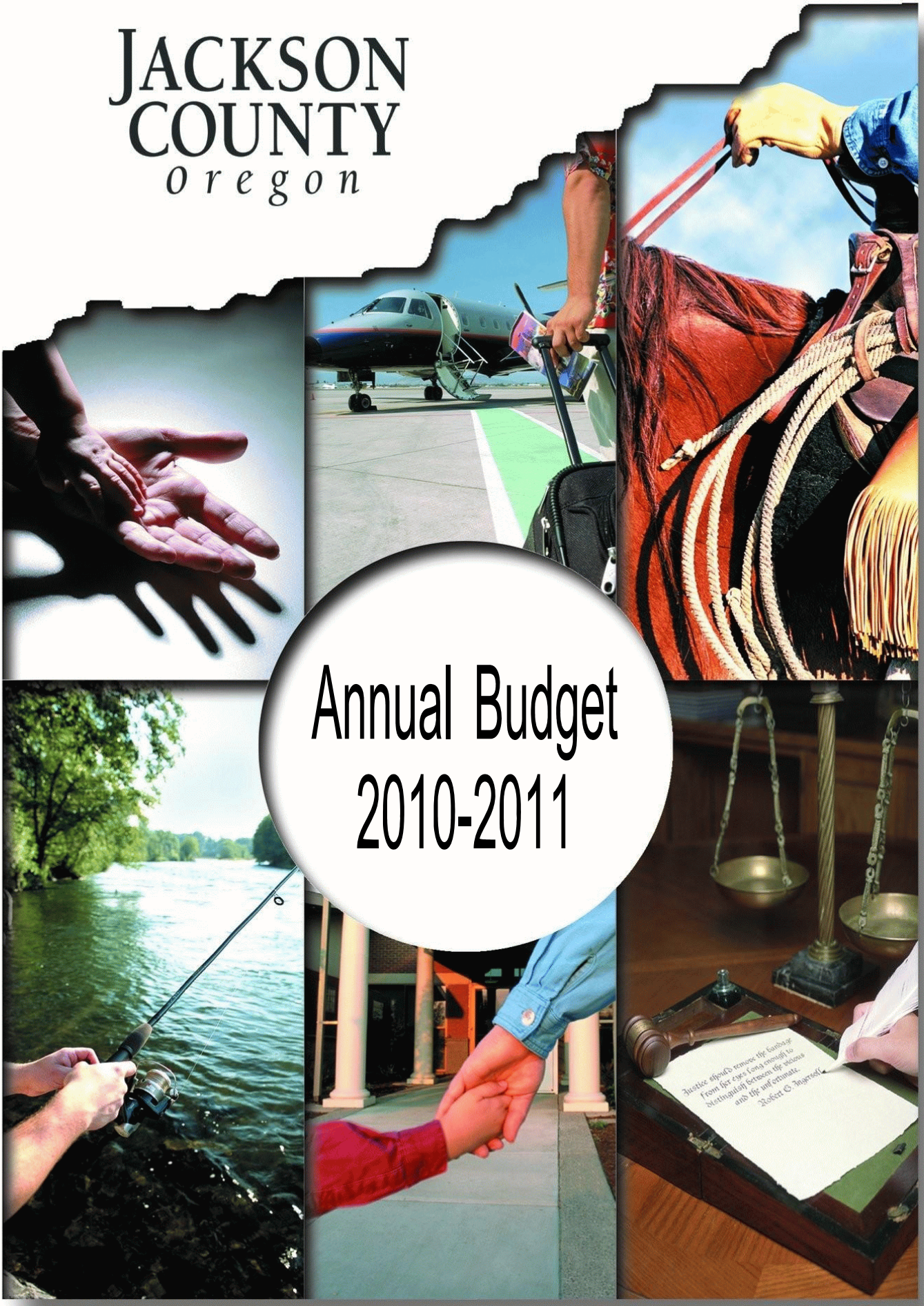
JACKSON COUNTY
Oregon



Annual Budget
2010-2011

Adopted Budget

JACKSON COUNTY
Oregon

2010-2011

BUDGET COMMITTEE MEMBERS

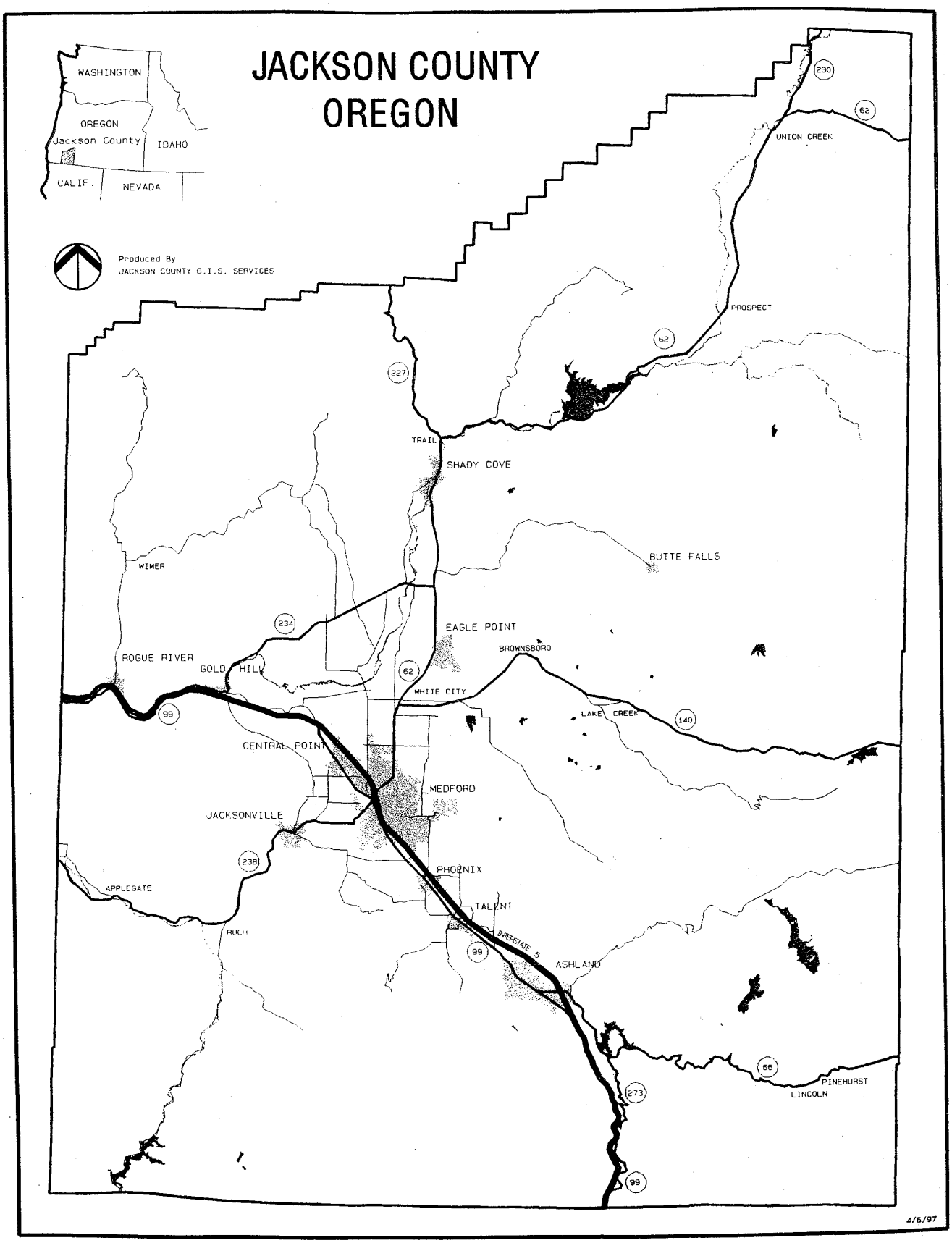
Board of Commissioners

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

Citizen Budget Committee

Dick Rudisile, Presiding Officer
Shayne Maxwell
Craig Morris

Danny Jordan
County Administrator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WASHINGTON
OREGON
Jackson County
IDAHO
CALIF.
NEVADA
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JACKSON COUNTY G.I.S. SERVICES
UNION CREEK
PROSPECT
TRAIL
SHADY COVE
BUTTE FALLS
WIMER
EAGLE POINT
BROWNSBORO
ROGUE RIVER
GOLD HILL
WHITE CITY
LAKE CREEK
CENTRAL POINT
MEDFORD
JACKSONVILLE
PHOENIX
APPLEGATE
TALENT
RUCH
INTERSTATE 5
ASHLAND
PINEHURST
LINCOLN
230
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140
238
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273
4/6/97

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Jackson County

Oregon

For the Fiscal Year Beginning

July 1, 2009

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, 2009. 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.

This Page Reserved for Notes

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Budget Message
Jackson County, Oregon
2010-2011

July 1, 2010

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

The recommended budget for fiscal year 2010-2011 continues on the principles adopted in fiscal year 2009-2010. There are no significant changes. The Consumer Price Index (CPI) has remained flat so the budget does not include a cost of living increase for Managers or Elected Officials, although there are increases budgeted to accommodate merit step increases for those who have not hit the top of their pay range. By moving the non-represented employees (Managers) to a fully self-insured plan, insurance costs will increase by less than 4 percent. The County is currently in negotiations with two of its three unions, but given the current economy we expect a fairly small financial impact and little effect on levels of service. Fiscal year 2010-2011 is the second half of the State's biennium budget so those portions of the County budget most affected by the State budget will remain fairly constant through this year. However, this may be the calm before the storm for Jackson County.

While we continue to increase reserves, both in the General Fund and in dedicated funds, we find ourselves in a precarious position, along with others, waiting to see what will happen with the economy. In the General Fund, we continue to operate at a deficit of approximately $5.7 million in terms of operating revenues versus operating expenditures. Interest income to the General Fund does not yet offset the deficit and it is imperative that we continue to build our reserve until, at the least, revenues and expenditures balance.

Current forecasts of the State budget for the next biennium are dismal. The Public Employees Retirement System (PERS) is experiencing high unfunded actuarial liabilities that threaten to increase mandatory contributions by as much as 6 percent of salary. The State is already projecting a multi-billion dollar short fall in revenues. Property values continue to drop to levels that are approaching the maximum assessed value trend line imposed by Measure 50, which could have an effect on the amount of property taxes available. Payments from Public Law 110-343, the last extension to our Oregon and California railroad lands (O&C) and Federal forest revenues, will tumble from approximately $11.3 million during fiscal year 2010-2011 to just under $7 million in fiscal year 2011-2012 and there is no guarantee of ongoing support from those revenues.

The adopted budget was prepared with the possibility of an ongoing stagnant economy in mind. If the economy picks up just a bit, service levels provided by most departments won't be impacted. The General Fund, along with most other funds, has sufficient reserves to weather the ominous impending storm in the short term. I feel compelled to bring this to your attention because there are those who have looked at the reserves and feel they should be used to expand services at this time to open the libraries for more hours, by providing funding for other non-profit organizations, and for a multitude of other possibilities. This is not the time to increase operating expenditures. It is, however, a good time to take advantage of the market by investing in capital projects that will have the effect of reducing ongoing operating expenditures or future capital costs.

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 Recommended Budget
- Short Term Financial and Other Initiatives that Impact the Recommended Budget
- Significant Departmental and Fund Highlights and Issues for 2010-2011
- 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. I would also like to acknowledge the efforts of each of the department heads and program managers that participated to complete this budget.

The total adopted Jackson County budget is $335,897,562. The revised budget for fiscal year 2009-2010 totals $335,984,427. The County's 2010-2011 budget is expected to increase upon final calculation of public works projects that will be carried forward into fiscal year 2010-2011.

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 Courthouse 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. 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.
3. District Attorney: Current quarters are not sufficient for the number of staff and amount of records needed to meet the demands.
4. Sheriff Command and Jail: The current facility is inefficient, undersized, and not designed to meet current building codes or best practices for detention. If a suitable site is located, a new

administration and command facility will be built allowing a remodel of the first floor in the current jail which would allow housing of approximately 54 more prisoners and forestall the need to construct a new jail for another 20 years.

5. 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 conducted 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. Further analysis is underway; however, implementation has been put on hold until union negotiations are complete.

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 2010-2011. Some may continue beyond 2010-2011. 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 that saves the County approximately $60,000. In the first year, the rate only increased by slightly less than 4 percent, even after experiencing more than the normal number of high dollar claims. Administration is working with the SEIU to explore a similar option for them through negotiations, which will potentially reduce costs to the County approximately $700,000 in the first plan year.

Contingency

The 2010-2011 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 2.5 percent in 2010-2011 for most departments. A minimum of 3 percent is recommended for the Sheriff's Department due to the current Sheriff's union contract minimum CPI and the Library Department due to a minimum CPI included in the operating contract with Library Systems and Services, LLC (LSSI).

Significant Departmental and Fund Highlights and Issues for 2010-2011

Capital Projects Fund

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

Projects for fiscal year 2010-2011 include the usual, larger maintenance items such as upgrades to elevators and roof replacements. However, this year the fund will also continue the second phase of a multi-year remodeling project and begin the third phase.

The goals of the Courthouse remodeling project are to improve operational efficiency and work flow, enhance energy efficiency, and provide better access to County services for the public. Phase two of the remodeling project began when the new Communications Center was built and Southern Oregon Regional Communications (SORC) vacated the fourth floor of the Courthouse. 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 formerly occupied by HR now houses Facility Maintenance. Phase two is expected to be complete by September 2010 and is expected to cost $950,000.

Development Services

Development Services is part of the General Fund. Due to the continued downturn in the economy, the General Fund will continue to subsidize these programs during fiscal year 2010-2011 in the amount of $966,974.

Expo

The Expo and Fairgrounds is an Enterprise Fund. A new shower and restroom facility will be built to better accommodate horse shows. The project is expected to cost approximately $300,000 and is found in the Capital Projects budget and will be paid for by a transfer from the General Fund. In order to make sure operating expenditures can be sustained, they have been reduced by laying off a Maintenance Worker and a 0.75 full-time equivalent (FTE) Accounting Clerk.

Roads and Parks

House Bill (HB) 2001 was passed which could add up to $4.5 million in gas tax revenues per year to the Road Fund beginning in January of 2011. However, a ballot measure has been filed that, if passed, would reverse the House Bill and require the gas tax increase to go on a statewide ballot. The adopted budget includes the increased funding level but services will not be improved until funding is secure.

Processes Used to Develop the Budget and Organization

The Budget Committee was convened in a special public meeting on December 9, 2009, 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 12, 16, and 17, 2010. No public testimony was heard at these meetings. The Budget Committee hearings on the recommended budget were held April 27 and 29, 2010. 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 29, 2010. 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 27 and 29, 2010. At the meetings, 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 2, 2010. The Board of Commissioners also meets in public session and encourages public input. The Board of Commissioners is authorized to amend expenditures in the Budget Committee's approved budget up to 10 percent of any fund without reconvening the Budget Committee.

The organizational chart found on page 32 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 certified its State-provided permanent tax rate in the amount of $2.0099 per thousand dollars of assessed valuation for 2010-2011. The total amount of property tax the County expects to levy on behalf of the General Fund is $33,165,933. Of this amount, the County expects to collect 94 percent for a net of $31,175,977.

The total amount of property tax that the County expects to levy on behalf of its Juvenile Center debt service is $1,864,580. Of this amount, the County expects to collect 94 percent for a net of $1,752,705.

The County expects to levy $1,458,601 on behalf of its first Library debt service (Series 2000), and expects to collect 94 percent or $1,371,085. For its second Library debt service (Series 2002), the County expects to levy $1,532,985 and collect $1,441,006 (also at 94 percent).

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 is set by 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 86 of the budget. The budget for 2010-2011 includes debt service in the amount of $1,338,600. 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. The final payment will be made in 2037.

Juvenile Center

Debt service for the Juvenile Center appears on page 237 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 2010-2011 budget includes debt service in the amount of $2,084,250. The final payment will be made in 2011.

Library

Debt service for the Library begins on page 238 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 2010-2011 budget includes debt service payments in the amount of $1,507,765 for the first and $1,587,785 for the second library bond for principal and interest. Final payment on both issues will be made in 2020.

This Page Reserved for Notes

BUDGET SUMMARY

Budget Preparation

2010-2011 Calendar

Planning

- **November 2009** - *Budget Preparation Manual distributed to Departments*

Preparation

- **December 17, 2009 - February 22, 2010** - *Budget submissions due from Departments*

Review

- **December 18, 2009 - March 5, 2010** - *Administrative staff reviews Department requested budgets*
- **March 12, 16, and 17, 2010** - *County Administrator reviews individual Department budgets with full Budget Committee, the Department Director, and administrative staff*

Approval

- **April 19, 27, and 29, 2010** - *Presentation of recommended budget and public hearings*

Adoption

- **June 2, 2010** - *Board of Commissioners' public hearing to adopt fiscal year 2010-2011 budget*

Preliminary budget materials were distributed to the Department Directors and Program Managers in November 2009. 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 2009. 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 12, 16, and 17, 2010. 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 10, 2010. The County Administrator's recommended budget was prepared and presented to the public on April 19, 27, and 29, 2010. The recommended budget was printed and open to public inspection. Notice for the April meetings were published in the *Mail Tribune* on April 5 and 7, 2010. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on May 26, 2010, indicating the time and place of the budget hearing—as required by Oregon Revised Statutes (ORS). On June 2, 2010, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2010-2011. 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 2, 2010. 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 (2010-2011) are included in the Capital & Debt Schedules 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.

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 2006-2007 to FY 2008-2009) and "budgeted" (FY 2009-2010 and FY 2010-2011) 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:		207,010
True Cash Value:	(09-10)	$28,365,971,987
Annual Precipitation:		15.49"
Principle Industries:		Retail, Medical, Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Republicans	44,100
Democrats	41,071
Non-Affiliated	22,127
All Others	6,748
Total Registered Voters	114,046

PER CAPITA INCOME

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
2008-09	$34,506

AGE	POPULATION	PERCENT
0-9	24,506	11.8%
10-19	27,364	13.2%
20-29	27,092	13.1%
30-39	24,255	11.7%
40-49	26,049	12.6%
50-59	30,429	14.7%
60-69	23,497	11.4%
70-79	13,555	6.5%
80+	10,263	5.0%
TOTAL	207,010	100.00%

POPULATION

	7/1/08	7/1/09	Percent Change
Total Jackson County	205,305	207,010	0.83%
Ashland	21,485	21,505	0.09%
Butte Falls	445	445	0.00%
Central Point	17,160	17,165	0.03%
Eagle Point	8,730	8,790	0.69%
Gold Hill	1,080	1,080	0.00%
Jacksonville	2,655	2,665	0.38%
Medford	76,850	77,240	0.51%
Phoenix	4,855	4,855	0.00%
Rogue River	2,090	2,090	0.00%
Shady Cove	2,850	2,865	0.53%
Talent	6,635	6,680	0.68%
Unincorporated	60,470	61,630	1.92%

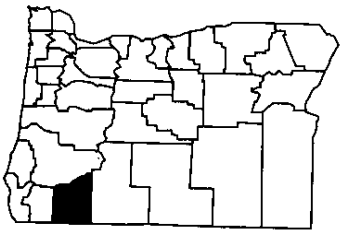
JACKSON COUNTY AT A GLANCE

FISCAL YEAR	POPULATION	SCHOOL ENROLLMENT	UNEMPLOYMENT RATE
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	5.6%
2007-2008	205,305	28,879	7.8%
2008-2009	207,010	28,367	12.6%

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 207,010—an increase of 1,705 in 2009 with an average growth rate of approximately 1.83 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 207,010—an increase of 1,705 in 2009 with an average growth rate of approximately 1.83 percent a year for the past ten years.

Medford, with a population of 77,240, 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 21,505), 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 39.2˚ 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 $201,550 in 2009. In 2008 (the latest figure available), the median household income in Jackson County was $42,027 and the per capita personal income was $34,506.

The total budget for Jackson County in 2010-2011 is $335,897,562.

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.

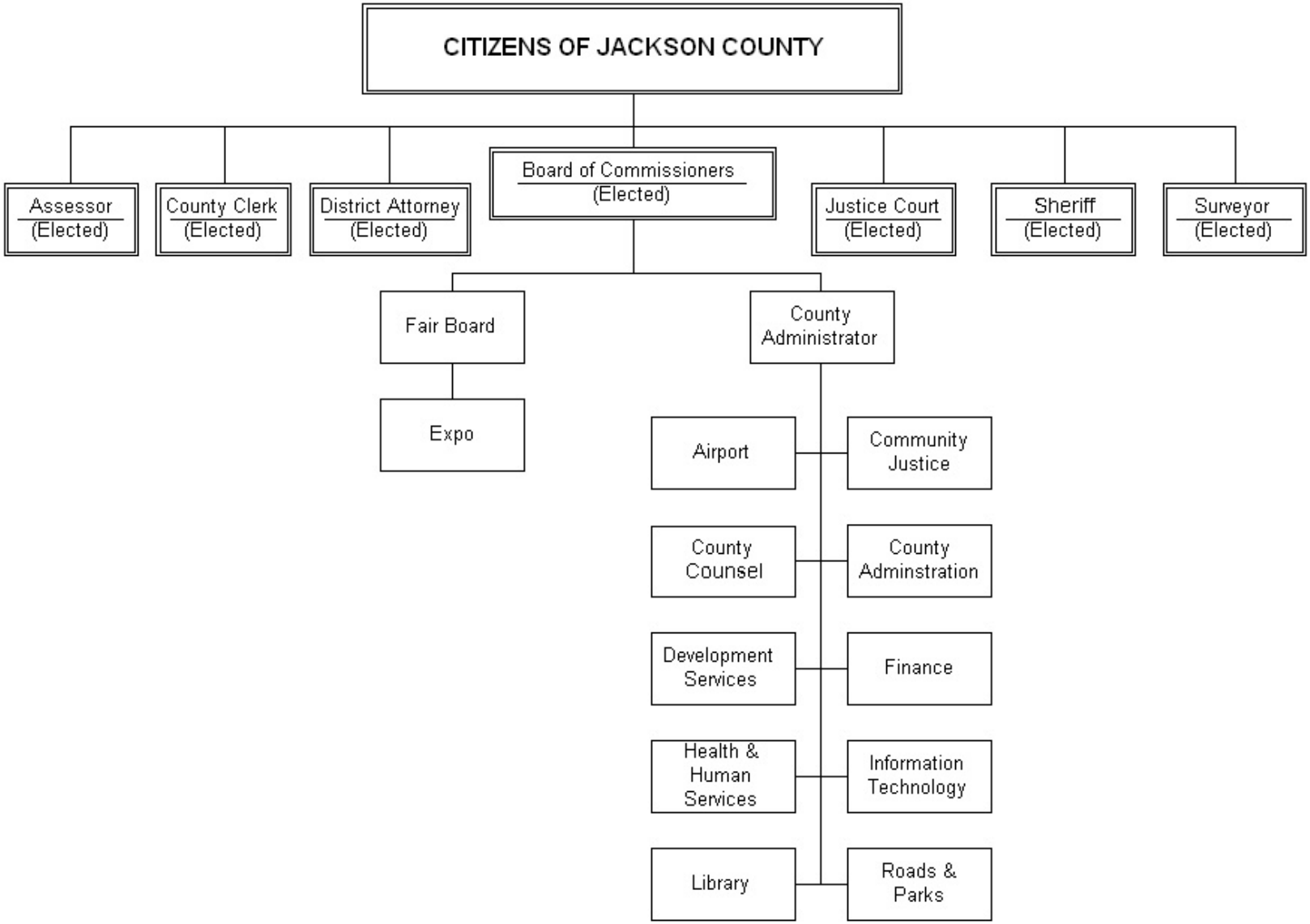
Jackson County aims for a less bureaucratic/more entrepreneurial, less tradition-bound/more flexible approach to government. We take pride in our work and are privileged to serve some of the friendliest, most unique and independent people in the United States.

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 2010-2011 is $335,897,562.

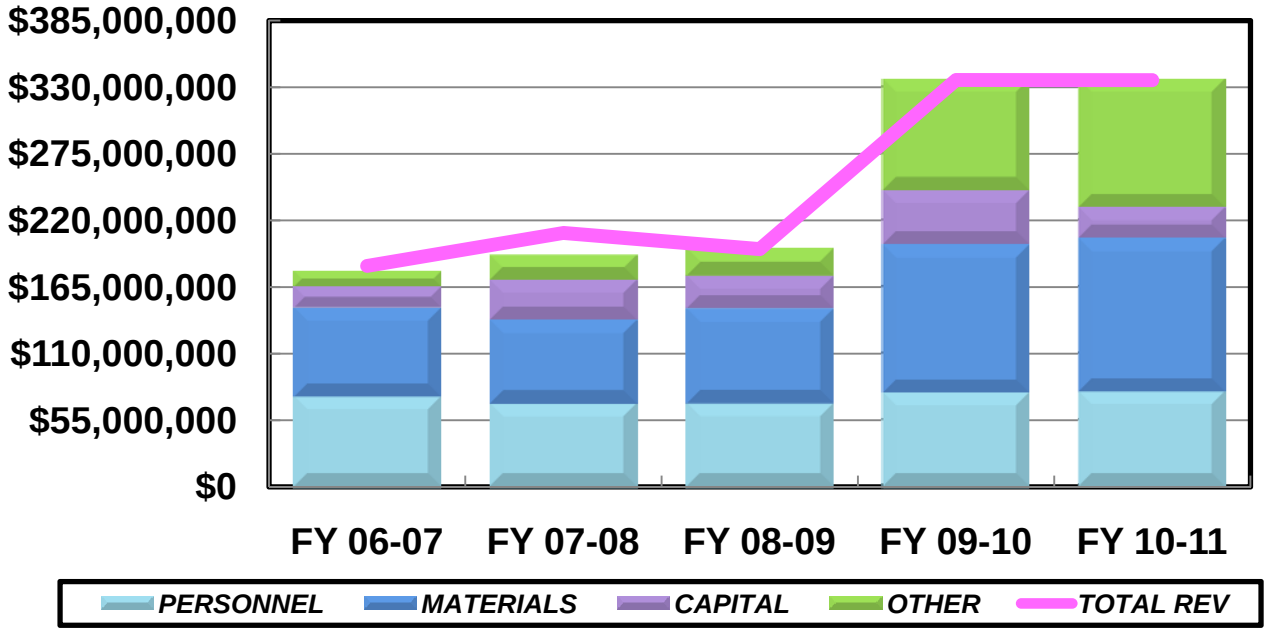
Jackson County Organization Chart

Fiscal Year 2010-2011



JACKSON COUNTY

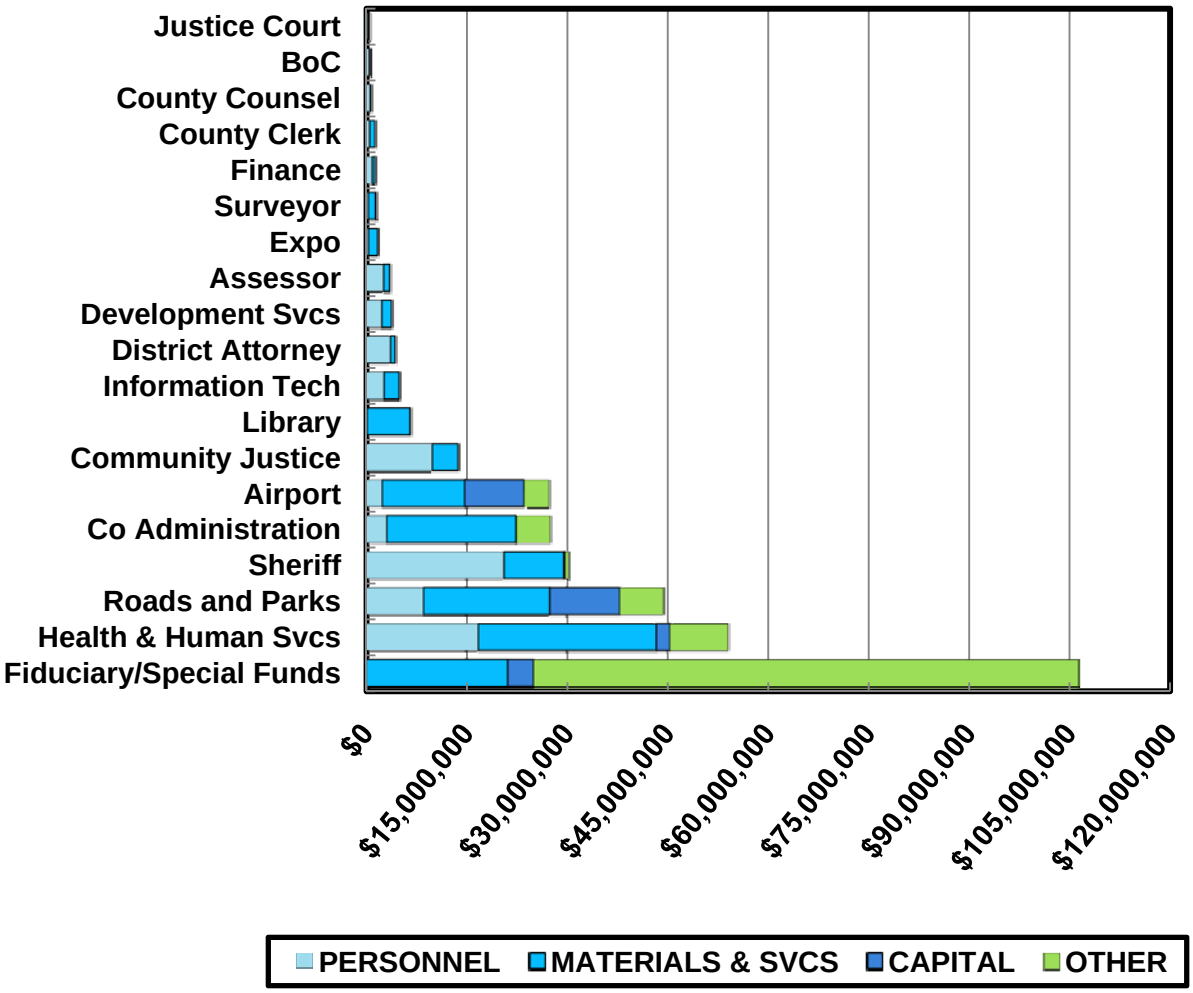
TOTAL REVENUES AND EXPENDITURES
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$74,001,853	$68,295,846	$68,449,251	$77,297,049	$78,203,473
MATERIALS	$73,481,116	$69,073,777	$78,321,231	$122,143,469	$126,497,067
CAPITAL	$17,330,686	$33,057,050	$27,109,256	$44,628,327	$25,372,376
OTHER	$12,754,743	$20,594,697	$22,843,779	$91,915,582	$105,824,646
TOTAL EXP	$177,568,400	$191,021,371	$196,723,517	$335,984,427	$335,897,562
TOTAL REV	$182,473,550	$209,633,947	$196,400,417	$335,984,427	$335,897,562

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24.

EXPENDITURES BY DEPARTMENT
FY 2010-2011



SUMMARY OF EXPENDITURES
BY DEPARTMENT

DEPARTMENT	ACTUAL 2007-2008	ACTUAL 2008-2009	PERCENT CHANGE	REVISED 2009-2010	ADOPTED 2010-2011	PERCENT CHANGE
Airport	$36,143,884	$25,695,121	-28.91%	$42,100,597	$27,430,867	-34.84%
Assessment	$3,503,535	$3,637,726	3.83%	$3,743,578	$3,652,340	-2.44%
Board of Commissioners	$646,610	$663,094	2.55%	$786,555	$607,878	-22.72%
Community Justice	$12,171,230	$12,640,279	3.85%	$13,843,566	$13,865,330	0.16%
County Administration	$8,851,665	$10,235,825	15.64%	$21,131,558	$27,520,535	30.23%
County Clerk	$1,380,947	$1,402,967	1.59%	$1,303,767	$1,351,522	3.66%
County Counsel	$559,587	$639,368	14.26%	$761,242	$776,764	2.04%
Development Services	$4,747,620	$4,027,530	-15.17%	$3,854,280	$3,813,949	-1.05%
District Attorney	$3,943,339	$4,022,145	2.00%	$4,385,657	$4,456,449	1.61%
Expo	$2,052,969	$1,899,794	-7.46%	$2,006,688	$1,850,146	-7.80%
Fiduciary	$18,362,385	$27,228,876	48.29%	$100,038,174	$106,359,067	6.32%
Finance	$1,282,845	$1,300,502	1.38%	$1,591,917	$1,452,558	-8.75%
Health & Human Services	$38,203,785	$39,206,749	2.63%	$51,863,704	$54,142,059	4.39%
Information Technology	$3,821,867	$4,041,111	5.74%	$5,105,979	$5,056,590	-0.97%
Jackson County Justice Court	$343,169	$380,593	10.91%	$493,910	$514,652	4.20%
Library	$4,078,774	$5,775,973	41.61%	$6,340,837	$6,711,465	5.85%
Roads & Parks	$25,793,945	$29,061,595	12.67%	$46,501,006	$44,492,626	-4.32%
Sheriff	$24,604,336	$24,321,688	-1.15%	$28,744,789	$30,241,611	5.21%
Surveyor	$528,865	$542,567	2.59%	$1,386,623	$1,601,154	15.47%
GRAND TOTALS	**$191,021,357**	**$196,723,503**	**2.99%**	**$335,984,427**	**$335,897,562**	**-0.30%**

EXPENDITURE SUMMARY EXPLANATION

The following is a general explanation of the percent change between the revised budget for fiscal year 2009-2010 and fiscal year 2010-2011 adopted where the change is equal to or greater than 10 percent.

AIRPORT

- The decrease of 34.84 percent is primarily due to the completion of the terminal construction project. The Airport received the final Airport Improvement Program grant in fiscal year 2009-2010, which provided reimbursement for the project.

BOARD OF COMMISSIONERS

- The decrease of 22.72 percent is due to the reduction in support staff which resulted from the Courthouse remodel and consolidation with the County Administrator's Office as well as the reduction of membership dues for various organizations.

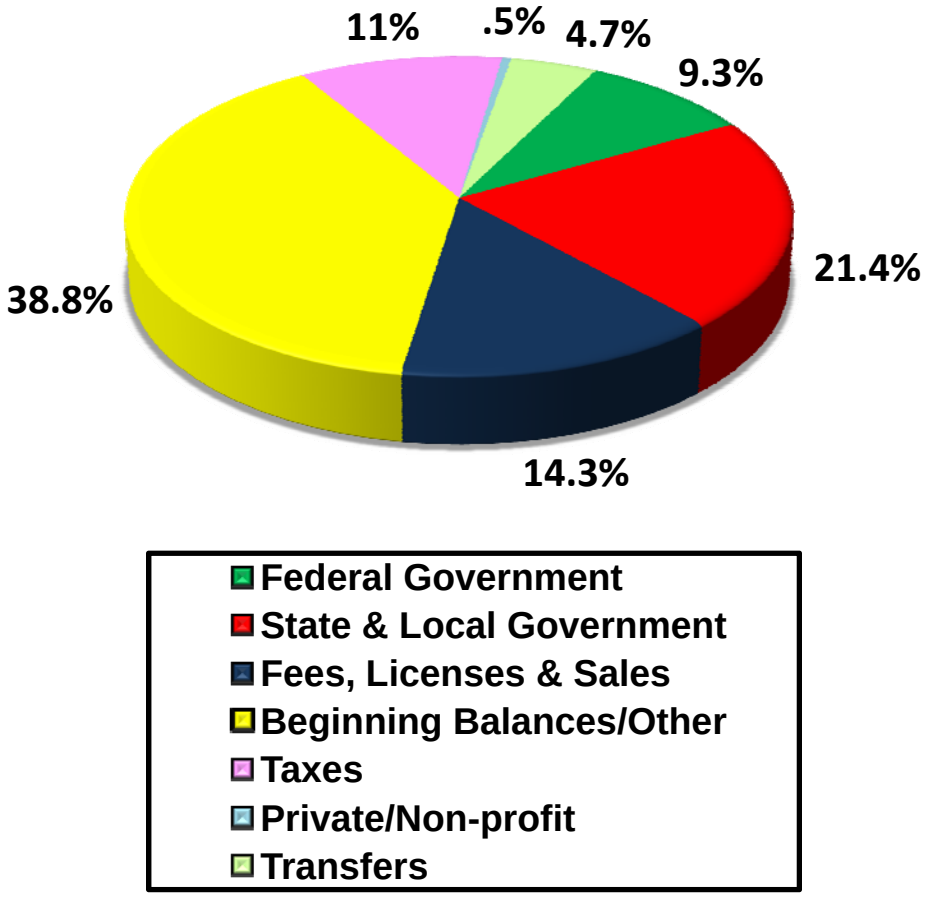
COUNTY ADMINISTRATION

- The increase of 30.23 percent is primarily related to splitting the Risk Management budget into three separate funds for fiscal year 2010-2011: Risk Management-General and Auto Liability, Self-Insurance Health Plan, and Workers' Compensation. Transfers from one fund to another double the expenditures. Also see Transfers from Other Funds in the Internal Service Funds table on page 49.

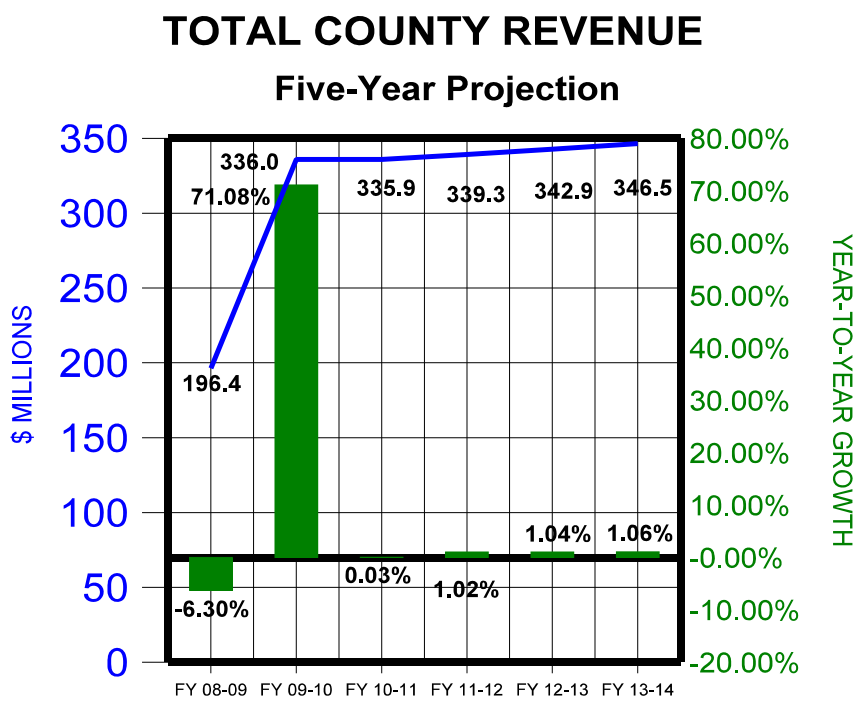
SURVEYOR

- The increase of 15.47 percent is to account for accurate allocation between the Corner Restoration Program and the Department's office functions. Allocations have changed in recent years because of changes in economic conditions and demand.

REVENUE BY SOURCE
FY 2010-2011



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 2013-2014.



This graph shows a five-year projection of total County revenues from fiscal year 2009-2010 through fiscal year 2013-2014. Additionally, total actual County revenues are shown for fiscal year 2008-2009. Actual fiscal year 2008-2009 figures are also included in the five-year projections in the following pages. The purpose of including fiscal year actual figures is to provide a brief historical perspective. However, comparing actual revenue to budgeted revenue is inconsistent since Oregon law requires that each fund budget such items as an Unappropriated Ending Fund Balance, which cannot be spent until the following fiscal year.

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 second year under the new Public Law 110-343. Funding for this program over the next four years will decrease in fiscal years 2010-2011 and 2011-2012.

***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.

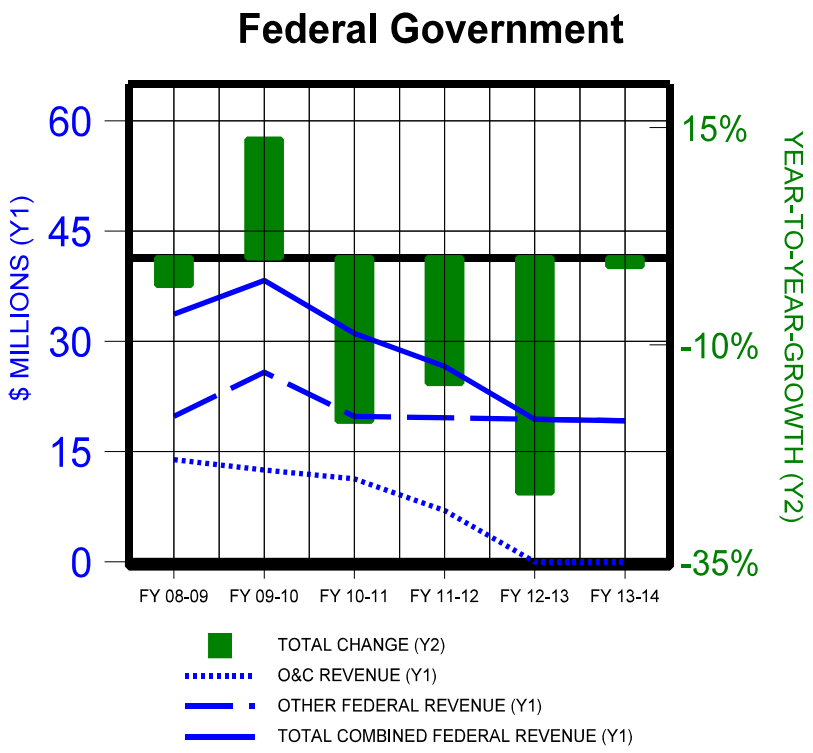
***Fees, Licenses, and Sales -** These are revenues the County receives for providing services to the general public. Through public meetings, the Board of Commissioners make decisions concerning what portion of the fees will be supported by County funds and what portion will be paid by those receiving 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 -1.5 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.

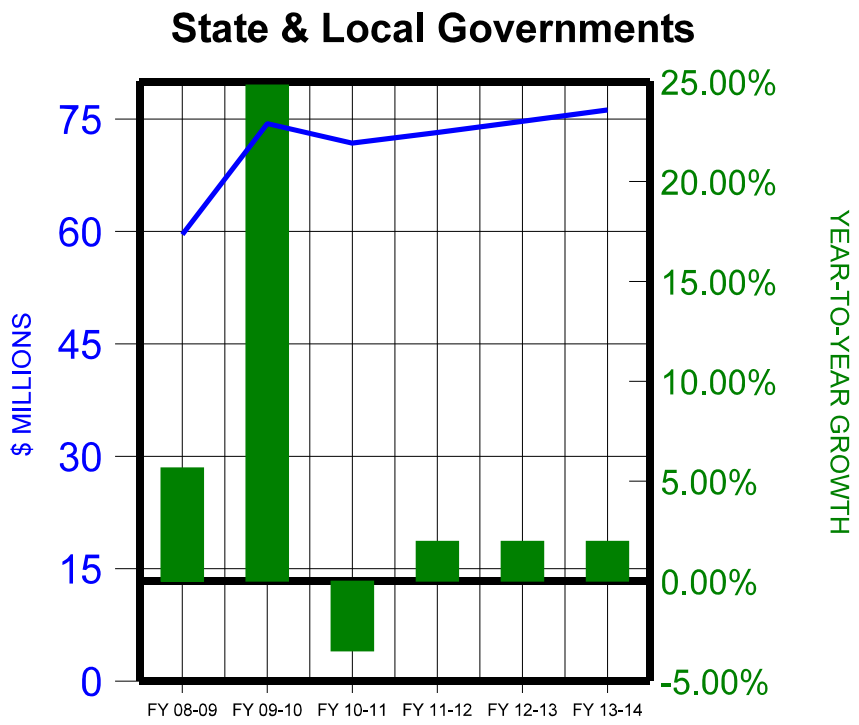
Beginning Fund Balances - The beginning fund balances represent prior year funds, interest income, and cash that is carried forward into the current fiscal year.

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.

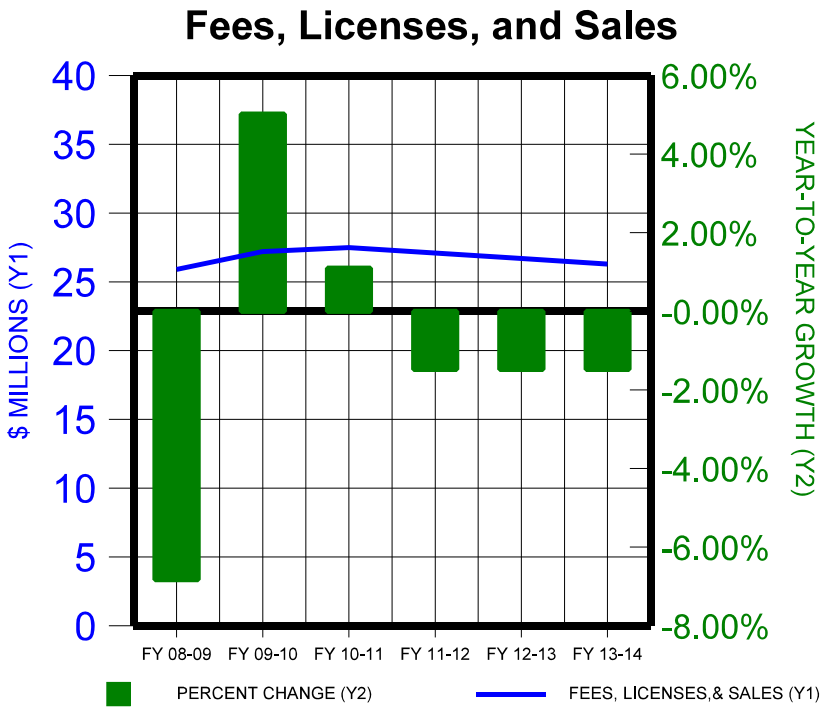


Much of the County's Federal revenue comes in various forms such as grants, contracts, and reimbursements. In the five years prior to fiscal year 2008-2009, the County received Federal revenue from Public Law 106-393 which was enacted on October 30, 2000. These funds were to replace a revenue stream (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 decrease 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.

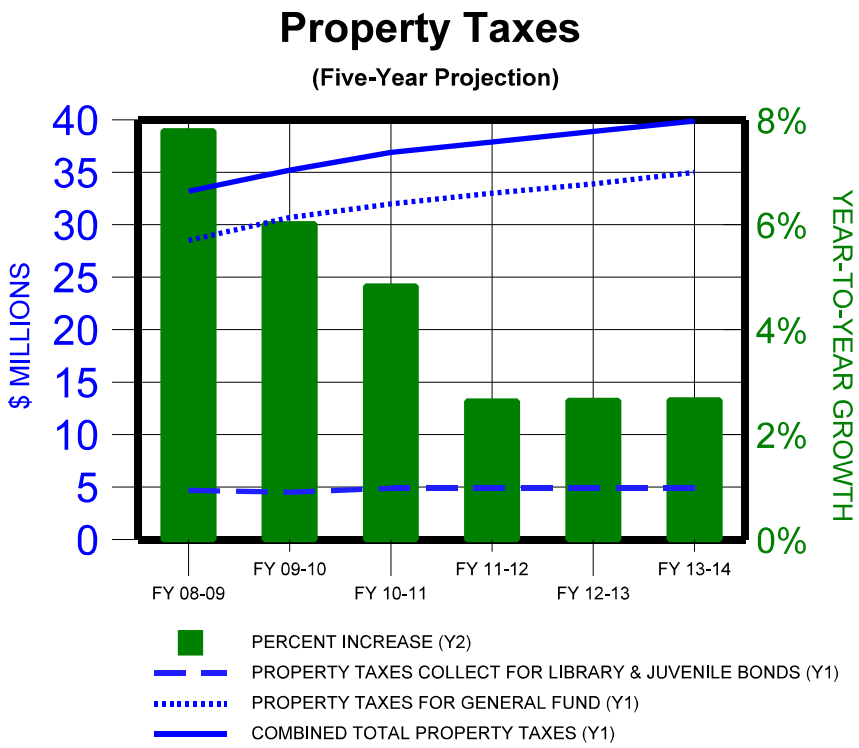
The significant increase from fiscal years 2008-2009 to 2009-2010 is attributed to an Airport Terminal construction grant and a Developmental Disabilities Program pass through grant from the State to service providers. Apart from these two revenue sources, State revenues have been relatively flat; therefore, 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).

Fees associated with recording, plat processing, construction and safety inspections, building permits, and reviewing construction plans continually fluctuate according to the housing industry and overall economic conditions. 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 2007-2008 TO FY 2010-2011

REVENUE CATEGORY REVENUE TYPE	ACTUAL 2007-2008	ACTUAL 2008-2009	PERCENT CHANGE	REVISED 2009-2010	ADOPTED 2010-2011	PERCENT CHANGE
STATE AND LOCAL GOVERNMENT						
Contracts/Grants-Local	$ 1,484,270	$ 1,718,343	15.77%	$ 2,766,152	$ 3,215,796	16.26%
Contracts/Grants-State	$ 39,060,420	$ 42,414,316	8.59%	$ 55,169,006	$ 50,485,577	-8.49%
Reimbursements-Local	$ 714,145	$ 814,787	14.09%	$ 880,800	$ 1,967,376	123.36%
Reimbursements-State	$ 2,107,597	$ 1,497,340	-28.96%	$ 1,595,168	$ 1,319,544	-17.28%
Shared Revenue-State	$ 12,961,356	$ 13,160,769	1.54%	$ 13,985,097	$ 14,818,522	5.96%
SUB TOTAL =	$ 56,327,788	$ 59,605,555	5.82%	$ 74,396,223	$ 71,806,815	-3.48%
FEDERAL GOVERNMENT						
Contracts/Grants-Federal	$ 9,811,984	$ 11,611,729	18.34%	$ 17,516,164	$ 12,613,619	-27.99%
Federal Sources		$ 32,500			$ 40,000	
Reimbursements-Federal	$ 320,360	$ 311,928	-2.63%	$ 269,005	$ 241,197	-10.34%
Shared Revenue-Federal	$ 24,705,725	$ 21,732,399	-12.03%	$ 20,513,311	$ 18,238,794	-11.09%
SUB TOTAL =	$ 34,838,069	$ 33,688,556	-3.30%	$ 38,298,480	$ 31,133,610	-18.71%
FEES, LICENSES AND SALES						
CY Interdepartmental Chgs	$ 14,123,822	$ 17,345,707	22.81%	$ 18,187,598	$ 18,307,878	0.66%
Deposits	$ 45,238	$ 45,014	-0.50%	$ 48,000	$ 51,000	6.25%
Fees	$ 24,770,096	$ 22,363,188	-9.72%	$ 23,759,871	$ 23,673,351	-0.36%
Fines	$ 1,503,392	$ 1,872,728	24.57%	$ 1,870,812	$ 2,162,500	15.59%
Interdepartmental Charges				$ 2,052,852	$ 2,381,523	16.01%
Licenses	$ 1,146,371	$ 1,241,767	8.32%	$ 1,317,023	$ 1,299,334	-1.34%
PY Interdepartmental Chgs	$ (1,219,828)	$ (320,839)	-73.70%			
Sales	$ 350,706	$ 400,848	14.30%	$ 280,908	$ 315,541	12.33%
SUB TOTAL =	$ 40,719,797	$ 42,949,343	5.47%	$ 47,517,064	$ 48,191,127	1.42%
OTHER						
Contracts/Grants-Priv/Nonprf	$ 707,144	$ 659,185	-6.78%	$ 672,993	$ 523,493	-22.21%
Contributed Capital						
Current Property Tax Revenue						
Donations	$ 470,509	$ 469,311	-0.25%	$ 288,853	$ 313,363	8.49%
Interest Income	$ 14,740	$ 9,474	-35.73%	$ 12,500	$ 12,500	0.00%
Interest Income	$ 6,970,156	$ 5,128,632	-26.42%	$ 2,882,478	$ 2,855,896	-0.92%
Land Account Distributions						
Miscellaneous Revenue	$ 2,463,222	$ 1,108,446	-55.00%	$ 183,154	$ 177,738	-2.96%
Non-Dedicated Fund Balance Prior Year Property Tax				$ 122,035,717	$ 126,710,821	3.83%
Proceeds From Bonds/Loans	$ 20,729,827	$ 1,027,538	-95.04%	$ 400,000	$ 420,000	5.00%
Proceeds From Self Insurance	$ 21,428					
Property Tax Revenues	$ 30,728,491	$ 33,202,523	8.05%	$ 35,243,625	$ 36,834,143	4.51%
Reimbursements-Priv/Nonprof	$ 1,123,463	$ 1,792,675	59.57%	$ 1,575,253	$ 981,801	-37.67%
Revenue Suspense	$ (109,621)	$ (5,721)	-94.78%			
Shared Revenue-Priv/Nonprof	$ 117,956	$ 112,072	-4.99%	$ 86,200	$ 82,261	-4.57%
Transfers from Other Funds	$ 14,510,961	$ 16,653,810	14.77%	$ 12,391,887	$ 15,853,994	27.94%
SUB TOTAL =	$ 77,748,110	$ 60,157,945	-22.62%	$ 175,772,660	$ 184,766,010	5.12%
GRAND TOTALS	**$ 209,633,930**	**$ 196,400,399**	**-6.31%**	**$ 335,984,427**	**$ 335,897,562**	**-0.03%**

SUMMARY OF REVENUES BY DEPARTMENT
ADOPTED BUDGET FY 2010-2011

DEPARTMENT	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	PRIVATE/ NONPROFIT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	CASH. LOAN & INTEREST	TOTAL REVENUE
Airport	$3,448,103	$4,514,000	$15,000	$8,678,369	$1,338,600		$9,436,795	$27,430,867
Assessment		$886,561	$2,000	$97,500				$986,061
Board of Commissioners				$13,512	$594,366			$607,878
Community Justice	$1,284,923	$4,929,072	$37,500	$3,246,059	$171,500			$9,669,054
County Administration	$134,292	$532,388	$10,560	$300,042	$16,802,956		$9,207,021	$26,987,259
County Clerk		$118,423		$1,233,099				$1,351,522
County Counsel				$1,433	$775,331			$776,764
Development Services				$2,696,590	$150,385			$2,846,975
District Attorney	$170,968	$473,775	$76,708	$129,729	$20,000			$871,180
Expo		$36,086	$213,700	$1,469,060	$58,000		$73,300	$1,850,146
Fiduciary	$16,043,832	$2,674,198		$1,074,792	$4,122,436	$36,834,143	$82,879,745	$143,629,146
Finance		$186,720	$68,733	$174,589	$781,458			$1,211,500
Health & Human Services	$903,010	$34,927,521	$403,293	$2,542,969	$4,140,090		$11,225,176	$54,142,059
Information Technology	$127,000		$30	$193,500	$4,350,590		$385,470	$5,056,590
Jackson Co Justice Court				$1,846,050				$1,846,050
Library	$40,000	$539,937	$191,032	$507,902	$113,869		$448,759	$1,841,499
Roads & Parks	$8,105,149	$15,884,501	$1,007,100	$1,585,680	$2,901,814		$15,008,382	$44,492,626
Sheriff	$876,333	$6,103,633	$53,000	$1,249,998			$416,268	$8,699,232
Surveyor				$460,853	$222,000		$918,301	$1,601,154
GRAND TOTALS	**$31,133,610**	**$71,806,815**	**$2,078,656**	**$27,501,726**	**$36,543,395**	**$36,834,143**	**$129,999,217**	**$335,897,562**

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

	GENERAL FUND	SPECIAL REVENUE FUNDS			
	General Fund	**County Schools**	**County Trails**[2]	**Court Security**[3]	**Health & Human Services**[4]
BEGINNING FUND BALANCE	72,042,535	0	165,000	410,035	11,016,876
Revenues					
FEDERAL	13,937,475	1,000,000			903,010
STATE & LOCAL	13,945,967		154,149	200,000	34,927,521
FEES & CHARGES	11,906,888		14,000		4,008,250
PROPERTY TAXES[1]	31,977,977				
MISCELLANEOUS	413,810		100		403,293
INTEREST	1,740,771		4,000	8,400	208,300
BOND PROCEEDS					
Revenues Subtotal	73,922,888	1,000,000	172,249	208,400	40,450,374
TRANSFER FROM OTHER FUNDS	454,973		5,000		2,674,809
Grand Total Revenues	146,420,396	1,000,000	342,249	618,435	54,142,059
Expenditures					
PERSONAL SERVICES	40,492,873		88,156		16,852,332
MATERIALS & SERVICES	24,112,636	1,000,000	141,455	259,632	26,457,164
CAPITAL OUTLAY	262,047				2,006,300
DEBT SERVICE					
Expenditures Subtotal	64,867,556	1,000,000	229,611	259,632	45,315,796
TRANSFERS TO OTHER FUNDS	8,325,816				75,000
ENDING FUND BALANCE	73,227,024		112,638	358,803	8,751,263
Grand Total Expenditures	146,420,396	1,000,000	342,249	618,435	54,142,059
CHANGE IN FUND BALANCE	1,184,489	0	(52,362)	(51,232)	(2,265,613)

	SPECIAL REVENUE FUNDS (cont)				
	Law Enforcement District	**Law Library[5]**	**Liquor Enforcement**	**Road Fund[6]**	**Solid Waste Management**
BEGINNING FUND BALANCE	405,000	442,127	0	10,200,000	1,620,509
Revenues					
FEDERAL				3,016,239	
STATE & LOCAL	1,393,460			13,525,794	78,426
FEES & CHARGES		221,450	20,000	1,072,554	741,307
PROPERTY TAXES					
MISCELLANEOUS		5,902		630,000	
INTEREST	11,268	6,632		250,000	72,000
BOND PROCEEDS					
Revenues Subtotal	1,404,728	233,984	20,000	18,494,587	891,733
TRANSFER FROM OTHER FUNDS				300,000	
Grand Total Revenues	1,809,728	676,111	20,000	28,994,587	2,512,242
Expenditures					
PERSONAL SERVICES	793,903	83,811		7,564,728	86,100
MATERIALS & SERVICES	590,825	213,731		6,633,116	218,190
CAPITAL OUTLAY	425,000	10,200		7,034,219	
DEBT SERVICE					
Expenditures Subtotal	1,809,728	307,742	0	21,232,063	304,290
TRANSFERS TO OTHER FUNDS			20,000		723,509
ENDING FUND BALANCE		368,369		7,762,524	1,484,443
Grand Total Expenditures	1,809,728	676,111	20,000	28,994,587	2,512,242
CHANGE IN FUND BALANCE	(405,000)	(73,758)	0	(2,437,476)	(136,066)

	SPECIAL REVENUE FUNDS (cont)		
	Surveyor	**Title II**	**Title III[7]**
BEGINNING FUND BALANCE	905,070	0	3,696,502
Revenues			
FEDERAL		1,500,000	1,062,396
STATE & LOCAL			
FEES & CHARGES	462,853		
PROPERTY TAXES			
MISCELLANEOUS			
INTEREST			
BOND PROCEEDS	13,231		
Revenues Subtotal	1,381,154	1,500,000	1,062,396
TRANSFER FROM OTHER FUNDS	220,000		
Grand Total Revenues	1,601,154	1,500,000	4,758,898
Expenditures			
PERSONAL SERVICES	459,895		
MATERIALS & SERVICES	166,733	1,500,000	1,988,291
CAPITAL OUTLAY	3,224		
DEBT SERVICE			
Expenditures Subtotal	629,852	1,500,000	1,988,291
TRANSFERS TO OTHER FUNDS			
ENDING FUND BALANCE	751,302		2,770,607
Grand Total Expenditures	1,381,154	1,500,000	4,758,898
CHANGE IN FUND BALANCE	(153,768)	0	(925,895)

	CAPITAL PROJECT FUNDS			
	Bridge Replacement[8]	**Capital Projects**[9]	**City/County Arterial**	**Greenway**[10]
BEGINNING FUND BALANCE	1,480,000	547,411	2,041	79,000
Revenues				
FEDERAL		1,045,477		
STATE & LOCAL		751,975		
FEES & CHARGES				
PROPERTY TAXES				
MISCELLANEOUS				
INTEREST	20,000	31,529	50	100
BOND PROCEEDS				
Revenues Subtotal	20,000	1,828,981	50	100
TRANSFER FROM OTHER FUNDS		3,687,463		
Grand Total Revenues	1,500,000	6,063,855	2,091	79,100
Expenditures				
PERSONAL SERVICES				
MATERIALS & SERVICES	150,000	2,228,477		
CAPITAL OUTLAY	1,350,000	3,835,378		79,000
DEBT SERVICE				
Expenditures Subtotal	1,500,000	6,063,855	0	79,000
ENDING FUND BALANCE			2,091	100
Grand Total Expenditures	1,500,000	6,063,855	2,091	79,100

CHANGE IN FUND BALANCE	(1,480,000)	(547,411)	50	(78,900)

	CAPITAL PROJECT FUNDS (cont)		
	Parks System Development[11]	**Roads System Development**	**Street Improvement**
BEGINNING FUND BALANCE	91,616	0	740,000
Revenues			
FEDERAL			
STATE & LOCAL			
FEES & CHARGES	84,000	340,000	
PROPERTY TAXES			
MISCELLANEOUS			150,000
INTEREST	500	2,000	15,000
BOND PROCEEDS			420,000
Revenues Subtotal	84,500	342,000	585,000
TRANSFER FROM OTHER FUNDS			
Grand Total Revenues	176,116	342,000	1,325,000
Expenditures			
PERSONAL SERVICES			
MATERIALS & SERVICES		42,000	20,000
CAPITAL OUTLAY			400,000
DEBT SERVICE			200,000
Expenditures Subtotal	0	42,000	620,000
TRANSFERS TO OTHER FUNDS	44,181	300,000	
ENDING FUND BALANCE	131,935		705,000
Grand Total Expenditures	176,116	342,000	1,325,000

CHANGE IN FUND BALANCE	40,319	0	(35,000)

	INTERNAL SERVICE FUNDS					
	Central Services	Computer Replacement	Motor Pool (12)	Risk Mgmt-Gen Auto Liab(13)	Self-Insurance Health Plan(14)	Workers' Compensation (15)
BEGINNING FUND BALANCE	1,803,921	379,470	1,074,679	9,064,506	0	0
Revenues						
FEDERAL	132,000					
STATE & LOCAL	64,879					10,000
FEES & CHARGES	10,097,792	248,883	1,894,835	2,119,161	3,231,523	955,022
PROPERTY TAXES						
MISCELLANEOUS	15,851		60,000			4,000
INTEREST	45,098	6,000	25,000	65,000	37,515	40,000
BOND PROCEEDS						
Revenues Subtotal	10,355,620	254,883	1,979,835	2,184,161	3,269,038	1,009,022
TRANSFER FROM OTHER FUND	1,942,036		84,869		2,500,979	2,520,209
Grand Total Revenues	14,101,577	634,353	3,139,383	11,248,667	5,770,017	3,529,231
Expenditures						
PERSONAL SERVICES	7,540,170		259,344	200,337		
MATERIALS & SERVICES	4,712,388	251,040	763,856	4,214,949	4,016,442	2,336,524
CAPITAL OUTLAY			1,233,869			
DEBT SERVICE						
Expenditures Subtotal	12,252,558	251,040	2,257,069	4,415,286	4,016,442	2,336,524
TRANSFERS TO OTHER FUNDS				5,021,188		
ENDING FUND BALANCE	1,849,019	383,313	882,314	1,812,193	1,753,575	1,192,707
Grand Total Expenditures	14,101,577	634,353	3,139,383	11,248,667	5,770,017	3,529,231
CHANGE IN FUND BALANCE	45,098	3,843	(192,365)	(7,252,313)	1,753,575	1,192,707

	DEBT SERVICE FUNDS			
	Airport Debt Service	Juvenile Debt Service(16)	Library Debt Service S1(17)	Library Debt Service S2(18)
BEGINNING FUND BALANCE	289,599	204,670	298,000	298,000
Revenues				
FEDERAL				
STATE & LOCAL				
FEES & CHARGES				
PROPERTY TAXES		1,864,580	1,458,601	1,532,985
MISCELLANEOUS				
INTEREST	14,838	15,000	20,364	25,000
BOND PROCEEDS				
Revenues Subtotal	14,838	1,879,580	1,478,965	1,557,985
TRANSFER FROM OTHER FUND	1,338,600			
Grand Total Revenues	1,643,037	2,084,250	1,776,965	1,855,985
Expenditures				
PERSONAL SERVICES				
MATERIALS & SERVICES			1,000	
CAPITAL OUTLAY				
DEBT SERVICE	1,338,600	2,084,250	1,507,765	1,587,785
Expenditures Subtotal	1,338,600	2,084,250	1,508,765	1,587,785
ENDING FUND BALANCE	304,437		268,200	268,200
Grand Total Expenditures	1,643,037	2,084,250	1,776,965	1,855,985
CHANGE IN FUND BALANCE	14,838	(204,670)	(29,800)	(29,800)

	ENTERPRISE FUNDS			
	Airport Enterprise	**Expo Park**[19]	**Passenger Facility Charge**	**Recreation Enterprise**[20]
BEGINNING FUND BALANCE	7,304,916	70,000	1,669,442	422,396
Revenues				
FEDERAL	3,448,103			5,088,910
STATE & LOCAL	4,514,000	36,086		2,204,558
FEES & CHARGES	7,283,369	1,509,060	1,395,000	585,180
PROPERTY TAXES				
MISCELLANEOUS	15,000	213,700		167,000
INTEREST	140,000	3,300	18,000	17,000
BOND PROCEEDS				
Revenues Subtotal	15,400,472	1,762,146	1,413,000	8,062,648
TRANSFER FROM OTHER FUND		18,000		107,056
Grand Total Revenues	22,705,388	1,850,146	3,082,442	8,592,100
Expenditures				
PERSONAL SERVICES	2,518,262	479,864		783,698
MATERIALS & SERVICES	3,545,125	1,276,143	30,000	7,345,790
CAPITAL OUTLAY	8,665,713		172,206	320,220
DEBT SERVICE				
Expenditures Subtotal	14,729,100	1,756,007	202,206	8,449,708
TRANSFERS TO OTHER FUNDS		5,700	1,338,600	
ENDING FUND BALANCE	7,976,288	88,439	1,541,636	142,392
Grand Total Expenditures	22,705,388	1,850,146	3,082,442	8,592,100
CHANGE IN FUND BALANCE	671,372	18,439	(127,806)	(280,004)

TOTAL ALL FUNDS	
	FY 2010-2011
BEGINNING FUND BALANCE	126,723,321
Revenues	
FEDERAL	31,133,610
STATE & LOCAL	71,806,815
FEES & CHARGES	48,191,127
PROPERTY TAXES	36,834,143
MISCELLANEOUS	2,078,656
INTEREST	2,855,896
BOND PROCEEDS	420,000
Revenues Subtotal	193,320,247
TRANSFER FROM OTHER FUND	15,853,994
Grand Total Revenues	335,897,562
Expenditures	
PERSONAL SERVICES	78,203,473
MATERIALS & SERVICES	94,215,507
CAPITAL OUTLAY	25,372,376
DEBT SERVICE	6,718,400
Expenditures Subtotal	204,509,756
TRANSFERS TO OTHER FUNDS	15,853,994
ENDING FUND BALANCE	115,533,812
Grand Total Expenditures	335,897,562
CHANGE IN FUND BALANCE	(11,189,509)

FOOTNOTES TO JACKSON COUNTY SPENDING PLAN

(1) Property tax levied - $2.0099 Per Thousand Assessed Value

(2) Change in County Trails Fund Balance: -32% (grant funding is being spent down)

(3) Change in Court Security Fund Balance: -12% (includes a temporary increase of .5 FTE)

(4) Change in HHS Fund Blance: -21% (includes costs associated with construction of Hank Collins' Memorial Social Service Facility)

(5) Change in Law Library Fund Balance: -17% (includes moderate increases in materials and services costs)

(6) Change in Roads Fund Balance: -24% (includes capital costs which are scheduled to take place in two years)

(7) Change in Title III Fund Balance: -25% (payments end in declining amounts until 2012; fund balance will continue to decline)

(8) Change in Bridge Replacement Fund Balance: -100% (of the 16 bridges that funding has been received for, all 16 will be complete in 2011)

(9) Change in Capital Projects Fund Balance: -100% (facility needs are addressed as non-operating funds become available)

(10) Change in Greenway Fund Balance: -100% (includes expansion of the trail from Upton Road to Seven Oaks Interchange)

(11) Change in Parks System Development Fund Balance: 44% (limited matching funds will be provided in FY 10-11)

(12) Change in Motor Pool Fund Balance: -18% (includes necessary parking improvements)

(13) Change in Risk Management Fund Balance: -80% (beginning FY 10-11, the Risk Management budget is split into three separate funds)

(14) Change in Self-Insurance Fund Balance: beginning FY 10-11, the Risk Management budget is split into three separate funds

(15) Change in Workers' Compensation Fund Balance: beginning FY 10-11, the Risk Management budget is split into three separate funds

(16) Juvenile Facility Bond Series Issued $16,500,000; Outstanding $0; Taxes Levied $1,752,705

(17) S1 - First Library Bond Series Issued $20,365,000; Outstanding $12,500,000; Taxes Levied $1,371,085

(18) S2 - Second Library Bond Series Issued $18,575,000; Outstanding $12,440,000; Taxes Levied $1,441,006

(19) Change in Expo Fund Balance: 26% (operating expenditures have been reduced by a reduction in staff)

(20) Change in Recreation Enterprise Fund Balance: -66% (past advance from General Fund is being spent down for Master Plan update)

JACKSON COUNTY SPENDING PLAN DEFINITIONS

Fiscal Year 2010-2011

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 2009-2010, were not completed, and were re-appropriated for fiscal year 2010-2011. Also included are the unappropriated ending fund balances, contingencies, reserves, and any excess revenue or under-expenditures from fiscal year 2009-2010.

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 projected to have a 20-year retirement schedule. Juvenile construction bonds also have a 20-year schedule.

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

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, County Schools, Law Library, Surveyor, County Trails, Liquor Enforcement, Title III, Title II Projects, 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: Bridge Replacement, Capital Projects, County/City Arterial, Greenway, Roads System Development, Parks System Development, and Street 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: Central Services, Computer Replacement, Motor Pool, Risk Management-General and Auto Liability, Self-Insurance Health Plan, and Workers' Compensation.

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, Juvenile Debt Service, Library Debt Service Series 1, 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, Fairgrounds/Expo, Passenger Facility Charge, 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).

This Page is Reserved for Notes

CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE AS ADOPTED FOR FISCAL YEAR 2010-2011

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 2010-2011 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 415. The total amount identified in this section is $32,442,376.

ADMINISTRATION

✹ COURTHOUSE

Purchase Item . . . . . *Phase 3 of Sidewalk Replacement*
Cost $30,000
Purpose . . . . . The sidewalks on the west side of the Courthouse are in disrepair due to age and also tree roots growing underneath the cement; this presents a tripping hazard for employees and the public. 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 . . . . . *Handicap Elevator Upgrade*
Cost $145,000
Purpose . . . . . Upgrade existing handicap elevator to meet State code requirements.
Operating Budget Impact . . . . Minimal after initial upgrade.

Purchase Item . . . . . *Human Resources Remodel and Move*
Cost $295,000
Purpose . . . . . Remodel the area currently used for Human Resources.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

Purchase Item . . . . . *Lighting Retrofit*
Cost $372,552
Purpose . . . . . This is a continuation of an Energy Efficiency and Conservation Block Grant (EECBG) lighting retrofit project which was awarded on September 14, 2009. This project covers the lighting retrofit of the Jail, Justice Building, Courthouse, and Health Administration building.
Operating Budget Impact . . . . Minimal once project is completed.

Purchase Item . . . . . *Remodel Third and Fourth Floor*
Cost $1,418,403
Purpose . . . . . Remodel the area currently used for Information Technology (IT) and the Assessor's Office.
Operating Budget Impact . . . . Minimal once project is completed; normal maintenance costs for new/remodeled facilities.

Purchase Item . . . . . *State Energy Program (SEP) Window Retrofit*
Cost $1,672,925
Purpose . . . . . This is a continuation of a SEP grant to retrofit and replace windows in the Courthouse on the north, east, and south sides of the building. This grant was originally awarded in November of 2009.
Operating Budget Impact . . . . Minimal once project is completed.

✹ JAIL

Purchase Item . . . . . *Service Elevator Upgrade*
Cost $53,000
Purpose . . . . . Upgrade existing service elevator to meet State code requirements.
Operating Budget Impact . . . . Minimal after initial upgrade.

Purchase Item . . . . . *Booking Area Expansion*
Cost $1,000,000
Purpose . . . . . This project will include enclosing the current vehicle sally port and adding a six car sally port in the existing parking area. The enclosed area will be larger and more efficient to receive and house incoming lodgings. This will allow the officers to return to their duties on the streets with less delay.
Operating Budget Impact . . . . Minimal after construction.

✹ JUSTICE COURT BUILDING

Purchase Item . . . . . *Fire Sprinkler System Installation and Lighting Retrofit*
Cost $751,975
Purpose . . . . . Upgrade the building's fire sprinkler system.
Operating Budget Impact . . . . Minimal after construction; this installation will be funded by a grant from the Oregon Department of Administrative Services.

✹ LIBRARY

Purchase Item . . . . . *Theft Detection Gates*
Cost $10,200
Purpose . . . . . Install theft detection gates with remote camera and digital recorder. New installation will replace the existing system which is old, outdated, and failing.
Operating Budget Impact . . . . Minimal after initial upgrade.

AIRPORT

Purchase Item . . . . . *Airless Paint Striper*
Cost $12,900
Purpose . . . . . To replace an aging airless line striper which has exceeded its useful life.
Operating Budget Impact . . . . Minimal after initial purchase.

Purchase Item . . . . . *Hydraulic Truck Conveyor Attachment*
Cost $13,200
Purpose . . . . . To assist with repair work along Airport runways and taxiways during winter operations.
Operating Budget Impact . . . . Estimated savings of approximately $10,000 per year.

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 . . . . . *Skid Steer Mounted Stripe Removal Attachments*
Cost $29,000
Purpose . . . . . To remove old airfield markings.
Operating Budget Impact . . . . Estimated savings of $5,000 per year.

Purchase Item . . . . . *Improve Parking at the Operations Facility*
Cost $30,000
Purpose . . . . . Improve customer and employee parking at the Operations and Maintenance facility. Improvements to include paving the gravel area, add lighting, sidewalks, curb and gutter, and landscaping in accordance with City requirements.
Operating Budget Impact . . . . Minimal after construction.

Purchase Item . . . . . *Chip Seal Security Perimeter Road*
Cost $45,000
Purpose . . . . . To improve portions of the Airport's service road from a gravel surface to chip seal.
Operating Budget Impact . . . . Estimated savings of $5,000 per year.

Purchase Item . . . . . *Security Cameras for Terminal*
Cost $50,000
Purpose . . . . . To enhance security in the terminal building.
Operating Budget Impact . . . . Minimal after installation.

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

Purchase Item . . . . . *Facility Design – Car Rental Maintenance Facility*
Cost $430,707
Purpose . . . . . To complete the design process for the future consolidated car rental maintenance facility.
Operating Budget Impact . . . . None.

Purchase Item . . . . . *Master Plan Update*
Cost $500,000
Purpose . . . . . To update the Airport's Master Plan including forecasts of aviation activity; demand/capacity analysis; facility requirements; Airport development alternatives; Airport plans; and integration of a Safety Management System.
Operating Budget Impact . . . . None.

Purchase Item . . . . . *Taxiway Rehab – North Hangar Area*
Cost $2,771,906
Purpose . . . . . To begin a Federal grant project to rehabilitate Taxiway B3 and taxilanes on the east side of hangars..
Operating Budget Impact . . . . This should result in a cost savings as time maintaining the condition of the taxiway and taxilanes will be reduced.

Purchase Item . . . . . *ConnectOregon II – Phase II Multi Modal Improvements*
Cost $4,500,000
Purpose . . . . . To further expand the new cargo apron south and east of FEDEX, which was funded by *Connect*Oregon I.
Operating Budget Impact . . . . Minimal after initial construction.

EXPO

Purchase Item . . . . . *New Shower Facility*
Cost $250,000
Purpose . . . . . The Fairgrounds has significant need for new, improved, and larger restroom and shower facilities. This project will better serve the 300,000 people who utilize the Fairgrounds annually.
Operating Budget Impact . . . . . Minimal after construction; product is engineered and designed for long life in extreme conditions.

HEALTH AND HUMAN SERVICES

Purchase Item . . . . . *Sidewalk Replacement – Suites 1, 2, and 3*
Cost $15,000
Purpose . . . . . Sidewalks 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 them will prevent possible injuries due to tripping hazards.
Operating Budget Impact . . . . None.

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 Services Facility*
Cost $2,000,000
Purpose . . . . . Initial costs will be associated with site plans and development, as well as facility architectural and engineering towards the construction of this facility.
Operating Budget Impact . . . . None; initial costs are only conceptual in nature.

ROADS AND PARKS

✹ ENGINEERING

Purchase Item . . . . . *Mid-Size Utility 4 x 4 Vehicle (1 Unit)*
Cost $30,000
Purpose . . . . . Unit #528 will be replaced because it has met its planned life.
Operating Budget Impact . . . . Annual owning and operating costs will be about $5,000.

Purchase Item . . . . . *Land for Right-of-Way*
Cost $135,000
Purpose . . . . . Hazard eliminations and modernizations on County road system.
Operating Budget Impact . . . . Land acquisitions are necessary for the completion of some capital projects; maintaining the pavement management system saves the County $3.00 for every $1.00 spent.

Purchase Item . . . . . *Road Improvement Projects (see the following maps for Blackwell Road, East Pine Street, Kirtland Road, Mill Creek Drive Bridge Number 736, North River Road, North Ross Lane, Peachy Road, Wagner Creek Bridge Number 61)*
Cost $6,329,219
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.

✹ GREENWAY

Purchase Item . . . . . *Land Improvements*
Cost . . . . . $79,000 (match portion)
Purpose . . . . . Monies will be used to fund a trail improvement project that spans from Upton Road to the Seven Oaks Interchange.
Operating Budget Impact . . . . Maintenance costs for this new trail section are estimated to be $5,000 per year.

✹ MOTOR POOL

Purchase Item . . . . . *Mid-Size Utility Vehicle Patrol (1 Unit)*
Cost $32,869
Purpose . . . . . Adds one vehicle to fleet for Sheriff's Department.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $7,500.

Purchase Item . . . . . *Pickup – 1 Ton 4 x 2 Flat Bed (1 Unit)*
Cost $33,000
Purpose . . . . . One unit (#471) will be replaced that has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $5,000.

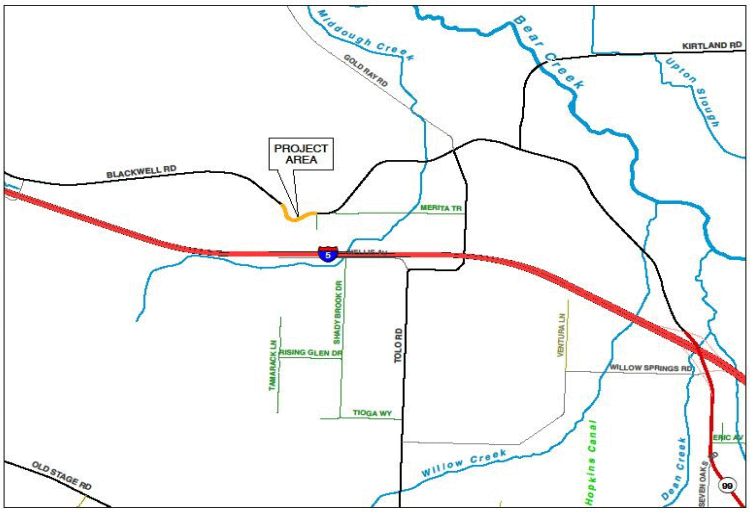
Purchase Item . . . . . *Full-Size Pickup 4x4 Patrol (1 Unit)*
Cost $52,000
Purpose . . . . . Adds one vehicle to fleet for Sheriff's Department.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $8,500.

Purchase Item . . . . . *Cargo Van (2 Units)*
Cost $76,000
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 approximately $6,200 per unit.

Project Title
Blackwell Road

Project Location
Villa Lane to ±900' West

Project Focus
Curve Realignment



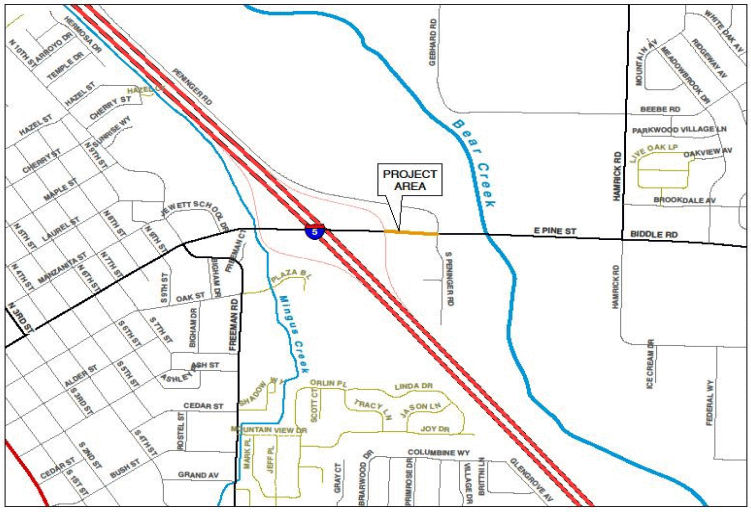
Existing Condition
Looking East

Existing Condition
Looking West

Project Title
East Pine Street

Project Location
Peninger Road to I-5
Northbound Ramp

Project Focus
Add Turn Lane



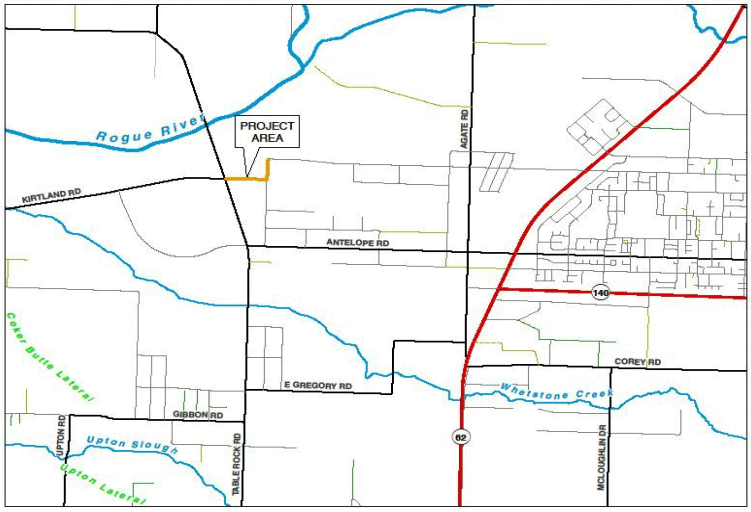
Existing Condition
Looking West

Existing Condition
Looking West Across
Peninger Road

Project Title
Kirtland Road

Project Location
Table Rock Road to Avenue G

Project Focus
Curve Realignment



Existing Condition
Avenue G
Looking West

Existing Condition
Table Rock Road
Looking North

Project Title

Mill Creek Drive Bridge

Project Location

Bridge #736

Project Focus

Bridge Rehabilitation

Existing Condition

Bridge Rail
Looking South

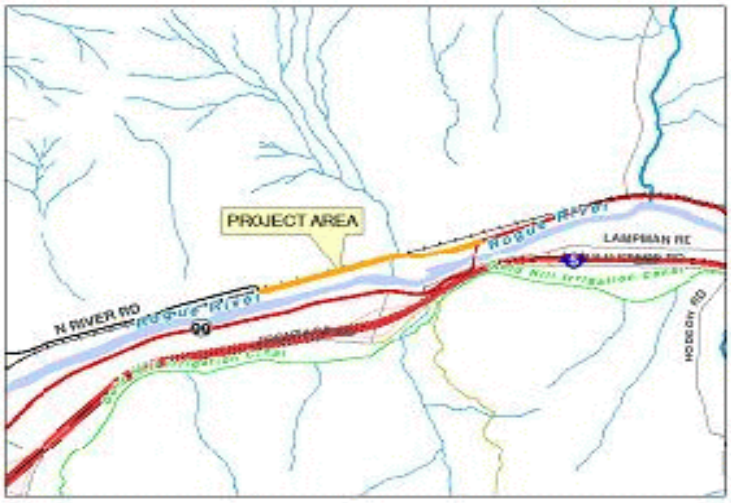
Existing Condition

Bridge Rail
Looking North

Project Title
North River Road

Project Location
Highway 99 to
Railroad Tracks

Project Focus
Bike Lanes



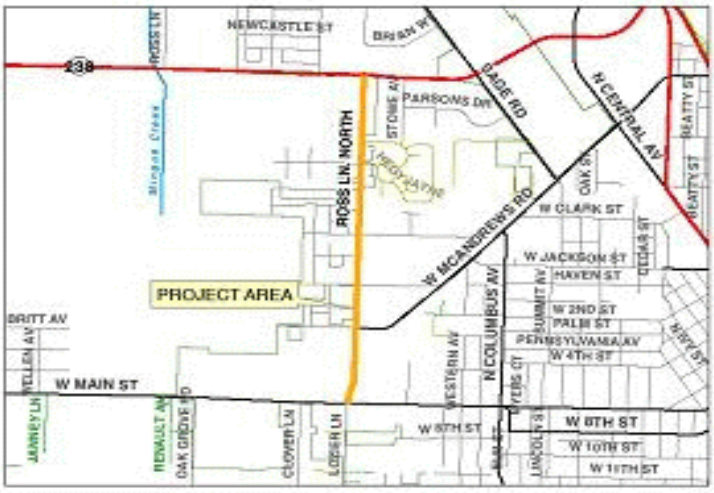
Existing Condition
North River Road
Looking East

Existing Condition
North River Road
Looking West

Project Title
Ross Lane North

Project Location
Highway 238 to
McAndrews Road

Project Focus
Widening



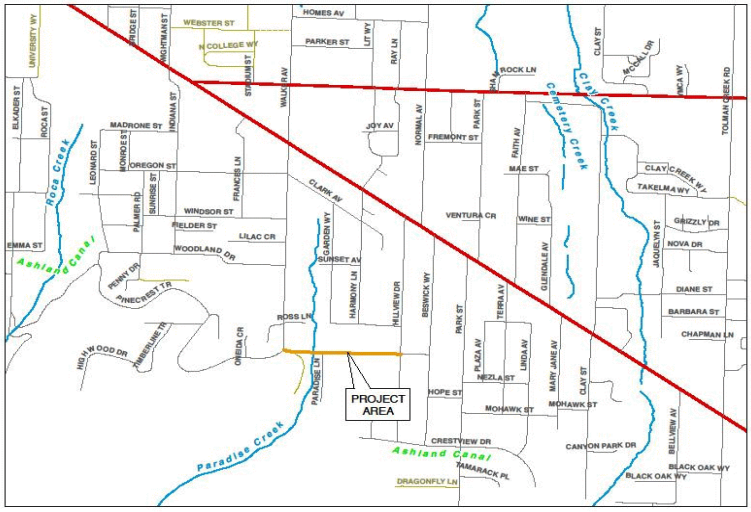
Existing Condition
Ross Lane North
Looking South

Existing Condition
Ross Lane North
Looking North

Project Title
Peachy Road

Project Location
Walker Avenue to Hillview Drive

Project Focus
Paving



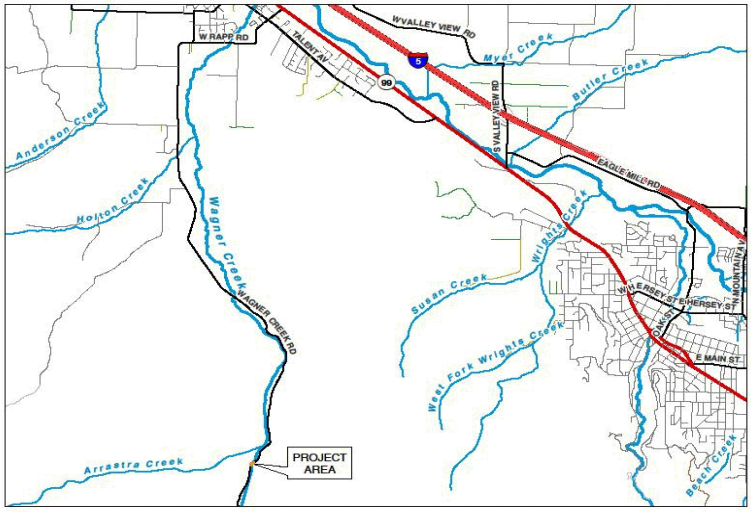
Existing Condition
Looking West

Existing Condition
Looking East

Project Title
Wagner Creek Road

Project Location
Bridge #61

Project Focus
Bridge Replacement



Existing Condition
Looking South

Existing Condition
Looking North

Purchase Item . . . . . ***7-Passenger Van (3 Units)***
Cost $105,000
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 approximately $6,200 per unit.

Purchase Item . . . . . ***Full-Size Utility Vehicle Patrol (3 Units)***
Cost $135,000
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 approximately $8,500 per unit.

Purchase Item . . . . . ***Mid-Size Pickup 4 x 4 (6 Units)***
Cost $169,000
Purpose . . . . . Replaces six existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $6,000 per vehicle.

Purchase Item . . . . . ***Mid-Size Utility Vehicle 4-Door (6 Units)***
Cost $192,000
Purpose . . . . . Replaces five existing units that are fully depreciated and have met their useful life. Adds one additional unit to fleet for tripper use.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $6,000 per unit.

Purchase Item . . . . . ***Sedan (9 Units)***
Cost $192,000
Purpose . . . . . Replaces nine existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $4,500 per unit.

Purchase Item . . . . . ***Patrol Vehicle (7 Units)***
Cost $280,000
Purpose . . . . . Replaces seven existing units that are fully depreciated and have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $7,000 per unit.

✹ ROAD MAINTENANCE

Purchase Item . . . . . ***Slide-In Sander Attachment (1 Unit)***
Cost $16,000
Purpose . . . . . Unit 144 has met its useful life and will be replaced.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $4,000.

Purchase Item . . . . . ***Pickup – ¾ Ton 4 x 2 (1 Unit)***
Cost $22,000
Purpose . . . . . One unit (#435) will be replaced that has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $5,000.

Purchase Item . . . . . ***Snow Plow (2 Units)***
Cost $24,000
Purpose . . . . . Units #014 and #141 will be replaced and have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $3,000 for each unit.

Purchase Item . . . . . ***Pickup – 1 Ton 4 x 4 (1 Unit)***
Cost $30,000
Purpose . . . . . One units (#566) will be replaced that has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $5,000.

Purchase Item . . . . . ***Pickup – 1 Ton 4 x 2 Flat Bed (1 Unit)***
Cost $33,000
Purpose . . . . . One unit (#471) will be replaced that has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $5,000.

Purchase Item . . . . . ***Side Cast Power Broom (1 Unit)***
Cost $45,000
Purpose . . . . . Unit #300 will be replaced that has met its useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $17,000.

Purchase Item . . . . . ***Slide-In Water Tank (2 Units)***
Cost $50,000
Purpose . . . . . Units #302 and #303 will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $6,000 for each unit.

Purchase Item . . . . . ***Pickup – 1 Ton 4 x 2 Utility Bed (2 Units)***
Cost $62,000
Purpose . . . . . Two units (#495 and #498) will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $5,000 per unit.

Purchase Item . . . . . *Pickup – ½ Ton 4 x 4 Extended Cab (3 Units)*
Cost $78,000
Purpose . . . . . Three units (#506, #507, and #536) will be replaced because they have met their useful life.
Operating Budget Impact . . . . Annual owning and operating costs will be approximately $5,000 per unit.

✹ 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 will have minor impact on operational costs in future years.

✹ PARKS

Purchase Item . . . . . *Sports Park Master Plan Project*
Cost $25,000
Purpose . . . . . Complete the revision of the Sports Park Master Plan.
Operating Budget Impact . . . . . None; operation and maintenance impacts are anticipated to be handled by existing or new concessionaire contracts.

Purchase Item . . . . . *New Septic System – Apserkaha Camp*
Cost $77,820
Purpose . . . . . The new septic system will afford an opportunity to install needed flushing restrooms and showers.
Operating Budget Impact . . . . . None; maintenance and operational costs to be provided by the facility's concessionaire.

Purchase Item . . . . . *New Restroom Facility at Emigrant Lake (Group C)*
Cost $82,101
Purpose . . . . . Expand restroom availability.
Operating Budget Impact . . . . Maintenance and operational costs will be provided through park user fees and are estimated at $5,000 annually.

Purchase Item . . . . . *Boat Launch Ramp Extension – Willow Point*
Cost $160,299
Purpose . . . . . Extend existing boat launch facility to expand operating periods during lower water levels.
Operating Budget Impact . . . . The extension of the existing ramp is not anticipated to have any significant impact on operating budgets.

Purchase Item . . . . . *Gold Ray Dam Removal*
Cost $6,500,000
Purpose . . . . . Remove the Gold Ray Dam on the Rogue River.
Operating Budget Impact . . . . Once complete, this project will reduce operation and maintenance costs of the facility.

SHERIFF

Purchase Item	***Digital Interview Room Recording System***
Cost	$17,000
Purpose	This project will upgrade the current system and will ensure compatibility and inter-agency usage with other major law enforcement agencies.
Operating Budget Impact	Minimal after initial installment.

Purchase Item	***Portable Dual Restroom***
Cost	$20,300
Purpose	This will replace the existing single portable restroom which is used for search and rescue purposes and has met its useful life.
Operating Budget Impact	Minimal.

Purchase Item	***Power Generator***
Cost	$38,000
Purpose	Purchase will enhance the capabilities of the Search and Rescue Program.
Operating Budget Impact	Minimal.

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. The County's bonded debt for the Library and Juvenile projects is only 6.5 percent of this $623,055,808 limitation. There are no limits on revenue anticipation bonds, bonding for urban renewal agencies, or industrial revenue bonds; therefore, the Airport terminal project does not impact this debt limitation.

The County's most recent bond rating from Moody's Investors Service was Aa2 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
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 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$1,507,765	$1,020,000	$487,765	$11,480,000

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
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 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$1,587,785	$1,040,000	$547,785	$11,400,000

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
2011	$1,985,000	5.00%	4.42%

Payment Schedule for Fiscal Year 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$2,084,250	$1,985,000	$99,250	$0

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	- 22,880,000
Jackson County's Total Debt Margin - General Obligation Bonds	**$600,175,808**

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 2037. A trust was set up to receive monthly contributions for each series. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2007

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
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 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$1,338,600	$320,000	$1,018,600	$19,355,000

Jackson County, Oregon
Roads Bancroft 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 a special purpose general obligation bond and debt service 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 5.15 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 and Bancroft 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	- 19,355,000
Less Roads Bancroft Bonds Outstanding	- 913,425
Jackson County's Total Debt Margin - Revenue Bonds	**$291,259,479**

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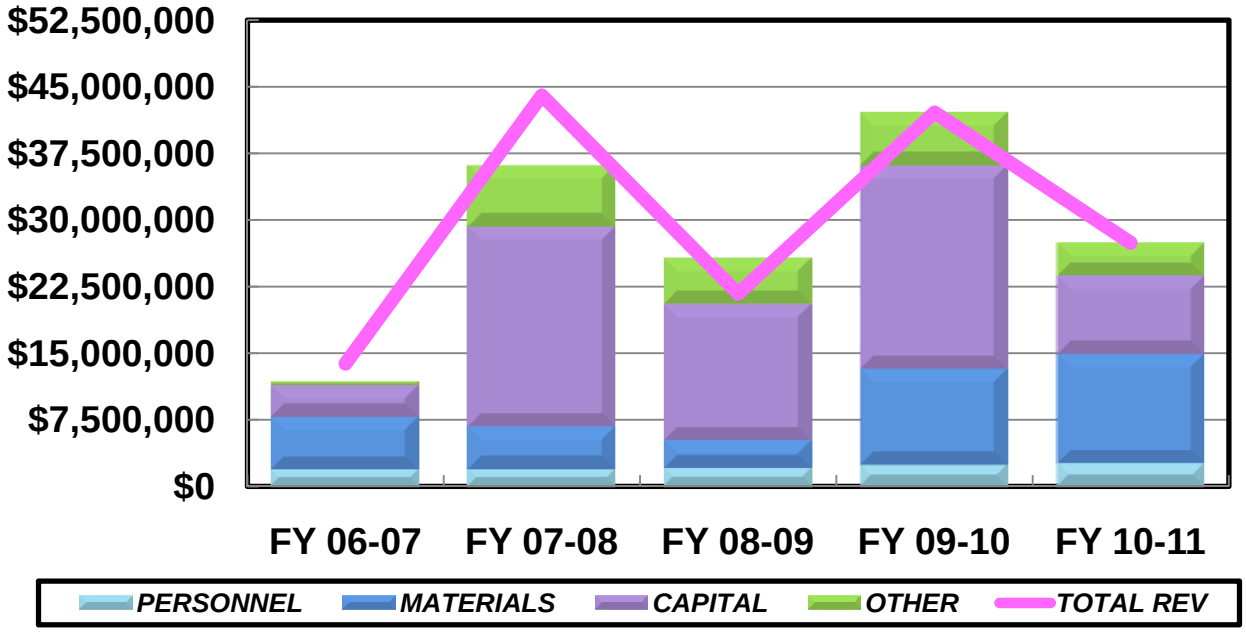
AIRPORT

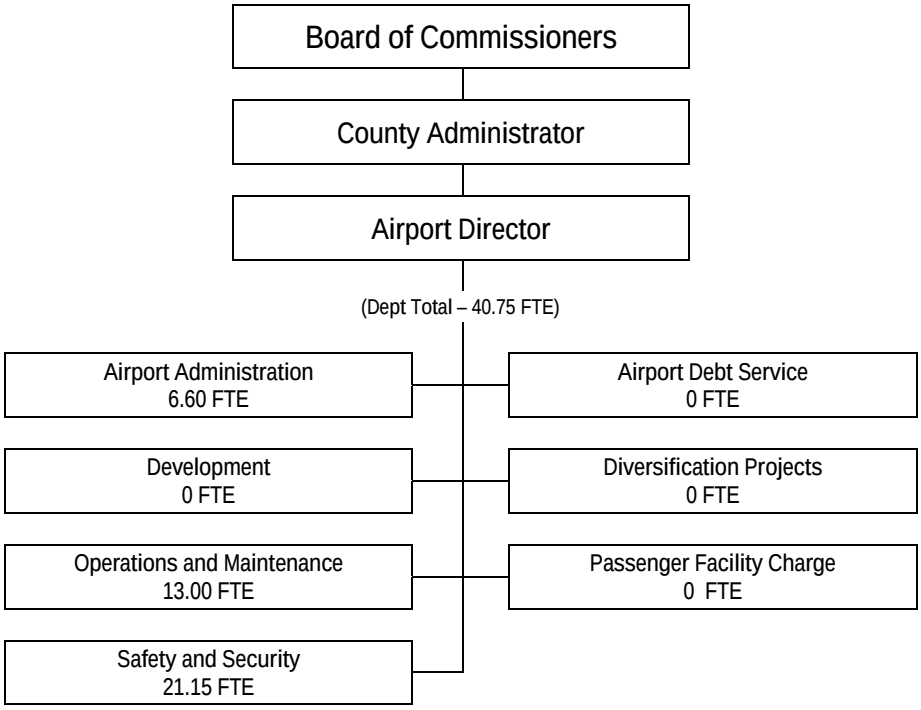
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$1,812,888	$1,872,455	$1,972,660	$2,363,297	$2,518,262
MATERIALS	$5,961,429	$4,828,892	$3,151,790	$10,806,260	$12,343,049
CAPITAL	$3,563,946	$22,536,749	$15,380,735	$22,965,188	$8,837,919
OTHER	$508,500	$6,905,787	$5,189,936	$5,965,852	$3,731,637
TOTAL EXP	$11,846,763	$36,143,884	$25,695,121	$42,100,597	$27,430,867
TOTAL REV	$13,825,349	$44,035,516	$21,685,749	$42,100,597	$27,430,867
FULL-TIME EQUIVALENT	38.75	38.75	38.75	40.75	40.75

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The fluctuation in the Department's budget in recent years is a result of the completion of several major capital projects, including the new terminal. The addition of 2.00 FTE in FY 09-10 was to fulfill a need for two additional maintenance staff for airfield projects as required by the FAA.

Organization Chart



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

AIRPORT

Department Summary

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

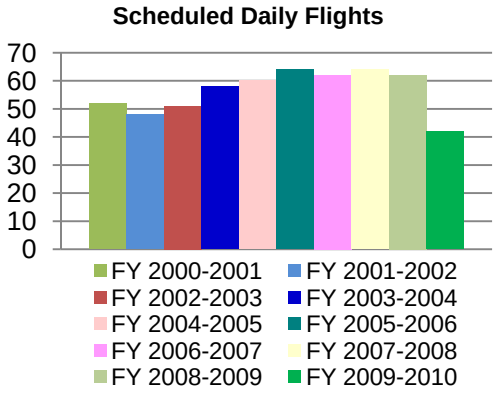
Major Issues and Service Level Goals for Fiscal Year 2010-2011

- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Construction of the Phase 2 of the *Connect*Oregon II project.
- Continued construction of the Consolidated Car Rental Maintenance Facilities.
- Construction of airfield improvements.
- Planning associated with an update of the Airport's Master Plan.

Major Issues and Service Level Accomplishments for Prior Year

- All phases of the terminal project were completed.
- Met all new Federal security requirements on time.
- Maintained Airport certification.
- Completed Airport security programs.
- Completed all of the *Connect*Oregon I grant-funded projects.
- Awarded Federal Aviation Administration (FAA) grants in the amount of $1,619,882.

Benchmark



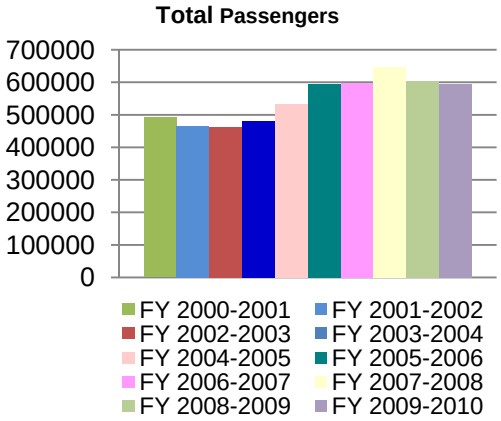
Maintain the scheduled daily flights at the Rogue Valley International-Medford Airport. By maintaining the daily flights, customers will continue to have the best possible air service.

The economic downturn had a significant effect on the number of daily flights; however, the deployment of some larger capacity aircraft helped retain the number of available seats.

Highlights and Challenges

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percentage of land available for aviation purposes that is actually leased at the Airport	20%	21%	20%	20%

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Annual CPI increase	3.8%	3%	2.8%	2%

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Expected operational revenues	$6,492,551	$7,379,998	$7,290,767	$7,087,866

The Airport continues to generate new revenues for the operational side of the Airport through rates and charges. Revenues show a slight decrease this year due, primarily, to a reduction in the estimated landing weights submitted by the airlines and a decrease in reimbursement by the Transportation Security Administration (TSA) for law enforcement officer services.

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be completion of the *Connect*Oregon II project, completion of the design of the car rental maintenance facility, planning work for the Master Plan update, and some taxiway capital improvements. Staff will continue to provide additional support services during these projects.

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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$31,162	$15,604	$12,559	$11,000	$15,000
Federal Gov't	$206,010	$175,131	$188,977	$199,005	$176,197
Fees & Charges	$5,842,316	$6,255,678	$5,974,483	$6,868,566	$6,756,668
Other	$148,156	$4,151,824	$316,520	$301,427	$140,000
Total	**$6,227,644**	**$10,598,237**	**$6,492,539**	**$7,379,998**	**$7,087,865**
EXPENDITURES					
Personal Services	$456,244	$483,565	$477,295	$503,900	$517,041
Materials & Services	$1,105,477	$1,081,365	$1,258,313	$1,237,613	$1,279,811
Capital Outlay	$7,370	$16,873	$0	$15,000	$15,000
Other	$0	$1,010,304	$0	$1,427	$0
Total	**$1,569,091**	**$2,592,107**	**$1,735,608**	**$1,757,940**	**$1,811,852**
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 2037. 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
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%

Calendar Year	Principal Amount	Interest Rate	Yield or Price
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 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$1,338,600	$320,000	$1,018,600	$19,355,000

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 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	$2,519,471	$1,068,656	$1,629,803	$1,643,037
Total	**$0**	**$2,519,471**	**$1,068,656**	**$1,629,803**	**$1,643,037**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$929,451	$1,042,375	$1,629,803	$1,643,037
Total	**$0**	**$929,451**	**$1,042,375**	**$1,629,803**	**$1,643,037**
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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of active Federal grants included in budget	4	2	2	1

During fiscal year 2009-2010, the terminal construction project was completed and the Airport received the final Airport Improvement Program (AIP) grant which provided funding reimbursement for the project.

A grant application for AIP 36 ($2,271,906) is planned for submission in fiscal year 2010-2011 which will provide reimbursement for airfield improvements such as taxiway rehabilitation and lighting. The FAA's funding

reauthorization process may result in two small grants rather than one large grant.

Significant Issues in the Year Ahead

In addition to airfield improvements, planning work for the Master Plan update, construction of the *Connect*Oregon II Air Cargo Expansion-Phase 2 project and the design of the Consolidated Car Rental Maintenance Facility is expected during fiscal year 2010-2011.

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$760,568	$1,140,701	$630,889	$10,524,000	$4,514,000
Federal Gov't	$502,146	$560,000	$5,685,284	$5,125,000	$3,271,906
Fees & Charges	$417,255	$459,164	$412,513	$432,820	$430,707
Other	$0	$203,000	$0	$7,572,595	$7,304,916
Total	**$1,679,969**	**$2,362,865**	**$6,728,686**	**$23,654,415**	**$15,521,529**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$14,451	$0	$0	$5,441,896	$7,226,288
Capital Outlay	$3,128,115	$2,345,091	$6,220,603	$16,327,820	$8,462,613
Other	$500,000	$916,112	$3,105,185	$3,000,000	$750,000
Total	**$3,642,566**	**$3,261,203**	**$9,325,788**	**$24,769,716**	**$16,438,901**
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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percentage of land available for non-aviation related purposes actually leased at the Airport	8.8%	7.5%	9.1%	9.1%

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, 1.9 acres; Crater Lake Ventures, 3.3 acres; and Jackson County Emergency Communications Center, 2.4 acres. Development of the Airport's hotel site property could boost the 2010-2011 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$112,629	$72,405	$87,984	$74,545	$95,994
Other	$0	$0	$0	$0	$0
Total	**$112,629**	**$72,405**	**$87,984**	**$74,545**	**$95,994**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$4,165	$2,315	$2,315	$2,400	$2,400
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,165**	**$2,315**	**$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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Cost per enplaned passenger	$9.17	$10.19	$9.47	$9.35

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. Passenger numbers are showing signs of recovery and are expected to play a significant role in reducing the cost per passenger in 2010-2011. 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Noted airfield discrepancies	1	0	0	0

The Airport successfully completed its annual certification inspection and was commended by the Federal Aviation Association (FAA) inspector for the exceptional condition of the airport and the areas evaluated. Of the over 120 elements inspected, only one violation was cited involving the existing configuration of a tenant's fuel farm (which had passed all previous inspections). The tenant's "fix" was subsequently completed, well before the deadline, and the Airport once again received praise from the FAA for cultivating a positive relationship with its tenants that resulted in the prompt correction.

Significant Issues in the Year Ahead

Opening up the remainder of the new aircraft parking ramp the evening of November 19, 2009, signified the completion of the final phase of the terminal project. The third and final phase included demolition of the old terminal building and completion of the new aircraft parking ramp. This past year also saw the commissioning of the new air traffic control tower on May 7, 2009. With the completion of these major projects and the subsequent "warranty period" expiring in 2010, the operations and maintenance staff will be responsible for considerably more intricate and complicated systems requiring additional training and attention.

The past year also saw the reduction in ARFF (Aircraft Rescue and Fire Fighting) personnel which resulted in additional responsibilities for the operations and maintenance staff in order to remain compliant with FAA regulations. In addition, the FAA has continued its increased efforts to promote aviation safety by requiring "continuous monitoring" of the airfield during hazardous winter weather. To meet this mandate, the Airport is adding two additional Senior Maintenance Workers to work a graveyard shift affording the airport 24/7 coverage. Among other tasks these two positions will be responsible for, the added coverage will also allow staff to perform necessary maintenance to systems during the few hours between the last arriving flight and the first departing flight as well as having trained, on-site personnel available to address the urgent issues that arise in the early morning hours with conveyor and security systems.

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 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	$592,753	$624,344	$686,599	$742,077	$877,939
Materials & Services	$742,344	$793,196	$1,053,854	$1,301,081	$1,347,171
Capital Outlay	$118,613	$210,643	$39,156	$388,783	$138,100
Other	$8,500	$0	$0	$0	$0
Total	**$1,462,210**	**$1,628,183**	**$1,779,609**	**$2,431,941**	**$2,363,210**
Full-Time Equivalent	**11.00**	**11.00**	**11.00**	**13.00**	**13.00**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of collection year approvals	17	16	16	15

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,150,617	$1,225,471	$1,005,097	$1,385,402	$1,395,000
Other	$148,454	$184,412	$74,402	$2,004,528	$1,687,442
Total	**$1,299,071**	**$1,409,883**	**$1,079,499**	**$3,389,930**	**$3,082,442**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	($8,154)	$0	$10,822	$1,843,629	$1,571,636
Capital Outlay	$218,498	$701,188	$2,567,781	$211,679	$172,206
Other	$0	$204,131	$1,042,375	$1,334,622	$1,338,600
Total	**$210,344**	**$905,319**	**$3,620,978**	**$3,389,930**	**$3,082,442**
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

As seen with the attempted bombing of Delta Flight #253 on Christmas Day 2009, aviation remains a priority target for terrorists. With this in mind, the security program at the Rogue Valley International-Medford Airport (MFR) continues to monitor and increase its security components in keeping with industry standards. This includes maintaining current systems and the ability to institute additional measures when required by Federal or State regulations.

Financial Condition

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

Safety and Security

Program: 010102	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 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	$763,845	$764,506	$808,722	$1,117,320	$1,123,282
Materials & Services	$731,224	$745,610	$823,597	$979,641	$915,743
Capital Outlay	$2,183	$10,690	$49,992	$50,000	$50,000
Other	$0	$0	$0	$0	$0
Total	**$1,497,252**	**$1,520,806**	**$1,682,311**	**$2,146,961**	**$2,089,025**
Full-Time Equivalent	**21.15**	**21.15**	**21.15**	**21.15**	**21.15**

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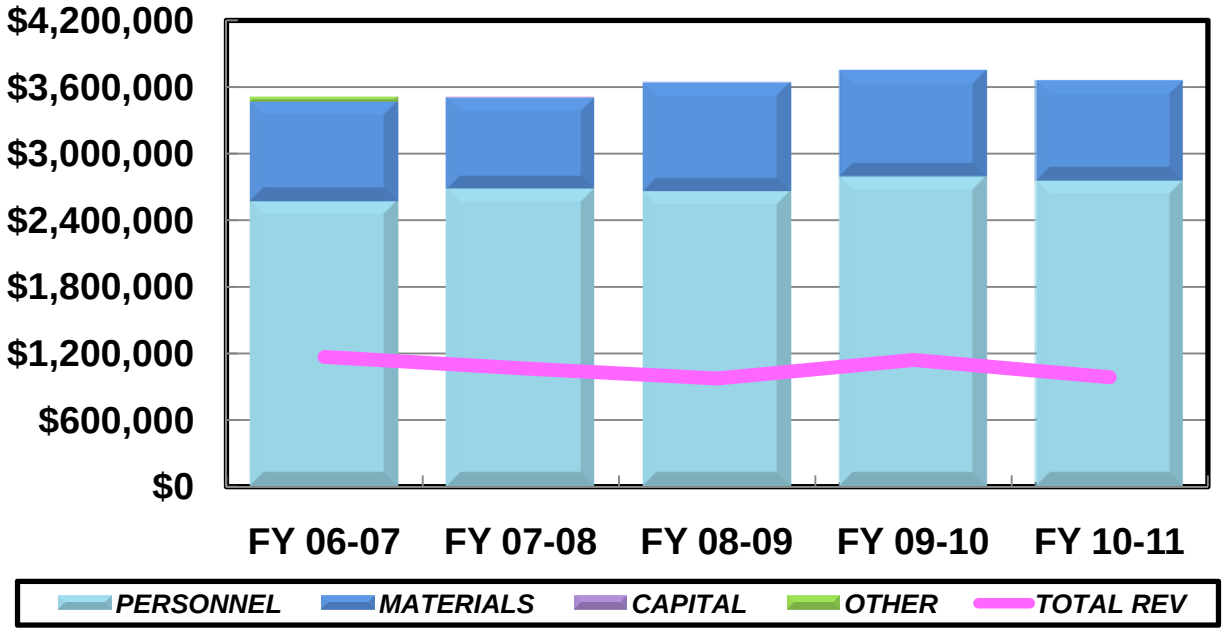
ASSESSOR

2006-2007 to 2010-2011

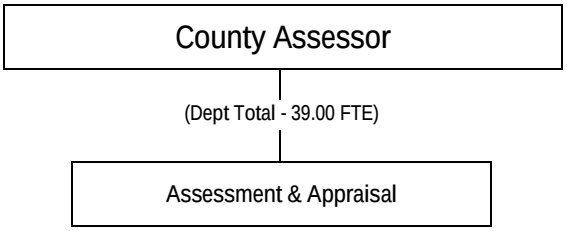


	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$2,567,085	$2,677,713	$2,656,168	$2,787,937	$2,752,830
MATERIALS	$896,824	$817,573	$981,558	$955,641	$899,510
CAPITAL	$0	$8,250	$0	$0	$0
OTHER	$47,177	$0	$0	$0	$0
TOTAL EXP	$3,511,086	$3,503,536	$3,637,726	$3,743,578	$3,652,340
TOTAL REV	$1,168,428	$1,067,492	$973,846	$1,142,330	$986,061
FULL-TIME EQUIVALENT	43.00	42.00	41.00	40.00	39.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes in this budget. The number of FTEs has been reduced by 1.00 for FY 10-11 because the Department did not have the workload to justify keeping a Cartographer position. Reductions in prior years was due to the lack of State funding.

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 2010-2011

- 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, 2010. Given that "short sales" and foreclosures now make up a significant part of today's real estate market, the number of appeals this year has more than double to 700 accounts. This is the highest number since Measure 50 was enacted in 1997 and over 200 percent higher than the average over the last five years.
- We will have completed the majority of the remapping of Jackson County's base map, part of the statewide Oregon Map Project (ORMAP). As a result, one cartographer position will be eliminated this year. 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. Our greatest challenge has always been to keep qualified cartographers. Since 1994, our cartography section has had a turnover rate of 15 cartographers; that is just over one cartographer per year or 20 percent of the staff cartographers. It takes approximately eight months to one year to train a new cartographer and that is if they catch on quickly.
- Recalculation of property values, which involves updating the valuation tables based on real estate sales analysis, took a new direction this year. Once staff gained a considerable amount of experience in recalculation analysis in 2009 and, as such, we will be able to recalculate target areas faster than the field inspection team can review properties. We will recalculate areas that have not yet been field inspected to better test the benefits of the field inspection phase.
- We plan to concentrate our inventory review on the rural North County subject to the outcome of the ratio study due July 1, 2010. 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 a 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.
- Through field inspections and a review of our valuation data, additional revenue to the County and other taxing districts has resulted. This additional revenue is a base that continues to grow by the constitutional 3 percent each year after initial discovery. Cleaning up prior year values, given Measure 50 intricacies, requires the hat of an experienced appraiser, a forensic accountant, and a historian. It is often necessary to recompute values from 1995 forward. The training process is a long term proposition. Not every experienced appraiser is capable of doing this work. We have, in years past, relied on the services of a retired manager to perform work in this area as a temporary employee. In order to meet our budget target next year, we will need to virtually eliminate funding for extra help. In order to continue the function of cleaning up prior year values, we will need to reduce staff assigned the task of inspecting properties to assure all property inventory is on the record.
- Create a process that will allow our appraisers to review the final appraisal. We believe that accuracy and quality will increase. We will 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.

Major Issues and Service Level Accomplishments for Prior Year

- Last year was a year of gaining both experience and additional management training for the two new Residential Supervisors. Given that, in some areas, it has been 19 years since the last physical reappraisal, the ongoing reappraisal process which we have been placing emphasis on is still very important. The new Residential Supervisor, hired two years ago, is doing very well as he continues to expand knowledge in the area of supervision and mass appraisal. Likewise, the new Program Manager I has helped circumstances significantly in the residential section. He brought considerable management background to the job and does quite well working with the staff. As expected, he will continue to learn more in the area of appraisal administration for a period of time. Additionally this year, the Recalculation Team has made great strides in the recalculation process. Organizationally, it has been a function of developing a process that can be the foundation for an ongoing recalculation model. In all, we had new people fill four very key positions last year. We still have a share of the residential staff that is either brand new or considered new in terms of experience..
- We continued to work on the ORMAP and should have the majority of the project completed by July 1, 2010, and as a result, one cartographer position will be eliminated in fiscal year 2010-2011. The program is dedicated is dedicated to producing an accurate statewide base map using coordinate geometry supported by sound underlying survey points (Goal 4 standard). It ensures accuracy for public safety users and for entities that use it for graphic data analysis using GIS

technology. The State funded a portion of the program by way of a grant providing 100 percent reimbursement for one cartographer which will end in June. We received our first ORMAP grant in 2003 and by the end of the fiscal year we will have remapped 99 percent or more of the County to Goal 4 standards. The greatest challenge over the years has been to have enough qualified staff to do this work as well as keep up with the day to day work load. We get reimbursed only upon submission of completed maps. Cartographers with GIS experience are in high demand. Since 1994, there have been 154 cartographers leave the office which equates to just over one per year. This amounts to 20 percent of the staff cartographers. It takes between 8-12 months to train a new cartographer. Last year we were very lucky to retain the current staff.

- 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 will have recalculated all of Ashland (both city and rural) and East Medford in 2009-2010 for the 2010-2011 tax year.
- This year's inventory review work focused on finishing West Medford where we will accomplish a complete door to door inspection on the remaining residential properties, rural and urban, this Spring. We also finished up East Medford and started West Medford (both city and rural) and expect to have 10,102 accounts finished by July 2010.
- 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 fourth year since Measure 50 was implemented in 1997, significant attention was given to appraisal work associated with something other than valuing new construction. As of this writing we have just finalized the first ever maintenance area wide recalculation.
- We installed the new commercial program and with the new commercial appraiser, we reappraised all 150 manufactured structure parks in the County utilizing the new Oregon Counties Assessment Taxation System (ORCATS) commercial application.
- We experienced our eighth year-end certification process using our ORCATS computer system. The process went very smoothly. As for the ORCATS assessment software program the results were as good as we experienced in the prior year, but the overall experience seemed to go even more effortlessly. The system is alive and well and we are very happy with the results.
- We sent our farm income questionnaires for 390 properties identified by appraisers, targeted maintenance areas 5 and 6 (West and East Medford) and a portion of West Medford rural area. We field reviewed 106 properties for compliance.
- The number of residential properties requiring appraisal due to new construction activity (red tag work) dropped slightly for 2009 and stayed the same for 2010. This last red tag year we completed just over 4,509 accounts, down from 6,481 residential red tags the prior year (2008). This year (2010-2011) we will have 4,514 accounts.

- Commercial accounts have dipped slightly. Last year there were 509 new construction accounts and for 2010 we will have 418 accounts.
- Processed 48,459 recorded documents; up 2,497 from 2008.
- Mapped 712 property line changes; down slightly from 2008.
- Created 263 new maps with 9,510 accounts and moved 1,312 accounts from adjacent maps; up from 2008.
- Recorded taxing district changes (annexations and code changes) on 193 accounts; down one-third from 2008.
- Recorded and reappraised 32 new subdivisions with 396 new tax lots; 50 percent of last year.
- Processed 4,241 miscellaneous map changes; double last year's 2008 amount.
- Continue to scan documents as received to keep the files fresh with new information.
- We converted into the new ORCATS personal property program. Even with the conversion, no extra help was hired to assist with the processing of business personal property taxes. Having a permanent employee, trained and able to do the work, allowed the section to finish their work in a timely fashion even with the requirement of a computer conversion. Extra help continues to be needed for the appraisal clerical functions.

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, technology, and enhance efficiencies. 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
New construction appraisals	6,481 acts	4,500 acts	4,509 acts	4,514 acts
Inventory review	10,480 acts	10,102 acts	10,000 acts	10,500 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.

- **Appraise All Special Assessed Properties and Process Exemptions**

  Strategic Objective: Maintain property assessment for special properties adhering to State laws and statues. Process all Special Assessments and Exemption Applications.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Special assessed	374	500	382	380
Exempt	58	95	121	130

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

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Transfers	45,962	60,000	48,459	50,000

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Remaps	149	150	263	50
Lots	9,031	8,000	10,823	1,640
Segregations	1,408	700	2,284	3,000
Subdivisions	961	1,000	396	500

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 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. Discoveries of such property come predominantly from the ongoing review of the inventory record of all accounts in the County. The Appraiser's workload is split into valuing new construction and the field review of property to assure all property inventory is on the assessment roll. Regarding the Inventory Review Program, there are areas that have not been physically inspected in 19 years; given the backlog, all the time available to carry out this function will be so used. With the downturn in the construction activity, a greater portion of time will be available for Inventory Review activities.

The software company supporting our County-owned assessment application (ORCATS) will be finished with the commercial program before July 1 this year. We utilized the program for the recalculation of Manufactured Structure Parks before we certified the assessment role last year (2009). The Assessment and Appraisal Program is still many years behind in dealing with residential inventory review; with the residential appraiser staff decreases, the goal of a full blown countywide recalculation for residential properties has been extended out a few years. On the residential side, with current staffing, there is a plan to eventually get into a cyclic recalculation mode.

Financial Condition

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 for the 2011 legislative year. These ideas were introduced in the 2009 legislative year; however, given the current state of the economy nothing was passed. Among the very many ideas being discussed, the proposed package offered 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; 4) charging all of the taxing districts for the County services provided to them by Assessment and Taxation (this bill, introduced by Jackson County, receive a couple of hearings but was defeated by the school district lobby); and a committee established by the Governor that is charged with looking at the A&T with the purpose of identifying new ways of doing business that challenges the existing paradigm.

The Assessment and Appraisal Program is projected to receive 24 percent of its funding this year from a State grant for assessment and taxation (CAFFA).

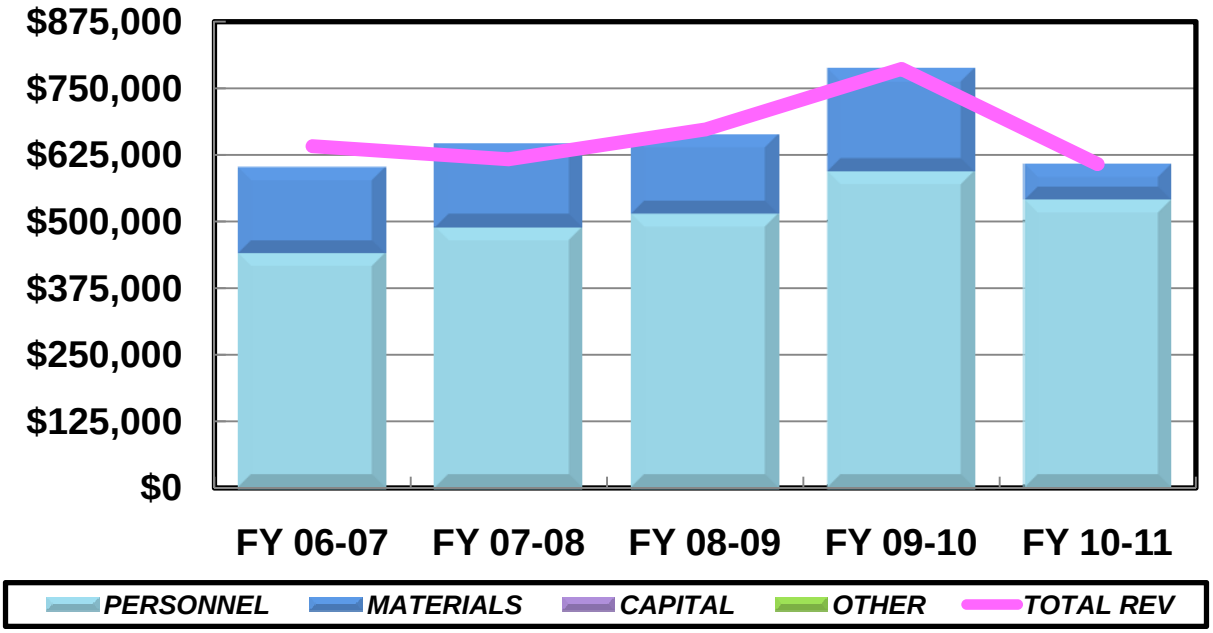
Assessment and Appraisal

This program also collects fees and charges representing an additional 2.6 percent of its budget. The remaining amount comes from the County's General Fund.

Program: 050101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$1,024,773	$980,823	$899,648	$1,035,330	$888,561
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$143,652	$86,286	$74,196	$78,084	$97,500
Other	$0	$380	$0	$28,916	$0
Total	**$1,168,425**	**$1,067,489**	**$973,844**	**$1,142,330**	**$986,061**
EXPENDITURES					
Personal Services	$2,567,077	$2,677,705	$2,656,159	$2,787,937	$2,752,830
Materials & Services	$896,813	$817,565	$981,547	$955,641	$899,510
Capital Outlay	$0	$8,250	$0	$0	$0
Other	$47,177	$0	$0	$0	$0
Total	**$3,511,067**	**$3,503,520**	**$3,637,706**	**$3,743,578**	**$3,652,340**
Full-Time Equivalent	**43.00**	**42.00**	**41.00**	**40.00**	**39.00**

BOARD OF COMMISSIONERS

2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$440,015	$488,957	$513,889	$593,483	$540,489
MATERIALS	$161,769	$157,653	$149,206	$193,072	$67,389
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$601,784	$646,610	$663,095	$786,555	$607,878
TOTAL REV	$641,535	$616,846	$672,515	$786,555	$607,878
FULL-TIME EQUIVALENT	5.40	6.00	6.00	5.00	5.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The decrease in expenditures and FTEs for this budget is due to the reduction of support staff which resulted from the Courthouse remodel and consolidation with the County Administrator's Office as well as the reduction of membership dues for various organizations.

BOARD OF COMMISSIONERS

Organization Chart

Board of Commissioners

(Dept Total - 5.00 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 Urban Renewal Agency of Jackson County, 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 2010-2011

- 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.
- 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 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 improvements and athletic venues as well as maintaining bike paths interlinked.
- Work toward completion of Comprehensive Plan amendments supporting the Regional Problem Solving (RPS) project.
- Continue to work on review of the Land Development Ordinance to make it no more restrictive than State law.
- Work on completion of the final outcome for the potential removal of Gold Ray Dam.
- Work on creating energy alternatives including a potential Solar Park at the Rogue Valley International-Medford Airport.
- Develop green industry strategies.

Major Issues and Service Level Accomplishments for Prior Year

- Continued work on improving air and water quality in the Rogue Valley.
- Continued work on area transportation plans.
- Appointments to State and Federal committees.
- Continued work on maintaining O&C funding for Jackson County.
- Established priorities for future County expenditures.
- Completed Phase I of the Courthouse remodel.
- Completed the terminal and tower at the Rogue Valley International-Medford Airport.
- Completed the Wimer covered bridge.
- Completed the RPS agreement.
- Completed the 911 communication facility.
- Reached agreement to co-locate 911 functions countywide.
- Acquired over $8 million in stimulus funds for various County projects.

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of public meetings each Commissioner attends	277	309	306	320

- **Financial**

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of meetings held for Commissioners to work toward adopting a balanced County budget and stabilizing funding	11	12	10	12

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of meetings devoted to achieving long-range plans, accomplishments, and goals per Commissioner	231	370	240	250

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Average number of educational training meetings per Commissioner	29	75	12	12

- **Quasi-Judicial Hearings**

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Average number of land use hearings/meetings	20	11	22	30

Significant Issues in the Year Ahead

The Commissioners will work on the following issues in 2010-2011: complete Urban Renewal projects; development of the commercial and industrial opportunities in White City and the Tolo area; enhancement and protection of agricultural interests and lifestyles in Jackson County; 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; work toward completion of Comprehensive Plan amendments supporting the Regional Problem Solving (RPS) project; continue to work on review of the Land Development Ordinance to make it no more restrictive than State law; complete the Sports Park Master Plan; develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road; provide more park improvements and athletic venues as well as maintaining interlinked bike paths; develop, adopt, and maintain the budget for Jackson County and develop long-term funding alternatives; work on completion of final outcome for the potential removal of Gold Ray Dam; work on creating energy alternatives including a potential Solar Park at the Airport; develop green industry strategies; and continue to serve on State and Federal committees that benefit the County.

Financial Condition

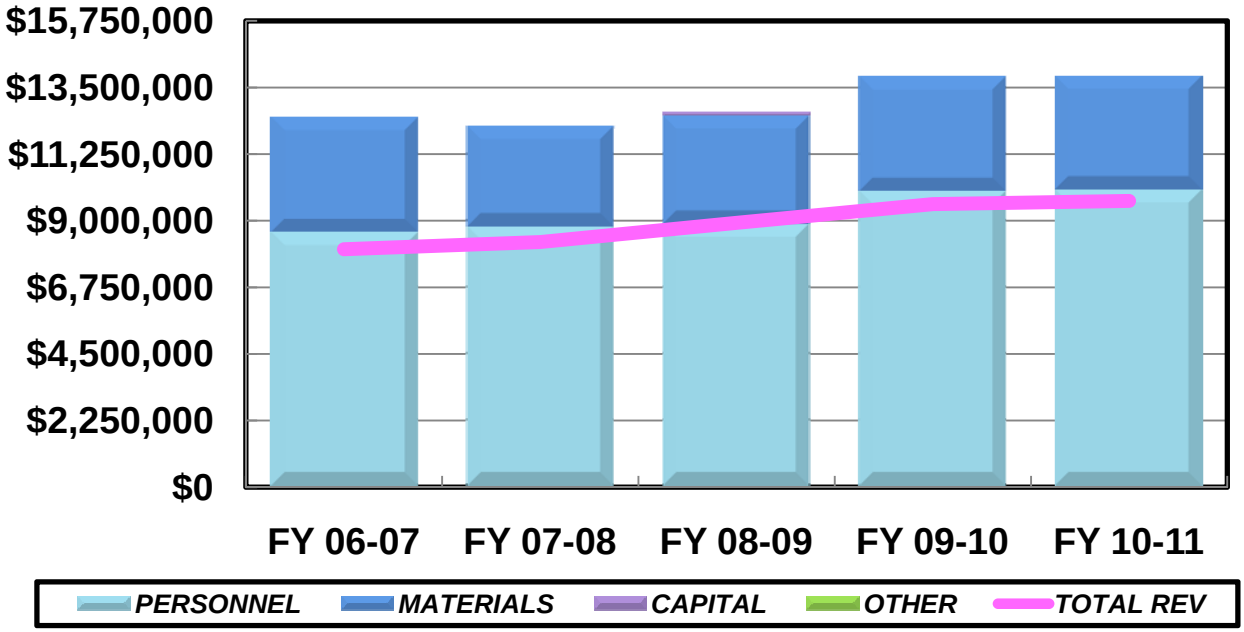
The program is funded entirely from chargebacks to the County departments based on their percentage of the budget and by special charges to Urban Renewal, the White City Enhanced Law Enforcement District, and Development Services.

Board of Commissioners

Program: 020101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$549,974	$549,428	$602,749	$716,528	$569,935
Other	$91,561	$67,418	$69,766	$70,027	$37,943
Total	**$641,535**	**$616,846**	**$672,515**	**$786,555**	**$607,878**
EXPENDITURES					
Personal Services	$440,010	$488,951	$513,884	$593,483	$540,489
Materials & Services	$161,761	$157,648	$149,197	$193,072	$67,389
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$601,771**	**$646,599**	**$663,081**	**$786,555**	**$607,878**
Full-Time Equivalent	**5.40**	**6.00**	**6.00**	**5.00**	**5.00**

COMMUNITY JUSTICE

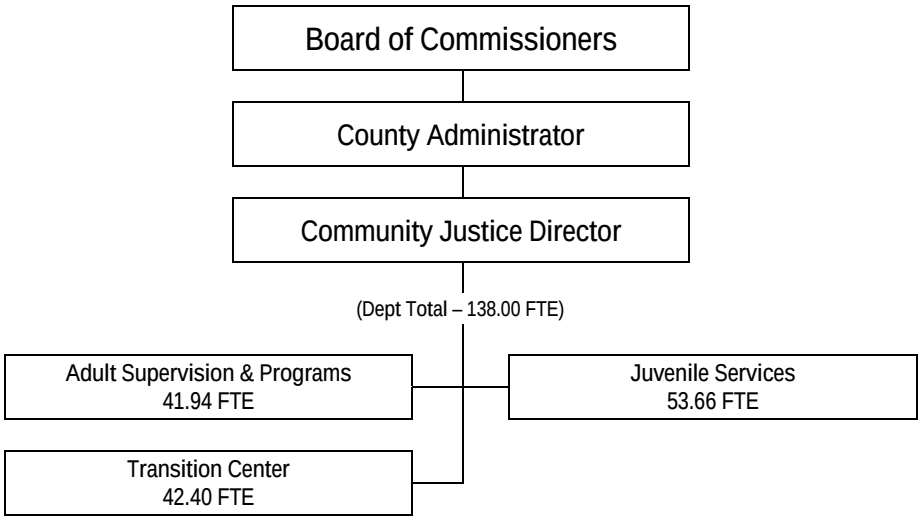
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$8,578,621	$8,771,042	$8,855,072	$9,967,751	$10,016,729
MATERIALS	$3,891,610	$3,400,189	$3,666,909	$3,875,815	$3,848,601
CAPITAL	$15,559	$0	$118,299	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$12,485,790	$12,171,231	$12,640,280	$13,843,566	$13,865,330
TOTAL REV	$8,038,524	$8,279,563	$8,929,537	$9,562,141	$9,669,054
FULL-TIME EQUIVALENT	140.00	134.00	139.00	141.00	138.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes in this Department's budget. The number of FTEs has been decreased by two Group Counselors for FY 10-11.

Organization Chart



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

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 2010-2011

- 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 continued 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 the same average daily population as the previous year. The Transition Center also saw its most successful year ever in program completion with 97.9 percent of the 2,293 intakes successfully completing their custody episode.

- A continued utilization of local 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.
- Adult services were able to absorb the implementation of House Bill (HB) 3508 without a corresponding drop in service levels or community safety.
- The department utilized funding from ACCESS, Inc., to open a total of 13 transitional housing beds on the Transition Center campus. The new transition beds have been serving clients since July 2009.
- 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 continues to be low as a result of the unemployment level in Jackson County. However, the Transition Center continues to provide training and education to offenders seeking employment in hopes of increasing that outcome.
- The Transition Center work restitution crews have received renewed Title III funding from the County and new Title II project grants from the United States Forest Service and the Bureau of Land Management. These funds will help offset the cost of providing custodial services as well as offering meaningful work for offenders in the program.

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 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; in the 2008-2009 fiscal year, Community Justice generated 71 percent ($8,929,536) of the funds necessary to maintain operations; and in the 2009-2010 fiscal year, Community Justice is on track to generate 71 percent ($9,828,933) 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 cases and increase positive case closure outcomes in probation and post-prison cases.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Reduce probation recidivism	42.3%	41%	40%	40%
Increase positive case closure/probation	56%	77%	60%	60%
Increase positive case closure for post-prison	88%	77%	89%	90%

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. This measurement is a fluid document is constantly updated to reflect new data. 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 LIMITED risk level.

In 2009-2010, 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 through collaboration, increased treatment, and a clear understanding of offender needs and resources. This program is also looking at ways to provide services to local control offenders releasing back to the community.

- **Offenders Participating and Enrolled in Treatment Services**

Strategic Objective: Increase percentage of supervised criminal offenders with chemical dependency issues who are engaged in treatment services.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Increase number of clients engaged in treatment	42%	n/a	42%	45%

Evidence based research is clear that in addition to swift and sure sanctions, offenders must be involved in evidence based treatment programs to reduce their probability of re-offending. n Jackson County we support treatment services and encourage offenders to utilize these resources to change their behavior and actions. Currently, Jackson County is 8 percent above the statewide average for supervised medium and hi risk clients involved in treatment programming

- **Offender Accountability for Supervision Costs**

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Increase amount of supervision fees collected	35.3%	45%	40%	40%

Economic hardships, recession, and unemployment rates have made the collection of supervision fees very difficult in the past year. Also, Community Justice has increased our focus on collecting victim restitution which may have had an impact on supervision fee collection.

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of offenders in home detention	420	500	450	460

- **Community Service**

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Offender community service hours completed per year	84,000	70,000	85,000	85,000

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. We continue to monitor those cases that score at HI and MED risk 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.

Jackson County continues to implement "reach in" to target the criminiogenic needs and evaluate the risks of offenders returning to the community. While working collaboratively with the Department of Corrections, local treatment agencies, mental health, and employment resources our goal is to provide a positive transition back to the community. By working with the offender and local resources we seek to reduce the probability of further crime and criminal recidivism.

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. We are also continuing to improve restitution collection and reparation to victims.

Financial Condition

The Adult Supervision and Programs are funded as follows:

Community Corrections Act (CCA)	56%	Jail Assessments	3%
Fees	25%	General Fund	2%
Grants	14%		

As indicated above, the majority of the revenue for this program is from the Community Corrections Act and receives 2 percent General Fund support.

Adult Supervision and Programs

Program: 480101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$2,987,160	$2,815,099	$2,868,509	$2,928,220	$2,956,988
Federal Gov't	$104,904	$155,472	$150,069	$172,977	$323,000
Fees & Charges	$1,107,031	$1,043,547	$1,069,299	$1,025,616	$1,125,793
Other	$0	$0	($176)	$59,886	$0
Total	**$4,199,095**	**$4,014,118**	**$4,087,701**	**$4,186,699**	**$4,405,781**
EXPENDITURES					
Personal Services	$2,933,569	$2,767,922	$2,955,394	$3,264,071	$3,430,947
Materials & Services	$1,574,366	$912,080	$1,052,889	$1,393,551	$1,213,353
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,507,935**	**$3,680,002**	**$4,008,283**	**$4,657,622**	**$4,644,300**
Full-Time Equivalent	**43.10**	**40.23**	**39.55**	**42.69**	**41.94**

Juvenile Services

Program Purpose

The Juvenile Services Program purpose is to provide 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Youth offender recidivism*	32.8%	31%	32.5%	32%

*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 29.9 percent (2007 most recent data).

- **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.

Community collaboration and funding sources are continuing to be explored for a countywide youth gang assessment project that is intended to better 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 in the community 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	75%	Meal Subsidy	1%
Contracts	14%	Fees	1%
Grants	9%		

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

Program: 480109	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$476,174	$544,232	$527,073	$747,116	$514,480
Federal Gov't	$7,292	$18,804	$24,815	$23,000	$16,000
Fees & Charges	$770,465	$869,400	$743,721	$601,822	$721,088
Other	$0	$0	$0	$0	$0
Total	**$1,253,931**	**$1,432,436**	**$1,295,609**	**$1,371,938**	**$1,251,568**
EXPENDITURES					
Personal Services	$3,416,097	$3,477,303	$3,424,280	$3,946,221	$3,826,011
Materials & Services	$1,159,672	$1,120,674	$1,180,613	$1,238,821	$1,217,947
Capital Outlay	$15,558	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,591,327**	**$4,597,977**	**$4,604,893**	**$5,185,042**	**$5,043,958**
Full-Time Equivalent	**54.76**	**54.28**	**55.74**	**55.66**	**53.66**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percentage of offenders who successfully complete program	97.7%	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, building improvement, etc.

- **Treatment Services**

  Strategic Objective: Engage offenders in treatment services which address their assessed needs, 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.

- **Transitional Housing**

  Strategic Objective: Provide the ability to move within the community while pursuing permanent housing options. Access to specific programming based on individual needs during the transition from incarceration back into the community.

Significant Issues in the Year Ahead

The program has successfully renegotiated with the United States Forest Service and the Bureau of Land Management. The cost reimbursement for forestry work crews now recovers more of the cost associated with performing these services. Recent changes in sentencing patterns coupled with the increased emphasis on work release has made it difficult to find enough skilled workers for forestry crews.

The Transition Center has maintained capacity over the past year and has operated at an average daily population of 131. The continued 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. Over the past year, the program utilized funding from ACCESS, Inc., to renovate two transitional houses on the campus. The challenge over the next year will be to fully utilize these houses and successfully transition offenders to an independent living situation in the community.

Financial Condition

The Transition Center Program is funded as follows:

Community Corrections Act (CCA)	27%	Title III	11%
Contracts	42%	Grants	9%
Fees	8%		
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 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.

Transition Center

Program: 480104	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$1,413,751	$1,384,549	$1,673,423	$1,824,081	$1,470,104
Federal Gov't	$257,824	$265,518	$432,061	$775,923	$945,923
Fees & Charges	$890,416	$1,155,370	$1,418,622	$1,378,500	$1,570,678
Other	$23,475	$27,545	$22,099	$25,000	$25,000
Total	**$2,585,466**	**$2,832,982**	**$3,546,205**	**$4,003,504**	**$4,011,705**
EXPENDITURES					
Personal Services	$2,228,695	$2,525,643	$2,475,248	$2,757,459	$2,759,771
Materials & Services	$1,157,438	$1,367,313	$1,433,307	$1,243,443	$1,417,301
Capital Outlay	$0	$0	$118,298	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,386,133**	**$3,892,956**	**$4,026,853**	**$4,000,902**	**$4,177,072**
Full-Time Equivalent	**42.14**	**39.49**	**43.71**	**42.65**	**42.40**

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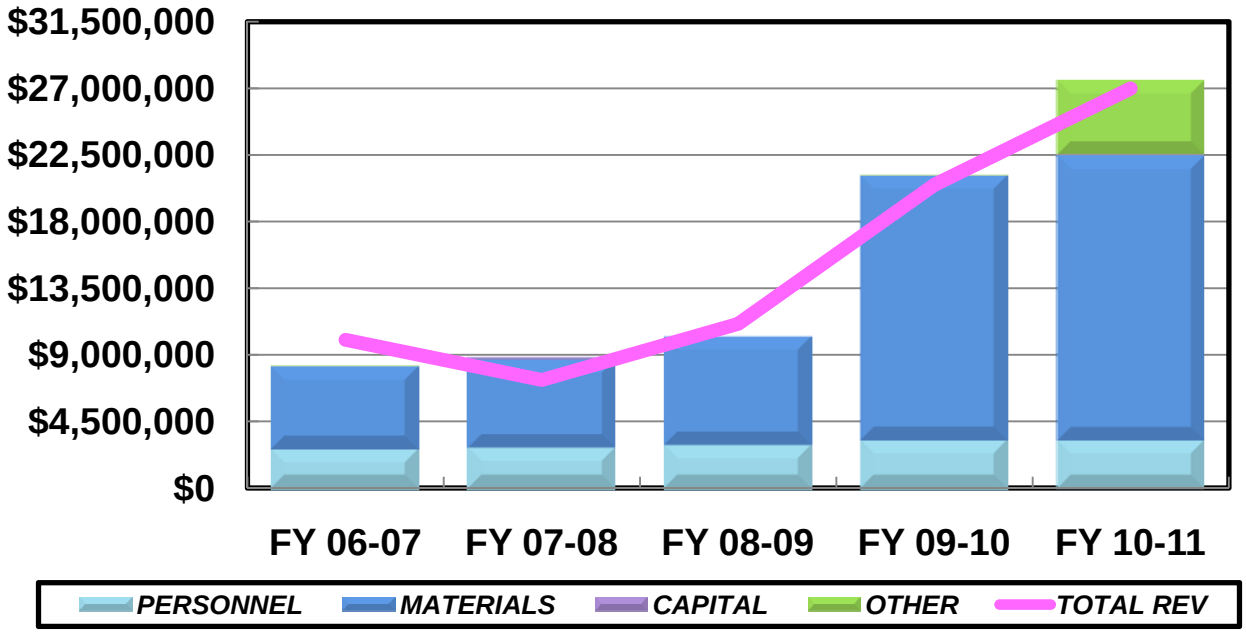
COUNTY ADMINISTRATION

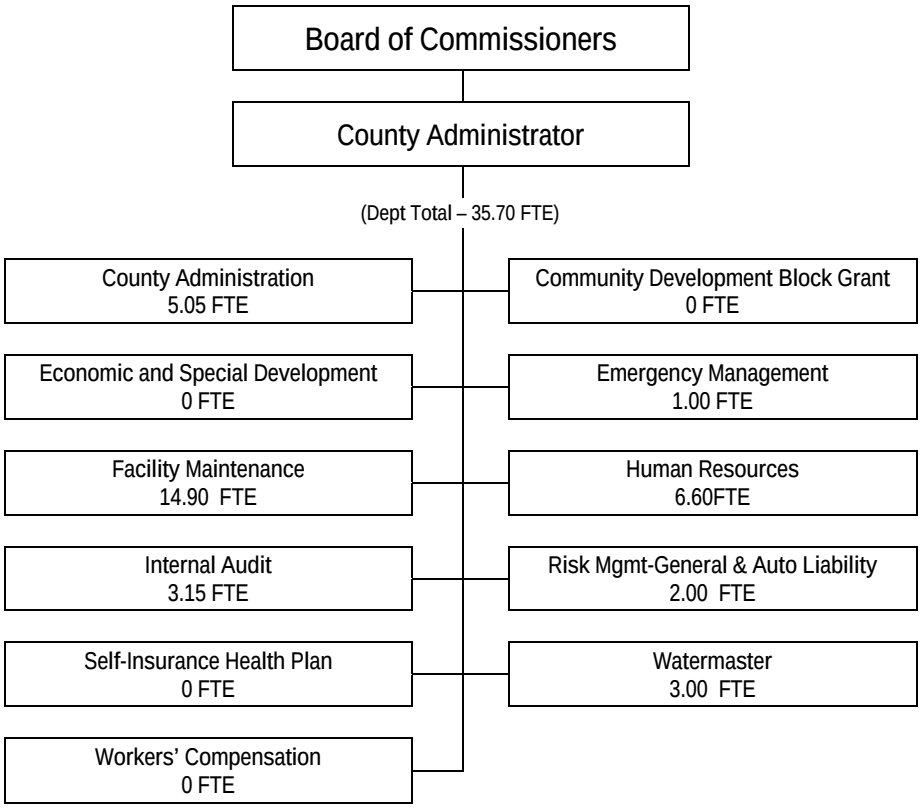
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$2,598,256	$2,709,584	$2,883,017	$3,207,682	$3,200,652
MATERIALS	$5,591,499	$5,973,169	$7,337,172	$17,891,262	$19,233,298
CAPITAL	$37,844	$168,914	$15,637	$12,602	$65,397
OTHER	$11,064	$0	$0	$20,012	$5,021,188
TOTAL EXP	$8,238,663	$8,851,667	$10,235,826	$21,131,558	$27,520,535
TOTAL REV	$10,006,883	$7,296,487	$11,096,427	$20,489,298	$26,987,259
FULL-TIME EQUIVALENT	36.25	34.45	35.45	35.70	35.70

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The increase of this budget is primarily related to splitting the Risk Management budget into three separate funds in FY 10-11: Risk Management-General and Auto Liability, Self-Insurance Health Plan, and Workers' Compensation. Transfers from one fund to another double the expenditures.

Organization Chart



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

COUNTY ADMINISTRATION

Department Summary

Highlights and Challenges

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 2010-2011

- Fiscal year 2010-2011 is the third year of payments under Public Law 110-343 which are guaranteed through fiscal year 2011-2012. Although funding will continue in fiscal year 2011-2012, it will be reduced by approximately 40 percent. The need to plan for a future that does not include these revenues while supporting strategies that continue these payments will dominate the County Administrator's work plan for fiscal year 2010-2011.
- Emergency Management will continue efforts to administer current grants and to apply for additional grant funding that will assist in developing, training for, and carrying out a countywide disaster response plan.
- Even though the economic climate is improving, the County, its employees, vendors, and contractors continue to face financial hardships which heighten the potential for mismanagement, abuse, and fraudulent activities. In an effort to reduce occurrences and impacts of such activities, Internal Audit will continue efforts to prevent and detect fraud.
- Lead by Human Resources, negotiations between the County and two of its three unions will likely conclude during fiscal year 2010-2011. Human Resources will also conclude development of a classification and compensation study effecting managers and members of the Service Employees International Union (SEIU).
- The Facility Maintenance Program will manage retrofits of the lighting and window systems in the County office buildings, manage a remodel of the jail's sally port, and oversee construction of a shower and restroom facility at the Fairgrounds and Expo Park.

Major Issues and Service Level Accomplishments for Prior Year

- Conducted internal audit work in the following areas: Exposition Park events, Sheriff property and evidence, Airport rental car customer facility charges, Clerk Recording work load, Health and Human Services' billing practices, countywide cash controls,

potential conflicts of interest, capital assets, vendor payments, purchasing card and travel expenditures, payroll transactions, Federal financial assistance including American Recovery and Reinvestment Act funding, and required municipal audit law Oregon Revised Statutes compliance.

- Completed construction of a new emergency communication building and successfully laid the ground work for co-location and probable consolidation of countywide 911 dispatch which is projected to save costs for all local governments using these services
- Completed co-location of the Board of County Commissioners, County Administrator's office, and County Counsel's office which is projected to reduce overhead and improve communications between offices.
- Completed the first phase of the Human Resources' office remodel and the remodel and of office for Facility Maintenance.
- Awarded the Government Finance Officers' prestigious "distinguished budget presentation" award for Fiscal Year 2009-2010 and the distinguished financial reporting award for Fiscal Year 2008-2009.

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 32 percent of those chargebacks are to the General Fund.

Program: 080101	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$591	$500	$515	$550	$300
Federal Gov't	$5,000	$5,000	$5,000	$5,000	$5,000
Fees & Charges	$548,949	$529,676	$608,278	$664,293	$698,382
Other	$35,402	$34,235	$30,946	$35,378	$37,213
Total	**$589,942**	**$569,411**	**$644,739**	**$705,221**	**$740,895**
EXPENDITURES					
Personal Services	$570,893	$540,908	$586,134	$665,633	$661,330
Materials & Services	$52,971	$49,884	$52,459	$87,588	$79,565
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$623,864**	**$590,792**	**$638,593**	**$753,221**	**$740,895**
Full-Time Equivalent	**4.70**	**4.60**	**5.05**	**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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Housing rehabilitation	$300,000	$0	$0	$300,000
Housing resource center	$43,000	$48,000	$48,000	$48,000
Microenterprise assistance	$0	$62,500	$62,500	$62,500

- **Revolving Loan Program**

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Housing rehabilitation loan payoffs	$50,000	$0	$0	$0
Number of microenterprises served per $2,500 of funds awarded	0	1	1	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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$457,666	$132,251	$270,391	$110,500	$410,500
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$457,666**	**$132,251**	**$270,391**	**$110,500**	**$410,500**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$457,666	$127,981	$270,931	$110,500	$410,500
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$457,666**	**$127,981**	**$270,931**	**$110,500**	**$410,500**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Economic and Special Development

Program Purpose

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 $197,659 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$144,168	$15,779	$56,471	$0	$0
Federal Gov't	$0	$194,423	$98,941	$0	$0
Fees & Charges	$349,049	$88,733	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$493,217**	**$298,935**	**$155,412**	**$0**	**$0**
EXPENDITURES					
Personal Services	$343,326	$217,648	$64,894	$0	$0
Materials & Services	$1,203,074	$439,564	$350,183	$299,471	$261,782
Capital Outlay	$37,843	$41,945	$0	$0	$0
Other	$11,063	$0	$0	$0	$0
Total	**$1,595,306**	**$699,157**	**$415,077**	**$299,471**	**$261,782**
Full-Time Equivalent	**1.00**	**0.50**	**0.75**	**0.00**	**0.00**

Emergency Management

Program Purpose

The Emergency Management Program is responsible for supporting collaborative emergency planning, alert and warning, evacuations, sheltering, promoting a coordinated disaster response, obtaining disaster assistance, instituting measures that may reduce the potential impact of disasters, and maintaining an effective Emergency Operations Center (EOC). 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of plans drafted	3	4	3	3

The actual number of plans in fiscal year 2010-2011 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. The Integrated Fire Plan is complete with many short and long term action items initiated. Through the Emergency Management Program, the County funds a contractor to work with forest agencies (Oregon Department of Forestry, Bureau of Land Management, United States Forest Service) to implement projects identified within our Community Wildfire Protection Plan (CWPP). The contractor also collaborates with Josephine County through the Jackson Josephine Local Coordinating Group (JJLCG). The Jackson County Citizen Corps now has a functional Medical Reserve Corps (MRC) and, with grant funds, a coordinator is assisting in the planning necessary to sustain the MRC. During the November 2009 Hemagglutinin Type 1 and Neuraminidase Type 1 (H1N1) swine flu outbreak, the MRC was utilized by Health and Human Services on four occasions. There continues to be revisions and updates to established plans that include the Communications Plan, the Preparedness Plan, the Emergency Operations Plan (EOP), Community Organizers Active in Disasters (COAD), the Emergency Operations Center (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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 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.

Jackson County participated in the statewide Cascadia Peril exercise; over 50 County personnel took part in this event while collaborating with Josephine County in the regional exercise. 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 Haiti disaster have caused Emergency Management to place most of its attention on Homeland Security and individual 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, Continuity of Operations Plan (COOP), Flu Pandemic, and

Animal Evacuations and Sheltering. The new funding formula used for Homeland Security grant funding has been redirected toward large populations centers and critical infrastructure; thus, Southern Oregon's opportunity to procure additional Homeland Security grant dollars continues to diminish. The Emergency Management Program continues to spend significant time on plans and grant participation and administration in hopes of obtaining successful funding in place of other activities.

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 $70,000 in Federal grant funds to offset program costs. During the 2009 calendar year, Jackson County received over $70,000 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$2,400	$2,773	$341,668	$417,760	$42,730
Federal Gov't	$57,504	$69,480	$95,115	$70,000	$70,000
Fees & Charges	$7,200	$7,350	$6,600	$10,000	$143,000
Other	$0	$0	$0	$0	$0
Total	**$67,104**	**$79,603**	**$443,383**	**$497,760**	**$255,730**
EXPENDITURES					
Personal Services	$91,548	$95,732	$95,842	$117,880	$103,641
Materials & Services	$34,237	$59,696	$138,196	$484,887	$286,063
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$125,785**	**$155,428**	**$234,038**	**$602,767**	**$389,704**
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 (105 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Annual square foot costs	$2.25	$3.66	$3.66	$3.61

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. Ensure the use of energy and environmentally efficient methods and materials.

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Buildings cleaned	32	32	32	32

Manage the County's 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 and give the Risk Manager assistance with safety matters as well as 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 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 and provide a safe place for the general public.

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 three grant retrofit projects will begin. The Energy Efficiency Conservation Block Grant project will allow Jackson County to upgrade lighting in the Courthouse, Justice Building, Jail and Health Administration buildings. The State Energy Project will allow Jackson County to replace or retrofit a majority of the Courthouse windows providing a more energy efficient solution. The Oregon Department of Administrative Services will provide a grant to allow the County to add a fire sprinkler system to the Justice Building.

Jackson County has made significant advances to preserve the long term use of its facilities. With the use of capital maintenance funds, the Facility Maintenance Program has been able to upgrade and replace aging major building components and systems. This has allows the program to reduce the patching and repairing of components to better serve the longevity of the County's facilities. This is not only a better long term use of funds, but also allows for a more stable annual maintenance budget.

Facility Maintenance

Financial Condition

The Facility Maintenance Program is funded by chargebacks to departments. Currently, 32.54 percent is received from General Fund departments.

Program: 080103	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$68,351	$77,761	$56,696	$51,012	$60,658
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,109,057	$1,394,168	$2,373,608	$2,519,462	$2,269,314
Other	$808,469	$751,208	$737,475	$1,057,923	$1,096,872
Total	**$2,985,877**	**$2,223,137**	**$3,167,779**	**$3,628,397**	**$3,426,844**
EXPENDITURES					
Personal Services	$830,502	$935,839	$953,553	$1,064,651	$1,075,475
Materials & Services	$1,846,067	$1,813,930	$1,727,762	$2,531,132	$2,351,369
Capital Outlay	$0	$126,966	$15,636	$12,602	$0
Other	$0	$0	$0	$20,012	$0
Total	**$2,676,569**	**$2,876,735**	**$2,696,951**	**$3,628,397**	**$3,426,844**
Full-Time Equivalent	**14.90**	**13.90**	**13.90**	**14.90**	**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.

Human Resources

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of County employees attending HR-sponsored training	1,423	1,500	1,000	1,000

Significant Issues in the Year Ahead

In fiscal year 2008-2009 the Human Resources office collected, screened, and reviewed 6,731 employment applications; the data shows this number trending upward in the coming year. Human Resources' staff members are actively engaged in the upgrade project of the Finance/Human Resources information system. 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), began in January, 2010. In addition, Human Resources is currently conducting a classification and compensation study.

Financial Condition

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

Program: 080104	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	($1,015)	$30,934	$5,129	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$706,231	$729,858	$839,557	$851,808	$868,281
Other	$54,557	$59,097	$64,040	$65,672	$67,299
Total	**$759,773**	**$819,889**	**$908,726**	**$917,480**	**$935,580**
EXPENDITURES					
Personal Services	$526,178	$599,181	$607,249	$644,827	$659,104
Materials & Services	$256,468	$205,355	$294,748	$338,478	$276,476
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$782,646**	**$804,536**	**$901,997**	**$983,305**	**$935,580**
Full-Time Equivalent	**6.70**	**6.55**	**6.55**	**6.55**	**6.60**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of recommendations accepted by management	98%	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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Dollars of fraud, waste, mismanagement, or abuse investigated	$528,000	$50,000	$84,000	$10,000

- **External Audit Contract Monitoring and Coordination**

  Strategic Objective: Contain audit costs by closely monitoring the external audit contract and by coordinating Internal Audit'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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Maintain stability of audit costs relative to County expenditures	.19%	.16%	.17%	.17%

Significant Issues in the Year Ahead

The receipt of American Recovery and Reinvestment Act (ARRA) funds is expected to increase external audit costs and the amount of Single Audit work required by the Internal Audit Program.

Even though the economic downturn climate appears to be improving, the County, its employees, vendors, and contractors continue to face financial hardships. This heightens the potential for mismanagement, abuse, and fraudulent activities. In an effort to mitigate these risks, Internal Audit will continue to be diligent in its efforts to prevent and detect fraud.

Internal Audit will also continue to 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.

Financial Condition

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. The Internal Audit Program's budget is 58 percent funded by chargebacks to other County programs and 42 percent funded by a General Fund transfer.

Internal Audit

Program: 080102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$7,033	$6,260
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$240,249	$176,052	$205,139	$250,644	$254,237
Other	$139,472	$146,007	$160,801	$177,218	$185,064
Total	**$379,721**	**$322,059**	**$365,940**	**$434,895**	**$445,561**
EXPENDITURES					
Personal Services	$246,911	$265,464	$271,633	$317,858	$322,316
Materials & Services	$78,878	$82,033	$88,777	$117,037	$123,245
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$325,789**	**$347,497**	**$360,410**	**$434,895**	**$445,561**
Full-Time Equivalent	**3.05**	**2.85**	**3.15**	**3.15**	**3.15**

Risk Management-General and Auto Liability

Program Purpose

The Risk Management-General and Auto Liability Program provides loss control functions through insurance and loss financing to all County operations. The program also actively seeks to identify emerging threats and incident patterns in order to prevent accidents and minimize potential losses. This program administers the County's self-insurance program for general liability, automobile, and property. The Risk Management-General and Auto Liability 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-General and Auto Liability Program provides these services:

- **Administer General Liability, Automobile, and Property Claims in Partnership with Contracted Third-Party Administrators and Agent-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.

Significant Issues in the Year Ahead

An actuarial evaluation of the County's general liability, auto liability, and workers' compensation programs will be conducted in fiscal year 2010-2011 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2012-2013. Beginning in fiscal year 2010-2011, the Workers' Compensation and Safety Fund as well as the Self-Insurance Health Plan Fund were created. Previously, both were housed within the Risk Management-General and Auto Liability Fund; fund balance allocations were distributed to each in this first year from the parent fund.

Financial Condition

The Risk Management-General and Auto Liability Fund remains in sound financial condition. This program is funded by chargebacks to the General and Operating Funds. For fiscal years 2009-2010 and 2010-2011, chargebacks to departments reflect the recommended reserve funding as outlined in the actuarial evaluation. Meanwhile, the County was fortunate to experience a significant decrease in our excess liability and property premiums in fiscal year 2009-2010 due to competitive procurement. Insurance policy premiums are expected to remain relatively stable. This budget is built on the assumption that we continue at an 85 percent confidence level for general liability auto liability.

Risk Management-General and Auto Liability

Program: 080201	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$450,976	$411,402	$3,349	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$3,618,295	$2,091,164	$4,585,087	$6,466,074	$2,119,161
Other	$381,301	$406,638	$330,576	$7,522,226	$9,129,506
Total	**$4,450,572**	**$2,909,204**	**$4,919,012**	**$13,988,300**	**$11,248,667**
EXPENDITURES					
Personal Services	$85,878	$99,782	$164,721	$204,213	$200,337
Materials & Services	$2,544,124	$3,284,211	$4,317,670	$13,784,087	$6,027,142
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$5,021,188
Total	**$2,630,002**	**$3,383,993**	**$4,482,391**	**$13,988,300**	**$11,248,667**
Full-Time Equivalent	**1.90**	**2.05**	**2.05**	**2.05**	**2.00**

Self-Insurance Health Plan

Program Purpose

The Self-Insurance Health Plan Program covers the non-represented employee group. This program pays medical, prescription, dental, and vision claims through self-insurance. Risk Management administers the County's program for the in-house Jackson County Health Plan. The Self-Insurance Health Plan Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Self-Insurance Health Plan Program provides this service:

- **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. 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 Health Plan Fund from which claims are paid. Extremely large claims may be paid, in part, by an excess coverage insurance policy.

Significant Issues in the Year Ahead

The Self-Insurance Health Plan was formerly housed in the Risk Management and Self-Insurance Fund. Beginning fiscal year 2010-2011, a new fund is being created for the Self-Insurance Health Plan. This separation from the Risk Management Fund will allow for better management of the health plan.

Financial Condition

The County's Self-Insurance Fund remains in sound financial condition. This program is funded by a County contribution for benefits as well as an employee contribution of $49.45 per month. In fiscal year 2008-2009, the Self-Insurance Health Plan Program had an unusually high claims experience. Even including the high claims year, the projection for fiscal year 2010-2011 includes a relatively small health insurance increase of 2.77 percent. A reserve account has been created for claim run-out and actuarially-based data from the County's Agent-of-Record.

Self-Insurance Health Plan

Program: 080401	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 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	$3,231,523
Other	$0	$0	$0	$0	$2,538,494
Total	**$0**	**$0**	**$0**	**$0**	**$5,770,017**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$5,770,017
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$5,770,017**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Watermaster

Program Purpose

The purpose of the Watermaster 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 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 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Installation/up-grade of water monitoring stations	4	4	4	5

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 monitor in-stream water right flows on 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 three additional water gauging stations in the Rogue Valley: Upper Wagner Creek, Jackson Creek and Griffin 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.

Watermaster

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.

Program: 080305	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$8,500	$15,000	$42,510	$8,500	$8,500
Federal Gov't	$0	$78,389	$56,885	$58,129	$59,292
Fees & Charges	$130,721	$88,733	$121,631	$140,116	$156,442
Other	$0	$0	$0	$0	$0
Total	**$139,221**	**$182,122**	**$221,026**	**$206,745**	**$224,234**
EXPENDITURES					
Personal Services	$149,050	$127,424	$138,849	$192,620	$178,449
Materials & Services	$28,289	$50,248	$116,198	$138,082	$117,908
Capital Outlay	$37,843	$41,945	$0	$0	$65,397
Other	$11,063	$0	$0	$0	$0
Total	**$226,245**	**$219,617**	**$255,047**	**$330,702**	**$361,754**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Workers' Compensation

Program Purpose

The Workers' Compensation Program provides loss control functions through self-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. The Workers' Compensation Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Workers' Compensation Program provides these services:

- **Administer Workers' Compensation Insurance In-House and in Partnership with a Contracted Third-Party Administrator and Agent-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 claim administration.

- **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 a reduced number and severity of employee accidents and lower workers' compensation costs.

Significant Issues in the Year Ahead

For fiscal year 2010-2011, the County created a separate fund for managing workers' compensation claims for Jackson County. The County maintains a Self-Insurance Fund from which most claims are paid. Large claims may be paid, in part, by an excess coverage insurance policy.

An actuarial evaluation of the County's workers' compensation programs will be conducted in fiscal year 2010-2011 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2012-2013.

Financial Condition

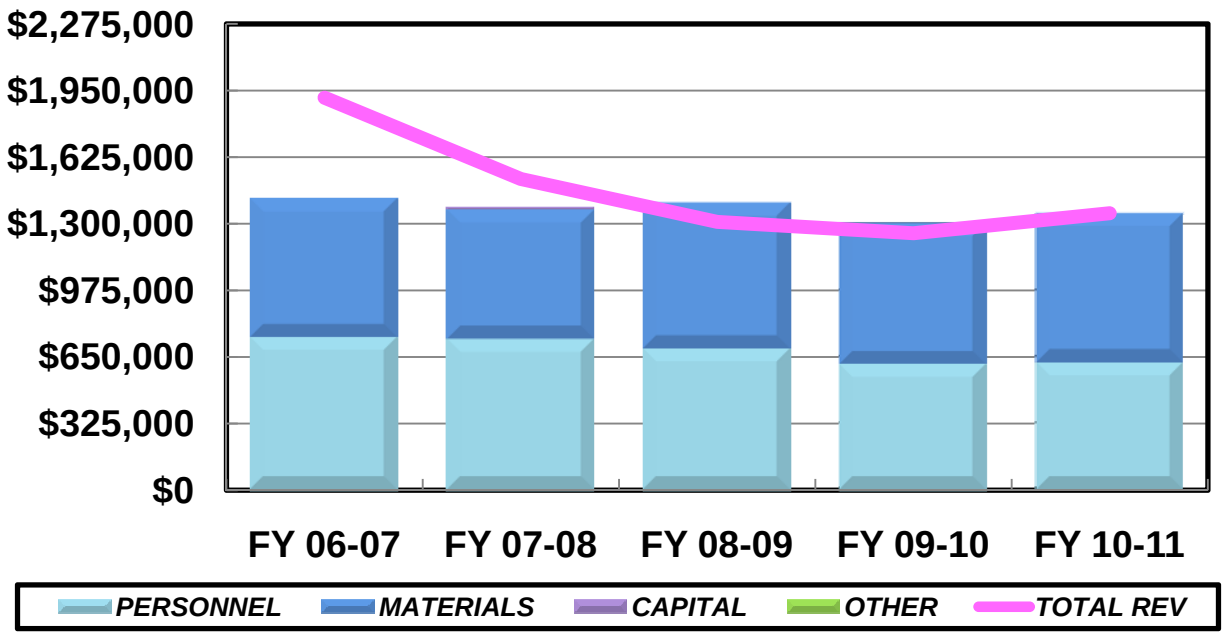
The County's Workers' Compensation Fund remains in sound financial condition. This program is funded by chargebacks to the General Fund and the operating funds. For fiscal year 2010-2011, chargebacks to departments reflect the recommended reserve funding as outlined in the actuarial evaluation. Meanwhile, insurance policy premiums are expected to increase only slightly in fiscal year 2010-2011. This budget is built on the assumption that the County continue at an 85 percent confidence level for workers' compensation.

Workers' Compensation

Program: 080501	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$14,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$955,022
Other	$0	$0	$0	$0	$2,560,209
Total	**$0**	**$0**	**$0**	**$0**	**$3,529,231**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$3,529,231
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$3,529,231**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

COUNTY CLERK

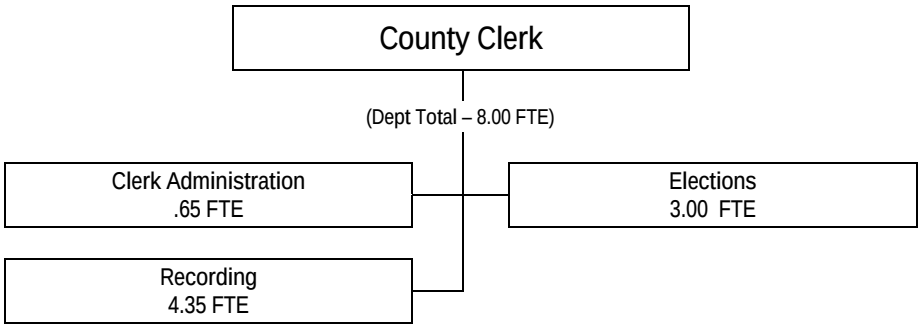
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$744,457	$735,729	$689,226	$612,650	$621,411
MATERIALS	$678,184	$632,269	$713,742	$691,117	$730,111
CAPITAL	$0	$12,950	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,422,641	$1,380,948	$1,402,968	$1,303,767	$1,351,522
TOTAL REV	$1,914,890	$1,518,764	$1,308,943	$1,253,767	$1,351,522
FULL- TIME EQUIVALENT	12.00	12.00	12.00	8.00	8.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes to this budget. The decrease of 4.00 FTEs in FY 09-10 is attributable to the reduction of revenues associated with the current economic conditions resulting in fewer documents being recorded.

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 2010-2011

- Conduct four elections which will include a countywide primary election in November 2010.
- Record 50,000 documents and issue approximately 1,500 marriage licenses.
- Process 300+ petitions to the BoPTA requesting a reduction of property values.
- Implement and continued mandatory training of the Oregon Centralized Voter Registration (OCVR) system for use by the disabled community.
- Process/update 120,000+ voter registration cards.
- Continued training and monitoring of the e-Recording program.
- Reduced staffing.
- Further monitoring of work load and revenue.

Major Issues and Service Level Accomplishments for Prior Year

- Implement legislature-approved online voter registration
- Continued training, updates, and monitoring of election management system (OCVR).
- Conducted three elections, including a statewide special election and primary election.
- Processed, updated, and scanned over 100,000 voter registration cards.
- Recorded 50,000 documents and issued approximately 1,500 marriage licenses.
- Processed 306 petitions with 649 accounts appealed with the BoPTA requesting a reduction in property values.
- Continued updates of the new BoPTA management program.
- The first County in the State of Oregon to implement eRecording.
- Performed over 150 marriage ceremonies.
- Audit recommendations implemented and staffing levels reduced based on work load.

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 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.

- **Customer Service Ratings**

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

Significant Issues in the Year Ahead

A general election will be held in November 2010. The Clerk's Office will also continue updates and monitoring of Oregon Centralized Voter Registration (OCVR) and vote tabulation equipment. In addition, the Federal Help America Vote Act continues to be a challenge.

Expanding recording to include other title companies, attorneys, mortgage and financial institutions, with a goal of at least 70 percent of or recordings being submitted through the Recording Program. Economic conditions make the Clerk's Office highly volatile to financial market conditions. We will continue to monitor the fiscal situation and make adjustments if necessary.

Financial Condition

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

Clerk Administration

Program: 150101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$2,823	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$71	$0	$0	$0
Other	$0	($149)	($36)	$0	$0
Total	**$0**	**($78)**	**$2,787**	**$0**	**$0**
EXPENDITURES					
Personal Services	$134,253	$114,379	$104,699	$108,134	$75,565
Materials & Services	$29,850	$33,193	$38,750	$41,377	$56,328
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$164,103**	**$147,572**	**$143,449**	**$149,511**	**$131,893**
Full-Time Equivalent	**1.00**	**1.00**	**1.00**	**1.00**	**0.65**

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; (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 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 out 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 2010-2011 are projected to increase 3 percent over fiscal year 2009-2010 as the population in Jackson County increases.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of voters	117,000	118,000	118,000	120,000

- **Announcing Election Results**

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

Our new web page gives voters a fresh look at election results by posting results to the web faster and more efficiently than the media. This is being updated continually by the Elections and Information Technology (IT) 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 2010-2011, including a November 2010 general 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$131,778	$147,843	$125,488	$111,216	$107,317
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$19,613	$10,443	$11,404	$11,932	$11,616
Other	$0	$0	$0	$0	$0
Total	**$151,391**	**$158,286**	**$136,892**	**$123,148**	**$118,933**
EXPENDITURES					
Personal Services	$275,084	$281,783	$282,852	$264,370	$267,792
Materials & Services	$377,930	$332,850	$491,375	$424,238	$446,836
Capital Outlay	$0	$12,950	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$653,014**	**$627,583**	**$774,227**	**$688,608**	**$714,628**
Full-Time Equivalent	**4.00**	**4.00**	**4.00**	**3.11**	**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; issuing marriage licenses; domestic partnership registry; all administrative duties and liaison for the Board of Property Tax Appeals (BoPTA); 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of documents	51,500	47,000	50,000	50,000

The extreme fall in the credit market along with the reduction in housing values caused overwhelming declines in revenue for document recordings. Stimulus packages and Federal government bailouts may spur document recordings in the upcoming fiscal year. 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of marriage licenses issued	1,434	1,434	1,400	1,425

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of marriages solemnized	30	150	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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of partnership forms received	98	25	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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of petitions filed	309	497	306	300

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 upgrades and training in fiscal year 2010-2011.

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; this also affects the statutory required programs.

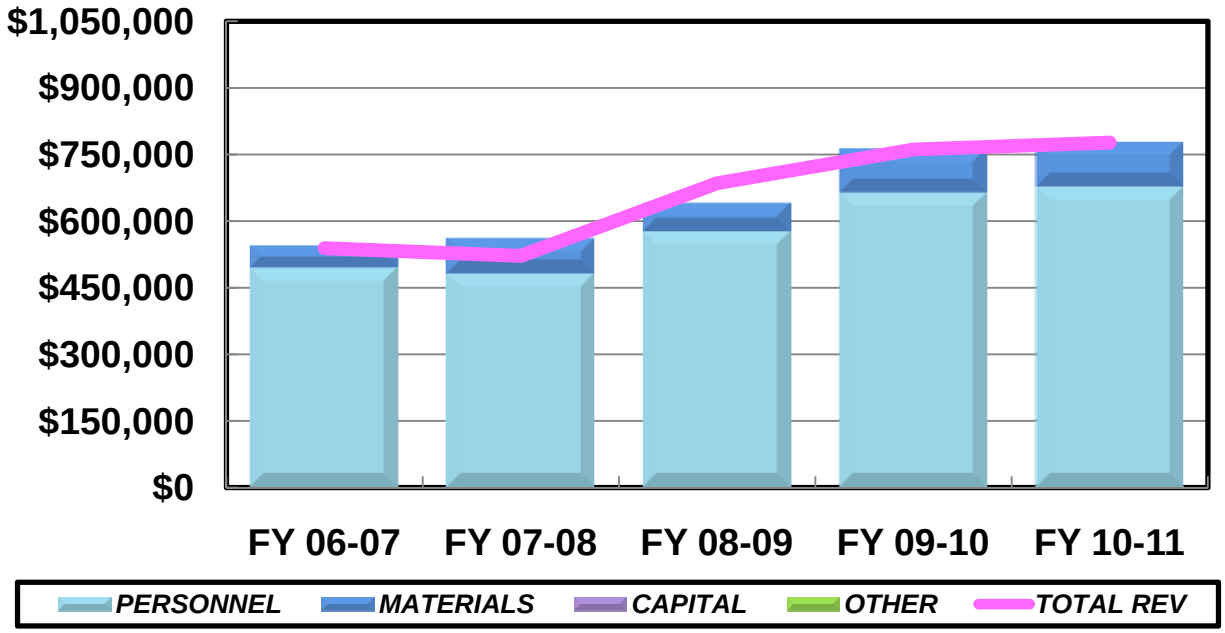
This program is 100 percent funded by charges to users. The primary users are title insurance companies, the Federal government, and the general public. The revenues are very dependent upon mortgage interest rates and the general state of the economy.

Recording

Program: 150102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$9,908	$7,207	$6,678	$12,552	$11,106
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,753,587	$1,353,209	$1,162,581	$1,118,067	$1,221,483
Other	$0	$135	$0	$0	$0
Total	**$1,763,495**	**$1,360,551**	**$1,169,259**	**$1,130,619**	**$1,232,589**
EXPENDITURES					
Personal Services	$335,091	$339,537	$301,650	$240,146	$278,054
Materials & Services	$270,373	$266,204	$183,588	$225,502	$226,947
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$605,464**	**$605,741**	**$485,238**	**$465,648**	**$505,001**
Full-Time Equivalent	**7.00**	**7.00**	**7.00**	**3.89**	**4.35**

COUNTY COUNSEL

2006-2007 to 2010-2011

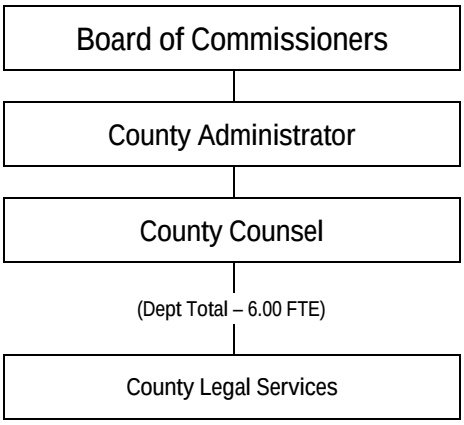


	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$493,639	$480,962	$575,190	$662,160	$676,205
MATERIALS	$49,921	$78,625	$64,179	$99,082	$100,559
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$543,560	$559,587	$639,369	$761,242	$776,764
TOTAL REV	$539,043	$521,736	$685,519	$761,242	$776,764
FULL- TIME EQUIVALENT	6.00	7.00	7.00	6.00	6.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes to this budget. The decrease of 1.00 FTE in FY 09-10 is due to the elimination of a vacant Assistant County Counsel position.

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 2010-2011

- Provide up-to-date 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, conduct, and oversee 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

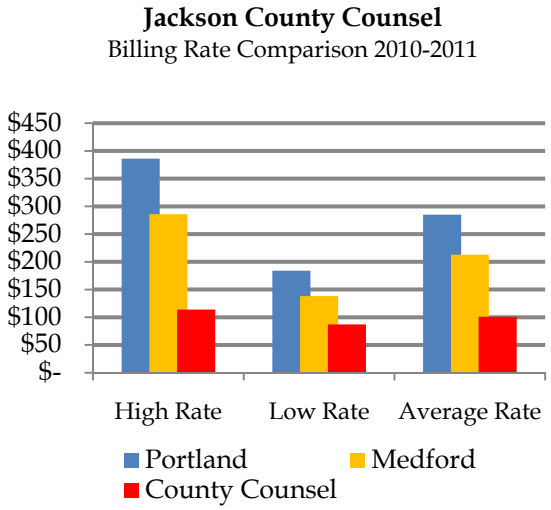
Major Issues and Service Level Accomplishments for Prior Year

- Provided quality legal representation and municipal law services.
- County Counsel's office is cost factored at an average ratio of 1:3 for Portland law firms and 1:2.17 for Medford law firms of the billing rate charges for legal services.
- Major upgrade to timekeeping system to allow real time entry of hours worked.
- Brought several significant litigation cases in-house.
- Established professional standards and policies for outside legal counsel along with litigation budget controls.
- Presented several major training programs, including public meetings training to the Board of Commissioners and Jackson County Planning Commission.
- Provided consistent and current advice for Measure 37 and Measure 49 issues and litigation.

COUNTY COUNSEL

Benchmark

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, conduct, 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 continuing demand for legal services relating to new and existing litigation. County Counsel's Office anticipates significant demand for assistance with Regional Problem Solving (RPS) and other land use projects and cases. The Gold Ray Dam project could continue to cause demand for legal services. 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; look for opportunities to train County officials and staff on significant legal issues; 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 Legal Services

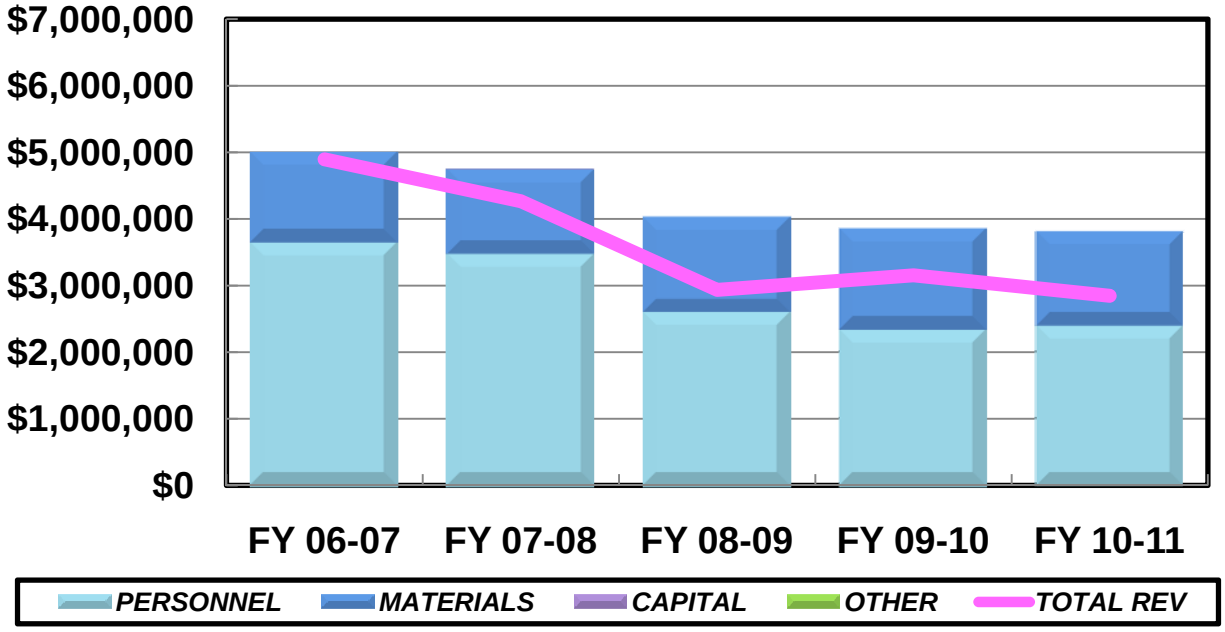
Financial Condition

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$1,851	$133	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$370,175	$340,694	$479,335	$545,917	$604,885
Other	$168,868	$179,190	$206,051	$215,325	$171,879
Total	**$539,043**	**$521,735**	**$685,519**	**$761,242**	**$776,764**
EXPENDITURES					
Personal Services	$493,629	$480,953	$575,184	$662,160	$676,205
Materials & Services	$49,914	$78,617	$64,169	$99,082	$100,559
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$543,543**	**$559,570**	**$639,353**	**$761,242**	**$776,764**
Full-Time Equivalent	**6.00**	**7.00**	**7.00**	**6.00**	**6.00**

DEVELOPMENT SERVICES

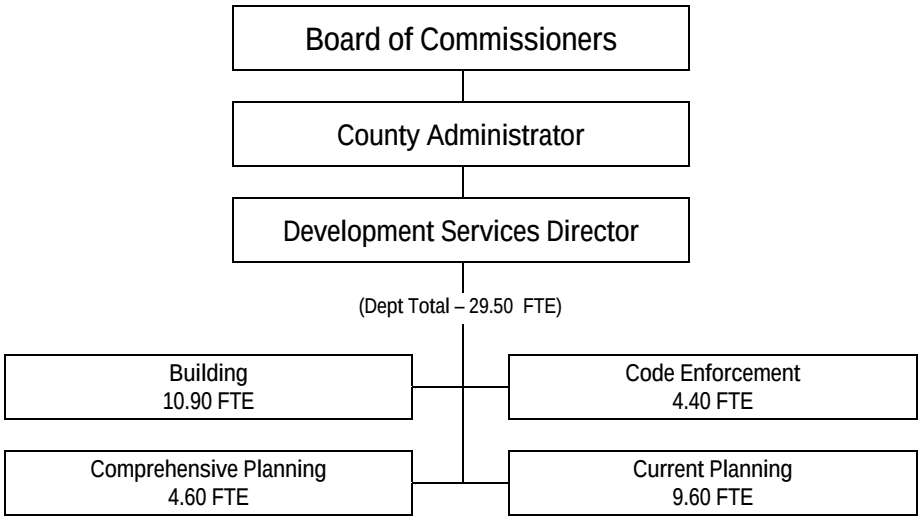
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$3,640,158	$3,469,067	$2,597,712	$2,335,659	$2,396,640
MATERIALS	$1,359,128	$1,272,304	$1,429,818	$1,518,621	$1,417,309
CAPITAL	$0	$6,249	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$4,999,286	$4,747,620	$4,027,530	$3,854,280	$3,813,949
TOTAL REV	$4,896,699	$4,265,982	$2,936,133	$3,154,084	$2,846,975
FULL-TIME EQUIVALENT	55.65	56.80	44.00	30.50	29.50

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes to this budget for FY 10-11. The decrease of FTEs in recent years is due to the reduction in revenues attributable to the construction market, which has resulted in a reduction of staff.

Organization Chart



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

DEVELOPMENT SERVICES

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.

Highlights and Challenges

Major Issues and Service Level Goals for Fiscal Year 2010-2011

- An issue facing the Department in preparation of this budget is accurately projecting revenue in an economic environment that continues to fluctuate. The Department has projected revenues conservatively with an anticipated 13 percent reduction in the Community Development Fee from what was budgeted during the 2009-2010 fiscal year. The Department has reduced expenditures in the Current and Comprehensive Planning Programs by $193,749 which is approximately 9 percent less than the budgeted expenditures for those programs for fiscal year 2009-2010. The Department also reduced the Building Program's expenditures by $128,388 or 8 percent of the expenditures budgeted during the 2009-2010 fiscal year. The Department has been allocated $966,974 in General Fund revenue to assist in balancing the Department's budget.
- A corresponding issue is balancing workload and staffing levels during this economic tumultuous time. The workload measures that have been developed for the Current Planning and Building Programs have been invaluable in determine appropriate staffing levels. However, it is very difficult to perfectly balance workload and staffing levels as workload is constantly fluctuating. At the time of preparing the 2010-2011 fiscal year budget, the workload and staffing levels, while not particularly balanced, are within an acceptable range of imbalance; with the workload side being more heavily weighted.
- During the staff reductions over the last two fiscal years, the Code Enforcement Program had been reduced to one staff person. As Jackson County covers 2,801 square miles, it was unreasonable if not impossible for one Code Enforcement Officer to adequately serve the County's citizens. In late 2009, the Board of Commissioners approved General Fund monies to pay for the addition of 1.5 full-time equivalent (FTE) Code Enforcement Officers and a 0.5 FTE support staff position. The support staff position is necessary to enable the officers to be out in the field for the majority of their day. The monies to pay for the additions are included in the $966,974 allocated to the Department to assist in balancing 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.
- Implement recommendations from the Land Development Ordinance (LDO) audit completed during the prior fiscal year. The audit identified areas of the LDO that are more restrictive than State law and provided recommendations that would correct the issue(s).

- Should legislation pass during the 2010 Legislative Session allowing the County to develop a "premium service" fee, the Current Planning Program will complete the work necessary to implement such a fee.
- Complete a text amendment to revise the Floodplain Overlay section of the LDO in order to meet the national flood insurance program requirements for floodplain management in Jackson County and new Federal Emergency Management Agency (FEMA) required floodplain maps.
- Complete the update of the Economy Element of the Comprehensive Plan.
- Update subjects of policy significance within the LDO and initiate adoption of amendments as necessary. When updating the LDO, emphasis will be on making those amendments 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 Programs will continue active involvement in the Regional Problem Solving (RPS) process, and staff will update the Comprehensive Plan map and text amendments and LDO zoning map and text amendments as is required to adopt the RPS Regional Plan.
- Continue to monitor performance measures for all land use application processes in the Current Planning Program and performance measures in the Building Program.
- Program the Tidemark permitting software to automatically generate letters informing customers that their permit(s) is reaching its expiration date.
- Monitor performance measures for the Code Enforcement Program and provide annual reporting to the Board of Commissioners.
- 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

- Completed an audit of the Land Development Ordinance (LDO) in order to identify areas of the code that are more restrictive than State law and provided amendments that correct the issue(s).
- Completed an electrical cross-training class for all construction inspectors.
- Board of Commissioners' approval of an area-wide Goal `11 Exception for approximately 1,600 parcels within the County. Statewide Planning Goal 11 ordinarily prohibits sewer extensions outside of Urban Growth Boundaries; the area-wide Goal 11 Exception will enable sewer services to be extended to approximately 1,600 properties within a variety of geographic areas within the County. This Goal Exception was necessary due primarily to the general unsuitability of soils in the exception area to adequately treat sewage.
- Board of Commissioners' approval of amendments to the Wildfire Safety, Emergency Vehicle Access, and Private Roads sections of the LDO.
- Began the process of updating the Economy Element of the Comprehensive Plan.
- Began processing: 1) a text amendment to revise the Floodplain Overlay section of

the LDO in order to meet the national flood insurance program requirements for floodplain management in Jackson County; and 2) new FEMA required floodplain maps.

- The Board of Commissioners recognized the need for additional staff and appropriated General Fund monies to pay for the addition of 1.5 FTE Code Enforcement Officers and a 0.5 FTE support staff position. The support staff position is necessary to enable the officers to be out in the field for the majority of their day.
- Developed performance measures for the Code Enforcement Program.

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.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of time residential plan reviews are completed within a ten-day-period	100%	100%	65%	65%

Plan reviews continue to be completed in a professional and accurate manner, although timeframes for completion have risen about 50 percent. This is due to staff reductions resulting in no longer having a dedicated plan reviewer on staff; inspectors now perform this function as time allows.

- **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 toward 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 the multiple disciplines of electrical, plumbing, and building by one inspector.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Building inspections*	100%	100%	99%	99%
Mechanical inspections*	100%	100%	100%	100%
Electrical inspections*	100%	100%	98%	98%
Plumbing inspections*	100%	100%	100%	100%

*Percent of time that requests for inspections are done within 24 hours of the request.

Inspections have continued to be within the State-mandated inspection timeframe of 48 hours. The table, above, shows that with minor exceptions, inspections continue to be done within 24 hours, well above the performance statutorily mandated.

The cross certification training of the inspectors is a major accomplishment and a significant factor in meeting statutory inspection requirements. Completion of these goals is on track and expected to be completed shortly. The continuing education of the inspectors, to maintain these certifications, will be an on-going performance measure for the Building Program.

Significant Issues in the Year Ahead

Due to a reduction in revenue and a corresponding reduction in the number of building permits issues, staffing levels were reduced during the 2007-2008 and 2008-2009 fiscal years. Over that time period, the number of Construction Inspectors were reduced by 55 percent and the number of Building Technicians were reduced by 80 percent. During the 2010-2011 fiscal year, no additions to staffing levels are anticipated. This reduction in staff has led to an overall increase in workload for each Construction Inspector. The goal for the 2010-2011 fiscal year is to continue to provide efficient customer service at the current staffing levels. To this end, emphasis continues on an aggressive cross-training program. Inspectors that have certifications in more than one discipline are a more efficient asset. Instead of two or three inspectors going out to one site to, for example, conduct a plumbing and structural inspection, one inspector who is certified in plumbing and building can now achieve the same result.

During the 2009-2010 fiscal year an in-house residential electrical inspector certification program was instituted. All inspectors successfully completed the course. If State testing is not completed during the 2009-2010 fiscal year, it will be completed during the 2010-2011 fiscal year.

To gain internal efficiency and provide increased customer service, the Department's 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. This was also a goal from last year's budget that has not been achieved mainly due to a shifted focus in order to establish a computer program that maintains a legislated mandate for the collection of a school excise tax through the building permitting process.

Financial Condition

It continues to be extremely difficult to predict Development Services' revenues during this time of great economic decline. It is unclear at this time if the economy is leveling out and wil begin improving or will continue to decline. This is particularly important fior the Building Program as the number and type of building permits not only fund the Program, but provide the Community Development Fee which provides funding for each program within the Development Services Department. The Building Program has typically paid for itself through building permit fees and has not needed to utilize Community Development Fee monies. However, given the anticipated economic circumstances for the 2010-2011 fiscal year, this Program has been allocated $347,396 in Community Development Fee monies.

In an effort to minimize the Program's reliance on the Community Development Fee, this budget has been reduced 9 percent or $128,388 from what was budgeted during the 2009-2010 fiscal year. The budgeted expenditures provide funding, albeit frugally, for the efficient operation of this Program. The Building Program is 75 percent funded by permit fees and 25 percent funded by the Community Development Fee.

Building

Program: 370102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,625,719	$2,030,875	$920,724	$932,243	$1,022,000
Other	$0	$0	$126,751	$0	$0
Total	**$1,625,719**	**$2,030,875**	**$1,047,475**	**$932,243**	**$1,022,000**
EXPENDITURES					
Personal Services	$1,254,268	$1,267,224	$1,005,018	$995,809	$958,496
Materials & Services	$466,545	$446,123	$427,276	$481,979	$410,900
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,720,813**	**$1,713,347**	**$1,432,294**	**$1,477,788**	**$1,369,396**
Full-Time Equivalent	**19.15**	**19.30**	**14.70**	**11.30**	**10.90**

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, as directed by the Board of Commissioners, a more comprehensive enforcement program. This includes the addition of 1.50 Full-Time Equivalent (FTE) Code Enforcement Officers and a 0.50 FTE Office Assistant III dedicated to code enforcement.

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.

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: Implement a data evaluating and tracking system to assess the performance of the Code Enforcement Program. These performance measures include: 1) the percentage of cases closed per the priority ranking as approved by the Board of Commissioners; 2) the number of permits obtained as a direct result of code enforcement action; 3) the number of cases referred to outside agencies; 4) the number of cases which were unfounded; and 5) the number of citizen complaints regarding Code Enforcement Officers.

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; 2) violations affecting rivers, streams, and/or adjacent riparian areas; 3) code violations consisting of ongoing, unpermitted construction;

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.

- **Increase Rate of Compliance**

Strategic Objective: As allowed within the Codified Ordinances of Jackson County, County Counsel will assist in the prosecution of code cases when they go to a hearing. This would include follow-up on cases where the Hearings Officer's judgment was ignored rendering the necessity of contempt of court charges.

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

Strategic Objective: With the addition of the part-time Office Assistant III, provide for a more efficient record keeping and collection system for unpaid fines.

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

Significant Issues in the Year Ahead

With the increased staffing levels, the Code Enforcement Program's goals are: 1) to continue to improve the effectiveness and efficiency of this Program by further exploring, developing, and improving processes and procedures; 2) to increase the visible and public presence of code enforcement within the County; 3) to establish performance measures that are quantitative; and 4) to streamline the process and, with that, the timeline for gaining compliance with County Ordinances.

The full functionality of Tidemark will be explored 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

As a result of staffing reductions during the 2008-2009 fiscal year, the Code Enforcement Program staff was reduced to one Code Enforcement Officer. As Jackson County covers 2,801 square miles, it was unreasonable if not impossible for one Code Enforcement Officer to adequately serve the County's citizens. The Board of Commissioners recognized the need for

additional staff and appropriated General Fund monies to pay for the addition of 1.50 FTE Code Enforcement Officers and a 0.50 FTE support staff position. The support staff position is necessary to enable the officers to be out in the field for the majority of their day.

The General Fund revenue dedicated to the Code Enforcement Program for the 2010-2011 fiscal year is $249,273. If the Community Development Fee actually collected during the 2010-2011 fiscal year is more than was budgeted and the overall Departmental revenues are collected, the Code Enforcement Program will need less General Fund support. In addition, the Program receives a transfer from the White City Enhanced Law Enforcement District (WECLED) tax levy, which pays for a 0.50 FTE Code Enforcement Officer dedicated to providing service to White City. The Code Enforcement Program is 30 percent funded by the Community Development Fee, 21 percent funded from WCELED funds and fines, and receives 49 percent General Fund support.

Program: 370105	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$45,172	$193,695	$41,417	$87,297	$108,465
Other	$0	$0	$0	$0	$0
Total	**$45,172**	**$193,695**	**$41,417**	**$87,297**	**$108,465**
EXPENDITURES					
Personal Services	$247,464	$221,514	$132,214	$123,397	$294,280
Materials & Services	$92,582	$87,359	$106,814	$104,717	$215,640
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$19,996	$0
Total	**$340,046**	**$308,873**	**$239,028**	**$248,110**	**$509,920**
Full-Time Equivalent	**3.75**	**3.75**	**3.55**	**3.60**	**4.40**

Comprehensive Planning

Program Purpose

The Comprehensive Planning Program maintains a Comprehensive Plan and Land Development Ordinance 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 Program's work program has historically, and continues to focuse 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 2010-2011 fiscal year will be to balance comprehensive planning amendment tasks with land use applications that result in development.

Complete the County's Regional Problem Solving (RPS) process which includes Comprehensive Plan map and text amendments as well as Land Development Ordinance zoning map and text amendments required to adopt the RPS Regional Plan and create and adopt Urban Reserve Management Agreements (URMA) with each RPS participating city. It is anticipated that cities, after the RPS Regional Plan is adopted, will come forward to the County for Urban Growth Boundary expansions. This will constitute a significant portion of the Comprehensive Planning Program's work program for the next three to five years.

Following the 2010 and 2011 Legislative Sessions and subsequent Department of Land Conservation and Development rule-making, initiate an update to the Land Development Ordinance. In addition, the

amendments will include policy-significant subjects as directed by the Board of Commissioners.

Continue working on an update to the Comprehensive Plan Economy Element. Continue working with the Citizen Involvement Committee which has a goal of enhancing the general public's knowledge of land use planning. Complete an update of the floodplain overlay in the Land Development Ordinance (requirement of floodplain re-certification) for the County.

The continuation of a Transportation Planner in the Comprehensive Planning Program, 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 the Comprehensive Planning staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development.

Financial Condition

It continues to be extremely difficult to predict Development Services' revenues during this time of great economic decline. It is unclear at this time if the economy is leveling out and will begin improving or will continue to decline. This is particularly important for the Comprehensive Planning Program as its operational costs surpass the fees it collects. The reason for this is that most of the Program's work program is generated by the Board of Commissioners and does not yield a fee; as a result, the Program has historically been subsidized by the Community Development Fee.

The Community Development Fee was adopted seven years ago to replace the declining General Fund contribution to the Department; the fee is a percentage of certain types of commercial and residential building permit fees. Due to the uncertainty of the economy, the Department has budgeted an overall 13 percent reduction in the Community Development Fee. This has created a need to utilize General Fund revenue in the Comprehensive Planning Program to fill the gap left by the declining Community Development Fees. In an effort to minimize the Program's reliance on the General Fund, the expenditures have been reduced 12 percent or $88,007 from what was budgeted during the 2009-2010 fiscal year. The budgeted expenditures provide funding, albeit frugally, for the efficient operation of the Comprehensive Planning Program.

Application fees only account for 4 percent of the revenue collected by the Comprehensive Planning Program while allocation of the Community Development Fee makes up 43 percent of the budgeted amount. An additional 6 percent is provided by transfers for the cost of the Transportation Planner and the remaining 47 percent is General Fund support.

Comprehensive Planning

Program: 370101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$52,640	$42,922	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$45,499	$260,835	$46,982	$213,667	$71,020
Other	$0	$0	$0	$0	$0
Total	**$45,499**	**$313,475**	**$89,904**	**$213,667**	**$71,020**
EXPENDITURES					
Personal Services	$467,825	$450,983	$438,776	$439,977	$400,681
Materials & Services	$212,429	$157,052	$186,317	$313,516	$264,805
Capital Outlay	$0	$3,749	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$680,254**	**$611,784**	**$625,093**	**$753,493**	**$665,486**
Full-Time Equivalent	**5.85**	**8.40**	**5.85**	**5.15**	**4.60**

Current Planning

Program Purpose

The Current Planning Program facilitates development on residential, commercial, and industrial lands as well as protecting 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.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of Type 1 administrative land use permits completed in 20 days or less	79%	83%	83%	85%
Average number of processing days	13	12	12	11

When instituted, the performance measure for Type 1 land use permits was set to yield a 26 percent improvement in cycle times. The average number of processing days prior to August 1, 2008, was 27 while in fiscal year 2008-2009, the average was 13 days resulting in a 52 percent improvement rating.

Strategic Objective: Render a staff decision on Type 2 discretionary land use permits within 50 days.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of Type 2 discretionary land use permits completed in 50 days or less	41%	60%	60%	65%
Average number of processing days	57	44	44	42

When instituted, the performance measure for Type 2 land use permits was set to yield a 29 percent improvement in cycle times. The average number of processing days prior to August 1, 2008, was 70 while in fiscal year 2008-2009, the average was 57 days resulting in a 19 percent improvement rating.

Strategic Objective: Render a staff decision on complex Type 2 discretionary land use permits within 65 days.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of complex Type 2 discretionary land use permits completed in 65 days or less	31%	60%	60%	65%
Average number of processing days	75	70	70	69

When instituted, the performance measure for complex Type 2 land use permits was set to yield a 29 percent improvement in cycle times. The average number of processing days prior to August 1, 2008, was 91 while in fiscal year 2008-2009, the average was 75 days resulting in an 18 percent improvement rating.

Strategic Objective: Render a staff decision on Type 3 administrative land use permits within 90 days.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of Type 3 discretionary land use permits completed in 90 days or less	50%	55%	55%	60%
Average number of processing days	111	107	107	100

When instituted, the performance measure for Type 3 land use permits was set to yield a 12 to 27 percent improvement in cycle times. The average number of processing days prior to August 1, 2008, was 130 while in fiscal year 2008-2009, the average was 111 days resulting in a 15 percent improvement rating.

In March, 2008, six months prior to the performance measures being instituted, the Current Planning Program's staff was reduced by 29 percent; staff was reduced again in November, 2008. And in March, 2009, the Planning Director's duties were assumed by the Development Services Director as the Planning Director's position was eliminated. All told, by the middle of the 2009-2010 fiscal year, staff in this Program was reduced by 57 percent. The staff reductions were an effort to better balance staffing levels and a declining workload; however, the balance between staffing levels and

workload is difficult to achieve as workload fluctuates much more rapidly than staffing levels can be adjusted. These changes have had a direct impact on staff's ability to meet performance measures for application cycle times.

As the outcomes (above) show, staffing levels during the 2008-2009 fiscal year were not sufficient to meet the aggressive performance measures set. Yet what is even more significant, is that by instituting aggressive performance measures, staff was able to reduce the average number of days it takes to process Type 1 through 3 land use applications by between 15 and 52 percent.

- **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 Current Planning Program will continue to refine and monitor performance measures. Customer materials and procedures will be reworked so they are more understandable and user-friendly. As time allows, a thorough examination of the intake and review process will be assessed in order to improve the consistency of information provided to our customers and to maximize efficiencies with available staff.

Should legislation pass during the 2010 Legislative Session allowing the County to develop a "premium service" fee, the Program will complete the work necessary to implement such fee. Land uses and development approved by the State of Oregon Department of Land and Conservation (DLCD), as a result of Ballot Measure 49, will continue to be an issue with regard to allocation of time and timely processing.

Training of the Current Planning Program's most valuable resource, staff, will continue. Much of the staff training will be focused toward Oregon Revised Statutes, Oregon Administrative Rules, the 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).

Financial Condition

It continues to be extremely difficult to predict Development Services' revenues during this time of great economic decline. It is unclear at this time

if the economy is leveling out and will begin improving or will continue to decline. This is particularly important for the Current Planning Program as its operational costs surpass the fees it collects. This is due in part to the fact that the Program provides services for which the Program receives little or no compensation. These services include answering inquires whether it be over-the-counter, on the telephone, or by email. As such, the Program has historically been subsidized by the Community Development Fee. The Community Development Fee was adopted seven years ago to replace the declining General Fund contribution to the Department; the fee is a percentage of certain types of commercial and residential building permit fees. Due to the uncertainty of the economy, the Department has budgeted an overall 13 percent reduction in the Community Development Fee. This has created a need to utilize General Fund revenue in the Current Planning Program to fill the gap left by the declining Community Development Fee.

In an effort to minimize the Program's reliance on the General Fund the Program's budget has been reduced 8 percent or $105,742 from what was budgeted during the 2009-2010 fiscal year. The budgeted expenditures provide funding, albeit frugally, for the efficient operation of the Current Planning Program. Fees generate only 36 percent of this Program's revenue. In addition, a Title III grant provides 8 percent additional funding; the Community Development Fee provides 24 percent; and the remaining 32 percent is General Fund support.

Program: 370104	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$5,000	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$2,808,107	$1,198,513	$1,626,845	$1,920,877	$1,645,490
Other	$0	$0	$0	$0	$0
Total	**$2,813,107**	**$1,198,513**	**$1,626,845**	**$1,920,877**	**$1,645,490**
EXPENDITURES					
Personal Services	$1,166,005	$1,041,183	$758,322	$776,476	$743,183
Materials & Services	$439,286	$428,144	$590,867	$598,413	$525,964
Capital Outlay	$0	$2,499	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,605,291**	**$1,471,826**	**$1,349,189**	**$1,374,889**	**$1,269,147**
Full-Time Equivalent	**19.45**	**19.05**	**14.20**	**10.45**	**9.60**

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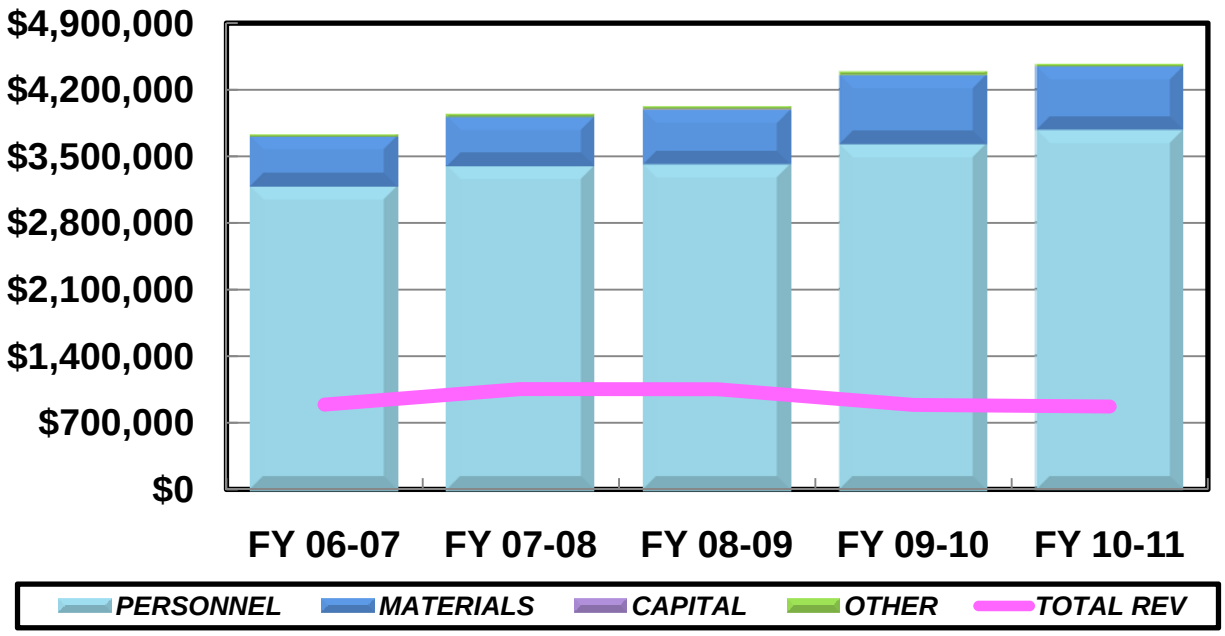
DISTRICT ATTORNEY

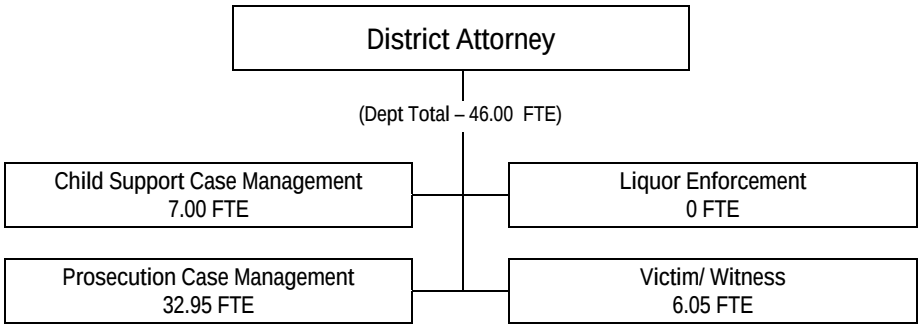
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$3,179,849	$3,391,758	$3,409,233	$3,621,964	$3,770,429
MATERIALS	$528,243	$518,924	$569,931	$723,693	$666,020
CAPITAL	$0	$0	$11,500	$0	$0
OTHER	$26,575	$32,657	$31,482	$40,000	$20,000
TOTAL EXP	$3,734,667	$3,943,339	$4,022,146	$4,385,657	$4,456,449
TOTAL REV	$890,742	$1,053,865	$1,053,360	$887,834	$871,180
FULL-TIME EQUIVALENT	44.80	45.63	46.00	44.50	46.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes to this budget for FY 10-11. The addition of 1.00 FTE in FY 10-11 is due to the hiring of a new attorney to work with the Southern Oregon Hi-Tech Crimes Task Force.

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 2010-2011

- 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). Formally, that funding also fully supported a Legal Assistant to work with the HIDTA attorney. Beginning in the 2007-2008 fiscal year, HIDTA funding for the Legal Assistant and funding of benefits for the attorney position was eliminated. In the current fiscal year, the remaining HIDTA funding for the prosecutor was also cut. The District Attorney's Office has, therefore, removed that position from the County budget. Even though the Medford U.S. Attorney's Office was able to hire a third attorney in 2009, it is anticipated that the loss of the HIDTA prosecutor will mean that some cases that would have previously been filed in the Federal courts will now be filed in State court, resulting in shorter sentences for some drug dealers.
- 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. Accordingly, the District Attorney budgeted for that revenue in the 2009-2010 fiscal year. However, the legislature ultimately did not authorize this funding stream, so no revenue has been projected from this source for the 2010-2011 County fiscal year.
- 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. However, as a result of the State fiscal problems, the 2009 Legislature passed House Bill (HB) 3508 which eliminates most of the increased sentences

authorized by Measure 57 for cases sentenced after February 15, 2010. This will likely hinder, to some degree, the ability of the District Attorney's Office to settle cases prior to trial, and it will certainly result in shorter prison sentences for many repeat property offenders.

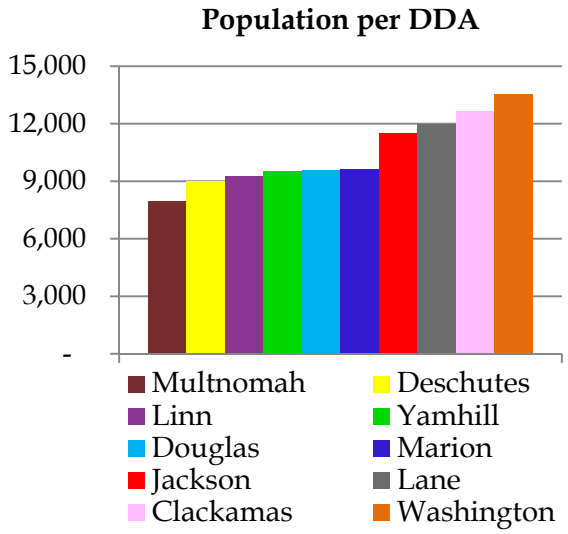
- The State courts, through OnTrack, applied for and received grant funding specifically to expand Adult Drug Court (ADC) to cover defendants who have committed property crimes and are repeat offenders. The funds were originally authorized to deal with Measure 57 offenders, but since most of those sentencing options were eliminated with the passage of HB 3508, it is anticipated that eligibility for entry into ADC will be limited to those property offenders who have prior property crimes convictions, yet who show some promise of rehabilitation if accepted into the rigorous treatment and accountability model offered by the drug court. Adding additional offenders to ADC will increase the time that the District Attorney's Office spends in court and staffing these cases. It may require additional dedicated time from a Deputy District Attorney and a Legal Assistant.

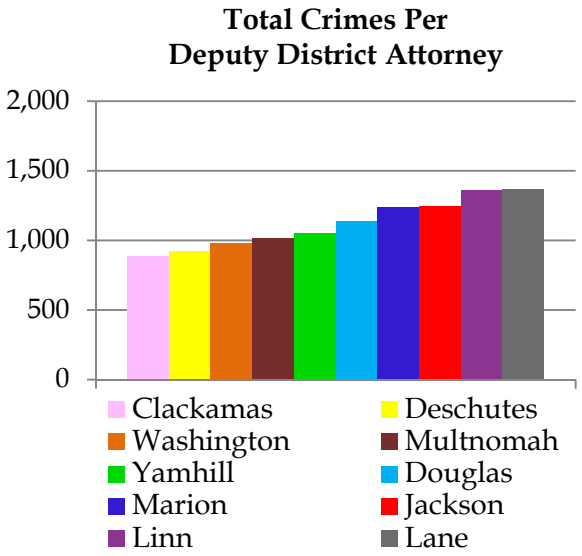
Major Issues and Service Level Accomplishments for Prior Year

- The addition of a new Deputy District Attorney for the Juvenile Court two years ago 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 cases that the attorneys have to deal with are increasingly complex. The addition of that position was made possible through a combination of new State funding and additional support from the County's General Fund. It is anticipated that State funding will continue in the 2010-2011 fiscal year.
- Our current staffing levels allow us to continue to convene three Grand Juries each week. This has kept the backlog of cases waiting for indictment to a minimum, while allowing us to schedule Grand Jury sessions further in advance for cases in which the defendant is not lodged in jail.
- The 2009 Oregon Legislature passed Senate Bill (SB) 570 relating to commerce in metal property. The bill defines certain criminal offenses in connection with metal property and places certain requirements on law enforcement agencies, scrap metal businesses, and on the District Attorney. Section 11 of SB 570 requires that the District Attorney of each county, after consultation with affected law enforcement agencies and the business community, create "a written plan of action that ensures effective communication between law enforcement and the business community regarding the theft of metal property." Jackson County is fortunate in that the Sheriff's Department has developed an effective working relationship with area scrap metal businesses over the years. After meeting with concerned business owners and with area law enforcement agencies, the District Attorney adopted a written plan and presented it to the County's Public Safety Coordinating Council (PSCC) on November 24, 2009.

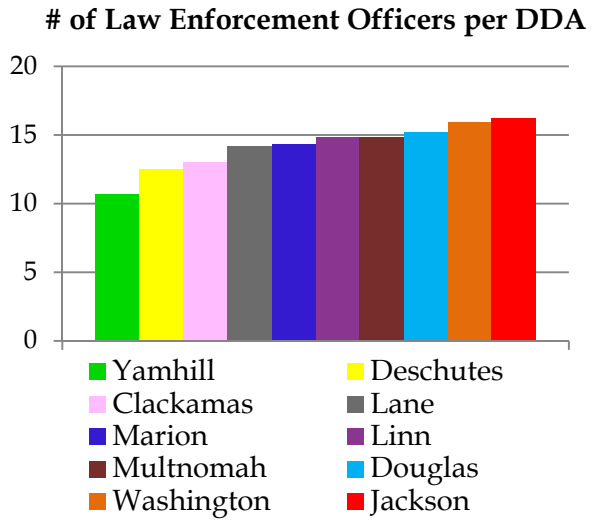
DISTRICT ATTORNEY

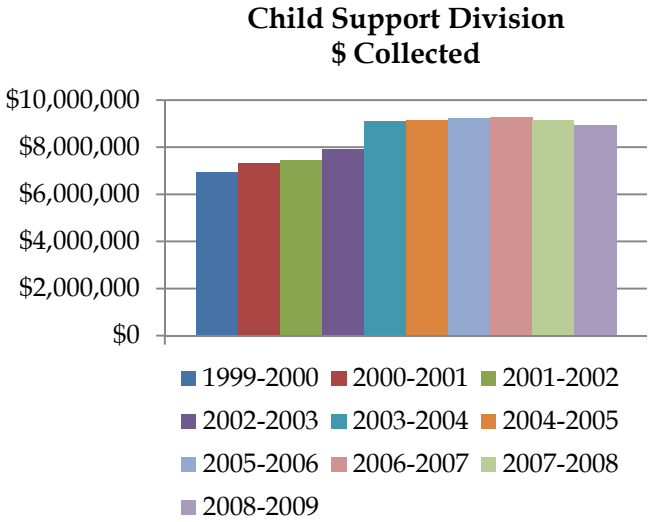
Benchmark





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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Increase child support collected	$8,952,489	$9,250,000	$9,000,000	$9,000,000

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	287	330	300	310

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 prison.

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Increase child support reviews	8,348	9,000	8,750	8,900

Quarterly review of open cases will increase as caseloads rise.

- **Modifications of Existing Orders and Paternity Establishment**

  Strategic Objective: Review and confirm that existing support orders are in compliance with the current child support guidelines promulgated by the State of Oregon.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Increase modifications completed	244	300	240	250

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Increase paternity orders established	38	47	40	42

The projected number of 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

On May 6, 2009, Attorney General John Kroger declared that Oregon is in a period of significant unemployment for purposes of establishing and modifying child support obligations. Accordingly, the Oregon Administrative Rules were amended to allow temporary, six-month modifications to existing child support orders when one party demonstrates a change of circumstances due to prevailing economic conditions. Requests for these temporary Employment Related Modifications (ERMs) will be processed by the Family Support Division for as long as the Attorney General's declaration remains in effect.

The Legislature recently provided the child support program with two additional enforcement tools. First, they extended the life span of child support judgments in Oregon from 25 to 35 years. While this will not serve to resurrect previously expired judgments, it does mean that cases may remain open for ten years longer than previously expected. The short-term effect on our case load should be minimal; however, the cumulative effect will be to increase the number of active cases over the long term. Second, we may now suspend the driver's license of a qualifying obligor who no longer has a currently billing case but who still owes support arrears. This will provide an interim step in the enforcement process, whereas before the only alternative was to file a contempt of court for failure to pay arrears.

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 $47,000 for fiscal year 2010-2011. As was the case last year, the economic downturn may lead to a reduction of performance-based incentive funds.

The Department of Justice, Division of Child Support (DCS) is currently working on a plan to assist with the establishing paternity in situations where the custodial parent is not presently seeking a support order. The goal is to increase the number of paternity establishments in order to meet Federal criteria for receiving incentive dollars. The current plan contemplates that local District Attorney's offices will assist with these cases. While this will place some additional burden on County staff, the overall number of cases is expected to be small (approximately 2,000 per year, statewide), and DCS is expected to provide the funds necessary to cover any files fees, paternity testing, etc.

Approximately 24 percent of the Child Support Case Management Program is funded by the County General Fund.

Child Support Case Management

Program: 170102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$405,353	$393,143	$431,004	$428,322	$422,555
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$405,353**	**$393,143**	**$431,004**	**$428,322**	**$422,555**
EXPENDITURES					
Personal Services	$381,143	$400,418	$417,591	$450,158	$464,145
Materials & Services	$82,655	$80,976	$81,183	$105,870	$95,792
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$463,798**	**$481,394**	**$498,774**	**$556,028**	**$559,937**
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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$28,499	$30,875	$32,830	$40,000	$20,000
Other	$878	$678	$432	$0	$0
Total	**$29,377**	**$31,553**	**$33,262**	**$40,000**	**$20,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$26,575	$32,657	$31,482	$40,000	$20,000
Total	**$26,575**	**$32,657**	**$31,482**	**$40,000**	**$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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of adult criminal cases prosecuted	6,521	6,700	6,372	6,600

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: Train/help area law enforcement officers to understand criminal statutory and constitution law and procedure.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of hours of training provided	30	30	52	32

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of delinquency cases opened	307	250	188	200
Number of dependency cases opened	253	295	196	225

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 historically come through the County's designation as a High Intensity Drug Trafficking Area (HIDTA). Formerly, that funding also fully supported a Legal Assistant to work with the HIDTA attorney. Beginning in the 2007-2008 fiscal year, HIDTA funding for the Legal Assistant and funding of benefits for the attorney position was eliminated; in the current fiscal year, the remaining HIDTA funding for the prosecutor was also cut. The District Attorney's Office has, therefore, removed that position from the County budget. Even though the Medford U.S. Attorney's Office was able to hire a third attorney in 2009, it is anticipated that the loss of the HIDTA prosecutor will mean that some cases that would have previously been filed in the Federal courts will now be filed in State court, resulting in shorter sentences for some drug dealers.

State funding for prosecution costs for District Attorneys 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 was projected to continue during the 2009-2011 State budget cycle, as the Governor's Recommended Budget (GRB) continued the prosecutorial assistance line item and added a 2.8 percent increase to account for inflation. Accordingly, the District Attorney budgeted for that revenue in the 2009-2010 fiscal year. However, the legislature ultimately did not authorize this funding stream, so no revenue has been projected from this source for the 2010-2011 County fiscal year.

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 increased the potential sentences for certain repeat property offenders, major drug dealers and manufacturers, and some cases of theft from elderly victims. However, as a result of the State fiscal

problems, the 2009 legislature passed House Bill (HB) 3508 which eliminates most of the increased sentences authorized by Measure 57 for cases sentenced after February 15, 2010. This will likely hinder to some degree the ability of the District Attorney's Office to settle cases prior to trial and will certainly result in shorter prison sentences for many repeat property offenders.

The State courts, through On Track, applied for and received grant funding specifically to expand Adult Drug Court (ADC) to cover defendants who have committed property crimes and are repeat offenders. The funds were originally authorized to deal with Measure 57 offenders, but since most of those sentencing options were eliminated with the passage of HB 3508, it is anticipated that eligibility for entry into ADC will be limited to those property offenders who have prior property crimes convictions, yet who show some promise of rehabilitation if accepted into the rigorous treatment and accountability model offered by the Drug Court. Adding additional offenders to ADC will increase the time that the District Attorney's Office spends in court and staffing these cases. It may require additional dedicated time from a Deputy District Attorney and a Legal Assistant.

Financial Condition

The Prosecution Case Management Program is funded primarily by the County General Fund (96.14 percent of total program revenue). Fees for discovery and other services offset General Fund support.

Program: 170101	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$11,498	$55,885	$95,985	$131,200	$127,928
Federal Gov't	$147,558	$216,273	$109,338	$0	$0
Fees & Charges	$91,679	$92,632	$88,021	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$250,735**	**$364,790**	**$293,344**	**$131,200**	**$127,928**
EXPENDITURES					
Personal Services	$2,548,591	$2,686,329	$2,654,578	$2,803,106	$2,919,424
Materials & Services	$386,509	$366,866	$408,032	$520,854	$493,029
Capital Outlay	$0	$0	$11,500	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,935,100**	**$3,053,195**	**$3,074,110**	**$3,323,960**	**$3,412,453**
Full-Time Equivalent	**31.95**	**32.95**	**32.95**	**31.95**	**32.95**

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 1,366 crime victims; this included 604 victims of domestic violence, 32 adult victims of sexual abuse, and almost 100 children who were assaulted sexually and/or physically at the hands of adults. During the 2009 calendar year, 85 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Complete 60% of orders at the time of conviction	36%	45%	45%	50%

The Victim/Witness Program now has 2.0 FTEs dedicated to restitution. The program was functioning with only one specialist for the last quarter of the year, which slightly reduced productivity. During fiscal year 2008-2009, the program prepared 882 restitution orders in adult cases and 560 orders in cases with juvenile offenders.

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
100% of citizens subpoenaed to Grand Jury are escorted	99%	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 811 victims and witnesses to Grand Jury during the 2008-2009 fiscal year. Over 75 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Maintain a minimum average of 5 volunteers throughout the year	5	6	6	6

The program had a strong volunteer force during the 2008-2009 fiscal year. Requirements for Jackson County volunteers have become more stringent, however, making it difficult to get community members approved for service. Moreover, using student volunteers has become more cumbersome as the schools and the County struggle with the new work experience contracts. Volunteers are a vital part of the program as well as a requirement of many of our grants. We strive to continue to recruit and retain volunteers.

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 was able to obtain some Reinvestment Act funds from the Office of Violence Against Women which will strengthen the current budget and the fiscal year 2010-2011 budget. The program is currently funded by a non-competititive State grant, Unitary Assessment dollars, three Federal grants, some Liquor Enforcement Funds, and County General Funds. In the year ahead the program will work to maintain the currently level of funding. The program will reapply for all current grants and seek additional funding wherever applicable.

There will be no changes in staffing levels in the 2010-2011 fiscal year. If there is a severe State budge shortfall, we could experience a reduction in Unitary Assessment funds but there is no indication this will happen at this time.

The program is always researching and competing for grant funding to sustain services to Jackson County. The Victim/Witness Program is 35.20 percent funded by the County General Fund.

Program: 170103	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$85,984	$125,941	$154,531	$148,312	$170,968
Fees & Charges	$92,712	$105,773	$109,729	$100,000	$109,729
Other	$26,575	$32,657	$31,482	$40,000	$20,000
Total	**$205,271**	**$264,371**	**$295,742**	**$288,312**	**$300,697**
EXPENDITURES					
Personal Services	$250,070	$304,959	$337,019	$368,700	$386,860
Materials & Services	$59,052	$71,047	$80,678	$96,969	$77,199
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$309,122**	**$376,006**	**$417,697**	**$465,669**	**$464,059**
Full-Time Equivalent	**5.85**	**5.68**	**6.05**	**5.55**	**6.05**

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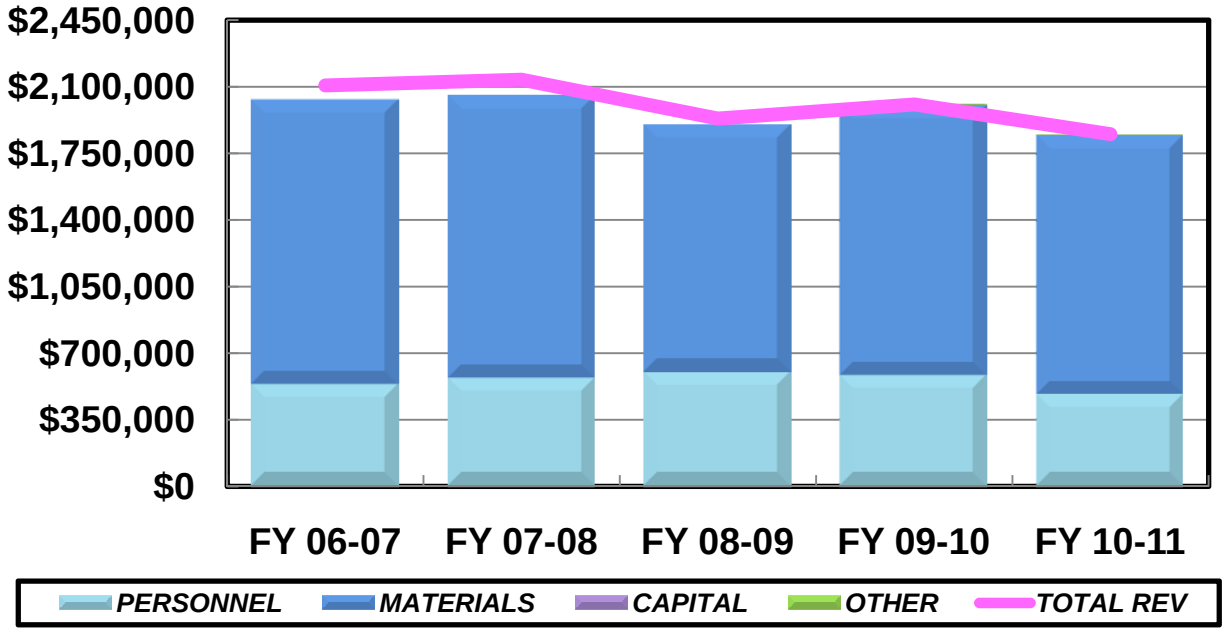
EXPO

2006-2007 to 2010-2011

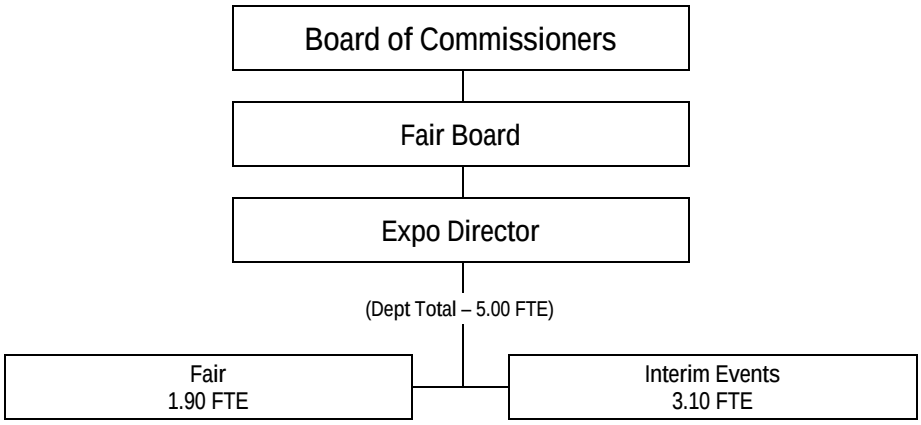


	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$532,363	$566,419	$597,855	$580,234	$479,864
MATERIALS	$1,498,775	$1,486,551	$1,301,939	$1,420,266	$1,364,582
CAPITAL	$0	$0	$0	$0	$0
OTHER	$0	$0	$0	$6,188	$5,700
TOTAL EXP	$2,031,138	$2,052,970	$1,899,794	$2,006,688	$1,850,146
TOTAL REV	$2,107,141	$2,137,568	$1,932,598	$2,006,688	$1,850,146
FULL-TIME EQUIVALENT	6.00	6.75	6.75	6.75	5.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The reduction in budget and number of FTEs is attributable to the reduction of an Accounting Clerk and Maintenance Worker due to market conditions.

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 memorable 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 Holiday Market. 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 100,000 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 2010-2011

- 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; maintain pricing to stay in range with other commercial venues; focus on property costs and ways to reduce costs by 10 percent; strive to book to capacity with new and profitable venues; continue 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 operations staff to focus on income development and ways to turn costs into potential income.
- We are looking to book to optimum levels, use volunteers where possible, and to train and develop consistent staff. Management continues to influence thinking to encourage profit-minded decisions made at customer service entry-level.
- Reducing levels of service and decreasing staffing levels is a direct result of economic downturn the Fairgrounds has experienced over the last two years.
- The Fairgrounds seeks to develop new income opportunities to replace the lost business in the business downturn resulting from cancellation of motor vehicle dealership and small animal shows and the inability to attract larger equestrian shows due to aging facilities, lack of stalls, and inadequate restroom/shower facilities.
- The Fairgrounds works with the Friends of the Fair Foundation which has raised nearly $9 million in Fairgrounds developments and improvements. The Fairgrounds' relationship with the Foundation is considered a model for similar foundations in fairgrounds' industry and the Pacific Northwest.

Major Issues and Service Level Accomplishments for Prior Year

- Increased fiscal stability by reducing property costs.
- Looking to increase revenue with more Expo-produced events (Holiday Market).
- Lithia Motors Amphitheater's amenities improved by addition of dressing room.
- Increased community involvement with high committee participation.
- Re-visited ties with 4H and leadership to re-confirm mutual goals.
- Development Committee worked with the Foundation on facility improvement.

Benchmark

The Fairgrounds' focus is to be the regional facility for equestrian and amphitheater events and other community shows. 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 were the community comes together and this gathering creates awareness of other year-around events held at the 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, typically drawing about 150,000 people annually over the course of six days. 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Attendance at events	149,000	150,000	142,000	145,000

The 2010 County Fair will center on creating more of a festival atmosphere with a more interactive fair-goer experience. Attendance will be driven by the appeal of the headline entertainment. The lineup will be varied and includes a multi-cultural show, County artists, comedy acts, and other regional and local acts. We are adding a Kid's Discovery Center, in concert with Charter Communications, to further enhance the family value aspect of our event. 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 three years. Marketing in Spanish has helped raise awareness of the Fairgrounds in the Latino community as a place to go.

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 PRCA Wild Rogue Pro Rodeo to help raise public awareness of the agricultural show.

- **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. Activities of interest include a draft horse pull, flea market, and a new culinary aspect including a chef's competition, ice sculpture, and a benefit auction.

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.

Financial Condition

Overall, this program generates most of its budget through fees, sponsorships, and donations. The State funds go directly toward youth-related activities, judging, and community involvement. 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.

Program: 210101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$163,995	$160,106	$193,295	$120,700	$145,700
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$798,944	$896,195	$867,762	$838,000	$812,500
Other	$7,403	($182)	($2,299)	$91,500	$77,500
Total	**$970,342**	**$1,056,119**	**$1,058,758**	**$1,050,200**	**$1,035,700**
EXPENDITURES					
Personal Services	$237,219	$226,113	$203,555	$200,773	$198,915
Materials & Services	$1,029,506	$899,056	$833,601	$926,066	$828,907
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$5,700	$5,700
Total	**$1,266,725**	**$1,125,169**	**$1,037,156**	**$1,132,539**	**$1,033,522**
Full-Time Equivalent	**2.90**	**1.40**	**1.90**	**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 place to host an event, now and for future generations.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Interim attendance	190,421	215,000	190,000	185,000

A variety of groups, organizations, and individuals rent the facility during non-fair times (50 weeks of the year). A new 5,000 square foot building was finished in July 2009 which will increase our facility rental capabilities. 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, family celebrations, 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, improving the customer experience, use of current technology and social media to remain relevant are on-going objectives to increase attendance and subsequent revenue. and

the experience of the users will increase attendance and subsequent revenue. Studies of other uses of the grounds for revenue-generating activities has been completed. We look to focus on equestrian events, stall rentals, buildings' efficiencies, park-like grounds, on-going program improvements, producing more of our own events, and modernization of facility services to meet user expectations. 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	1,334	1,150	1,975	1,400

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. For the second year, Expo received $10,000 in Transient Occupancy Tax from the City of Central Point . This year, a $1,001 Energy Trust Grant has been received for using energy efficient lighting in the new building. A high priority is obtaining a stable funding source to help towards facility modernization and upgrades that will improve the basic experience of the users, from restrooms to stalls to upgraded recreational vehicle (RV) sites.

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. A recycling program, built up with County grant monies, has resulted in 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) for the second year in a row resulting in a reduction in staffing levels. Replacement bookings have been developed wherever possible. We continue to manage with reduced levels of service, conduct operations without waste, strive to increase our concession income generating opportunities, reduce property costs, and realign hours of operation. The revenue generating ability of the Lithia

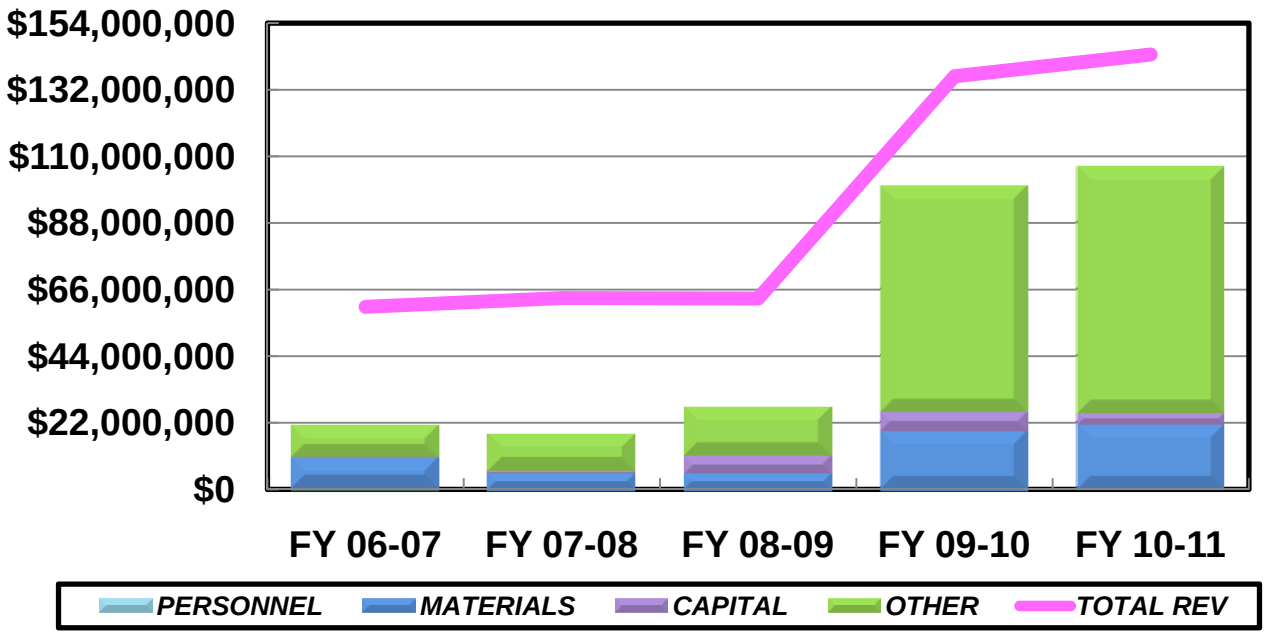
Interim Events

Motors Amphitheater has been helpful and we look to form other concert partnerships both inside and outside of the community.

Program: 210102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$233,505	$163,064	$123,004	$169,405	$104,086
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$704,136	$891,026	$727,360	$774,095	$696,560
Other	$199,138	$27,340	$23,467	$12,988	$13,800
Total	**$1,136,779**	**$1,081,430**	**$873,831**	**$956,488**	**$814,446**
EXPENDITURES					
Personal Services	$295,094	$340,252	$394,270	$379,461	$280,949
Materials & Services	$469,221	$587,448	$468,295	$494,200	$535,675
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$488	$0
Total	**$764,315**	**$927,700**	**$862,565**	**$874,149**	**$816,624**
Full-Time Equivalent	**3.10**	**5.35**	**4.85**	**4.85**	**3.10**

FIDUCIARY & SPECIAL FUNDS

2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$173,221	$95,474	$74,653	$90,689	$86,100
MATERIALS	$10,251,880	$5,200,374	$5,098,600	$19,005,650	$21,172,042
CAPITAL	$162,000	$871,697	$5,947,884	$6,364,370	$3,835,378
OTHER	$10,564,453	$12,194,842	$16,107,740	$74,577,465	$81,265,547
TOTAL EXP	$21,151,554	$18,362,387	$27,228,877	$100,038,174	$106,359,067
TOTAL REV	$60,297,109	$63,236,596	$63,039,399	$136,467,343	$143,629,146

FULL-TIME EQUIVALENT	0.25	0.55	0.30	0.30	0.30

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes to this budget. For a detailed discussion of the status of revenues presented in this chart, please refer to the "Total County Revenue" projection on page 38 of the Budget Summary section.

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:

• Courthouse-handicap elevator upgrade	$ 145,000
• Courthouse-Human Resources' remodel, stage 2	$ 295,000
• Courthouse-Information Technology remodel 4th floor	$ 528,403
• Courthouse-remodel 3rd floor	$ 890,000
• Courthouse-SEP* window replacement/retrofit	$ 1,672,925
• Courthouse-sidewalk replacement stage 3	$ 30,000
• EECBG**-lighting replacement/retrofit (prior year)	$ 372,552
• Expo-showers	$ 250,000
• Health & Human Services-parking lot repairs	$ 60,000
• Health & Human Services-sidewalk replacement suites 1, 2 and 3	$ 15,000
• Jail-booking area expansion	$ 1,000,000
• Jail-service elevator upgrade A17.3 code	$ 53,000
• Justice Building-fire sprinkler installation	$ 673,975
• Justice Building-lighting retrofit	$ 78,000
	$ 6,063,855

*State Energy Program (SEP)
**Energy Efficiency and Conservation Block Grants (EECBG)

Capital Projects

Program: 091201	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$751,975
Federal Gov't	$0	$0	$0	$524,800	$1,045,477
Fees & Charges	$471,542	$0	$0	$0	$0
Other	$266,992	$2,708,420	$6,419,806	$5,599,370	$4,266,403
Total	**$738,534**	**$2,708,420**	**$6,419,806**	**$6,124,170**	**$6,063,855**
EXPENDITURES					
Personal Services	$481	$0	$0	$0	$0
Materials & Services	$854,422	$5,767	$39,878	$524,800	$2,228,477
Capital Outlay	$0	$856,310	$5,947,876	$5,599,370	$3,835,378
Other	$0	$0	$0	$0	$0
Total	**$854,903**	**$862,077**	**$5,987,754**	**$6,124,170**	**$6,063,855**
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	45,098
Beginning Fund Balance	1,803,921
TOTAL	**$1,849,019**

Expenditures in the Central Services Fiduciary account are as follows:

Reserves	1,849,019
TOTAL	**$1,849,019**

Program: 090901	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$477	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$28,859	$0	$0	$0
Other	$278,932	$270,919	$217,433	$767,562	$1,849,019
Total	**$279,409**	**$299,778**	**$217,433**	**$767,562**	**$1,849,019**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$6,994	$637,506	$1,849,019
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$6,994**	**$637,506**	**$1,849,019**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

County Schools Fund

Program Purpose

The County Schools Fund is a pass-through fund for distribution of special revenues to local school districts. The fund is comprised of shared revenues from the Federal government and interest earnings. The Federal revenues are from Public Law 110-343, a reauthorization of the Secure Rural Schools and Community Self-Determination Act of 2000. This fund is not used for the distribution of current tax revenues; current tax revenues are distributed to the individual school districts. The County Schools Fund is helping to meet County goal: (4) Strengthen cooperation between public agencies.

Program: 091301	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,367,978	$1,365,393	$1,230,134	$1,250,000	$1,000,000
Fees & Charges	$0	$672	$400	$0	$0
Other	$1,863	$3,455	$691	$0	$0
Total	**$1,369,841**	**$1,369,520**	**$1,231,225**	**$1,250,000**	**$1,000,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,367,978	$1,365,393	$1,245,312	$1,250,000	$1,000,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,367,978**	**$1,365,393**	**$1,245,312**	**$1,250,000**	**$1,000,000**
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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$198,404	$208,879	$217,254	$215,000	$200,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$15,208	$18,406	$14,462	$383,862	$418,435
Total	**$213,612**	**$227,285**	**$231,716**	**$598,862**	**$618,435**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$140,396	$146,523	$259,108	$598,862	$618,435
Capital Outlay	$0	$15,379	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$140,396**	**$161,902**	**$259,108**	**$598,862**	**$618,435**
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 2010-2011 those revenues are:

O & C timber receipts replacement funds	$11,287,959
Beginning Fund Balance for 2010-2011	69,043,688
Current and Prior Year Property Taxes	31,977,977
Liquor Tax Proceeds (State-shared revenue)	820,000
Cigarette Tax Proceeds (State-shared revenue)	200,000
Video Poker	570,000
Solid Waste Fund	429,273
Bureau of Land Management Entitlement Payment in Lieu of Taxes	147,000
Taylor Grazing Fee	1,000
Amusement Device Tax (State-shared revenue)	53,797
Cable Franchise Fee	284,000
Rogue Family Center	49,485
Expo Reimbursement	5,700
Prior Year Carryover	2,998,847
Interest	1,740,771
TOTAL	**$119,609,497**

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)	$600,819
Operating Expenses	30,000
Contracted Services	
Communications Agreements	60,000
Wildlife Service Agent	43,128
RV Television	90,000
Video on Demand	20,000
Facilitator Services	7,500
4H/FFA	20,000
Reserves	
General Fund Reserves	6,742,133
Transfers to Other Funds	
Health & Human Services	2,548,475
Board of Commissioners (General Fund costs for central services)	37,943

General Fund Fiduciary

IT/GIS (General Fund costs for central services)	257,704
Accounting (General Fund costs for central services)	68,585
Counsel (General Fund costs for central services)	171,879
Administration (General Fund costs for central services)	37,213
Internal Audit (General Fund costs for central services)	185,064
Human Resources (General Fund costs for central services)	67,299
Facility Maintenance (General Fund costs for central services)	1,014,845
Mail Services (General Fund costs for central services)	19,477
Surveyor	220,000
Capital Projects	3,612,463
Contingency	200,000
Ending Fund Balance (General Fund)	9,769,252
Rainy Day Fund	56,505,539
Library-EJ Smith	8,500
Library-Ted Gerlock	1,600
TOTAL	**$82,339,418**

Program: 091102	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$4,281,089	$3,709,517	$2,478,351	$1,959,813	$1,643,797
Federal Gov't	$15,556,195	$15,523,926	$14,955,780	$12,673,096	$11,435,959
Fees & Charges	$379,196	$259,064	$342,949	$344,502	$333,485
Other	$29,028,224	$30,781,664	$31,494,558	$95,257,121	$106,196,256
Total	**$49,244,704**	**$50,274,171**	**$49,271,638**	**$110,234,532**	**$119,609,497**
EXPENDITURES					
Personal Services	$104,604	$0	$0	$0	$0
Materials & Services	$463,055	$285,447	$303,809	$6,156,490	$7,613,580
Capital Outlay	$162,000	$0	$0	$0	$0
Other	$4,963,491	$6,584,188	$10,160,258	$67,778,929	$74,725,838
Total	**$5,693,150**	**$6,869,635**	**$10,464,067**	**$73,935,419**	**$82,339,418**
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
2011	1,985,000	5.00%	4.42%

Payment Schedule for Fiscal Year 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$2,084,250	$1,985,000	$99,250	0

Program: 090401	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 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	$168,161	$410,864	$1,967,218	$2,304,225	$2,084,250
Total	**$168,161**	**$410,864**	**$1,967,218**	**$2,304,225**	**$2,084,250**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$409	$9	$0	$500	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$2,081,100	$2,085,337	$2,086,387	$2,303,725	$2,084,250
Total	**$2,081,509**	**$2,085,346**	**$2,086,387**	**$2,304,225**	**$2,084,250**
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
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 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$1,507,765	$1,020,000	$487,765	$11,480,000

Library Debt Service - 1st Bond Issue

Program: 090801	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 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	$1,431,333	$1,426,122	$1,348,130	$1,475,765	$1,776,965
Total	**$1,431,333**	**$1,426,122**	**$1,348,130**	**$1,475,765**	**$1,776,965**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$433	$9	$0	$1,000	$1,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,467,015	$1,471,765	$1,469,265	$1,474,765	$1,775,965
Total	**$1,467,448**	**$1,471,774**	**$1,469,265**	**$1,475,765**	**$1,776,965**
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
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 2010-2011

Total Payment	Principal	Interest	Remaining Principal
$1,587,785	$1,040,000	$547,785	$11,400,000

Library Debt Service - 2nd Bond Issue

Program: 090701	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 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	$1,626,982	$1,630,128	$1,427,986	$1,593,485	$1,855,985
Total	**$1,626,982**	**$1,630,128**	**$1,427,986**	**$1,593,485**	**$1,855,985**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$500	$0
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,599,775	$1,597,175	$1,591,935	$1,592,985	$1,855,985
Total	**$1,599,775**	**$1,597,175**	**$1,591,935**	**$1,593,485**	**$1,855,985**
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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Recycling recovery rate	36%	36%	37%	37%

- **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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 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. The County's Master Recycler Program, headed by the Jackson County Recycling Partnership and the Oregon State University (OSU) Extension, provides training as well as engages citizens to help us consistently meet our recycling goals. This program is in addition to the reduction, reuse, and recycling programs already provided by Jackson County's waste haulers. During the winter of 2010, the County received grant funding from the Department of Environmental Quality to expand various capital needs of events recycling all throughout Jackson County. It is anticipated that with this grant, the County will continue to receive statewide recognition for its recycling programs.

Financial Condition

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

Solid Waste

Program: 091401	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$16,448	$0	$8,991	$0	$78,426
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$708,665	$733,937	$754,875	$724,000	$741,307
Other	$96,366	$94,455	$86,339	$2,198,241	$1,692,509
Total	**$821,479**	**$828,392**	**$850,205**	**$2,922,241**	**$2,512,242**
EXPENDITURES					
Personal Services	$68,123	$73,247	$74,281	$90,689	$86,100
Materials & Services	$82,530	$110,097	$73,594	$2,254,491	$1,602,633
Capital Outlay	$0	$0	$0	$0	$0
Other	$453,071	$445,372	$447,681	$577,061	$823,509
Total	**$603,724**	**$628,716**	**$595,556**	**$2,922,241**	**$2,512,242**
Full-Time Equivalent	**0.25**	**0.30**	**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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$1,847,194	$0	$1,772,589	$1,600,000	$1,500,000
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,847,194**	**$0**	**$1,772,589**	**$1,600,000**	**$1,500,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$1,847,194	$0	$1,772,589	$1,600,000	$1,500,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,847,194**	**$0**	**$1,772,589**	**$1,600,000**	**$1,500,000**
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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 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	3	2	2	2
Fire prevention and County planning	2	1	1	0

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. It is estimated that these projects will be funded through fiscal year 2011-2012. This program receives no General Fund dollars.

Title III/PL 106-393

Program: 091501	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$5,000	$0	$0
Federal Gov't	$1,847,194	$3,686,964	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$97,757	$157,097	$174,035	$3,034,033	$2,281,027
Total	**$1,944,951**	**$3,844,061**	**$179,035**	**$3,034,033**	**$2,281,027**
EXPENDITURES					
Personal Services	$0	$22,217	$362	$0	$0
Materials & Services	$1,524,663	$1,074,348	$1,031,563	$3,034,033	$2,281,027
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,524,663**	**$1,096,565**	**$1,031,925**	**$3,034,033**	**$2,281,027**
Full-Time Equivalent	**0.00**	**0.25**	**0.00**	**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 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Search, rescue, and other emergency services	0	2	2	3
Community wildfire protection plans	0	9	9	12
Firewise communities program	0	2	2	2

Funding for this program over the next two years will decrease each year and will end in fiscal year 2011-2012. At the end of fiscal year 2011-2012, any unspent funds are required to be returned to the Federal agencies.

Significant Issues in the Year Ahead

This will be the fourth 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 2010-2011 project applications. Under PL 110-343, the County must repay any unspent funds at the expiration of the law. The revenue recognition for these funds is when funds are spent, and any unspent funds are deferred. This program receives no General Fund dollars.

Title III/PL 110-343

Program: 091502	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$53,894	$1,396,169	$1,062,396
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$0	$0	$1,551,299	$1,415,475
Total	**$0**	**$0**	**$53,894**	**$2,947,468**	**$2,477,871**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$53,893	$2,947,468	$2,477,871
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$53,893**	**$2,947,468**	**$2,477,871**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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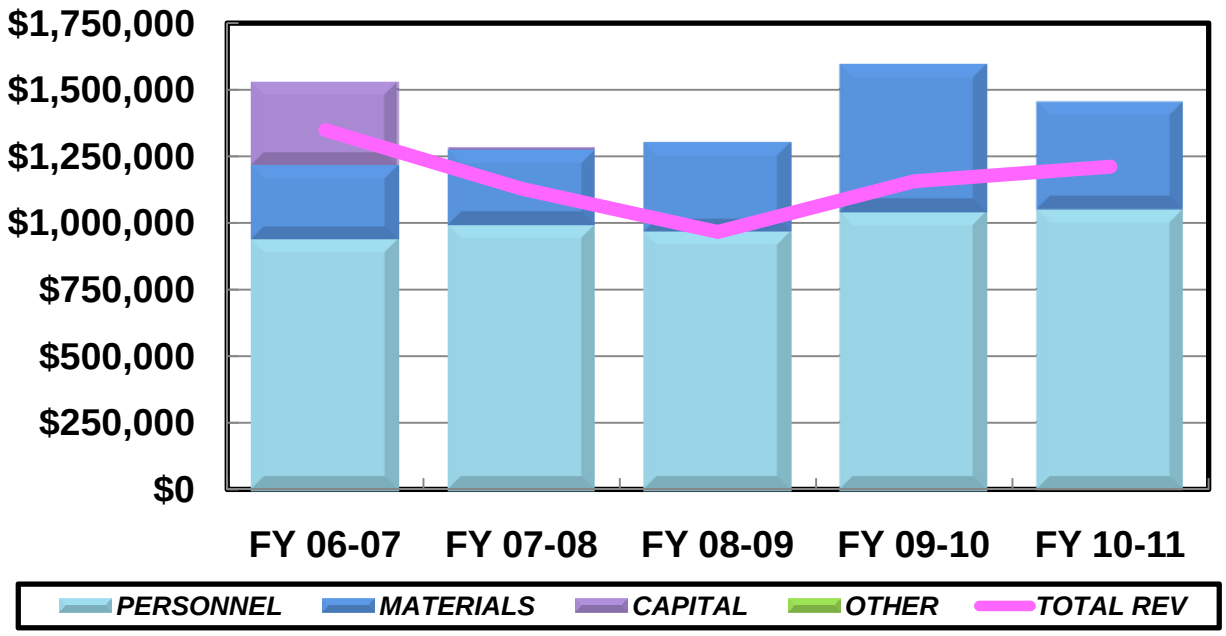
FINANCE

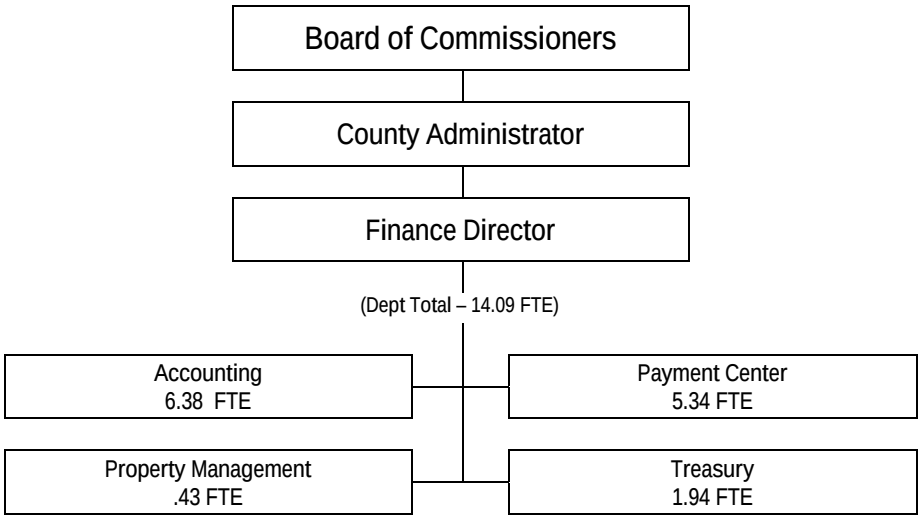
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$937,314	$991,599	$965,786	$1,039,857	$1,049,958
MATERIALS	$277,485	$280,639	$334,718	$552,060	$402,600
CAPITAL	$312,952	$10,607	$0	$0	$0
OTHER	$0	$0	$0	$0	$0
TOTAL EXP	$1,527,751	$1,282,845	$1,300,504	$1,591,917	$1,452,558
TOTAL REV	$1,348,915	$1,128,558	$966,316	$1,156,738	$1,211,500
FULL-TIME EQUIVALENT	14.84	14.84	14.09	15.09	14.09

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no significant changes to this Department's budget. The addition and deletion of 1.00 FTE in FY 09-10 was a personnel mechanism related to the reclassification of an Office Assistant to a Supervisor.

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 2010-2011

- Post implementation projects in the EnterpriseOne (E1) financial software including a chart of accounts enhancement and improvements in accounts payable efficiency (decreasing checks by more active aging of invoices and exploring other payment methods such as electronic payments and expanded use of the purchasing card).
- In partnership with Information Technology (IT), implement a new point-of-sale (cashiering) system for the County.
- Expansion of acceptance of credit cards over the county to the Tay Payment Center and the Clerk's Office with minimal cost to the County.
- 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.

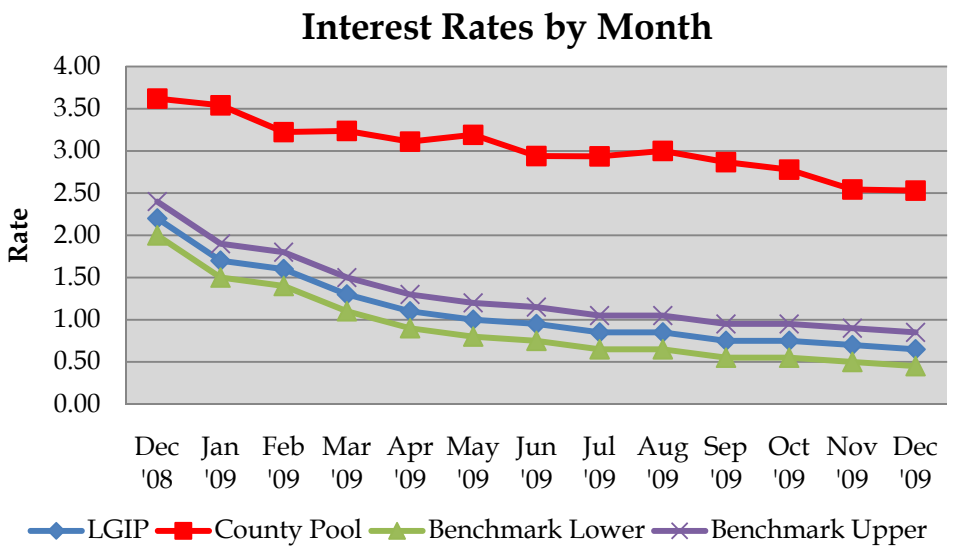
Major Issues and Service Level Accomplishments for Prior Year

- An extensive E1 upgrade that provided us with the opportunity to make enhancements to the system and associated processes. In addition, during the discovery phase we were presented with opportunities to train other department members on some of the best practices within the system that had not been formally communicated.
- Development of a new procedure for the processing of witness fee payments which will decrease the amount of checks and associated costs by approximately 1,500 per 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

Three 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Percentage of County operating expenses	0.30%	0.30%	0.33%	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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Multi-department training sessions offered	10	13	10	5
Department-specific training sessions offered	22	9	25	10

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

In addition to enhancement of the EnterpriseOne system, the department will be focusing on implementing best practices to maximize the efficiency of the department with the primary focus being on accounts payable.

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$1,532	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$478,692	$560,145	$445,295	$494,786	$502,146
Other	$49,121	$65,471	$76,965	$71,151	$74,774
Total	**$529,345**	**$625,616**	**$522,260**	**$565,937**	**$576,920**
EXPENDITURES					
Personal Services	$471,862	$506,632	$493,202	$505,959	$516,403
Materials & Services	$63,279	$58,674	$43,695	$59,978	$60,517
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$535,141**	**$565,306**	**$536,897**	**$565,937**	**$576,920**
Full-Time Equivalent	**7.10**	**7.13**	**6.38**	**7.33**	**6.38**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
# of business days after November due date that all payments are posted*	6	8	7	7
# of business days after 2nd & 3rd trimesters all posted	4	4	4	4

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

- **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 seven 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 as 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.

During the 2010-2011 fiscal year the Payment Center will also be focusing on a review of their internal processes and procedures to look for opportunities for efficiency and implementation of best practices to reduce errors and associated corrections.

Financial Condition

Payment Center expenses are covered 30.0 percent by the County Assessment and Tax Fund (CATF) grant from the State. An additional 23.4 percent is covered by other miscellaneous revenues.

Program: 060201	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$158,499	$131,065	$124,560	$170,069	$185,425
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$80,628	$98,602	$91,789	$115,245	$140,960
Other	$0	($50)	$0	$0	$0
Total	**$239,127**	**$229,617**	**$216,349**	**$285,314**	**$326,385**
EXPENDITURES					
Personal Services	$267,253	$294,548	$298,392	$323,697	$323,839
Materials & Services	$165,962	$190,699	$234,828	$244,670	$287,055
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$433,215**	**$485,247**	**$533,220**	**$568,367**	**$610,894**
Full-Time Equivalent	**5.33**	**5.41**	**5.41**	**5.45**	**5.34**

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. The Property Management Program provides assistance to taxpayers and County departments on property issues and procedures as well as locating and negotiating for property needed for County purposes, for both lease and purchase. 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:

- **County Tax Foreclosure**

  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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of foreclosure properties cleared	96%	75%	98%	97%

- **Management of County Properties**

  Strategic Objective: Obtain the highest return on properties that the County does acquire, either through lease or disposal. Maintain County data base of properties. Collection of lease and contract payments.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Lease collection income	$133,310	$133,307	$142,181	$142,538
Contract collection income	$4,929	$6,576	$15,563	$42,518

The Property Management Program collects lease and contract payments for departments, but it does not show as revenue for this program.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Percent of offered properties sold	75%	70%	50%	50%

The 2008 foreclosed property sales totaled $14,083.90 in gross revenues; 2009 year-to-date figures are $49,235.50. The number of surplus properties offered for sale in 2008-2009 was 16 parcels, with 12 parcels selling. The type of properties that are acquired in the foreclosure process which 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 taxpayer's property. The foreclosure list that included the properties deeding to the County in 2008 started wtih 130 on the original list with two of the parcels ultimately deeded to the County. The Property Management Program began carrying contracts on foreclosed properties again in 2008; this allows more people to participate in the process and provides a more stable revenue source. The program is currently carrying two contracts which pay approximately $547 per month or $6,670 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. Three parcels have been sold this year to date and no bidders registered to bid at the Sheriff's auction in ??????. The foreclosure process takes six years to complete so the full effect of the downturn in the economy will not be known for a few years. This year, 42 properties went to foreclosure judgment, where only 20 entered the process last year. There may be an increase in the number of parcels completing the foreclosure process in the next few years so more land will be in the County inventory, but less people will be at the auctions with funds to purchase the parcels. Carrying contracts will help with the potential effects of the economy on the County auctions and contracts will most likely be the choice of buyers at the 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.

Property Management

Program: 060202	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$50,470	$57,491
Federal Gov't	$313,055	$10,607	$0	$0	$0
Fees & Charges	$85,544	$84,465	$51,883	$52,004	$45,639
Other	$0	$0	($355)	$0	$0
Total	**$398,599**	**$95,072**	**$51,528**	**$102,474**	**$103,130**
EXPENDITURES					
Personal Services	$30,562	$31,876	$32,685	$33,325	$33,319
Materials & Services	$20,976	$14,647	$14,698	$221,275	$26,360
Capital Outlay	$312,951	$10,607	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$364,489**	**$57,130**	**$47,383**	**$254,600**	**$59,679**
Full-Time Equivalent	**0.43**	**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 2010-2011.

- **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.

Significant Issues in the Year Ahead

The current economy has significantly depressed the investment market. A challenge in the year ahead will be to maximize the County's return on investments while maintaining liquidity requirements and protecting capital.

Treasury

Financial Condition

This program is funded primarily through chargebacks to other departments based on actual workload statistics. Chargebacks account for 98.4 percent of the Treasurer's budget. An additional 1.6 percent in revenue is received through the State County Assessment and Tax Fund (CATF) grant. Approximately 40 percent of chargebacks are attributed to the General Fund.

Program: 060102	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$4,173	$2,925	$3,014	$2,898	$3,276
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$169,067	$171,544	$169,652	$195,654	$198,717
Other	$8,595	$3,777	$3,507	$4,461	$3,072
Total	**$181,835**	**$178,246**	**$176,173**	**$203,013**	**$205,065**
EXPENDITURES					
Personal Services	$167,594	$158,502	$141,459	$176,876	$176,397
Materials & Services	$27,241	$16,598	$41,475	$26,137	$28,668
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$194,835**	**$175,100**	**$182,934**	**$203,013**	**$205,065**
Full-Time Equivalent	**1.98**	**1.87**	**1.87**	**1.88**	**1.94**

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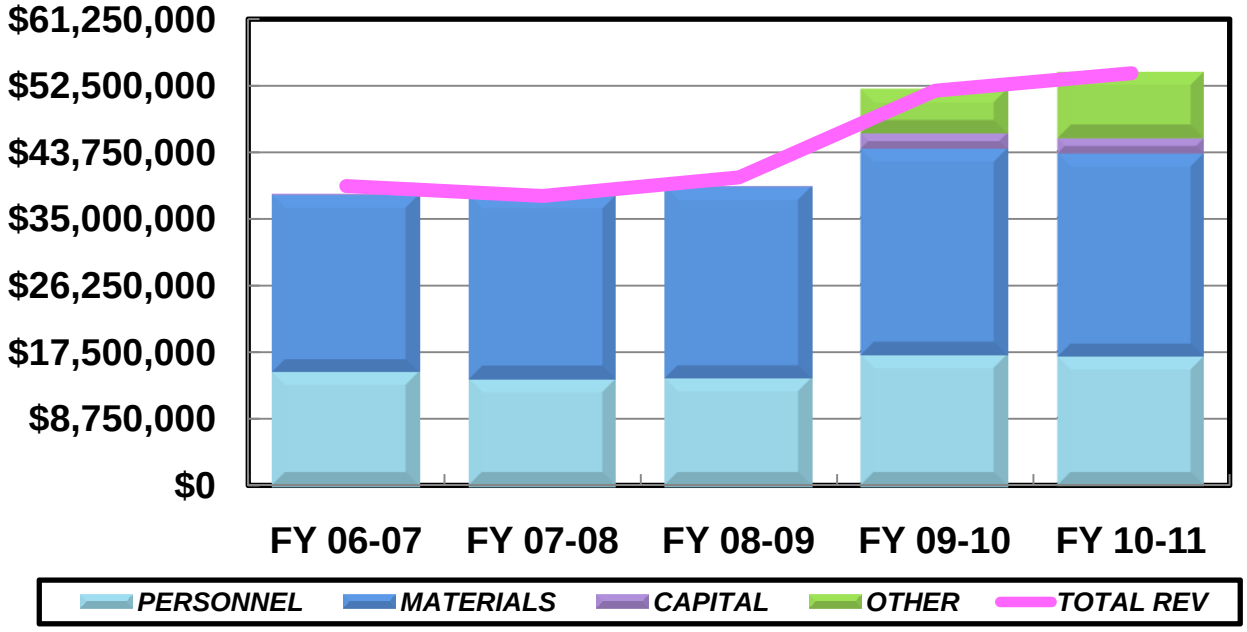
HEALTH & HUMAN SERVICES

2006-2007 to 2010-2011

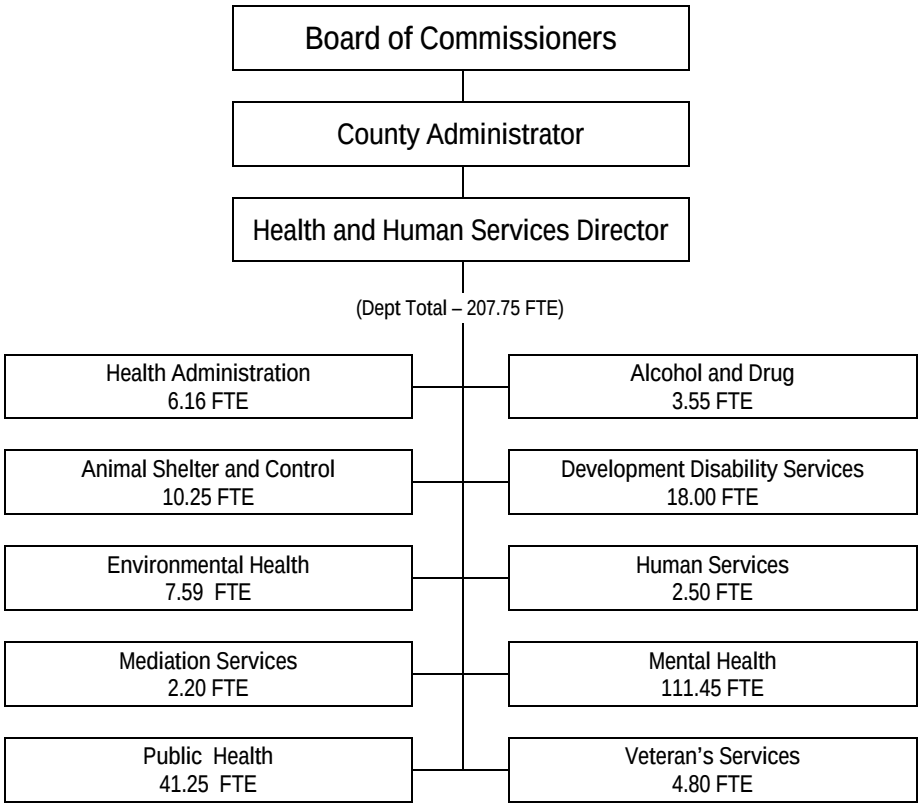


	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$14,825,419	$13,913,331	$14,004,563	$17,054,214	$16,852,332
MATERIALS	$23,203,948	$24,045,890	$25,086,771	$26,975,462	$26,575,427
CAPITAL	$170,786	$186,534	$57,147	$2,032,837	$2,006,300
OTHER	$0	$58,030	$58,268	$5,801,191	$8,708,000
TOTAL EXP	$38,200,153	$38,203,785	$39,206,749	$51,863,704	$54,142,059
TOTAL REV	$39,319,001	$38,028,529	$40,464,443	$51,863,704	$54,142,059

FULL-TIME EQUIVALENT	230.92	204.73	197.95	205.90	207.75

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The FTE increase in FY 09-10 happened as a result of equity funding distribution in Developmental Disability. In FY 10-11, staff was added in the Veterans' and Public Health Programs to meet increased demand. The only change in this Department's budget from recent years is the setting aside of $2,000,000 in construction costs for a new Social Services facility.

Organization Chart



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

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 2010-2011

- Approximately 65.6 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, it is anticipated there will be additional mandates/opportunities for increased integration between mental health care, physical health care, and addictions treatment.
- The number of proposed full time equivalent (FTE) positions is approximately two more than in fiscal year 2009-2010 due, primarily, to additional positions in the Veterans and Public Health Programs.
- 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 (6,839 families). 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

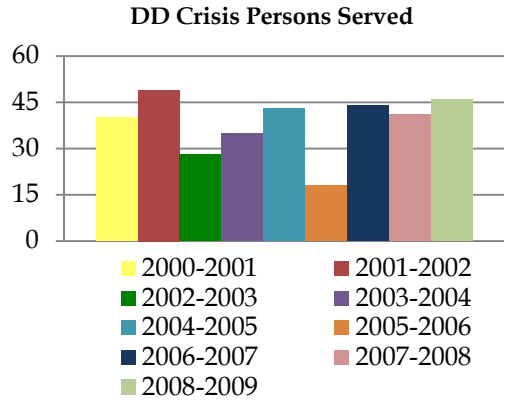
- HHS and Public Health responded to the Hemagglutinin Type 1 and Neuraminidase Type 1 (H1N1) pandemic by establishing a network of over 70 providers that administered vaccine to over 40,000 of Jackson County's most vulnerable residents in various settings including: clinics, hospitals, schools, and at the Health Department. Also established a Registered Nurse (RN) triage line, effective media campaign, and coordinated a community response with local schools, first responder personnel, and the medical community.
- Women, Infants and Children (WIC) – the nutritional supplement program for low income pregnant women and those with children (under the age of 5) has seen a dramatic increase in caseload from 6,224 to 6,585 in the last year. State funding has increased for the program from $841,188 to $945,592.
- Received a five-year Federal Healthy Start Grant of $750,000 per year for the four counties in Southwest Oregon to eliminate ethnic disparities. The Jackson County portion maintained 1.7 full-time equivalent (FTE) in our Maternal Child

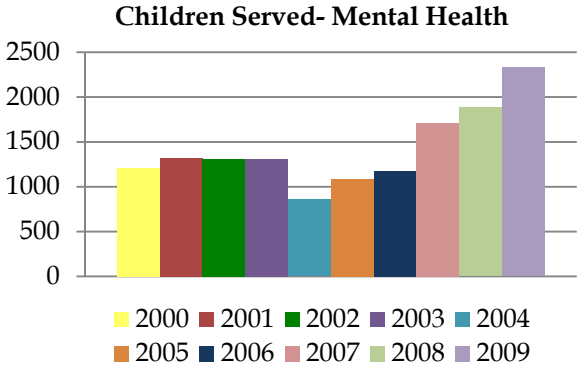
Health program to conduct home visits.

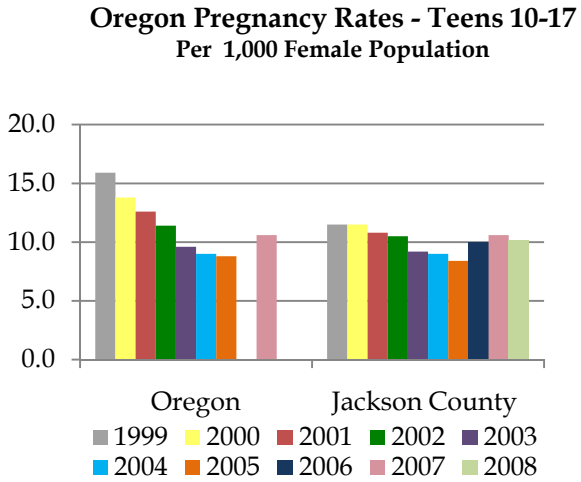
- Family planning clinics throughout Oregon witnessed on average a 5 percent reduction in services, while Jackson County witnessed a 31 percent increase.
- The Commission on Children and Families worked with a number of community partners to spearhead a movement to get a Truancy Ordinance passed with a January 2010 effective date.
- In Developmental Disabilities we received an increase in State funding of approximately $520,000 through an equity distribution plan that allowed our program to hire four additional staff.
- In Environmental Health, the Drinking Water Program completed 100 percent of the required public water system surveys for calendar year 2009. This not only served to help protect those water system users, but enabled us to bill the State of Oregon Department of Human Services (DHS) for these services, maximizing our revenue within that program.
- Jackson County Mental Health (JCMH) provided treatment services to over 3,000 Jackson County residents in 2009. The greatest strengths of the current JCMH program lie in the comprehensive community based services offered for those with serious and persistent mental illness, in our immediate crisis response services and in our children's mental health services program. Several innovative programs have been implemented by the agency in recent years which show promise for improving outcomes.
- Electronic Medical Records: JCMH began to use an electronic client database and charting system that will allow for paperless charts, improved coordination of care, and effective auditing to ensure compliance with State and Federal mandates.
- Collaboration with Primary Care: In the last year JCMH has worked hard to improve communication and collaboration with primary care physicians in the community. JCMH has adopted a standard referral process in collaboration with the capitated health plans and Jefferson Behavioral Health. JCMH's practice is to automatically inform physicians when clients come in for treatment and send psychiatric notes to physicians to facilitate coordination of care. JCMH offers phone consultation regarding mental health issues to any physician in the community. JCMH also offers the Stanford Chronic Disease Self Management program to clients that focuses on building healthy lifestyles to manage chronic mental illness.
- JCMH is currently involved in integration efforts with both local community health centers and local substance abuse treatment providers. The goal of these projects is to develop a system where a person's physical health and behavioral health care needs can be treated together in an integrated fashion by providers across agencies.
- Overall the Department fared well in the State budget process. In addition, grant funds and usage of modest reserves have allowed HHS to maintain service levels when many other human service agencies are cutting services, laying off staff, or implementing furlough days as a means to reduce costs.

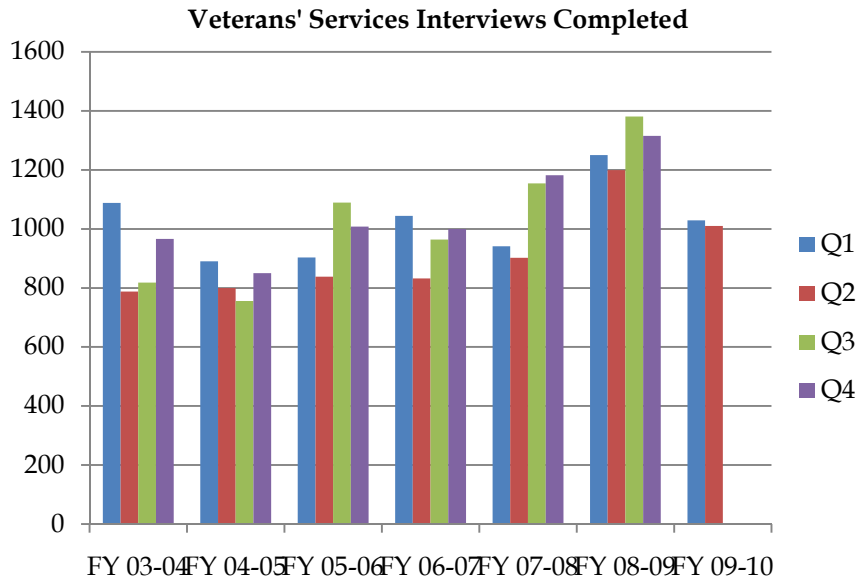
HEALTH AND HUMAN SERVICES

Benchmark








Veterans' Services Interviews Completed
1600
1400
1200
1000
800
600
400
200
0
FY 03-04
FY 04-05
FY 05-06
FY 06-07
FY 07-08
FY 08-09
FY 09-10
Q1
Q2
Q3
Q4

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. Continue efforts and explore opportunities to co-house State and County human service buildings with the intent of providing more efficient and effective services.

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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$331,971	$431,693	$10,427,274	$11,102,664	$11,329,772
Federal Gov't	$7,700	$0	$30,815	$149,500	$149,500
Fees & Charges	$51,040	$23,622	$24,835	$994,634	$1,066,241
Other	$2,325,239	$361,697	$380,831	$9,269,975	$11,546,505
Total	**$2,715,950**	**$817,012**	**$10,863,755**	**$21,516,773**	**$24,092,018**
EXPENDITURES					
Personal Services	$113,284	$123,917	$129,742	$592,283	$598,170
Materials & Services	$362,198	$331,715	$10,443,018	$13,141,262	$12,785,848
Capital Outlay	$158,845	$122,854	$57,146	$1,987,037	$2,000,000
Other	$0	$11,590	$37,204	$5,788,228	$8,708,000
Total	**$634,327**	**$590,076**	**$10,667,110**	**$21,508,810**	**$24,092,018**
Full-Time Equivalent	**16.53**	**7.40**	**5.71**	**6.19**	**6.16**

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 high-risk behavior by County youth through collaborative planning, community and Provider coordination, and outcome-based community services.

In fiscal year 2010-2011, performance measures will be put into place to: increase awareness and drug resistance skills; reduce 8th grade alcohol, tobacco, and other drug use; increase family participation in drug education programs; and decrease suspensions and expulsions from schools.

- **Community Treatment**

  Strategic Objective: Deliver an effective continuum of substance abuse treatment services through citizen planning, community contracts, and community and Provider coordination. Programs are focused on community services to targeted high-risk youth and adults. Treatment services include: DUII, outpatient, case management, residential, relapse recovery, and specialized projects. Sobering services are also provided as well as transition living for men involved in the corrections system.

In fiscal year 2010-2011, performance measures will be put into place to: increase access to residential treatment for low income adult and adolescent residents of Jackson County who have no other resource for care; increase the number of corrections clients who receive treatment groups; increase the number of dependent children who are able to reside with their custodial parent in treatment when needed; and increase the number of high-risk youth who attend outpatient treatment.

- **Methadone Treatment**

  Strategic Objective: Provide methadone treatment to reduce high-risk behavior associated with heroin and other opiate use.

In fiscal year 2010-2011, performance measures will be put into place to reduce the use of illegal and/or other prescription opiates used by methadone clients as evidenced by regularly monitored urine analyses.

- **Gambling**

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

In fiscal year 2010-2011, performance measures will be put into place to sustain or increase the current high rate of successful program completions.

Significant Issues in the Year Ahead

Methamphetamine addiction continues to be a priority as the County continues to co-lead the Methamphetamine Task Force with United Way. The Task Force is presently working on system changes to better support recovery as well as prevention issues. The percentage of 8th graders using alcohol, marijuana, and prescription drugs continues to increase and this continues to be an area of concern. Finding ways to continue to interface with the community drug courts will also be an ongoing priority.

Financial Condition

Addictions Treatment and Prevention services overseen by the Alcohol and Drug Program are funded primarily through State and Federal funds with other funding coming from the Beer and Wine Tax and some minor funding through the County's Human Service Grants. Continuing economic uncertainties will continue to affect State funding from time to time as the legislature adjusts the State's budget in response to revenue forecasts. The General Fund contributes approximately 3.8 percent of the funding for this program.

Alcohol and Drug

Program: 240103	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$2,762,366	$3,235,804	$3,926,523	$3,498,815	$3,401,184
Federal Gov't	$792,461	$530,969	$567,927	$412,351	$323,483
Fees & Charges	$722,089	$30,447	$39,950	$230,558	$272,274
Other	$35,546	$188,457	$243,795	$198,086	$234,245
Total	**$4,312,462**	**$3,985,677**	**$4,778,195**	**$4,339,810**	**$4,231,186**
EXPENDITURES					
Personal Services	$725,875	$312,654	$353,128	$446,821	$535,118
Materials & Services	$3,484,953	$3,817,502	$4,228,400	$3,892,989	$3,696,068
Capital Outlay	$5,046	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$4,215,874**	**$4,130,156**	**$4,581,528**	**$4,339,810**	**$4,231,186**
Full-Time Equivalent	**9.73**	**9.00**	**3.26**	**4.20**	**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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Dogs handled	2,374	2,700	2,300	2,400
Cats handled	3,442	3,900	3,500	3,500
Dogs/cats returned/adopted (5 year average = 2,350)	2,027	2,300	1,900	2,100

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 6,530 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Dangerous dog/livestock offense	380	400	390	400
Nuisance	410	435	325	350
Cruelty/neglect	435	470	380	390
Animal bite to human	325	360	330	340

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Annual dog licenses	20,000	25,500	22,000	24,000

Our primary goal is to continue to protect human and animal health and safety. Our secondary goal is to strongly encourage voluntary license compliance through awareness and education programs. Follow up will include an increase in citations issued to violators. This will be necessary to increase our primary funding source. Vacant positions prevented reaching goals in fiscal years 2008-2009 and 2009-2010. With filled positions for fiscal year 2010-2011, we expect to increase numbers to projections.

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Calls to remove a dead animal from the roadway	515	630	550	550
Deer and wildlife disposed of	390	490	450	450
Dogs and cats	275	290	250	260
Animals disposed of for veterinarians	2,100	2,125	2,100	2,100

The five-year average is 2,980 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$651,287	$195,969	$159,937	$117,521	$159,103
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$657,745	$669,047	$745,047	$821,430	$791,280
Other	$219,977	$218,362	$169,226	$281,680	$253,347
Total	**$1,529,009**	**$1,083,378**	**$1,074,210**	**$1,220,631**	**$1,203,730**
EXPENDITURES					
Personal Services	$594,300	$593,283	$622,751	$685,827	$648,796
Materials & Services	$416,192	$571,280	$579,479	$534,804	$554,934
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$1,010,492**	**$1,164,563**	**$1,202,230**	**$1,220,631**	**$1,203,730**
Full-Time Equivalent	**9.15**	**9.17**	**10.35**	**10.23**	**10.25**

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 across all of our services. We continue to experience 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 continues to strengthen its partnership with the County's Mental Health Program and realizing improved services and supports as a result. The program is also working within our region to strengthen our capacity in the area of behavior consultation, provider training, and residential capacity.

Another major focus in the next year will be revising the purpose of the regional crisis program. Historically, our regional program has been focused on responding to individuals in crisis, which meant the person had to be at risk of commitment or at risk of loss of services. The regional response has been to respond to crisis cases by putting additional funding in place to resolve the crisis situations. Due to standardized residential rate restructuring that was implemented in 2009, the State has made a large investment to ensure that rates are adequate to support the individuals. With this change, the rates are not to be changed unless the person's support needs change significantly. This change will allow the regional purpose to shift away from budgets and more along the lines of proactive prevention, training, and capacity development.

Due to increased funding concerns voiced by many county developmental disabilities programs throughout the State, Seniors and People with Disabilities (SPD) re-organized the funding structure for case management services in fiscal year 2009-2010. While SPD's proposed cost per full-time equivalent (FTE) was substantially less than Jackson County's actual cost, the program realized an increase in FTE for the first time in several years. For fiscal year 2009-2010, the program will add 2.0 Case Management FTEs; 1.0 Foster Licensing Specialist FTE; and 1.0 Office Assistant FTE. We struggled last year to meet the State's mandated number of case management contacts with the case management staff we have available. Due to the need for more direction supervision for case management FTEs, the program has requested a direct case management supervisor.

Developmental Disability Services

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. Funding for case management services remains stable but other State proposed cuts are concerning, particularly deep cuts to our family support program, employment program, and support services brokerages. There is no General Fund support for this program.

Program: 240109	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$10,412,370	$10,931,399	$2,021,902	$2,407,379	$2,319,451
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$0	$27,247	$23,437	$14,000	$14,000
Total	**$10,412,370**	**$10,958,646**	**$2,045,339**	**$2,421,379**	**$2,333,451**
EXPENDITURES					
Personal Services	$792,736	$877,683	$947,828	$1,282,741	$1,301,949
Materials & Services	$9,652,804	$9,935,273	$869,331	$1,138,638	$1,031,502
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$21,063	$12,963	$0
Total	**$10,445,540**	**$10,812,956**	**$1,838,222**	**$2,434,342**	**$2,333,451**
Full-Time Equivalent	**13.00**	**13.00**	**17.00**	**18.00**	**18.00**

Environmental Health

Program Purpose

The Environmental Health Program ensures safe food and drinking water and control of other 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 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. Provide ambulance service planning.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Annual inspections completed	2,369	2,294	2,342	2,342
Drinking water systems surveyed	27	39	48	41
Food handlers tested	4,080	4,330	5,100	4,874

- **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 2008-2009 Actual	FY 2009-2010 Actual	FY 2009-2010 Budgeted	FY 2010-2011 Projected
Number of citizen complaints that require response	99	130	90	100

Significant Issues in the Year Ahead

Emphasis will be put on achieving all required inspections while maintaining inspection effectiveness by focusing on education, high risk behaviors, 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 and has lowered the threshold for yellow and red advisories. Increased yellow and red day advisories will continue in future years 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. The drinking water portion is funded via a contract from the State Department of Health Services. The air quality portion is funded through a contract with the State Department of Environmental Quality. The economic downturn has resulted in stagnation of the local restaurant industry which results in licensing revenue remaining relatively flat. There is no General Fund support for the Environmental Health Program.

Environmental Health

Program: 240106	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$97,967	$92,318	$141,630	$128,632	$123,025
Federal Gov't	$26,973	$31,750	$31,202	$30,650	$30,000
Fees & Charges	$632,684	$705,406	$728,815	$772,550	$766,738
Other	$3,419	$6,989	$9,830	$19,996	$14,108
Total	**$761,043**	**$836,463**	**$911,477**	**$951,828**	**$933,871**
EXPENDITURES					
Personal Services	$512,226	$540,261	$584,036	$700,512	$639,986
Materials & Services	$195,354	$204,988	$186,037	$251,316	$293,885
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$707,580**	**$745,249**	**$770,073**	**$951,828**	**$933,871**
Full-Time Equivalent	**8.62**	**9.83**	**8.27**	**7.58**	**7.59**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Child abuse rates per 1,000	16.7	18.0	18.0	18.0

The child abuse and neglect rate for Jackson County decreased from 19.4 in fiscal year 2007-2008* to 16.7 for fiscal year 2008-2009*. However, the economic impact of the recession has created additional stress for many families while many community support programs have seen a decrease in revenue and their capacity to meet the needs. Although there is a broad community commitment to keep children safe, it is possible that the abuse rates may increase again in the coming year.

**Reported rates do not correspond with the listed fiscal years due to lags in data collection.*

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Juvenile recidivism rate	33.4	34.0	34.0	33.0

The goal of the Commission is to work with the community to lower the juvenile recidivism rate to 31 percent. The juvenile recidivism rate was down to 31.8 for fiscal year 2007-2008*, but rose to 33.4 in fiscal year 2008-2009*. Although the community is working to implement a broad-based initiative designed to increase school attendance as a prevention tool, the Juvenile Crime Prevention funds have been reduced by over 19 percent in the current biennium, which may impact the projected arrest rates.

**Reported rates do not correspond with the listed fiscal years due to lags in data collection.*

Significant Issues in the Year Ahead

As described above, the severe economic downturn has resulted in an increased demand for safety net services while 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 set of Human Service Partner Grants were awarded to 22 programs for the 2009-2010 fiscal year.

The Commission on Children and Families (CCF) funding is 100 percent funded with State and Federal dollars. The CCF did experience budget reductions for 2009-2010, as anticipated. The CCF is currently developing strategies to maintain coordination among service providers and to impact community outcomes despite the 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. Of the total funding for this program, 23 percent comes from the General Fund and is used to support contracts for safety and services.

Program: 240102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$1,913,882	$1,808,230	$1,705,244	$1,529,073	$1,470,240
Federal Gov't	$106,705	$412,090	$513,183	$407,383	$390,027
Fees & Charges	$0	$0	$0	$0	$0
Other	$5,431	$584,007	$582,651	$583,340	$596,925
Total	**$2,026,018**	**$2,804,327**	**$2,801,078**	**$2,519,796**	**$2,457,192**
EXPENDITURES					
Personal Services	$298,668	$279,297	$267,961	$217,637	$233,829
Materials & Services	$2,349,464	$2,570,627	$2,486,079	$2,302,159	$2,223,363
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$2,648,132**	**$2,849,924**	**$2,754,040**	**$2,519,796**	**$2,457,192**
Full-Time Equivalent	**4.58**	**3.33**	**3.20**	**3.20**	**2.50**

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. 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

Divorce filing fees are decreasing, although the number of filings do not appear to be down ad the case load has not decreased. The decrease in revenue appears to be due to an increased number of fees being waived. Due to current economic conditions people do not have the ability to pay the filing fees.

Financial Condition

The Mediation Services Program is supported by divorce filing fees.

Program: 240110	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$209,672	$222,999	$206,671	$227,000	$199,000
Other	$3,414	$3,533	$2,811	$21,827	$44,355
Total	**$213,086**	**$226,532**	**$209,482**	**$248,827**	**$243,355**
EXPENDITURES					
Personal Services	$182,501	$188,722	$209,953	$227,137	$223,105
Materials & Services	$15,977	$21,640	$24,664	$21,690	$20,250
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$198,478**	**$210,362**	**$234,617**	**$248,827**	**$243,355**
Full-Time Equivalent	**2.30**	**2.50**	**2.30**	**2.20**	**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 services for people being discharged from the hospital. Services include assessments, referrals, pre-commitment services, discharge planning, respite care, intensive case management, and a range of crisis intervention services including drop-in support and community resource groups.

In fiscal year 2010-2011, performance measures will be put into place to: reduce the numbers of citizens needing acute inpatient and/or long-term residential psychiatric care; decrease the frequency of jail and/or corrections involvement with serious mental health symptoms; respond to requests from community partners for assistance for mental health crises in a timely manner; and provide access to mental health treatment services within established timeframes.

- **Adult Outpatient Services**

  Strategic Objective: Provide a comprehensive continuum of evidence-based outpatient treatment services to reduce mental health symptoms and foster improved daily living and stability in the community.

Services include: 1) cognitive behavioral psychotherapeutic interventions individually and in treatment groups; 2) evidence-based practices to address specific symptoms and disorders such as borderline personality disorder and post-traumatic stress disorder; 3) psychiatric evaluations, treatment planning, coordination of medical services, and medication management; 4) community support services to adults with severe and persistent mental illnesses including strength-based case management, skills training, benefit management, and counseling; 5) outreach and community support to

individuals whose serious mental health disorders put them at risk for jail or State hospitalization; and 6) clinically supervised peer counseling services to senior citizens in the community.

In fiscal year 2010-2011, performance measures will be put into place to: decrease, in frequency and intensity, of mental health symptoms; improvement in measurements of daily functioning; reduced frequency of acute care episodes; increased vocational, educational, and social engagement; and sustained, stable housing.

- **Children's Services**

  Strategic Objective: Provide a comprehensive continuum of evidence-based outpatient treatment services to children with severe and acute mental health disorders to reduce mental health symptoms and keep children safely at home, in school, out of trouble, and with friends.

Services include: 1) crisis intervention, assessment, psychiatric services, and psychotherapy; 2) evidence-based practices in children's mental health including parent-child interaction therapy and collaborative problem solving; and 3) intensive community-based treatment supports to families raising children with serious emotional disorders.

In fiscal year 2010-2011, performance measures will be put into place to: decrease, in frequency and intensity, of mental health symptoms; decrease in oppositional and self-destructive behaviors; improved functioning in the home and improvement in school attendance and achievement; and improved social and relational interactions.

- **Residential Services**

  Strategic Objective: Provide mentally ill adults with a comprehensive continuum of residential options and housing supports.

Services include: 1) adult foster homes providing 24-hour supervision and care services; 2) transitional homes with support services enabling disabled persons to reside in independent housing; and 3) crisis/respite placements for persons in psychiatric crisis at imminent risk of hospitalization.

In fiscal year 2010-2011, performance measures will be put into place to: reduce the frequency of inpatient and State hospital care; and increase successful transitions to lower levels of care.

- **Secure Residential Treatment and Psychiatric Security Review Board (PSRB) Services**

  Strategic Objective: Promote community integration with consideration for public safety for severely mentally ill persons after prolonged stays in State hospitals with the goal of moving to fully independent living situations when possible.

Services include: 1) the Hazel Secure Residential Treatment Facility which houses and treats 16 clients following discharge from the State hospital; 2) the Transitional Living Cottage for five clients under supervision by the PSRB who learn to manage their daily lives after long stays in group homes; and 3) PSRB Case Management and Supervision for up to 20 clients living independently or in group homes under conditional release from the State hospital.

In fiscal year 2010-2011, performance measures will be put into place to: increase frequency of successful transition to a lower level of care; no incidents where community safety is endangered; and low recidivism rate.

Significant Issues in the Year Ahead

Preserving essential and core services will continue to be a priority including ensuring adequate level of response to mental health crises in the community, ongoing support to those with serious mental health disorders so they can stay in the community, and continued addictions treatment and prevention services.

Increased scrutiny from funders require the program to place ever greater emphasis on ensuring accuracy and completeness in documentation and billing. The ongoing implementation of the new software program for integrated electronic records, scheduling, and billing will continue to improve our ability to monitor results and increase compliance. In addition, attention to increased auditing and training for clinical staff will lead to better performance in this area.

The expected implementation of a substantial revision and integration of the Addictions and Mental Health Administrative Rules will require intensive training of managers, line staff, and clinical supervisors to ensure that we operate in compliance with this new rule.

In response to reforms in health care provisions, the Mental Health Program will continue to develop opportunities for integration between physical health care and mental health treatment and respond to new models for funding as they are developed.

Financial Condition

The Mental Health Program is funded 100 percent with fees, charges, State, and Federal funds. Continuing economic uncertainties will continue to affect

Mental Health

State funding from time to time as the legislature adjusts the State budget in response to revenue forecasts.

Program: 240112	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$11,720,137	$11,035,957	$11,491,163	$12,369,747	$12,952,253
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$285,433	$276,903	$366,462	$341,503	$328,450
Other	$132,116	$72,746	$147,489	$232,971	$100,000
Total	**$12,137,686**	**$11,385,606**	**$12,005,114**	**$12,944,221**	**$13,380,703**
EXPENDITURES					
Personal Services	$7,572,475	$7,878,893	$7,865,686	$9,286,622	$9,091,153
Materials & Services	$4,085,713	$3,912,412	$3,606,783	$3,611,799	$4,283,250
Capital Outlay	$0	$63,678	$0	$45,800	$6,300
Other	$0	$46,439	$0	$0	$0
Total	**$11,658,188**	**$11,901,422**	**$11,472,469**	**$12,944,221**	**$13,380,703**
Full-Time Equivalent	**110.91**	**103.58**	**105.18**	**110.15**	**111.45**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
% women delivering babies who have received adequate prenatal care	93.7	93	94	94.5

- **Family Planning**

  Strategic Objective: Provide contraceptive services and education to low-income men and women to prevent unintended pregnancies.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of pregnancies in teens, 10 through 17 years old, per thousand	11.3	10.6	11	10.5

Ongoing activities (easy access to contraceptive services and school based health centers in high schools) 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 nine 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. This grant will end within the 2012-2013 fiscal year.

Financial Condition

The County General Fund pays 16.5 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 50.6 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$4,089,850	$3,623,314	$3,498,828	$4,051,252	$3,479,786
Federal Gov't	$28,036	$26,125	$14,587	$38,650	$10,000
Fees & Charges	$964,082	$953,763	$948,148	$563,039	$586,767
Other	$11,482	$1,050,409	$1,041,167	$766,114	$829,024
Total	**$5,093,450**	**$5,653,611**	**$5,502,730**	**$5,419,055**	**$4,905,577**
EXPENDITURES					
Personal Services	$3,828,586	$2,904,320	$2,811,979	$3,378,674	$3,304,533
Materials & Services	$2,590,082	$2,625,067	$2,567,170	$2,035,381	$1,601,044
Capital Outlay	$6,894	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$6,425,562**	**$5,529,387**	**$5,379,149**	**$5,414,055**	**$4,905,577**
Full-Time Equivalent	**52.10**	**43.00**	**38.88**	**40.35**	**41.25**

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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Interviews completed	5,145	5,200	5,340	5,500

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

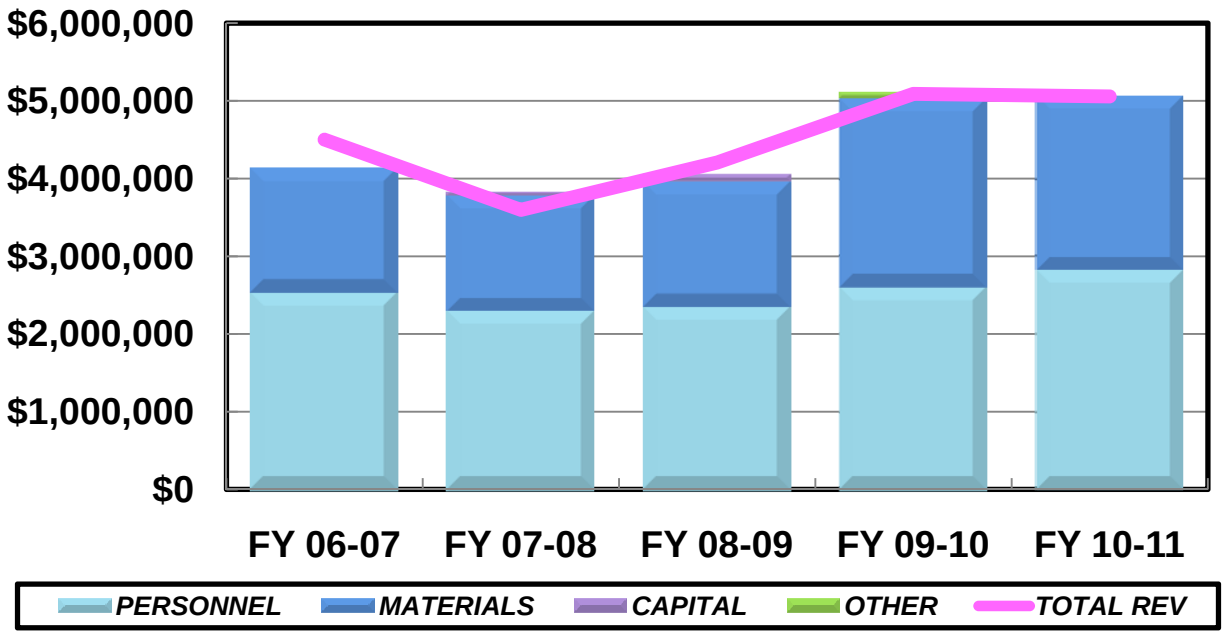
The County's General Fund supports 70 percent of the cost of the Veterans' Services Program.

Veterans' Services

Program: 240111	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$105,945	$112,018	$108,889	$96,000	$96,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$11,872	$9,610	$9,396	$10,000	$10,000
Other	$0	$155,551	$154,691	$175,384	$254,976
Total	**$117,817**	**$277,179**	**$272,976**	**$281,384**	**$360,976**
EXPENDITURES					
Personal Services	$204,229	$213,807	$211,133	$235,960	$275,693
Materials & Services	$50,573	$54,784	$95,293	$45,424	$85,283
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$254,802**	**$268,591**	**$306,426**	**$281,384**	**$360,976**
Full-Time Equivalent	**4.00**	**3.92**	**3.80**	**3.80**	**4.80**

INFORMATION TECHNOLOGY

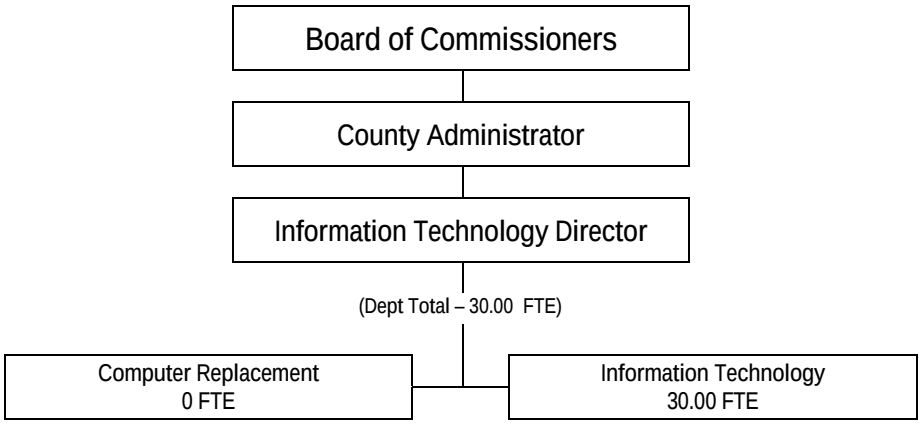
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$2,528,150	$2,291,535	$2,344,605	$2,595,558	$2,815,397
MATERIALS	$1,602,349	$1,487,113	$1,609,321	$2,426,277	$2,241,193
CAPITAL	$0	$43,219	$87,185	$0	$0
OTHER	$0	$0	$0	$84,144	$0
TOTAL EXP	$4,130,499	$3,821,867	$4,041,111	$5,105,979	$5,056,590
TOTAL REV	$4,500,453	$3,596,288	$4,205,668	$5,089,748	$5,056,590
FULL-TIME EQUIVALENT	31.00	28.00	28.00	26.00	30.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The increase in the budget as well as the number of FTEs is attributed to additional direct support positions as requested by the Health and Human Services, Sheriff, and Airport Departments.

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.

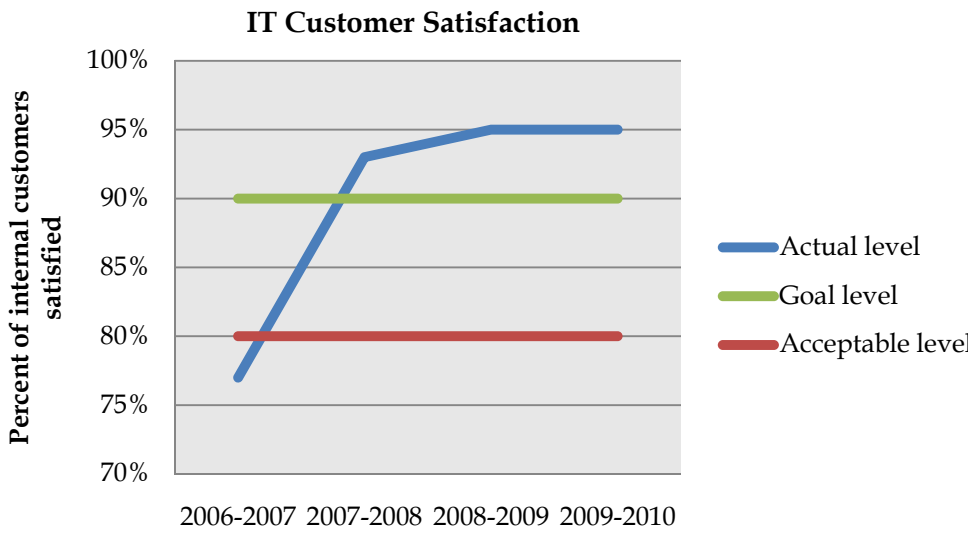
Major Issues and Service Level Goals for Fiscal Year 2010-2011

- Implement an integrated Proactive Emergency Notification System to improve communication with the public and facilitate evacuations in case of emergencies such as wildfires.
- Provide additional technology support for specialized law enforcement tools and airport security and information systems.
- Improve the County's intranet by adding tools to enhance internal web-based communication.
- Deploy a new system for Animal Control to make pet licensing and shelter operation more efficient.
- Automate the creation and review of contract documents to speed processing and reduce error.
- Replace obsolete Geographic Information System (GIS) software used by Development Services.
- Convert old Corel-based database and reporting systems to modern software.
- Continue to use Federal grant funds to update the County's geospatial data for use by firefighters and the public.

Major Issues and Service Level Accomplishments for Prior Year

- Planned and executed a major upgrade of the County's EnterpriseOne (E1) system to improve functionality and avoid risk of obsolescence.
- Implemented 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.
- Finished migration of County data and applications to virtual infrastructure to reduce long-term cost, add flexibility, and support disaster recovery capability.
- Pursued and obtained a $135,000 Department of Homeland Security Grant from Oregon Emergency Management to fund equipment for a back-up data center to support disaster recovery capability.
- Developed, implemented, and tested disaster-recovery solutions for key County systems.
- Utilized Federal grant funds to update the County's geospatial data for use by firefighters and the public, primarily through the internet.

Benchmark


IT Customer Satisfaction
Percent of internal customers satisfied
100%
95%
90%
85%
80%
75%
70%
2006-2007
2007-2008
2008-2009
2009-2010
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 2010-2011 fiscal 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Average hardware contribution per PC	$236	$224	$224	$216
Average hardware replacement cost per PC	$236	$224	$220	$216

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
PCs in service	867	853	853	880
PCs replaced	220	171	194	233
Percent replaced	25%	20%	23%	26%

- **Software Replacement Cost Control**

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

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Average software contribution per PC	$78	$73	$73	$71
Average software replacement cost per PC	$78	$73	$73	$71

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Years behind latest version	1	2	2	3

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 and software upgrade expenses that occur roughly every four years.

Computer Replacement

Program: 030101	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$225	$350	$158,969	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$237,212	$236,517	$274,570	$249,676	$248,883
Other	$16,086	$17,636	$13,950	$381,183	$385,470
Total	**$253,523**	**$254,503**	**$447,489**	**$630,859**	**$634,353**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$265,650	$261,270	$214,876	$546,715	$634,353
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$84,144	$0
Total	**$265,650**	**$261,270**	**$214,876**	**$630,859**	**$634,353**
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 and mobile devices to meet each department's operational requirements.

- **Web Content Management (Public Web Site and Intranet)**

  Strategic Objective: Assist departments in managing web content to communicate effectively and efficiently with the public and internally via web portals, social media, and related electronic communications tools.

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: implement an integrated proactive emergency notification system to improve communication with the public

and facilitate evacuations in case of emergencies such as wildfires; provide additional technology support for specialized law enforcement tools and airport security and information systems; improve the County's intranet by adding tools to enhance internal web-based communication; deploy a new system for Animal Control to make pet licensing and shelter operation more efficient; automate the creation and review of contract documents to speed processing and reduce error; replace obsolete GIS software used by Development Services; convert old Corel-based database and reporting systems to modern software; continue to use Federal grant funds to update the County's geospatial data for use by firefighters and the public.

Financial Condition

In fiscal year 2010-2011, 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 is expected to remain low as a result of continuing weakness in the real estate market. IT continues to pursue GIS projects funded by Federal grants to help compensate for the dip in land transaction fee revenue. IT charges to most departments were reduced significantly versus prior year, mainly due to reductions in spending on the E1 system and additional grant revenue. A few departments have requested additional dedicated technology support or projects, and their direct charges increased accordingly. Though spending on existing services did not increase from 2009-2010, the overall IT Program budget is larger in fiscal year 2010-2011 than prior years due to these added services.

Program: 030201	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$18,183	$0	$30,406	$135,000	$30
Federal Gov't	$35,420	$22,057	$4,271	$255,000	$127,000
Fees & Charges	$3,828,258	$3,120,453	$3,462,116	$3,633,675	$4,037,503
Other	$365,065	$199,271	$261,381	$435,214	$257,704
Total	**$4,246,926**	**$3,341,781**	**$3,758,174**	**$4,458,889**	**$4,422,237**
EXPENDITURES					
Personal Services	$2,527,999	$2,291,306	$2,344,366	$2,595,558	$2,815,397
Materials & Services	$1,336,662	$1,225,784	$1,394,383	$1,879,562	$1,606,840
Capital Outlay	$0	$43,219	$87,185	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,864,661**	**$3,560,309**	**$3,825,934**	**$4,475,120**	**$4,422,237**
Full-Time Equivalent	**31.00**	**28.00**	**28.00**	**26.00**	**30.00**

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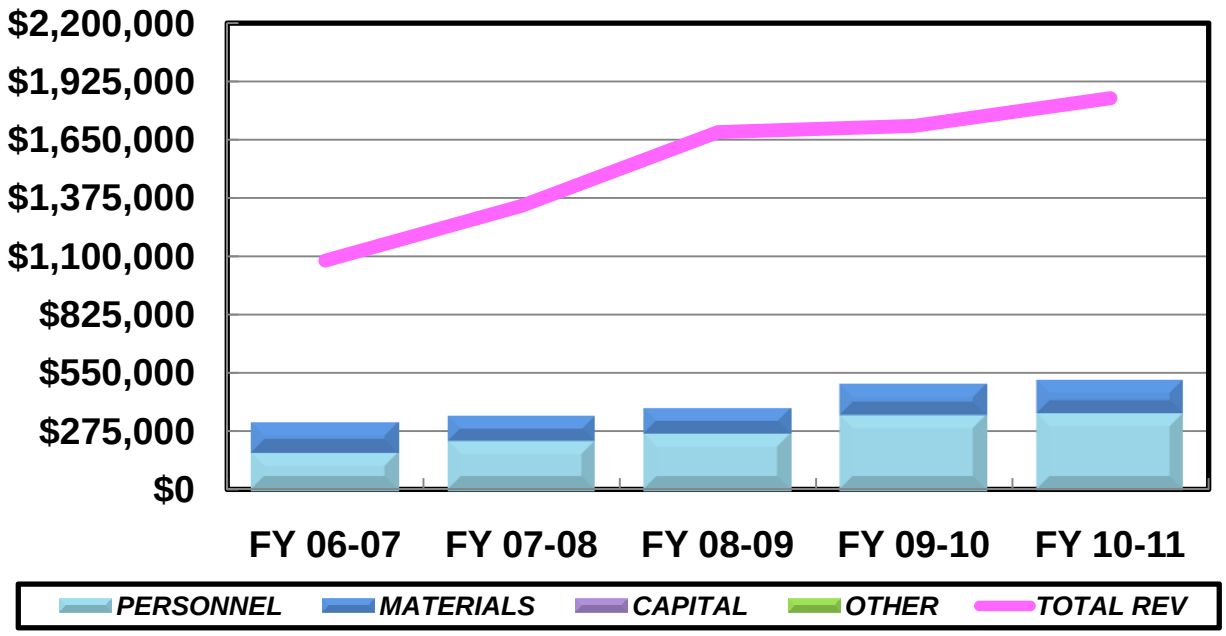
JUSTICE COURT DISTRICT

2006-2007 to 2010-2011



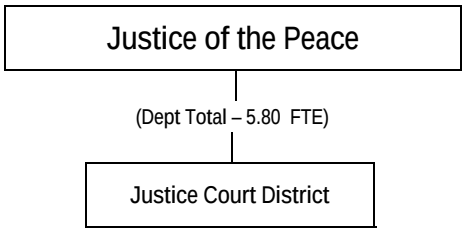
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$171,940	$227,250	$261,575	$348,080	$355,821
MATERIALS	$142,380	$115,919	$119,019	$145,830	$158,831
OTHER	$0	$0	$0	$0	$0
CAPITAL	$0	$0	$0	$0	$0
TOTAL EXP	$314,320	$343,169	$380,594	$493,910	$514,652
TOTAL REV	$1,079,431	$1,338,085	$1,685,758	$1,715,165	$1,846,050

FULL-TIME EQUIVALENT	2.80	3.80	4.80	5.80	5.80

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The increase in budget and number of FTEs is attributed to the classification of an Administrative Secretary which will assist with the increased demand.

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 2010-2011

- Process citations and payments for 16,500+ violations per year.
- Provide a growing County with judicial services in a cost-effective manner.
- Continue community education and outreach efforts.
- Increase staff training and development.

Major Issues and Service Level Accomplishments for Prior Year

- Implemented on-line payment processing and electronic ticketing by the Traffic Team.
- Managed and processed a high volume caseload from the Traffic Team and the State Weighmaster.
- Increased the use of in-court information technology.
- Minor office remodel completed to accommodate expanded staffing.
- Developed a court policies and procedures manual.
- Added Spanish voice mail options and in-court interpreter.

Justice Court District

Program Purpose

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 Information

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Total number of case filings per fiscal year	13,409	15,761	16,000	16,500

Significant Issues in the Year Ahead

Efficiently process the high volume caseload. Encourage continued staff training and development.

Financial Condition

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

Justice Court District

Program: 280101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$62,600	$2	$105	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,016,828	$1,341,971	$1,688,677	$1,715,165	$1,846,050
Other	$0	($3,892)	($3,027)	$0	$0
Total	**$1,079,428**	**$1,338,081**	**$1,685,755**	**$1,715,165**	**$1,846,050**
EXPENDITURES					
Personal Services	$171,934	$227,243	$261,567	$348,080	$355,821
Materials & Services	$142,368	$115,909	$119,008	$145,830	$158,831
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$314,302**	**$343,152**	**$380,575**	**$493,910**	**$514,652**
Full-Time Equivalent	**2.80**	**3.80**	**4.80**	**5.80**	**5.80**

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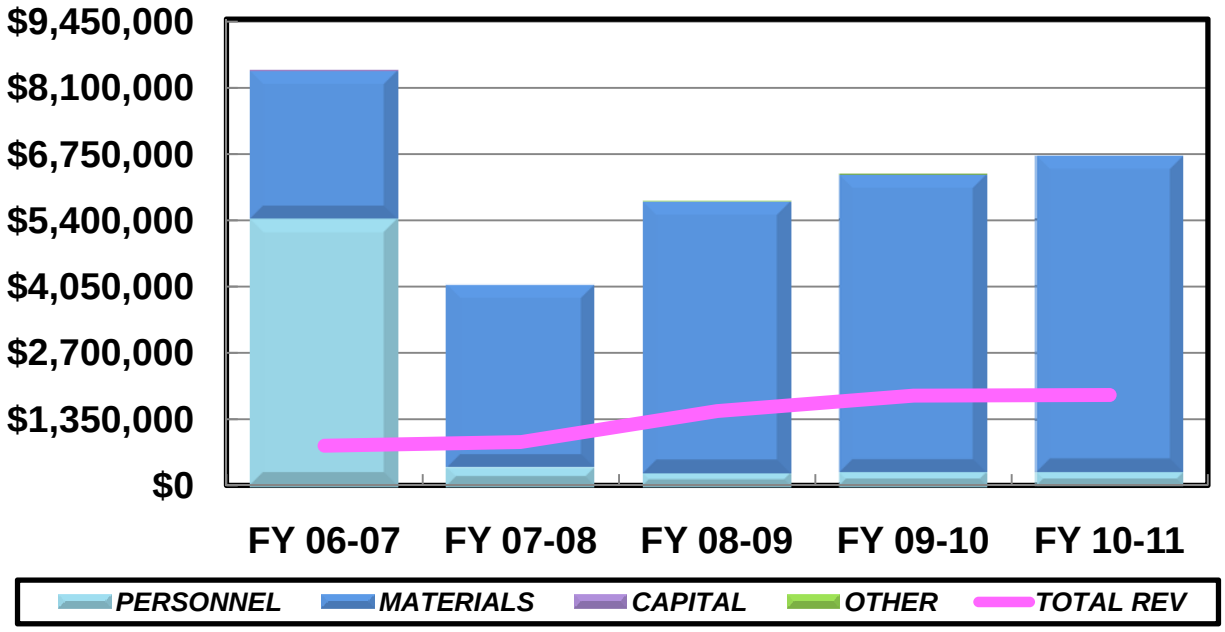
LIBRARY

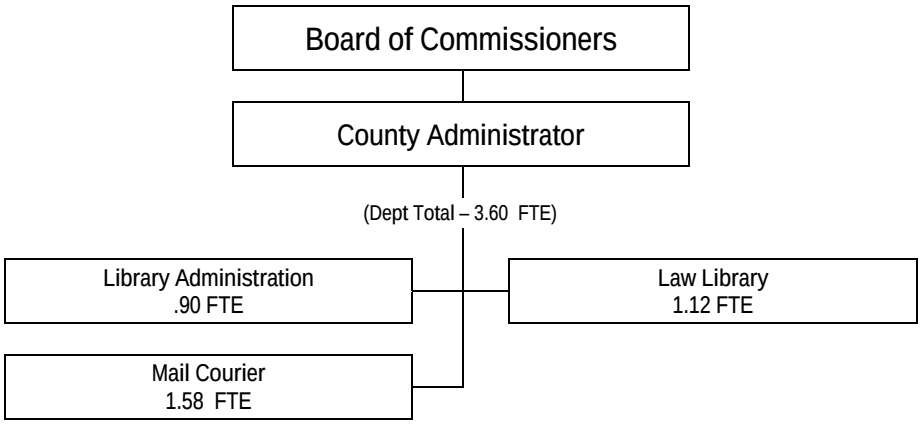
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$5,417,351	$359,503	$244,822	$258,260	$267,122
MATERIALS	$3,011,206	$3,717,701	$5,520,733	$6,054,816	$6,434,143
CAPITAL	$15,012	$0	$0	$0	$10,200
OTHER	$1,434	$1,572	$10,419	$27,761	$0
TOTAL EXP	$8,445,003	$4,078,776	$5,775,974	$6,340,837	$6,711,465
TOTAL REV	$808,458	$884,065	$1,512,064	$1,829,706	$1,841,499
FULL-TIME EQUIVALENT	87.92	9.50	3.60	3.60	3.60

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There have been no significant changes to the Library budget since LSSI has assumed operation of the libraries in FY 07-08.

Organization Chart



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

LIBRARY

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.

Highlights and Challenges

Major Issues and Service Level Goals for Fiscal Year 2010-2011

- Jackson County Library Services' (JCLS) staff will develop the structure of a marketing program and work with the Jackson County Library Foundation, Friends groups, and outside organizations to seek and find funding for a marketing campaign.
- The library will apply upgrades to Polaris, the library's computerized catalog and checkout system, as well-tested versions become available. An upgrade is tentatively scheduled for Spring 2011.
- The very popular book talks to middle schools across the County will resume in the Fall of 2010. Support for book talks comes from the Hulbert gift.
- Also supported by the Hulbert gift, a series of 30 four-week basic computer classes for adults will be held in the Medford Library and various other library branches. Classes will be modified based on experience with format and course structure and on participant evaluation. Advanced classes will familiarize participants with the library catalog and databases, downloading e-materials, and use of popular websites and social networking sites, such as E-Bay and Facebook.
- JCLS will continue with current outreach programs to the Latino population where they have been successful and look into supporting literacy programs, such as English as a Second Language (ESL), by providing space and other support. More robust promotion to the Latino community will be used to boost library use and program attendance among this population. The library will continue working with the Listo Family Literacy Program for Hispanic families by bringing books and presenting storytimes in Spanish at their sites.
- Many programs will be offered in Spanish as well as English, including Babies in the Library, Wobblers, basic adult computer classes in branches such as White City, Medford, and Talent.
- JCLS staff will collaborate with Listo to provide storytimes and books in Spanish as part of the Summer Reading on the Road program and additionally for Listo's Fall program. Format changes will accommodate Listo's needs if necessary. A Listo Babies in Spanish, featuring Native Spanish speakers, is planned for Fall.
- We will recruit, train, and manage volunteers in order to provide a level of service to the community that goes beyond what can be provided with current funding, and also to provide rich opportunities for giving back to the community. JCLS will look at ways to energize the volunteer workforce by setting up forums such as luncheon series to learn more about the library and additional volunteering opportunities, and also as a way to get input on what volunteers are hearing from the public as well as their ideas about improvements to library services.

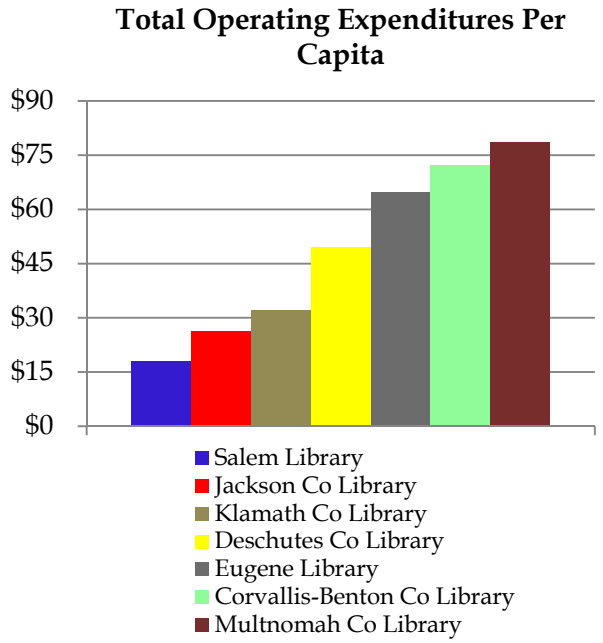
LIBRARY

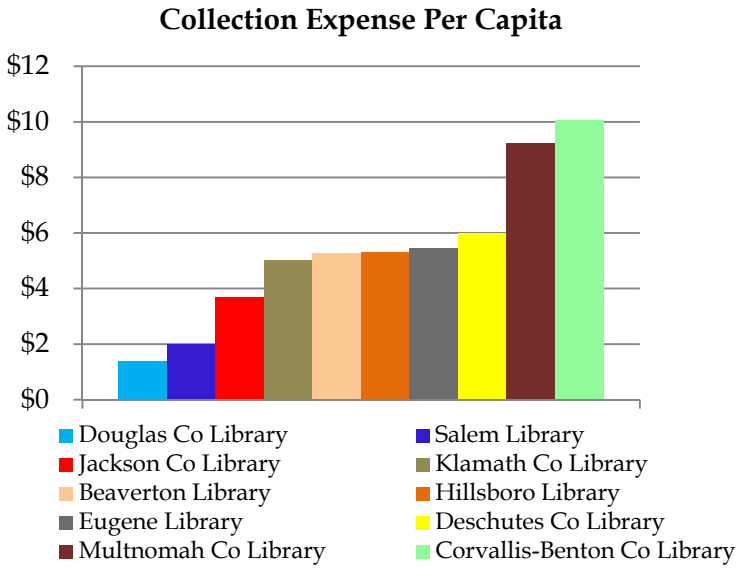
Major Issues and Service Level Accomplishments for Prior Year

- After the completion of a new Strategic Plan for the Library, staff developed a work plan and began to develop an innovative, lively marketing program to inform Jackson County residents of the many library programs and services that are available.
- The Polaris online catalog and circulation system was upgraded to version 4.0 in September 2009. The upgrade provided several benefits including allowing users to sort searches by multiple elements, place holds on specific magazine issues, and see additional information concerning the status of their requests.
- A new JCLS website was unveiled in July 2009. The new site includes use of graphics, photos, slides, and video for more interesting visual content. It is updated weekly to keep users informed of events and other information. A survey of website users indicated a high degree of satisfaction with the site. JCLS also has a Facebook page which is regularly updated.
- Funds were not available until late in the year to resume book talks in the middle schools. However, book talks on a smaller scale were carried out in Ashland and in White City.
- Regular ongoing courses of adult computer classes introduce participants to basics of computer use, internet access and searching, e-mail, filling out forms, and saving files.
- In fiscal year 2009-2010, JCLS engaged in a number of outreach activities to the Latino population, including launching a Spanish-language Babies and Wobbler program in selected branches, taking storytimes to the Listo Family Literacy Project, celebrating Dia de los Ninos/Dia de los Libros by bringing a popular author of Spanish-language and bilingual children's books to two of its branches, and becoming an active member of the Hispanic Interagency Committee. In addition, JCLS added staff persons who are fluent in Spanish. Adult computer courses will be taught in Spanish as well as English. In addition, library services were promoted at the Multicultural Fair and at El Gallo, a local Latin grocery.
- As part of the Reading on the Road program, Listo was provided with a story time presenter and bags of books during Summer Reading and during its Fall program.
- Nearly 300 active volunteers provided almost 21,600 hours of service last year. JCLS optimizes volunteer use by careful placement, training, communication by a monthly newsletter of "openings" for particular tasks, and recognition events. The JCLS volunteer coordinator attended several community events to recruit additional volunteers.
- Public internet stations in the libraries, and wireless internet, were heavily used throughout the year.

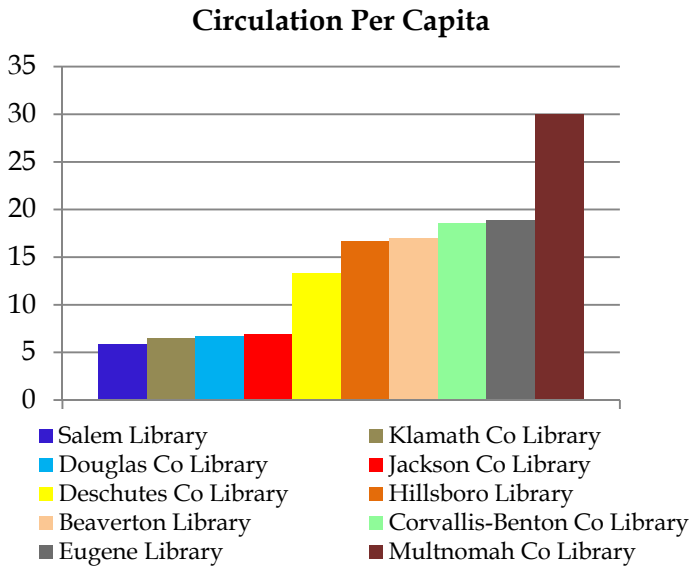
LIBRARY

Benchmark





LIBRARY



Information provided is from verified 2008-2009 Public Library Statistics, Oregon State Library, as of 11-19-09. Libraries serving populations of 66,180+

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, in conjunction with Library Systems & Services, LLC (LSSI), includes:

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

  Strategic Objective: Assist in the implementation of the recently developed Strategic Plan for the library. Continue developing and adopting 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, as well as local support groups, to develop sustainable funding options for library operations.

- **Facility Development and Maintenance**

  Strategic Objective: Work with library staff and local officials to ensure effective building maintenance by promptly identifying and reporting problems with each of the 15 library buildings.

- **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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Grants/gifts	$284,489	$224,179	$326,079	$219,009

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.

In 2009, a Strategic Service Plan was developed for the library. From the planning process, six major service goals emerged.

- **Create Young Readers**

Strategic Objective: Young children (ages 0-5) will have resources, programs, and services designed to help ensure that they have the basic literacy skills to succeed in school.

Preschool story times, in or out of the library, support skills development and foster a love of reading and library use.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of children and caregivers attending story times both in the libraries and off-site	22,984	0*	27,898	28,000
Number of parents trained in skills for reading with children	0*	0*	7,000	8,200
Annual circulation (includes in-library circulation and outreach) of materials for ages 0-5	239,027	0*	245,834	253,752

* Not budgeted in fiscal year 2009-2010.

- **Support Basic Literacy**

Strategic Objective: Adults, teens, and families will have support from the library to improve their literacy skills in order to meet personal goals and live productive lives.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of English-language learners accessing software via the library's web site to learn English	0*	0*	100	140
Number of basic computer literacy courses presented by the library	5	0*	9	15

* Not budgeted in fiscal year 2009-2010.

- **Lifelong Learning**

Strategic Objective: Residents of all ages will have the resources they need to explore topics of personal interest and for continual learning throughout their lives.

Jackson County Library Services (JCLS) will offer programming on a wide variety of topics sponsored by Friends groups and other organizations.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of persons attending JCLS-sponsored events at the libraries	24,340	25,000	25,000	25,700

- **Reading, Viewing, and Listening for Pleasure**

Strategic Objective: Jackson County residents will have materials for their leisure time reading, viewing, and listening experiences and assistance in selecting those materials.

The library will market the collection through its web site, attractive displays, and other methods and will add popular new materials to the collection. E-books, audio books, and videos are available through Library2Go. Through outreach programs, JCLS will deliver books and other materials to readers who cannot come to the library.

Summer Reading Program, associated outreach Summer Reading Programs, Jackson County Reads, and Winter Reads programs will generate interest in reading amongst adults, children, and young adults throughout the year.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of new library cards issued each year	9,001	0*	9,270	9,548
Annual circulation (includes in-library and outreach) of children's and teen's materials	503,375	410,000	521,952	541,076
Annual circulation of adult fiction materials	494,358	0*	509,189	524,465
Annual circulation of adult nonfiction materials	198,132	0*	203,085	209,178
Annual circulation of homebound	7,763	9,000	7,800	8,235
Number of participants in summer reading program	4,798	54,000	5,000	5,150
Number who completed summer reading program	2,702	0*	5,000	5,150
Number of participants in adult reading program	600	0*	750	800

* Not budgeted in fiscal year 2009-2010.

- **Community Commons**

  Strategic Objective: Jackson County residents have library facilities that serve as community centers, providing comfortable and welcoming physical and virtual places, including quiet spaces and areas where they may participate in library-sponsored or co-

sponsored activities that facilitate social interaction at the libraries.

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 others. The number of meetings held by organizations and groups in the library community meeting rooms is expected to continue to increase until maximum capacity is reached.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of meetings held annually in library meeting rooms	3,649	0*	3,824	4,000
Number of adults, teens, and children participating in library-sponsored or co-sponsored events	24,340	0*	25,000	25,750

* Not budgeted in fiscal year 2009-2010

- **Public Internet Access and Access to Technology**

Strategic Objective: Jackson County residents will have access to the library web site and catalog 24 hours a day and 7 days a week. The JCLS web site and Facebook pages will keep residents updated on events, news, features, new materials in the library, and more.

Wireless connectivity allows patrons to use their own laptops to access the internet at all libraries. Regular upgrades to the Polaris Integrated Library System will be implemented as they are available and adequately tested. An upgrade late in fiscal year 2010-2011 is anticipated.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of public internet sessions	180,936	200,000	181,000	181,000

Jackson County residents may attend library-sponsored or co-sponsored workshops designed to enhance computer skills related to popular internet services and technologies. In addition, they will have access to a virtual

collection for borrowing that includes audio books, videos, and e-books for downloading to their portable devices.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of persons attending library-sponsored workshops to learn enhanced computer skills	0*	0*	100	150

*Not included in fiscal year 2009-2010

- **Library Core Activities**

Strategic Objective: The library will continue offering quality core activities not specified in the strategic plan, such as reference services, where librarians assist patrons with research and finding resources to answer a variety of questions.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of reference requests handled annually	145,537	193,000	148,448	151,416

Reference Questions Per Capita

Klamath County Library Service District	0.24
Deschutes Public Library District	0.42
Hillsboro Public Library	0.62
Salem Public Library	0.42
Beaverton City Library	0.53
Eugene City Library	0.58
Jackson County Library Services*	**0.71**
Multnomah County Library	1.05
Douglas County Library System	1.02
Corvallis-Benton County Public Library	3.00

Libraries serving populations of 66,180+
Information provided is from verified 2008-2009 Public Library Statistics, Oregon State Library, as of 11-19-09.

Staff selects items to add to the library collection including books, audio books, music CDs, periodicals, DVDs, databases, and electronic materials.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of items added to the collection	38,298	45,000	43,011	44,301

Miscellaneous cash gifts from individuals and Friends groups supplement the book budget. Donations of used books also add to the collection.

Total Physical Units Per Capita

Hillsboro Public Library	2.37
Beaverton City Library	2.45
Douglas County Library System	2.70
Multnomah County Library	2.74
Deschutes Public Library District	2.76
Salem Public Library	2.77
Jackson County Library Services*	**2.99**
Eugene Public Library	3.23
Klamath County Library Service District	3.39
Corvallis-Benton County Public Library	4.02

Libraries serving populations of 66,180+
Information provided is from verified 2008-2009 Public Library Statistics, Oregon State Library, as of 11-19-09.

Self-checkout machines in many of the branches allows patrons to check out their own library materials rather than wait in line. Circulation in fiscal year 2008-2009 was the highest it had been since fiscal year 2005-2006.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Total items circulated	1,411,767	1,497,744	1,454,120	1,497,744

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.

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. Funding needs to be sought in special program areas as well. For instance, "Babies in the Library," a lapsit program series which encourages parents to support their children's language skills and love of books is provided through a grant that expires in June 2010.

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 in order to meet the requirements of the strategic plan. Jackson County Library will need to use its resources very effectively and change its focus to those services and programs outlined in its goals, objectives, and work plans.

School librarians have been eliminated in most public schools and schools are experiencing furlough days. 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.

Jackson County Library will continue to operate its own Wide Area Network (WAN) consisting of 12 central network servers and 15 routers and switches in the branches. Network equipment is on a replacement schedule to ensure the continuing reliability of the network. JCLS will need to keep current with upgraded versions of Polaris, the computerized Integrated Library System (ILS), as they become available.

Finally, JCLS must stay abreast of new and emerging technologies and ensure that patrons have access to information and reading, viewing, and listening materials in formats most useful to their lifestyles. JCLS will add e-books to its collection. Future additions to the collection may include new formats or the devices needed to read or view or listen to these formats.

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 2010-2011. Telecommunications and telephone costs are subsidized through the Schools and Libraries Universal Service Program. Interest from a testamentary gift will provide approximately $100,000 to be used specifically for programs/items for teens and mature readers. 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. Donations from library Friends groups, the Jackson County Library Foundation, individuals, and organizations support cultural programming. Local businesses help support summer reading programming and provide reading incentives for participants.

Library revenues make up approximately 18.5 percent of the library's budget; the balance of the budget comes from the County's General Fund.

Library Administration

Program: 310401	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$150,844	$309,093	$778,806	$705,966	$724,122
Federal Gov't	$0	$0	$32,500	$40,000	$40,000
Fees & Charges	$309,979	$195,953	$291,740	$273,588	$286,452
Other	$1,431	$1,569	$10,417	$27,175	$0
Total	**$462,254**	**$506,615**	**$1,113,463**	**$1,046,729**	**$1,050,574**
EXPENDITURES					
Personal Services	$1,523,477	$129,752	$81,174	$85,558	$86,257
Materials & Services	$1,506,996	$3,393,792	$5,316,374	$5,472,302	$5,834,283
Capital Outlay	$7,622	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$3,038,095**	**$3,523,544**	**$5,397,548**	**$5,557,860**	**$5,920,540**
Full-Time Equivalent	**7.04**	**3.39**	**0.90**	**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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Expenditures for collection	$118,415	$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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 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 does not do research for patrons or give legal advice.

Law Library

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Reference questions answered	1,432	1,200	1,250	1,250

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 2008-2009 dropped only slightly 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 if further reductions in revenue are planned for Oregon's law libraries. If the filing fees received by the law library are reduced, then the Jackson County Law Library could see 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$18,072	$5,728	$5,902
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$244,748	$248,823	$247,341	$221,400	$221,450
Other	$15,564	$17,213	$14,722	$412,500	$448,759
Total	**$260,312**	**$266,036**	**$280,135**	**$639,628**	**$676,111**
EXPENDITURES					
Personal Services	$51,007	$60,702	$73,184	$76,142	$83,811
Materials & Services	$152,774	$153,353	$169,257	$563,486	$582,100
Capital Outlay	$0	$0	$0	$0	$10,200
Other	$0	$0	$0	$0	$0
Total	**$203,781**	**$214,055**	**$242,441**	**$639,628**	**$676,111**
Full-Time Equivalent	**0.84**	**0.81**	**1.12**	**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. Volume of mail delivered is not expected to increase significantly as more correspondence is sent via e-mail, scanned documents, etc.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Items delivered	127,543	165,000	127,500	127,550

- **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 preset outgoing U.S. Mail on days when mail volumes are guaranteed to be at or above the presort minimum of 500. Outgoing mail can fluctuate widely from year to year as volume is largely dependent on election activity in the County Clerk's Office.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Items prepared	258,232	290,000	258,200	258,240

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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	($1,414)	$977	$1,587	$1,717	$945
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$66,841	$89,206	$95,708	$94,305	$94,392
Other	$18,901	$19,526	$19,903	$19,566	$19,477
Total	**$84,328**	**$109,709**	**$117,198**	**$115,588**	**$114,814**
EXPENDITURES					
Personal Services	$86,237	$88,267	$90,440	$96,560	$97,054
Materials & Services	$23,249	$20,629	$19,024	$19,028	$17,760
Capital Outlay	$7,390	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$116,876**	**$108,896**	**$109,464**	**$115,588**	**$114,814**
Full-Time Equivalent	**1.67**	**1.60**	**1.58**	**1.58**	**1.58**

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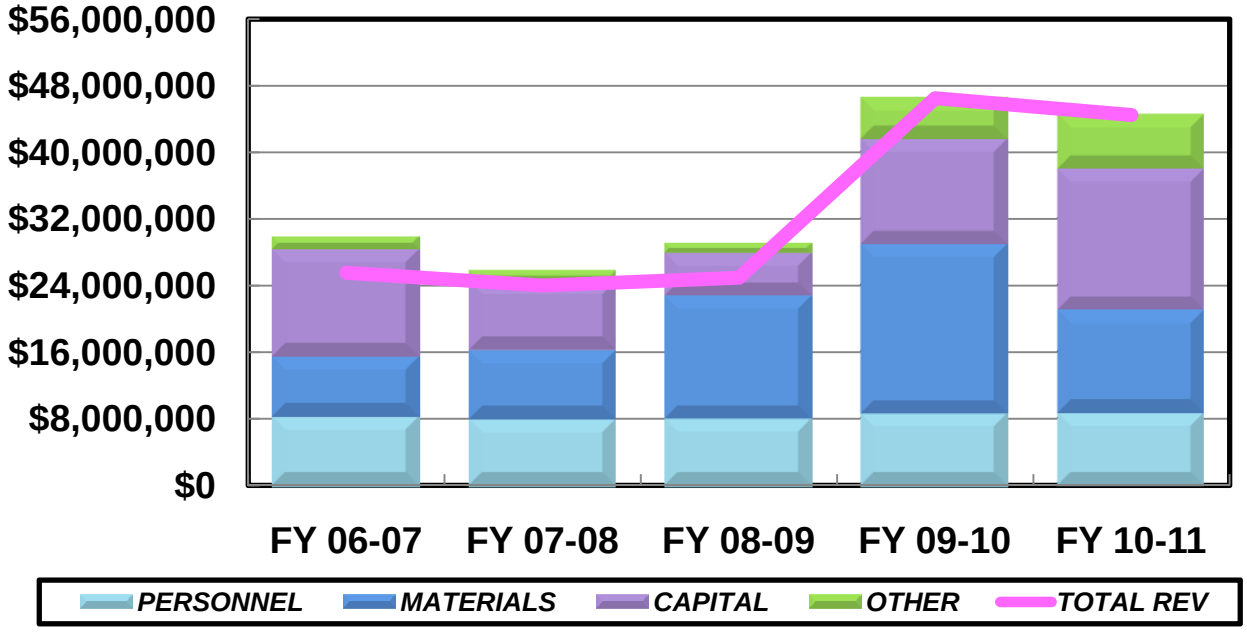
ROADS & PARKS

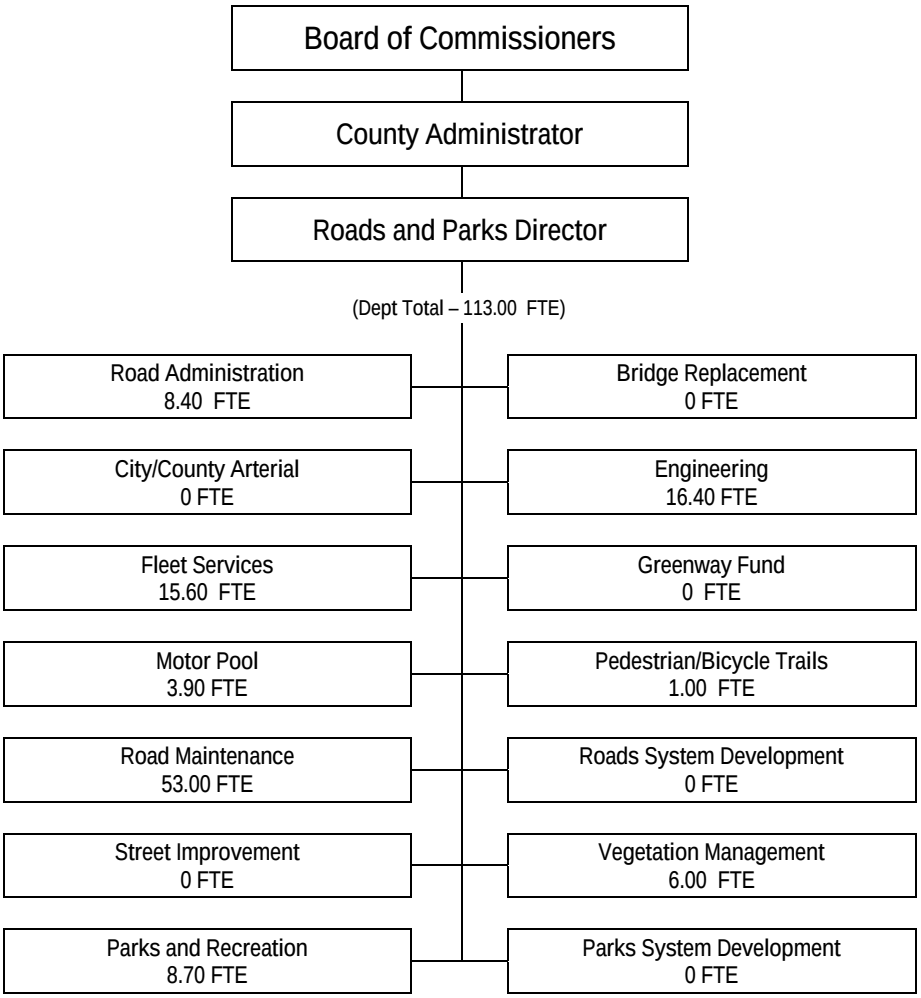
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$8,242,517	$7,929,652	$7,996,778	$8,600,710	$8,695,926
MATERIALS	$7,207,571	$8,301,749	$14,720,923	$20,294,890	$12,341,687
CAPITAL	$12,847,753	$8,277,737	$5,174,549	$12,614,630	$16,917,308
OTHER	$1,564,350	$1,284,808	$1,169,347	$4,990,776	$6,537,705
TOTAL EXP	$29,862,191	$25,793,946	$29,061,597	$46,501,006	$44,492,626
TOTAL REV	$25,547,070	$24,000,542	$24,944,877	$46,501,006	$44,492,626
FULL-TIME EQUIVALENT	134.00	117.70	116.00	111.00	113.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. No significant changes have been made to this budget. This budget includes capital projects to be spent in future years, as well as the Department's efforts to build the reserve in anticipation of a lack of Federal funding. For FY 10-11, two positions are added to the Department: one in Engineering and one in Parks.

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 2010-2011

- 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 North Ross Lane, including a continuous left turn lane, curb and gutter, bike lanes, and sidewalks.
- Complete the design and award a capital improvement contract to improve Kirtland Road at Avenue G which will straighten the 90 degree curve at the corner of Pacific Avenue and Avenue G and will construct a continuous route from Avenue G to Kirtland Road.
- Design and award capital improvement contracts to improve curves on Blackwell Road and a congestion relief project on East Pine Street.
- Complete the construction of the capital improvement contract for the next section of the Bear Creek Greenway Trail from Upton Road to Seven Oaks Interchange.
- Work with stakeholders toward the design of the Bear Creek Greenway Trail from Pine Street to Upton Road in Central Point.
- Cooperate with the Rogue River Greenway Foundation and Oregon State Parks toward the establishment of the Rogue River Recreation Corridor and Greenway.
- Lead the negotiation and the reauthorization of 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.
- Complete and obtain necessary approvals of the Sports Park Master Plan.
- Implement an overnight camping reservation system at Willow Point Campground at Howard Prairie, Emigrant Lake, and Rogue Elk Park on the Rogue River.
- Continue study and analysis related to the removal of Gold Ray Dam.

Major Issues and Service Level Accomplishments for Prior Year

- Continued to prepare the Department to deal with the eventual loss of all Federal timber revenue and reduced gas tax receipts. This included a hiring freeze of most positions, a planned downsizing of the Department, reduction of some maintenance levels of service, and a review of activities that can be outsourced.
- Completed and implemented performance measures for key activities within the Department's divisions.
- Completed the construction of a capital construction contract to improve West Main Street including a continuous left turn lane, curb and gutter, bike lanes, and sidewalks.
- Completed the design and award of a capital construction contract to improve North Ross Lane including a continuous left turn lane, curb and gutter, bike lanes, and sidewalks.
- Completed a $1.25 million pavement overlay project on 11.2 miles of County roads.
- Completed construction of all replacement bridges funded under the Oregon Transportation Investment Act (OTIA) III funding package addressing replacement of girder cracked bridges in Jackson County (16 total structures).
- Completed chip seals on over 543,000 square yards of County roads in 14 days and completed chip seals on 21.68 miles of Oregon Department of Transportation (ODOT) highways under a contract partnership agreement.
- Completed a winter maintenance plan to improve levels of service for snow plowing and sanding during winter storms.
- Completed level of service standards for gravel road grading and roadside vegetation management.
- Worked with the Rogue River Greenway Foundation and Oregon State Parks on a vision plan for the Rogue River Recreation Corridor
- Implemented a long-term lease with Britt Festivals for the concert venue portion of Britt Park.
- Completed the final flood repair project on the Bear Creek Greenway using a cost-saving/best-design project by working with our partners at Oregon Emergency Management and the Federal Emergency Management Agency.
- Purchased an asphalt pavement grinder to increase efficiency of asphalt material use for maintenance purposes.
- Installed new restroom facilities at Willow Point and Grizzly Park along Howard Prairie Lake and a new picnic/day use shelter at Emigrant Lake using a combination of County and grant funding.

Benchmark

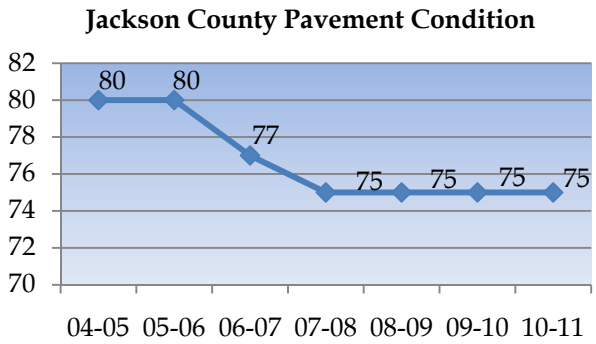
Most Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI, indicating a non-existent surface, and 100, 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 AND PARKS

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 pavement condition rating is 75. This indicates that the decline of the pavement condition index over the past several years has steadied at a PCI of 75. Strategies used to maintain asphalt surfaces are being evaluated and modified to address the problem of inadequate funding for asphalt materials. The budget request for fiscal year 2010-2011 maintains funding for asphalt products to attempt to hold the line on deterioration. Even with an increased budget, asphalt quantities available will be less than in previous years.

Current policy is to try and maintain pavements in the Jackson County road system near an overall 80 PCI rating. An overall rating too much above 80 PCI may indicate higher than necessary maintenance has been performed. An overall system rating too far below 80 PCI could indicate less than necessary maintenance is being performed and deterioration may be getting ahead of maintenance

Jackson County pavement condition has showed a decline due to funding constraints. Pavement condition is predicted to remain below the desired goal of a PCI of 80 for several years.



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 statewide and within Jackson County 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 of the Department.

Roads Administration

Financial Condition

Road Fund revenues are primarily funded through the State gas tax, vehicle registration fees, and Federal timber payments. Current Federal timber payments have been extended at a reducing rate through fiscal year 2011-2012 where, thereafter, current plans suggest their total elimination. This loss will be approximately $4 million annually or approximately 30 percent of the Road Fund.

The 2008-2009 fiscal year showed a significant reduction in State gas tax and vehicle registration fees and the 2009-2010 fiscal year continued to show a downward trend. Oregon House Bill 2001 (HB 2001), passed by the 2009 Legislature, increased vehicle registration and titling fees and added 6 cents per gallon to the State gas tax. When fully implemented, revenue from this program could be approximately $4.5 million which will replace all lost Federal timber revenue. However, recent challenges to HB 2001 have the potential to invalidate the tax increase. Reduced gas tax and vehicle registration receipts, the planned loss of Federal timber receipts, and the very uncertain future of HB 2001 combine 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.

Roads Administration

Program: 390201	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$10,209,728	$10,138,113	$10,973,760	$11,327,519	$13,517,710
Federal Gov't	$4,301,871	$4,141,180	$3,692,221	$3,319,046	$3,016,239
Fees & Charges	$878,197	$433,955	$497,189	$398,100	$430,000
Other	$1,746,560	$1,447,405	$1,122,580	$14,036,324	$10,750,000
Total	**$17,136,356**	**$16,160,653**	**$16,285,750**	**$29,080,989**	**$27,713,949**
EXPENDITURES					
Personal Services	$679,010	$638,738	$645,453	$674,871	$691,132
Materials & Services	$1,041,908	$1,034,792	$1,173,316	$3,382,871	$3,110,599
Capital Outlay	$26,662	$7,853	$5,980	$0	$0
Other	$3,000	$0	$0	$4,105,324	$5,993,524
Total	**$1,750,580**	**$1,681,383**	**$1,824,749**	**$8,163,066**	**$9,795,255**
Full-Time Equivalent	**8.65**	**8.13**	**8.40**	**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, all 16 are totally complete. The program is finishing up final accounting during the 2010-2011 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 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	$767,949	$507,343	$204,871	$1,810,000	$1,500,000
Total	**$767,949**	**$507,343**	**$204,871**	**$1,810,000**	**$1,500,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	($7)	$311,646	$7,118,626	$1,585,000	$150,000
Capital Outlay	$8,473,207	$3,359,986	$627,664	$225,000	$1,350,000
Other	$0	$0	$0	$0	$0
Total	**$8,473,200**	**$3,671,632**	**$7,746,290**	**$1,810,000**	**$1,500,000**
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 2010-2011, funding will not be requested to complete jurisdictional transfers. While funding this program will not be completed, frequently jurisdictional transfers can be completed without financial compensation. The Department remains very interested in city/county jurisdictional transfers and will continue to seek all opportunities to transfer County roads with the city limits to 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 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	$3,244	$86	$71	$2,039	$2,091
Total	**$3,244**	**$86**	**$71**	**$2,039**	**$2,091**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$2,039	$2,091
Capital Outlay	$19,000	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$19,000**	**$0**	**$0**	**$2,039**	**$2,091**
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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Average pavement condition index (PCI) rating for the County road system	75 PCI	75 PCI	75 PCI	75 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 has stopped the steady decline of the past four years and steadied at a PCI of 75. This pavement condition is lower than the desirable condition of 80, but is within the range of "good" pavement condition which is defined as a PCI between 75 and 85. The steadying of the pavement condition was largely due to 11 lane miles of pavement overlays funded during fiscal year 2009-2010 through the Federal "stimulus" funding programs. While this one-time funding program allowed the pavement condition to stop its decline, the overall pavement condition of "good" will likely fall to an overall condition of "fair" in the coming years. Resources are being allocated to attempt to hold conditions in the "good" category; however, without additional revenue, conditions will again decline. Several years of increased funding will be required to ensure a positive trend.

During the 2010-2011 fiscal year, the County will oversee the construction of the North Ross Lane capital construction project. This project will add a continuous two-lane left turn lane, curb and gutter, bike lanes, and sidewalks on North Ross Lane from Rossanley Drive to West Main Street. A traffic signal at the corner of McAndrews Road and North Ross Lane will also be included in the project. Also during the 2010-2011 fiscal year, engineering plans will be completed for the Kirtland Road at Avenue G project which will straighten the 90 degree curve at the corner of Pacific Avenue and Avenue G and will construct a continuous route from Avenue G to Kirtland Road. This project will be constructed in fiscal year 2011-2012.

These two projects are being constructed with a combination of system development fees, State funds, and Federal revenue. Without additional revenue, these two projects 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 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	$1,124	$0	$0
Total	**$0**	**$0**	**$1,124**	**$0**	**$0**
EXPENDITURES					
Personal Services	$1,340,359	$1,146,772	$1,188,814	$1,353,846	$1,457,820
Materials & Services	$151,986	$307,236	$143,669	$190,464	$172,430
Capital Outlay	$1,684,560	$3,366,380	$1,206,389	$8,950,099	$6,494,219
Other	$0	$0	$0	$0	$0
Total	**$3,176,905**	**$4,820,388**	**$2,538,872**	**$10,494,409**	**$8,124,469**
Full-Time Equivalent	**22.20**	**17.20**	**15.20**	**15.20**	**16.40**

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 3 percent of the total program.

Program: 390206	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$472,073	$554,185	$545,841	$680,000	$450,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$435,553	$500,896	$455,594	$465,000	$435,000
Other	$0	$0	$1	$0	$0
Total	**$907,626**	**$1,055,081**	**$1,001,436**	**$1,145,000**	**$885,000**
EXPENDITURES					
Personal Services	$952,620	$980,404	$1,046,387	$1,109,880	$1,118,602
Materials & Services	$1,950,491	$2,326,051	$2,015,732	$2,505,076	$2,196,591
Capital Outlay	$0	$0	$0	$6,500	$0
Other	$0	$0	$0	$0	$0
Total	**$2,903,111**	**$3,306,455**	**$3,062,119**	**$3,621,456**	**$3,315,193**
Full-Time Equivalent	**17.70**	**15.70**	**15.70**	**15.60**	**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 trails for County-owned land within the greenway system.

- **Add Trail Segments**

  Strategic Objective: Complete the trail segment between Upton Road and the Seven Oaks Interchange area to the North.

  Strategic Objective: Continue planning and development and procuring grant funding to complete the Pine Street to Upton Road section of the greenway, completing the trail from Ashland to the Seven Oaks Interchange.

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. Construction of the trail from Upton Road to the Seven Oaks Interchange will be completed 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$105,470	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$1,407	$392	$1,940	$106,640	$79,100
Total	**$1,407**	**$392**	**$107,410**	**$106,640**	**$79,100**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$8,414	$0	$0	$640	$100
Capital Outlay	$52,055	$0	$261	$106,000	$79,000
Other	$0	$0	$6,600	$0	$0
Total	**$60,469**	**$0**	**$6,861**	**$106,640**	**$79,100**
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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Cost per mile average	$0.86	$0.91	$0.89	$0.89

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, fixed maintenance and operational costs of a centralized on-demand rental fleet, and unanticipated reductions in miles driven.

The total Motor Pool fleet size for 2010-2011 has decreased by one vehicle from the prior year. While some departments, like Development Services, decreased their fleet by 50 percent, other departments saw a modest increase to meet current service levels. The centralized on-demand rental fleet increased by two vehicles from the prior year to provide on-demand vehicles to those departments which reduced their fleet. 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).

Motor Pool

Significant Issues in the Year Ahead

Current space limitations at Motor Pool require parking vehicles two to three deep. This causes inefficiencies and inconvenience to Motor Pool users as several vehicles often need to be moved in order to retrieve a single vehicle. To address this issue, the fiscal year 2010-2011 budget includes $120,000 to expand and develop vacant property adjacent to the Motor Pool for additional vehicle parking. This expansion is funded through current Motor Pool Fund reserves.

The purchasing of alternative fueled vehicles is continuing to be monitored to ensure that the most cost effective vehicles are being provided. Trials on hybrid and alternative fuel vehicles thus far have proven to be considerably more expensive than gasoline or diesel powered vehicles and the Motor Pool has few alternative fueled vehicles in the fleet. Motor Pool staff will continue to gather information that will assist future decision making for alternative fuel vehicle usage.

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 73 percent of this program's revenue comes from General Fund departments.

Program: 390401	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$53,006	$68,802	$83,738	$60,000	$60,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$1,697,876	$1,884,186	$1,957,543	$1,672,654	$1,894,835
Other	$576,027	$175,293	$331,938	$1,557,495	$1,184,548
Total	**$2,326,909**	**$2,128,281**	**$2,373,219**	**$3,290,149**	**$3,139,383**
EXPENDITURES					
Personal Services	$231,403	$234,924	$236,455	$257,649	$259,344
Materials & Services	$776,408	$926,701	$796,256	$1,497,398	$1,646,170
Capital Outlay	$1,201,955	$719,346	$1,008,159	$1,408,481	$1,233,869
Other	$0	$0	$126,751	$126,621	$0
Total	**$2,209,766**	**$1,880,971**	**$2,167,621**	**$3,290,149**	**$3,139,383**
Full-Time Equivalent	**3.80**	**3.80**	**3.80**	**3.90**	**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. These funds are dedicated to trail management and maintenance within County road right-of-ways and to maintain trails in park and recreation areas. Additional funding to this program is also provided from five cities under an Intergovernmental Agreement (Joint Powers Agreement) to manage and maintain the Bear Creek Greenway. 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.

  Strategic Objective: Aggressively pursue and procure grants and endowments for the expansion of the County's cycling and pedestrian system.

- **Encourage Use of Trails**

  Strategic Objective: 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

The Joint Powers Agreement, a collaborative Maintenance and Operations Plan for the Bear Creek Greenway trail with Jackson County and five cities as partners, will expire during fiscal year 2010-2011. Negotiations to renew this agreement will be undertaken during the coming year and it is expected that the nature and scope of the agreement may change.

Pedestrian/Bicycle Trails

A three mile older section of the Bear Creek Greenway path South of the City of Talent continues to need 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 and long-term solutions, permanent repairs to this area are not being performed. A key issue in the coming year will be to procure funding to implement long term solutions to this section of trail.

Financial Condition

The Pedestrian/Bicycle Trails Program is funded 55 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$180,847	$91,455	$147,385	$141,249	$154,249
Federal Gov't	$126,833	$249,669	$0	$0	$0
Fees & Charges	$12,454	$12,928	$14,446	$13,500	$14,000
Other	$10,398	$5,567	$15,532	$110,050	$174,000
Total	**$330,532**	**$359,619**	**$177,363**	**$264,799**	**$342,249**
EXPENDITURES					
Personal Services	$54,350	$72,418	$77,906	$84,410	$88,156
Materials & Services	$206,490	$351,208	$136,733	$180,389	$254,093
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$260,840**	**$423,626**	**$214,639**	**$264,799**	**$342,249**
Full-Time Equivalent	**0.60**	**1.00**	**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 931 miles of road, 343 bridges, over 13,700 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.

Chip seals are a very cost effective treatment which 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 $19,000. This is in contrast to costs of approximately $250,000 per mile for a 2-inch overlay of asphalt. A comprehensive Pavement Management System is used to predict the annual amount of chip seal 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. With fewer employees assigned to maintain the roads, quantities of work and service levels across all activities will be reduced. Maintenance efforts will target critical safety needs like striping and signs as well as maintaining capital investments like pavement condition and bridges.

The need for increased maintenance funding for existing roads and small bridges is growing. Continued efforts to increase the winter level of service to deal with snow and ice will be 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$3	$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**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Personal Services	$3,771,096	$3,649,911	$3,593,335	$3,853,918	$3,760,815
Materials & Services	$2,130,767	$2,078,273	$2,356,716	$2,694,294	$2,704,795
Capital Outlay	$524,110	$310,446	$200,896	$1,018,050	$540,000
Other	$0	$0	$0	$15,450	$0
Total	**$6,425,973**	**$6,038,630**	**$6,150,947**	**$7,581,712**	**$7,005,610**
Full-Time Equivalent	**66.20**	**58.20**	**58.37**	**53.20**	**53.00**

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 have dropped to approximately 25 percent of previous receipt levels. This has a negative impact on this fund and will reduce the number and scope of capital improvement projects in the future. For the 2010-2011 fiscal year, the project to realign the "S" curves on Kirtland Road and Avenue G will receive all of the projected $300,000 of system development funds.

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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$887,036	$996,421	$456,495	$420,000	$340,000
Other	$21,332	$41,281	$20,180	$1,000	$2,000
Total	**$908,368**	**$1,037,702**	**$476,675**	**$421,000**	**$342,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$42,500	$42,922	$90,000	$42,000
Capital Outlay	$0	$0	$0	$0	$0
Other	$1,400,000	$1,100,000	$750,000	$331,000	$300,000
Total	**$1,400,000**	**$1,142,500**	**$792,922**	**$421,000**	**$342,000**
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 2010-2011 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$375,116	$160,503	$223,727	$450,000	$150,000
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$10,658	$19,832	$1,051,560	$1,038,000	$1,175,000
Total	**$385,774**	**$180,335**	**$1,275,287**	**$1,488,000**	**$1,325,000**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$24,262	$18,632	$738,000	$725,000
Capital Outlay	$445,956	$50,879	$1,068,326	$750,000	$600,000
Other	$0	$0	$0	$0	$0
Total	**$445,956**	**$75,141**	**$1,086,958**	**$1,488,000**	**$1,325,000**
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 and non-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 931 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

The 2010-2011 fiscal year will see a continued lower level of service of roadside vegetation management which will result in some encroachment of brush and weeds into the road right-of-way. This will reverse a trend of past years where aggressive 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 26 percent of its revenue by providing service to General Fund departments. The remaining 74 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$207,028	$156,968	$139,991	$154,931	$188,084
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$198,818	$242,528	$239,255	$228,072	$207,554
Other	$0	$0	$0	$0	$0
Total	**$405,846**	**$399,496**	**$379,246**	**$383,003**	**$395,638**
EXPENDITURES					
Personal Services	$485,786	$491,114	$521,329	$528,486	$536,359
Materials & Services	$217,744	$196,145	$209,135	$219,863	$217,701
Capital Outlay	$16,189	$27,113	$0	$0	$0
Other	$0	$0	$0	$0	$0
Total	**$719,719**	**$714,372**	**$730,464**	**$748,349**	**$754,060**
Full-Time Equivalent	**6.00**	**6.00**	**5.83**	**6.00**	**6.00**

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 2009 season had a favorable affect on park use levels. The general outlook for the 2010 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

To increase park usage for overnight campers, the Parks Program plans to implement a reservation system during fiscal year 2010-2011 at Willow Point Campground, Howard Prairie, Emigrant Lake, and Rogue Elk Park on the Rogue River. This system will provide users a guarantee of a reserved camp site and should increase overnight usage of these popular parks.

Fiscal year 2010-2011 will see the completion of the Sports Park Master Plan. This major planning project will provide long term guidance to the current and future development and use of the Jackson County Sports Park.

Major maintenance on the park facilities will continue at reduced levels of service during the 2010-2011 fiscal year due to reduced revenue from the State's recreational vehicle registration fees. This reduction is offset to some degree with the transfer of maintenance responsibilities of the Britt Gardens Park to Britt Festivals. This transfer will allow existing park staff to redistribute time previously spent at Britt to other parks within the County.

Staff will 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 2010-2011 fiscal year is the second year that this program has not been supported by the General Fund.

Program: 390501	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$874,261	$973,513	$1,389,007	$1,566,629	$2,371,558
Federal Gov't	$169,189	$68,421	$47,289	$5,100,000	$5,088,910
Fees & Charges	$602,401	$592,143	$618,787	$520,200	$585,180
Other	$441,959	$334,894	$476,804	$1,016,764	$546,452
Total	**$2,087,810**	**$1,968,971**	**$2,531,887**	**$8,203,593**	**$8,592,100**
EXPENDITURES					
Personal Services	$727,649	$715,149	$686,867	$737,650	$783,698
Materials & Services	$723,169	$702,764	$709,001	$6,973,062	$7,488,182
Capital Outlay	$404,045	$435,722	$1,056,862	$492,500	$320,220
Other	$0	$39,336	$0	$381	$0
Total	**$1,854,863**	**$1,892,971**	**$2,452,730**	**$8,203,593**	**$8,592,100**
Full-Time Equivalent	**8.85**	**7.67**	**7.70**	**7.70**	**8.70**

Parks System Development

Program Purpose

The goal of the Parks 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 Parks 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 Parks 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 Parks 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

Parks SDC revenues continue to be significantly reduced due to the depressed housing market and are expected to be less than 33 percent of historical revenues. This will impact future capital improvements in the parks; during the 2010-2011 fiscal year, this fund will only provide limited matching funds for small projects 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.

Parks System Development

Program: 390601	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$271,233	$98,349	$82,269	$84,000	$84,000
Other	$13,952	$14,885	$4,788	$52,500	$92,116
Total	**$285,185**	**$113,234**	**$87,057**	**$136,500**	**$176,116**
EXPENDITURES					
Personal Services	$0	$0	$0	$0	$0
Materials & Services	$0	$0	$0	$74,500	$131,935
Capital Outlay	$0	$0	$0	$0	$0
Other	$161,350	$145,472	$285,995	$62,000	$44,181
Total	**$161,350**	**$145,472**	**$285,995**	**$136,500**	**$176,116**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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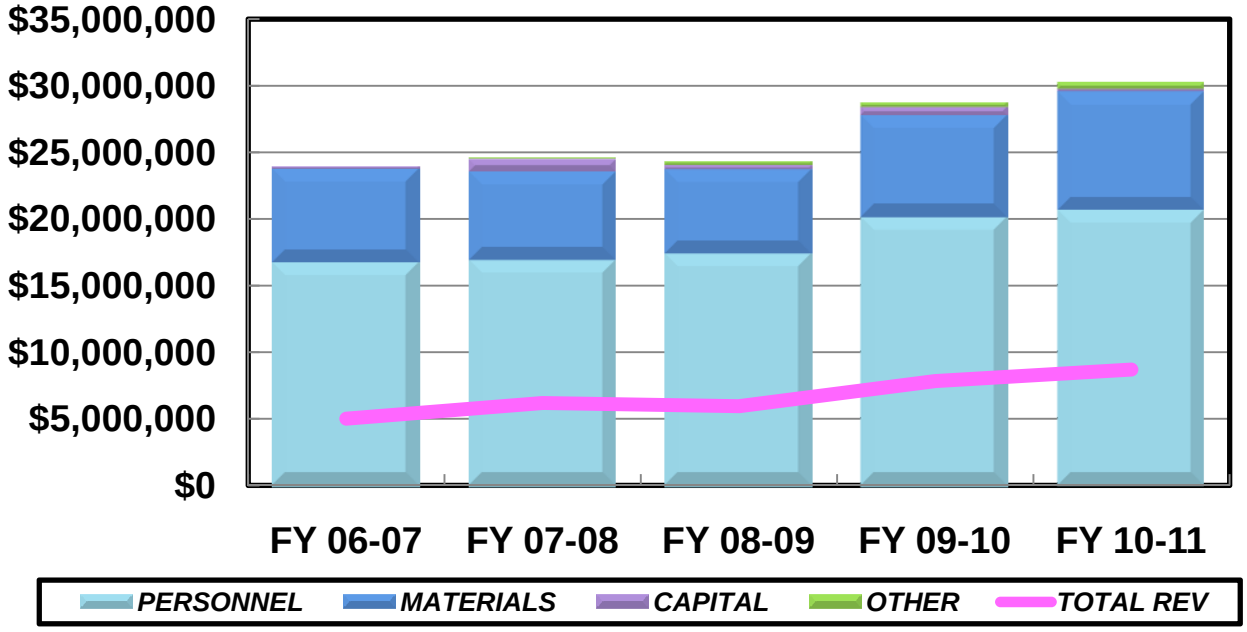
SHERIFF

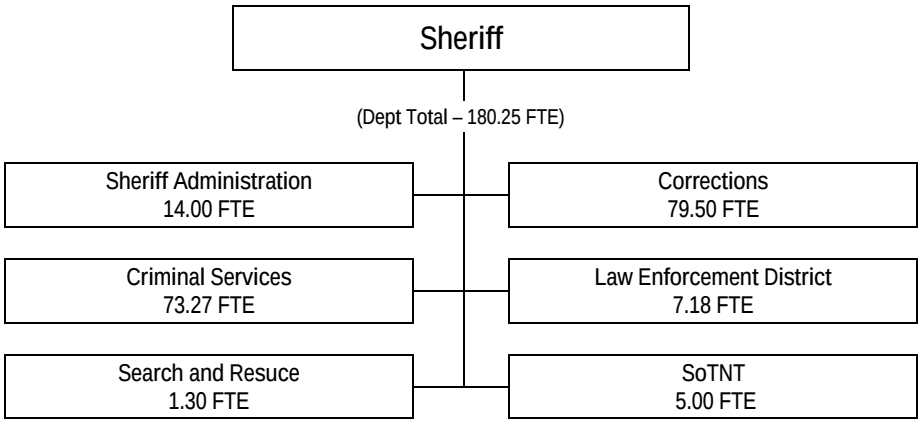
2006-2007 to 2010-2011



	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$16,729,199	$16,912,102	$17,383,330	$20,126,518	$20,647,411
MATERIALS	$7,049,103	$6,641,092	$6,345,450	$7,637,943	$8,887,681
CAPITAL	$172,695	$934,143	$316,320	$623,700	$196,650
OTHER	$1,745	$117,000	$276,588	$356,628	$509,869
TOTAL EXP	$23,952,742	$24,604,337	$24,321,688	$28,744,789	$30,241,611
TOTAL REV	$5,006,497	$6,118,116	$5,947,569	$7,829,858	$8,699,232
FULL-TIME EQUIVALENT	179.00	172.00	175.00	183.25	183.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. There are no major changes to this Department's budget. The increase in FTEs for FY 09-10 is attributed to the addition of Deputies in the White City Enhanced Law Enforcement District.

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 2010-2011

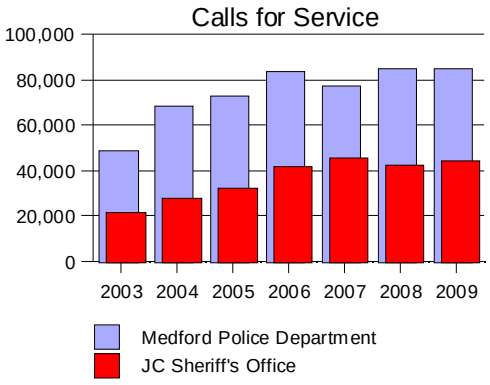
- Explore other avenues for recruiting and hiring of new deputies and retention of current deputies, especially females.
- Increase positive public opinion through better communications and presence.
- Increase public contacts with a more proactive Patrol Division.
- Continue to reevaluate the operations 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 Jackson County Sheriff's Office (JCSO) conducted its first Citizens' Academies in the Spring and Fall of 2009. The purpose of the academies is to produce an advocacy base in the community, with a deeper understanding of the challenges faced by the men and women of the Sheriff's Office.
- Fiscal year 2009-2010 is the first year that the Law Enforcement District funding was fully funded, without urban renewal projects. This allowed JCSO to increase staffing for law enforcement services to White City by four deputy positions.
- Enhanced volunteer services to JCSO, thereby decreasing overtime hours from sworn employees. Search and Rescue volunteer hours for 2009 amounted to over 30,000; also the first year that volunteers were trained to conduct boat safety.

Benchmark

The graph shows the calls for service that the Medford Police Department (MPD) and JCSO handled during the timeframes listed. MPD covers approximately 26 square miles. JCSO covers 2,800 square miles. For FY 2009, MPD had 60 patrol officers and JCSO had 33 patrol deputies. Since 2003, JCSO has seen a large increase in its calls for service, rising from 21,303 in 2003 to 44,115 in 2009.



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 Department; 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of civil documents received	16,745	18,550	18,306	18,500

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of concealed handgun licenses issued	2,256	2,539	2,200	2,550

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of fingerprints taken	4,640	4,864	3,926	4,675

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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised	2010-2011 Adopted
REVENUES					
State/Local Gov't	$1,119	$4,947	$13,850	$0	$31,612
Federal Gov't	$0	$0	$103,760	$0	$25,000
Fees & Charges	$255,732	$284,489	$305,752	$328,000	$354,200
Other	$0	$0	$0	$0	$0
Total	**$256,851**	**$289,436**	**$423,362**	**$328,000**	**$410,812**
EXPENDITURES					
Personal Services	$2,893,964	$2,371,330	$2,435,022	$2,635,272	$2,825,451
Materials & Services	$2,270,015	$2,246,736	$2,140,186	$2,468,606	$1,286,883
Capital Outlay	$23,685	$566,727	$107,435	$153,900	$22,000
Other	$0	$1,197	$0	$44,900	$0
Total	**$5,187,664**	**$5,185,990**	**$4,682,643**	**$5,302,678**	**$4,134,334**
Full-Time Equivalent	**14.00**	**14.50**	**13.91**	**16.08**	**16.00**

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Forced releases	632	570	776	834

Forced releases are those inmates released because of the cap of 230 inmates imposed by the Board of County Commissioners at the request of the Sheriff in February 2004. The projected increase in forced releases is due to the economic downturn and projected increase in property-related crimes.

- **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

Remodel the Sally Port to allow better security and safety while moving inmates to and from the facility. Explore other avenues for recruiting and hiring of new deputies. 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 enhancing closed circuit video recording to more areas of the facility. Enhance the radio system to assist with correction and patrol functions. Improve the release matrix to reduce forced releases from the jail.

Financial Condition

The Corrections Program is approximately 60 percent funded by the General Fund with the remainder of the program financed by contracts with State and Federal agencies and recoverable programs.

Program: 410103	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$2,692,709	$3,738,495	$3,466,845	$3,630,074	$3,895,188
Federal Gov't	$6,400	$11,200	$25,324	$20,000	$25,200
Fees & Charges	$93,756	$130,471	$128,071	$108,000	$156,000
Other	$91,816	$79,600	$72,051	$52,500	$48,000
Total	**$2,884,681**	**$3,959,766**	**$3,692,291**	**$3,810,574**	**$4,124,388**
EXPENDITURES					
Personal Services	$6,625,247	$6,786,118	$6,898,008	$7,686,876	$7,915,616
Materials & Services	$2,086,644	$1,500,372	$1,518,932	$1,603,555	$2,482,046
Capital Outlay	$104,954	$45,709	$0	$106,000	$0
Other	$1,745	$0	$0	$9,634	$0
Total	**$8,818,590**	**$8,332,199**	**$8,416,940**	**$9,406,065**	**$10,397,662**
Full-Time Equivalent	**85.00**	**79.50**	**79.00**	**78.50**	**77.50**

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Total juvenile arrests by deputies assigned to patrol	266	268	220	265

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 Department 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Patrol Deputies on duty at one time (average)	5-6	5-6	4-5	4-5

These numbers reflect only Deputies assigned to Criminal patrol. It has been increasingly difficult to find qualified candidates to fill open positions; thus it is expected that staffing levels for fiscal years 2009-2010 and 2010-2011 will decrease.

- **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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Marijuana plants seized	49,244	245	30,784	30,000

These results arise from the total number of plants seized by the Sheriff's Department on County and Federal lands in Jackson County. There was a sharp increase in marijuana plants seized in fiscal year 2009-2010; the cartels reappeared in 2009 with a new strategy that made garden detection more difficult. The Sheriff's Department adapted to new cartel strategy and 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
High risk calls for service by the Jackson County SWAT Team	17	18	20	25

The Jackson County Special Weapons and Tactics (SWAT) team is staffed by members from the Jackson County Sheriff's Department, 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 (TT) selected enforcement to reduce fatal traffic crashes in Jackson County.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Traffic Team impact on fatal crashes	15	22	17	<20

The 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Victims impact panel (VIP) attendees	1,344	1,535	1,365	1,400

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Traffic school attendees	1,066	1,197	1,397	1,500

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
"Why Seat Belt?" attendees	1,104	1,399	1,088	1,200

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 violator's 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Assigned case clearance rate	n/a	78%	81%	81%
Jail phone recordings	n/a	80%	86%	88%
Digital phone/audio CD requests	131	144	152	165
Investigative Support Unit projects*	n/a	1,100	1,500	1,600

*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: Improve readiness by training highly qualified marine deputies; provide rapid response to emergencies to minimize the consequences, and investigations, which link lessons learned back to future prevention efforts; promote boater safety through education, enforcement, and active patrol of all waterways located in and around Jackson County; actively enforce the Oregon State boating laws and regulations; 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 exceed the Oregon State Marine Board policy of one Boating Examination Report (BER) per one Boat Patrol Hour (BPH).

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Boat patrol hours	59%	59%	59%	58%
Contract patrol hours	115%	115%	115%	110%
One BER to one BPH	1.15:1	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 educational 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of medical examiner cases	1,372	760	556	500
Number of autopsies	61	54	55	60

These cases include suspicious deaths, homicides, suicides, and accidental deaths. The totals for the year in Medical Examiner cases and autopsies have decreased in recent years. 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 full-time equivalent (FTE) that was added to the Medical Examiner Program has been invaluable to maintaining the Sheriff's Department 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 Department 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 Department 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. Funding for the Marine Program will come from the Oregon State Marine Board, the Federal Title III program, and the Bureau of Reclamation. It is anticipated that General Fund support will continue to decrease and alternate funding methods continue to be investigated.

Criminal Services

Program: 410104	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$376,642	$298,797	$361,421	$462,827	$788,373
Federal Gov't	$361,402	$417,954	$301,895	$339,000	$565,500
Fees & Charges	$224,981	$251,384	$288,570	$301,400	$278,148
Other	$0	$0	$0	$0	$0
Total	**$963,025**	**$968,135**	**$951,886**	**$1,103,227**	**$1,632,021**
EXPENDITURES					
Personal Services	$6,506,823	$6,857,633	$7,139,224	$8,187,914	$8,386,692
Materials & Services	$2,332,944	$2,357,641	$2,258,527	$2,221,273	$4,022,414
Capital Outlay	$17,520	$101,945	$161,403	$25,800	$13,000
Other	$0	$70,802	$196,274	$240,272	$84,869
Total	**$8,857,287**	**$9,388,021**	**$9,755,428**	**$10,675,259**	**$12,506,975**
Full-Time Equivalent	**71.70**	**68.70**	**72.85**	**74.76**	**74.90**

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 (WCELED) 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Requested
Number of officers assigned	2	2	4	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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Requested
White City law enforcement case clearance rates	33%	37%	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 2010-2011, 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. It is expected that all of the WCELED positions will be filled by July, 2010.

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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$390,613	$398,888	$388,946	$1,416,332	$1,393,460
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$0	$0	$0	$0	$0
Other	$16,382	$17,092	$14,860	$343,968	$416,268
Total	**$406,995**	**$415,980**	**$403,806**	**$1,760,300**	**$1,809,728**
EXPENDITURES					
Personal Services	$241,914	$271,803	$257,616	$763,444	$793,903
Materials & Services	$95,120	$111,858	$81,649	$942,034	$590,825
Capital Outlay	$0	$0	$0	$0	$0
Other	$0	$0	$0	$54,822	$425,000
Total	**$337,034**	**$383,661**	**$339,265**	**$1,760,300**	**$1,809,728**
Full-Time Equivalent	**3.00**	**3.00**	**2.97**	**7.43**	**8.00**

Search and Rescue

Program Purpose

Search and Rescue (SAR) responds to and assists citizens who are overdue, lost, injured, or killed during ground or marine recreational use of the out-of-doors. SAR is available to the community during times of individual or community need, such as floods, fire, or other major difficulties. The Search and Rescue Program also provides educational opportunities to public schools and County citizens to insure better preparedness in emergency situations. 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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Projected	FY 2010-2011 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; and to train those volunteers in search and rescue techniques, survival rescue training, tracking, and communication technology.

Outcome(s)	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Projected	FY 2010-2011 Expected
Volunteer hours contributed	22,477	26,355	30,000	32,000

- **Model Program for State Evaluation**

Strategic Objective: The Jackson County Sheriff's SAR continues to be the model for the statewide implementation of regional concept for search and rescue missions. California-Oregon Search and Rescue (CORSAR) was instituted locally and has become the State mandated model for search and rescue.

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 President of the Oregon State Sheriff's Association (OSSA) Search and Rescue Advisory Council; he is also Chair of CORSAR for the past three years. 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 Department, 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$5,470	$5,425	$5,532	$2,174	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$177,007	$174,188	$187,011	$411,000	$261,650
Other	$0	$0	$0	$0	$0
Total	**$182,477**	**$179,613**	**$192,543**	**$413,174**	**$261,650**
EXPENDITURES					
Personal Services	$169,108	$154,533	$148,391	$234,833	$201,856
Materials & Services	$207,823	$266,611	$201,543	$261,690	$285,167
Capital Outlay	$26,536	$219,760	$34,590	$301,000	$161,650
Other	$0	$45,000	$0	$0	$0
Total	**$403,467**	**$685,904**	**$384,524**	**$797,523**	**$648,673**
Full-Time Equivalent	**1.30**	**1.30**	**1.30**	**1.40**	**1.60**

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 offender's level of involvement with drug trafficking organizations and evidence obtained during the investigation.

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 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of meth labs seized	0	3	1	2

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).

In December 2009, SoTNT merged with Medford Area Drug and Gang Enforcement (MADGE) to better serve the citizens of Jackson County in the battle against street drugs. SoTNT is still the leader in the State in finding and prosecuting illegal marijuana grows on public lands. The grows not only affect the citizens of Jackson County, but also damage the ecosystem, public lands, and waterways; this is due to the human waste and illegal substances that are used to grow marijuana.

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.

Financial Condition

HIDTA funding to SoTNT was reduced in the fiscal years 2004-2005, 2005-2006, and again in 2006-2007. In fiscal year 2009-2010, more agencies continue to compete for HIDTA funding while 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Revised**	**2010-2011 Adopted**
REVENUES					
State/Local Gov't	$0	$0	$0	$1,000	$0
Federal Gov't	$309,248	$352,231	$234,813	$393,583	$260,633
Fees & Charges	$3,199	$22,933	$48,844	$20,000	$200,000
Other	$0	$0	$0	$0	$0
Total	**$312,447**	**$375,164**	**$283,657**	**$414,583**	**$460,633**
EXPENDITURES					
Personal Services	$291,976	$470,552	$504,916	$618,179	$523,893
Materials & Services	$56,423	$157,730	$144,479	$140,785	$220,346
Capital Outlay	$0	$0	$12,890	$37,000	$0
Other	$0	$0	$80,314	$7,000	$0
Total	**$348,399**	**$628,282**	**$742,599**	**$802,964**	**$744,239**
Full-Time Equivalent	**4.00**	**5.00**	**4.97**	**5.08**	**5.00**

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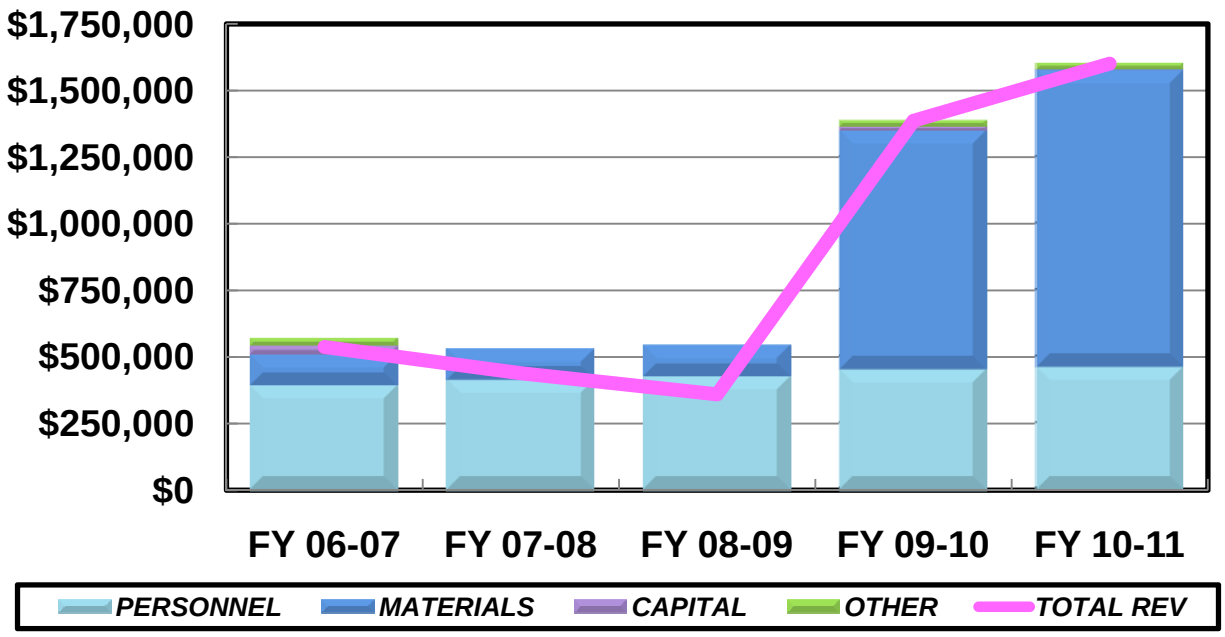
SURVEYOR

2006-2007 to 2010-2011

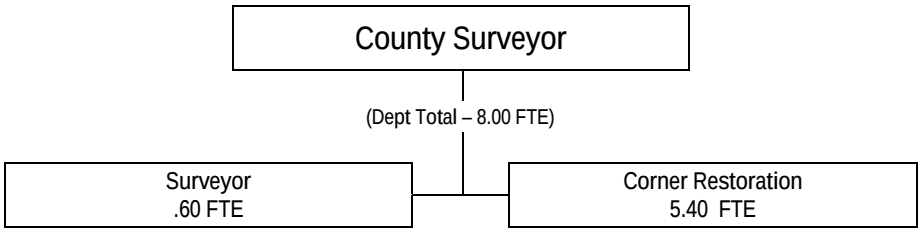


	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PERSONNEL	$389,412	$411,715	$423,116	$450,346	$459,895
MATERIALS	$117,812	$117,151	$119,451	$895,708	$1,113,035
CAPITAL	$32,137	$0	$0	$15,000	$3,224
OTHER	$29,446	$0	$0	$25,569	$25,000
TOTAL EXP	$568,807	$528,866	$542,567	$1,386,623	$1,601,154
TOTAL REV	$537,382	$439,350	$359,698	$1,386,623	$1,601,154
FULL- TIME EQUIVALENT	6.00	6.00	6.00	6.00	6.00

Numbers for FY 06-07 through FY 08-09 are actual revenues and expenditures. FY 09-10 represents the revised budget and FY 10-11 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24. The increase in the FY 10-11 budget is to reconcile for accurate allocations between the Corner Restoration Program and the Department's office support. Allocations have changed in recent years because of changes in economic conditions and demand.

SURVEYOR

Organization Chart



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

SURVEYOR

Highlights and Challenges

Department Summary

Purpose Statement: Strive to provide the most efficient, comprehensive and quality service to the citizens of Jackson County as it relates to land surveying issues and preservation of accessibility to recorded maps and documents. We also gladly offer these same services to all Jackson County departments when requested.

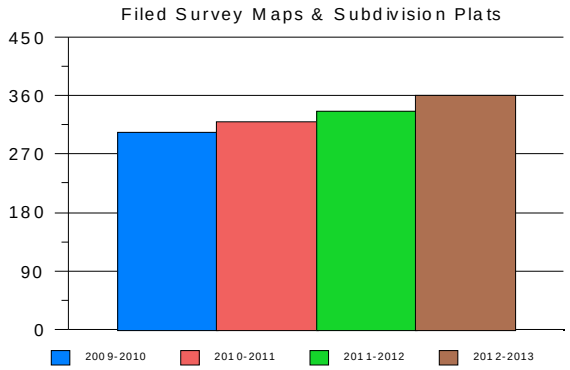
Major Issues and Service Level Goals for Fiscal Year 2010-2011

- Continue with progress on our proposed on-line mapping services project. We hope to have survey maps accessible on-line this year, thus meeting the increasing demand for availability of these records to the public.
- Digitally preserve and archive historic and irreplaceable road and property information.
- We intend to maintain and/or re-establish even more government corners in the coming year. We will accomplish this with enhanced efficiency, use of new technology, and redirection of resources to the Corner Restoration Program.

Major Issues and Service Level Accomplishments for Prior Year

- The Surveyor's Office initiated development of an in-house database of all County Global Positioning System (GPS) positions. This valuable survey and mapping control is collected during our daily corner restoration work and other field projects. It is frequently requested by surveyors and is a great way to stamp a permanent location for important government corner positions.
- We continue to offer the Continuously Operating Reference Station (CORS), enhancing GPS use for surveyors, other government agencies, and the public.
- Our field crews "visited," maintained, or re-established almost 600 government corners in the previous year.
- We cooperated with other public agencies on several projects and made informational presentations to various groups in the community.

Benchmark



Surveyor

Program Purpose

The Surveyor Program is responsible for the secure and safe storage of all recorded maps and documents submitted to the Jackson County Surveyor's Office and holds those records readily available for public use. This Program also oversees the review of all subdivision, partition, and survey maps and makes physical inspections of subdivision pins within the Surveyor's jurisdiction. To be a part of the countywide community and strive to educate, assist, and interact with citizens and other government agencies. The Surveyor Program is helping meet County goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Surveyor Program provides the following service:

- **Filing - Survey Maps and Subdivision Plats**

  Strategic Objective: To review submitted maps and plats for conformance with requirements of the 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 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Filed survey maps and subdivision plats	384	380	372	375
Document sales	$31,090	$35,084	$21,108	$22,980

Significant Issues in the Year Ahead

The Surveyor's Office administers the review and filing of all maps submitted in Jackson County as identified in Oregon Revised Statute (ORS) 209.250. This program is supported by fees charged for those services. In conjunction with map review is the in-house sales of maps and documents. A fee is levied for those copies and that helps fund the requirement of safe storage and accessibility of those maps and documents pursuant to ORS 192.430, 192.440, and 209.270.

Financial Condition

The revenue from reviewing and filing maps along with document sales has been greatly impacted by the current downturn in economic conditions as well. Resources have been re-directed to the Corner Restoration Program to help control the effects of diminished revenues in this program. With today's unstable and uncertain economy, and with the negative impact it has on the program's revenues, the Surveyor continues to monitor inner-office statistics and monthly finance reports very closely.

Surveyor

Program: 430101	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised*	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$204,838	$170,859	$91,136	$438,549	$67,923
Other	$7,052	$3,202	($4,275)	$948,074	$0
Total	**$211,890**	**$174,061**	**$86,861**	**$1,386,623**	**$67,923**
EXPENDITURES					
Personal Services	$210,357	$219,065	$224,043	$450,346	$50,944
Materials & Services	$64,421	$48,666	$50,751	$895,708	$27,210
Capital Outlay	($894)	($826)	$0	$15,000	$0
Other	$0	$0	$0	$25,569	$0
Total	**$273,884**	**$266,905**	**$274,794**	**$1,386,623**	**$78,154**
Full-Time Equivalent	**2.01**	**2.01**	**2.01**	**0.75**	**0.60**

*Budgeted numbers in this program include the budget for the Corner Restoration Program for fiscal year 2009-2010.

Corner Restoration

Program Purpose

The Corner Restoration Program is responsible for the preservation and rehabilitation of all of the government land corners in the County, as mandated by State statute. This Program is helping meet County goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Corner Restoration Program pursues the following objective:

- **Public Land Corner Restoration**

  Strategic Objective: Pursuant to Oregon Revised Statute (ORS) 203.148, the County Surveyor is obligated to maintain and/or refurbish all public land corners in Jackson County, which is a main focus of this program. There are approximately 9,000 of said corners, most of which date from the 1800's. The protection of these corners holds great importance to the citizens of Jackson County because all properties in the County are referenced to public land corners. The preservation of these corners is essential to maintaining and restoring the individual property boundaries of all local property owners.

Outcome(s)	FY 2008-2009 Actual	FY 2009-2010 Budgeted	FY 2009-2010 Expected	FY 2010-2011 Projected
Number of restored corners	170	200	233	250

Significant Issues in the Year Ahead

The resources of the Surveyor's Office have been redirected to focus more on the Corner Restoration Program. This direction was prompted by the current downturn in the economy.

It is important to note that the realignment of the Surveyor's resources to the Corner Restoration Program is a very positive move. The Surveyor's Office has never been able to allocate enough attention to corner preservation. The vast number of public land corners coupled with the constant damage and destruction to these corners throughout the County has created a "reactive" program rather than a general maintenance operation.

Financial Condition

Revenue for the Corner Restoration Program is generated by a fee assessed to documents recorded in the Clerk's Office. Although this revenue stream is negatively affected by the economy, the fund is stable and creates sufficient revenue to support the majority of the Corner Restoration Program costs. The corner fund currently has a substantial reserve to cover any shortfall in the associated monthly revenue source.

Corner Restoration

Program: 430102	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Revised*	2010-2011 Adopted
REVENUES					
State/Local Gov't	$0	$0	$0	$0	$0
Federal Gov't	$0	$0	$0	$0	$0
Fees & Charges	$268,905	$208,639	$226,339	$0	$394,930
Other	$56,584	$56,647	$46,495	$0	$1,138,301
Total	**$325,489**	**$265,286**	**$272,834**	**$0**	**$1,533,231**
EXPENDITURES					
Personal Services	$179,042	$192,638	$199,059	$0	$408,951
Materials & Services	$53,377	$68,465	$68,687	$0	$1,085,825
Capital Outlay	$33,031	$826	$0	$0	$3,224
Other	$29,446	$0	$0	$0	$25,000
Total	**$294,896**	**$261,929**	**$267,746**	**$0**	**$1,523,000**
Full-Time Equivalent	**3.99**	**3.99**	**3.99**	**5.25**	**5.40**

*The budget for this program was included in the Surveyor's Program for fiscal year 2009-2010.

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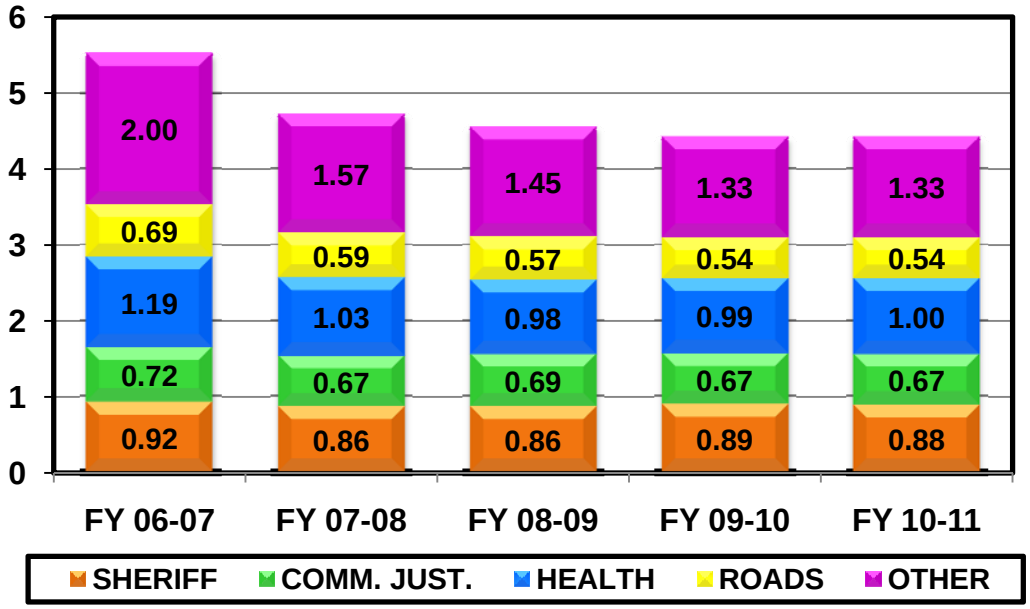
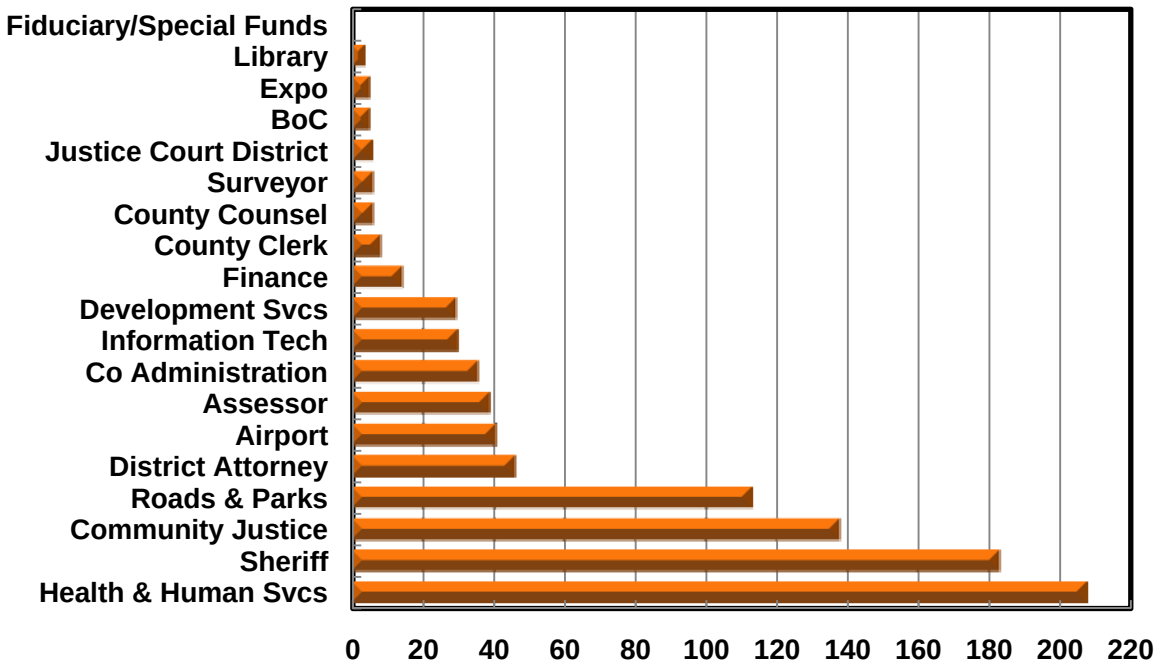
FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT FY 2010-2011



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
AIRPORT							
AIRPORT							
	Admin Secretary	R2-1/4	0.00	1.00	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	0.00	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	1.00	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	13.20	12.20	12.20	12.20	12.20
	Lead Airport Enf Officer	E0010	4.20	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	7.00	7.00
	Airport Compliance Coordinator	E0018	1.00	1.00	1.00	1.00	1.00
	Electrician	E0021	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		38.75	38.75	38.75	40.75	40.75
ASSESSOR							
ASSESSOR							
	Secretary	R1-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	2.00	3.00	2.00	3.00	3.00
	Program Manager II	R3-5/8	0.00	1.00	1.00	1.00	1.00
	Program Manager IV	R4-2/5	1.00	1.00	0.00	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	7.00	6.00	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	3.00	2.00
	Property Appraiser I	E0019	3.00	2.00	3.00	3.00	0.00
	Sr Cartographer	E0019	1.00	1.00	1.00	1.00	1.00
	Data/Property Analyst I	E0021	1.00	0.00	0.00	0.00	0.00
	Property Appraiser II	E0021	10.00	11.00	8.00	8.00	11.00
	Commercial Appraiser	E0023	1.00	1.00	2.00	2.00	1.00
	Data/Property Analyst II	E0023	1.00	2.00	2.00	2.00	2.00
	Lead Appraiser/Appraiser Spec	E0024	2.00	0.00	2.00	1.00	1.00
	TOTAL DEPARTMENT		43.00	42.00	41.00	40.00	39.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
BOARD OF COMMISSIONERS							
BOARD OF COMMISSIONERS	Secretary	R1-3/6	0.60	1.00	1.00	1.00	0.00
	Executive Secretary	R2-2/5	1.80	2.00	2.00	2.00	2.00
	County Commissioner	C0098	3.00	3.00	3.00	3.00	3.00
	TOTAL DEPARTMENT		5.40	6.00	6.00	5.00	5.00
COMMUNITY JUSTICE							
COMMUNITY JUSTICE	Admin Secretary	R2-1/4	1.00	1.00	1.00	1.00	1.00
	Supervisor I	R2-5/8	0.00	0.00	5.00	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	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	1.00	0.00	0.00	0.00	0.00
	Program Manager II	R3-5/8	3.00	3.00	3.00	3.00	3.00
	Program Manager III	R4-1/4	3.00	3.00	3.00	3.00	3.00
	Program Manager IV	R4-2/5	1.00	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	13.00	13.00	14.00	14.00	14.00
	Com Svc Crew Coord	E0013	12.00	11.00	11.00	11.00	11.00
	Transition Center Technician	E0013	8.00	9.00	11.00	11.00	11.00
	Lead Com Svc Crew Coor	E0015	3.00	3.00	3.00	2.00	2.00
	Office Assistant IV	E0015	1.00	1.00	1.00	1.00	1.00
	Group Counselor I	E0016	23.00	22.00	22.00	22.00	22.00
	Program Specialist - Comm Just	E0017	7.00	7.00	5.00	7.00	6.00
	Group Counselor II	E0019	8.00	9.00	9.00	9.00	7.00
	Community Justice Officer	E0020	9.00	7.00	6.00	6.00	6.00
	Public Safety Coordinator	E0020	1.00	0.00	0.00	0.00	0.00
	Sr Program Spec - CommJust	E0020	2.00	2.00	3.00	3.00	3.00
	Probation Officer II	E0022	13.00	12.00	11.00	11.00	11.00
	Probation Officer III	E0023	2.00	2.00	2.00	2.00	2.00
	Sr Deputy Probation	P0201	23.00	21.00	21.00	22.00	22.00
	TOTAL DEPARTMENT		140.00	134.00	139.00	141.00	138.00
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	Secretary	R1-3/6	0.00	0.00	0.50	0.50	0.50
	Admin Secretary	R2-1/4	1.00	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	3.00	3.00	2.00	2.00	2.00
	Sr Admin Assistant	R2-5/8	1.50	1.50	2.50	2.50	2.50

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
COUNTY ADMINISTRATION	Staff Auditor	R2-5/8	1.00	0.00	0.00	0.00	0.00
	Sr Auditor	R3-2/5	1.00	1.80	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	0.50	0.75	0.00	0.00
	Maintenance Manager	R3-5/8	2.00	2.00	2.00	2.00	2.00
	Management Analyst	R3-5/8	4.00	4.00	3.00	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	1.00	1.00	2.00	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	0.90	0.00	0.00	0.00	0.00
	HR and Risk Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Sr. Deputy County Administrator	R5-5/8	0.00	1.00	1.00	1.00	1.00
	Maintenance Assistant	E0012	5.00	5.00	5.00	5.00	5.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Project Specialist	E0013	1.00	1.00	1.00	0.00	0.00
	Maintenance Worker	E0015	1.00	0.00	0.00	0.00	0.00
	Assistant Watermaster I	E0017	0.00	1.00	0.00	1.00	1.00
	Sr Maintenance Worker	E0017	5.00	5.00	5.00	6.00	6.00
	Assistant Watermaster II	E0019	1.00	0.00	1.00	1.00	1.00
	County Administrator	A0100	0.85	0.65	0.70	0.70	0.70
	TOTAL DEPARTMENT		36.25	34.45	35.45	35.70	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	0.00	0.00
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	4.00
	Office Assistant IV	E0015	2.00	2.00	2.00	1.00	1.00
	TOTAL DEPARTMENT		12.00	12.00	12.00	8.00	8.00

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	0.00	1.00	0.00	0.00
	Sr Assistant Co Counsel	R4-1/6	1.00	4.00	3.00	3.00	3.00
	County Counsel	R5-5/8	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		6.00	7.00	7.00	6.00	6.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES							
	Sr Admin Assistant	R2-5/8	0.15	0.30	0.00	0.00	0.00
	Fiscal/Adm Mgr	R3-2/5	1.00	1.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	1.00	1.00	1.00	0.00	0.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Program Manager II	R3-5/8	1.00	1.00	1.00	0.00	0.00
	Program Manager V	R4-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	R4-4/7	1.00	1.00	1.00	0.00	0.00
	Development Svcs Director	R5-5/8	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	3.00	3.00	1.00	1.00	1.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.50	1.50
	Building Technician	E0014	5.00	5.00	3.00	2.00	2.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Planning Technician I	E0016	1.00	1.00	0.00	0.00	0.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	Planning Technician II	E0018	1.00	1.00	1.00	1.00	1.00
	Planning/Building Specialist	E0019	2.00	2.00	2.00	1.00	1.00
	Code Enforcement Officer	E0020	2.00	2.00	2.00	3.00	3.00
	Envir Health Spec I	E0020	0.00	1.00	0.50	0.00	0.00
	Zon/Fire Safety Field Insp	E0020	1.00	1.00	0.00	0.00	0.00
	Planner I	E0021	6.00	6.00	4.00	2.00	1.00
	Construction Inspector	E0023	11.00	11.00	8.00	5.00	5.00
	Planner II	E0024	5.00	5.00	4.00	3.00	3.00
	Envir Health Spec II	E0025	4.50	3.50	3.50	0.00	0.00
	Planner III	E0026	3.00	4.00	4.00	4.00	4.00
	TOTAL DEPARTMENT		55.65	56.80	44.00	30.50	29.50

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	7.00	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	8.00
	Sr Deputy District Attorney	R4-5/8	4.00	4.00	4.00	3.00	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	6.00	6.00	6.00	6.00
	Project Specialist	E0013	2.00	1.63	2.00	1.50	2.00
	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		44.80	45.63	46.00	44.50	46.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 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	0.75	0.75	0.75	0.00
	Project Specialist	E0013	1.00	1.00	1.00	1.00	1.00
	Maintenance Worker	E0015	2.00	2.00	2.00	2.00	1.00
	Sr Maintenance Worker	E0017	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		6.00	6.75	6.75	6.75	5.00
FIDUCIARY AND SPECIAL FUNDS							
FIDUCIARY AND SPECIAL FUNDS							
	Admin Assistant	R2-3/6	0.20	0.00	0.00	0.00	0.00
	Envir Natural Res Coord	R3-5/8	0.00	0.25	0.00	0.00	0.00
	County Administrator	A0100	0.05	0.30	0.30	0.30	0.30
	TOTAL DEPARTMENT		0.25	0.55	0.30	0.30	0.30
FINANCE							
FINANCE							
	Accountant I	R2-3/6	1.00	1.00	1.00	1.00	1.00
	Admin Assistant	R2-3/6	0.00	0.00	0.00	1.00	1.00
	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
	Accounting/E1 Manager	R4-5/8	1.00	0.75	0.00	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	3.53	3.53	3.53	3.53	3.53
	Accounting Clerk III	E0015	2.75	3.00	3.00	3.00	3.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	0.00
	Personal Prop Field Dep	E0020	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		14.84	14.84	14.09	15.09	14.09
HEALTH AND HUMAN SERVICES							
HEALTH AND HUMAN SERVICES							
	Admin Secretary	R2-1/4	0.00	1.00	1.00	1.00	1.00
	Accountant I	R2-3/6	0.80	0.80	0.80	1.00	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	2.00	2.00
	Supervisor II	R3-3/6	1.00	1.00	1.00	2.00	2.00
	Program Manager I	R3-4/7	4.00	3.00	3.00	3.00	3.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
HEALTH AND HUMAN SERVICES	Mediation Specialist	R3-5/8	1.80	2.00	1.80	1.70	1.70
	Program Manager II	R3-5/8	1.70	1.70	0.90	1.00	1.00
	Program Manager III	R4-1/4	2.00	2.75	2.25	3.00	3.00
	Program Manager IV	R4-2/5	2.00	3.00	3.00	3.00	3.00
	Program Manager V	R4-3/6	3.90	3.00	3.00	3.00	3.00
	Program Manager VI	R4-4/7	3.00	3.00	4.00	3.00	3.00
	Hlth/Human Svcs Dir	R5-5/8	1.00	1.00	1.00	1.00	1.00
	Psychiatrist	R7-1/4	2.08	2.80	2.60	3.10	3.10
	Med Director	R7-3/6	2.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	10.75	7.92	7.80	7.30	7.30
	Health Assistant I	E0011	2.93	0.70	1.10	0.50	0.50
	Shelter Technician	E0011	3.00	3.00	3.00	3.00	3.00
	Accounting Clerk II	E0012	4.40	4.40	3.60	3.60	2.60
	Office Assistant III	E0012	19.32	18.60	16.32	15.65	15.80
	Family Advocate	E0013	0.75	0.60	0.00	0.00	0.00
	Health Assistant II	E0013	10.30	8.90	10.50	12.30	12.80
	Skills Trainer	E0014	33.01	28.00	27.50	27.50	28.50
	Accounting Clerk III	E0015	2.00	1.00	1.00	1.00	2.00
	Office Assistant IV	E0015	3.61	3.52	4.50	5.50	5.50
	Senior Family Advocate	E0015	3.20	2.00	2.00	1.90	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	0.00	0.00
	Community Progr Coordinator	E0018	0.00	0.00	0.00	0.00	1.00
	Database Operator	E0018	1.00	0.00	0.00	1.00	1.00
	Sr Animal Control Deputy	E0018	1.00	1.00	1.00	1.00	1.00
	Alcohol and Drug Specialist	E0020	3.00	2.80	0.00	0.00	0.00
	Dev Disability Case Manager	E0020	8.00	8.00	9.00	9.00	9.00
	Disease Intervention Spec	E0020	1.00	0.80	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	19.75	16.98	15.98	14.00	13.50
	Com Health Nurse I	E0021	2.00	1.75	0.00	0.00	0.00
	Com Outreach Ed	E0021	1.70	1.70	1.40	1.00	1.00
	Dev Disability Investigator	E0022	1.00	1.00	1.00	1.00	1.00
	Dev Disability Specialist	E0022	0.00	0.00	2.00	2.00	2.00
	Mental Health Spec II	E0022	1.00	1.00	1.00	1.00	1.00
	Project/Services Coordinator	E0022	2.00	1.00	1.00	1.00	1.00
	Com Health Nurse II	E0024	10.00	8.35	3.80	4.40	3.80
	Mental Health Spec III	E0024	23.92	23.09	26.10	31.30	31.90
	Registered Dietitian	E0024	0.70	0.50	0.70	0.80	0.80
	Sr Project/Svcs Coordinator	E0024	1.00	3.01	3.00	2.00	1.00
	Envir Health Spec II	E0025	5.00	4.00	4.00	3.00	4.00
	Com Health Nurse III	E0026	7.05	5.05	5.20	4.85	5.55
	Envir Health Spec III	E0026	0.00	0.00	0.00	1.00	1.00
	Mental Health Nurse	E0026	5.85	4.85	5.35	5.35	5.35
	Mental Health Spec IV	E0026	4.85	4.86	3.85	5.85	5.85
	Nurse Practitioner	E0031	5.55	3.30	3.10	3.50	3.50
	TOTAL DEPARTMENT		230.92	204.73	197.95	205.90	207.75

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
INFORMATION TECHNOLOGY							
INFORMATION TECHNOLOGY	Computer Support Technician	R1-5/8	4.00	1.00	0.00	0.00	0.00
	Computer Support Technician II	R2-2/5	0.00	2.00	3.00	2.00	3.00
	Com Support Technician III	R2-5/8	0.00	0.00	1.00	1.00	1.00
	Telecommunications Coordinator	R2-5/8	0.00	1.00	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	3.00	3.00	3.00	3.00
	Computer Specialist	R3-4/7	10.00	9.00	9.00	9.00	12.00
	Program Manager I	R3-4/7	1.00	1.00	0.00	0.00	0.00
	Programmer Analyst II	R3-4/7	4.75	4.00	5.00	4.00	4.00
	Sr. Program Analyst	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Network Oper Mgr	R3-5/8	1.00	1.00	0.00	0.00	0.00
	Tech Services Coord	R3-5/8	3.00	3.00	2.00	2.00	2.00
	Program Manager III	R4-1/4	0.00	0.00	1.00	1.00	1.00
	Technology Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Accounting Clerk III	E0015	0.25	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		31.00	28.00	28.00	26.00	30.00
JUSTICE COURT DISTRICT							
JUSTICE COURT DISTRICT	Admin Secretary	R2-1/4	0.00	0.00	0.00	0.00	1.00
	Justice of the Peace	C0087	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	0.80	1.80	2.80	3.80	3.80
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	0.00
	TOTAL DEPARTMENT		2.80	3.80	4.80	5.80	5.80
LIBRARY							
LIBRARY	Secretary	R1-3/6	0.00	0.60	0.10	0.10	0.10
	Admin Secretary	R2-1/4	1.00	0.40	0.00	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	5.00	1.00	0.00	0.00	0.00
	Library Director	R5-1/4	1.00	0.00	0.00	0.00	0.00
	Shelver	E0006	6.00	0.00	0.00	0.00	0.00
	Library Processing Assistant	E0008	2.00	0.00	0.00	0.00	0.00
	Library Clerk	E0010	18.36	0.00	0.00	0.00	0.00
	Office Assistant II	E0010	1.00	0.00	0.00	0.00	0.00
	Library/Mail Courier	E0012	4.63	1.50	1.50	1.50	1.50
	Office Assistant III	E0012	2.00	0.00	0.00	0.00	0.00
	Sr Library Clerk	E0012	5.77	0.00	0.00	0.00	0.00
	Library Assistant	E0014	7.02	0.00	0.00	0.00	0.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
LIBRARY	Branch/Circulation Supervisor	E0016	9.86	0.00	0.00	0.00	0.00
	Sr Library Asst	E0016	3.50	2.00	1.00	1.00	1.00
	Sr Branch/Circulation Supv	E0018	3.00	1.00	0.00	0.00	0.00
	Librarian I	E0020	0.75	0.00	0.00	0.00	0.00
	Library Systems Specialist	E0021	0.00	1.00	0.00	0.00	0.00
	Librarian II	E0023	13.18	0.00	0.00	0.00	0.00
	Librarian III	E0026	2.85	1.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		87.92	9.50	3.60	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	1.00	1.00	1.00	1.00
	Special Projects Manager	R3-2/5	1.00	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
	Construction Mgr/Eng	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Maintenance Manager	R3-5/8	6.00	6.00	5.00	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	1.00	1.00	1.00
	Road Maintenance Engineer	R4-1/4	1.00	1.00	1.00	0.00	0.00
	Fleet Management Supt	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Program Manager IV	R4-2/5	1.00	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	2.00	1.00	1.00	1.00	1.00
	Community Dev Dir	R5-5/8	1.00	0.00	0.00	0.00	0.00
	Roads and Parks Director	R5-5/8	0.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	1.00	0.70	0.00	0.00	0.00
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	4.00
	Parts Clerk	E0012	1.00	0.00	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	12.00	12.00	11.00	13.00
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Park Ranger	E0015	3.00	2.00	2.00	2.00	3.00
	Traffic Control Worker	E0015	4.00	4.00	4.00	4.00	4.00
	Equipment Operator II	E0016	25.00	21.00	21.00	19.00	17.00
	Equipment Svcs Worker II	E0016	4.00	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	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
ROADS AND PARKS	Eng/Survey Tech I	E0017	2.00	1.00	1.00	1.00	1.00
	Equipment Mechanic	E0017	6.00	5.00	5.00	5.00	5.00
	Equipment Operator III	E0017	8.00	8.00	8.00	7.00	8.00
	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	0.00
	Equipment Operator IV	E0018	4.00	4.00	4.00	4.00	4.00
	Planning Technician II	E0018	1.00	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	3.00	1.00	1.00	1.00	2.00
	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	4.00	4.00	3.00	3.00	3.00
	Design Engineer	E0023	2.00	2.00	2.00	2.00	2.00
	Eng Bridge Tech	E0023	1.00	0.00	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	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		134.00	117.70	116.00	111.00	113.00

SHERIFF

SHERIFF							
	Program Specialist	R2-1/4	1.00	0.50	0.50	0.75	0.50
	Admin Assistant	R2-3/6	4.00	4.00	4.00	5.00	5.00
	Sr Admin Assistant	R2-5/8	1.00	1.00	1.00	1.00	0.00
	Supervisor I	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Fiscal/Adm Mgr	R3-2/5	0.00	0.00	0.00	1.00	1.00
	Special Projects Manager	R3-2/5	0.00	0.00	0.00	0.00	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	0.00	0.00
	Program Manager III	R4-1/4	15.00	15.00	16.00	15.00	15.00
	Program Manager V	R4-3/6	5.00	5.00	5.00	4.00	4.00
	Program Manager VII	R4-4/7	1.00	1.00	1.00	0.00	0.00
	Captain	R4-5/8	0.00	0.00	0.00	2.00	2.00
	Undersheriff	R5-2/5	0.00	0.00	0.00	1.00	1.00
	County Sheriff	C0096	1.00	1.00	1.00	1.00	1.00
	Security Officer	F0510	1.00	2.50	2.50	2.50	2.50
	Airport Security Officer	F0515	3.00	0.00	0.00	0.00	0.00
	Records Clerk	F0520	35.00	34.00	33.00	33.00	31.00
	Criminal Data Tech	F0540	1.00	1.00	3.00	3.00	4.00
	Emer Svcs Assistant	F0542	1.00	1.00	1.00	1.00	1.00
	Community Services Officer	F0545	2.00	2.00	2.00	3.00	3.00
	Property Evidence Clerk	F0550	1.00	1.00	1.00	1.00	1.00
	Civil Deputy	F0561	1.00	1.00	0.00	0.00	0.00
	Corrections Specialist	F0566A	1.00	1.00	1.00	1.00	1.00
	Corrections Deputy	F0571	52.00	48.00	48.00	47.00	47.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2006 - 2007 ACTUAL	2007 - 2008 ACTUAL	2008 - 2009 ACTUAL	2009 - 2010 REVISED	2010 - 2011 ADOPTED
SHERIFF	Criminal Deputy	F0581	39.00	41.00	49.00	56.00	57.00
	Transportation Deputy	F0581	4.00	2.00	2.00	2.00	2.00
	Investigator	F0582	6.00	6.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		179.00	172.00	175.00	183.25	183.00

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	1,074.58	940.50	921.69	915.14	916.49

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, 2010

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	14.02	14.72	15.46	16.23	17.04	17.89
Airport Security Officer	104	515	15.24	16.00	16.80	17.64	18.52	19.45
Records Clerk	100	520		16.55	17.38	18.25	19.16	20.12
Criminal Data Technician	101	540	16.55	17.38	18.25	19.16	20.12	21.12
Search & Rescue Assistant	112	542	17.18	18.04	18.94	19.89	20.88	21.93
Community Services Officer	130	545	18.53	19.46	20.43	21.45	22.52	23.65
Property/Evidence Clerk	190	550	20.09	21.09	22.15	23.26	24.42	25.64
Civil Deputy	115	561	21.98	23.08	24.23	25.44	26.72	28.05
Corrections Specialist	103A	566A	20.09	21.09	22.15	23.26	24.42	25.64
	103B	566B	20.60	21.63	22.71	23.85	25.04	26.29
	103C	566C	21.07	22.12	23.23	24.39	25.61	26.89
	103D	566D	21.58	22.66	23.79	24.98	26.23	27.54
	103E	566E	22.08	23.18	24.34	25.56	26.84	28.18
Corrections Deputy	113A	571	22.70	23.84	25.03	26.28	27.59	28.97
	113B	572	23.28	24.44	25.67	26.95	28.30	29.71
	113C	573	23.84	25.03	26.28	27.60	28.98	30.43
	113D	574	24.42	25.64	26.92	28.27	29.68	31.17
	113E	575	24.96	26.21	27.52	28.89	30.34	31.86
Criminal Deputy	120A-E	581	23.17	24.33	25.54	26.82	28.16	29.57
Transportation Deputy	118A-E	582	23.72	24.91	26.15	27.46	28.83	30.27
		583	24.34	25.56	26.83	28.18	29.59	31.06
		584	24.91	26.16	27.46	28.84	30.28	31.79
		585	25.49	26.76	28.10	29.51	30.98	32.53

Revised 04/07/2009

Jackson County Non-Represented Employees
Salary Schedule
July 1, 2010

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, 2010

Title	Class Code	Salary
County Assessor	91	45.51
County Clerk	98	35.66
County Commissioners	88	45.51
County Sheriff	96	55.32
County Surveyor	95	35.66
District Attorney (County Portion)	78	12.20
Justice of the Peace	87/2	29.34

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 2010 through 2014 were projected at a 4 percent increase from the 2010-2011 adopted budget. Not all capital outlay has been detailed in this projection. For a full report of capital outlay, see page 230 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$98,307,183				
	2007-2008	$107,139,399	$111,424,975			
	2008-2009	$111,089,015	$115,532,576	$120,153,879		
	2009-2010	$123,964,426	$128,923,003	$134,079,923	$139,443,120	
	2010-2011	$133,879,602	$139,234,786	$144,804,178	$150,596,345	$156,620,198

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COURTHOUSE REMODEL	$1,888,403	$1,200,000			
JAIL SERVICE ELEVATOR AND BOOKING AREA	$1,053,000	$20,000			
HEALTH SIDEWALK AND PARKING LOT REPAIR	$75,000				
SEP WINDOW RETROFIT/REPLACE	$1,672,925	$418,235			
EECBG LIGHTING REPLACEMENT PRIOR YEAR	$372,552				
JUSTICE BLDG LIGHTING AND FIRE SPRINKLER INSTALLATION	$751,975				
EXPO SHOWERS	$250,000				
TTC FRONT WINDOWS/REPLACE FRAMES		$100,000			
TRADES BUILDING ROOF		$85,000			
ANNEX REMODEL			$925,000	$725,000	
JUSTICE BUILDING MODERNIZE ELEVATOR			$304,000		
ROGUE FAMILY CENTER ROOF UPPER LEVEL				$30,000	
BUILDING 8 EXTERIOR FINISH				$40,000	
COURTHOUSE PARKING LOT RESURFACE					$75,000
COURTHOUSE RESEAL EXTERIOR LIMESTONE & MASONRY					$50,000
JUVENILE HVAC HEATING UPGRADES					$40,000
COURTHOUSE BOILER REMOVAL					$50,000
JAIL REPLACE ROOF					$500,000

AIRPORT

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$44,228,159				
	2007-2008	$48,742,389	$50,692,085			
	2008-2009	$23,000,000	$23,920,000	$28,476,800		
	2009-2010	$43,671,487	$45,418,346	$47,235,080	$49,124,483	
	2010-2011	$27,430,867	$28,528,102	$29,669,226	$30,855,995	$32,090,235

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

UPGRADE SANITARY SEWER	$15,000				
SECURITY CAMERAS FOR TERMINAL	$50,000				
PARKING LOT IMPROVE OPS FACILITY	$30,000				
SKID STEER MOUNTED STRIPE REMOVAL ATTACHMENT	$29,000				
CHIP SEAL SECURITY PERIMETER ROAD	$45,000				
HYDRAULIC TRUCK CONVEYOR ATTACHMENT	$13,200				
AIRLESS LINE STRIPER	$12,900				
CITY BUILDING REQUIREMENTS	$10,000				
PROPERTY PURCHASES	$250,000				
CONSOLIDATED CAR RENTAL FACILITIES	$430,707				
*CONNECT*OREGON II IMPROVEMENTS	$4,500,000				
MASTER PLAN UPDATE	$500,000				
TAXIWAY REHAB NORTH HANGAR AREA	$2,771,906				
SOUTH RAMP PARKING		$1,800,000			
REHAB TAXIWAY B-1			$1,600,000		
ADDITIONAL NORTH APRON REHABILITATION				$2,400,000	
RUNWAY 9-27 REHABILITATION					$2,000,000

ASSESSOR

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$4,554,120				
	2007-2008	$4,117,002	$4,281,682			
	2008-2009	$4,199,760	$4,367,750	$4,542,460		
	2009-2010	$3,893,321	$4,049,054	$4,211,016	$4,379,457	
	2010-2011	$3,652,340	$3,798,434	$3,950,371	$4,108,386	$4,272,721

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN PROPERTY APPRAISAL SYSTEM	$543,541	$565,282	$587,893	$611,409	$635,866
ASSESS ALL MOBILE HOMES	$123,095	$128,019	$133,140	$138,465	$144,004
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC	$89,344	$92,907	$96,623	$100,488	$104,508
PROCESS APPEALS	$71,150	$73,996	$76,956	$80,034	$83,235
COLLECT AND ANALYZE SALES FOR RECALCULATION	$23,144	$24,069	$25,032	$26,034	$27,075
PROCESS CORRECTION TO THE ROLL	$160,652	$167,078	$173,761	$180,711	$187,940
PROCESS ALL PERSONAL PROPERTY ACCTS CLERICAL/FIELD	$191,384	$199,039	$207,001	$215,281	$223,892
DESIGN & MAINTAIN IN-HSE & MAINFRAME COMPUTER PROGS	$22,452	$23,350	$24,284	$25,255	$26,266
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP	$324,473	$337,452	$350,950	$364,988	$379,587
DRAFTING	$92,060	$95,743	$99,572	$103,555	$107,698
MONITOR SALES, RATIO REPORTS, INDICATE REEVAL AREAS	$129,599	$134,783	$140,174	$145,781	$151,612
PROCESS ALL EXEMPT ACCOUNTS	$380,960	$396,198	$412,046	$428,528	$445,669

DEVELOP AND MAINTAIN PROPERTY TAX SYSTEM	$474,950	$493,948	$513,706	$534,255	$555,625
COUNTER/PUBLIC RELATIONS AND ASSISTANCE	$453,160	$471,286	$490,138	$509,743	$530,133
PROCESS ALL NEW CONSTRUCTION	$572,386	$595,282	$619,093	$643,857	$669,611

BOARD OF COMMISSIONERS

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$790,459				
	2007-2008	$777,156	$808,242			
YEAR PROJECTED	2008-2009	$775,293	$806,305	$838,557		
	2009-2010	$818,017	$850,738	$884,767	$920,158	
	2010-2011	$607,878	$632,193	$657,481	$683,780	$711,131

COMMUNITY JUSTICE

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$16,232,213				
	2007-2008	$14,445,608	$15,167,888			
YEAR PROJECTED	2008-2009	$14,274,129	$14,845,095	$15,438,898		
	2009-2010	$14,397,309	$14,973,201	$15,572,129	$16,195,014	
	2010-2011	$13,865,330	$14,383,705	$15,102,890	$15,858,035	$16,650,937

COUNTY CLERK

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$1,814,011				
	2007-2008	$1,717,059	$1,785,742			
YEAR PROJECTED	2008-2009	$1,651,770	$1,717,841	$1,786,554		
	2009-2010	$1,303,918	$1,356,074	$1,410,317	$1,466,730	
	2010-2011	$1,351,522	$1,405,583	$1,461,806	$1,520,278	$1,581,090

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINT & UPGRADES TO STATEWIDE VOTER REGISTRATION	$36,697	$37,798	$38,932	$40,100	$40,100
MAINT & UPGRADE TO HELION RECORDING SYSTEM	$18,221	$18,057	$18,768	$19,331	$19,911
UPDATE BALLOT TABULATION EQUIPMENT			$285,000		
RELIA-VOTE BALLOT SORTER UPGRADE		$100,000			$41,303

COUNTY COUNSEL

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$827,606				
	2007-2008	$769,884	$800,679			
YEAR PROJECTED	2008-2009	$919,860	$956,654	$994,920		
	2009-2010	$799,305	$839,270	$881,234	$925,296	
	2010-2011	$766,764	$797,435	$829,332	$862,505	$897,005

DEVELOPMENT SERVICES

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$7,240,170				
	2007-2008	$7,415,698	$7,860,640			
	2008-2009	$5,934,283	$6,290,340	$6,667,761		
	2009-2010	$4,008,451	$4,168,789	$4,335,541	$4,508,962	
	2010-2011	$3,813,949	$3,966,507	$4,125,167	$4,290,174	$4,461,781

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 CURRENT	$45,000	$45,000	$50,000	$50,000	$50,000

DISTRICT ATTORNEY

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$4,755,009				
	2007-2008	$4,610,108	$4,794,512			
	2008-2009	$4,787,429	$4,978,926	$5,178,083		
	2009-2010	$4,501,179	$4,681,226	$4,868,476	$5,063,215	
	2010-2011	$4,456,449	$4,634,707	$4,820,095	$5,012,899	$5,213,415

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ADD LEGAL ASSISTANT I POSITION		$49,000			
ADD LARGE COPIER TO CRIMINAL DIVISION					$14,000
ADD LEGAL ASSISTANT II POSITION X 2				$178,870	
ADD DEPUTY DISTRICT ATTORNEY I POSITION			$154,700		

EXPO

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$2,391,126				
	2007-2008	$2,151,721	$2,237,790			
	2008-2009	$2,106,270	$2,190,521	$2,278,142		
	2009-2010	$2,037,353	$2,118,847	$2,203,601	$2,291,745	
	2010-2011	$1,850,146	$1,924,152	$2,001,118	$2,081,163	$2,164,409

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

PORTABLE STALLS		$200,000			
RAIN GUTTERS FOR STALLS		$15,000			
POWER UPGRADES PARKING LOT		$25,000			
RV UPGRADES ELECTRICAL SITES			$125,000		
PAVE PARKING LOTS			$500,000		
ARENA FLOORING			$85,000		
PANELS COMPTON ARENA				$60,000	
COMPTON ENTRY REMODEL				$25,000	
FENCING GATE 2 TO GATE 4					$45,000

FINANCE

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$1,551,409				
	2007-2008	$1,436,776	$1,487,064			
YEAR PROJECTED	2008-2009	$1,459,696	$1,518,084	$1,578,807		
	2009-2010	$1,447,594	$1,505,497	$1,565,717	$1,628,346	
	2010-2011	$1,452,558	$1,511,429	$1,571,886	$1,634,762	$1,700,152

JUSTICE COURT DISTRICT

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$335,672				
	2007-2008	$366,396	$381,052			
YEAR PROJECTED	2008-2009	$440,767	$458,398	$476,734		
	2009-2010	$513,666	$534,213	$555,582	$577,805	
	2010-2011	$514,652	$535,238	$556,648	$578,914	$602,070

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$51,166,490				
	2007-2008	$51,370,501	$53,425,321			
YEAR PROJECTED	2008-2009	$43,808,746	$45,561,096	$47,383,539		
	2009-2010	$52,981,788	$55,630,878	$58,412,422	$61,333,043	
	2010-2011	$54,142,059	$54,742,124	$55,836,966	$56,953,706	$58,092,780

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

HANK COLLINS' MEMORIAL SOCIAL SERVICES FACILITY	$2,000,000

INFORMATION TECHNOLOGY

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	2006-2007	$5,577,655				
	2007-2008	$4,871,384	$5,066,239			
YEAR PROJECTED	2008-2009	$4,842,705	$5,036,413	$5,237,870		
	2009-2010	$4,913,738	$5,110,287	$5,314,699	$5,527,287	
	2010-2011	$5,056,590	$5,258,854	$5,469,208	$5,687,976	$5,915,495

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ARCVIEW GIS SOFTWARE REPLACEMENT	$35,300
ORCATS REPORTING IMPROVEMENTS	$23,920
ANIMAL CONTROL SYSTEM REPLACEMENT	$19,520
CORRECTIONS SYSTEM REPLACEMENT	$9,760
PROACTIVE EMERGENCY ALERT SYSTEMS	$40,660
CONTRACT/DOCUMENT AUTOMATION	$20,120
ONLINE PURCHASING AND SERVICE DELIVERY	$22,000
LEGACY PARADOX DATABASE CONVERSIONS	$64,660
LEGACY WP AUTOMATION CONVERSIONS	$18,110

PHONE SYSTEM REPLACEMENT	$500,000	$500,000	
GIS DATA UPGRADE	$380,400		
E-GOVERNMENT IMPROVEMENTS		$150,000	
ERP SYSTEM UPGRADE			$250,000

LIBRARY

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$10,697,446				
	2007-2008	$2,518,514	$2,619,255			
	2008-2009	$6,346,338	$6,600,191	$6,864,199		
	2009-2010	$6,566,208	$6,828,857	$7,102,011	$7,386,092	
	2010-2011	$6,711,465	$6,979,924	$7,259,121	$7,549,485	$7,851,465

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

THEFT DETECTION GATES WITH REMOTE CAMERA	$10,200

ROADS AND PARKS

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$50,766,360				
	2007-2008	$38,354,233	$39,888,402			
	2008-2009	$42,789,011	$44,500,572	$46,280,594		
	2009-2010	$41,164,251	$42,810,820	$44,523,253	$46,304,183	
	2010-2011	$45,296,381	$47,108,236	$48,992,566	$50,952,268	$52,990,359

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PARKS & RECREATION

ACQUISITION - FUTURE RESERVE	$142,000	$150,000	$25,000	$25,000	$25,000
AGATE LAKE - TRAIL SYSTEM					$75,000
CANTRALL BUCKLEY - CAMPGROUND UPGRADE		$37,500			
DODGE BRIDGE - MASTER PLAN			$15,000		
EMIGRANT LAKE - CONSTRUCT PICNIC SHELTER (AREA C)	$82,101				$50,000
GIVAN PARK - MASTER PLAN		$50,000			
GOLD RAY DAM REMOVAL	$6,500,000				
GREENWAY FACILITY - EXPAND BY ADDING COUNTY TRAIL	$79,000				
HOWARD PRAIRIE - ASPERKAHA					
SEPTIC SYSTEM	$77,820				
HOWARD PRAIRIE - GRIZZLY					
DOUBLE CXT RESTROOM			$17,500		
NEW RAMP/PARKING				$50,000	
HOWARD PRAIRIE - KLUM LANDING					
CAMPGROUND IMPROVEMENTS			$93,750	$93,750	
HOWARD PRAIRIE - WILLOW POINT					
NEW RAMP EXTENSION	$160,299				
HOWARD PRAIRIE RESORT					
NEW RESTROOM/SHOWER					$75,000
MARINA IMPROVEMENTS			$50,000		
TAKELMA PARK MASTER PLAN					$12,500
ROGUE ELK - REPLACE RESTROOM		$75,000			

SPORTS PARK					
MASTER PLAN/COMPLETION OF PRIOR YEAR PROJECT	$25,000				
UPPER ROGUE REGIONAL					
EXPAND MASTER PLAN				$15,000	
IMPLEMENT MASTER PLAN					$125,000
WILLOW LAKE					
RESTROOM SHOWER				$150,000	
CAMPGROUND IMPROVEMENTS					$75,000
FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PUBLIC WORKS					
COMPUTERIZED PAVEMENT MANAGEMENT PLAN		$487,000		$487,000	$487,000
MODERNIZATION PROJECTS	$5,870,203		$1,460,000	$500,000	$500,000
ROAD HAZARD ELIMINATION PROJECTS	$154,050		$20,000	$20,000	$20,000
EXPAND THE PAVED ROAD SYSTEM	$92,430				
EQUIPMENT REPLACEMENT	$570,000	$500,000	$500,000	$500,000	$500,000
UPGRADE NARROW OR DEFICIENT BOX CULVERTS	$40,000	$50,000	$180,000	$50,000	$180,000
FACILITY IMPROVEMENTS PROJECTS	$150,000				
REPLACE BRIDGES (COUNTY PORTION)	$172,536				
YEARLY RIGHT-OF-WAY ACQUISITION COSTS	$135,000	$150,000	$150,000	$150,000	$150,000
STREET IMPROVEMENT PROJECT	$400,000				

SHERIFF

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$30,055,598				
	2007-2008	$26,301,588	$27,353,652			
	2008-2009	$27,224,272	$28,313,243	$29,445,773		
	2009-2010	$29,501,964	$30,977,063	$32,525,916	$34,152,212	
	2010-2011	$30,241,611	$31,939,388	$48,536,358	$35,213,176	$38,973,834

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE					
RECONSTRUCT JAIL SALLY PORT	$1,000,000				
SEARCH AND RESCUE EQUIPMENT	$58,300				
BUILD NEW ADMINISTRATION AND TRAINING BUILDING			$15,000,000		
REMODEL STATION 1 BASEMENT TO EXPAND JAIL				$2,000,000	

SURVEYOR

FISCAL YEAR		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
YEAR PROJECTED	2006-2007	$2,001,664				
	2007-2008	$2,060,000	$2,122,000			
	2008-2009	$1,864,291	$1,938,863	$2,016,417		
	2009-2010	$1,219,912	$1,221,000	$1,225,000	$1,230,000	
	2010-2011	$1,601,154	$1,251,000	$1,300,000	$1,400,000	$1,500,000

This Page Reserved for Notes

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 2010-2011 FISCAL YEAR BUDGET FOR JACKSON COUNTY, OREGON	)))	ORDER NO. **97-10**

WHEREAS, on April 27 and 29, 2010, the Jackson County Budget Committee held public hearings on the 2010-2011 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2010-2011; 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 26, 2010; and

WHEREAS, the Board of Commissioners held a public hearing on June 2, 2010, 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 $335,897,562 and FTEs in the amount of 916.49 for the fiscal year beginning July 1, 2010, through June 30, 2011, are hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2010, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	$3,652,340
Finance	670,573
County Administration	1,423,740
Fiduciary	16,054,527
County Clerk	1,351,522
District Attorney	4,436,449
Justice Court District	514,652
Library	5,920,540
Development Services	3,813,949
Sheriff	28,431,883
Community Justice	13,865,330
TOTAL GENERAL FUND	$80,135,505

CAPITAL PROJECTS FUNDS

Capital Projects

Capital Projects	$6,063,855
City/County Arterial	2,091
Street Improvement	1,325,000
Greenway	79,100
Roads System Development	342,000
Parks System Development	176,116
Bridge Replacement	1,500,000
TOTAL CAPITAL PROJECTS	$9,488,162

DEBT SERVICE FUNDS

Debt Service - Library

Debt Service - Library S1	$1,508,765
Debt Service - Library S2	1,587,785
TOTAL DEBT SERVICE - LIBRARY	$3,096,550

Debt Service - Juvenile

Debt Service	$2,084,250
TOTAL DEBT SERVICE - JUVENILE	$2,084,250

SPECIAL REVENUE FUNDS

Special Revenue Fund

Surveyor	$1,601,154
County Schools	1,000,000
County Trails	342,249
Liquor Enforcement	20,000

Title II	1,500,000
Title III	4,758,898
Solid Waste	2,512,242
Court Security	618,435
Law Library	676,111
TOTAL SPECIAL REVENUE FUNDS	$13,029,089
General Roads	
Personal Services	$7,564,728
Materials and Services	8,402,116
Capital Outlay	7,034,219
Contingency	191,828
TOTAL GENERAL ROADS	$23,192,891
Health and Human Services	
Personal Services	$16,852,332
Materials and Services	26,575,427
Capital Outlay	2,006,300
Transfer to Other Funds	75,000
TOTAL HEALTH & HUMAN SERVICES	$45,509,059
Law Enforcement District	
Personal Services	$793,903
Materials and Services	590,825
Contingency	100,000
TOTAL LAW ENFORCEMENT DISTRICT	$1,484,728
INTERNAL SERVICES FUND	
Central Services	
Commissioners	$607,878
Information Technology	4,422,237
Finance Department	781,985
County Counsel	776,764
County Administration	5,548,880
Fiduciary	1,849,019
Library Services	114,814
Motor Pool	3,139,383
Computer Replacement	634,353
Risk Management-General & Auto Liability	11,248,667
Self-Insurance Health Plan	5,770,017
Workers' Compensation	3,529,231
TOTAL INTERNAL SERVICES FUND	$38,423,228

ENTERPRISE FUNDS

Airport	
Personal Services	$2,518,262
Materials and Services	12,343,049
Capital Outlay	8,837,919
Debt Service	1,338,600
Transfer to Other Funds	1,338,600
Contingency	750,000
TOTAL AIRPORT	$27,126,430
Exposition Park	
Personal Services	$479,864
Materials and Services	1,364,582
Transfer to Other Funds	5,700
TOTAL EXPOSITION PARK	$1,850,146
Recreation Enterprise	
Personal Services	$783,698
Materials and Services	7,488,182
Capital Outlay	320,220
TOTAL RECREATION ENTERPRISE	$8,592,100
TOTAL APPROPRIATIONS ALL FUNDS	**$254,012,138**
TOTAL UNAPPROPRIATED AMOUNTS ALL FUNDS	**$81,885,424**
TOTAL BUDGET	**$335,897,562**

3. Taxes are hereby imposed as provided for in the adopted budget at the rate of 2.0099 per thousand assessed valuation upon all of the taxable properties within Jackson County for Operations, $1,518,724 for Debt Service - Library - S1; $1,596,792 for Debt Service – Library - S2; and $1,962,319 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 2010-2011 as follows:

	General Government Limitation	Excluded from Limitation
General Fund	2.0099/$1,000	
Debt Service - Library - S1		$1,518,724
Debt Service - Library - S2		$1,596,792
Juvenile Debt Service		$1,962,319

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 2nd day of June, 2010, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

Absent
Jack Walker, Chair

/s/ Dennis C.W. Smith
Dennis C.W. Smith, Commissioner

/s/ Dave Gilmour
Dave Gilmour, Commissioner

SUMMARY OF REVENUES AND EXPENDITURES
Comparison to Prior Years

FUND 010 - GENERAL FUND **Dept 05 - Assessment**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	1,008,872	979,459	894,249	1,023,330	876,561
332000 Reimbursements-Local	13,650	0	5,400	10,000	10,000
345000 Miscellaneous Revenue	2,252	1,365	0	2,000	2,000
Subtotal:	1,024,774	980,824	899,649	1,035,330	888,561
Fees & Charges					
351000 Fees	35,108	27,243	36,245	40,000	40,500
356000 Sales	108,546	59,045	37,953	38,084	57,000
Subtotal:	143,654	86,288	74,197	78,084	97,500
Other Revenues					
370000 Transfers from Other Funds	0	0	0	28,916	0
393000 Non-Dedicated Fund Balance	0	380	0	0	0
Subtotal:	0	380	0	28,916	0
Subtotal of Revenues:	1,168,428	1,067,492	973,846	1,142,330	986,061
Expenditures:					
Personal Services					
511000 Non Union Salaries	522,164	474,255	506,123	507,997	516,931
512000 Union Salaries	1,131,271	1,229,346	1,213,006	1,350,864	1,323,264
513000 Payroll Taxes & Benefits	913,649	974,112	937,039	929,076	912,635
Subtotal:	2,567,085	2,677,713	2,656,168	2,787,937	2,752,830
Materials & Services					
521000 Travel & Training	8,942	14,379	12,325	18,792	13,226
522000 Operation Expenses	152,917	145,596	149,788	197,251	162,434
524000 Data Processing Expense	250,102	245,986	255,072	147,496	145,646
530000 Property Maintenance Exp	35,718	0	0	97,722	85,299
537000 Equip Repair/Maint/Lease	0	662	10,005	17,397	9,038
540000 Contracted Services	449,145	410,950	554,369	476,983	483,867
Subtotal:	896,824	817,573	981,558	955,641	899,510

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Capital Outlay					
554000 C.O. - Equipment	0	8,250	0	0	0
Subtotal:	0	8,250	0	0	0
Other Requirements					
570000 Transfers To Other Funds	47,177	0	0	0	0
Subtotal:	47,177	0	0	0	0
Subtotal of Expenditures:	3,511,086	3,503,536	3,637,726	3,743,578	3,652,340

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	313,055	10,607	0	0	0
Subtotal:	313,055	10,607	0	0	0
State/Local/NOC					
321000 Contracts/Grants-State	156,763	129,422	119,922	167,600	183,444
342000 Reimbursements-Priv/Nonprof	0	0	0	50,420	57,441
345000 Miscellaneous Revenue	1,738	1,645	4,639	2,519	2,031
Subtotal:	158,500	131,066	124,561	220,539	242,916
Fees & Charges					
351000 Fees	159,985	175,490	135,670	156,930	173,689
356000 Sales	1,001	1,023	746	900	900
360000 Interdepartmental Charges	5,191	6,557	7,260	9,419	12,010
Subtotal:	166,177	183,070	143,675	167,249	186,599
Other Revenues					
393000 Non-Dedicated Fund Balance	0	-50	-355	0	0
Subtotal:	0	-50	-355	0	0
Subtotal of Revenues:	637,732	324,694	267,881	387,788	429,515
Expenditures:					
Personal Services					
511000 Non Union Salaries	47,214	37,734	32,088	33,503	71,170
512000 Union Salaries	138,350	164,865	177,274	195,242	158,340
513000 Payroll Taxes & Benefits	112,277	123,850	121,747	128,277	127,648
Subtotal:	297,841	326,449	331,109	357,022	357,158
Materials & Services					
521000 Travel & Training	3,450	2,766	4,223	7,690	7,859
522000 Operation Expenses	102,133	116,784	149,894	146,790	189,017
524000 Data Processing Expense	108	-752	0	2,240	2,540
530000 Property Maintenance Exp	0	0	0	850	850
534000 Property Operating Expense	12,645	6,041	5,534	205,912	7,305
537000 Equip Repair/Maint/Lease	0	246	150	500	300
540000 Contracted Services	68,614	80,270	89,733	101,963	105,544
Subtotal:	186,950	205,355	249,534	465,945	313,415

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Capital Outlay					
550000 Capital Outlay	283,560	0	0	0	0
553000 C.O. - Land Improvements	29,393	10,607	0	0	0
Subtotal:	312,952	10,607	0	0	0
Subtotal of Expenditures:	797,744	542,412	580,643	822,967	670,573

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	57,506	147,869	152,001	128,129	129,292
312000 Reimbursements-Federal	-1	58,018	98,941	0	0
Subtotal:	57,505	205,887	250,942	128,129	129,292
State/Local/NOC					
321000 Contracts/Grants-State	470,662	67,042	640,772	528,260	453,230
322000 Reimbursements-State	0	779	0	0	0
332000 Reimbursements-Local	10,900	17,450	42,510	8,500	8,500
342000 Reimbursements-Priv/Nonprof	34,838	65,210	2,790	0	0
344000 Donations	20,000	0	0	0	0
345000 Miscellaneous Revenue	0	324	24,969	0	0
Subtotal:	536,401	150,804	711,041	536,760	461,730
Fees & Charges					
351000 Fees	137,907	96,066	128,187	150,116	299,417
356000 Sales	16	18	45	0	25
360000 Interdepartmental Charges	109,164	0	0	0	0
Subtotal:	247,086	96,084	128,232	150,116	299,442
Subtotal of Revenues:	840,992	452,775	1,090,215	815,005	890,464
Expenditures:					
Personal Services					
511000 Non Union Salaries	132,208	97,527	116,114	110,542	74,265
512000 Union Salaries	83,709	78,461	84,785	105,374	113,680
513000 Payroll Taxes & Benefits	121,842	92,306	98,716	94,584	94,145
Subtotal:	337,758	268,294	299,615	310,500	282,090
Materials & Services					
521000 Travel & Training	2,606	3,766	60,449	41,498	33,950
522000 Operation Expenses	32,437	47,898	73,283	90,546	66,575
524000 Data Processing Expense	0	630	630	0	0
530000 Property Maintenance Exp	0	0	0	0	3,000
532000 Land Repair/Maintenance	0	0	0	17,200	0
534000 Property Operating Expense	0	0	0	0	7,200
537000 Equip Repair/Maint/Lease	0	412	0	0	0
540000 Contracted Services	777,808	484,922	721,266	883,696	965,528
Subtotal:	812,852	537,628	855,628	1,032,940	1,076,253

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Capital Outlay					
550000 Capital Outlay	0	0	0	0	41,497
554000 C.O. - Equipment	37,844	41,945	0	0	23,900
Subtotal:	37,844	41,945	0	0	65,397
Other Requirements					
570000 Transfers To Other Funds	11,064	0	0	0	0
Subtotal:	11,064	0	0	0	0
Subtotal of Expenditures:	1,199,518	847,867	1,155,243	1,343,440	1,423,740

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	15,556,196	15,523,928	14,955,781	12,673,096	11,435,959
Subtotal:	15,556,196	15,523,928	14,955,781	12,673,096	11,435,959
State/Local/NOC					
322000 Reimbursements-State	59,259	0	0	0	0
323000 Shared Revenue-State	1,940,301	1,962,727	1,906,153	1,959,813	1,643,797
332000 Reimbursements-Local	2,268,630	0	0	0	0
345000 Miscellaneous Revenue	12,902	1,746,793	572,201	0	0
Subtotal:	4,281,092	3,709,520	2,478,354	1,959,813	1,643,797
Fees & Charges					
351000 Fees	379,197	259,064	342,949	344,502	333,485
Subtotal:	379,197	259,064	342,949	344,502	333,485
Other Revenues					
370000 Transfers from Other Funds	180,000	190,305	532,213	185,700	434,973
380000 Property Tax Revenues	25,873,940	27,418,941	28,535,701	30,771,763	31,977,977
392000 Interest Income	2,974,286	3,172,422	2,426,651	1,550,000	1,740,771
393000 Non-Dedicated Fund Balance	0	0	0	62,749,658	72,042,535
Subtotal:	29,028,227	30,781,668	31,494,564	95,257,121	106,196,256
Subtotal of Revenues:	49,244,712	50,274,180	49,271,648	110,234,532	119,609,497
Expenditures:					
Personal Services					
511000 Non Union Salaries	73,684	0	0	0	0
513000 Payroll Taxes & Benefits	30,925	0	0	0	0
Subtotal:	104,609	0	0	0	0
Materials & Services					
521000 Travel & Training	2,075	0	0	0	0
522000 Operation Expenses	106,109	21,605	14,360	25,000	30,000
530000 Property Maintenance Exp	0	0	0	561,625	600,819
532000 Land Repair/Maintenance	19,686	27,916	23,678	0	0
537000 Equip Repair/Maint/Lease	190	0	0	0	0
540000 Contracted Services	1,133,025	259,188	285,681	214,900	240,628
548000 Reserves	0	0	0	5,354,965	6,742,133
Subtotal:	1,261,085	308,709	323,719	6,156,490	7,613,580
Capital Outlay					
554000 C.O. - Equipment	162,000	0	0	0	0
Subtotal:	162,000	0	0	0	0

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Other Requirements					
570000 Transfers To Other Funds	4,963,491	6,584,188	10,160,258	6,554,239	8,240,947
580000 Contingency	0	0	0	8,020	200,000
590000 Unapprop Ending Fund Bal	0	0	0	61,216,670	66,284,891
Subtotal:	4,963,491	6,584,188	10,160,258	67,778,929	74,725,838
Subtotal of Expenditures:	6,491,185	6,892,897	10,483,977	73,935,419	82,339,418

FUND 010 - GENERAL FUND **Dept 15 - County Clerk**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	9,908	7,208	6,678	12,552	11,106
332000 Reimbursements-Local	131,778	147,844	125,488	111,216	107,317
345000 Miscellaneous Revenue	0	0	2,824	0	0
Subtotal:	141,687	155,051	134,990	123,768	118,423
Fees & Charges					
351000 Fees	1,704,537	1,306,499	1,116,661	1,069,462	1,174,617
354000 Licenses	43,601	43,020	42,750	43,855	42,946
356000 Sales	25,066	14,209	14,578	16,682	15,536
Subtotal:	1,773,204	1,363,727	1,173,989	1,129,999	1,233,099
Other Revenues					
393000 Non-Dedicated Fund Balance	0	-14	-36	0	0
Subtotal:	0	-14	-36	0	0
Subtotal of Revenues:	1,914,890	1,518,764	1,308,943	1,253,767	1,351,522
Expenditures:					
Personal Services					
511000 Non Union Salaries	228,969	233,804	245,677	204,379	207,999
512000 Union Salaries	243,904	240,038	213,267	239,864	223,099
513000 Payroll Taxes & Benefits	271,584	261,886	230,282	168,407	190,313
Subtotal:	744,457	735,729	689,226	612,650	621,411
Materials & Services					
521000 Travel & Training	8,733	7,557	9,010	12,854	15,139
522000 Operation Expenses	284,106	286,034	280,778	280,311	288,459
530000 Property Maintenance Exp	0	0	0	24,677	34,975
537000 Equip Repair/Maint/Lease	5,909	8,777	42,633	4,750	4,925
540000 Contracted Services	379,436	329,902	381,321	368,525	386,613
Subtotal:	678,184	632,269	713,742	691,117	730,111
Capital Outlay					
554000 C.O. - Equipment	0	12,950	0	0	0
Subtotal:	0	12,950	0	0	0
Subtotal of Expenditures:	1,422,641	1,380,948	1,402,968	1,303,767	1,351,522

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	233,544	342,218	263,871	148,312	170,968
Subtotal:	233,544	342,218	263,871	148,312	170,968
State/Local/NOC					
321000 Contracts/Grants-State	405,353	433,060	515,539	490,622	473,775
342000 Reimbursements-Priv/Nonprof	1,901	1,624	1,787	62,000	65,000
345000 Miscellaneous Revenue	9,598	14,345	9,667	6,900	11,708
Subtotal:	416,852	449,030	526,993	559,522	550,483
Fees & Charges					
351000 Fees	184,392	198,406	197,751	100,000	109,729
Subtotal:	184,392	198,406	197,751	100,000	109,729
Other Revenues					
370000 Transfers from Other Funds	26,576	32,657	31,482	40,000	20,000
Subtotal:	26,576	32,657	31,482	40,000	20,000
Subtotal of Revenues:	861,364	1,022,311	1,020,097	847,834	851,180
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,396,615	1,524,658	1,572,995	1,666,740	1,783,666
512000 Union Salaries	646,473	698,979	708,926	825,251	841,213
513000 Payroll Taxes & Benefits	1,136,761	1,168,121	1,127,312	1,129,973	1,145,550
Subtotal:	3,179,849	3,391,758	3,409,233	3,621,964	3,770,429
Materials & Services					
521000 Travel & Training	20,754	21,271	24,395	27,800	26,450
522000 Operation Expenses	158,880	167,242	166,318	267,355	247,223
524000 Data Processing Expense	27,840	24,932	23,634	23,234	23,164
530000 Property Maintenance Exp	30,127	960	6,139	33,048	27,905
532000 Land Repair/Maintenance	659	787	819	1,640	3,096
534000 Property Operating Expense	39,177	29,757	27,517	31,050	32,200
537000 Equip Repair/Maint/Lease	745	242	1,010	1,520	1,820
540000 Contracted Services	250,061	273,733	320,099	338,046	304,162
Subtotal:	528,243	518,924	569,930	723,693	666,020
Capital Outlay					
554000 C.O. - Equipment	0	0	11,500	0	0
Subtotal:	0	0	11,500	0	0
Subtotal of Expenditures:	3,708,092	3,910,682	3,990,664	4,345,657	4,436,449

FUND 010 - GENERAL FUND **Dept 28 - Justice Court District**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	62,600	2	105	0	0
Subtotal:	62,600	2	105	0	0
Fees & Charges					
353000 Fines	1,016,831	1,341,975	1,688,680	1,715,165	1,846,050
Subtotal:	1,016,831	1,341,975	1,688,680	1,715,165	1,846,050
Other Revenues					
393000 Non-Dedicated Fund Balance	0	-3,892	-3,027	0	0
Subtotal:	0	-3,892	-3,027	0	0
Subtotal of Revenues:	1,079,431	1,338,085	1,685,758	1,715,165	1,846,050
Expenditures:					
Personal Services					
511000 Non Union Salaries	51,073	54,937	52,038	61,028	101,234
512000 Union Salaries	58,029	87,879	108,392	162,580	127,933
513000 Payroll Taxes & Benefits	62,837	84,434	101,145	124,472	126,654
Subtotal:	171,940	227,250	261,575	348,080	355,821
Materials & Services					
521000 Travel & Training	399	1,334	1,146	1,800	1,850
522000 Operation Expenses	49,887	36,057	27,787	45,133	46,242
524000 Data Processing Expense	4,400	3,940	4,084	5,000	5,750
530000 Property Maintenance Exp	2,838	1,057	3,043	5,000	0
532000 Land Repair/Maintenance	1,379	1,196	1,411	1,400	1,504
533000 Property Rental & Lease Exp	32,243	35,043	35,098	36,000	36,297
534000 Property Operating Expense	6,462	5,772	7,611	7,200	8,010
537000 Equip Repair/Maint/Lease	65	0	0	0	0
540000 Contracted Services	44,709	31,521	38,839	44,297	59,178
Subtotal:	142,380	115,919	119,019	145,830	158,831
Subtotal of Expenditures:	314,320	343,169	380,594	493,910	514,652

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
310000 Federal Sources	0	0	32,500	0	40,000
312000 Reimbursements-Federal	0	0	0	40,000	0
Subtotal:	0	0	32,500	40,000	40,000
State/Local/NOC					
321000 Contracts/Grants-State	29,254	1,235	35,742	35,000	34,146
331000 Contracts/Grants-Local	0	256,043	495,400	472,712	452,229
332000 Reimbursements-Local	636	0	9,871	54,984	52,617
341000 Contracts/Grants-Priv/Nonprf	4,975	0	0	0	0
342000 Reimbursements-Priv/Nonprof	0	0	80,040	0	0
344000 Donations	105,750	51,092	153,197	72,079	72,863
345000 Miscellaneous Revenue	10,232	724	4,561	71,191	112,267
Subtotal:	150,846	309,094	778,811	705,966	724,122
Fees & Charges					
351000 Fees	293,520	186,333	270,447	256,515	268,702
356000 Sales	16,456	9,635	20,686	16,500	17,750
360000 Interdepartmental Charges	0	0	629	573	0
Subtotal:	309,976	195,968	291,762	273,588	286,452
Other Revenues					
370000 Transfers from Other Funds	1,434	1,572	10,419	27,175	0
Subtotal:	1,434	1,572	10,419	27,175	0
Subtotal of Revenues:	462,256	506,634	1,113,491	1,046,729	1,050,574
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,487,343	87,485	55,100	60,728	61,151
512000 Union Salaries	2,274,355	44,750	74	0	0
513000 Payroll Taxes & Benefits	1,518,391	78,282	26,012	24,830	25,106
Subtotal:	5,280,089	210,518	81,186	85,558	86,257
Materials & Services					
521000 Travel & Training	17,381	614	737	1,750	1,750
522000 Operation Expenses	990,627	70,220	211,240	137,350	167,610
524000 Data Processing Expense	7,121	12,613	0	0	0
530000 Property Maintenance Exp	27,372	9,473	495	358,153	368,630
532000 Land Repair/Maintenance	28,198	34,837	45,182	44,710	53,373

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Materials & Services (cont)					
533000 Property Rental & Lease Exp	558	592	787	786	726
534000 Property Operating Expense	446,166	345,023	410,358	486,887	531,160
537000 Equip Repair/Maint/Lease	7,413	7,124	0	1,196	2,000
540000 Contracted Services	1,310,338	3,063,198	4,663,648	4,441,470	4,709,034
Subtotal:	2,835,176	3,543,693	5,332,447	5,472,302	5,834,283
Capital Outlay					
554000 C.O. - Equipment	7,623	0	0	0	0
Subtotal:	7,623	0	0	0	0
Subtotal of Expenditures:	8,122,887	3,754,211	5,413,633	5,557,860	5,920,540

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	5,000	0	0	0	0
345000 Miscellaneous Revenue	0	52,640	42,923	0	0
Subtotal:	5,000	52,640	42,923	0	0
Fees & Charges					
351000 Fees	4,833,921	4,148,281	2,719,097	3,016,757	2,687,490
353000 Fines	20,771	8,893	14,806	13,847	4,000
356000 Sales	12,605	13,469	5,944	6,000	5,100
360000 Interdepartmental Charges	24,402	42,700	26,611	117,480	150,385
Subtotal:	4,891,699	4,213,342	2,766,458	3,154,084	2,846,975
Other Revenues					
370000 Transfers from Other Funds	0	0	126,752	0	0
Subtotal:	0	0	126,752	0	0
Subtotal of Revenues:	4,896,699	4,265,982	2,936,133	3,154,084	2,846,975
Expenditures:					
Personal Services					
511000 Non Union Salaries	565,648	511,630	425,507	398,853	390,950
512000 Union Salaries	1,825,595	1,772,766	1,324,188	1,226,092	1,265,633
513000 Payroll Taxes & Benefits	1,248,914	1,184,671	848,017	710,714	740,057
Subtotal:	3,640,158	3,469,067	2,597,712	2,335,659	2,396,640
Materials & Services					
521000 Travel & Training	40,658	53,894	17,356	43,770	33,900
522000 Operation Expenses	471,697	388,808	308,273	375,135	342,705
524000 Data Processing Expense	26,729	74,537	0	6,000	6,000
530000 Property Maintenance Exp	2,518	0	0	3,500	0
532000 Land Repair/Maintenance	31,015	35,667	0	0	0
537000 Equip Repair/Maint/Lease	5,356	5,036	4,510	5,630	6,268
540000 Contracted Services	781,157	714,362	1,099,679	1,064,590	1,028,436
Subtotal:	1,359,128	1,272,304	1,429,818	1,498,625	1,417,309
Capital Outlay					
554000 C.O. - Equipment	0	6,249	0	0	0
Subtotal:	0	6,249	0	0	0
Other Requirements					
570000 Transfers To Other Funds	0	0	0	19,996	0
Subtotal:	0	0	0	19,996	0
Subtotal of Expenditures:	4,999,286	4,747,620	4,027,530	3,854,280	3,813,949

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	659,131	727,981	618,284	702,583	714,133
312000 Reimbursements-Federal	11,524	42,212	22,192	30,000	40,000
313000 Shared Revenue-Federal	6,400	11,200	25,324	20,000	122,200
Subtotal:	677,054	781,393	665,801	752,583	876,333
State/Local/NOC					
321000 Contracts/Grants-State	2,059,200	3,204,761	3,062,793	3,186,877	3,246,877
322000 Reimbursements-State	117,470	136,479	184,680	223,518	286,244
331000 Contracts/Grants-Local	599,549	537,969	427,177	543,506	1,037,052
332000 Reimbursements-Local	229,281	156,660	159,724	140,000	140,000
342000 Reimbursements-Priv/Nonprof	0	4,948	4,377	0	5,000
343000 Shared Revenue-Priv/Nonprof	91,816	79,600	72,052	52,500	48,000
344000 Donations	5,475	6,425	7,122	2,174	0
345000 Miscellaneous Revenue	64,970	426	1,780	0	0
Subtotal:	3,167,762	4,127,268	3,919,704	4,148,575	4,763,173
Fees & Charges					
351000 Fees	616,438	659,430	745,481	1,005,600	886,998
353000 Fines	52,745	86,202	104,361	67,800	255,000
356000 Sales	85,501	117,841	108,415	95,000	108,000
Subtotal:	754,683	863,474	958,257	1,168,400	1,249,998
Subtotal of Revenues:	4,599,500	5,772,135	5,543,762	6,069,558	6,889,504
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,556,946	2,780,487	2,951,140	3,590,465	3,378,739
512000 Union Salaries	7,623,418	7,684,621	8,057,849	8,863,846	9,421,285
513000 Payroll Taxes & Benefits	6,306,914	6,175,185	6,116,719	6,908,763	7,053,484
Subtotal:	16,487,278	16,640,293	17,125,708	19,363,074	19,853,508
Materials & Services					
521000 Travel & Training	147,508	220,265	194,563	157,516	227,487
522000 Operation Expenses	4,404,227	4,252,017	3,845,043	4,239,476	4,842,406
524000 Data Processing Expense	1,778	14,860	2,673	8,045	19,750
530000 Property Maintenance Exp	140,071	7,117	10,542	7,400	266,150
532000 Land Repair/Maintenance	24,510	21,884	26,240	19,175	19,307
533000 Property Rental & Lease Exp	36,796	19,221	22,621	18,250	19,000
534000 Property Operating Expense	291,156	278,534	293,980	254,482	279,881
537000 Equip Repair/Maint/Lease	65,360	86,654	81,239	186,294	195,850
539000 Equip Operating Expense	38,934	44,296	35,279	49,000	61,750
540000 Contracted Services	1,803,641	1,584,384	1,751,619	1,756,271	2,365,275
Subtotal:	6,953,981	6,529,231	6,263,799	6,695,909	8,296,856

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	67,776	106,000	5,000
554000 C.O. - Equipment	172,695	934,143	248,544	517,700	191,650
Subtotal:	172,695	934,143	316,320	623,700	196,650
Other Requirements					
570000 Transfers To Other Funds	1,745	117,000	276,588	301,806	84,869
Subtotal:	1,745	117,000	276,588	301,806	84,869
Subtotal of Expenditures:	23,615,700	24,220,668	23,982,415	26,984,489	28,431,883

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	370,023	439,795	606,946	971,900	1,284,923
Subtotal:	370,023	439,795	606,946	971,900	1,284,923
State/Local/NOC					
321000 Contracts/Grants-State	4,718,865	4,520,531	4,748,247	5,343,404	4,799,072
322000 Reimbursements-State	5,274	7,255	6,221	6,000	5,000
323000 Shared Revenue-State	3,485	193	0	0	0
331000 Contracts/Grants-Local	5,000	0	129,140	5,000	5,000
332000 Reimbursements-Local	125,473	156,660	159,724	130,000	120,000
341000 Contracts/Grants-Priv/Nonprf	1,145	2,000	2,000	2,000	2,000
343000 Shared Revenue-Priv/Nonprof	23,476	27,545	22,099	25,000	25,000
344000 Donations	2,000	5,936	250	0	0
345000 Miscellaneous Revenue	15,855	51,315	23,431	13,013	10,500
Subtotal:	4,900,574	4,771,434	5,091,113	5,524,417	4,966,572
Fees & Charges					
351000 Fees	2,672,641	2,966,315	3,195,599	2,988,338	3,238,359
356000 Sales	5,576	7,591	6,395	7,600	7,700
360000 Interdepartmental Charges	89,711	94,427	29,660	10,000	171,500
Subtotal:	2,767,928	3,068,333	3,231,654	3,005,938	3,417,559
Other Revenues					
370000 Transfers from Other Funds	0	0	0	59,886	0
393000 Non-Dedicated Fund Balance	0	0	-176	0	0
Subtotal:	0	0	-176	59,886	0
Subtotal of Revenues:	8,038,524	8,279,563	8,929,537	9,562,141	9,669,054
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,037,904	1,210,374	1,345,923	1,495,756	1,488,120
512000 Union Salaries	4,414,606	4,460,343	4,455,468	5,093,700	5,155,907
513000 Payroll Taxes & Benefits	3,126,111	3,100,325	3,053,681	3,378,295	3,372,702
Subtotal:	8,578,621	8,771,042	8,855,072	9,967,751	10,016,729
Materials & Services					
521000 Travel & Training	75,823	70,283	65,330	85,200	91,450
522000 Operation Expenses	1,028,673	978,009	1,015,542	995,009	971,677
524000 Data Processing Expense	1,641	8,349	3,089	1,500	1,500
530000 Property Maintenance Exp	5,973	7,416	107,653	0	0
532000 Land Repair/Maintenance	5,157	9,179	6,323	7,000	6,815

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Materials & Services (cont)					
534000 Property Operating Expense	303,734	328,389	330,342	284,576	291,319
537000 Equip Repair/Maint/Lease	54,807	63,195	64,204	50,500	56,100
539000 Equip Operating Expense	6,422	5,102	4,631	5,000	5,000
540000 Contracted Services	2,409,381	1,930,267	2,069,795	2,447,030	2,424,740
Subtotal:	3,891,610	3,400,189	3,666,909	3,875,815	3,848,601
Capital Outlay					
552000 Capital Outlay-Buildings	15,559	0	0	0	0
554000 C.O. - Equipment	0	0	118,299	0	0
Subtotal:	15,559	0	118,299	0	0
Subtotal of Expenditures:	12,485,790	12,171,231	12,640,280	13,843,566	13,865,330

FUND 010 - GENERAL FUND **SUMMARY**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Sources	17,207,378	17,303,829	16,775,841	14,714,020	13,937,475
State/Local/NOC	14,846,089	14,836,733	14,708,244	14,814,690	14,359,777
Fees & Charges	12,634,826	11,869,732	10,997,604	11,287,125	11,906,888
Other Revenues	29,056,236	30,812,321	31,659,622	95,413,098	106,216,256
Total Fund Revenues:	73,744,529	74,822,615	74,141,310	136,228,933	146,420,396
Expenditures:					
Personal Services	41,389,684	36,718,113	36,306,604	39,790,195	40,492,873
Materials & Services	19,546,414	17,881,794	20,506,103	27,714,307	30,854,769
Capital Outlay	708,674	1,014,146	446,119	623,700	262,047
Other Requirements	5,023,477	6,701,188	10,436,846	68,100,731	74,810,707
Total Fund Expenditures:	66,668,249	62,315,241	67,695,672	136,228,933	146,420,396

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	195,662	0	0	0	0
312000 Reimbursements-Federal	2,275	44,999	1,818	0	25,000
313000 Shared Revenue-Federal	4,103,935	4,096,181	3,690,405	3,319,046	2,991,239
Subtotal:	4,301,872	4,141,180	3,692,222	3,319,046	3,016,239
State/Local/NOC					
322000 Reimbursements-State	6,842	3,958	3,749	0	0
323000 Shared Revenue-State	9,743,811	9,866,777	10,120,853	10,917,519	12,087,710
331000 Contracts/Grants-Local	207,029	156,969	139,992	154,931	188,084
332000 Reimbursements-Local	0	0	0	150,000	1,250,000
342000 Reimbursements-Priv/Nonprof	931,150	821,476	1,394,833	940,000	630,000
345000 Miscellaneous Revenue	3	90	169	0	0
Subtotal:	10,888,836	10,849,270	11,659,596	12,162,450	14,155,794
Fees & Charges					
351000 Fees	618,982	530,665	535,935	481,100	503,000
356000 Sales	262,319	25,644	38,277	22,000	22,000
360000 Interdepartmental Charges	631,280	621,087	617,840	588,072	547,554
Subtotal:	1,512,582	1,177,396	1,192,052	1,091,172	1,072,554
Other Revenues					
370000 Transfers from Other Funds	1,400,000	1,100,000	750,000	336,324	300,000
392000 Interest Income	346,561	347,405	373,707	200,000	250,000
393000 Non-Dedicated Fund Balance	0	0	0	13,500,000	10,200,000
Subtotal:	1,746,561	1,447,405	1,123,707	14,036,324	10,750,000
Total Fund Revenues:	18,449,850	17,615,251	17,667,577	30,608,992	28,994,587
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,406,945	1,238,347	1,261,633	1,555,962	1,544,127
512000 Union Salaries	3,136,709	3,177,460	3,351,125	3,605,781	3,632,095
513000 Payroll Taxes & Benefits	2,685,271	2,491,183	2,382,613	2,359,258	2,388,506
Subtotal:	7,228,926	6,906,989	6,995,370	7,521,001	7,564,728
Materials & Services					
521000 Travel & Training	39,446	39,035	43,010	43,760	42,960
522000 Operation Expenses	2,535,397	2,455,232	2,694,952	3,139,028	3,122,119
524000 Data Processing Expense	21,643	22,494	24,895	22,685	25,050
530000 Property Maintenance Exp	216,639	144,761	243,720	128,488	156,124

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Materials & Services (cont)					
532000 Land Repair/Maintenance	37,998	40,777	59,139	56,035	56,200
533000 Property Rental & Lease Exp	4,709	3,203	3,201	5,000	4,000
534000 Property Operating Expense	242,570	200,081	202,389	216,946	212,280
537000 Equip Repair/Maint/Lease	489,145	511,942	560,680	699,500	538,500
539000 Equip Operating Expense	1,183,032	1,533,900	1,167,963	1,480,000	1,330,000
540000 Contracted Services	722,399	991,140	898,692	1,067,351	1,145,883
548000 Reserves	0	0	0	2,133,775	1,769,000
Subtotal:	5,492,978	5,942,565	5,898,642	8,992,568	8,402,116
Capital Outlay					
550000 Capital Outlay	12,211	400,107	330,377	50,000	135,000
552000 Capital Outlay-Buildings	0	7,853	1,448	0	0
553000 C.O. - Land Improvements	1,670,333	2,924,242	876,013	8,850,099	6,329,219
554000 C.O. - Equipment	568,981	379,592	205,428	1,074,550	570,000
Subtotal:	2,251,524	3,711,794	1,413,266	9,974,649	7,034,219
Other Requirements					
570000 Transfers To Other Funds	3,000	0	0	20,774	0
580000 Contingency	0	0	0	100,000	191,828
590000 Unapprop Ending Fund Bal	0	0	0	4,000,000	5,801,696
Subtotal:	3,000	0	0	4,120,774	5,993,524
Total Fund Expenditures:	14,976,428	16,561,349	14,307,279	30,608,992	28,994,587

FUND 024 - COUNTY SCHOOLS FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,367,978	1,365,394	1,230,135	1,250,000	1,000,000
Subtotal:	1,367,978	1,365,394	1,230,135	1,250,000	1,000,000
Fees & Charges					
353000 Fines	0	673	400	0	0
Subtotal:	0	673	400	0	0
Other Revenues					
392000 Interest Income	1,864	3,455	691	0	0
Subtotal:	1,864	3,455	691	0	0
Total Fund Revenues:	1,369,842	1,369,521	1,231,227	1,250,000	1,000,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	1,367,978	1,365,394	1,245,312	1,250,000	1,000,000
Subtotal:	1,367,978	1,365,394	1,245,312	1,250,000	1,000,000
Total Fund Expenditures:	1,367,978	1,365,394	1,245,312	1,250,000	1,000,000

FUND 025 - LAW LIBRARY FUND **Dept 31 - Library**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	18,073	5,728	5,902
Subtotal:	0	0	18,073	5,728	5,902
Fees & Charges					
351000 Fees	241,939	246,620	245,505	220,000	220,000
356000 Sales	2,810	2,204	1,837	1,400	1,450
Subtotal:	244,749	248,824	247,342	221,400	221,450
Other Revenues					
392000 Interest Income	15,564	17,214	14,723	8,089	6,632
393000 Non-Dedicated Fund Balance	0	0	0	404,411	442,127
Subtotal:	15,564	17,214	14,723	412,500	448,759
Total Fund Revenues:	260,313	266,038	280,138	639,628	676,111
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,264	664	7,666	8,515	16,574
512000 Union Salaries	29,854	36,670	39,533	42,099	41,771
513000 Payroll Taxes & Benefits	19,897	23,375	25,991	25,528	25,466
Subtotal:	51,016	60,708	73,190	76,142	83,811
Materials & Services					
521000 Travel & Training	307	0	0	900	900
522000 Operation Expenses	105,687	116,859	122,341	154,126	154,256
530000 Property Maintenance Exp	0	0	0	32,598	34,139
537000 Equip Repair/Maint/Lease	65	0	0	1,400	350
540000 Contracted Services	46,721	36,499	46,921	20,703	24,086
548000 Reserves	0	0	0	353,759	368,369
Subtotal:	152,779	153,357	169,262	563,486	582,100
Capital Outlay					
554000 C.O. - Equipment	0	0	0	0	10,200
Subtotal:	0	0	0	0	10,200
Total Fund Expenditures:	203,795	214,066	242,452	639,628	676,111

FUND 026 - SURVEYOR FUND **Dept 43 - Surveyor**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
351000 Fees	427,572	333,054	285,030	403,465	437,873
356000 Sales	46,173	46,446	31,090	35,084	22,980
360000 Interdepartmental Charges	0	0	1,358	0	2,000
Subtotal:	473,745	379,500	317,478	438,549	462,853
Other Revenues					
370000 Transfers from Other Funds	0	0	0	569	220,000
392000 Interest Income	63,636	59,850	42,220	23,110	13,231
393000 Non-Dedicated Fund Balance	0	0	0	924,395	905,070
Subtotal:	63,636	59,850	42,220	948,074	1,138,301
Total Fund Revenues:	537,382	439,350	359,698	1,386,623	1,601,154
Expenditures:					
Personal Services					
511000 Non Union Salaries	104,662	106,855	109,457	118,994	127,257
512000 Union Salaries	144,386	155,374	167,674	185,277	185,527
513000 Payroll Taxes & Benefits	140,363	149,486	145,984	146,075	147,111
Subtotal:	389,412	411,715	423,116	450,346	459,895
Materials & Services					
521000 Travel & Training	4,434	4,378	4,705	9,000	4,012
522000 Operation Expenses	62,449	62,114	47,393	55,367	55,036
524000 Data Processing Expense	6,751	100	4,725	10,000	10,000
530000 Property Maintenance Exp	0	0	0	0	0
537000 Equip Repair/Maint/Lease	3,813	631	556	6,760	12,560
540000 Contracted Services	40,364	49,927	62,073	119,227	85,125
548000 Reserves	0	0	0	695,354	946,302
Subtotal:	117,812	117,151	119,451	895,708	1,113,035
Capital Outlay					
554000 C.O. – Equipment	32,137	0	0	15,000	3,224
Subtotal:	32,137	0	0	15,000	3,224
Other Requirements					
570000 Transfers To Other Funds	29,446	0	0	569	0
580000 Contingency	0	0	0	25,000	25,000
Subtotal:	29,446	0	0	25,569	25,000
Total Fund Expenditures:	568,807	528,866	542,567	1,386,623	1,601,154

FUND 028 - COUNTY TRAILS FUND **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	126,833	249,670	0	0	0
Subtotal:	126,833	249,670	0	0	0
State/Local/NOC					
321000 Contracts/Grants-State	0	0	5,000	0	0
323000 Shared Revenue-State	96,586	91,326	81,237	84,000	97,000
332000 Reimbursements-Local	0	0	57,149	57,149	57,149
344000 Donations	84,263	130	4,000	100	100
Subtotal:	180,849	91,456	147,386	141,249	154,249
Fees & Charges					
351000 Fees	215	0	0	0	0
356000 Sales	12,240	12,928	14,447	13,500	14,000
Subtotal:	12,455	12,928	14,447	13,500	14,000
Other Revenues					
370000 Transfers from Other Funds	0	0	7,696	5,000	5,000
392000 Interest Income	10,398	5,567	7,837	3,000	4,000
393000 Non-Dedicated Fund Balance	0	0	0	102,050	165,000
Subtotal:	10,398	5,567	15,533	110,050	174,000
Total Fund Revenues:	330,536	359,621	177,366	264,799	342,249
Expenditures:					
Personal Services					
511000 Non Union Salaries	35,544	48,876	52,029	58,513	61,409
513000 Payroll Taxes & Benefits	18,809	23,547	25,884	25,897	26,747
Subtotal:	54,353	72,423	77,912	84,410	88,156
Materials & Services					
521000 Travel & Training	190	0	1,024	1,560	2,000
522000 Operation Expenses	759	760	1,451	1,614	6,745
530000 Property Maintenance Exp	3,557	7,668	12,365	13,500	13,700
532000 Land Repair/Maintenance	58,897	333,535	95,259	84,060	114,266
540000 Contracted Services	143,089	9,249	26,639	20,997	4,744
548000 Reserves	0	0	0	58,658	112,638
Subtotal:	206,492	351,212	136,737	180,389	254,093
Total Fund Expenditures:	260,846	423,635	214,650	264,799	342,249

FUND 029 - LIQUOR ENFORCEMENT FUND **Dept 17 - District Attorney**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
353000 Fines	28,499	30,875	32,831	40,000	20,000
Subtotal:	28,499	30,875	32,831	40,000	20,000
Other Revenues					
392000 Interest Income	879	679	432	0	0
Subtotal:	879	679	432	0	0
Total Fund Revenues:	29,378	31,554	33,263	40,000	20,000
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	26,576	32,657	31,482	40,000	20,000
Subtotal:	26,576	32,657	31,482	40,000	20,000
Total Fund Expenditures:	26,576	32,657	31,482	40,000	20,000

FUND 030 - TITLE III FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,847,194	3,686,965	53,894	1,396,169	1,062,396
Subtotal:	1,847,194	3,686,965	53,894	1,396,169	1,062,396
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	5,000	0	0
Subtotal:	0	0	5,000	0	0
Other Revenues					
392000 Interest Income	97,758	157,098	174,035	0	0
393000 Non-Dedicated Fund Balance	0	0	0	4,585,332	3,696,502
Subtotal:	97,758	157,098	174,035	4,585,332	3,696,502
Total Fund Revenues:	1,944,952	3,844,062	232,929	5,981,501	4,758,898
Expenditures:					
Personal Services					
511000 Non Union Salaries	0	16,948	296	0	0
513000 Payroll Taxes & Benefits	0	5,273	69	0	0
Subtotal:	0	22,221	365	0	0
Materials & Services					
522000 Operation Expenses	1,099	0	240	0	0
540000 Contracted Services	1,523,575	1,074,355	1,085,221	2,065,140	1,988,291
548000 Reserves	0	0	0	3,916,361	2,770,607
Subtotal:	1,524,674	1,074,355	1,085,462	5,981,501	4,758,898
Total Fund Expenditures:	1,524,674	1,096,576	1,085,827	5,981,501	4,758,898

FUND 031 - TITLE II PROJECTS **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,847,194	0	1,772,590	1,600,000	1,500,000
Subtotal:	1,847,194	0	1,772,590	1,600,000	1,500,000
Total Fund Revenues:	1,847,194	0	1,772,590	1,600,000	1,500,000
Expenditures:					
Materials & Services					
540000 Contracted Services	1,847,194	0	1,772,590	1,600,000	1,500,000
Subtotal:	1,847,194	0	1,772,590	1,600,000	1,500,000
Total Fund Expenditures:	1,847,194	0	1,772,590	1,600,000	1,500,000

FUND 033 - HEALTH AND HUMAN SERVICES FUND Dept 24 - Health and Human Services

		FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:						
Federal Government						
311000	Contracts/Grants-Federal	961,876	1,000,936	1,157,716	1,038,534	903,010
	Subtotal:	961,876	1,000,936	1,157,716	1,038,534	903,010
State/Local/NOC						
321000	Contracts/Grants-State	28,231,986	28,367,315	31,115,420	32,922,263	33,422,560
322000	Reimbursements-State	2,220,769	1,957,025	1,302,330	1,365,650	968,300
323000	Shared Revenue-State	274,963	389,480	414,044	378,431	374,000
331000	Contracts/Grants-Local	140,643	134,401	137,687	138,871	138,471
332000	Reimbursements-Local	18,503	14,722	19,775	23,475	24,190
341000	Contracts/Grants-Priv/Nonprf	492,926	440,838	383,602	430,493	355,493
342000	Reimbursements-Priv/Nonprof	0	900	1,488	100	2,400
344000	Donations	645,890	41,144	41,347	29,500	32,400
345000	Miscellaneous Revenue	60,169	120,944	65,749	17,300	13,000
	Subtotal:	32,085,850	31,466,770	33,481,443	35,306,083	35,330,814
Fees & Charges						
351000	Fees	1,917,604	1,237,629	1,278,236	1,255,636	1,198,131
353000	Fines	53,915	30,366	29,295	31,460	36,450
354000	Licenses	989,826	1,103,351	1,199,017	1,273,168	1,256,388
355000	Deposits	58,620	45,238	45,015	48,000	51,000
356000	Sales	228	252	886	720	1,000
360000	Interdepartmental Charges	488,969	460,243	507,424	1,339,230	1,465,281
	Subtotal:	3,509,163	2,877,079	3,059,873	3,948,214	4,008,250
Other Revenues						
370000	Transfers from Other Funds	2,400,451	2,389,157	2,422,109	2,547,475	2,674,809
391002	Discretionary Acct Reimb	25,483	14,741	9,474	12,500	12,500
392000	Interest Income	410,415	385,709	333,827	295,500	208,300
393000	Non-Dedicated Fund Balance	-74,237	-105,863	0	8,715,398	11,004,376
	Subtotal:	2,762,113	2,683,744	2,765,411	11,570,873	13,899,985
	Total Fund Revenues:	39,319,001	38,028,529	40,464,443	51,863,704	54,142,059
Expenditures:						
Personal Services						
511000	Non Union Salaries	2,893,815	2,930,574	3,048,338	3,530,905	3,639,995
512000	Union Salaries	6,971,088	6,451,552	6,613,394	8,044,154	7,800,159
513000	Payroll Taxes & Benefits	4,960,515	4,531,204	4,342,831	5,479,155	5,412,178
	Subtotal:	14,825,419	13,913,330	14,004,563	17,054,214	16,852,332

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Materials & Services					
521000 Travel & Training	314,389	331,367	209,766	216,017	201,754
522000 Operation Expenses	2,037,516	1,855,715	1,993,498	2,427,361	2,446,838
524000 Data Processing Expense	70,798	390,346	226,749	84,550	118,850
530000 Property Maintenance Exp	62,726	41,850	54,881	756,187	66,292
532000 Land Repair/Maintenance	75,743	34,674	36,018	38,075	40,100
533000 Property Rental & Lease Exp	270,476	257,286	243,405	244,985	246,485
534000 Property Operating Expense	432,115	456,168	477,235	439,702	492,646
537000 Equip Repair/Maint/Lease	481,020	409,653	3,123	4,800	4,000
540000 Contracted Services	19,459,165	19,833,260	21,594,874	22,607,405	22,840,199
548000 Reserves	0	0	0	15,302	0
549000 M & S Charged To Other Depts	0	435,572	247,222	141,078	118,263
Subtotal:	23,203,948	24,045,890	25,086,771	26,975,462	26,575,427
Capital Outlay					
552000 Capital Outlay-Buildings	68,000	96,214	57,147	1,987,037	2,000,000
554000 C.O. - Equipment	102,786	90,321	0	45,800	6,300
Subtotal:	170,786	186,534	57,147	2,032,837	2,006,300
Other Requirements					
570000 Transfers To Other Funds	0	58,030	58,268	90,836	75,000
590000 Unapprop Ending Fund Bal	0	0	0	5,710,355	8,633,000
Subtotal:	0	58,030	58,268	5,801,191	8,708,000
Total Fund Expenditures:	38,200,153	38,203,785	39,206,749	51,863,704	54,142,059

FUND 037 - SOLID WASTE MANAGEMENT FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	6,746	0	0	0	28,426
322000 Reimbursements-State	0	0	0	0	50,000
344000 Donations	9,702	0	8,991	0	0
Subtotal:	16,448	0	8,991	0	78,426
Fees & Charges					
351000 Fees	708,669	733,938	754,878	724,000	741,307
Subtotal:	708,669	733,938	754,878	724,000	741,307
Other Revenues					
392000 Interest Income	96,367	94,456	86,340	72,000	72,000
393000 Non-Dedicated Fund Balance	0	0	0	2,126,241	1,620,509
Subtotal:	96,367	94,456	86,340	2,198,241	1,692,509
Total Fund Revenues:	821,484	828,394	850,209	2,922,241	2,512,242
Expenditures:					
Personal Services					
511000 Non Union Salaries	42,658	46,637	48,895	74,355	68,142
513000 Payroll Taxes & Benefits	25,470	26,616	25,393	16,334	17,958
Subtotal:	68,128	73,253	74,288	90,689	86,100
Materials & Services					
521000 Travel & Training	3,352	2,623	2,954	4,750	4,750
522000 Operation Expenses	6,350	1,374	6,144	36,925	41,314
540000 Contracted Services	72,833	106,107	64,498	108,973	172,126
548000 Reserves	0	0	0	2,103,843	1,384,443
Subtotal:	82,536	110,104	73,596	2,254,491	1,602,633
Other Requirements					
570000 Transfers To Other Funds	453,072	445,374	447,682	477,061	723,509
580000 Contingency	0	0	0	100,000	100,000
Subtotal:	453,072	445,374	447,682	577,061	823,509
Total Fund Expenditures:	603,736	628,730	595,565	2,922,241	2,512,242

FUND 038 - COURT SECURITY FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	49,903	60,171	70,031	70,000	64,000
332000 Reimbursements-Local	148,501	148,708	142,934	145,000	136,000
345000 Miscellaneous Revenue	0	0	4,290	0	0
Subtotal:	198,405	208,879	217,255	215,000	200,000
Other Revenues					
392000 Interest Income	15,208	18,407	14,463	9,362	8,400
393000 Non-Dedicated Fund Balance	0	0	0	374,500	410,035
Subtotal:	15,208	18,407	14,463	383,862	418,435
Total Fund Revenues:	213,613	227,286	231,718	598,862	618,435
Expenditures:					
Materials & Services					
530000 Property Maintenance Exp	39,975	5,533	2,718	25,000	0
532000 Land Repair/Maintenance	0	29,225	0	0	0
540000 Contracted Services	100,422	111,767	256,391	206,018	259,632
548000 Reserves	0	0	0	367,844	358,803
Subtotal:	140,397	146,525	259,109	598,862	618,435
Capital Outlay					
554000 C.O. – Equipment	0	15,379	0	0	0
Subtotal:	0	15,379	0	0	0
Total Fund Expenditures:	140,397	161,904	259,109	598,862	618,435

FUND 039 - LAW ENHANCEMENT DISTRICT **Dept 41 - Sheriff**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
331000 Contracts/Grants-Local	390,614	398,889	388,947	1,416,332	1,393,460
Subtotal:	390,614	398,889	388,947	1,416,332	1,393,460
Other Revenues					
392000 Interest Income	16,383	17,093	14,860	9,020	11,268
393000 Non-Dedicated Fund Balance	0	0	0	334,948	405,000
Subtotal:	16,383	17,093	14,860	343,968	416,268
Total Fund Revenues:	406,996	415,982	403,807	1,760,300	1,809,728
Expenditures:					
Personal Services					
511000 Non Union Salaries	0	0	0	14,844	85,432
512000 Union Salaries	153,449	177,697	167,284	494,509	435,407
513000 Payroll Taxes & Benefits	88,472	94,112	90,338	254,091	273,064
Subtotal:	241,921	271,809	257,622	763,444	793,903
Materials & Services					
521000 Travel & Training	0	0	0	29,004	43,470
522000 Operation Expenses	34,915	38,237	27,735	466,230	363,498
533000 Property Rental & Lease Exp	22,295	13,465	13,465	13,465	14,000
540000 Contracted Services	37,912	60,158	40,451	92,847	169,857
548000 Reserves	0	0	0	340,488	0
Subtotal:	95,122	111,860	81,651	942,034	590,825
Other Requirements					
570000 Transfers To Other Funds	0	0	0	54,822	0
580000 Contingency	0	0	0	0	100,000
590000 Unapprop Ending Fund Bal	0	0	0	0	325,000
Subtotal:	0	0	0	54,822	425,000
Total Fund Expenditures:	337,042	383,669	339,273	1,760,300	1,809,728

FUND 470 - EJ SMITH **Dept 31 - Library**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	402	437	317	0	0
Subtotal:	402	437	317	0	0
Total Fund Revenues:	402	437	317	0	0
Expenditures:					
Materials & Services					
540000 Contracted Services	0	20	0	0	0
Subtotal:	0	20	0	0	0
Other Requirements					
570000 Transfers To Other Funds	282	407	9,569	0	0
Subtotal:	282	407	9,569	0	0
Total Fund Expenditures:	282	427	9,569	0	0

FUND 471 - TED GERLOCK **Dept 31 - Library**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	71	77	57	33	0
393000 Non-Dedicated Fund Balance	0	0	0	1,680	0
Subtotal:	71	77	57	1,713	0
Total Fund Revenues:	71	77	57	1,713	0
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	50	72	52	1,677	0
590000 Unapprop Ending Fund Bal	0	0	0	36	0
Subtotal:	50	72	52	1,713	0
Total Fund Expenditures:	50	72	52	1,713	0

FUND 472 - D HOULIHAN **Dept 31 - Library**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	1,096	1,171	863	511	0
393000 Non-Dedicated Fund Balance	0	0	0	25,537	0
Subtotal:	1,096	1,171	863	26,048	0
Total Fund Revenues:	1,096	1,171	863	26,048	0
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	1,102	1,093	797	25,498	0
590000 Unapprop Ending Fund Bal	0	0	0	550	0
Subtotal:	1,102	1,093	797	26,048	0
Total Fund Expenditures:	1,102	1,093	797	26,048	0

FUND 500 - AIRPORT ENTERPRISE FUND **Dept 01 - Airport**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	502,146	560,000	5,685,285	5,125,000	3,271,906
312000 Reimbursements-Federal	206,011	175,132	188,977	199,005	176,197
Subtotal:	708,157	735,132	5,874,263	5,324,005	3,448,103
State/Local/NOC					
321000 Contracts/Grants-State	760,568	1,140,703	630,889	10,524,000	4,514,000
332000 Reimbursements-Local	12,700	0	0	0	0
344000 Donations	34	16	6	0	0
345000 Miscellaneous Revenue	18,428	15,590	12,554	11,000	15,000
Subtotal:	791,730	1,156,308	643,449	10,535,000	4,529,000
Fees & Charges					
351000 Fees	6,362,776	6,783,320	6,471,241	7,373,391	7,282,369
353000 Fines	8,073	3,775	2,220	2,540	1,000
356000 Sales	1,361	162	1,531	0	0
Subtotal:	6,372,209	6,787,257	6,474,991	7,375,931	7,283,369
Other Revenues					
370000 Transfers from Other Funds	0	4,048,788	0	27,173	0
392000 Interest Income	148,157	306,037	316,520	274,254	140,000
393000 Non-Dedicated Fund Balance	0	0	0	7,572,595	7,304,916
Subtotal:	148,157	4,354,825	316,520	7,874,022	7,444,916
Total Fund Revenues:	8,020,254	13,033,522	13,309,223	31,108,958	22,705,388
Expenditures:					
Personal Services					
511000 Non Union Salaries	351,046	389,006	402,605	360,156	377,226
512000 Union Salaries	792,159	819,370	885,486	1,156,459	1,244,740
513000 Payroll Taxes & Benefits	669,684	664,079	684,569	846,682	896,296
Subtotal:	1,812,889	1,872,455	1,972,660	2,363,297	2,518,262
Materials & Services					
521000 Travel & Training	44,832	40,278	41,365	72,745	65,525
522000 Operation Expenses	398,790	421,310	404,556	563,248	586,060
524000 Data Processing Expense	13	0	0	0	0
530000 Property Maintenance Exp	138,724	139,489	192,403	290,570	298,615
532000 Land Repair/Maintenance	83,126	108,142	138,043	117,960	117,960
533000 Property Rental & Lease Exp	83,173	0	0	0	0

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Materials & Services (cont)					
534000 Property Operating Expense	322,422	378,621	518,960	500,352	531,236
537000 Equip Repair/Maint/Lease	37,228	25,117	30,594	45,329	45,329
539000 Equip Operating Expense	26,331	28,131	26,252	38,922	38,922
540000 Contracted Services	1,463,090	1,481,447	1,785,954	1,891,609	1,861,478
548000 Reserves	0	0	0	5,441,896	7,226,288
Subtotal:	2,597,728	2,622,534	3,138,127	8,962,631	10,771,413
Capital Outlay					
550000 Capital Outlay	27,276	53,381	0	35,000	75,000
552000 Capital Outlay-Buildings	0	645,975	3,153,934	6,020,000	10,000
553000 C.O. - Land Improvements	3,125,126	1,737,314	805,506	10,182,820	8,467,613
554000 C.O. - Equipment	103,885	146,632	2,350,317	543,783	113,100
Subtotal:	3,256,286	2,583,302	6,309,757	16,781,603	8,665,713
Other Requirements					
570000 Transfers To Other Funds	508,500	1,926,417	3,105,185	2,001,427	0
580000 Contingency	0	0	0	1,000,000	750,000
Subtotal:	508,500	1,926,417	3,105,185	3,001,427	750,000
Total Fund Expenditures:	8,175,403	9,004,708	14,525,730	31,108,958	22,705,388

FUND 501 - AIRPORT DEBT SERVICE FUND **Dept 01 - Airport**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	1,120,244	1,042,375	1,334,622	1,338,600
392000 Interest Income	0	57,685	26,282	15,635	14,838
393000 Non-Dedicated Fund Balance	0	0	0	279,546	289,599
395000 Proceeds From Bonds/Loans	0	1,341,544	0	0	0
Subtotal:	0	2,519,473	1,068,657	1,629,803	1,643,037
Total Fund Revenues:	0	2,519,473	1,068,657	1,629,803	1,643,037
Expenditures:					
Other Requirements					
562000 Bond Principal Payments	0	0	0	300,000	320,000
563000 Bond/Loan Interest Payments	0	929,451	1,042,375	1,034,622	1,018,600
590000 Unapprop Ending Fund Bal	0	0	0	295,181	304,437
Subtotal:	0	929,451	1,042,375	1,629,803	1,643,037
Total Fund Expenditures:	0	929,451	1,042,375	1,629,803	1,643,037

FUND 502 - TERMINAL CONSTRUCTION-SERIES A Dept 01 - Airport

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	388,737	0	0
392000 Interest Income	393	228,516	6,078	0	0
395000 Proceeds From Bonds/Loans	0	13,190,338	0	0	0
Subtotal:	393	13,418,854	394,814	0	0
Total Fund Revenues:	393	13,418,854	394,814	0	0
Expenditures:					
Materials & Services					
540000 Contracted Services	0	1,150,958	0	0	0
Subtotal:	0	1,150,958	0	0	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	7,873,175	942,803	0	0
Subtotal:	0	7,873,175	942,803	0	0
Other Requirements					
570000 Transfers To Other Funds	0	3,845,788	0	0	0
Subtotal:	0	3,845,788	0	0	0
Total Fund Expenditures:	0	12,869,921	942,803	0	0

FUND 503 - PASSENGER FACILITY CHARGE FUND Dept 01 - Airport

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
351000 Fees	1,150,617	1,225,471	1,005,098	1,385,402	1,395,000
Subtotal:	1,150,617	1,225,471	1,005,098	1,385,402	1,395,000
Other Revenues					
392000 Interest Income	148,454	184,413	74,403	50,000	18,000
393000 Non-Dedicated Fund Balance	0	0	0	1,954,528	1,669,442
Subtotal:	148,454	184,413	74,403	2,004,528	1,687,442
Total Fund Revenues:	1,299,072	1,409,884	1,079,500	3,389,930	3,082,442
Expenditures:					
Materials & Services					
540000 Contracted Services	-8,154	0	10,823	200,000	30,000
548000 Reserves	0	0	0	1,643,629	1,541,636
Subtotal:	-8,154	0	10,823	1,843,629	1,571,636
Capital Outlay					
553000 C.O. - Land Improvements	217,294	701,190	2,567,783	211,679	172,206
554000 C.O. - Equipment	1,210	0	0	0	0
Subtotal:	218,504	701,190	2,567,783	211,679	172,206
Other Requirements					
570000 Transfers To Other Funds	0	204,132	1,042,375	1,334,622	1,338,600
Subtotal:	0	204,132	1,042,375	1,334,622	1,338,600
Total Fund Expenditures:	210,349	905,322	3,620,981	3,389,930	3,082,442

FUND 504 - TERMINAL CONSTRUCTION PROJECT Dept 01 - Airport

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	3,973,846	6,259,485	3,075,335	3,771,906	0
Subtotal:	3,973,846	6,259,485	3,075,335	3,771,906	0
Other Revenues					
370000 Transfers from Other Funds	500,000	1,000,000	2,448,963	2,000,000	0
392000 Interest Income	31,785	41,762	38,922	0	0
393000 Non-Dedicated Fund Balance	0	0	0	200,000	0
Subtotal:	531,785	1,041,762	2,487,885	2,200,000	0
Total Fund Revenues:	4,505,631	7,301,248	5,563,220	5,971,906	0
Expenditures:					
Materials & Services					
521000 Travel & Training	1,241	0	0	0	0
522000 Operation Expenses	4,595	43	0	0	0
540000 Contracted Services	3,366,019	441,596	2,841	0	0
Subtotal:	3,371,855	441,639	2,841	0	0
Capital Outlay					
552000 Capital Outlay-Buildings	65,817	5,974,439	4,660,145	3,971,906	0
553000 C.O. - Land Improvements	355	7,677	288,104	2,000,000	0
554000 C.O. - Equipment	22,984	0	0	0	0
Subtotal:	89,156	5,982,115	4,948,249	5,971,906	0
Total Fund Expenditures:	3,461,011	6,423,755	4,951,089	5,971,906	0

FUND 505 - TERMINAL CONSTRUCTION-SERIES B Dept 01 - Airport

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	267,486	0	0
392000 Interest Income	0	154,590	2,849	0	0
395000 Proceeds From Bonds/Loans	0	6,197,946	0	0	0
Subtotal:	0	6,352,536	270,335	0	0
Total Fund Revenues:	0	6,352,536	270,335	0	0
Expenditures:					
Materials & Services					
540000 Contracted Services	0	613,761	0	0	0
Subtotal:	0	613,761	0	0	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	5,396,967	612,143	0	0
Subtotal:	0	5,396,967	612,143	0	0
Total Fund Expenditures:	0	6,010,728	612,143	0	0

FUND 523 - EXPOSITION PARK FUND **Dept 21 - Expo**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	46,456	49,405	49,405	49,405	36,086
342000 Reimbursements-Priv/Nonprof	0	0	0	5,700	5,700
344000 Donations	342,110	273,766	148,928	185,000	208,000
345000 Miscellaneous Revenue	8,936	0	117,967	50,000	0
Subtotal:	397,501	323,171	316,300	290,105	249,786
Fees & Charges					
351000 Fees	1,464,836	1,748,978	1,551,848	1,572,095	1,469,060
356000 Sales	0	0	3,281	0	0
360000 Interdepartmental Charges	38,260	38,260	40,000	40,000	40,000
Subtotal:	1,503,096	1,787,238	1,595,129	1,612,095	1,509,060
Other Revenues					
370000 Transfers from Other Funds	201,198	19,552	18,000	18,488	18,000
392000 Interest Income	5,345	7,790	5,296	3,500	3,300
393000 Non-Dedicated Fund Balance	0	-182	-2,127	82,500	70,000
Subtotal:	206,543	27,160	21,169	104,488	91,300
Total Fund Revenues:	2,107,141	2,137,568	1,932,598	2,006,688	1,850,146
Expenditures:					
Personal Services					
511000 Non Union Salaries	221,240	233,144	220,726	224,186	221,953
512000 Union Salaries	147,271	163,657	193,338	185,200	123,698
513000 Payroll Taxes & Benefits	163,853	169,619	183,791	170,848	134,213
Subtotal:	532,363	566,419	597,856	580,234	479,864
Materials & Services					
521000 Travel & Training	9,510	16,386	12,330	9,400	10,800
522000 Operation Expenses	684,114	685,922	618,777	558,737	526,586
530000 Property Maintenance Exp	16,768	26,910	25,299	25,000	17,500
532000 Land Repair/Maintenance	11,473	39,155	43,975	40,500	31,000
534000 Property Operating Expense	230,946	245,836	219,949	208,500	210,000
537000 Equip Repair/Maint/Lease	113,924	79,685	98,683	78,500	75,000
539000 Equip Operating Expense	11,038	14,779	15,343	13,700	13,000
540000 Contracted Services	421,002	377,879	267,582	403,590	392,257
548000 Reserves	0	0	0	82,339	88,439
Subtotal:	1,498,775	1,486,551	1,301,939	1,420,266	1,364,582

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Other Requirements					
570000 Transfers To Other Funds	0	0	0	6,188	5,700
Subtotal:	0	0	0	6,188	5,700
Total Fund Expenditures:	2,031,138	2,052,970	1,899,794	2,006,688	1,850,146

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	169,189	68,421	47,290	5,100,000	5,088,910
Subtotal:	169,189	68,421	47,290	5,100,000	5,088,910
State/Local/NOC					
321000 Contracts/Grants-State	48,170	207,212	625,778	797,200	1,687,129
323000 Shared Revenue-State	530,689	541,277	519,047	525,929	515,929
331000 Contracts/Grants-Local	0	0	0	34,800	1,500
341000 Contracts/Grants-Priv/Nonprf	279,645	218,499	215,892	208,000	166,000
345000 Miscellaneous Revenue	15,771	6,540	28,298	700	1,000
Subtotal:	874,275	973,528	1,389,015	1,566,629	2,371,558
Fees & Charges					
351000 Fees	593,801	582,739	610,860	515,000	579,680
353000 Fines	330	634	135	0	0
356000 Sales	7,549	7,560	6,839	5,200	5,500
360000 Interdepartmental Charges	733	1,221	965	0	0
Subtotal:	602,413	592,154	618,799	520,200	585,180
Other Revenues					
370000 Transfers from Other Funds	416,762	309,436	453,048	323,081	107,056
392000 Interest Income	25,197	25,459	23,757	18,000	17,000
393000 Non-Dedicated Fund Balance	0	0	0	675,683	422,396
Subtotal:	441,959	334,895	476,805	1,016,764	546,452
Total Fund Revenues:	2,087,837	1,968,998	2,531,909	8,203,593	8,592,100
Expenditures:					
Personal Services					
511000 Non Union Salaries	404,881	404,411	398,073	441,084	435,659
512000 Union Salaries	89,338	85,714	86,516	95,557	125,727
513000 Payroll Taxes & Benefits	233,610	225,182	202,443	201,009	222,312
Subtotal:	727,828	715,307	687,032	737,650	783,698
Materials & Services					
521000 Travel & Training	6,735	5,009	3,689	8,250	7,100
522000 Operation Expenses	182,351	149,860	159,510	203,115	188,917
524000 Data Processing Expense	0	695	595	700	700
530000 Property Maintenance Exp	76,367	88,960	94,208	110,600	95,950
532000 Land Repair/Maintenance	183,540	176,925	179,989	251,750	197,625

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Materials & Services (cont)					
534000 Property Operating Expense	76,363	79,885	82,392	98,950	80,600
537000 Equip Repair/Maint/Lease	10,562	6,981	9,391	15,000	18,600
539000 Equip Operating Expense	2,250	2,988	1,846	4,000	3,500
540000 Contracted Services	185,091	191,545	177,472	5,882,214	6,752,798
548000 Reserves	0	0	0	398,483	142,392
Subtotal:	723,259	702,847	709,091	6,973,062	7,488,182
Capital Outlay					
550000 Capital Outlay	40,000	40,000	47,699	0	0
552000 Capital Outlay-Buildings	91,977	102,143	367,050	14,500	0
553000 C.O. - Land Improvements	264,702	293,583	642,116	478,000	320,220
554000 C.O. - Equipment	7,370	0	0	0	0
Subtotal:	404,049	435,726	1,056,866	492,500	320,220
Other Requirements					
570000 Transfers To Other Funds	0	39,336	0	381	0
Subtotal:	0	39,336	0	381	0
Total Fund Expenditures:	1,855,137	1,893,217	2,452,989	8,203,593	8,592,100

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	53,007	68,802	83,542	60,000	60,000
345000 Miscellaneous Revenue	0	0	196	0	0
Subtotal:	53,007	68,802	83,738	60,000	60,000
Fees & Charges					
351000 Fees	8,955	7,544	6,651	6,500	2,500
356000 Sales	43,853	31,993	107,302	20,538	35,000
360000 Interdepartmental Charges	1,645,072	1,844,654	1,843,596	1,645,616	1,857,335
Subtotal:	1,697,881	1,884,191	1,957,549	1,672,654	1,894,835
Other Revenues					
370000 Transfers from Other Funds	525,815	117,000	297,652	425,336	84,869
392000 Interest Income	35,548	36,866	34,287	25,000	25,000
393000 Non-Dedicated Fund Balance	0	0	0	1,107,159	1,074,679
394000 Proceeds From Self Insurance	14,666	21,428	0	0	0
Subtotal:	576,029	175,294	331,939	1,557,495	1,184,548
Total Fund Revenues:	2,326,916	2,128,287	2,373,226	3,290,149	3,139,383
Expenditures:					
Personal Services					
511000 Non Union Salaries	27,916	26,764	24,248	33,423	33,423
512000 Union Salaries	118,291	121,724	125,166	136,074	137,479
513000 Payroll Taxes & Benefits	85,204	86,445	87,048	88,152	88,442
Subtotal:	231,410	234,932	236,463	257,649	259,344
Materials & Services					
521000 Travel & Training	897	1,140	5,246	3,000	3,000
522000 Operation Expenses	13,706	26,992	21,755	27,150	23,301
524000 Data Processing Expense	2,250	2,500	3,750	5,200	5,200
530000 Property Maintenance Exp	1,071	7,053	9,685	10,000	1,300
532000 Land Repair/Maintenance	1,612	3,909	2,046	4,000	4,000
534000 Property Operating Expense	13,597	15,305	16,791	16,455	17,620
537000 Equip Repair/Maint/Lease	183,739	272,594	185,881	267,820	237,750
539000 Equip Operating Expense	493,938	530,539	493,155	512,500	411,350
540000 Contracted Services	65,618	66,680	57,960	56,821	60,335
548000 Reserves	0	0	0	594,452	882,314
Subtotal:	776,427	926,712	796,270	1,497,398	1,646,170
Capital Outlay					
554000 C.O. - Equipment	1,201,955	719,347	1,008,159	1,408,481	1,233,869
Subtotal:	1,201,955	719,347	1,008,159	1,408,481	1,233,869

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Other Requirements					
570000 Transfers To Other Funds	0	0	126,752	114,835	0
580000 Contingency	0	0	0	11,786	0
Subtotal:	0	0	126,752	126,621	0
Total Fund Expenditures:	2,209,792	1,880,992	2,167,644	3,290,149	3,139,383

FUND 560 - COMPUTER REPLACEMENT FUND **Dept 03 - Information Technology**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	225	350	158,970	0	0
Subtotal:	225	350	158,970	0	0
Fees & Charges					
360000 Interdepartmental Charges	237,212	236,517	274,571	249,676	248,883
Subtotal:	237,212	236,517	274,571	249,676	248,883
Other Revenues					
392000 Interest Income	16,086	17,637	13,950	6,000	6,000
393000 Non-Dedicated Fund Balance	0	0	0	375,183	379,470
Subtotal:	16,086	17,637	13,950	381,183	385,470
Total Fund Revenues:	253,523	254,504	447,491	630,859	634,353
Expenditures:					
Materials & Services					
521000 Travel & Training	0	2,614	0	0	0
522000 Operation Expenses	264,436	189,511	170,712	191,342	244,540
524000 Data Processing Expense	1,224	61,068	10,667	5,000	6,500
540000 Contracted Services	0	8,093	33,512	0	0
548000 Reserves	0	0	0	350,373	383,313
Subtotal:	265,661	261,285	214,890	546,715	634,353
Other Requirements					
570000 Transfers To Other Funds	0	0	0	84,144	0
Subtotal:	0	0	0	84,144	0
Total Fund Expenditures:	265,661	261,285	214,890	630,859	634,353

FUND 561 - RISK MGMT-GEN AUTO LIAB **Dept 08 - County Administration**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	300	1,651	360	0	0
345000 Miscellaneous Revenue	450,676	409,752	2,989	0	0
Subtotal:	450,976	411,403	3,349	0	0
Fees & Charges					
360000 Interdepartmental Charges	3,618,295	2,091,164	4,585,089	6,466,074	2,119,161
Subtotal:	3,618,295	2,091,164	4,585,089	6,466,074	2,119,161
Other Revenues					
392000 Interest Income	381,302	406,638	330,576	172,000	65,000
393000 Non-Dedicated Fund Balance	0	0	0	7,350,226	9,064,506
Subtotal:	381,302	406,638	330,576	7,522,226	9,129,506
Total Fund Revenues:	4,450,573	2,909,205	4,919,014	13,988,300	11,248,667
Expenditures:					
Personal Services					
511000 Non Union Salaries	58,665	67,258	114,298	145,766	142,684
512000 Union Salaries	1	0	0	0	0
513000 Payroll Taxes & Benefits	27,218	32,529	50,427	58,447	57,653
Subtotal:	85,884	99,787	164,725	204,213	200,337
Materials & Services					
521000 Travel & Training	1,091	2,089	3,377	6,000	6,000
522000 Operation Expenses	2,317,633	3,030,176	4,016,538	13,430,565	3,999,220
524000 Data Processing Expense	0	1,269	1,221	0	0
530000 Property Maintenance Exp	0	0	0	200	200
540000 Contracted Services	225,453	250,723	296,581	347,322	209,529
548000 Reserves	0	0	0	0	1,812,193
Subtotal:	2,544,177	3,284,257	4,317,717	13,784,087	6,027,142
Other Requirements					
570000 Transfers To Other Funds	0	0	0	0	5,021,188
Subtotal:	0	0	0	0	5,021,188
Total Fund Expenditures:	2,630,060	3,384,044	4,482,442	13,988,300	11,248,667

FUND 562 - SELF INSURANCE HEALTH PLAN **Dept 08 - County Administration**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
360000 Interdepartmental Charges	0	0	0	0	3,231,523
Subtotal:	0	0	0	0	3,231,523
Other Revenues					
370000 Transfers from Other Funds	0	0	0	0	2,500,979
392000 Interest Income	0	0	0	0	37,515
Subtotal:	0	0	0	0	2,538,494
Total Fund Revenues:	0	0	0	0	5,770,017
Expenditures:					
Materials & Services					
522000 Operation Expenses	0	0	0	0	3,773,721
540000 Contracted Services	0	0	0	0	1,996,296
Subtotal:	0	0	0	0	5,770,017
Total Fund Expenditures:	0	0	0	0	5,770,017

FUND 563 - WORKERS' COMPENSATION **Dept 08 - County Administration**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	0	0	0	0	10,000
345000 Miscellaneous Revenue	0	0	0	0	4,000
Subtotal:	0	0	0	0	14,000
Fees & Charges					
360000 Interdepartmental Charges	0	0	0	0	955,022
Subtotal:	0	0	0	0	955,022
Other Revenues					
370000 Transfers from Other Funds	0	0	0	0	2,520,209
392000 Interest Income	0	0	0	0	40,000
Subtotal:	0	0	0	0	2,560,209
Total Fund Revenues:	0	0	0	0	3,529,231
Expenditures:					
Materials & Services					
522000 Operation Expenses	0	0	0	0	2,198,247
540000 Contracted Services	0	0	0	0	138,277
548000 Reserves	0	0	0	0	1,192,707
Subtotal:	0	0	0	0	3,529,231
Total Fund Expenditures:	0	0	0	0	3,529,231

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
351000 Fees	0	0	0	0	13,512
356000 Sales	141	0	0	0	0
360000 Interdepartmental Charges	549,833	549,428	602,749	716,528	556,423
Subtotal:	549,974	549,428	602,749	716,528	569,935
Other Revenues					
370000 Transfers from Other Funds	91,561	67,418	69,766	70,027	37,943
Subtotal:	91,561	67,418	69,766	70,027	37,943
Subtotal of Revenues:	641,535	616,846	672,515	786,555	607,878
Expenditures:					
Personal Services					
511000 Non Union Salaries	300,208	324,353	353,971	432,626	387,679
513000 Payroll Taxes & Benefits	139,806	164,605	159,918	160,857	152,810
Subtotal:	440,015	488,957	513,889	593,483	540,489
Materials & Services					
521000 Travel & Training	34,648	30,365	30,301	43,489	21,053
522000 Operation Expenses	117,206	114,095	112,517	138,040	38,365
524000 Data Processing Expense	0	0	0	750	750
540000 Contracted Services	9,915	13,193	6,388	10,793	7,221
Subtotal:	161,769	157,653	149,206	193,072	67,389
Subtotal of Expenditures:	601,784	646,611	663,095	786,555	607,878

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	35,420	22,058	4,271	255,000	127,000
Subtotal:	35,420	22,058	4,271	255,000	127,000
State/Local/NOC					
321000 Contracts/Grants-State	0	0	10,576	135,000	0
341000 Contracts/Grants-Priv/Nonprf	0	0	19,800	0	0
345000 Miscellaneous Revenue	18,183	0	30	0	30
Subtotal:	18,183	0	30,406	135,000	30
Fees & Charges					
351000 Fees	84,435	218,854	190,126	187,400	192,000
356000 Sales	3,241	495	489	1,500	1,500
360000 Interdepartmental Charges	3,740,586	2,901,107	3,271,503	3,444,775	3,844,003
Subtotal:	3,828,262	3,120,455	3,462,119	3,633,675	4,037,503
Other Revenues					
370000 Transfers from Other Funds	365,065	199,271	261,381	435,214	257,704
Subtotal:	365,065	199,271	261,381	435,214	257,704
Subtotal of Revenues:	4,246,930	3,341,784	3,758,177	4,458,889	4,422,237
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,641,922	1,525,277	1,620,630	1,872,398	1,996,519
512000 Union Salaries	9,242	1,535	0	0	0
513000 Payroll Taxes & Benefits	876,986	764,724	723,975	723,160	818,878
Subtotal:	2,528,150	2,291,535	2,344,605	2,595,558	2,815,397
Materials & Services					
521000 Travel & Training	43,627	57,125	47,153	84,980	84,271
522000 Operation Expenses	365,694	391,333	670,405	814,250	847,022
524000 Data Processing Expense	362,662	431,770	466,007	471,903	461,104
530000 Property Maintenance Exp	0	5,287	0	0	0
534000 Property Operating Expense	0	43	0	0	0
537000 Equip Repair/Maint/Lease	122,906	44,720	0	0	0
540000 Contracted Services	441,800	295,549	210,867	508,429	214,443
Subtotal:	1,336,689	1,225,828	1,394,432	1,879,562	1,606,840
Capital Outlay					
554000 C.O. - Equipment	0	43,219	87,185	0	0
Subtotal:	0	43,219	87,185	0	0
Subtotal of Expenditures:	3,864,839	3,560,582	3,826,222	4,475,120	4,422,237

FUND 565 - CENTRAL SERVICES FUND **Dept 06 - Finance**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	4,011	2,925	2,710	2,898	3,276
343000 Shared Revenue-Priv/Nonprof	293	10,811	17,897	8,700	9,261
345000 Miscellaneous Revenue	1,696	1	304	0	0
Subtotal:	6,000	13,737	20,911	11,598	12,537
Fees & Charges					
351000 Fees	5,086	2,663	67	0	0
360000 Interdepartmental Charges	642,673	729,026	614,880	690,440	700,863
Subtotal:	647,759	731,689	614,947	690,440	700,863
Other Revenues					
370000 Transfers from Other Funds	57,423	58,437	62,575	66,912	68,585
392000 Interest Income	0	0	2	0	0
Subtotal:	57,423	58,437	62,577	66,912	68,585
Subtotal of Revenues:	711,182	803,864	698,435	768,950	781,985
Expenditures:					
Personal Services					
511000 Non Union Salaries	292,540	304,729	305,282	330,185	339,211
512000 Union Salaries	116,757	127,588	132,981	142,919	141,897
513000 Payroll Taxes & Benefits	230,175	232,834	196,414	209,731	211,692
Subtotal:	639,472	665,150	634,677	682,835	692,800
Materials & Services					
521000 Travel & Training	3,414	3,288	5,643	15,074	15,494
522000 Operation Expenses	64,436	52,847	59,760	51,417	52,191
530000 Property Maintenance Exp	0	1,067	0	0	0
537000 Equip Repair/Maint/Lease	0	0	0	50	50
540000 Contracted Services	22,685	18,081	19,782	19,574	21,450
Subtotal:	90,535	75,284	85,184	86,115	89,185
Subtotal of Expenditures:	730,007	740,433	719,861	768,950	781,985

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	0	0	91	0	0
345000 Miscellaneous Revenue	0	1,852	42	0	0
Subtotal:	0	1,852	133	0	0
Fees & Charges					
351000 Fees	0	0	0	2,862	1,433
360000 Interdepartmental Charges	370,175	340,694	479,335	543,055	603,452
Subtotal:	370,175	340,694	479,335	545,917	604,885
Other Revenues					
370000 Transfers from Other Funds	168,868	179,190	206,051	215,325	171,879
Subtotal:	168,868	179,190	206,051	215,325	171,879
Subtotal of Revenues:	539,043	521,736	685,519	761,242	776,764
Expenditures:					
Personal Services					
511000 Non Union Salaries	333,372	317,145	409,365	480,066	489,637
513000 Payroll Taxes & Benefits	160,267	163,816	165,826	182,094	186,568
Subtotal:	493,639	480,962	575,190	662,160	676,205
Materials & Services					
521000 Travel & Training	12,911	13,308	13,443	28,235	29,914
522000 Operation Expenses	33,106	34,535	42,952	52,120	51,671
524000 Data Processing Expense	390	0	1,110	1,500	1,500
530000 Property Maintenance Exp	0	45	0	1,500	1,500
537000 Equip Repair/Maint/Lease	65	0	0	0	0
540000 Contracted Services	3,448	30,737	6,674	15,727	15,974
Subtotal:	49,921	78,625	64,179	99,082	100,559
Subtotal of Expenditures:	543,560	559,587	639,369	761,242	776,764

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 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	62,134	71,125	55,626	48,759	60,658
342000 Reimbursements-Priv/Nonprof	0	0	0	7,033	6,260
343000 Shared Revenue-Priv/Nonprof	0	0	25	0	0
345000 Miscellaneous Revenue	5,795	38,075	6,715	2,803	300
Subtotal:	67,929	109,200	62,366	58,595	67,218
Fees & Charges					
351000 Fees	716	723	793	800	500
356000 Sales	204	192	109	200	100
360000 Interdepartmental Charges	3,603,569	2,828,844	4,025,692	4,285,207	4,089,614
Subtotal:	3,604,489	2,829,759	4,026,594	4,286,207	4,090,214
Other Revenues					
370000 Transfers from Other Funds	1,037,900	990,547	993,237	1,336,191	1,386,448
Subtotal:	1,037,900	990,547	993,237	1,336,191	1,386,448
Subtotal of Revenues:	4,715,318	3,934,507	5,087,198	5,685,993	5,548,880
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,082,917	1,167,036	1,275,755	1,471,544	1,477,437
512000 Union Salaries	297,826	372,446	365,428	431,977	434,968
513000 Payroll Taxes & Benefits	793,871	802,020	777,494	789,448	805,820
Subtotal:	2,174,614	2,341,503	2,418,677	2,692,969	2,718,225
Materials & Services					
521000 Travel & Training	32,417	28,456	36,478	58,928	54,341
522000 Operation Expenses	196,365	232,513	203,724	322,158	291,830
524000 Data Processing Expense	1,848	2,764	3,736	6,256	4,330
530000 Property Maintenance Exp	296,671	328,551	340,368	363,900	608,650
532000 Land Repair/Maintenance	889,856	750,597	696,304	1,266,725	838,530
533000 Property Rental & Lease Exp	2,152	12,295	0	0	0
534000 Property Operating Expense	565,725	609,811	580,010	728,920	762,648
537000 Equip Repair/Maint/Lease	0	0	0	75	75
540000 Contracted Services	262,600	192,651	303,208	327,273	270,251
549000 M & S Charged To Other Depts	-13,164	-6,353	0	0	0
Subtotal:	2,234,471	2,151,284	2,163,828	3,074,235	2,830,655

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Capital Outlay					
552000 Capital Outlay-Buildings	0	103,682	6,322	12,602	0
554000 C.O. - Equipment	0	23,286	9,315	0	0
Subtotal:	0	126,968	15,637	12,602	0
Other Requirements					
570000 Transfers To Other Funds	0	0	0	20,012	0
Subtotal:	0	0	0	20,012	0
Subtotal of Expenditures:	4,409,085	4,619,755	4,598,142	5,799,818	5,548,880

FUND 565 - CENTRAL SERVICES FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	478	0	0	0	0
Subtotal:	478	0	0	0	0
Fees & Charges					
360000 Interdepartmental Charges	0	28,860	0	0	0
Subtotal:	0	28,860	0	0	0
Other Revenues					
392000 Interest Income	278,932	270,920	217,433	22,356	45,098
393000 Non-Dedicated Fund Balance	0	0	0	745,206	1,803,921
Subtotal:	278,932	270,920	217,433	767,562	1,849,019
Subtotal of Revenues:	279,410	299,780	217,433	767,562	1,849,019
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	6,994	0	0
548000 Reserves	0	0	0	637,506	1,849,019
Subtotal:	0	0	6,994	637,506	1,849,019
Subtotal of Expenditures:	0	0	6,994	637,506	1,849,019

FUND 565 - CENTRAL SERVICES FUND **Dept 31 - Library**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local	-1,414	977	1,587	1,717	945
Subtotal:	-1,414	977	1,587	1,717	945
Fees & Charges					
360000 Interdepartmental Charges	66,833	89,206	95,708	94,305	94,392
Subtotal:	66,833	89,206	95,708	94,305	94,392
Other Revenues					
370000 Transfers from Other Funds	18,901	19,526	19,903	19,566	19,477
Subtotal:	18,901	19,526	19,903	19,566	19,477
Subtotal of Revenues:	84,320	109,709	117,198	115,588	114,814
Expenditures:					
Personal Services					
511000 Non Union Salaries	8,237	5,136	5,146	5,685	5,710
512000 Union Salaries	42,688	48,263	50,141	56,403	56,810
513000 Payroll Taxes & Benefits	35,321	34,878	35,158	34,472	34,534
Subtotal:	86,246	88,276	90,446	96,560	97,054
Materials & Services					
522000 Operation Expenses	20,305	18,550	16,837	16,503	15,605
537000 Equip Repair/Maint/Lease	2,946	1,903	2,188	2,307	1,887
540000 Contracted Services	0	177	0	218	268
Subtotal:	23,251	20,631	19,025	19,028	17,760
Capital Outlay					
554000 C.O. - Equipment	7,390	0	0	0	0
Subtotal:	7,390	0	0	0	0
Subtotal of Expenditures:	116,887	108,907	109,471	115,588	114,814

FUND 565 - CENTRAL SERVICES FUND **SUMMARY**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Sources	40,420	27,058	9,271	260,000	132,000
State/Local/NOC	91,176	125,766	115,405	206,910	80,730
Fees & Charges	9,067,493	7,690,092	9,281,451	9,967,072	10,097,792
Other Revenues	2,018,651	1,785,309	1,830,348	2,910,797	3,791,055
Total Fund Revenues:	11,217,739	9,628,224	11,236,475	13,344,779	14,101,577
Expenditures:					
Personal Services	6,362,137	6,356,383	6,577,484	7,323,565	7,540,170
Materials & Services	3,896,635	3,709,305	3,882,847	5,988,600	6,561,407
Capital Outlay	7,390	170,188	102,822	12,602	0
Other Requirements	0	0	0	20,012	0
Total Fund Expenditures:	10,266,162	10,235,876	10,563,153	13,344,779	14,101,577

FUND 600 - CAPITAL PROJECTS FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	0	0	0	524,800	1,045,477
Subtotal:	0	0	0	524,800	1,045,477
State/Local/NOC					
321000 Contracts/Grants-State	0	0	0	0	751,975
Subtotal:	0	0	0	0	751,975
Fees & Charges					
356000 Sales	280,081	0	0	0	0
360000 Interdepartmental Charges	191,463	0	0	0	0
Subtotal:	471,544	0	0	0	0
Other Revenues					
370000 Transfers from Other Funds	211,900	2,617,530	6,243,973	2,033,907	3,687,463
392000 Interest Income	55,093	90,891	175,835	23,695	31,529
393000 Non-Dedicated Fund Balance	0	0	0	3,541,768	547,411
Subtotal:	266,993	2,708,421	6,419,807	5,599,370	4,266,403
Total Fund Revenues:	738,537	2,708,421	6,419,807	6,124,170	6,063,855
Expenditures:					
Personal Services					
512000 Union Salaries	298	0	0	0	0
513000 Payroll Taxes & Benefits	186	0	0	0	0
Subtotal:	484	0	0	0	0
Materials & Services					
522000 Operation Expenses	0	0	624	0	0
530000 Property Maintenance Exp	3,105	0	0	0	0
532000 Land Repair/Maintenance	851,325	3,730	6,185	524,800	2,228,477
533000 Property Rental & Lease Exp	0	2,037	33,071	0	0
Subtotal:	854,430	5,767	39,879	524,800	2,228,477
Capital Outlay					
550000 Capital Outlay	0	0	0	5,599,370	0
552000 Capital Outlay-Buildings	0	856,318	5,947,884	0	3,835,378
Subtotal:	0	856,318	5,947,884	5,599,370	3,835,378
Total Fund Expenditures:	854,914	862,085	5,987,764	6,124,170	6,063,855

FUND 605 - EXPO CAPITAL RESERVE **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	3	2	0	0	0
Subtotal:	3	2	0	0	0
Total Fund Revenues:	3	2	0	0	0
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	0	0	63	0	0
Subtotal:	0	0	63	0	0
Total Fund Expenditures:	0	0	63	0	0

FUND 611 - CITY/COUNTY ARTERIAL FUND **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	3,000	0	0	0	0
392000 Interest Income	244	87	72	60	50
393000 Non-Dedicated Fund Balance	0	0	0	1,979	2,041
Subtotal:	3,244	87	72	2,039	2,091
Total Fund Revenues:	3,244	87	72	2,039	2,091
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	2,039	2,091
Subtotal:	0	0	0	2,039	2,091
Capital Outlay					
553000 C.O. - Land Improvements	19,000	0	0	0	0
Subtotal:	19,000	0	0	0	0
Total Fund Expenditures:	19,000	0	0	2,039	2,091

FUND 612 - STREET IMPROVEMENT FUND **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	375,117	160,504	223,727	450,000	150,000
Subtotal:	375,117	160,504	223,727	450,000	150,000
Other Revenues					
392000 Interest Income	10,658	19,832	24,022	15,000	15,000
393000 Non-Dedicated Fund Balance	0	0	0	623,000	740,000
395000 Proceeds From Bonds/Loans	0	0	1,027,538	400,000	420,000
Subtotal:	10,658	19,832	1,051,560	1,038,000	1,175,000
Total Fund Revenues:	385,775	180,336	1,275,288	1,488,000	1,325,000
Expenditures:					
Materials & Services					
540000 Contracted Services	0	24,262	18,632	20,000	20,000
548000 Reserves	0	0	0	718,000	705,000
Subtotal:	0	24,262	18,632	738,000	725,000
Capital Outlay					
553000 C.O. - Land Improvements	445,956	50,879	1,068,327	400,000	400,000
Subtotal:	445,956	50,879	1,068,327	400,000	400,000
Other Requirements					
560000 Debt Service	0	0	0	350,000	200,000
Subtotal:	0	0	0	350,000	200,000
Total Fund Expenditures:	445,956	75,141	1,086,959	1,488,000	1,325,000

FUND 613 - GREENWAY FUND **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
344000 Donations	0	0	105,470	0	0
Subtotal:	0	0	105,470	0	0
Other Revenues					
392000 Interest Income	1,407	392	1,940	240	100
393000 Non-Dedicated Fund Balance	0	0	0	106,400	79,000
Subtotal:	1,407	392	1,940	106,640	79,100
Total Fund Revenues:	1,407	392	107,410	106,640	79,100
Expenditures:					
Materials & Services					
534000 Property Operating Expense	-2,834	0	0	0	0
540000 Contracted Services	11,248	0	0	0	0
548000 Reserves	0	0	0	640	100
Subtotal:	8,414	0	0	640	100
Capital Outlay					
553000 C.O. - Land Improvements	52,055	0	262	106,000	79,000
Subtotal:	52,055	0	262	106,000	79,000
Other Requirements					
570000 Transfers To Other Funds	0	0	6,600	0	0
Subtotal:	0	0	6,600	0	0
Total Fund Expenditures:	60,469	0	6,862	106,640	79,100

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND Dept 39 - Roads and Parks

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
351000 Fees	887,037	996,422	456,495	420,000	340,000
Subtotal:	887,037	996,422	456,495	420,000	340,000
Other Revenues					
392000 Interest Income	21,333	41,281	20,181	1,000	2,000
Subtotal:	21,333	41,281	20,181	1,000	2,000
Total Fund Revenues:	908,369	1,037,704	476,676	421,000	342,000
Expenditures:					
Materials & Services					
540000 Contracted Services	0	42,500	42,923	90,000	42,000
Subtotal:	0	42,500	42,923	90,000	42,000
Other Requirements					
570000 Transfers To Other Funds	1,400,000	1,100,000	750,000	331,000	300,000
Subtotal:	1,400,000	1,100,000	750,000	331,000	300,000
Total Fund Expenditures:	1,400,000	1,142,500	792,923	421,000	342,000

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Fees & Charges					
351000 Fees	271,235	98,350	82,270	84,000	84,000
Subtotal:	271,235	98,350	82,270	84,000	84,000
Other Revenues					
392000 Interest Income	13,953	14,886	4,788	500	500
393000 Non-Dedicated Fund Balance	0	0	0	52,000	91,616
Subtotal:	13,953	14,886	4,788	52,500	92,116
Total Fund Revenues:	285,187	113,236	87,058	136,500	176,116
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	74,500	131,935
Subtotal:	0	0	0	74,500	131,935
Other Requirements					
570000 Transfers To Other Funds	161,350	145,472	285,995	62,000	44,181
Subtotal:	161,350	145,472	285,995	62,000	44,181
Total Fund Expenditures:	161,350	145,472	285,995	136,500	176,116

FUND 616 - BRITT CAPITAL IMPROVEMENTS **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
341000 Contracts/Grants-Priv/Nonprf	0	45,807	37,891	37,500	0
Subtotal:	0	45,807	37,891	37,500	0
Other Revenues					
370000 Transfers from Other Funds	0	39,336	0	0	0
392000 Interest Income	0	4,144	5,533	3,000	0
393000 Non-Dedicated Fund Balance	0	0	0	128,794	0
Subtotal:	0	43,480	5,533	131,794	0
Total Fund Revenues:	0	89,288	43,424	169,294	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	0	0	0	161,294	0
Subtotal:	0	0	0	161,294	0
Capital Outlay					
553000 C.O. - Land Improvements	0	0	0	8,000	0
Subtotal:	0	0	0	8,000	0
Total Fund Expenditures:	0	0	0	169,294	0

FUND 619 - LIBRARY CAPITAL PROJECT S2 **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local	0	0	35,000	0	0
344000 Donations	327,675	92,000	0	0	0
345000 Miscellaneous Revenue	0	450	0	0	0
Subtotal:	327,675	92,450	35,000	0	0
Other Revenues					
392000 Interest Income	247,018	125,068	33,498	15,000	0
393000 Non-Dedicated Fund Balance	0	0	0	1,600,000	0
Subtotal:	247,018	125,068	33,498	1,615,000	0
Total Fund Revenues:	574,693	217,518	68,498	1,615,000	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	23	62,926	1	0	0
540000 Contracted Services	2,103,005	2,126,576	291,939	0	0
Subtotal:	2,103,028	2,189,502	291,940	0	0
Capital Outlay					
550000 Capital Outlay	0	0	0	765,000	0
Subtotal:	0	0	0	765,000	0
Other Requirements					
570000 Transfers To Other Funds	0	0	352,150	850,000	0
Subtotal:	0	0	352,150	850,000	0
Total Fund Expenditures:	2,103,028	2,189,502	644,090	1,615,000	0

FUND 620 - JUVENILE CAPITAL PROJECT FUND **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	36,190	310	0	0	0
Subtotal:	36,190	310	0	0	0
Total Fund Revenues:	36,190	310	0	0	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	13	0	0	0	0
540000 Contracted Services	1,069,703	0	0	0	0
Subtotal:	1,069,715	0	0	0	0
Other Requirements					
570000 Transfers To Other Funds	0	11,003	0	0	0
Subtotal:	0	11,003	0	0	0
Total Fund Expenditures:	1,069,715	11,003	0	0	0

FUND 622 - LIBRARY DEBT SERVICE S1 **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	0	425,000	0
380000 Property Tax Revenues	1,393,256	1,392,106	1,327,763	1,036,008	1,458,601
392000 Interest Income	38,078	34,018	20,368	14,757	20,364
393000 Non-Dedicated Fund Balance	0	0	0	0	298,000
Subtotal:	1,431,334	1,426,124	1,348,131	1,475,765	1,776,965
Total Fund Revenues:	1,431,334	1,426,124	1,348,131	1,475,765	1,776,965
Expenditures:					
Materials & Services					
522000 Operation Expenses	32	9	0	500	500
540000 Contracted Services	401	0	0	500	500
Subtotal:	433	9	0	1,000	1,000
Other Requirements					
562000 Bond Principal Payments	805,000	850,000	890,000	940,000	1,020,000
563000 Bond/Loan Interest Payments	662,015	621,765	579,265	534,765	487,765
590000 Unapprop Ending Fund Bal	0	0	0	0	268,200
Subtotal:	1,467,015	1,471,765	1,469,265	1,474,765	1,775,965
Total Fund Expenditures:	1,467,448	1,471,774	1,469,265	1,475,765	1,776,965

FUND 623 - JUVENILE DEBT SERVICE **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	11,003	0	0	0
380000 Property Tax Revenues	25,567	316,525	1,933,680	2,283,298	1,864,580
392000 Interest Income	142,595	83,339	33,541	20,927	15,000
393000 Non-Dedicated Fund Balance	0	0	0	0	204,670
Subtotal:	168,162	410,866	1,967,220	2,304,225	2,084,250
Total Fund Revenues:	168,162	410,866	1,967,220	2,304,225	2,084,250
Expenditures:					
Materials & Services					
522000 Operation Expenses	8	9	0	0	0
540000 Contracted Services	401	0	0	500	0
Subtotal:	409	9	0	500	0
Other Requirements					
562000 Bond Principal Payments	1,665,000	1,740,000	1,815,000	1,900,000	1,985,000
563000 Bond/Loan Interest Payments	416,100	345,338	271,388	194,250	99,250
590000 Unapprop Ending Fund Bal	0	0	0	209,475	0
Subtotal:	2,081,100	2,085,338	2,086,388	2,303,725	2,084,250
Total Fund Expenditures:	2,081,509	2,085,347	2,086,388	2,304,225	2,084,250

FUND 624 - LIBRARY DEBT SERVICE S2 **Dept 09 - Fiduciary**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	0	0	0	425,000	0
380000 Property Tax Revenues	1,594,429	1,600,919	1,405,381	1,152,556	1,532,985
392000 Interest Income	32,554	29,210	22,608	15,929	25,000
393000 Non-Dedicated Fund Balance	0	0	0	0	298,000
Subtotal:	1,626,984	1,630,130	1,427,988	1,593,485	1,855,985
Total Fund Revenues:	1,626,984	1,630,130	1,427,988	1,593,485	1,855,985
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	0	500	0
Subtotal:	0	0	0	500	0
Other Requirements					
562000 Bond Principal Payments	920,000	945,000	970,000	1,005,000	1,040,000
563000 Bond/Loan Interest Payments	679,775	652,175	621,935	587,985	547,785
590000 Unapprop Ending Fund Bal	0	0	0	0	268,200
Subtotal:	1,599,775	1,597,175	1,591,935	1,592,985	1,855,985
Total Fund Expenditures:	1,599,775	1,597,175	1,591,935	1,593,485	1,855,985

FUND 625 - BRIDGE REPLACEMENT **Dept 39 - Roads and Parks**

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Other Revenues					
392000 Interest Income	767,949	507,344	204,871	15,000	20,000
393000 Non-Dedicated Fund Balance	0	0	0	1,795,000	1,480,000
Subtotal:	767,949	507,344	204,871	1,810,000	1,500,000
Total Fund Revenues:	767,949	507,344	204,871	1,810,000	1,500,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	0	0	7,000,000	1,495,000	150,000
540000 Contracted Services	0	311,650	118,629	90,000	0
Subtotal:	0	311,650	7,118,629	1,585,000	150,000
Capital Outlay					
553000 C.O. - Land Improvements	8,473,213	3,359,990	627,669	225,000	1,350,000
Subtotal:	8,473,213	3,359,990	627,669	225,000	1,350,000
Total Fund Expenditures:	8,473,213	3,671,640	7,746,297	1,810,000	1,500,000

GRAND TOTAL ALL FUNDS

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Revised	FY 10-11 Adopted
Revenue:					
Federal Sources	32,551,939	34,838,070	33,688,558	38,298,480	31,133,610
State/Local/NOC	61,968,772	61,210,086	63,747,249	77,207,676	73,885,471
Fees & Charges	45,003,720	40,719,800	42,948,346	47,517,064	48,191,127
Other Revenues	42,949,120	72,865,991	56,016,264	172,961,207	182,687,354
Grand Total Revenues:	182,473,550	209,633,947	196,400,417	335,984,427	335,897,562
Expenditures:					
Personal Services	74,001,853	68,295,846	68,449,251	77,297,049	78,203,473
Materials & Services	73,481,118	69,073,777	78,321,231	122,143,469	126,497,067
Capital Outlay	17,330,686	33,057,050	27,109,256	44,628,327	25,372,376
Other Requirements	12,754,743	20,594,697	22,843,779	91,915,582	105,824,646
Grand Total Expenditures:	177,568,400	191,021,371	196,723,518	335,984,427	335,897,562

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GLOSSARY OF TERMS

Accrual Basis of Accounting – The recording of expenditures and revenues when transactions actually occur rather than when they are paid.

Action Plan – Represents the actions necessary to improve or maintain the program performance under a specific balanced scorecard perspective.

Administrative Charges – Allocates the cost of general administrative departments that are required to manage the County and provide support to all funds.

Adopted Budget – The annual budget document as approved by the Budget Committee and then adopted by the Board of Commissioners before the beginning of each fiscal year.

Ad Valorem Tax – Tax based on the assessed valuation of property. Also known as property taxes.

Agency and Trust Funds – Accounts for assets received and held for the County under specific trust instructions.

Appropriation – An expenditure level approved by the Agency Board allocating funds for a specific purpose.

Approved Budget – The budget that had been approved by the Budget Committee.

Assessed Valuation – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. This amount is multiplied by the tax rate to determine the total amount of property taxes to be collected.

Audit – The annual review and appraisal of the County's accounts and fiscal affairs conducted by an accountant under contract, or the Secretary of State, in accordance with Oregon budget law (ORS 297.425).

Audit Report – A report in a form prescribed by the Secretary of State made by an auditor expressing an opinion about the propriety of a local government's financial statements, and compliance with requirements, orders, and regulations.

Basis of Budgeting – A measurement focus that differs from the basis of accounting in the treatment of beginning fund balances, debt service, vacation benefits, and capital outlay in enterprise funds.

Beginning Fund Balance – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following fiscal year.

Benchmarking – A comparison of the service provided with other counties providing a like service, a national standard, or an accepted best practice. Used as one element of performance measures.

Bond – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future [maturity date(s)], together with periodic interest at a specified rate.

Budget – A policy statement detailing the County's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out stated goals.

Budget Message – A written explanation of the budget and the local government's financial priorities. It is prepared and presented by the executive office or chairperson of the governing body.

Budgeting for Outcomes – A system driven by goals and performance, to provide information that compares budgeting, planning and outputs/results.

Capital Outlay – An expenditure category encompassing all material and property expenditures in excess of $5,000. This includes, but is not limited to, expenses incurred in the purchase of land; the purchase, improvement, or repair of County facilities; or the acquisition or replacement of County equipment.

Capital Improvement Plan – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.) with estimated costs, sources of funding and timing of work over a period of time.

Capital Project – Those activities resulting in the acquisition or improvement of major capital items such as land, buildings, and County facilities.

Capital Reserve Fund – A fund established to carry dedicated funds for a specific future capital expenditure into the next fiscal year.

Category – A major division of the program budget that contains programs and activities. Categories are also know as functional areas.

Contingency – An expenditure classification for those funds reserved to fulfill unanticipated demands and expenses.

Contractual Services – Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses in this category can include repairs, professional fees or services.

Court Appointed Special Advocate (CASA) – A non-profit service that provides advocates for abused children involved in the justice system.

Current Financial Resources Measurement Focus – A measurement focus that recognizes the net affect of transactions on current financial resources by recording accruals for revenue and expenditure transactions occurring by year's end.

Debt Service – Payment of interest and principal on an obligation resulting from the issuance of bonds.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department Request – The annual budgetary alternative prepared by Department Directors indicating an appropriate, justified, and needed level of service for their department together with associated expenditures and revenues.

Depreciation – The charging of a fixed asset as an expense over the estimated service life of theat asset.

Encumbrance – An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

Enterprise Funds – Funds that are financed and operate in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

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

Fiduciary - A program set up in the general fund and the central services found to act as a bank account to receive funds and make disbursements that cannot be easily attributed to a specific operating program.

Fiscal Year – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operation. The Jackson County fiscal year is July 1 through June 30.

Full Time Equivalent (FTE) – One FTE is the equivalent of one employee who works 40 hours per week on average. A .5 FTE equals one employee who averages 20 hours per week.

Fund – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

Fund Balance – The balance remaining in a fund after expenditures have been subtracted from revenues.

Fund Type – One of nine fund types, which include: general, special revenue, debt service, capital projects, special assessment, enterprise , internal service, trust and agency, and reserve.

General Fund – A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulation, restrictions, or limitations.

General Obligation Bonds – This type of bond is backed by the full faith, credit, and taxing power of the government.

Governmental Funds – Funds that support governmental-type activities.

Grants – Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Hourly Employee – A County employee who fills a temporary or short-term position. Such employees provide contingency staffing for County operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive prorated benefits.

Interdepartmental Charges – An expenditure and revenue classification for those expended charged to one department by another within the same fund for materials or equipment used for services rendered.

Internal Service Funds – Accounts for services, materials, and administrative support that are charged to other County departments.

Infrastructure – Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Levy – The amount of ad valorem tax certified by a local government for the support of governmental activities.

Lockbox – A term used for the process of paying bills at a remote location. The money is counted, receipted, deposited, and then transferred electronically to the intended entity. This process is used to collect property tax payments.

Materials and Services – An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment, and contracted services.

Measurement Focus – The accounting for and reporting of the financial operations of funds.

Modified Accrual Basis of Accounting – A basis of accounting where revenues are recognized when they are both measurable and available and expenditures are recognized at a time when liability is incurred pursuant to appropriation authority.

Not Otherwise Classified (NOC) – A designation denoting miscellaneous items such as grants and reimbursements.

O & C Revenues – Revenues received by the County from the Federal government for timber harvested on Federal government land formerly belonging to the Oregon and California (O & C) Railroad. This is the primary source of revenue for Jackson County's general fund. Beginning in 1994-1995, O & C funds were no longer linked to the timber harvest and were guaranteed by the Federal government for five years.

Operating Budget – That portion of the Jackson County annual budget that applies to non-capital projects, non-capital outlays, transfers, contingency, and ending fund balance; that is , the combined categories of personal services and materials and services.

Ordinance – A formal legislative enactment by the Board of Commissioners. If it is not in conflict with any higher form of law, such as a State statute or constitutional provision, it has the full force and effect of law within the boundaries of the County.

Oregon Administrative Rules (OAR) – Rules established by a given State department who have authority granted by an ORS to operate a specific function. For example: the Oregon Department of Revenue (ODR) has authority to provide oversight of county assessors. ODR, therefore, writes administrative rules to interpret those ORS which govern collection of property taxes.

Oregon Revised Statutes (ORS) – The set of laws established by a vote of the people or the State legislature.

Other Requirements – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

Outcome – A result; the mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflect the purpose of a program.

Personal Services – An expenditure classification encompassing all expenditures relating to County employees. This includes union and non-union labor costs, employee benefits, and payroll tax expenses.

Program – A group of related activities performed by one or more organized unites for the purpose of accomplishing a function for which the County is responsible (sub-unit or categories or functional areas).

Program Budget – A method of budgeting whereby money is allocated to the functions or activities of the County rather than to specific items of cost. Services are broken down into identifiable service programs or performance unites. A unite can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives.

Projected – An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Proposed Budget – The financial and operative plan prepared by the Budget Officer. It is submitted to the public and the Budget Committee for review.

Public Law 106-393 (PL 106-393) – On October 30, 2000, Congress passed Public Law 106-393 (the Secure Rural School and Community Self-Determination Act of 2000, commonly known as "Payments to States") in order to offset the effect of decreased revenues available to counties from declining timber harvests on Federal lands. PL 106-393 sunset after fiscal year 2006-2007.

Publication – Public notice given by publication in a newspaper of general circulation within the boundaries of the local government.

Required to Balance – A revenue classification indicating funds that have been transferred into one department or fund from another in order to eliminate any difference between self-generated revenues and anticipated expenditures.

Reserve – A portion of a fund balance which has been legally segregated for a specific use.

Resolution – A formal order of a governing body; of lower legal status than an ordinance.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Revenue – Income for the fiscal year including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include local taxes, state shared revenues, fees and charges, interest on investments, and fines and forfeitures.

Revenue Bond – A written bond backed by funds (revenue) generated by a specific fund.

Revised Budget – A budget alternative indicating all changes made to the adopted budget as the result of budget adjustments and the supplemental budget process.

SB 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.