTUAL	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 REVISED	2009 - 2010 ADOPTED
SHERIFF	Criminal Deputy	F0581	37.00	39.00	41.00	49.00	54.00
	Transportation Deputy	F0581	4.00	4.00	2.00	2.00	2.00
	Investigator	F0582	6.00	6.00	6.00	0.00	0.00
	TOTAL DEPARTMENT		178.00	179.00	172.00	175.00	180.25

SURVEYOR

SURVEYOR							
	Admin Secretary	R2-1/4	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	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		6.00	6.00	6.00	6.00	6.00

GRAND TOTAL	1,080.42	1,074.58	940.50	921.69	893.29

Salary range codes are as follows: R = Management, C = Elected Officials, E = Service Employees International Union, F = Jackson County Sheriff's Association Employees, and P = Federation of Parole and Probation Officers

Service Employees International Union
Salary Schedule
July 1, 2009

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	9.56	9.94	10.37	10.81	11.29	11.78	12.37
7	9.94	10.37	10.81	11.29	11.78	12.30	12.91
8	10.37	10.81	11.29	11.78	12.30	12.84	13.48
9	10.81	11.29	11.78	12.30	12.84	13.40	14.07
10	11.29	11.78	12.30	12.84	13.40	13.97	14.66
11	11.78	12.30	12.84	13.40	13.97	14.58	15.30
12	12.30	12.84	13.40	13.97	14.58	15.24	16.00
13	12.84	13.40	13.97	14.58	15.24	15.93	16.73
14	13.40	13.97	14.58	15.24	15.93	16.65	17.48
15	13.97	14.58	15.24	15.93	16.65	17.40	18.27
16	14.58	15.24	15.93	16.65	17.40	18.18	19.09
17	15.24	15.93	16.65	17.40	18.18	19.02	19.97
18	15.93	16.65	17.40	18.18	19.02	19.88	20.87
19	16.65	17.40	18.18	19.02	19.88	20.81	21.85
20	17.40	18.18	19.02	19.88	20.81	21.78	22.86
21	18.18	19.02	19.88	20.81	21.78	22.79	23.93
22	19.02	19.88	20.81	21.78	22.79	23.85	25.04
23	19.88	20.81	21.78	22.79	23.85	24.96	26.21
24	20.81	21.78	22.79	23.85	24.96	26.11	27.42
25	21.78	22.79	23.85	24.96	26.11	27.36	28.73
26	22.79	23.85	24.96	26.11	27.36	28.64	30.07
27	23.85	24.96	26.11	27.36	28.64	30.01	31.51
28	24.96	26.11	27.36	28.64	30.01	31.47	33.04
29	26.11	27.36	28.64	30.01	31.47	32.98	34.62
30	27.36	28.64	30.01	31.47	32.98	34.55	36.28
31	28.64	30.01	31.47	32.98	34.55	36.12	37.93

Federation of Oregon Parole and Probation Officers
Salary Schedule
July 6, 2009

Title	Class Code	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 (1 Year)	Step 8 (1 Year)	Step 9 (1 Year)
Senior Deputy Parole and Probation Officer	201	20.96	21.94	22.97	24.04	25.16	26.31	27.64	28.75	29.90

Jackson County Sheriff's Employees' Association
Salary Schedule
July 6, 2009

Position	Class Code	Range	Step 1 (1 Year)	Step 2 (6 Mos.)	Step 3 (6 Mos.)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
Security Officer	102	510	13.55	14.23	14.94	15.69	16.47	17.29
Airport Security Officer	104	515	14.72	15.46	16.23	17.04	17.89	18.79
Records Clerk	100	520		15.99	16.79	17.63	18.51	19.44
Criminal Data Technician	101	540	15.99	16.79	17.63	18.51	19.44	20.41
Search & Rescue Assistant	112	542	16.60	17.43	18.30	19.22	20.18	21.19
Community Services Officer	130	545	17.99	18.89	19.83	20.83	21.87	22.96
Property/Evidence Clerk	190	550	19.41	20.38	21.40	22.47	23.59	24.77
Civil Deputy	115	561	21.34	22.41	23.53	24.70	25.94	27.24
Corrections Specialist	103A	566A	19.50	20.48	21.50	22.57	23.70	24.89
	103B	566B	20.00	21.00	22.05	23.15	24.31	25.53
	103C	566C	20.46	21.48	22.56	23.69	24.87	26.11
	103D	566D	20.95	22.00	23.10	24.25	25.46	26.74
	103E	566E	21.44	22.51	23.64	24.82	26.06	27.36
Corrections Deputy	113A	571	21.93	23.03	24.18	25.39	26.66	27.99
	113B	572	22.49	23.61	24.80	26.03	27.34	28.70
	113C	573	23.03	24.18	25.39	26.66	27.99	29.39
	113D	574	23.59	24.77	26.01	27.31	28.67	30.11
	113E	575	24.12	25.33	26.59	27.92	29.32	30.78
Criminal Deputy	120A-E	581	22.49	23.61	24.80	26.03	27.34	28.70
Transportation Deputy	118A-E	582	23.03	24.18	25.39	26.66	27.99	29.39
		583	23.63	24.81	26.05	27.35	28.72	30.16
		584	24.18	25.39	26.66	27.99	29.39	30.86
		585	24.75	25.99	27.29	28.65	30.08	31.59

Revised 04/07/2009

Jackson County Non-Represented Employees
Salary Schedule
July 1, 2009

Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
0	10.02	10.52	11.05	11.60	12.18	12.79	13.44	14.11
1	13.44	14.11	14.82	15.56	16.34	17.15	18.01	18.91
2	18.01	18.91	19.86	20.85	21.89	22.99	24.14	25.34
3	24.14	25.34	26.61	27.94	29.34	30.80	32.34	33.96
4	32.34	33.96	35.66	37.44	39.32	41.28	43.35	45.51
5	43.35	45.51	47.79	50.18	52.69	55.32	58.09	60.99
6	58.09	60.99	64.04	67.24	70.60	74.14	77.84	81.73
7	77.84	81.73	85.82	90.11	94.62	99.35	104.32	109.53

Elected Officials
Salary Schedule
July 1, 2009

Title	Class Code	Salary
County Assessor	91	43.35
County Clerk	98	33.96
County Commissioners	88	43.35
County Sheriff	96	52.69
County Surveyor	95	33.96
District Attorney (County Portion)	78	9.79
Justice of the Peace	87/2	27.94

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 2009 through 2013 were projected at a 4 percent increase from the 2009-2010 adopted budget. Not all capital outlay has been detailed in this projection. For a full report of capital outlay, see page 222 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$78,534,458				
	2006-2007	$94,526,137	$98,307,183			
	2007-2008	$103,018,653	$107,139,399	$111,424,975		
	2008-2009	$106,816,361	$111,089,015	$115,532,576	$120,153,879	
	2009-2010	$119,196,563	$123,964,426	$128,923,003	$134,079,923	$139,443,120

AIRPORT

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$28,466,829				
	2006-2007	$42,527,076	$44,228,159			
	2007-2008	$46,867,682	$48,742,389	$50,692,085		
	2008-2009	$26,643,870	$23,000,000	$23,920,000	$28,476,800	
	2009-2010	$41,991,814	$43,671,487	$45,418,346	$47,235,080	$49,124,483

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

CITY BUILDING REQUIREMENTS	$10,000
REROOF BUILDING AT 4001 CIRRUS DRIVE	$10,000
UPGRADE SANITARY SEWER	$15,000
OPERATIONS (OPS) MAINTENANCE VEHICLE	$34,000
PARKING LOT IMPROVEMENT AT OPS FACILITY	$35,000
OPS OFFICE BUILDING REMODEL	$50,000
ELECTRIC ARTICULATING BOOM	$50,000
SECURITY CAMERAS FOR TERMINAL	$50,000
5 YARD DUMP TRUCK	$101,000
IN-LINE BAGGAGE HANDLING EQUIPMENT	$200,000
NEW FAA TOWER	$200,000
TERMINAL AIRSIDE PHASE II	$200,000
PROPERTY PURCHASES	$250,000
MASTER PLAN UPDATE	$255,000
FACILITY IMPROVEMENTS - CAR RENTAL AREA	$432,820

*CONNECT*OREGON I IMPROVEMENTS	$1,500,000	
FED STIMULUS GEOTHERMAL/SNOW REMOVAL EQUIP BLD	$1,500,000	
FEDERAL STIMULUS REHAB TAXIWAY C	$3,000,000	
TERMINAL BUILDING PHASE II	$3,971,906	
STATE STIMULUS CANOPIES	$4,250,000	
*CONNECT*OREGON II IMPROVEMENTS	$4,760,000	
CRACK SEAL AND REPAIR TAXIWAY A		$350,000
REHAB TAXILANES NORTH HANGAR AREA		$750,000
ACQUIRE LAND FOR DEVELOPMENT		$1,000,000
REHAB TAXIWAY B1 AND ADD MITL TAXIWAY LIGHTS		$1,500,000

ASSESSOR

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$3,868,257				
	2006-2007	$4,378,962	$4,554,120			
	2007-2008	$3,958,656	$4,117,002	$4,281,682		
	2008-2009	$4,038,231	$4,199,760	$4,367,750	$4,542,460	
	2009-2010	$3,743,578	$3,893,321	$4,049,054	$4,211,016	$4,379,457

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN PROPERTY APPRAISAL SYSTEM	$534,840	$556,233	$578,483	$601,622	$625,687
RECALCULATE FARM/FOREST SPECIAL ASSESSMENT	$122,970	$127,889	$133,005	$138,325	$143,858
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC	$86,847	$90,321	$93,934	$97,691	$101,599
PROCESS APPEALS	$69,530	$72,312	$75,204	$78,212	$81,341
COLLECT AND ANALYZE SALES FOR RECALCULATION	$23,228	$24,158	$25,124	$26,129	$27,174
PROCESS CORRECTION TO THE ROLL	$156,835	$163,108	$169,633	$176,418	$183,475
PROCESS ALL PERSONAL PROPERTY ACCTS CLERICAL/FIELD	$190,702	$198,330	$206,264	$214,514	$223,095
DESIGN & MAINTAIN IN-HSE & MAINFRAME COMPUTER PROGS	$25,838	$26,871	$27,946	$29,064	$30,227
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP	$414,882	$431,447	$448,736	$466,686	$485,353
DRAFTING	$97,998	$101,918	$105,995	$110,235	$114,644
MONITOR SALES, RATIO REPORTS, & INDICATE EVAL AREAS	$128,759	$133,909	$139,266	$144,836	$150,630
PROCESS ALL EXEMPT ACCOUNTS	$388,617	$404,162	$420,328	$437,141	$454,627
DEVELOP AND MAINTAIN PROPERTY TAX SYSTEM	$475,661	$494,687	$514,475	$535,054	$556,456
COUNTER/PUBLIC RELATIONS AND ASSISTANCE	$460,343	$478,757	$497,908	$517,824	$538,537
PROCESS ALL NEW CONSTRUCTION	$566,526	$589,187	$612,755	$637,265	$662,756

BOARD OF COMMISSIONERS

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$702,649				
	2006-2007	$760,051	$790,459			
	2007-2008	$747,265	$777,156	$808,242		
	2008-2009	$745,474	$775,293	$806,305	$838,557	
	2009-2010	$786,555	$818,017	$850,738	$884,767	$920,158

COMMUNITY JUSTICE

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$16,975,291				
	2006-2007	$15,607,897	$16,232,213			
	2007-2008	$13,757,722	$14,445,608	$15,167,888		
	2008-2009	$13,725,124	$14,274,129	$14,845,095	$15,438,898	
	2009-2010	$13,843,566	$14,397,309	$14,973,201	$15,572,129	$16,195,014

COUNTY CLERK

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$1,513,405				
	2006-2007	$1,744,241	$1,814,011			
	2007-2008	$1,651,019	$1,717,059	$1,785,742		
	2008-2009	$1,588,240	$1,651,770	$1,717,841	$1,786,554	
	2009-2010	$1,253,767	$1,303,918	$1,356,074	$1,410,317	$1,466,730

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINT & UPGRADES TO STATEWIDE VOTER REGISTRATION	$35,628	$36,697	$37,798	$38,932	$40,100
MAINT & UPGRADE TO HELION RECORDING SYSTEM	$17,020	$17,531	$18,057	$18,598	$19,156

COUNTY COUNSEL

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$811,207				
	2006-2007	$795,775	$827,606			
	2007-2008	$740,273	$769,884	$800,679		
	2008-2009	$884,480	$919,860	$956,654	$994,920	
	2009-2010	$761,242	$799,305	$839,270	$881,234	$925,296

DEVELOPMENT SERVICES

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$5,980,571				
	2006-2007	$6,961,702	$7,240,170			
	2007-2008	$6,995,942	$7,415,698	$7,860,640		
	2008-2009	$5,598,380	$5,934,283	$6,290,340	$6,667,761	
	2009-2010	$3,854,280	$4,008,451	$41,168,789	$4,335,541	$4,508,962

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMP PLAN IMPLEMENTATION (E.G. ANNUAL LDO UPDATE)	$40,000	$40,000	$40,000	$40,000	$40,000
KEEP COMPREHENSIVE PLAN UPDATED AND CURRENT	$45,000	$45,000	$45,000	$50,000	$50,000

DISTRICT ATTORNEY

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$4,563,788				
	2006-2007	$4,572,124	$4,755,009			
	2007-2008	$4,432,796	$4,610,108	$4,794,512		
	2008-2009	$4,603,297	$4,787,429	$4,978,926	$5,178,083	
	2009-2010	$4,328,057	$4,501,179	$4,681,226	$4,868,476	$5,063,215

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					$14,500
ADD DEPUTY DA I FOR MISDEMEANOR CASE LOAD		$92,000			$12,500
ADD LEGAL ASSISTANT II TO SUPPORT DEPUTY DA		$53,000			
ADD DEPUTY DA II FOR FELONY CASE LOAD			$115,500		
ADD LEGAL ASSISTANT II TO SUPPORT DEPUTY DA II			$55,650		

EXPO

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$2,116,528				
	2006-2007	$2,299,159	$2,391,126			
	2007-2008	$2,068,962	$2,151,721	$2,237,790		
	2008-2009	$2,025,260	$2,106,270	$2,190,521	$2,278,142	
	2009-2010	$1,958,993	$2,037,353	$2,118,847	$2,203,601	$2,291,745

FINANCE

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$1,550,301				
	2006-2007	$1,491,739	$1,551,409			
	2007-2008	$1,388,190	$1,436,776	$1,487,064		
	2008-2009	$1,403,554	$1,459,696	$1,518,084	$1,578,807	
	2009-2010	$1,391,917	$1,447,594	$1,505,497	$1,565,717	$1,628,346

JUSTICE COURT DISTRICT

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$92,741				
	2006-2007	$322,761	$335,672			
	2007-2008	$352,304	$366,396	$381,052		
	2008-2009	$423,815	$440,767	$458,398	$476,734	
	2009-2010	$493,910	$513,666	$534,213	$555,582	$577,805

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$48,125,633				
	2006-2007	$48,729,991	$51,166,490			
	2007-2008	$49,394,713	$51,370,501	$53,425,321		
	2008-2009	$42,123,794	$43,808,746	$45,561,096	$47,383,539	
	2009-2010	$50,679,281	$52,981,788	$55,630,878	$58,412,422	$61,333,043

INFORMATION TECHNOLOGY

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$5,364,135				
	2006-2007	$5,363,129	$5,577,655			
	2007-2008	$4,684,023	$4,871,384	$5,066,239		
	2008-2009	$4,656,447	$4,842,705	$5,036,413	$5,237,870	
	2009-2010	$4,724,748	$4,913,738	$5,110,287	$5,314,699	$5,527,287

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

NETWORK & APPLICATIONS DR PROJECT		$65,000	$96,000		
EMAIL ARCHIVE		$76,000			
VIRTUALIZATION INITIATIVE		$175,000			
E1 UPGRADE TO 9.0		$214,495			
POS SYSTEM REPLACEMENT			$75,000		
PHONE SYSTEM REPLACEMENT			$500,000	$500,000	
GROUPWISE PRODUCTIVITY PROJECT				$50,000	
GIS DATA UPDATE				$90,000	
E-GOVERNMENT IMPROVEMENTS					$150,000

LIBRARY

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$10,026,814				
	2006-2007	$10,286,005	$10,697,446			
	2007-2008	$2,421,648	$2,518,514	$2,619,255		
	2008-2009	$6,102,248	$6,346,338	$6,600,191	$6,864,199	
	2009-2010	$6,313,662	$6,566,208	$6,828,857	$7,102,011	$7,386,092

ROADS AND PARKS

ROADS

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$29,578,181				
	2006-2007	$46,740,637	$48,610,263			
	2007-2008	$34,273,824	$35,644,777	$37,070,568		
	2008-2009	$36,802,897	$38,275,013	$39,806,013	$41,398,254	
	2009-2010	$37,129,515	$38,614,696	$40,159,283	$41,765,655	$43,436,281

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPUTERIZED PAVEMENT MANAGEMENT PLAN		$400,000		$450,000	$480,000
MODERNIZATION PROJECTS	$3,888,513	$1,125,000	$1,460,000	$110,000	$500,000
ROAD HAZARD ELIMINATION PROJECTS		$20,000		$20,000	$20,000
EXPAND THE PAVED ROAD SYSTEM		$92,430			
EQUIPMENT REPLACEMENT	$311,000	$350,000	$350,000	$350,000	$350,000
UPGRADE NARROW OR DEFICIENT BOX CULVERTS	$209,050		$80,000		$80,000
SHORT SPAN BRIDGES WITH COUNTY FORCES	$209,050		$80,000		$80,000
REPLACE BRIDGES (COUNTY PORTION)	$172,536				
YEARLY RIGHT-OF-WAY ACQUISITION COSTS	$50,000	$150,000	$150,000	$150,000	$150,000
STREET IMPROVEMENT PROJECT	$400,000				

PARKS AND RECREATION

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$2,618,948				
	2006-2007	$2,073,170	$2,156,097			
	2007-2008	$2,605,246	$2,709,456	$2,817,834		
	2008-2009	$4,340,383	$4,513,998	$4,694,558	$4,882,340	
	2009-2010	$2,451,495	$2,549,555	$2,651,537	$2,757,598	$2,867,902

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AGATE LAKE - TRAIL SYSTEM					$75,000
CANTRALL BUCKLEY					
CAMPGROUND UPGRADE			$37,500		
DODGE BRIDGE MASTER PLAN			$15,000		
GIVAN PARK - MASTER PLAN		$50,000			
HOWARD PRAIRIE - ASPERKAHA SEPTIC SYSTEM	$50,000				
HOWARD PRAIRIE - GRIZZLY					
NEW RAMP/PARKING					$50,000
DOUBLE CXT				$17,500	
HOWARD PRAIRIE - KLUM LANDING					
CAMPGROUND IMPROVEMENTS			$93,750	$93,750	
HOWARD PRAIRIE - WILLOW POINT					
PARKING LOT LIGHTS			$10,000		
HOWARD PRAIRIE RESORT					
NEW RESTROOM/SHOWER					$75,000
MARINA IMPROVEMENTS			$50,000		
TAKELMA PARK MASTER PLAN					$12,500
ROGUE ELK - REPLACE RESTROOM		$75,000			
EMIGRANT LAKE					
CONSTRUCT PICNIC SHELTER (AREA C)					$50,000
SEPTIC STORAGE TANK		$100,000			
WILLOW LAKE					
RESTROOM SHOWER				$150,000	
CAMPGROUND IMPROVEMENTS					$75,000
SPORTS PARK - UPGRADE ELECTRICAL SYSTEM	$34,500				
UPPER ROGUE REGIONAL					
EXPAND MASTER PLAN				$15,000	
IMPLEMENT MASTER PLAN					$125,000
ACQUISITION - FUTURE RESERVE		$35,000	$35,000	$35,000	$35,000

SHERIFF

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$28,990,508				
	2006-2007	$28,899,613	$30,055,598			
	2007-2008	$25,289,989	$26,301,588	$27,353,652		
	2008-2009	$26,177,185	$27,224,272	$28,313,243	$29,445,773	
	2009-2010	$28,097,109	$29,501,964	$30,977,063	$32,525,916	$34,152,212

SURVEYOR

FISCAL YEAR		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
YEAR PROJECTED	2005-2006	$1,880,304				
	2006-2007	$1,924,677	$2,001,664			
	2007-2008	$200,000	$2,060,000	$2,122,000		
	2008-2009	$1,792,588	$1,864,291	$1,938,863	$2,016,417	
	2009-2010	$1,219,912	$1,221,000	$1,225,000	$1,230,000	$1,266,900

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APPROPRIATIONS

Below is 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).

BEFORE THE BOARD OF COUNTY COMMISSIONERS

STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE 2009-2010 FISCAL YEAR BUDGET FOR JACKSON COUNTY, OREGON	)))	ORDER NO. **135-09**

WHEREAS, on April 21 and 23, 2009, the Jackson County Budget Committee held public hearings on the 2009-2010 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2009-2010; 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 27, 2009; and

WHEREAS, the Board of Commissioners held a public hearing on June 3, 2009, to receive public comment on the budget approved by the Budget Committee and may make modifications within the 10 percent limit set by Oregon Revised Statute 294.435.

Now, therefore,

The Board of County Commissioners of Jackson County ORDERS:

1. The Jackson County budget in the amount of $324,386,675 and FTEs in the amount of 893.29 for the fiscal year beginning July 1, 2009, through June 30, 2010, are hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2009, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	$3,743,578
Finance	622,967
County Administration	1,343,440
Fiduciary	12,968,749

County Clerk	1,253,767
District Attorney	4,308,057
Justice Court District	493,910
Library	5,530,685
Development Services	3,854,280
Sheriff	26,336,809
Community Justice	13,843,566
TOTAL GENERAL FUND	$74,299,808

CAPITAL PROJECTS FUNDS

Capital Projects

Capital Projects	$5,599,370
City/County Arterial	2,039
Street Improvement	1,488,000
Greenway	106,640
Roads System Development	421,000
Park System Development	136,500
Britt Capital Improvements	167,294
Bridge Replacement	1,515,000
TOTAL CAPITAL PROJECTS	$9,435,843

Library Capital Project - S2

Capital Outlay	$1,615,000
TOTAL LIBRARY CAPITAL RESERVE	$1,615,000

DEBT SERVICE FUNDS

Debt Service - Library

Debt Service - Library S1	$1,475,765
Debt Service - Library S2	1,593,485
TOTAL DEBT SERVICE - LIBRARY	$3,069,250

Debt Service - Juvenile

Materials & Services	$500
Debt Service	2,094,250
TOTAL DEBT SERVICE - JUVENILE	$2,094,750

SPECIAL REVENUE FUNDS

Special Revenue Fund	
Surveyor	$1,386,623
County Trails	264,799
Liquor Enforcement	20,000
Title II	1,600,000
Title III	5,981,501
Solid Waste	2,922,241
Court Security	598,862
Law Library	639,628
TOTAL SPECIAL REVENUE FUNDS	$13,413,654
General Roads	
Personal Services	$7,466,001
Materials and Services	14,076,568
Capital Outlay	4,631,099
Transfer to Other Funds	5,324
Contingency	100,000
TOTAL GENERAL ROADS	$26,278,992
Health and Human Services	
Personal Service	$16,381,911
Materials and Services	26,463,342
Capital Outlay	2,045,800
Transfer to Other Funds	77,873
TOTAL HEALTH & HUMAN SERVICES	$44,968,926
Law Enforcement District	
Personal Services	$763,444
Materials and Services	834,934
Transfer to Other Funds	161,922
TOTAL LAW ENFORCEMENT DISTRICT	$1,760,300

INTERNAL SERVICES FUND

Central Services	
Commissioners	$786,555
Information Technology	4,093,889
Finance Department	768,950

County Counsel	761,242
County Administration	5,221,393
Fiduciary	767,562
Library Services	115,588
Motor Pool	3,257,190
Computer Replacement	630,859
Self-Insurance	13,988,300
TOTAL INTERNAL SERVICES FUND	$30,391,528

ENTERPRISE FUNDS

Airport

Personal Services	$2,363,297
Materials and Services	10,806,260
Capital Outlay	22,856,405
Debt Service	1,334,622
Transfer to Other Funds	3,336,049
Contingency	1,000,000
TOTAL AIRPORT	$41,696,633

Exposition Park

Personal Services	$580,234
Materials and Services	1,372,571
Transfer to Other Funds	6,188
TOTAL EXPOSITION	$1,958,993

Recreation Enterprise

Personal Services	$737,650
Materials and Services	1,025,025
Capital Outlay	180,500
Transfer to Other Funds	381
TOTAL RECREATION ENTERPRISE	$1,943,556

TOTAL APPROPRIATIONS ALL FUNDS	**$252,927,233**
TOTAL UNAPPROPRIATED AMOUNTS ALL FUNDS	**$71,459,442**
TOTAL BUDGET	**$324,386,675**

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, $1,523,179 for Debt Service - Library - S1; $1,644,686 for Debt Service – Library - S2; and $2,426,912 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 2009-2010 as follows:

	General Government Limitation	Excluded from Limitation
General Fund	2.0099/$1,000	
Debt Service - Library - S1		$1,523,179
Debt Service - Library - S2		$1,644,686
Juvenile Debt Service		$2,426,912

5. The pay scale for non-represented Management and Confidential employees, as reflected herein, is hereby adopted.

6. The pay scale for Elected Officials, as approved by the Budget Committee, is hereby adopted.

7. 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 3rd day of June, 2009, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

Dave Gilmour, Chair

Dennis C.W. Smith, Commissioner

Jack Walker, Commissioner

SUMMARY OF REVENUES AND EXPENDITURES
Comparison to Prior Years

FUND 010 - GENERAL FUND **Dept 05 - Assessment**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	1,041,410	1,008,872	979,459	1,211,087	1,023,330
332000 Reimbursements-Local	0	13,650	0	10,000	10,000
345000 Miscellaneous Revenue	4,728	2,252	1,365	0	2,000
Subtotal:	1,046,138	1,024,774	980,824	1,221,087	1,035,330
Fees & Charges					
351000 Fees	29,562	35,108	27,243	39,000	40,000
356000 Sales	100,694	108,546	59,045	119,000	67,000
Subtotal:	130,256	143,654	86,288	158,000	107,000
Other Revenues					
393000 Non-Dedicated Fund Balance	-227	0	380	0	0
Subtotal:	-227	0	380	0	0
Subtotal of Revenues:	1,176,167	1,168,428	1,067,492	1,379,087	1,142,330
Expenditures:					
Personal Services					
511000 Non Union Salaries	481,465	522,164	474,255	500,279	507,997
512000 Union Salaries	974,251	1,131,271	1,229,346	1,368,118	1,350,864
513000 Payroll Taxes & Benefits	828,212	913,649	974,112	1,005,108	929,076
Subtotal:	2,283,928	2,567,085	2,677,713	2,873,505	2,787,937
Materials & Services					
521000 Travel & Training	14,256	8,942	14,379	18,805	18,792
522000 Operation Expenses	155,442	152,917	145,596	173,909	197,251
524000 Data Processing Expense	271,039	250,102	245,986	247,496	147,496
530000 Property Maintenance Exp	2,509	35,718	0	47,069	97,722
537000 Equip Repair/Maint/Lease	969	0	662	16,640	17,397
540000 Contracted Services	403,326	449,145	410,950	505,490	476,983
Subtotal:	847,540	896,824	817,573	1,009,409	955,641
Capital Outlay					
554000 C.O. - Equipment	0	0	8,250	0	0
Subtotal:	0	0	8,250	0	0
Other Requirements					
570000 Transfers To Other Funds	0	47,177	0	0	0
Subtotal:	0	47,177	0	0	0
Subtotal of Expenditures:	3,131,468	3,511,086	3,503,536	3,882,914	3,743,578

FUND 010 - GENERAL FUND **Dept 06 - Finance**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	0	313,055	10,607	0	0
Subtotal:	0	313,055	10,607	0	0
State/Local/NOC					
321000 Contracts/Grants-State	165,875	156,763	129,422	157,278	167,600
342000 Reimbursements-Priv/Nonprof	0	0	0	54,729	50,420
345000 Miscellaneous Revenue	1,688	1,738	1,645	2,312	2,519
Subtotal:	167,563	158,500	131,066	214,319	220,539
Fees & Charges					
351000 Fees	172,284	159,985	175,490	148,571	156,930
356000 Sales	841	1,001	1,023	900	900
360000 Interdepartmental Charges	7,492	5,191	6,557	7,260	9,419
Subtotal:	180,616	166,177	183,070	156,731	167,249
Other Revenues					
393000 Non-Dedicated Fund Balance	0	0	-50	0	0
Subtotal:	0	0	-50	0	0
Subtotal of Revenues:	348,179	637,732	324,694	371,050	387,788
Expenditures:					
Personal Services					
511000 Non Union Salaries	64,071	47,214	37,734	32,940	33,503
512000 Union Salaries	134,698	138,350	164,865	182,094	195,242
513000 Payroll Taxes & Benefits	124,217	112,277	123,850	131,673	128,277
Subtotal:	322,986	297,841	326,449	346,707	357,022
Materials & Services					
521000 Travel & Training	5,483	3,450	2,766	7,696	7,690
522000 Operation Expenses	118,812	102,133	116,784	138,693	146,790
524000 Data Processing Expense	2,285	108	-752	2,240	2,240
530000 Property Maintenance Exp	561	0	0	850	850
534000 Property Operating Expense	1,833	12,645	6,041	7,442	5,912
537000 Equip Repair/Maint/Lease	0	0	246	500	500
540000 Contracted Services	87,885	68,614	80,270	85,824	101,963
Subtotal:	216,858	186,950	205,355	243,245	265,945
Capital Outlay					
550000 Capital Outlay	0	283,560	0	0	0
553000 C.O. - Land Improvements	0	29,393	10,607	0	0
Subtotal:	0	312,952	10,607	0	0
Subtotal of Expenditures:	539,844	797,744	542,412	589,952	622,967

FUND 010 - GENERAL FUND **Dept 08 - County Administration**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	103,067	57,506	147,869	116,700	128,129
312000 Reimbursements-Federal	80,001	-1	58,018	84,000	0
Subtotal:	183,068	57,505	205,887	200,700	128,129
State/Local/NOC					
321000 Contracts/Grants-State	353,422	470,662	67,042	732,125	528,260
322000 Reimbursements-State	0	0	779	0	0
332000 Reimbursements-Local	3,500	10,900	17,450	10,950	8,500
342000 Reimbursements-Priv/Nonprof	124,092	34,838	65,210	60,000	0
344000 Donations	0	20,000	0	0	0
345000 Miscellaneous Revenue	0	0	324	10,000	0
Subtotal:	481,014	536,401	150,804	813,075	536,760
Fees & Charges					
351000 Fees	91,950	137,907	96,066	147,116	150,116
356000 Sales	52	16	18	0	0
360000 Interdepartmental Charges	114,718	109,164	0	44,118	0
Subtotal:	206,720	247,086	96,084	191,234	150,116
Subtotal of Revenues:	870,802	840,992	452,775	1,205,009	815,005
Expenditures:					
Personal Services					
511000 Non Union Salaries	140,152	132,208	97,527	142,827	96,542
512000 Union Salaries	77,837	83,709	78,461	97,223	105,374
513000 Payroll Taxes & Benefits	115,416	121,842	92,306	111,315	94,584
Subtotal:	333,405	337,758	268,294	351,365	296,500
Materials & Services					
521000 Travel & Training	4,223	2,606	3,766	50,588	41,498
522000 Operation Expenses	306,350	32,437	47,898	70,297	68,546
524000 Data Processing Expense	14,570	0	630	0	0
530000 Property Maintenance Exp	190	0	0	0	0
532000 Land Repair/Maintenance	0	0	0	17,200	17,200
537000 Equip Repair/Maint/Lease	29,014	0	412	0	0
540000 Contracted Services	1,563,862	1,575,834	508,181	1,003,891	897,696
Subtotal:	1,918,208	1,610,878	560,887	1,141,976	1,024,940
Capital Outlay					
550000 Capital Outlay	0	0	0	250,000	0
553000 C.O. - Land Improvements	0	0	0	0	0
554000 C.O. - Equipment	0	37,844	41,945	42,701	22,000
Subtotal:	0	37,844	41,945	292,701	22,000

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Other Requirements					
570000 Transfers To Other Funds	0	11,064	0	0	0
Subtotal:	0	11,064	0	0	0
Subtotal of Expenditures:	2,251,614	1,997,544	871,126	1,786,042	1,343,440

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	15,404,886	15,556,196	15,523,928	2,095,726	12,673,096
Subtotal:	15,404,886	15,556,196	15,523,928	2,095,726	12,673,096
State/Local/NOC					
322000 Reimbursements-State	0	59,259	0	0	0
323000 Shared Revenue-State	1,896,536	1,940,301	1,962,727	2,043,933	1,959,813
332000 Reimbursements-Local	0	2,268,630	0	0	0
345000 Miscellaneous Revenue	116,113	12,902	1,746,793	0	0
Subtotal:	2,012,649	4,281,092	3,709,520	2,043,933	1,959,813
Fees & Charges					
351000 Fees	236,088	379,197	259,064	324,719	344,502
356000 Sales	1,681,600	0	0	0	0
Subtotal:	1,917,688	379,197	259,064	324,719	344,502
Other Revenues					
370000 Transfers from Other Funds	0	180,000	190,305	532,150	185,700
380000 Property Tax Revenues	25,014,733	25,873,940	27,418,941	28,993,178	30,771,763
392000 Interest Income	1,663,435	2,974,286	3,172,422	1,500,000	1,550,000
393000 Non-Dedicated Fund Balance	0	0	0	60,527,722	62,749,658
Subtotal:	26,678,168	29,028,227	30,781,668	91,553,050	95,257,121
Subtotal of Revenues:	46,013,391	49,244,712	50,274,180	96,017,428	110,234,532
Expenditures:					
Personal Services					
511000 Non Union Salaries	0	73,684	0	0	0
512000 Union Salaries	1,668	0	0	0	0
513000 Payroll Taxes & Benefits	573	30,925	0	0	0
Subtotal:	2,241	104,609	0	0	0
Materials & Services					
521000 Travel & Training	0	2,075	0	0	0
522000 Operation Expenses	10,040	106,109	21,605	23,700	25,000
530000 Property Maintenance Exp	0	0	0	525,450	561,625
532000 Land Repair/Maintenance	15,607	19,686	27,916	0	0
533000 Property Rental & Lease Exp	40,000	0	0	0	0
537000 Equip Repair/Maint/Lease	0	190	0	0	0
540000 Contracted Services	1,521,241	334,999	235,929	259,762	214,900
548000 Reserves	0	0	0	4,698,953	5,904,020
Subtotal:	1,586,888	463,059	285,450	5,507,865	6,705,545
Capital Outlay					
554000 C.O. - Equipment	0	162,000	0	0	0
Subtotal:	0	162,000	0	0	0

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Other Requirements					
570000 Transfers To Other Funds	4,802,567	4,963,491	6,584,188	10,164,852	6,063,204
580000 Contingency	0	0	0	200,000	200,000
590000 Unapprop Ending Fund Bal	0	0	0	46,823,812	61,216,670
Subtotal:	4,802,567	4,963,491	6,584,188	57,188,664	67,479,874
Subtotal of Expenditures:	6,391,697	5,693,159	6,869,638	62,696,529	74,185,419

FUND 010 - GENERAL FUND **Dept 15 - County Clerk**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	10,157	9,908	7,208	12,522	12,552
332000 Reimbursements-Local	61,695	131,778	147,844	153,524	111,216
Subtotal:	71,852	141,687	155,051	166,046	123,768
Fees & Charges					
351000 Fees	1,975,666	1,704,537	1,306,499	1,801,897	1,069,462
354000 Licenses	44,250	43,601	43,020	43,675	43,855
356000 Sales	10,519	25,066	14,209	18,899	16,682
Subtotal:	2,030,435	1,773,204	1,363,727	1,864,471	1,129,999
Other Revenues					
393000 Non-Dedicated Fund Balance	-32	0	-14	0	0
Subtotal:	-32	0	-14	0	0
Subtotal of Revenues:	2,102,255	1,914,890	1,518,764	2,030,517	1,253,767
Expenditures:					
Personal Services					
511000 Non Union Salaries	196,878	228,969	233,804	199,024	204,379
512000 Union Salaries	239,481	243,904	240,038	315,326	189,864
513000 Payroll Taxes & Benefits	266,685	271,584	261,886	280,129	168,407
Subtotal:	703,044	744,457	735,729	794,479	562,650
Materials & Services					
521000 Travel & Training	6,703	8,733	7,557	9,664	12,854
522000 Operation Expenses	199,061	284,106	286,034	349,111	280,311
524000 Data Processing Expense	96	0	0	0	0
530000 Property Maintenance Exp	1,073	0	0	0	24,677
537000 Equip Repair/Maint/Lease	8,854	5,909	8,777	3,345	4,750
540000 Contracted Services	343,510	379,436	329,902	370,555	368,525
Subtotal:	559,296	678,184	632,269	732,675	691,117
Capital Outlay					
554000 C.O. - Equipment	0	0	12,950	0	0
Subtotal:	0	0	12,950	0	0
Subtotal of Expenditures:	1,262,339	1,422,641	1,380,948	1,527,154	1,253,767

FUND 010 - GENERAL FUND **Dept 17 - District Attorney**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	234,202	233,544	342,218	328,694	130,712
Subtotal:	234,202	233,544	342,218	328,694	130,712
State/Local/NOC					
321000 Contracts/Grants-State	420,482	405,353	433,060	499,842	490,622
342000 Reimbursements-Priv/Nonprof	604	1,901	1,624	65,000	62,000
345000 Miscellaneous Revenue	16,192	9,598	14,345	7,065	6,900
Subtotal:	437,278	416,852	449,030	571,907	559,522
Fees & Charges					
351000 Fees	166,386	184,392	198,406	109,729	100,000
Subtotal:	166,386	184,392	198,406	109,729	100,000
Other Revenues					
370000 Transfers from Other Funds	24,167	26,576	32,657	32,000	20,000
Subtotal:	24,167	26,576	32,657	32,000	20,000
Subtotal of Revenues:	862,033	861,364	1,022,311	1,042,330	810,234
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,369,312	1,396,615	1,524,658	1,710,807	1,666,740
512000 Union Salaries	618,563	646,473	698,979	798,711	815,584
513000 Payroll Taxes & Benefits	1,104,564	1,136,761	1,168,121	1,251,670	1,123,013
Subtotal:	3,092,438	3,179,849	3,391,758	3,761,188	3,605,337
Materials & Services					
521000 Travel & Training	13,732	20,754	21,271	32,485	27,800
522000 Operation Expenses	166,470	158,880	167,242	231,464	246,382
524000 Data Processing Expense	27,369	27,840	24,932	24,089	23,234
530000 Property Maintenance Exp	44,928	30,127	960	37,328	33,048
532000 Land Repair/Maintenance	1,073	659	787	1,900	1,640
534000 Property Operating Expense	39,758	39,177	29,757	32,140	31,050
537000 Equip Repair/Maint/Lease	1,246	745	242	1,320	1,520
540000 Contracted Services	251,268	250,061	273,733	301,136	338,046
Subtotal:	545,844	528,243	518,924	661,862	702,720
Capital Outlay					
554000 C.O. - Equipment	0	0	0	11,702	0
Subtotal:	0	0	0	11,702	0
Subtotal of Expenditures:	3,638,282	3,708,092	3,910,682	4,434,752	4,308,057

FUND 010 - GENERAL FUND **Dept 28 - Justice Court District**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	217	0	0	0	0
345000 Miscellaneous Revenue	0	62,600	2	0	0
Subtotal:	217	62,600	2	0	0
Fees & Charges					
353000 Fines	738,871	1,016,831	1,341,975	1,479,200	1,715,165
Subtotal:	738,871	1,016,831	1,341,975	1,479,200	1,715,165
Other Revenues					
393000 Non-Dedicated Fund Balance	75	0	-3,892	0	0
Subtotal:	75	0	-3,892	0	0
Subtotal of Revenues:	739,163	1,079,431	1,338,085	1,479,200	1,715,165
Expenditures:					
Personal Services					
511000 Non Union Salaries	62,753	51,073	54,937	41,330	61,028
512000 Union Salaries	57,319	58,029	87,879	131,972	162,580
513000 Payroll Taxes & Benefits	68,751	62,837	84,434	104,773	124,472
Subtotal:	188,823	171,940	227,250	278,075	348,080
Materials & Services					
521000 Travel & Training	2,548	399	1,334	1,800	1,800
522000 Operation Expenses	72,042	49,887	36,057	38,038	45,133
524000 Data Processing Expense	7,238	4,400	3,940	5,000	5,000
530000 Property Maintenance Exp	1,823	2,838	1,057	1,000	5,000
532000 Land Repair/Maintenance	1,251	1,379	1,196	1,400	1,400
533000 Property Rental & Lease Exp	32,243	32,243	35,043	34,105	36,000
534000 Property Operating Expense	5,045	6,462	5,772	7,300	7,200
537000 Equip Repair/Maint/Lease	58	65	0	33	0
540000 Contracted Services	31,533	44,709	31,521	40,763	44,297
Subtotal:	153,779	142,380	115,919	129,439	145,830
Subtotal of Expenditures:	342,602	314,320	343,169	407,514	493,910

FUND 010 - GENERAL FUND **Dept 31 - Library**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
312000 Reimbursements-Federal	39,581	0	0	32,500	40,000
Subtotal:	39,581	0	0	32,500	40,000
State/Local/NOC					
321000 Contracts/Grants-State	53,417	29,254	1,235	35,000	35,000
323000 Shared Revenue-State	100	0	0	0	0
331000 Contracts/Grants-Local	430	0	256,043	470,663	472,712
332000 Reimbursements-Local	2,213	636	0	116,471	54,984
341000 Contracts/Grants-Priv/Nonprf	500	4,975	0	0	0
344000 Donations	58,763	105,750	51,092	150,064	72,079
345000 Miscellaneous Revenue	39,912	10,232	724	10,208	71,191
Subtotal:	155,336	150,846	309,094	782,406	705,966
Fees & Charges					
351000 Fees	325,855	293,520	186,333	257,999	256,515
356000 Sales	26,047	16,456	9,635	14,500	16,500
360000 Interdepartmental Charges	15,925	0	0	624	573
Subtotal:	367,827	309,976	195,968	273,123	273,588
Other Revenues					
370000 Transfers from Other Funds	1,110	1,434	1,572	10,053	0
393000 Non-Dedicated Fund Balance	572	0	0	0	0
Subtotal:	1,682	1,434	1,572	10,053	0
Subtotal of Revenues:	564,426	462,256	506,634	1,098,082	1,019,554
Expenditures:					
Personal Services					
511000 Non Union Salaries	531,363	1,487,343	87,485	57,965	60,728
512000 Union Salaries	2,449,078	2,274,355	44,750	0	0
513000 Payroll Taxes & Benefits	1,745,816	1,518,391	78,282	27,169	24,830
Subtotal:	4,726,258	5,280,089	210,518	85,134	85,558
Materials & Services					
521000 Travel & Training	25,653	17,381	614	1,750	1,750
522000 Operation Expenses	1,337,815	990,627	70,220	231,192	137,350
524000 Data Processing Expense	32,591	7,121	12,613	0	0
530000 Property Maintenance Exp	251,783	27,372	9,473	293,708	358,153
532000 Land Repair/Maintenance	24,162	28,198	34,837	35,371	44,710
533000 Property Rental & Lease Exp	3,947	558	592	751	786
534000 Property Operating Expense	476,618	446,166	345,023	501,052	486,887
537000 Equip Repair/Maint/Lease	54,233	7,413	7,124	2,000	1,196
540000 Contracted Services	1,099,502	1,310,338	3,063,198	4,395,319	4,414,295
Subtotal:	3,306,303	2,835,176	3,543,693	5,461,143	5,445,127

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Capital Outlay					
554000 C.O. - Equipment	24,980	7,623	0	0	0
Subtotal:	24,980	7,623	0	0	0
Subtotal of Expenditures:	8,057,542	8,122,887	3,754,211	5,546,277	5,530,685

FUND 010 - GENERAL FUND **Dept 37 - Development Services**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	1,788	5,000	0	0	0
345000 Miscellaneous Revenue	0	0	52,640	0	0
Subtotal:	1,788	5,000	52,640	0	0
Fees & Charges					
351000 Fees	4,572,015	4,833,921	4,148,281	5,120,941	3,016,757
353000 Fines	30,942	20,771	8,893	8,000	13,847
356000 Sales	14,815	12,605	13,469	8,700	6,000
360000 Interdepartmental Charges	42,860	24,402	42,700	118,665	117,480
Subtotal:	4,660,631	4,891,699	4,213,342	5,256,306	3,154,084
Other Revenues					
370000 Transfers from Other Funds	0	0	0	126,752	0
393000 Non-Dedicated Fund Balance	0	0	0	0	0
Subtotal:	0	0	0	126,752	0
Subtotal of Revenues:	4,662,419	4,896,699	4,265,982	5,383,058	3,154,084
Expenditures:					
Personal Services					
511000 Non Union Salaries	444,211	565,648	511,630	627,580	398,853
512000 Union Salaries	1,689,588	1,825,595	1,772,766	1,779,955	1,226,092
513000 Payroll Taxes & Benefits	1,149,075	1,248,914	1,184,671	1,186,198	710,714
Subtotal:	3,282,874	3,640,158	3,469,067	3,593,733	2,335,659
Materials & Services					
521000 Travel & Training	29,798	40,658	53,894	77,722	43,770
522000 Operation Expenses	545,097	471,697	388,808	484,582	375,135
524000 Data Processing Expense	32,427	26,729	74,537	46,700	6,000
530000 Property Maintenance Exp	41,114	2,518	0	1,500	3,500
532000 Land Repair/Maintenance	27,880	31,015	35,667	0	0
537000 Equip Repair/Maint/Lease	5,268	5,356	5,036	5,752	5,630
540000 Contracted Services	850,870	781,157	714,362	1,173,069	1,084,586
Subtotal:	1,532,454	1,359,128	1,272,304	1,789,325	1,518,621
Capital Outlay					
554000 C.O. - Equipment	0	0	6,249	0	0
Subtotal:	0	0	6,249	0	0
Subtotal of Expenditures:	4,815,328	4,999,286	4,747,620	5,383,058	3,854,280

FUND 010 - GENERAL FUND **Dept 41 - Sheriff**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	796,842	659,131	727,981	620,487	702,583
312000 Reimbursements-Federal	28,392	11,524	42,212	36,230	30,000
313000 Shared Revenue-Federal	15,760	6,400	11,200	56,800	20,000
Subtotal:	840,994	677,054	781,393	713,517	752,583
State/Local/NOC					
321000 Contracts/Grants-State	2,031,969	2,059,200	3,204,761	3,277,711	3,186,877
322000 Reimbursements-State	101,140	117,470	136,479	229,004	223,518
331000 Contracts/Grants-Local	466,845	599,549	537,969	386,000	386,000
332000 Reimbursements-Local	336,621	229,281	156,660	140,000	140,000
341000 Contracts/Grants-Priv/Nonprf	3,080	0	0	0	0
342000 Reimbursements-Priv/Nonprof	1,200	0	4,948	4,500	0
343000 Shared Revenue-Priv/Nonprof	98,234	91,816	79,600	65,000	52,500
344000 Donations	0	5,475	6,425	3,482	0
345000 Miscellaneous Revenue	19,379	64,970	426	500	0
Subtotal:	3,058,468	3,167,762	4,127,268	4,106,197	3,988,895
Fees & Charges					
351000 Fees	700,794	616,438	659,430	691,731	517,600
353000 Fines	-6,282	52,745	86,202	323,038	67,800
356000 Sales	87,490	85,501	117,841	110,000	95,000
Subtotal:	782,003	754,683	863,474	1,124,769	680,400
Other Revenues					
370000 Transfers from Other Funds	153,119	0	0	0	0
Subtotal:	153,119	0	0	0	0
Subtotal of Revenues:	4,834,584	4,599,500	5,772,135	5,944,483	5,421,878
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,363,381	2,556,946	2,780,487	2,931,210	3,377,082
512000 Union Salaries	6,829,467	7,623,418	7,684,621	8,904,053	9,253,436
513000 Payroll Taxes & Benefits	5,938,401	6,306,914	6,175,185	6,184,397	6,771,917
Subtotal:	15,131,250	16,487,278	16,640,293	18,019,660	19,402,435
Materials & Services					
521000 Travel & Training	122,829	147,508	220,265	445,299	172,516
522000 Operation Expenses	4,417,546	4,404,227	4,252,017	4,374,166	4,279,192
524000 Data Processing Expense	3,861	1,778	14,860	13,121	15,045
530000 Property Maintenance Exp	497,695	140,071	7,117	38,500	457,191
532000 Land Repair/Maintenance	17,858	24,510	21,884	23,775	19,175
533000 Property Rental & Lease Exp	26,276	36,796	19,221	19,905	18,250

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Materials & Services (cont)					
534000 Property Operating Expense	278,896	291,156	278,534	239,972	264,582
537000 Equip Repair/Maint/Lease	171,365	65,360	86,654	171,068	187,728
539000 Equip Operating Expense	28,466	38,934	44,296	47,500	53,000
540000 Contracted Services	1,121,614	1,803,641	1,584,384	1,757,407	1,427,095
Subtotal:	6,686,405	6,953,981	6,529,231	7,130,713	6,893,774
Capital Outlay					
552000 Capital Outlay-Buildings	8,350	0	0	49,689	0
554000 C.O. - Equipment	854,108	172,695	934,143	153,991	0
Subtotal:	862,458	172,695	934,143	203,680	0
Other Requirements					
570000 Transfers To Other Funds	282,856	1,745	117,000	276,588	40,600
Subtotal:	282,856	1,745	117,000	276,588	40,600
Subtotal of Expenditures:	22,962,969	23,615,700	24,220,668	25,630,641	26,336,809

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	250,666	370,023	439,795	573,823	971,900
Subtotal:	250,666	370,023	439,795	573,823	971,900
State/Local/NOC					
321000 Contracts/Grants-State	4,867,195	4,718,865	4,520,531	5,139,333	5,183,337
322000 Reimbursements-State	21,020	5,274	7,255	10,000	6,000
323000 Shared Revenue-State	0	3,485	193	0	0
331000 Contracts/Grants-Local	26,875	5,000	0	5,000	5,000
332000 Reimbursements-Local	145,736	125,473	156,660	130,000	130,000
341000 Contracts/Grants-Priv/Nonprf	3,000	1,145	2,000	2,000	2,000
343000 Shared Revenue-Priv/Nonprof	17,618	23,476	27,545	25,000	25,000
344000 Donations	0	2,000	5,936	0	0
345000 Miscellaneous Revenue	7,164	15,855	51,315	13,000	13,013
Subtotal:	5,088,608	4,900,574	4,771,434	5,324,333	5,364,350
Fees & Charges					
351000 Fees	2,619,610	2,672,641	2,966,315	3,103,148	2,988,338
356000 Sales	14,435	5,576	7,591	6,400	7,600
360000 Interdepartmental Charges	243,876	89,711	94,427	166,120	229,953
Subtotal:	2,877,922	2,767,928	3,068,333	3,275,668	3,225,891
Other Revenues					
393000 Non-Dedicated Fund Balance	-563	0	0	0	0
Subtotal:	-563	0	0	0	0
Subtotal of Revenues:	8,216,633	8,038,524	8,279,563	9,173,824	9,562,141
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,146,616	1,037,904	1,210,374	1,311,636	1,495,756
512000 Union Salaries	4,429,454	4,414,606	4,460,343	4,937,932	5,093,700
513000 Payroll Taxes & Benefits	3,200,768	3,126,111	3,100,325	3,360,993	3,378,295
Subtotal:	8,776,838	8,578,621	8,771,042	9,610,561	9,967,751
Materials & Services					
521000 Travel & Training	82,821	75,823	70,283	100,700	85,200
522000 Operation Expenses	983,580	1,028,673	978,009	941,284	995,009
524000 Data Processing Expense	2,841	1,641	8,349	1,500	1,500
530000 Property Maintenance Exp	270,371	5,973	7,416	0	0
532000 Land Repair/Maintenance	3,585	5,157	9,179	5,000	7,000
534000 Property Operating Expense	294,914	303,734	328,389	272,436	284,576
537000 Equip Repair/Maint/Lease	63,594	54,807	63,195	59,000	50,500
539000 Equip Operating Expense	8,872	6,422	5,102	3,500	5,000
540000 Contracted Services	1,960,083	2,409,381	1,930,267	2,245,254	2,447,030
Subtotal:	3,670,660	3,891,610	3,400,189	3,628,674	3,875,815

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Capital Outlay					
552000 Capital Outlay-Buildings	0	15,559	0	0	0
554000 C.O. - Equipment	33,350	0	0	0	0
Subtotal:	33,350	15,559	0	0	0
Subtotal of Expenditures:	12,480,848	12,485,790	12,171,231	13,239,235	13,843,566

FUND 010 - GENERAL FUND **SUMMARY**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Sources	16,953,397	17,207,378	17,303,829	3,944,960	14,696,420
State/Local/NOC	12,520,910	14,846,089	14,836,733	15,243,303	14,494,943
Fees & Charges	14,059,356	12,634,826	11,869,732	14,213,950	11,047,994
Other Revenues	26,856,389	29,056,236	30,812,321	91,721,855	95,277,121
Total Fund Revenues:	70,390,052	73,744,529	74,822,615	125,124,068	135,516,478
Expenditures:					
Personal Services	38,844,086	41,389,684	36,718,113	39,714,407	39,748,929
Materials & Services	21,024,236	19,546,414	17,881,794	27,436,326	28,225,075
Capital Outlay	920,789	708,674	1,014,146	508,083	22,000
Other Requirements	5,085,423	5,023,477	6,701,188	57,465,252	67,520,474
Total Fund Expenditures:	65,874,533	66,668,249	62,315,241	125,124,068	135,516,478

FUND 020 - GENERAL ROAD FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	162,747	195,662	0	0	0
312000 Reimbursements-Federal	239,446	2,275	44,999	30,000	0
313000 Shared Revenue-Federal	4,064,175	4,103,935	4,096,181	3,837,829	3,319,046
Subtotal:	4,466,368	4,301,872	4,141,180	3,867,829	3,319,046
State/Local/NOC					
322000 Reimbursements-State	22,073	6,842	3,958	0	0
323000 Shared Revenue-State	9,640,459	9,743,811	9,866,777	11,893,356	10,767,519
331000 Contracts/Grants-Local	240,837	207,029	156,969	151,896	154,931
332000 Reimbursements-Local	0	0	0	0	150,000
342000 Reimbursements-Priv/Nonprof	652,533	931,150	821,476	795,000	760,000
345000 Miscellaneous Revenue	3,623	3	90	0	0
Subtotal:	10,559,524	10,888,836	10,849,270	12,840,252	11,832,450
Fees & Charges					
351000 Fees	482,931	618,982	530,665	532,300	481,100
356000 Sales	297,649	262,319	25,644	132,000	22,000
360000 Interdepartmental Charges	502,928	631,280	621,087	526,930	588,072
Subtotal:	1,283,509	1,512,582	1,177,396	1,191,230	1,091,172
Other Revenues					
370000 Transfers from Other Funds	900,000	1,400,000	1,100,000	1,200,000	336,324
392000 Interest Income	171,241	346,561	347,405	200,000	200,000
393000 Non-Dedicated Fund Balance	0	0	0	9,313,516	13,500,000
Subtotal:	1,071,241	1,746,561	1,447,405	10,713,516	14,036,324
Total Fund Revenues:	17,380,641	18,449,850	17,615,251	28,612,827	30,278,992
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,396,441	1,406,945	1,238,347	1,527,028	1,500,962
512000 Union Salaries	3,170,639	3,136,709	3,177,460	3,533,022	3,605,781
513000 Payroll Taxes & Benefits	2,653,338	2,685,271	2,491,183	2,608,089	2,359,258
Subtotal:	7,220,418	7,228,926	6,906,989	7,668,139	7,466,001
Materials & Services					
521000 Travel & Training	45,196	39,446	39,035	43,610	43,760
522000 Operation Expenses	2,462,973	2,535,397	2,455,232	2,830,130	3,139,028
524000 Data Processing Expense	31,666	21,643	22,494	23,750	22,685
530000 Property Maintenance Exp	254,109	216,639	144,761	277,662	111,358
532000 Land Repair/Maintenance	41,164	37,998	40,777	49,600	56,035
533000 Property Rental & Lease Exp	3,234	4,709	3,203	5,000	5,000
534000 Property Operating Expense	209,970	242,570	200,081	219,972	216,946

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Materials & Services (cont)					
537000 Equip Repair/Maint/Lease	563,962	489,145	511,942	495,825	519,500
539000 Equip Operating Expense	1,103,047	1,183,032	1,533,900	1,505,000	1,480,000
540000 Contracted Services	868,472	722,399	991,140	942,396	1,062,251
548000 Reserves	0	0	0	7,213,483	7,420,005
Subtotal:	5,583,793	5,492,978	5,942,565	13,606,428	14,076,568
Capital Outlay					
550000 Capital Outlay	135,315	12,211	400,107	575,000	50,000
552000 Capital Outlay-Buildings	799,480	0	7,853	0	0
553000 C.O. - Land Improvements	4,094,934	1,670,333	2,924,242	2,913,240	4,270,099
554000 C.O. - Equipment	314,624	568,981	379,592	558,000	311,000
Subtotal:	5,344,352	2,251,524	3,711,794	4,046,240	4,631,099
Other Requirements					
570000 Transfers To Other Funds	720,000	3,000	0	0	5,324
580000 Contingency	0	0	0	100,000	100,000
590000 Unapprop Ending Fund Bal	0	0	0	3,192,020	4,000,000
Subtotal:	720,000	3,000	0	3,292,020	4,105,324
Total Fund Expenditures:	18,868,563	14,976,428	16,561,349	28,612,827	30,278,992

FUND 024 - COUNTY SCHOOLS FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,354,725	1,367,978	1,365,394	1,250,000	0
Subtotal:	1,354,725	1,367,978	1,365,394	1,250,000	0
Fees & Charges					
353000 Fines	779	0	673	0	0
Subtotal:	779	0	673	0	0
Other Revenues					
392000 Interest Income	2,589	1,864	3,455	0	0
Subtotal:	2,589	1,864	3,455	0	0
Total Fund Revenues:	1,358,093	1,369,842	1,369,521	1,250,000	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	1,354,725	1,367,978	1,365,394	1,250,000	0
540000 Contracted Services	35	0	0	0	0
Subtotal:	1,354,760	1,367,978	1,365,394	1,250,000	0
Total Fund Expenditures:	1,354,760	1,367,978	1,365,394	1,250,000	0

FUND 025 - LAW LIBRARY FUND **Dept 31 - Library**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	0	0	5,728
Subtotal:	0	0	0	0	5,728
Fees & Charges					
351000 Fees	0	241,939	246,620	220,000	220,000
353000 Fines	215,128	0	0	0	0
356000 Sales	2,483	2,810	2,204	1,850	1,400
Subtotal:	217,612	244,749	248,824	221,850	221,400
Other Revenues					
392000 Interest Income	9,774	15,564	17,214	13,218	8,089
393000 Non-Dedicated Fund Balance	-26	0	0	352,469	404,411
Subtotal:	9,747	15,564	17,214	365,687	412,500
Total Fund Revenues:	227,359	260,313	266,038	587,537	639,628
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,468	1,264	664	8,155	8,515
512000 Union Salaries	28,486	29,854	36,670	40,239	42,099
513000 Payroll Taxes & Benefits	19,347	19,897	23,375	26,792	25,528
Subtotal:	49,301	51,016	60,708	75,186	76,142
Materials & Services					
521000 Travel & Training	0	307	0	900	900
522000 Operation Expenses	100,323	105,687	116,859	152,951	154,126
530000 Property Maintenance Exp	0	0	0	19,834	32,598
537000 Equip Repair/Maint/Lease	58	65	0	1,300	1,400
540000 Contracted Services	34,308	46,721	36,499	19,148	20,703
548000 Reserves	0	0	0	318,218	353,759
Subtotal:	134,690	152,779	153,357	512,351	563,486
Total Fund Expenditures:	183,991	203,795	214,066	587,537	639,628

FUND 026 - SURVEYOR FUND **Dept 43 - Surveyor**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
351000 Fees	483,576	427,572	333,220	360,735	403,465
356000 Sales	51,721	46,173	46,446	46,332	35,084
Subtotal:	535,297	473,745	379,666	407,067	438,549
Other Revenues					
370000 Transfers from Other Funds	0	0	0	0	569
392000 Interest Income	45,125	63,636	59,850	32,112	23,110
393000 Non-Dedicated Fund Balance	-6	0	-166	1,284,463	924,395
Subtotal:	45,119	63,636	59,684	1,316,575	948,074
Total Fund Revenues:	580,415	537,382	439,350	1,723,642	1,386,623
Expenditures:					
Personal Services					
511000 Non Union Salaries	101,398	104,662	106,855	135,024	118,994
512000 Union Salaries	101,656	144,386	155,374	171,768	185,277
513000 Payroll Taxes & Benefits	124,049	140,363	149,486	154,914	146,075
Subtotal:	327,103	389,412	411,715	461,706	450,346
Materials & Services					
521000 Travel & Training	2,257	4,434	4,378	4,000	9,000
522000 Operation Expenses	44,959	62,449	62,114	67,043	55,367
524000 Data Processing Expense	2,448	6,751	100	5,150	10,000
530000 Property Maintenance Exp	1,956	0	0	0	0
537000 Equip Repair/Maint/Lease	2,557	3,813	631	6,760	6,760
540000 Contracted Services	62,535	40,364	49,927	255,269	119,227
548000 Reserves	0	0	0	868,714	695,354
Subtotal:	116,712	117,812	117,151	1,206,936	895,708
Capital Outlay					
554000 C.O. – Equipment	0	32,137	0	30,000	15,000
Subtotal:	0	32,137	0	30,000	15,000
Other Requirements					
570000 Transfers To Other Funds	0	29,446	0	0	569
580000 Contingency	0	0	0	25,000	25,000
Subtotal:	0	29,446	0	25,000	25,569
Total Fund Expenditures:	443,815	568,807	528,866	1,723,642	1,386,623

FUND 028 - COUNTY TRAILS FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	77,994	126,833	249,670	150,000	0
Subtotal:	77,994	126,833	249,670	150,000	0
State/Local/NOC					
323000 Shared Revenue-State	97,378	96,586	91,326	93,000	84,000
332000 Reimbursements-Local	0	0	0	57,149	57,149
344000 Donations	800	84,263	130	500	100
Subtotal:	98,178	180,849	91,456	150,649	141,249
Fees & Charges					
351000 Fees	1,110	215	0	0	0
356000 Sales	12,673	12,240	12,928	11,000	13,500
Subtotal:	13,783	12,455	12,928	11,000	13,500
Other Revenues					
370000 Transfers from Other Funds	0	0	0	11,600	5,000
392000 Interest Income	3,719	10,398	5,567	2,000	3,000
393000 Non-Dedicated Fund Balance	0	0	0	184,972	102,050
Subtotal:	3,719	10,398	5,567	198,572	110,050
Total Fund Revenues:	193,674	330,536	359,621	510,221	264,799
Expenditures:					
Personal Services					
511000 Non Union Salaries	33,759	35,544	48,876	61,912	58,513
513000 Payroll Taxes & Benefits	18,464	18,809	23,547	29,363	25,897
Subtotal:	52,223	54,353	72,423	91,275	84,410
Materials & Services					
521000 Travel & Training	260	190	0	860	1,560
522000 Operation Expenses	809	759	760	1,060	1,614
530000 Property Maintenance Exp	4,027	3,557	7,668	307,000	13,500
532000 Land Repair/Maintenance	35,170	58,897	333,535	6,600	84,060
540000 Contracted Services	9,161	143,089	9,249	30,929	11,197
548000 Reserves	0	0	0	72,497	68,458
Subtotal:	49,427	206,492	351,212	418,946	180,389
Total Fund Expenditures:	101,650	260,846	423,635	510,221	264,799

FUND 029 - LIQUOR ENFORCEMENT FUND **Dept 17 - District Attorney**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
353000 Fines	23,916	28,499	30,875	32,000	20,000
Subtotal:	23,916	28,499	30,875	32,000	20,000
Other Revenues					
392000 Interest Income	389	879	679	0	0
Subtotal:	389	879	679	0	0
Total Fund Revenues:	24,305	29,378	31,554	32,000	20,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	1,400	0	0	0	0
Subtotal:	1,400	0	0	0	0
Other Requirements					
570000 Transfers To Other Funds	24,167	26,576	32,657	32,000	20,000
Subtotal:	24,167	26,576	32,657	32,000	20,000
Total Fund Expenditures:	25,567	26,576	32,657	32,000	20,000

FUND 030 - TITLE III FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,829,512	1,847,194	3,686,965	1,551,301	1,396,169
Subtotal:	1,829,512	1,847,194	3,686,965	1,551,301	1,396,169
Other Revenues					
392000 Interest Income	55,755	97,758	157,098	0	0
393000 Non-Dedicated Fund Balance	0	0	0	3,653,858	4,585,332
Subtotal:	55,755	97,758	157,098	3,653,858	4,585,332
Total Fund Revenues:	1,885,267	1,944,952	3,844,062	5,205,159	5,981,501
Expenditures:					
Personal Services					
511000 Non Union Salaries	0	0	16,948	0	0
513000 Payroll Taxes & Benefits	0	0	5,273	0	0
Subtotal:	0	0	22,221	0	0
Materials & Services					
522000 Operation Expenses	2,266	1,099	0	0	0
540000 Contracted Services	1,707,779	1,523,575	1,074,355	2,737,750	2,065,140
548000 Reserves	0	0	0	2,467,409	3,916,361
Subtotal:	1,710,044	1,524,674	1,074,355	5,205,159	5,981,501
Total Fund Expenditures:	1,710,044	1,524,674	1,096,576	5,205,159	5,981,501

FUND 031 - TITLE II PROJECTS **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,829,008	1,847,194	0	1,772,601	1,600,000
Subtotal:	1,829,008	1,847,194	0	1,772,601	1,600,000
Total Fund Revenues:	1,829,008	1,847,194	0	1,772,601	1,600,000
Expenditures:					
Materials & Services					
540000 Contracted Services	1,829,008	1,847,194	0	1,772,601	1,600,000
Subtotal:	1,829,008	1,847,194	0	1,772,601	1,600,000
Total Fund Expenditures:	1,829,008	1,847,194	0	1,772,601	1,600,000

FUND 033 - HEALTH AND HUMAN SERVICES FUND Dept 24 - Health and Human Services

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	783,244	961,876	1,000,936	999,422	1,006,471
312000 Reimbursements-Federal	2,500	0	0	0	0
Subtotal:	785,744	961,876	1,000,936	999,422	1,006,471
State/Local/NOC					
321000 Contracts/Grants-State	27,315,060	28,231,986	28,367,315	32,764,285	31,799,334
322000 Reimbursements-State	2,837,807	2,220,769	1,957,025	1,714,501	1,365,650
323000 Shared Revenue-State	282,742	274,963	389,480	372,328	374,000
331000 Contracts/Grants-Local	128,673	140,643	134,401	138,871	138,871
332000 Reimbursements-Local	20,547	18,503	14,722	20,700	23,475
341000 Contracts/Grants-Priv/Nonprf	372,784	492,926	440,838	394,851	400,493
342000 Reimbursements-Priv/Nonprof	25	0	900	0	100
344000 Donations	459,350	645,890	41,144	28,000	29,500
345000 Miscellaneous Revenue	25,335	60,169	120,944	31,200	17,300
Subtotal:	31,442,324	32,085,850	31,466,770	35,464,736	34,148,723
Fees & Charges					
351000 Fees	2,037,870	1,917,604	1,237,629	1,189,770	1,255,636
353000 Fines	38,925	53,915	30,366	34,580	31,460
354000 Licenses	1,002,468	989,826	1,103,351	1,243,258	1,273,168
355000 Deposits	45,623	58,620	45,238	57,000	48,000
356000 Sales	483	228	252	360	720
360000 Interdepartmental Charges	457,265	488,969	460,243	1,281,953	1,339,230
Subtotal:	3,582,634	3,509,163	2,877,079	3,806,921	3,948,214
Other Revenues					
370000 Transfers from Other Funds	2,381,382	2,400,451	2,389,157	2,422,109	2,552,475
391002 Discretionary Acct Reimb	18,421	25,483	14,741	11,850	12,500
392000 Interest Income	291,682	410,415	385,709	319,500	295,500
393000 Non-Dedicated Fund Balance	67,101	-74,237	-105,863	8,329,110	8,715,398
Subtotal:	2,758,586	2,762,113	2,683,744	11,082,569	11,575,873
Total Fund Revenues:	38,569,289	39,319,001	38,028,529	51,353,648	50,679,281
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,614,985	2,679,277	2,709,406	3,022,629	3,113,628
512000 Union Salaries	7,093,001	6,995,847	6,482,860	7,221,861	7,570,761
513000 Payroll Taxes & Benefits	5,170,378	5,150,295	4,721,064	5,857,164	5,697,522
Subtotal:	14,878,364	14,825,419	13,913,330	16,101,654	16,381,911
Materials & Services					
521000 Travel & Training	230,548	314,389	331,367	283,649	216,017
522000 Operation Expenses	2,105,048	2,037,516	1,855,715	13,152,515	14,415,721
524000 Data Processing Expense	8,166	70,798	390,346	65,950	84,550

FUND 033 - HEALTH AND HUMAN SERVICES FUND Dept 24 - Health and Human Services

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Materials & Services (cont)					
530000 Property Maintenance Exp	486,693	62,726	41,850	62,380	725,890
532000 Land Repair/Maintenance	40,415	75,743	34,674	225,300	38,075
533000 Property Rental & Lease Exp	287,792	270,476	257,286	207,985	244,985
534000 Property Operating Expense	335,425	432,115	456,168	441,600	437,088
537000 Equip Repair/Maint/Lease	589,767	481,020	409,653	4,050	4,800
540000 Contracted Services	18,918,816	19,459,165	19,833,260	12,305,307	10,155,138
548000 Reserves	0	0	0	293,655	0
549000 M & S Charged To Other Depts	-130,927	0	435,572	275,979	141,078
Subtotal:	22,871,744	23,203,948	24,045,890	27,318,370	26,463,342
Capital Outlay					
550000 Capital Outlay	222,545	0	0	0	0
552000 Capital Outlay-Buildings	527,322	68,000	96,214	1,950,000	2,000,000
553000 C.O. - Land Improvements	0	0	0	50,000	0
554000 C.O. - Equipment	0	102,786	90,321	93,500	45,800
Subtotal:	749,868	170,786	186,534	2,093,500	2,045,800
Other Requirements					
570000 Transfers To Other Funds	20,698	0	58,030	73,000	77,873
590000 Unapprop Ending Fund Bal	0	0	0	5,767,124	5,710,355
Subtotal:	20,698	0	58,030	5,840,124	5,788,228
Total Fund Expenditures:	38,520,674	38,200,153	38,203,785	51,353,648	50,679,281

FUND 037 - SOLID WASTE MANAGEMENT FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	23,254	6,746	0	0	0
344000 Donations	9,420	9,702	0	0	0
Subtotal:	32,674	16,448	0	0	0
Fees & Charges					
351000 Fees	683,320	708,669	733,938	710,784	724,000
Subtotal:	683,320	708,669	733,938	710,784	724,000
Other Revenues					
392000 Interest Income	55,066	96,367	94,456	72,000	72,000
393000 Non-Dedicated Fund Balance	0	0	0	2,198,334	2,126,241
Subtotal:	55,066	96,367	94,456	2,270,334	2,198,241
Total Fund Revenues:	771,059	821,484	828,394	2,981,118	2,922,241
Expenditures:					
Personal Services					
511000 Non Union Salaries	60,754	42,658	46,637	59,269	60,355
513000 Payroll Taxes & Benefits	28,464	25,470	26,616	16,190	16,334
Subtotal:	89,217	68,128	73,253	75,459	76,689
Materials & Services					
521000 Travel & Training	2,411	3,352	2,623	4,750	4,750
522000 Operation Expenses	2,451	6,350	1,374	29,315	40,925
540000 Contracted Services	95,447	72,833	106,107	100,483	108,973
548000 Reserves	0	0	0	2,194,050	2,113,843
Subtotal:	100,309	82,536	110,104	2,328,598	2,268,491
Other Requirements					
570000 Transfers To Other Funds	242,572	453,072	445,374	477,061	477,061
580000 Contingency	0	0	0	100,000	100,000
Subtotal:	242,572	453,072	445,374	577,061	577,061
Total Fund Expenditures:	432,099	603,736	628,730	2,981,118	2,922,241

FUND 038 - COURT SECURITY FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	57,088	49,903	60,171	60,000	70,000
332000 Reimbursements-Local	148,798	148,501	148,708	132,000	145,000
Subtotal:	205,885	198,405	208,879	192,000	215,000
Other Revenues					
392000 Interest Income	12,311	15,208	18,407	9,810	9,362
393000 Non-Dedicated Fund Balance	0	0	0	327,045	374,500
Subtotal:	12,311	15,208	18,407	336,855	383,862
Total Fund Revenues:	218,196	213,613	227,286	528,855	598,862
Expenditures:					
Materials & Services					
530000 Property Maintenance Exp	6,374	39,975	5,533	25,000	25,000
532000 Land Repair/Maintenance	0	0	29,225	0	0
540000 Contracted Services	44,032	100,422	111,767	203,630	206,018
548000 Reserves	0	0	0	300,225	367,844
Subtotal:	50,405	140,397	146,525	528,855	598,862
Capital Outlay					
554000 C.O. - Equipment	0	0	15,379	0	0
Subtotal:	0	0	15,379	0	0
Other Requirements					
570000 Transfers To Other Funds	153,119	0	0	0	0
Subtotal:	153,119	0	0	0	0
Total Fund Expenditures:	203,524	140,397	161,904	528,855	598,862

FUND 039 - LAW ENHANCEMENT DISTRICT **Dept 41 - Sheriff**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
331000 Contracts/Grants-Local	399,281	390,614	398,889	377,858	1,416,332
Subtotal:	399,281	390,614	398,889	377,858	1,416,332
Other Revenues					
392000 Interest Income	7,903	16,383	17,093	11,900	9,020
393000 Non-Dedicated Fund Balance	0	0	0	302,636	334,948
Subtotal:	7,903	16,383	17,093	314,536	343,968
Total Fund Revenues:	407,184	406,996	415,982	692,394	1,760,300
Expenditures:					
Personal Services					
511000 Non Union Salaries	0	0	0	0	14,844
512000 Union Salaries	159,879	153,449	177,697	172,805	499,969
513000 Payroll Taxes & Benefits	91,348	88,472	94,112	85,292	248,631
Subtotal:	251,228	241,921	271,809	258,097	763,444
Materials & Services					
521000 Travel & Training	0	0	0	0	29,004
522000 Operation Expenses	13,302	34,915	38,237	41,602	359,130
533000 Property Rental & Lease Exp	12,407	22,295	13,465	13,465	13,465
540000 Contracted Services	66,066	37,912	60,158	58,713	92,847
548000 Reserves	0	0	0	221,872	340,488
Subtotal:	91,775	95,122	111,860	335,652	834,934
Other Requirements					
570000 Transfers To Other Funds	0	0	0	0	161,922
590000 Unapprop Ending Fund Bal	0	0	0	98,645	0
Subtotal:	0	0	0	98,645	161,922
Total Fund Expenditures:	343,003	337,042	383,669	692,394	1,760,300

FUND 470 - EJ SMITH **Dept 31 - Library**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	318	402	437	299	0
393000 Non-Dedicated Fund Balance	0	0	0	8,536	0
Subtotal:	318	402	437	8,835	0
Total Fund Revenues:	318	402	437	8,835	0
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	20	0	0
Subtotal:	0	0	20	0	0
Other Requirements					
570000 Transfers To Other Funds	285	282	407	8,835	0
Subtotal:	285	282	407	8,835	0
Total Fund Expenditures:	285	282	427	8,835	0

FUND 471 - TED GERLOCK **Dept 31 - Library**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	56	71	77	52	33
393000 Non-Dedicated Fund Balance	0	0	0	1,481	1,680
Subtotal:	56	71	77	1,533	1,713
Total Fund Revenues:	56	71	77	1,533	1,713
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	50	50	72	33	0
590000 Unapprop Ending Fund Bal	0	0	0	1,500	1,713
Subtotal:	50	50	72	1,533	1,713
Total Fund Expenditures:	50	50	72	1,533	1,713

FUND 472 - D HOULIHAN **Dept 31 - Library**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	865	1,096	1,171	782	511
393000 Non-Dedicated Fund Balance	0	0	0	22,742	25,537
Subtotal:	865	1,096	1,171	23,524	26,048
Total Fund Revenues:	865	1,096	1,171	23,524	26,048
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	775	1,102	1,093	1,185	0
590000 Unapprop Ending Fund Bal	0	0	0	22,339	26,048
Subtotal:	775	1,102	1,093	23,524	26,048
Total Fund Expenditures:	775	1,102	1,093	23,524	26,048

FUND 500 - AIRPORT ENTERPRISE FUND **Dept 01 - Airport**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	1,181,033	502,146	560,000	4,705,256	5,125,000
312000 Reimbursements-Federal	182,333	206,011	175,132	199,005	199,005
Subtotal:	1,363,366	708,157	735,132	4,904,261	5,324,005
State/Local/NOC					
321000 Contracts/Grants-State	14,000	760,568	1,140,703	6,974,000	10,524,000
322000 Reimbursements-State	1,720	0	0	0	0
332000 Reimbursements-Local	2,975	12,700	0	0	0
344000 Donations	0	34	16	0	0
345000 Miscellaneous Revenue	16,634	18,428	15,590	11,000	11,000
Subtotal:	35,329	791,730	1,156,308	6,985,000	10,535,000
Fees & Charges					
351000 Fees	5,176,538	6,362,776	6,783,320	6,621,272	7,373,391
353000 Fines	23,050	8,073	3,775	4,850	2,540
356000 Sales	151	1,361	162	0	0
Subtotal:	5,199,739	6,372,209	6,787,257	6,626,122	7,375,931
Other Revenues					
370000 Transfers from Other Funds	0	0	4,048,788	0	1,427
392000 Interest Income	196,759	148,157	306,037	100,000	300,000
393000 Non-Dedicated Fund Balance	1,087,391	0	0	4,763,398	7,463,812
Subtotal:	1,284,150	148,157	4,354,825	4,863,398	7,765,239
Total Fund Revenues:	7,882,585	8,020,254	13,033,522	23,378,781	31,000,175
Expenditures:					
Personal Services					
511000 Non Union Salaries	274,200	351,046	389,006	304,779	360,156
512000 Union Salaries	705,550	792,159	819,370	1,092,105	1,156,459
513000 Payroll Taxes & Benefits	601,082	669,684	664,079	868,277	846,682
Subtotal:	1,580,832	1,812,889	1,872,455	2,265,161	2,363,297
Materials & Services					
521000 Travel & Training	24,013	44,832	40,278	63,363	72,745
522000 Operation Expenses	388,201	398,790	421,310	538,892	563,248
524000 Data Processing Expense	0	13	0	0	0
530000 Property Maintenance Exp	140,381	138,724	139,489	282,150	290,570
532000 Land Repair/Maintenance	63,399	83,126	108,142	115,160	117,960
533000 Property Rental & Lease Exp	16,500	83,173	0	0	0
534000 Property Operating Expense	289,697	322,422	378,621	423,265	500,352
537000 Equip Repair/Maint/Lease	32,251	37,228	25,117	44,100	45,329
539000 Equip Operating Expense	24,534	26,331	28,131	36,040	38,922
540000 Contracted Services	1,332,854	1,463,090	1,481,447	2,109,885	1,891,609
548000 Reserves	0	0	0	1,523,496	5,441,896
Subtotal:	2,311,830	2,597,728	2,622,534	5,136,351	8,962,631

FUND 500 - AIRPORT ENTERPRISE FUND **Dept 01 - Airport**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Capital Outlay					
550000 Capital Outlay	0	27,276	53,381	25,000	35,000
552000 Capital Outlay-Buildings	0	0	645,975	2,995,000	6,020,000
553000 C.O. - Land Improvements	3,583,027	3,125,126	1,737,314	7,036,527	10,182,820
554000 C.O. - Equipment	100,365	103,885	146,632	1,980,556	435,000
Subtotal:	3,683,393	3,256,286	2,583,302	12,037,083	16,672,820
Other Requirements					
570000 Transfers To Other Funds	500,000	508,500	1,926,417	3,105,186	2,001,427
580000 Contingency	0	0	0	835,000	1,000,000
Subtotal:	500,000	508,500	1,926,417	3,940,186	3,001,427
Total Fund Expenditures:	8,076,054	8,175,403	9,004,708	23,378,781	31,000,175

FUND 501 - AIRPORT DEBT SERVICE FUND **Dept 01 - Airport**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	0	0	0
Subtotal:	0	0	0	0	0
Other Revenues					
370000 Transfers from Other Funds	0	0	1,120,244	1,042,375	1,334,622
392000 Interest Income	0	0	57,685	15,635	15,635
393000 Non-Dedicated Fund Balance	0	0	0	110,258	279,546
395000 Proceeds From Bonds/Loans	0	0	1,341,544	0	0
Subtotal:	0	0	2,519,473	1,168,268	1,629,803
Total Fund Revenues:	0	0	2,519,473	1,168,268	1,629,803
Expenditures:					
Other Requirements					
562000 Bond Principal Payments	0	0	0	0	300,000
563000 Bond/Loan Interest Payments	0	0	929,451	1,042,375	1,034,622
590000 Unapprop Ending Fund Bal	0	0	0	125,893	295,181
Subtotal:	0	0	929,451	1,168,268	1,629,803
Total Fund Expenditures:	0	0	929,451	1,168,268	1,629,803

FUND 502 - TERMINAL CONSTRUCTION-SERIES A Dept 01 - Airport

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	0	388,737	0
392000 Interest Income	186	393	228,516	2,050	0
393000 Non-Dedicated Fund Balance	0	0	0	562,763	0
395000 Proceeds From Bonds/Loans	0	0	13,190,338	0	0
Subtotal:	186	393	13,418,854	953,550	0
Total Fund Revenues:	186	393	13,418,854	953,550	0
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	1,150,958	0	0
Subtotal:	0	0	1,150,958	0	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	7,873,175	953,550	0
Subtotal:	0	0	7,873,175	953,550	0
Other Requirements					
570000 Transfers To Other Funds	0	0	3,845,788	0	0
Subtotal:	0	0	3,845,788	0	0
Total Fund Expenditures:	0	0	12,869,921	953,550	0

FUND 503 - PASSENGER FACILITY CHARGE FUND Dept 01 - Airport

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
351000 Fees	1,084,087	1,150,617	1,225,471	1,385,402	1,385,402
Subtotal:	1,084,087	1,150,617	1,225,471	1,385,402	1,385,402
Other Revenues					
392000 Interest Income	75,781	148,454	184,413	150,000	50,000
393000 Non-Dedicated Fund Balance	-423,264	0	0	4,728,930	1,954,528
Subtotal:	-347,483	148,454	184,413	4,878,930	2,004,528
Total Fund Revenues:	736,604	1,299,072	1,409,884	6,264,332	3,389,930
Expenditures:					
Materials & Services					
540000 Contracted Services	0	-8,154	0	200,000	200,000
548000 Reserves	0	0	0	1,065,541	1,643,629
Subtotal:	0	-8,154	0	1,265,541	1,843,629
Capital Outlay					
553000 C.O. - Land Improvements	308,521	217,294	701,190	3,956,416	211,679
554000 C.O. - Equipment	0	1,210	0	0	0
Subtotal:	308,521	218,504	701,190	3,956,416	211,679
Other Requirements					
570000 Transfers To Other Funds	0	0	204,132	1,042,375	1,334,622
Subtotal:	0	0	204,132	1,042,375	1,334,622
Total Fund Expenditures:	308,521	210,349	905,322	6,264,332	3,389,930

FUND 504 - TERMINAL CONSTRUCTION PROJECT Dept 01 - Airport

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	1,115,145	3,973,846	6,259,485	3,671,906	3,771,906
Subtotal:	1,115,145	3,973,846	6,259,485	3,671,906	3,771,906
Other Revenues					
370000 Transfers from Other Funds	500,000	500,000	1,000,000	2,448,963	2,000,000
392000 Interest Income	3,241	31,785	41,762	0	0
393000 Non-Dedicated Fund Balance	-664,127	0	0	700,000	200,000
Subtotal:	-160,887	531,785	1,041,762	3,148,963	2,200,000
Total Fund Revenues:	954,258	4,505,631	7,301,248	6,820,869	5,971,906
Expenditures:					
Materials & Services					
521000 Travel & Training	3,052	1,241	0	0	0
522000 Operation Expenses	9,164	4,595	43	0	0
534000 Property Operating Expense	5,635	0	0	0	0
540000 Contracted Services	314,781	3,366,019	441,596	0	0
Subtotal:	332,633	3,371,855	441,639	0	0
Capital Outlay					
552000 Capital Outlay-Buildings	164,825	65,817	5,974,439	5,420,869	3,971,906
553000 C.O. - Land Improvements	1,458,958	355	7,677	1,400,000	2,000,000
554000 C.O. - Equipment	0	22,984	0	0	0
Subtotal:	1,623,783	89,156	5,982,115	6,820,869	5,971,906
Total Fund Expenditures:	1,956,415	3,461,011	6,423,755	6,820,869	5,971,906

FUND 505 - TERMINAL CONSTRUCTION-SERIES B Dept 01 - Airport

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	0	267,482	0
392000 Interest Income	0	0	154,590	2,052	0
393000 Non-Dedicated Fund Balance	0	0	0	432,516	0
395000 Proceeds From Bonds/Loans	0	0	6,197,946	0	0
Subtotal:	0	0	6,352,536	702,050	0
Total Fund Revenues:	0	0	6,352,536	702,050	0
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	613,761	0	0
Subtotal:	0	0	613,761	0	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	5,396,967	702,050	0
Subtotal:	0	0	5,396,967	702,050	0
Total Fund Expenditures:	0	0	6,010,728	702,050	0

FUND 523 - EXPOSITION PARK FUND **Dept 21 - Expo**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	46,456	46,456	49,405	49,405	49,405
342000 Reimbursements-Priv/Nonprof	0	0	0	0	5,700
344000 Donations	137,218	342,110	273,766	195,000	185,000
345000 Miscellaneous Revenue	1,941	8,936	0	0	50,000
Subtotal:	185,615	397,501	323,171	244,405	290,105
Fees & Charges					
351000 Fees	1,513,228	1,464,836	1,748,978	1,602,000	1,524,400
360000 Interdepartmental Charges	0	38,260	38,260	38,260	40,000
Subtotal:	1,513,228	1,503,096	1,787,238	1,640,260	1,564,400
Other Revenues					
370000 Transfers from Other Funds	169,050	201,198	19,552	18,000	18,488
392000 Interest Income	6,770	5,345	7,790	4,700	3,500
393000 Non-Dedicated Fund Balance	-581	0	-182	40,000	82,500
Subtotal:	175,238	206,543	27,160	62,700	104,488
Total Fund Revenues:	1,874,081	2,107,141	2,137,568	1,947,365	1,958,993
Expenditures:					
Personal Services					
511000 Non Union Salaries	185,573	221,240	233,144	274,279	224,186
512000 Union Salaries	166,401	147,271	163,657	176,499	185,200
513000 Payroll Taxes & Benefits	121,724	163,853	169,619	180,723	170,848
Subtotal:	473,698	532,363	566,419	631,501	580,234
Materials & Services					
521000 Travel & Training	17,895	9,510	16,386	14,100	9,400
522000 Operation Expenses	551,182	684,114	685,922	560,600	558,737
530000 Property Maintenance Exp	18,341	16,768	26,910	25,000	25,000
532000 Land Repair/Maintenance	20,607	11,473	39,155	40,900	40,500
534000 Property Operating Expense	249,181	230,946	245,836	224,100	208,500
537000 Equip Repair/Maint/Lease	56,697	113,924	79,685	83,500	78,500
539000 Equip Operating Expense	12,449	11,038	14,779	11,700	13,700
540000 Contracted Services	518,540	421,002	377,879	335,615	355,895
548000 Reserves	0	0	0	20,349	82,339
Subtotal:	1,444,892	1,498,775	1,486,551	1,315,864	1,372,571
Other Requirements					
570000 Transfers To Other Funds	0	0	0	0	6,188
Subtotal:	0	0	0	0	6,188
Total Fund Expenditures:	1,918,590	2,031,138	2,052,970	1,947,365	1,958,993

FUND 535 - RECREATION ENTERPRISE FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	125,079	169,189	68,421	95,000	50,000
312000 Reimbursements-Federal	1,170	0	0	0	0
Subtotal:	126,249	169,189	68,421	95,000	50,000
State/Local/NOC					
321000 Contracts/Grants-State	13,149	48,170	207,212	1,009,425	47,200
323000 Shared Revenue-State	541,327	530,689	541,277	561,950	515,929
331000 Contracts/Grants-Local	0	0	0	152,275	34,800
341000 Contracts/Grants-Priv/Nonprf	234,243	279,645	218,499	223,200	208,000
345000 Miscellaneous Revenue	17,451	15,771	6,540	1,000	700
Subtotal:	806,170	874,275	973,528	1,947,850	806,629
Fees & Charges					
351000 Fees	541,906	593,801	582,739	517,874	515,000
353000 Fines	337	330	634	350	0
356000 Sales	16,299	7,549	7,560	5,150	5,200
360000 Interdepartmental Charges	3,213	733	1,221	3,000	0
Subtotal:	561,756	602,413	592,154	526,374	520,200
Other Revenues					
370000 Transfers from Other Funds	449,121	416,762	309,436	502,529	116,081
392000 Interest Income	9,067	25,197	25,459	18,000	18,000
393000 Non-Dedicated Fund Balance	-6	0	0	457,275	432,646
Subtotal:	458,182	441,959	334,895	977,804	566,727
Total Fund Revenues:	1,952,356	2,087,837	1,968,998	3,547,028	1,943,556
Expenditures:					
Personal Services					
511000 Non Union Salaries	365,650	404,881	404,411	432,433	441,084
512000 Union Salaries	119,551	89,338	85,714	90,630	95,557
513000 Payroll Taxes & Benefits	245,746	233,610	225,182	216,752	201,009
Subtotal:	730,947	727,828	715,307	739,815	737,650
Materials & Services					
521000 Travel & Training	4,784	6,735	5,009	7,600	6,900
522000 Operation Expenses	173,499	182,351	149,860	151,544	204,465
524000 Data Processing Expense	0	0	695	600	700
530000 Property Maintenance Exp	138,328	76,367	88,960	117,983	110,600
532000 Land Repair/Maintenance	166,594	183,540	176,925	220,587	241,750
534000 Property Operating Expense	76,146	76,363	79,885	98,500	98,950
537000 Equip Repair/Maint/Lease	6,808	10,562	6,981	19,650	15,000
539000 Equip Operating Expense	3,495	2,250	2,988	2,500	4,000
540000 Contracted Services	184,498	185,091	191,545	210,432	190,234
548000 Reserves	0	0	0	404,117	152,426
Subtotal:	754,152	723,259	702,847	1,233,513	1,025,025

FUND 535 - RECREATION ENTERPRISE FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Capital Outlay					
550000 Capital Outlay	0	40,000	40,000	45,000	0
552000 Capital Outlay-Buildings	136,672	91,977	102,143	480,000	0
553000 C.O. - Land Improvements	173,740	264,702	293,583	1,048,700	180,500
554000 C.O. - Equipment	0	7,370	0	0	0
Subtotal:	310,413	404,049	435,726	1,573,700	180,500
Other Requirements					
570000 Transfers To Other Funds	0	0	39,336	0	381
Subtotal:	0	0	39,336	0	381
Total Fund Expenditures:	1,795,511	1,855,137	1,893,217	3,547,028	1,943,556

FUND 559 – MOTOR POOL **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	56,170	53,007	68,802	50,000	60,000
345000 Miscellaneous Revenue	0	0	0	0	0
Subtotal:	56,170	53,007	68,802	50,000	60,000
Fees & Charges					
351000 Fees	8,982	8,955	7,544	6,500	6,500
356000 Sales	41,271	43,853	31,993	28,000	28,000
360000 Interdepartmental Charges	1,375,791	1,645,072	1,844,654	2,032,842	1,799,722
Subtotal:	1,426,045	1,697,881	1,884,191	2,067,342	1,834,222
Other Revenues					
370000 Transfers from Other Funds	303,554	525,815	117,000	299,588	230,809
392000 Interest Income	34,260	35,548	36,866	25,000	25,000
393000 Non-Dedicated Fund Balance	0	0	0	1,013,688	1,107,159
394000 Proceeds From Self Insurance	0	14,666	21,428	0	0
Subtotal:	337,814	576,029	175,294	1,338,276	1,362,968
Total Fund Revenues:	1,820,029	2,326,916	2,128,287	3,455,618	3,257,190
Expenditures:					
Personal Services					
511000 Non Union Salaries	13,967	27,916	26,764	22,425	33,423
512000 Union Salaries	111,597	118,291	121,724	130,028	136,074
513000 Payroll Taxes & Benefits	60,853	85,204	86,445	88,550	88,152
Subtotal:	186,417	231,410	234,932	241,003	257,649
Materials & Services					
521000 Travel & Training	6,068	897	1,140	2,500	3,000
522000 Operation Expenses	13,468	13,706	26,992	22,350	27,150
524000 Data Processing Expense	1,900	2,250	2,500	4,000	5,200
530000 Property Maintenance Exp	11,779	1,071	7,053	7,000	10,000
532000 Land Repair/Maintenance	1,690	1,612	3,909	2,000	4,000
534000 Property Operating Expense	13,695	13,597	15,305	15,770	16,455
537000 Equip Repair/Maint/Lease	183,536	183,739	272,594	253,070	267,820
539000 Equip Operating Expense	448,796	493,938	530,539	509,700	512,500
540000 Contracted Services	61,653	65,618	66,680	72,675	56,821
548000 Reserves	0	0	0	676,248	870,000
Subtotal:	742,585	776,427	926,712	1,565,313	1,772,946
Capital Outlay					
554000 C.O. - Equipment	1,126,464	1,201,955	719,347	1,219,588	1,214,522
Subtotal:	1,126,464	1,201,955	719,347	1,219,588	1,214,522

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Other Requirements					
570000 Transfers To Other Funds	0	0	0	126,752	287
580000 Contingency	0	0	0	302,962	11,786
Subtotal:	0	0	0	429,714	12,073
Total Fund Expenditures:	2,055,466	2,209,792	1,880,992	3,455,618	3,257,190

FUND 560 - COMPUTER REPLACEMENT FUND **Dept 03 - Information Technology**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	250	225	350	0	0
Subtotal:	250	225	350	0	0
Fees & Charges					
360000 Interdepartmental Charges	236,520	237,212	236,517	274,310	249,676
Subtotal:	236,520	237,212	236,517	274,310	249,676
Other Revenues					
392000 Interest Income	13,757	16,086	17,637	2,000	6,000
393000 Non-Dedicated Fund Balance	0	0	0	100,000	375,183
Subtotal:	13,757	16,086	17,637	102,000	381,183
Total Fund Revenues:	250,527	253,523	254,504	376,310	630,859
Expenditures:					
Materials & Services					
521000 Travel & Training	0	0	2,614	30,000	0
522000 Operation Expenses	181,439	264,436	189,511	252,110	191,342
524000 Data Processing Expense	0	1,224	61,068	5,000	5,000
540000 Contracted Services	0	0	8,093	5,000	0
548000 Reserves	0	0	0	84,200	350,373
Subtotal:	181,439	265,661	261,285	376,310	546,715
Other Requirements					
570000 Transfers To Other Funds	0	0	0	0	84,144
Subtotal:	0	0	0	0	84,144
Total Fund Expenditures:	181,439	265,661	261,285	376,310	630,859

FUND 561 - SELF-INSURANCE FUND **Dept 08 - County Administration**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	5,998	300	1,651	0	0
345000 Miscellaneous Revenue	615,901	450,676	409,752	1,500	0
Subtotal:	621,898	450,976	411,403	1,500	0
Fees & Charges					
360000 Interdepartmental Charges	2,293,715	3,618,295	2,091,164	4,721,088	6,466,074
Subtotal:	2,293,715	3,618,295	2,091,164	4,721,088	6,466,074
Other Revenues					
392000 Interest Income	260,821	381,302	406,638	340,000	172,000
393000 Non-Dedicated Fund Balance	0	0	0	7,684,409	7,350,226
Subtotal:	260,821	381,302	406,638	8,024,409	7,522,226
Total Fund Revenues:	3,176,434	4,450,573	2,909,205	12,746,997	13,988,300
Expenditures:					
Personal Services					
511000 Non Union Salaries	70,258	58,665	67,258	140,702	145,766
512000 Union Salaries	0	1	0	0	0
513000 Payroll Taxes & Benefits	37,250	27,218	32,529	65,371	58,447
Subtotal:	107,508	85,884	99,787	206,073	204,213
Materials & Services					
521000 Travel & Training	1,620	1,091	2,089	5,000	6,000
522000 Operation Expenses	2,210,467	2,317,633	3,030,176	8,830,810	13,430,565
524000 Data Processing Expense	0	0	1,269	586	0
530000 Property Maintenance Exp	0	0	0	200	200
540000 Contracted Services	153,175	225,453	250,723	269,120	347,322
548000 Reserves	0	0	0	3,435,208	0
Subtotal:	2,365,262	2,544,177	3,284,257	12,540,924	13,784,087
Total Fund Expenditures:	2,472,770	2,630,060	3,384,044	12,746,997	13,988,300

FUND 565 - CENTRAL SERVICES FUND **Dept 02 - Board of Commissioners**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
356000 Sales	0	141	0	0	0
360000 Interdepartmental Charges	484,452	549,833	549,428	647,036	716,528
Subtotal:	484,452	549,974	549,428	647,036	716,528
Other Revenues					
370000 Transfers from Other Funds	68,991	91,561	67,418	69,766	70,027
Subtotal:	68,991	91,561	67,418	69,766	70,027
Subtotal of Revenues:	553,443	641,535	616,846	716,802	786,555
Expenditures:					
Personal Services					
511000 Non Union Salaries	284,488	300,208	324,353	355,242	432,626
513000 Payroll Taxes & Benefits	128,285	139,806	164,605	176,692	160,857
Subtotal:	412,772	440,015	488,957	531,934	593,483
Materials & Services					
521000 Travel & Training	28,645	34,648	30,365	48,348	43,489
522000 Operation Expenses	115,202	117,206	114,095	118,062	138,040
524000 Data Processing Expense	0	0	0	9,500	750
540000 Contracted Services	9,717	9,915	13,193	8,958	10,793
Subtotal:	153,564	161,769	157,653	184,868	193,072
Subtotal of Expenditures:	566,336	601,784	646,611	716,802	786,555

FUND 565 - CENTRAL SERVICES FUND **Dept 03 - Information Technology**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	52,294	35,420	22,058	0	25,000
Subtotal:	52,294	35,420	22,058	0	25,000
State/Local/NOC					
321000 Contracts/Grants-State	3,802	0	0	0	0
345000 Miscellaneous Revenue	62	18,183	0	0	0
Subtotal:	3,864	18,183	0	0	0
Fees & Charges					
351000 Fees	27,810	84,435	218,854	223,400	187,400
356000 Sales	1,511	3,241	495	3,000	1,500
360000 Interdepartmental Charges	3,583,116	3,740,586	2,901,107	3,613,262	3,444,775
Subtotal:	3,612,437	3,828,262	3,120,455	3,839,662	3,633,675
Other Revenues					
370000 Transfers from Other Funds	355,231	365,065	199,271	261,381	435,214
Subtotal:	355,231	365,065	199,271	261,381	435,214
Subtotal of Revenues:	4,023,825	4,246,930	3,341,784	4,101,043	4,093,889
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,739,665	1,641,922	1,525,277	1,718,354	1,787,398
512000 Union Salaries	15,165	9,242	1,535	0	0
513000 Payroll Taxes & Benefits	941,310	876,986	764,724	791,927	723,160
Subtotal:	2,696,141	2,528,150	2,291,535	2,510,281	2,510,558
Materials & Services					
521000 Travel & Training	32,523	43,627	57,125	90,961	84,980
522000 Operation Expenses	421,064	365,694	391,333	647,501	663,019
524000 Data Processing Expense	265,949	362,662	431,770	470,204	471,903
530000 Property Maintenance Exp	634	0	5,287	0	0
534000 Property Operating Expense	0	0	43	0	0
537000 Equip Repair/Maint/Lease	47,736	122,906	44,720	0	0
540000 Contracted Services	522,447	441,800	295,549	382,096	363,429
Subtotal:	1,290,352	1,336,689	1,225,828	1,590,762	1,583,331
Capital Outlay					
554000 C.O. - Equipment	0	0	43,219	0	0
Subtotal:	0	0	43,219	0	0
Subtotal of Expenditures:	3,986,493	3,864,839	3,560,582	4,101,043	4,093,889

FUND 565 - CENTRAL SERVICES FUND **Dept 06 - Finance**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	3,563	4,011	2,925	2,986	2,898
343000 Shared Revenue-Priv/Nonprof	0	293	10,811	4,400	8,700
345000 Miscellaneous Revenue	345	1,696	1	0	0
Subtotal:	3,908	6,000	13,737	7,386	11,598
Fees & Charges					
351000 Fees	4,564	5,086	2,663	420	0
360000 Interdepartmental Charges	631,476	642,673	729,026	689,238	690,440
Subtotal:	636,040	647,759	731,689	689,658	690,440
Other Revenues					
370000 Transfers from Other Funds	54,723	57,423	58,437	62,575	66,912
Subtotal:	54,723	57,423	58,437	62,575	66,912
Subtotal of Revenues:	694,670	711,182	803,864	759,619	768,950
Expenditures:					
Personal Services					
511000 Non Union Salaries	279,612	292,540	304,729	310,811	330,185
512000 Union Salaries	103,440	116,757	127,588	136,298	142,919
513000 Payroll Taxes & Benefits	219,866	230,175	232,834	224,200	209,731
Subtotal:	602,917	639,472	665,150	671,309	682,835
Materials & Services					
521000 Travel & Training	5,666	3,414	3,288	14,223	15,074
522000 Operation Expenses	45,348	64,436	52,847	51,179	51,417
530000 Property Maintenance Exp	864	0	1,067	0	0
537000 Equip Repair/Maint/Lease	0	0	0	50	50
540000 Contracted Services	14,262	22,685	18,081	22,858	19,574
Subtotal:	66,140	90,535	75,284	88,310	86,115
Subtotal of Expenditures:	669,057	730,007	740,433	759,619	768,950

FUND 565 - CENTRAL SERVICES FUND **Dept 07 - County Counsel**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	1,852	0	0
Subtotal:	0	0	1,852	0	0
Fees & Charges					
351000 Fees	0	0	0	7,665	2,862
360000 Interdepartmental Charges	519,105	370,175	340,694	636,746	543,055
Subtotal:	519,105	370,175	340,694	644,411	545,917
Other Revenues					
370000 Transfers from Other Funds	130,032	168,868	179,190	206,051	215,325
Subtotal:	130,032	168,868	179,190	206,051	215,325
Subtotal of Revenues:	649,137	539,043	521,736	850,462	761,242
Expenditures:					
Personal Services					
511000 Non Union Salaries	314,709	333,372	317,145	528,242	480,066
513000 Payroll Taxes & Benefits	167,148	160,267	163,816	233,147	182,094
Subtotal:	481,856	493,639	480,962	761,389	662,160
Materials & Services					
521000 Travel & Training	8,545	12,911	13,308	26,749	28,235
522000 Operation Expenses	30,413	33,106	34,535	44,754	52,120
524000 Data Processing Expense	0	390	0	1,200	1,500
530000 Property Maintenance Exp	198	0	45	1,500	1,500
537000 Equip Repair/Maint/Lease	58	65	0	0	0
540000 Contracted Services	4,040	3,448	30,737	14,870	15,727
Subtotal:	43,255	49,921	78,625	89,073	99,082
Subtotal of Expenditures:	525,111	543,560	559,587	850,462	761,242

FUND 565 - CENTRAL SERVICES FUND **Dept 08 - County Administration**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 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	61,682	62,134	71,125	54,844	48,759
342000 Reimbursements-Priv/Nonprof	7,188	0	0	6,825	7,033
345000 Miscellaneous Revenue	9,119	5,795	38,075	550	550
Subtotal:	77,988	67,929	109,200	62,219	56,342
Fees & Charges					
351000 Fees	1,217	716	723	800	800
356000 Sales	91	204	192	200	200
360000 Interdepartmental Charges	3,522,959	3,603,569	2,828,844	3,893,903	3,812,925
Subtotal:	3,524,267	3,604,489	2,829,759	3,894,903	3,813,925
Other Revenues					
370000 Transfers from Other Funds	940,497	1,037,900	990,547	997,831	1,346,126
392000 Interest Income	26	0	0	0	0
395000 Proceeds From Bonds/Loans	0	0	0	4,544	0
393000 Non-Dedicated Fund Balance	-807	0	0	0	0
Subtotal:	939,716	1,037,900	990,547	1,002,375	1,346,126
Subtotal of Revenues:	4,546,972	4,715,318	3,934,507	4,964,497	5,221,393
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,036,729	1,082,917	1,167,036	1,325,537	1,423,544
512000 Union Salaries	319,388	297,826	372,446	371,129	431,977
513000 Payroll Taxes & Benefits	644,316	793,871	802,020	821,802	789,448
Subtotal:	2,000,433	2,174,614	2,341,503	2,518,468	2,644,969
Materials & Services					
521000 Travel & Training	25,471	32,417	28,456	55,765	58,928
522000 Operation Expenses	192,152	196,365	232,513	249,904	304,170
524000 Data Processing Expense	2,376	1,848	2,764	7,684	6,256
530000 Property Maintenance Exp	299,998	296,671	328,551	625,294	357,900
532000 Land Repair/Maintenance	841,498	889,856	750,597	578,429	832,027
533000 Property Rental & Lease Exp	5,483	2,152	12,295	0	0
534000 Property Operating Expense	521,715	565,725	609,811	563,228	727,620
537000 Equip Repair/Maint/Lease	0	0	0	75	75
540000 Contracted Services	229,667	262,600	192,651	365,650	261,448
549000 M & S Charged To Other Depts	17,150	-13,164	-6,353	0	0
Subtotal:	2,135,510	2,234,471	2,151,284	2,446,029	2,548,424

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	103,682	0	0
554000 C.O. - Equipment	11,218	0	23,286	0	0
Subtotal:	11,218	0	126,968	0	0
Other Requirements					
570000 Transfers To Other Funds	0	0	0	0	28,000
Subtotal:	0	0	0	0	28,000
Subtotal of Expenditures:	4,147,162	4,409,085	4,619,755	4,964,497	5,221,393

FUND 565 - CENTRAL SERVICES FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	478	0	0	0
Subtotal:	0	478	0	0	0
Fees & Charges					
360000 Interdepartmental Charges	0	0	28,860	0	0
Subtotal:	0	0	28,860	0	0
Other Revenues					
392000 Interest Income	177,059	278,932	270,920	90,000	22,356
393000 Non-Dedicated Fund Balance	0	0	0	1,991,961	745,206
Subtotal:	177,059	278,932	270,920	2,081,961	767,562
Subtotal of Revenues:	177,059	279,410	299,780	2,081,961	767,562
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	2,081,961	767,562
Subtotal:	0	0	0	2,081,961	767,562
Subtotal of Expenditures:	0	0	0	2,081,961	767,562

FUND 565 - CENTRAL SERVICES FUND **Dept 31 - Library**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local	1,414	-1,414	977	1,066	1,717
342000 Reimbursements-Priv/Nonprof	956	0	0	72	0
Subtotal:	2,370	-1,414	977	1,138	1,717
Fees & Charges					
360000 Interdepartmental Charges	62,179	66,833	89,206	95,786	94,305
Subtotal:	62,179	66,833	89,206	95,786	94,305
Other Revenues					
370000 Transfers from Other Funds	17,730	18,901	19,526	19,903	19,566
Subtotal:	17,730	18,901	19,526	19,903	19,566
Subtotal of Revenues:	82,279	84,320	109,709	116,827	115,588
Expenditures:					
Personal Services					
511000 Non Union Salaries	7,567	8,237	5,136	5,437	5,685
512000 Union Salaries	27,069	42,688	48,263	51,842	56,403
513000 Payroll Taxes & Benefits	24,444	35,321	34,878	35,322	34,472
Subtotal:	59,080	86,246	88,276	92,601	96,560
Materials & Services					
522000 Operation Expenses	9,828	20,305	18,550	21,844	16,503
524000 Data Processing Expense	0	0	0	242	0
537000 Equip Repair/Maint/Lease	4,482	2,946	1,903	2,140	2,307
540000 Contracted Services	0	0	177	0	218
Subtotal:	14,311	23,251	20,631	24,226	19,028
Capital Outlay					
554000 C.O. - Equipment	0	7,390	0	0	0
Subtotal:	0	7,390	0	0	0
Subtotal of Expenditures:	73,391	116,887	108,907	116,827	115,588

FUND 565 - CENTRAL SERVICES FUND **SUMMARY**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Sources	57,294	40,420	27,058	5,000	30,000
State/Local/NOC	88,130	91,176	125,766	70,743	69,657
Fees & Charges	8,838,480	9,067,493	7,690,092	9,811,456	9,494,790
Other Revenues	1,743,482	2,018,651	1,785,309	3,704,012	2,920,732
Total Fund Revenues:	10,727,385	11,217,739	9,628,224	13,591,211	12,515,179
Expenditures:					
Personal Services	6,253,200	6,362,137	6,356,383	7,085,982	7,190,565
Materials & Services	3,703,132	3,896,635	3,709,305	6,505,229	5,296,614
Capital Outlay	11,218	7,390	170,188	0	0
Other Requirements	0	0	0	0	28,000
Total Fund Expenditures:	9,967,550	10,266,162	10,235,876	13,591,211	12,515,179

FUND 600 - CAPITAL PROJECTS FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
356000 Sales	140,101	280,081	0	0	0
360000 Interdepartmental Charges	0	191,463	0	0	0
Subtotal:	140,101	471,544	0	0	0
Other Revenues					
370000 Transfers from Other Funds	675,000	211,900	2,617,530	6,256,768	1,727,937
392000 Interest Income	26,381	55,093	90,891	225,000	23,695
393000 Non-Dedicated Fund Balance	0	0	0	2,944,176	3,847,738
Subtotal:	701,381	266,993	2,708,421	9,425,944	5,599,370
Total Fund Revenues:	841,483	738,537	2,708,421	9,425,944	5,599,370
Expenditures:					
Personal Services					
512000 Union Salaries	0	298	0	0	0
513000 Payroll Taxes & Benefits	0	186	0	0	0
Subtotal:	0	484	0	0	0
Materials & Services					
530000 Property Maintenance Exp	0	3,105	0	0	0
532000 Land Repair/Maintenance	123,482	851,325	3,730	0	0
533000 Property Rental & Lease Exp	0	0	2,037	0	0
Subtotal:	123,482	854,430	5,767	0	0
Capital Outlay					
550000 Capital Outlay	0	0	0	9,425,944	5,599,370
552000 Capital Outlay-Buildings	0	0	856,318	0	0
Subtotal:	0	0	856,318	9,425,944	5,599,370
Total Fund Expenditures:	123,482	854,914	862,085	9,425,944	5,599,370

FUND 605 - EXPO CAPITAL RESERVE **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	2	3	2	0	0
Subtotal:	2	3	2	0	0
Total Fund Revenues:	2	3	2	0	0

FUND 611 - CITY/COUNTY ARTERIAL FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	500,000	3,000	0	0	0
392000 Interest Income	6,631	244	87	80	60
393000 Non-Dedicated Fund Balance	0	0	0	1,914	1,979
Subtotal:	506,631	3,244	87	1,994	2,039
Total Fund Revenues:	506,633	3,247	89	1,994	2,039
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	1,994	2,039
Subtotal:	0	0	0	1,994	2,039
Capital Outlay					
553000 C.O. - Land Improvements	761,000	19,000	0	0	0
Subtotal:	761,000	19,000	0	0	0
Total Fund Expenditures:	761,000	19,000	0	1,994	2,039

FUND 612 - STREET IMPROVEMENT FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	103,539	375,117	160,504	80,000	450,000
Subtotal:	103,539	375,117	160,504	80,000	450,000
Other Revenues					
370000 Transfers from Other Funds	220,000	0	0	0	0
392000 Interest Income	17,334	10,658	19,832	20,000	15,000
393000 Non-Dedicated Fund Balance	0	0	0	476,716	623,000
395000 Proceeds From Bonds/Loans	0	0	0	1,220,000	400,000
Subtotal:	237,334	10,658	19,832	1,716,716	1,038,000
Total Fund Revenues:	340,873	385,775	180,336	1,796,716	1,488,000
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	24,262	20,000	20,000
548000 Reserves	0	0	0	496,716	718,000
Subtotal:	0	0	24,262	516,716	738,000
Capital Outlay					
553000 C.O. - Land Improvements	327,570	445,956	50,879	1,200,000	400,000
Subtotal:	327,570	445,956	50,879	1,200,000	400,000
Other Requirements					
560000 Debt Service	0	0	0	80,000	350,000
Subtotal:	0	0	0	80,000	350,000
Total Fund Expenditures:	327,570	445,956	75,141	1,796,716	1,488,000

FUND 613 - GREENWAY FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	674,748	0	0	0	0
344000 Donations	100	0	0	106,000	0
Subtotal:	674,848	0	0	106,000	0
Other Revenues					
392000 Interest Income	7,030	1,407	392	300	240
393000 Non-Dedicated Fund Balance	0	0	0	6,600	106,400
Subtotal:	7,030	1,407	392	6,900	106,640
Total Fund Revenues:	681,878	1,407	392	112,900	106,640
Expenditures:					
Materials & Services					
534000 Property Operating Expense	2,834	-2,834	0	0	0
540000 Contracted Services	3,568	11,248	0	0	0
548000 Reserves	0	0	0	300	640
Subtotal:	6,402	8,414	0	300	640
Capital Outlay					
553000 C.O. - Land Improvements	383,306	52,055	0	106,000	106,000
Subtotal:	383,306	52,055	0	106,000	106,000
Other Requirements					
563000 Bond/Loan Interest Payments	3,008	0	0	0	0
570000 Transfers To Other Funds	0	0	0	6,600	0
Subtotal:	3,008	0	0	6,600	0
Total Fund Expenditures:	392,716	60,469	0	112,900	106,640

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND Dept 39 - Roads and Parks

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
351000 Fees	928,467	887,037	996,422	1,000,000	420,000
Subtotal:	928,467	887,037	996,422	1,000,000	420,000
Other Revenues					
392000 Interest Income	28,557	21,333	41,281	28,000	1,000
393000 Non-Dedicated Fund Balance	0	0	0	394,590	0
Subtotal:	28,557	21,333	41,281	422,590	1,000
Total Fund Revenues:	957,023	908,369	1,037,704	1,422,590	421,000
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	42,500	85,000	90,000
548000 Reserves	0	0	0	137,590	0
Subtotal:	0	0	42,500	222,590	90,000
Other Requirements					
570000 Transfers To Other Funds	900,000	1,400,000	1,100,000	1,200,000	331,000
Subtotal:	900,000	1,400,000	1,100,000	1,200,000	331,000
Total Fund Expenditures:	900,000	1,400,000	1,142,500	1,422,590	421,000

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Fees & Charges					
351000 Fees	202,112	271,235	98,350	151,500	84,000
Subtotal:	202,112	271,235	98,350	151,500	84,000
Other Revenues					
392000 Interest Income	7,720	13,953	14,886	12,000	500
393000 Non-Dedicated Fund Balance	0	0	0	298,943	52,000
Subtotal:	7,720	13,953	14,886	310,943	52,500
Total Fund Revenues:	209,832	285,187	113,236	462,443	136,500
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	152,443	86,500
Subtotal:	0	0	0	152,443	86,500
Other Requirements					
570000 Transfers To Other Funds	196,618	161,350	145,472	310,000	50,000
Subtotal:	196,618	161,350	145,472	310,000	50,000
Total Fund Expenditures:	196,618	161,350	145,472	462,443	136,500

FUND 616 - BRITT CAPITAL IMPROVEMENTS **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
341000 Contracts/Grants-Priv/Nonprf	0	0	45,807	38,500	37,500
Subtotal:	0	0	45,807	38,500	37,500
Other Revenues					
370000 Transfers from Other Funds	0	0	39,336	0	0
392000 Interest Income	0	0	4,144	3,000	3,000
393000 Non-Dedicated Fund Balance	0	0	0	122,474	126,794
Subtotal:	0	0	43,480	125,474	129,794
Total Fund Revenues:	0	0	89,288	163,974	167,294
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	163,974	167,294
Subtotal:	0	0	0	163,974	167,294
Total Fund Expenditures:	0	0	0	163,974	167,294

FUND 619 - LIBRARY CAPITAL PROJECT S2 **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local	747,773	0	0	0	0
344000 Donations	27,000	327,675	92,000	0	0
345000 Miscellaneous Revenue	0	0	450	0	0
Subtotal:	774,773	327,675	92,450	0	0
Other Revenues					
392000 Interest Income	233,173	247,018	125,068	0	15,000
393000 Non-Dedicated Fund Balance	0	0	0	2,052,150	1,600,000
Subtotal:	233,173	247,018	125,068	2,052,150	1,615,000
Total Fund Revenues:	1,007,946	574,693	217,518	2,052,150	1,615,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	38	23	62,926	0	0
540000 Contracted Services	1,663,021	2,103,005	2,126,576	200,000	0
Subtotal:	1,663,059	2,103,028	2,189,502	200,000	0
Capital Outlay					
550000 Capital Outlay	0	0	0	1,500,000	1,615,000
Subtotal:	0	0	0	1,500,000	1,615,000
Other Requirements					
570000 Transfers To Other Funds	0	0	0	352,150	0
Subtotal:	0	0	0	352,150	0
Total Fund Expenditures:	1,663,059	2,103,028	2,189,502	2,052,150	1,615,000

FUND 620 - JUVENILE CAPITAL PROJECT FUND **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	59,058	36,190	310	0	0
Subtotal:	59,058	36,190	310	0	0
Total Fund Revenues:	59,058	36,190	310	0	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	16	13	0	0	0
540000 Contracted Services	487,878	1,069,703	0	0	0
Subtotal:	487,893	1,069,715	0	0	0
Other Requirements					
570000 Transfers To Other Funds	0	0	11,003	0	0
Subtotal:	0	0	11,003	0	0
Total Fund Expenditures:	487,893	1,069,715	11,003	0	0

FUND 622 - LIBRARY DEBT SERVICE S1 **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
380000 Property Tax Revenues	1,557,059	1,393,256	1,392,106	1,334,991	1,461,008
392000 Interest Income	73,695	38,078	34,018	14,745	14,757
393000 Non-Dedicated Fund Balance	0	0	0	120,529	0
395000 Proceeds From Bonds/Loans	12,730,000	0	0	0	0
Subtotal:	14,360,753	1,431,334	1,426,124	1,470,265	1,475,765
Total Fund Revenues:	14,360,753	1,431,334	1,426,124	1,470,265	1,475,765
Expenditures:					
Materials & Services					
522000 Operation Expenses	26	32	9	500	500
540000 Contracted Services	180,203	401	0	500	500
Subtotal:	180,229	433	9	1,000	1,000
Other Requirements					
562000 Bond Principal Payments	14,539,959	805,000	850,000	890,000	940,000
563000 Bond/Loan Interest Payments	620,287	662,015	621,765	579,265	534,765
Subtotal:	15,160,246	1,467,015	1,471,765	1,469,265	1,474,765
Total Fund Expenditures:	15,340,475	1,467,448	1,471,774	1,470,265	1,475,765

FUND 623 - JUVENILE DEBT SERVICE **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	11,003	0	0
380000 Property Tax Revenues	90,101	25,567	316,525	1,958,813	2,283,298
392000 Interest Income	187,659	142,595	83,339	24,383	20,927
393000 Non-Dedicated Fund Balance	0	0	0	114,696	0
Subtotal:	277,760	168,162	410,866	2,097,892	2,304,225
Total Fund Revenues:	277,760	168,162	410,866	2,097,892	2,304,225
Expenditures:					
Materials & Services					
522000 Operation Expenses	18	8	9	11,004	0
524000 Data Processing Expense	76	0	0	0	0
540000 Contracted Services	0	401	0	500	500
Subtotal:	93	409	9	11,504	500
Other Requirements					
562000 Bond Principal Payments	1,595,000	1,665,000	1,740,000	1,815,000	1,900,000
563000 Bond/Loan Interest Payments	481,894	416,100	345,338	271,388	194,250
590000 Unapprop Ending Fund Bal	0	0	0	0	209,475
Subtotal:	2,076,894	2,081,100	2,085,338	2,086,388	2,303,725
Total Fund Expenditures:	2,076,987	2,081,509	2,085,347	2,097,892	2,304,225

FUND 624 - LIBRARY DEBT SERVICE S2 **Dept 09 - Fiduciary**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
380000 Property Tax Revenues	1,642,480	1,594,429	1,600,919	1,410,295	1,577,556
392000 Interest Income	23,746	32,554	29,210	19,899	15,929
393000 Non-Dedicated Fund Balance	0	0	0	162,241	0
Subtotal:	1,666,226	1,626,984	1,630,130	1,592,435	1,593,485
Total Fund Revenues:	1,666,226	1,626,984	1,630,130	1,592,435	1,593,485
Expenditures:					
Materials & Services					
540000 Contracted Services	400	0	0	500	500
Subtotal:	400	0	0	500	500
Other Requirements					
562000 Bond Principal Payments	895,000	920,000	945,000	970,000	1,005,000
563000 Bond/Loan Interest Payments	702,150	679,775	652,175	621,935	587,985
Subtotal:	1,597,150	1,599,775	1,597,175	1,591,935	1,592,985
Total Fund Expenditures:	1,597,550	1,599,775	1,597,175	1,592,435	1,593,485

FUND 625 - BRIDGE REPLACEMENT **Dept 39 - Roads and Parks**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	1,088,691	767,949	507,344	100,000	15,000
393000 Non-Dedicated Fund Balance	0	0	0	9,296,438	1,500,000
Subtotal:	1,088,691	767,949	507,344	9,396,438	1,515,000
Total Fund Revenues:	1,088,691	767,949	507,344	9,396,438	1,515,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	0	0	0	7,000,000	0
540000 Contracted Services	1,431,686	0	311,650	300,000	90,000
Subtotal:	1,431,686	0	311,650	7,300,000	90,000
Capital Outlay					
550000 Capital Outlay	76,132	0	0	0	0
553000 C.O. - Land Improvements	13,132,382	8,473,213	3,359,990	2,096,438	1,425,000
Subtotal:	13,208,514	8,473,213	3,359,990	2,096,438	1,425,000
Total Fund Expenditures:	14,640,200	8,473,213	3,671,640	9,396,438	1,515,000

GRAND TOTAL ALL FUNDS

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Revised	FY 09-10 Adopted
Revenue:					
Federal Sources	29,958,802	32,551,939	34,838,070	22,212,280	31,194,017
State/Local/NOC	58,605,499	61,968,772	61,210,086	73,792,796	74,503,316
Fees & Charges	42,824,455	45,003,720	40,719,966	48,798,656	46,899,524
Other Revenues	53,819,629	42,949,120	72,865,825	180,552,350	171,789,818
Grand Total Revenues:	185,208,384	182,473,550	209,633,947	325,356,082	324,386,675
Expenditures:					
Personal Services	71,044,542	74,001,853	68,295,846	75,615,458	76,381,480
Materials & Services	70,647,472	73,481,118	69,073,777	120,430,288	117,469,047
Capital Outlay	28,759,189	17,330,686	33,057,050	48,269,461	40,110,696
Other Requirements	26,681,005	12,754,743	20,594,697	81,040,875	90,425,452
Grand Total Expenditures:	197,132,208	177,568,400	191,021,371	325,356,082	324,386,675

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.