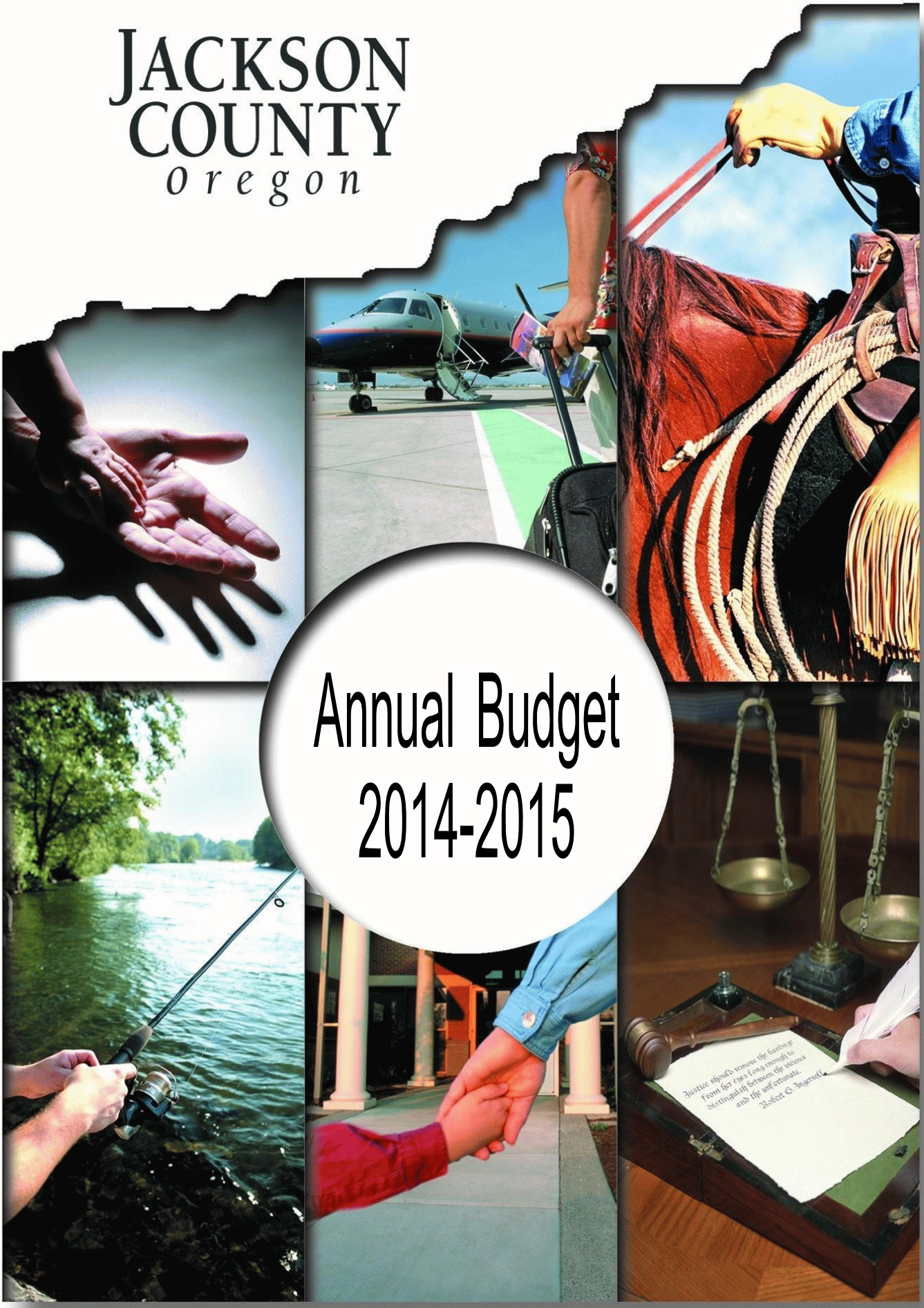
JACKSON COUNTY
oregon



Annual Budget
2014-2015

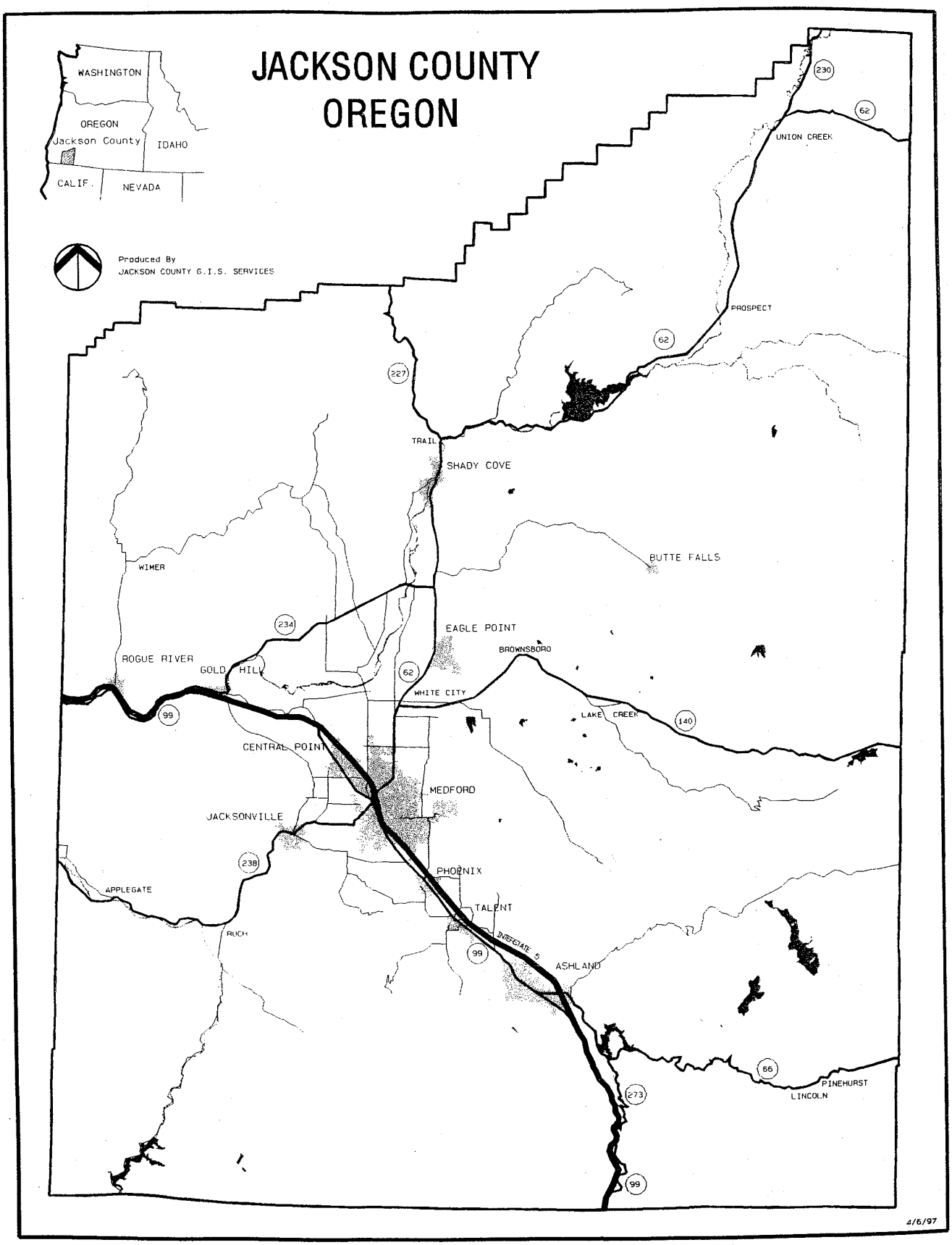
Adopted Budget

JACKSON COUNTY
Oregon

Fiscal Year 2014-2015

BUDGET COMMITTEE MEMBERS

Board of Commissioners	Citizen Budget Committee
Don Skundrick, Chair	Dick Rudisile, Presiding Officer
Doug Breidenthal	Craig Morris
John Rachor	April Sevcik


JACKSON COUNTY
OREGON
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
62
227
234
99
140
238
66
273
4/6/97

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Jackson County

Oregon

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented an award of Distinguished Budget Presentation to Jackson County for its annual budget for the fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

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

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This Page Reserved for Notes

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Budget Message
Jackson County, Oregon
2014-2015

July 1, 2014

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

The total adopted Jackson County budget for fiscal year 2014-2015 is $306,320,198. The adopted budget for fiscal year 2013-2014 totaled $301,925,792. The adopted budget for fiscal year 2014-2015 continues on the principles adopted in fiscal year 2013-2014. However, there are some significant changes in operations projected in this budget and more changes are on the near horizon. Specifically, there were two money measures on the May, 2014, ballot, one that would support a special service district for library services and another that would support Oregon State University (OSU) Extension services; both measures were approved. The outcome of these measures will impact this adopted budget.

During fiscal year 1991-1992, the County received its last actual Oregon and California railroad lands (O&C) payment from shared revenue off the timber harvest in the amount of $15.1 million. Based on Consumer Price Index (CPI), the current value of that payment today would be approximately $25.8 million. Listing of the spotted owl as an endangered species brought timber harvests to a standstill until a compromise could be found between maintaining a sustainable harvest and protecting the environment. In recognition of the financial devastation this caused to rural communities, such as Jackson County whose main industry centered on logging and timber mills, the Federal government provided a series of revenue guarantees from their general fund until a compromise could be found and logging could resume. As all of this was going on, there was also a general statewide tax revolt that culminated in the passage of Ballot Measure 5 in 1990 and Ballot Measure 50 in 1997. Ballot Measure 5 limited local government's portion of any property tax bill to $10 per thousand of real market value. Ballot Measure 50 set a permanent rate limit for each individual local government in the Oregon Constitution and, in general, limited its application to a 3 percent trend line after an initial 10 percent discount. Since 1859, the basic formula for property taxes has been: expenditures minus all other revenues, equals property tax. So counties, such as Jackson County, who received O&C payments (other revenue) have permanent rate limits much lower than those counties who did not receive O&C payments. Since the rate limit was added to the Oregon Constitution, the only way to change it is a statewide measure. Jackson County's rate is $2.0099 per thousand dollars of assessed valuation.

During fiscal year 2007-2008, between the end of one guarantee and a one year extension to that guarantee signed after the County budget was adopted, Jackson County was forced to balance its budget by closing its Libraries and reducing full-time equivalent (FTE) positions by 134.08. Of the FTE positions laid off during fiscal year 2007-2008, 78.42 were associated with Libraries. Operating levies to run Libraries were put on the ballots in November, 2006, and again in May, 2007, but both attempts

failed by about 58 percent no votes to 42 percent yes votes. In fiscal year 2008-2009, Federal Public Law (PL) 110-343 was passed establishing another diminishing guarantee which lasted until fiscal year 2011-2012. Another one year extension was passed for fiscal year 2012-2013, that provided approximately $4.4 million to the General Fund. After the passage of PL 110, it was decided that rather than spend the money as fast as it came in, the County would put the difference between what it would have received based on the actual cut and the guarantee in a Rainy Day Reserve, and the Reserve would be used to open the Libraries via contract with a private contractor as long as the funds were available. The Rainy Day Reserves were also used for one time capital projects such as building a consolidated dispatch center, upgrading lights and installing a Heating/Ventilation/Air Conditioning (HVAC) system in the County office building, constructing a new Sheriff's Office headquarters, increasing jail capacity, and consolidating Health and Human Services.

All has gone relatively according to plan; however, as projected, those one time Rainy Day Reserves are running out and there is no mention of any bills that would extend Federal payments. Although the County has been informed that another one year extension of the O&C guarantee has been approved by the Federal government, there is still no long term guarantee, and the amount of the successive one year extensions continue to be reduced. Earlier, it was projected that at the current rate of spending the Rainy Day Reserves would be depleted by the end of fiscal year 2015-2016; however, the latest one year O&C extension along with a few other one-time windfalls have extended that projection for another fiscal year, or until fiscal year 2016-2017.

In general, left unchecked the cost of doing business increases by approximately 7.2 percent each year. Since fiscal year 2008-2009 in particular, departments have cut staff, streamlined processes, and done everything else necessary to deliver services based on increases in General Fund support between 1 and 3 percent. As previously mentioned, the County laid off 134.08 FTEs in fiscal year 2007-2008. Since then, FTEs have gone from 940.50 to 902.98 adopted in this budget. During fiscal year 2014-2015, those departments supported by the General Fund are expected to live with an increase of 1 percent.

Living with a modest increase in General Fund support has been made possible by legislation that made modifications to the Public Employee Retirement System (PERS) and granting no cost of living increases to non-represented (managers and confidential) employees and Service Employees International Union (SEIU) represented employees, along with what is projected to be sustainable reductions in costs associated with the County's Self-Insurance Health Plan Program.

The County has just completed negotiations with one of its unions, SEIU, is still in negotiations with the Federation of Oregon Parole and Probation Officers (FOPPO), and is entering negotiations with the Jackson County Sheriff's Employees' Association (JCSEA). The County has budgeted very modest amounts to settle these agreements. In addition, as previously mentioned, I am proposing that managers, confidential employees, and Elected Officials go without an increase for CPI again for fiscal year 2014-2015. However, we have budgeted to give step increases to all those who qualify as required by collective bargaining agreements and pay plans.

This adopted budget includes the final funding for a new facility in downtown Medford for the Health and Human Services Department ($18,000,000) and construction of a new parking garage to serve the facility ($8,260,000), which will be completed during the 2014-2015 fiscal year.

The adopted budget reflects our best effort to address the issues we face given the priorities set by the Budget Committee and the Board of Commissioners – to preserve safety and health related services. It also maintains minimum State-mandated services and keeps the Budget Committee direction not to

backfill State-funded services when State funding is reduced. All funds are balanced. Sufficient funds are budgeted to provide appropriate cash flow for the following year. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

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

- County Mission Statement and Goals
- Long-Term Financial and Other Matters that Impact the Adopted Budget
- Short-Term Financial and Other Initiatives that Impact the Adopted Budget
- Significant Departmental and Fund Highlights and Issues for 2014-2015
- 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; Traci Adams, 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. Finally, I want to thank the Budget Committee for their participation throughout the process of preparing, and then ultimately approving, the budget.

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 previously mentioned, 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. 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.

2. District Attorney: Current quarters are not sufficient for the number of staff and amount of records needed to meet the demands.

3. Health and Human Services: The County purchased what is known as the Federal Building in downtown Medford. Construction has begun on the building and parking structure. The project is expected to be completed during the late summer or fall of 2014. The new location will have several advantages including housing most of the services at one location, bus route service, proximity to the targeted populations, and proximity to other County and State services used by the target population.

4. Justice Court: The current lease will expire in January, 2016. Based on the current lease rates, it will be more cost effective to build and own a new facility.

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. However, it is worth noting that the County Finance Director was able to negotiate a low interest loan for construction of the new Health Facility. Since it is a loan and not a bond sale, arbitrage laws do not apply. The loan rate is low enough that proceeds have been invested in secure holdings that will turn a net profit from the debt service payments.

Fiscal Policies

Complete lists of adopted fiscal policies that have been applied to this budget are found on page 13 of this 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 2014-2015. Some may continue beyond 2014-2015. However, they are presented here as factors with a direct impact on this adopted budget.

Contingency

The 2014-2015 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 and are in addition to the Rainy Day Fund balance. Ending Fund Balance information can be found under General Fund Fiduciary on page 209 of this document.

Significant Departmental and Fund Highlights and Issues for 2014-2015

Almost every departmental budget has been reduced due to no CPI increases to wage ranges; the reduction in PERS cost projections as a result of State legislation, and reduced costs of the County's Risk Management-General and Auto Liability and Self-Insurance Health Plan Programs.

Capital Projects Fund

The County operates a Capital Projects Fund with non-operating revenues as those revenues permit. The new health facility and parking structure is currently under construction and it is anticipated that the Health and Human Services Department will move into the building in late 2014 or early 2015. The County is also beginning the design phase for a new District Attorney's Office and Justice Court building, with construction projected to begin in fiscal year 2015-2016. For a complete list of projects, see the program page behind the tab "Fiduciary and Special Funds."

Airport

The Airport is putting the finishing touches on a new facility for car rental agencies so their total budget is reduced accordingly. The number of FTE remains unchanged.

Assessor

One FTE that dealt with the senior deferral program and veteran's exemption program was moved from the Assessor's Office to Finance's Taxation Office Program.

Community Justice

This budget proposes to increase the Department's budget by 1.00 FTE which will be funded by the Oregon health Authority Jail Diversion Program.

County Administration

This budget proposes a decrease of 1.10 FTE positions in the County Administration Department's budget as the Emergency Management Program will be managed by the Sheriff's Office; however authority over the program still ultimately resides with the County Administrator pursuant to the Codified Ordinance of Jackson County.

Development Services

Development Services is part of the General Fund. Although General Fund support for this Department is being reduced for fiscal year 2014-2015, the improved economy is causing enough pressure that the Department will need to add 2.00 FTEs.

District Attorney

One grant-funded FTE position is proposed to be added to the District Attorney's Victims' Assistance Program.

Expo

FTEs are increased by 0.02 and it is projected that due to revised operations, the Expo will have a cash balance to carry over from fiscal year 2014-2015 to fiscal year 2015-2016.

Fiduciary and Special Funds

The Urban Renewal Agency (URA) of Jackson County is expected to be dissolved after the final debt service payment is made at the conclusion of the 2013-2014 fiscal year. The URA White City Debt Service Fund balance will be distributed to the taxing agencies. The URA White City Capital Projects Fund balance will be transferred to the White City Capital Projects Fund, under Fiduciary, and may be used to continue providing local improvements within the boundaries of the URA, if the White City area incorporates or forms a Park District. If not, the money will be turned back to the effected districts.

Health and Human Services

The State is in the process of reorganizing how it will provide physical, dental, and mental health services as part of the Affordable Care Act. The County has been called upon to deliver Mental Health services and serve as a Managed Health Organization (MHO) to provide administrative oversight to meet mandatory requirements. Therefore, an additional 50.80 FTEs have been included in this budget, which are funded by an increase in funding from contracts with Coordinated Care Organizations and the Oregon Health Authority.

Information Technology

FTEs are reduced by 0.75 in the budget, which was associated with the Assessor's software project. The project has been revised so the FTE was no longer necessary.

Library

Sufficient funds are budgeted to maintain current service levels for fiscal year 2014-2015. Passage of the Jackson County Library District measure was successful and this budget provides enough resources to transition the service from the County to the new Library District.

Sheriff

At the Sheriff's request, and after approval of the recommended budget, the Board of Commissioners increased patrol officers by 2.00 FTEs in the Sheriff's Office without there being a financial impact to the adopted budget.

Surveyor

This budget proposes to add back 2.00 FTE positions eliminated during fiscal year 2013-2014 due to an increase in service demands resulting from the improving economy.

Processes Used to Develop the Budget and Organization

The Budget Committee was convened in a special public meeting on December 5, 2013, 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 14, 17, and 18, 2014. No public testimony was heard at these meetings.

The Budget Committee hearings on the recommended budget were held April 15 and 17, 2014. 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 17, 2014. 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 Officials Salary Committee. That committee will met on April 15, 2014, at 11:30 a.m. At that meeting, they developed a recommendation for Elected Officials' salaries and presented it to the full Budget Committee for action.

Following approval and publication of the Budget Committee's recommended budget, the Board of Commissioners adopted the budget on June 4, 2014. 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 recommended budget up to 10 percent of any fund without reconvening the Budget Committee.

The organization chart found on page 19 of the budget 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, and with the passage of the Jackson County 4-H, Master Gardener and Agricultural Extension Service District and the Jackson County Library District, the adopted budget's operating revenues and expenditures are in balance with the exception of Development Services. Again, I wish to offer my thanks to all of those who have contributed to the process of putting this budget together, to those who provided input, and to the lay members of the Budget Committee.

Respectfully submitted,

Danny Jordan

Danny Jordan
County Administrator

Appendix A
Property Taxes and Debt Limitations

Property Taxes

The County will certify its State-provided permanent tax rate in the amount of $2.0099 per thousand dollars of assessed valuation for fiscal year 2014-2015. The total amount of property tax the County expects to levy on behalf of the General Fund is $34,708,086. Of this amount, the County expects to collect 94 percent for a net of $32,625,601.

The County expects to levy $1,558,819 on behalf of its first Library debt service (Series 2000), and expects to collect 94 percent or $1,465,290. For its second Library debt service (Series 2002), the County expects to levy $1,553,283 and collect $1,460,086 (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 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 79.25 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) 287A.100, which is 2 percent of the real market value of all taxable property in the County. The County's bonded debt for the Library projects is only 4.38 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 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. 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. On May 2, 2013, the County issued $3,590,000 in Airport Revenue Bonds with an interest rate of 2.84 percent. The proceeds were used to refund $3,355,000 of outstanding 2007 Series B Airport Revenue Bonds which had an interest rate of 5.169 percent. The refunding reduces future debt service payments by $420,602. Debt service for the terminal project is found on page 69 of the budget. The budget for 2014-2015 includes debt service in the amount of $1,322,016. 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 2038.

Health and Human Services Facility

A low interest loan was offered to the General Fund in the amount of $8,000,000 to offset some of the shared expense related to the construction project. Since the interest rate on the loan was about half of the rate the County could gain through investments, the loan was arranged. Earnings from investments are not subject to Federal arbitrage laws since there are no bonds involved. The first debt service payment is due in June, 2014, to be paid out of the General Fund Fiduciary and the remaining balance is included as part of the General Fund's Beginning and Unappropriated Ending Fund Balances. Debt service payments for fiscal year 2014-2015 total $1,644,682.

Library

Debt service for the Library begins on page 212 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 (1st Bond Issue/Series 1). Bonds were refinanced through Seattle Northwest Securities at 4.07 percent interest on March 21, 2006.

The final sale occurred on December 19, 2002 (2nd Bond Issue/Series 2). The bonds were sold at 4.37 percent interest and were purchased by Salomon Smith Barney. In December 2010, the 2013 through 2020 bonds were refinanced to lower the rate of interest. The 2014-2015 budget includes debt service payments in the amount of $1,528,365 for the first and $1,522,150 for the second library bond for principal and interest. Final payment on both issues will be made in 2020.

Street Improvement

Jackson County Roads Ironwood/Leafwood Local Improvement District Bancroft Bonds, Series 2009. Principal is due at maturity or as a prepayment as money is received from the property owners. The bond matures on March 1, 2024. Interest payments at a rate of 5.15 percent are due semi-annually on September and March of each year and commenced on March 1, 2010. The proceeds of this bond were used to provide funds to finance the costs of the Ironwood/Leafwood Local Improvement District road improvement project, to pay off interim financing for the project, and to pay bond issuance costs. The debt service on the bond will be paid from payments received by the County from assessment contracts entered into with property owners who benefited from the road improvement project.

BUDGET SUMMARY

CALENDAR FOR FISCAL YEAR 2014-2015 BUDGET PREPARATION

Planning

October 2013	Budget Preparation Manual distributed to departments.

Preparation

December 16, 2013 - February 26, 2014	Budget submissions due from departments.

Review

December 17, 2013 - March 13, 2014	Administrative staff reviews department-requested budgets.
March 14, 17, and 18, 2014	County Administrator reviews individual budgets by department with the Department Director and administrative staff; the budget committee is invited.

Approval

April 8, 15, and 17, 2014	Presentation of the Recommended Budget and Budget Committee public hearings are held.

Adoption

June 4, 2014	The Jackson County Board of Commissioners' public hearing held to adopt the 2014-2015 fiscal year budget.

Budget Preparation

Preliminary budget materials were distributed to the Department Directors and Program Managers in October 2013. 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 personnel services, materials and services, capital outlay, special payments, debt service, interfund transfers, contingency, and ending balance and reserves, 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 2013. All departmental budget requests were evaluated in terms of the program's goal, outcomes under the specified 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 14, 17, and 18, 2014. These meetings were held with the Department Directors, Program Managers, and the County Administrator; the Budget Committee was invited to attend as well. Notice for the meetings was published in the *Mail Tribune* on March 11, 2014. The County Administrator's recommended budget was prepared and presented to the public on April 8, 15, and 17, 2014. The recommended budget was printed and open to public inspection. Notice for the April meetings were published in the *Mail Tribune* on March 25 and April 1, 2014. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on May 28, 2014, indicating the time and place of the budget

hearing—as required by Oregon Revised Statutes (ORS). On June 4, 2014, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2014-2015. 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 4, 2014. 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 unforeseen 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.

Exceptions to Local Budget Law

Compliance with local budget law is required prior to incurring any expenditure or tax certification. Local budget laws (ORS 294.338, 294.463, and 294.481) allow exceptions to appropriated expenditure requirements. Those exceptions are:

- Expenditure of the proceeds of the sale of bonds that were issued or approved by voters and the use of other funds to pay debt service on those bonds.
- Expenditures of funds that are held as debt service reserves for bonds as long as the payments are for payment of debt service on the bonds, redeeming the bonds or funding an escrow or trust account to defease or pay the bonds.
- Expenditures of funds received from assessments against benefitted property for local improvements as defined in ORS 223.001 to the extent that the cost of the improvements is payable by owners of the benefitted property.
- Expenditure of funds accumulated to pay deferred employee compensation.
- Refunds or the interest on refunds granted by counties under ORS 311.806.
- Refunds received by the County when purchased items are returned after an expenditure has been made.

Exceptions that are permitted by the adoption of an Ordinance or Order:

- Expenditure of grants, gifts bequests, or devises transferred to the County in trust for specific purposes.

- To appropriate excess expenditures of non-tax funds for a specific purpose that was not known or could not have been foreseen during the budget preparation.

- To provide services that create a greater expenditure then budgeted with a corresponding increase in resources.

- Transfers of appropriations or of appropriations and equal amount of budget resources may be made between funds.

- The County may receive grants, borrow, and expend moneys to respond to public emergencies. The appropriations for expenditures may be from any source of available funds including unappropriated fund balances. Public emergencies include involuntary conversion or destruction of County property, civil disturbances, natural disaster, or any public calamity.

Fiscal Policies

Budgeting Policies:

- Jackson County will adopt a balanced budget for each fund.

  Rationale: This policy enables Jackson County to comply with Oregon Administrative Rule 150-294.352(1)-(B). A budget is balanced when total resources in a fund equal the total of expenditures and requirements for that fund.

- Money budgeted in an unappropriated ending fund balance cannot be spent in the year budgeted, except in emergency situations caused by civil disturbance, other calamity, or natural disaster.

  Rationale: This policy enables Jackson County to comply with ORS 294.481. Oregon budget law requires local governments to budget all available resources and requirements. Unappropriated Ending Fund Balance provides Jackson County with cash until tax money is received each November, and should not be spent except under a qualifying emergency.

- Operating departments within the County will submit their requested budgets to the County Administrator's Office within expenditure targets established by the County Administrator.

  Rationale: This policy will assist with controlling the growth of operating expenditures. Requested expenditures that exceed the target as a result of providing additional services must be submitted as separate "Expanded Service Requests."

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 three 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 (2014-2015) are included in the Capital and Debt Schedules section of this budget.

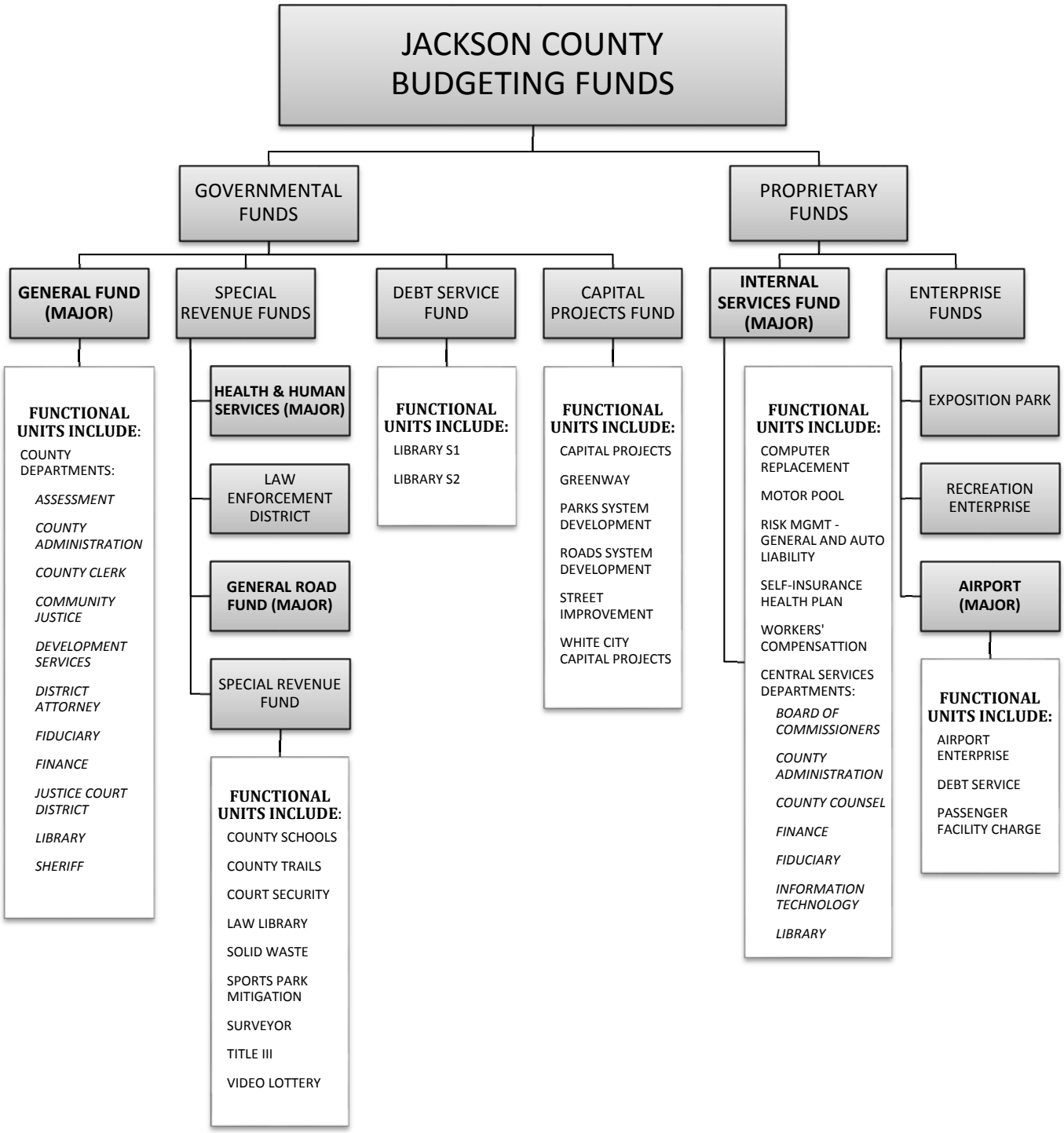
  Rationale: This policy is meant to assure that the County does not pay more in interest than is absolutely necessary and that the County is not left paying for equipment that is no longer useful.

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.

FUND STRUCTURE FOR FISCAL YEAR 2014-2015



All funds shown above are appropriated in the budget and are included in the audited financial statements. The County's Fiduciary Funds are not appropriated, but are included in the audited financial statements.

Explanation of 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. All of the funds of the County can be divided into three categories: Governmental Funds, used to account for governmental activities; Proprietary Funds, used to account for business-type activities; and Fiduciary Funds, used to account for resources held for the benefit of parties outside of the County.

Major Funds. For budgeting purposes major funds are defined as any fund whose revenues or expenditures, are greater than 10 percent of the revenues or expenditures of the appropriated budget; other financing sources and uses, such as interfund transfers are excluded from the calculation (i.e. for fiscal year 2014-2015, the calculation would be the total appropriated budget less transfers {$227,845,308 - $10,710,715} * 10% = $21,713,459; any fund with an expenditure appropriation greater than $21,713,459 would be considered a major fund for budget purposes). Major funds defined for budget purposes may be different from major funds identified in the Comprehensive Annual Financial Report (CAFR) as the calculation for financial reporting includes asset and liability accounts and excludes Internal Services Funds.

Governmental Major Funds:

- *General Fund* – 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.).

- *General Road Fund* – The General Road Fund is a Special Revenue Fund used to construct and maintain the Jackson County road system. The primary sources of revenues are the State gas tax and vehicle registration fees.

- *Health and Human Services Fund* – The Health and Human Services Fund is a Special Revenue Fund used to protect and promote the health of Jackson County citizens. The primary revenue sources are State and Federal grants.

Proprietary Major Funds:

- *Airport Enterprise Fund* – The Airport Enterprise Fund supports airport operations. The primary revenues sources are Federal Aviation Administration (FAA) grants and landing fees. The Airport Enterprise Fund includes accounting for Airport Enterprise, Debt Service and Passenger Facility Charges.

- *Internal Services Fund* – The Internal Services Fund is similar to Enterprise Funds except that services are not rendered to the general public, but serve Jackson County's other departments and activities. The Internal Services Fund relies on revenues acquired by charging individual departments for services rendered. This type of fund is used to help account for costs of services provided to the departments and to encourage accounting for those uses.

Non-Major Funds. For budgeting purposes smaller funds are grouped into fund types and presented together.

Governmental Non-Major Funds:

- *Special Revenue Funds* – Special Revenue Funds account for receipts from specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds include: County Schools, County Trails, Court Security, Law Library, Solid Waste, Sports Park Mitigation, Surveyor, Title III, Video Lottery, and the 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). Capital Projects Funds include: Capital Projects, Greenway, Parks Systems Development, Road System Development, Street Improvement, and White City Capital Projects.

- *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. Current Debt Service Funds include Library Series 1 (S1) and Library Series 2 (S2).

Proprietary Non-Major Funds:

- *Enterprise Funds* – Enterprise Funds account for "business-type" activities. Activities within these funds are supported largely by user charges. Enterprise Funds include: Exposition Park and Recreation Enterprise.

Fiduciary Funds:

- *Trust and Agency Funds* – Trust and Agency Funds account for assets held for the County and non-County organizations and for non-tax resources held by Jackson County under specific trust instructions. Taxes collected for and later distributed to other governmental units are accounted for in these funds. The County's Trust and Agency Funds are not budgeted because the resources are not available to support the County's own programs and, therefore, not required under Oregon budget law to be appropriated.

FUND STRUCTURE BY DEPARTMENT

	MAJOR FUNDS					NON-MAJOR FUNDS			
DEPARTMENT	GENERAL FUND	GENERAL ROAD FUND	HEALTH & HUMAN SERVICES FUND	AIRPORT ENTERPRISE FUND	INTERNAL SERVICES FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
Airport				X					
Assessor	X								
Board of Commissioners					X				
Community Justice	X								
County Administration	X				X				
County Clerk	X								
County Counsel					X				
Development Services	X								
District Attorney	X								
Expo									X
Fiduciary					X	X	X		
Finance	X				X				
Health and Human Services			X						
Information Technology					X				
Jackson Co Justice Court	X								
Library	X				X	X		X	
Roads and Parks		X			X	X	X		X
Sheriff	X					X			
Surveyor						X			

Difference Between "Actual" and "Adopted" Budgeted Numbers

Throughout the budget document there is a difference between the "actual" (FY 2010-2011 to FY 2012-2013) and "adopted" (FY 2013-2014 and FY 2014-2015) budgeted numbers. There are two main reasons for the difference: 1) it is against the law to over expend the budget so the adopted budgeted amount will always be higher than the actual expenditure; and 2) the difference 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 here, is in accordance with Generally Accepted Accounting Principles (GAAP).

Basis of Budgeting

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.

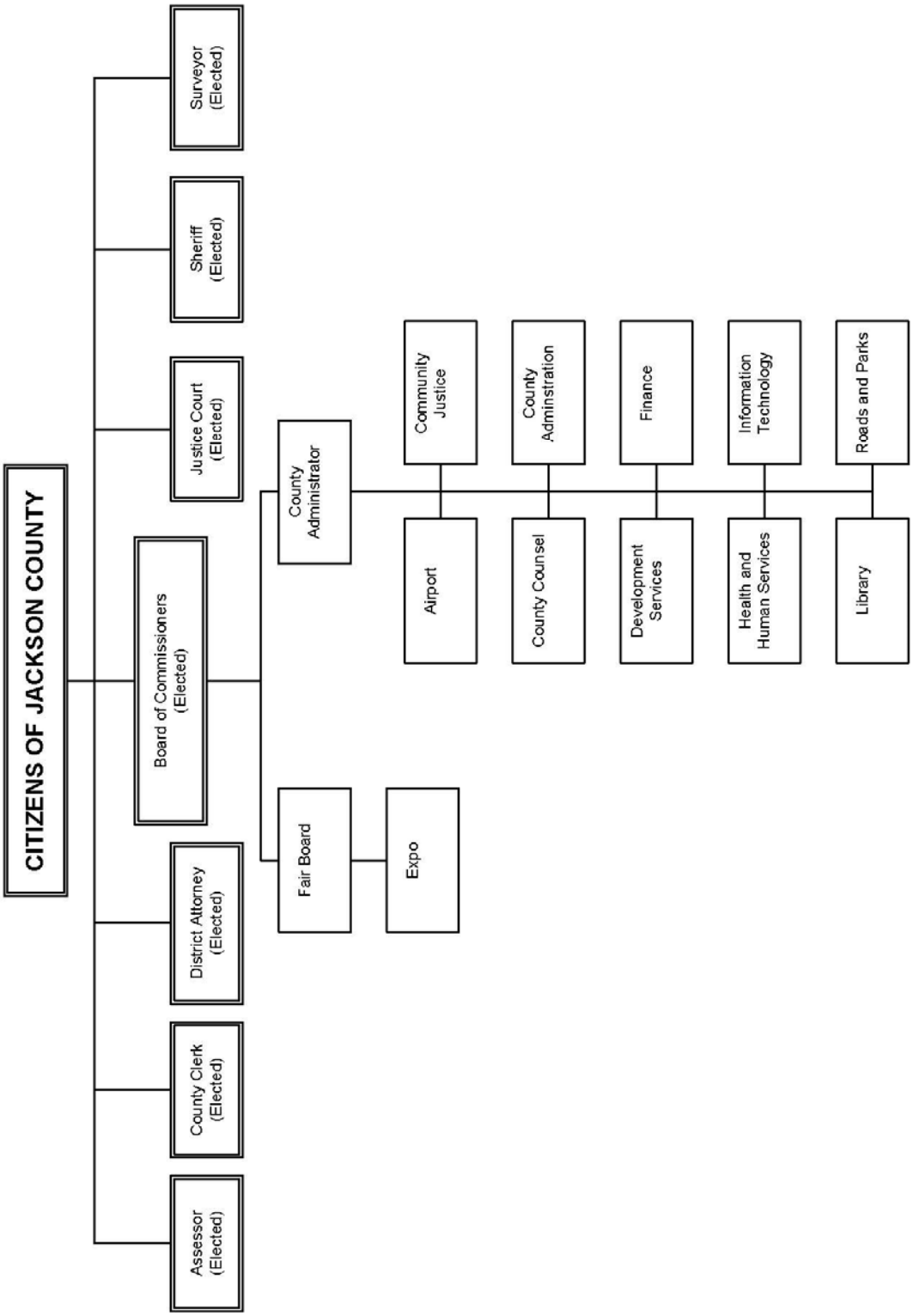
Capital Outlay in Enterprise Funds. Oregon budget law requires local government to budget estimated expenditures for capital outlay. Capital outlay is defined as "expenditures that result in the acquisition of or addition to fixed assets." Fixed assets are defined as "assets of a long-term character 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 Organization Chart

Fiscal Year 2014-2015



JACKSON COUNTY GOALS MATRIX

Jackson County's Goals are:

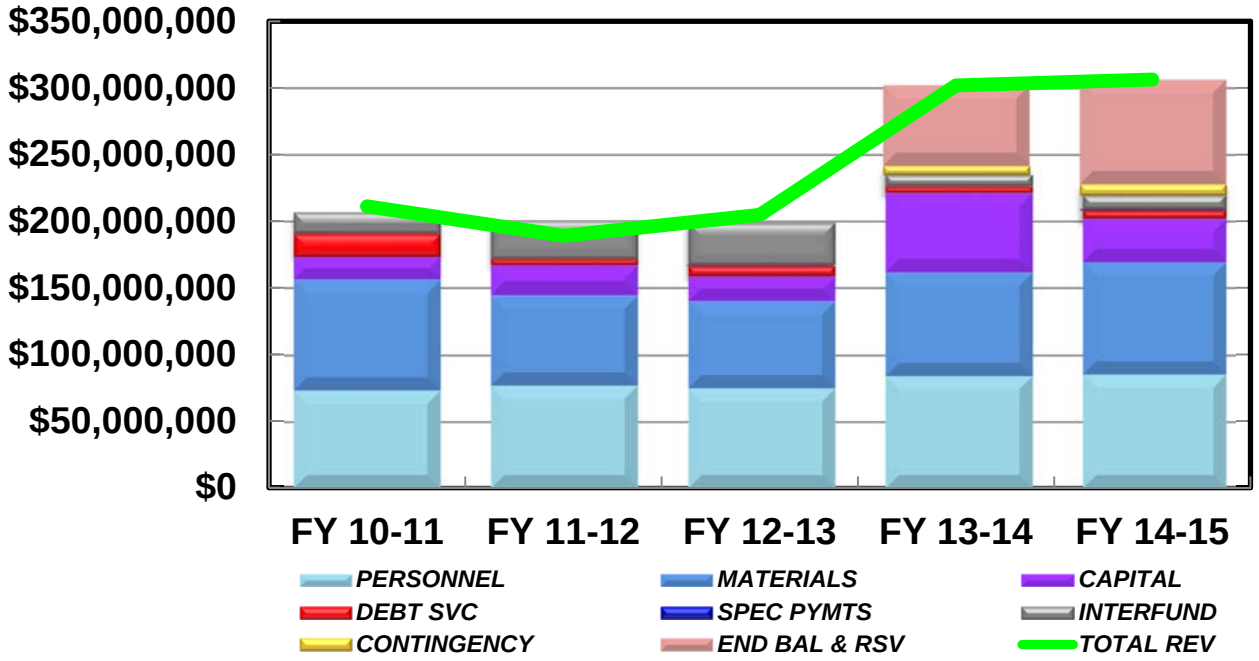
1. Protect the health, safety, and well-being of all citizens.
2. Serve all citizens fairly and ensure access to County government.
3. Provide opportunities for all citizens to prosper by promoting the economic development of the area.
4. Strengthen cooperation between public agencies.
5. Work to enhance 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.

Following is a matrix identifying the goals that each department and/or program is helping to meet:

	Goals											
	1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
Airport	✓	✓		✓	✓			✓	✓	✓	✓	✓
Assessor		✓		✓		✓			✓		✓	
Board of Commissioners	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Justice	✓			✓	✓				✓	✓		✓
County Administration	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
County Clerk		✓		✓					✓		✓	✓
County Counsel	✓	✓		✓					✓	✓		✓
Development Services	✓	✓		✓	✓				✓	✓		✓
District Attorney	✓	✓		✓		✓			✓	✓		
Expo		✓	✓	✓			✓		✓		✓	✓
Fiduciary and Special Funds	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Finance		✓		✓					✓	✓	✓	✓
Health and Human Services	✓	✓		✓					✓	✓		✓
Information Technology				✓					✓	✓	✓	✓
Justice Court District	✓	✓		✓					✓			
Library	✓	✓		✓		✓	✓		✓	✓	✓	✓
Roads and Parks	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓
Sheriff	✓	✓		✓					✓	✓	✓	✓
Surveyor	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓

Information on how each department is meeting the goals identified can be found within the department and program pages of this document.

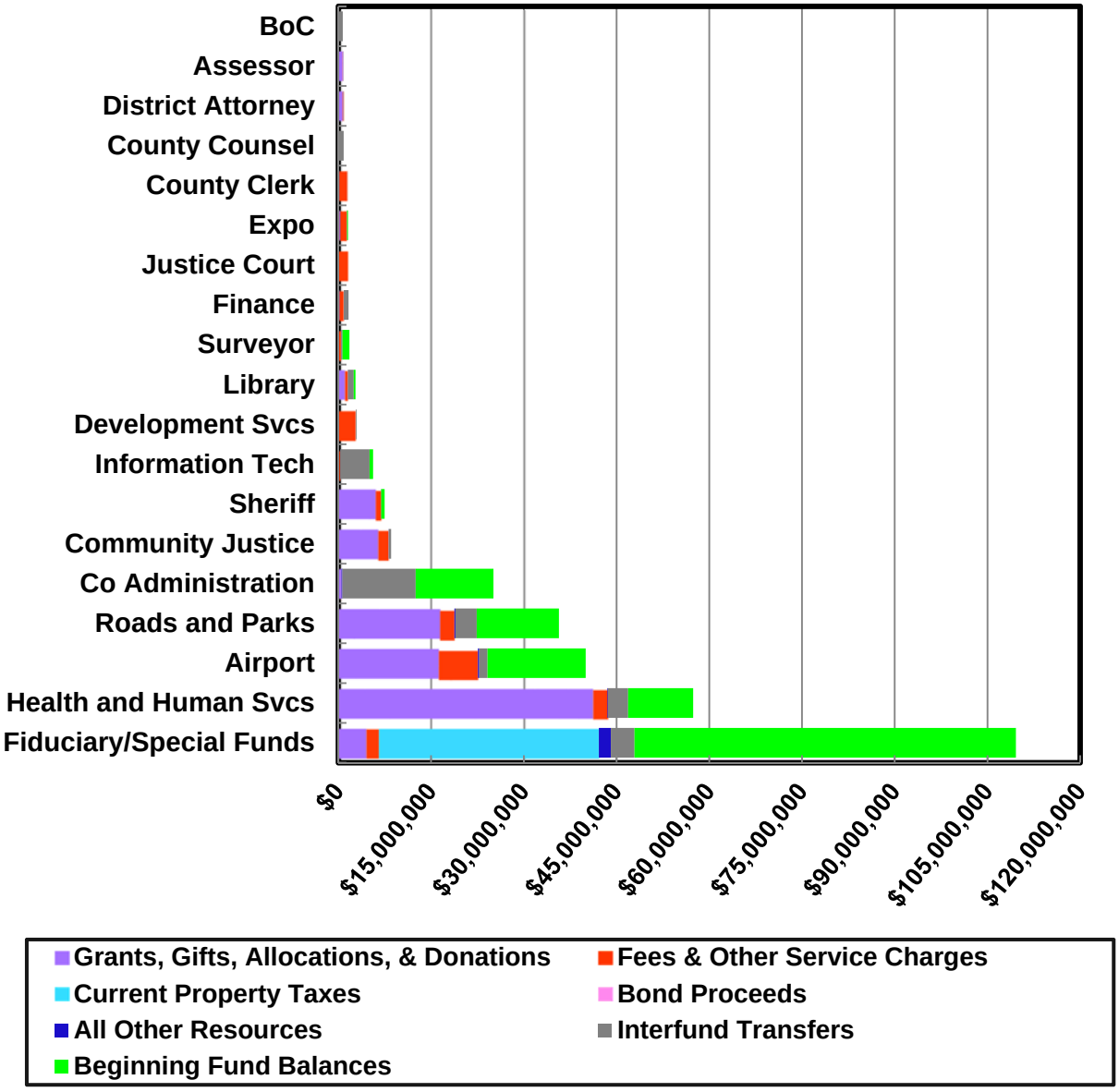
JACKSON COUNTY
TOTAL REVENUES AND EXPENDITURES
2009-2010 to 2013-2014



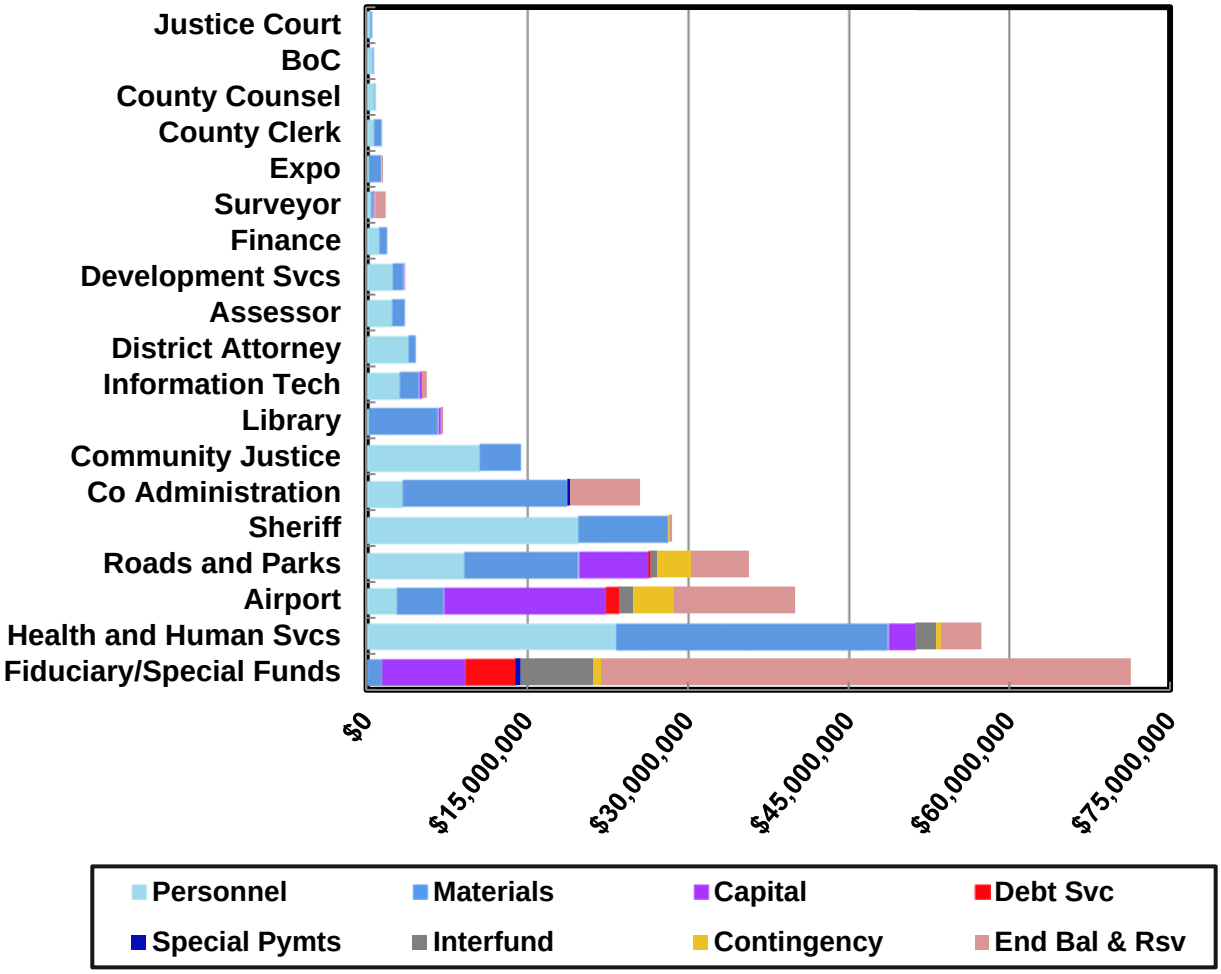
	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$73,494,389	$77,207,475	$75,246,356	$84,323,671	$85,543,039
MATERIALS	$82,827,549	$67,752,431	$65,261,670	$77,228,990	$83,689,417
CAPITAL	$16,892,217	$22,101,766	$18,213,362	$59,750,196	$32,602,769
DEBT SVC	$17,571,352	$4,550,529	$7,860,423	$4,607,081	$6,302,213
SPEC PYMTS	$0	$0	$511,366	$260,000	$761,000
INTERFUND	$16,002,916	$29,209,653	$31,790,492	$8,683,500	$10,710,715
CONTINGENCY	$0	$0	$0	$6,732,122	$8,236,155
END BAL & RSV	$0	$0	$0	$60,340,232	$78,474,890
TOTAL EXP	$206,788,423	$200,821,854	$198,883,669	$301,925,792	$306,320,198
TOTAL REV	$211,100,458	$188,984,123	$204,734,598	$301,925,792	$306,320,198

Overall the County's revenues and expenditures increased by 1.46 percent. The decrease in Capital Projects is due to the completion of several large projects. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

REVENUE BY DEPARTMENT
Fiscal Year 2014-2015



EXPENDITURES BY DEPARTMENT
Fiscal Year 2014-2015



CONSOLIDATED FINANCIAL SCHEDULE
REVENUE SUMMARY BY SOURCE
Fiscal Year 2011-2012 To Fiscal Year 2014-2015

REVENUE CATEGORY REVENUE TYPE	ACTUAL 2011-2012	ACTUAL 2012-2013	PERCENT CHANGE	ADOPTED 2013-2014	ADOPTED 2014-2015	PERCENT CHANGE*
GRANTS, GIFTS, ALLOC, & DONATIONS						
Donations/Sponsorships	$608,817	$664,299	9.11%	$343,601	$675,801	96.68%
Federal Sources	$17,143,476	$16,602,030	-3.16%	$24,129,183	$19,123,972	-20.74%
Local Government Sources	$3,272,537	$3,399,098	3.87%	$3,679,666	$3,796,132	3.17%
Private/NonProfit Sources	$4,328,847	$4,329,923	0.02%	$4,417,758	$4,538,205	2.73%
State Sources	$52,201,629	$54,740,922	4.86%	$53,562,174	$66,220,486	23.63%
SUB TOTAL =	$77,555,306	$79,736,272	2.81%	$86,132,382	$94,354,596	9.55%
FEES & OTHER SERVICE CHARGES						
Fees	$20,767,174	$21,231,707	2.24%	$19,560,635	$20,763,605	6.15%
Fines	$2,040,389	$1,899,863	-6.89%	$1,555,443	$1,813,890	16.62%
Forfeitures	$34,024	$100,087	194.17%	$28,000	$17,000	-39.29%
Licenses	$1,317,668	$1,378,493	4.62%	$1,401,486	$1,414,735	0.95%
Sales	$463,458	$655,048	41.34%	$587,871	$655,746	11.55%
SUB TOTAL =	$24,622,713	$25,265,198	2.61%	$23,133,435	$24,664,976	6.62%
PROPERTY TAX						
Current Property Tax Revenue	$33,898,638	$33,859,658	-0.11%	$34,535,715	$35,550,977	2.94%
SUB TOTAL =	$33,898,638	$33,859,658	-0.11%	$34,535,715	$35,550,977	2.94%
BOND PROCEEDS						
Investment Revenue	$2	$11,590,000	100.00%	$849,700	$0	-100.00%
SUB TOTAL =	$2	$11,590,000	100.00%	$849,700	$0	-100.00%
ALL OTHER RESOURCES						
Interest Revenue	$2,430,701	$694,061	-71.45%	$1,362,165	$1,357,441	-0.35%
Miscellaneous Revenue	$778,009	$537,871	-30.87%	$33,980	$27,536	-18.96%
Prior Year Property Tax Revenue	$1,315,360	$1,216,514	-7.51%	$1,282,000	$1,265,000	-1.33%
SUB TOTAL =	$4,524,070	$2,448,446	-45.88%	$2,678,145	$2,649,977	-1.05%
INTERFUND TRANSFERS						
Interdepartmental Charges	$19,173,741	$20,044,531	4.54%	$24,211,238	$21,765,864	-10.10%
Interfund Transfers	$29,209,653	$31,790,492	8.84%	$8,683,500	$10,710,715	23.35%
SUB TOTAL =	$48,383,394	$51,835,023	7.13%	$32,894,738	$32,476,579	-1.27%
FUND BALANCE						
Fund Balance	$0	$0	0.00%	$121,701,677	$116,623,093	-4.17%
SUB TOTAL =	$0	$0	0.00%	$121,701,677	$116,623,093	-4.17%
GRAND TOTALS	**$188,984,123**	**$204,734,597**	**8.33%**	**$301,925,792**	**$306,320,198**	**1.46%**

**NOTE: See Summary Explanation of Change.*

CONSOLIDATED FINANCIAL SCHEDULE
EXPENDITURE SUMMARY BY DEPARTMENT
Fiscal Year 2011-2012 to Fiscal Year 2014-2015

DEPARTMENT	ACTUAL 2011-2012	ACTUAL 2012-2013	PERCENT CHANGE	ADOPTED 2013-2014	ADOPTED 2014-2015	PERCENT CHANGE*
Airport	$13,222,592	$17,102,747	29.34%	$44,662,080	$40,008,616	-10.42%
Assessor	$3,968,933	$3,959,206	-0.25%	$5,020,563	$3,617,507	-27.95%
Board of Commissioners	$653,751	$679,601	3.95%	$741,268	$711,926	-3.96%
Community Justice	$13,942,998	$14,205,287	1.88%	$14,950,251	$14,416,589	-3.57%
County Administration	$13,113,436	$12,866,305	-1.88%	$27,127,049	$25,533,623	-5.87%
County Clerk	$1,220,067	$1,297,824	6.37%	$1,492,248	$1,450,831	-2.78%
County Counsel	$671,852	$723,299	7.66%	$878,696	$862,249	-1.87%
Development Services	$3,206,228	$3,289,439	2.60%	$3,851,673	$3,548,044	-7.88%
District Attorney	$4,435,169	$4,704,166	6.07%	$4,715,218	$4,628,837	-1.83%
Expo	$1,847,300	$2,113,328	14.40%	$760,610	$1,541,528	102.67%
Fiduciary	$45,264,635	$25,831,745	-42.93%	$71,801,323	$71,342,931	-0.64%
Finance	$1,628,695	$1,714,812	5.29%	$1,814,778	$1,957,642	7.87%
Health and Human Services	$33,952,103	$46,253,023	36.23%	$42,661,451	$57,388,641	34.52%
Information Technology	$4,718,439	$5,075,195	7.56%	$5,926,146	$5,622,286	-5.13%
Justice Court	$481,036	$502,005	4.36%	$532,855	$548,481	2.93%
Library	$6,101,576	$6,346,865	4.02%	$6,843,088	$7,154,898	4.56%
Roads and Parks	$24,328,687	$23,872,362	-1.88%	$37,774,499	$35,682,625	-5.54%
Sheriff	$27,512,071	$27,895,121	1.39%	$28,818,121	$28,517,944	-1.04%
Surveyor	$552,286	$451,338	-18.28%	$1,553,875	$1,785,000	14.87%
GRAND TOTALS	**$200,821,854**	**$198,883,668**	**-0.97%**	**$301,925,792**	**$306,320,198**	**1.46%**

**NOTE: See Summary Explanation of Change.*

CONSOLIDATED FINANCIAL SCHEDULE
EXPLANATION OF CHANGE

The following is a general explanation of the percent change between the adopted budget for fiscal year 2013-2014 and the adopted budget for fiscal year 2014-2015 where the change is equal to or greater than 10 percent, as shown in the tables on the previous two pages.

Revenues

Donations/Sponsorships. The increase of 96.68 percent is due to budgeted Library donations of approximately $404,000 and sponsorships at the Expo of about $225,000.

Federal Sources. The decrease of 20.74 percent is due to a reduction in Federal grants for Airport improvements.

State Sources. The increase of 23.63 percent is due to increased State funding for Health and Human Services as a result of the Federal Health Care law. It is expected that the increased funding will last for approximately three years, when Federal funding to the State expires.

Fines. The increase of 16.62 percent is due to the increased number of traffic violations being issued and includes Justice Court taking on traffic citations from the Cities of Central Point and Shady Cove.

Forfeitures. The decrease of 39.29 percent is due to a reduction in the amount of expected revenues from drug asset forfeiture cases.

Sales. The increase of 11.55 percent is due to the increase in fuel sales at the Airport and increases in lease revenues and sales of foreclosed properties in the Finance Department.

Bond Proceeds. This source of revenue stems from the sale of voter approved or revenue bonds for capital construction projects. The decrease of 100 percent is due to the County not issuing any revenue bonds for projects in the 2014-2015 fiscal year.

Miscellaneous Revenue. The decrease of 18.96 percent is a normal fluctuation. This source of revenue cannot be classified in one of the defined revenue categories.

Expenditures

Airport. The decrease of 10.42 percent is due to the reduction of approximately $8,000,000 in budgeted Airport improvement projects.

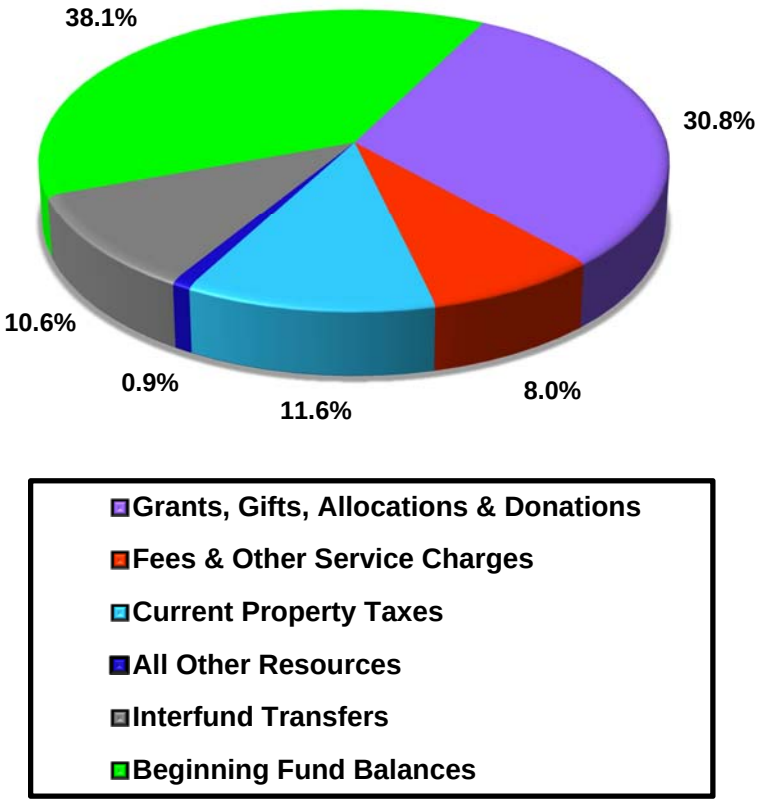
Assessor. The decrease of 27.95 percent is due to a reduction in capital outlay software expense from the prior year.

Expo. The increase of 102.67 percent is due to the Expo meeting revenue requirements set by the Budget Committee to continue operating. The Expo earned enough revenue from the County Fair to sustain operations for the entire 2013-2014 fiscal year. This year's budget is based on the Expo continuing to earn revenue to sustain operations for the 2014-2015 fiscal year.

Health and Human Services. The increase of 34.52 percent is related to the additional $7,300,000 in State funding for the new Mental Health Organization Program to manage activities from each of the local Coordinated Care Organizations. Additionally, the Ending Fund Balance increased by $5,000,000.

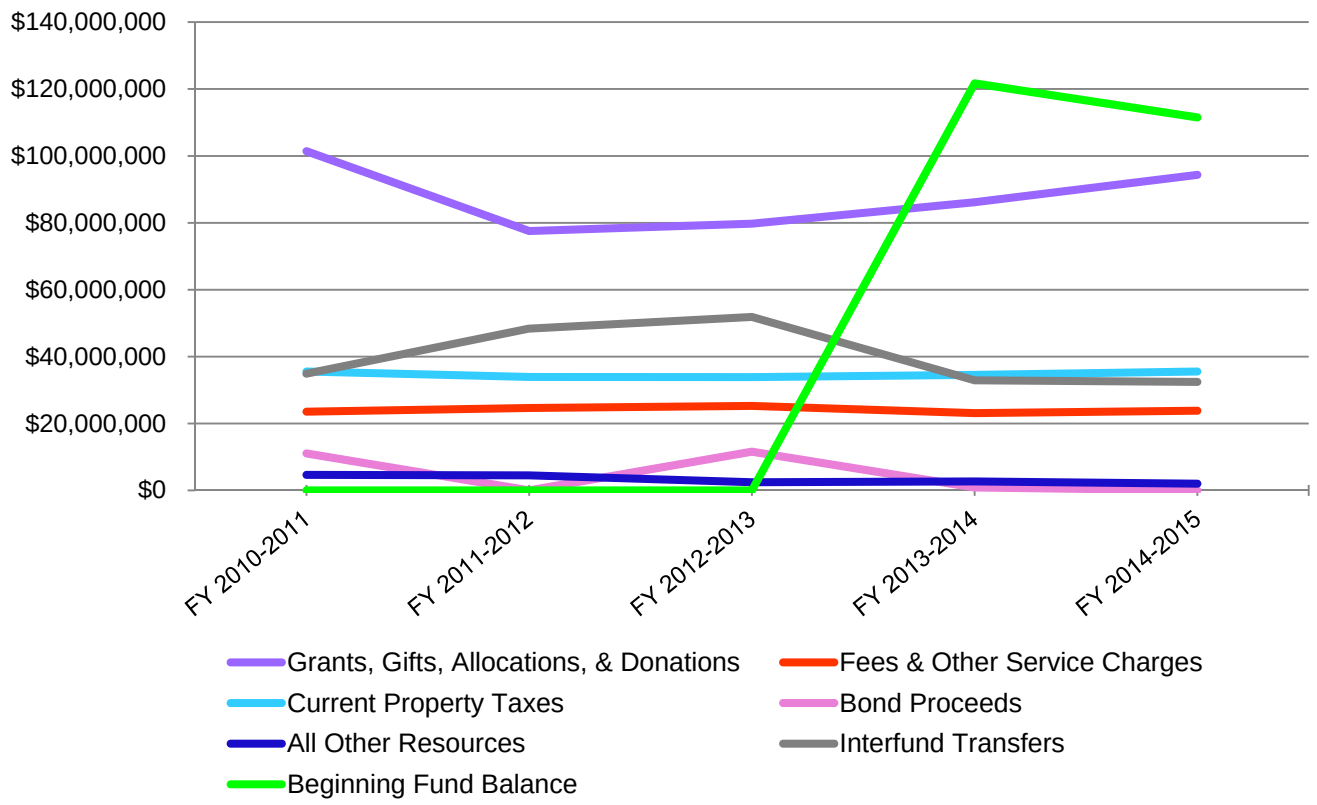
Surveyor. The increase of 14.87 percent is due to an increase of 2.00 full-time equivalent (FTE) positions. Over the past two years the Surveyor's Office has seen a steady increase in the number of revenue-producing projects; employees were added to assist with the increased workload.

REVENUE BY SOURCE
Fiscal Year 2014-2015



Jackson County receives revenue from many sources. The chart above shows the percentages of the revenues budgeted by category. Additional information on revenue is provided in the following pages.

COUNTY REVENUES



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. All amounts stated are approximate.

***Grants, Gifts, Allocations, and Donations.** These revenues are provided by contract to the County by Federal, State, and local governments and private entities. These revenues are similar in that they are provided for specific programs. County departments estimate the revenue they will receive based on the most current information provided to them by the grantors. This is the second largest funding source for the County and accounts for 30.8 percent of the total budget.

***Fees and Other Service Charges.** By providing services to specific members of the general public, per their request, the County receives 8 percent of its revenue. During 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. Departments estimate revenue based upon prior and current year activity.

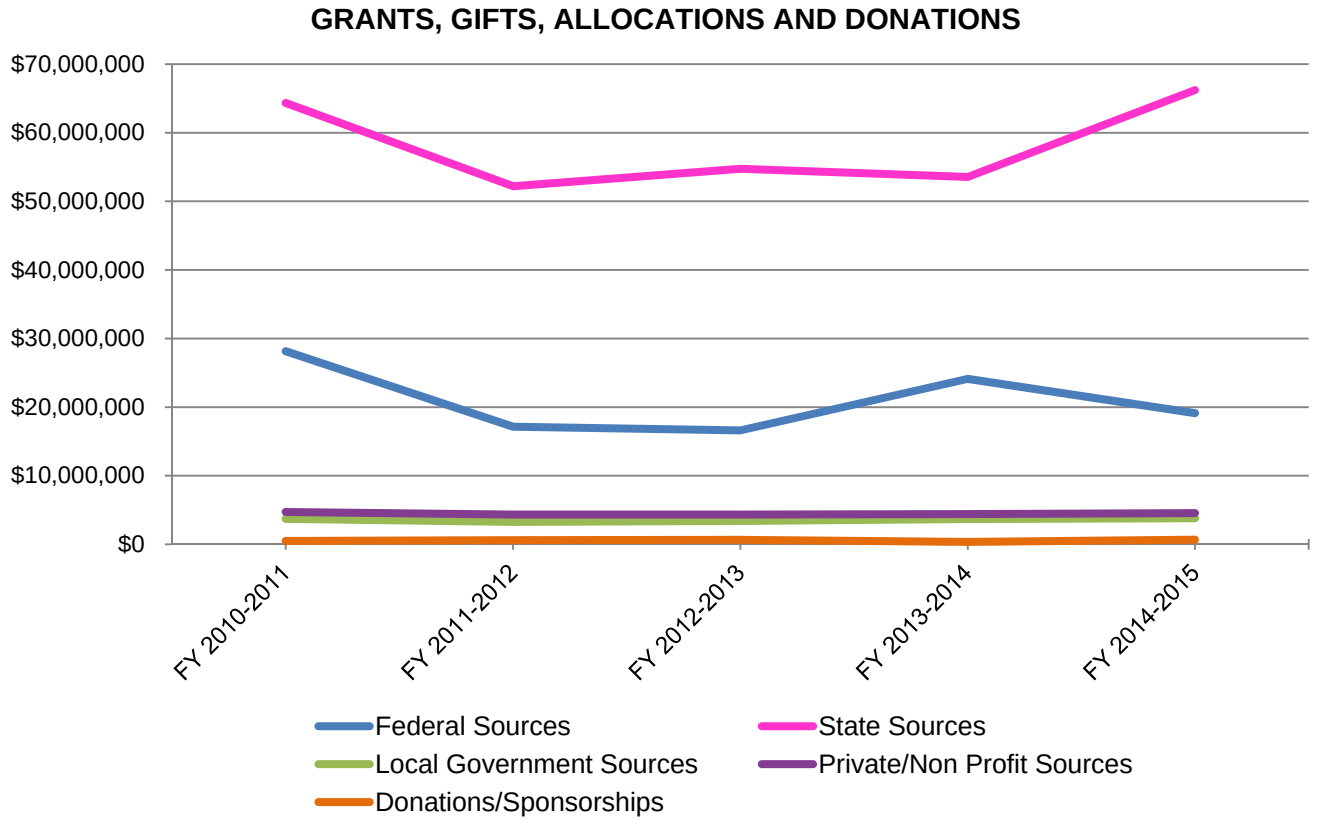
***Current Property Taxes.** Oregon Budget Law defines this category as property taxes due and received in the current tax year. Prior year property taxes collected in the current year are classified as All Other Resources. Current year property taxes make up 11.6 percent of total revenue. Property tax revenue is estimated based on trended data.

Bond Proceeds. This form of revenue stems from the sale of voter approved or revenue bonds for capital construction projects. The County has no bond revenue projected for fiscal year 2014-2015.

All Other Resources. These revenues include earned interest on investments, prior years' property tax revenue received in the current year, and revenues that do not fit under any other form of classification. At 0.9 percent, this is the smallest revenue category the County receives. Departments estimate revenue based upon current interest rates, fund balances, and prior and current year revenues.

Interfund Transfers and Internal Services Reimbursements. This revenue is 10.6 percent of total revenues and is mostly for central services support. Interfund Transfers are transfers that occur between funds and Internal Services Reimbursements are charges for services provided to other departments or programs within the same fund. Central Services departments calculate the costs of providing their service and then charge the departments receiving services based upon the County-approved Cost Allocation Plan.

Beginning Fund Balances. The Beginning Fund Balances represent prior year funds and cash that is carried forward into the current fiscal year. Oregon Budget Law requires local governments to budget all available resources. Beginning Fund Balances are, therefore, budgeted as revenues. Under the basis of accounting, fund balances are not classified as revenues, but as either fund balance or fund equity depending on the type of fund. For budgeting purposes, this is the largest revenue source for the County making up 38.1 percent of total revenues. Prior years actual are not shown due to the differences in the basis of accounting and the basis of budgeting. The largest contributors and estimated fund balances, rounded to the nearest $100,000, are as follows: Airport Enterprise Fund-$15,900,000; General Road Fund-$10,300,000; General Fund-$41,100,000; Health and Human Services Fund-$10,500,000; and Internal Services Fund-$17,400,000.



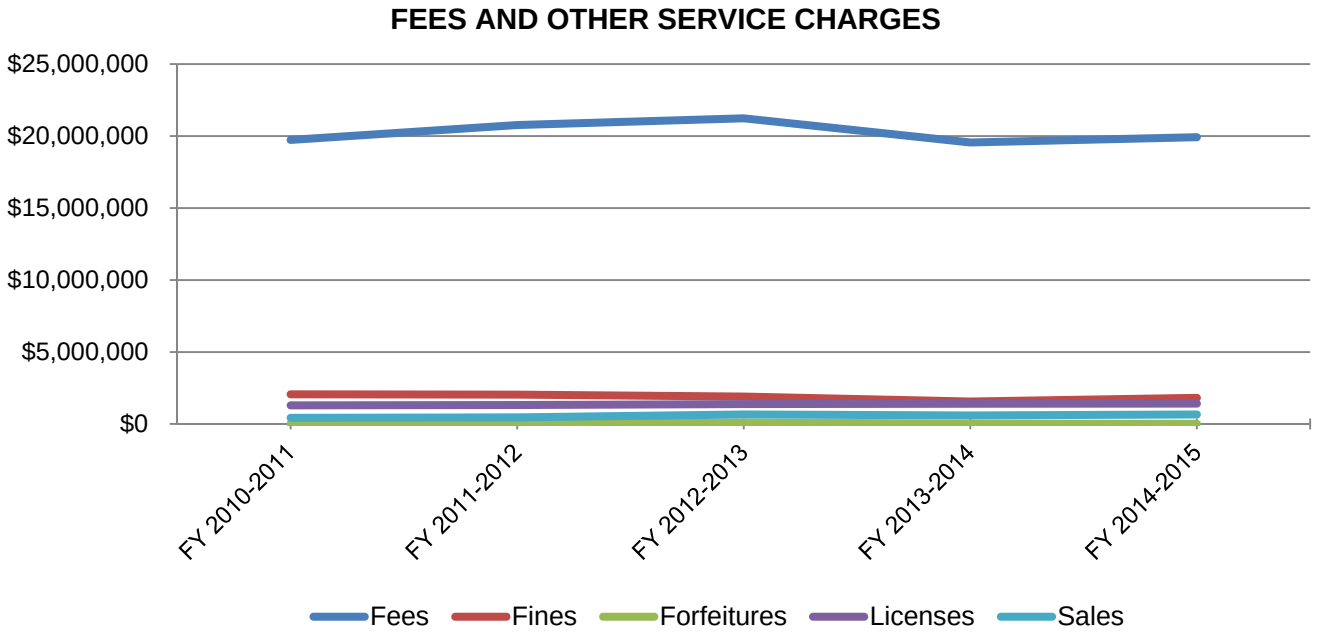
Federal Revenues – 6 Percent. Revenues from Federal sources are budgeted at approximately $19,100,000 for fiscal year 2014-2015. Funding fluctuates greatly from year to year depending on the types of program funding available from the Federal government. Federal monies generally have program-specific funding criteria; all numbers are rounded to the nearest $100,000. The Airport will receive $11,700,000 in Federal Aviation Administration (FAA) improvement grants. Health and Human Services will receive $1,900,000 to provide public health services. The Sheriff's Office will use $1,700,000 for prisoner boarding ($1,200,000) and for drug enforcement activities and forest patrols ($500,000). Community Justice will receive $600,000 in program funding for the Transition Center and other restricted grant programs. A Federal revenue stream, Oregon and California Railroad Lands (O&C) funding, was set in place in 1916 for logging on Federal lands has almost come to a standstill due to environmental laws. In lieu of the O&C timber receipts, the Federal government has been providing a subsidy, most recently via Public Law 112-141, at greatly reduced amounts. Fiduciary will receive

about $2,400,000 with $500,000 of the Federal request being a direct pass-through to County Schools. The remaining $800,000 is for program specific activities for the District Attorney, Roads and Parks, and Watermaster.

State Revenues – 22 Percent. Revenues from State sources are budgeted at approximately $66,200,000 for fiscal year 2014-2015, and rounded to the nearest $100,000, are for: Health and Human Services receives $38,900,000, the majority of this revenue, to support State-mandated programs such as Addiction Services, Developmental Disabilities, Mental Health, Mental Health Organization (Coordinated Care Organization services), and Public Health. The large increase in revenues is directly related to an increase in State funding for the Federal Health Care Law. Roads and Parks receives $11,900,000 in State gasoline taxes, $2,100,000 in State shared revenue contracts $2,100,000 which are dedicated for road improvements, and $600,000 in registration fees from the Oregon Department of Motor Vehicles and Oregon State Marine Board for parks and trails maintenance and upkeep.

The remaining revenues are distributed throughout the County to provided State-supported services in various programs. Community Justice will utilize $5,700,000 for Adult Supervision, Transition, and Juvenile Services Programs. Fiduciary will receive $2,400,000 from State Liquor, Cigarette, and Video Poker revenues. The Sheriff's Office will receive $2,200,000 from the State for dedicated jail funding and patrols. The Airport will receive $1,200,000 of assistance from the *Connect*Oregon grant. The Assessor's Office, County Clerk, and Finance will split funding of $900,000 from the County Assessment Function Funding Assistance (CAFFA) grant for assessment services. The District Attorney, Expo, and Library will receive $300,000 of State grant funding.

Local Government, Private/Non Profit, and Donations/Sponsorships – 3 Percent. Revenues for fiscal year 2014-2015 are budgeted, approximately, as: Local Government-$3,800,000; Private/Non Profit-$4,500,000; and Donations/Sponsorships-$700,000. The Airport and Sheriff's Office are the primary recipients of these funding sources. The Airport receives $3,300,000 in revenues from leases of terminals, hangars, and retail areas within the Airport. The Sheriff's Office receives $2,100,000 to provide law enforcement services to contract cities and agencies. Roads and Parks receives $1,700,000 in road contracts. The libraries receive $1,000,000 from cities for extra hours and donations. The remaining $900,000 is split between Community Justice, Expo, Health and Human Services, and Fiduciary.



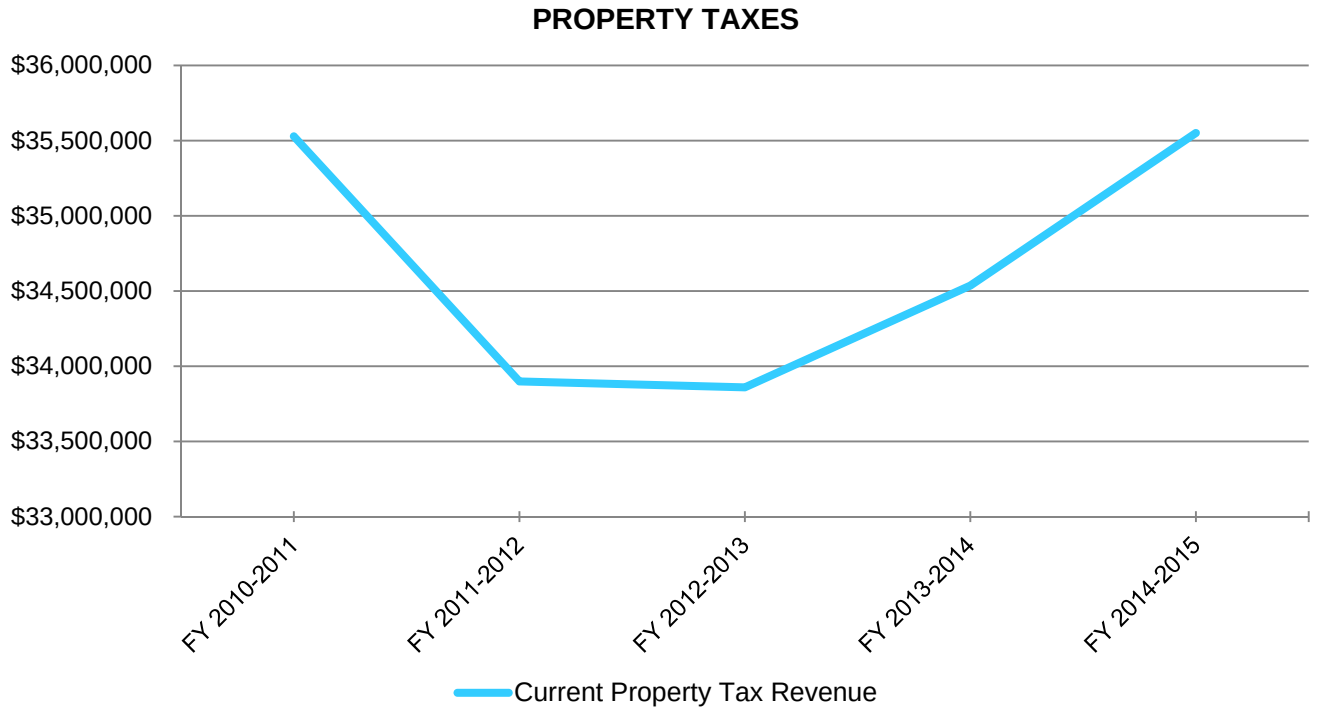
Fees – 7 Percent. Fees collected by the County are for the solitary purpose of recovering the cost associated with providing various services. During each fiscal year, the County performs an extensive fee study to determine

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.

For fiscal year 2014-2015, fee revenues are budgeted at about $20,700,000. Among the County departments that collect fees, rounded to the nearest $100,000, are: the Airport for parking and for providing service to air carriers ($6,200,000); the County Clerk's Office for recording fees ($1,300,000); Community Justice for fees paid by clients for services ($1,700,000); Development Services for building permit fees, and zoning and planning permits ($2,800,000); Expo for attendance and vendor rental fees ($1,100,000); Fiduciary for rental and franchise fees ($2,000,000); Health and Human Services for Title 19 services to low income patients paid for by the State ($1,100,000); Roads and Parks for park use ($2,200,000); The Sheriff's Office for services provided including educational classes, civil papers, and fingerprinting ($700,000); and Finance, Information Technology, Library, and Surveyor earn fees on services provided ($1,600,000). These fees are constantly monitored by the departments and were projected based upon current economic conditions and prior history.

Fines – 1 Percent. Total fines for the County are budgeted at approximately $1,800,000. Justice Court is estimated to generate $1,600,000 in fines imposed for traffic violations; Library and Health and Human Services will earn the remaining $200,000. In 2011, House Bill (HB) 2712 made drastic changes to the structure of payments made to the State on collected fines and reduced the amount the County received. HB 2562 passed in 2013 again revised the payment structure to lessen the negative impact of HB 2717 on Justice Courts throughout the State.

Forfeitures, Licenses, and Sales. Individually, these categories account for less than 1 percent of County revenues and the total budgeted amount is $2,100,000. Departments estimate the amount of revenues based upon prior year's revenues and current year projections.



Property Taxes – 12 Percent. Revenues from current property taxes are budgeted at approximately $35,600,000 for fiscal year 2014-2015. In May of 1997, Oregon voters approved Ballot Measure 50, amending the Oregon Constitution to establish permanent property tax limits. As a result, Jackson County's permanent rate limit was set at $2.0099 of assessed valuation per $1,000 of assessed value. In addition, Ballot Measure 50 set limits for any new property being placed on the tax roll. The maximum assessed value on all parcels is calculated as if it existed in fiscal year 1995-1996, as 1995 Real Market Value less 10 percent, with the possibility of a 3 percent increase annually. If the real market value of the parcel dips below the assessed value, the rate is

applied to the lower of the two values in keeping with Oregon law. Currently, the percentage applied to new properties to establish assessed value is approximately 84.5 percent of real market value countywide (92.7 percent for new residential properties and 76.3 for new commercial properties). A parcel can be improved without increasing its assessed value if the improvements total less than $10,000 of real market 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 levy on behalf of the General Fund reflects the current assessed value plus 3 percent. The County will certify and pay on the $20,365,000 of Library bonds sold in fiscal year 2000-2001 (1st Bond Issue/Series 1), and refinanced in 2006, an average of $1,400,000 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 (2nd Bond Issue/Series 2), and refinanced in 2010, and is projected to certify and pay an average of $1,400,000 per fiscal year until the debt is fully paid in 2020.

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

Explanations of the changes in fund balances that are greater than 10 percent follow each of the Spending Plan tables. The change in fund balance is calculated by comparing a fund's Beginning Fund Balance to its Unappropriated Ending Fund Balance plus Reserves.

	GENERAL FUND	SPECIAL REVENUE FUNDS			
	General Fund	**County Schools**	**County Trails**	**Court Security**	**Health & Human Services**
BEGINNING FUND BALANCE	$49,117,569	$0	$200,000	$172,600	$10,523,519
Revenues					
GRANTS, GIFTS, ALLOC & DONATIONS	$17,437,529	$500,000	$174,749	$130,000	$41,084,601
FEES & OTHER SERVICE CHARGES	$10,611,656	$0	$15,000	$0	$2,420,580
PROPERTY TAX	$32,625,601	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$1,694,862	$1,000	$2,500	$5,000	$87,000
Revenues Subtotal	$62,369,648	$501,000	$192,249	$135,000	$43,592,181
INTERFUND TRANSFERS & IS REIMB	$2,627,843	$0	$5,000	$0	$3,272,941
Grand Total Revenues	$114,115,060	$501,000	$397,249	$307,600	$57,388,641
Expenditures					
PERSONNEL SERVICES	$39,990,202	$0	$105,551	$0	$23,275,253
MATERIALS & SERVICES	$23,128,892	$0	$118,047	$227,845	$25,340,972
CAPITAL OUTLAY	$434,543	$0	$0	$0	$2,600,000
DEBT SERVICE	$1,644,682	$0	$0	$0	$0
SPECIAL PAYMENTS	$260,000	$501,000	$0	$0	$0
Expenditures Subtotal	$65,458,319	$501,000	$223,598	$227,845	$51,216,225
INTERFUND TRANSFERS	$5,058,215	$0	$0	$0	$1,943,879
CONTINGENCY	$200,000	$0	$33,000	$0	$450,000
ENDING FUND BALANCE & RESERVES	$43,398,526	$0	$140,651	$79,755	$3,778,537
Grand Total Expenditures	$114,115,060	$501,000	$397,249	$307,600	$57,388,641
CHANGE IN FUND BALANCE	($5,719,043)	$0	($59,349)	($92,845)	($6,744,982)

Explanation of Change in Fund Balance:

- Property taxes are levied at $2.0099 Per Thousand Assessed Value.
- General Fund: The change in the General Fund balance is -12 percent. The County continues to use a portion of its Rainy Day Fund to operate County departments. The May 2014 ballot included a measure to create a Jackson County Library District with its own dedicated funding source. The measure passed so libraries will no longer rely upon the General Fund for support.
- County Trails Fund: The change in the County Trails Fund balance is -30 percent. This is attributable to the dedicated Joint Powers Agreement funding which is being spent down from previous years.
- Court Security Fund: The change in the Court Security Fund balance is -54 percent. Revenues have fluctuated as a result of House Bills (HB) 2712 and 2562. Revenues are expected to remain consistent in fiscal year 2014-2015 and increase in the following fiscal years as the effects of the two House Bills stabilize.
- Health and Human Services (HHS) Fund: The change in the HHS Fund balance is -64 percent. Approximately 71.2 percent of the HHS budget is comprised of grants and reimbursements from the State and Federal governments. The fund balance fluctuates based on program funding that typically covers multiple years.

	SPECIAL REVENUE FUNDS (cont)				
	Law Enforcement District	**Law Library**	**General Road Fund**	**Solid Waste**	**Sports Park Mitigation**
BEGINNING FUND BALANCE	$552,639	$271,497	$10,321,574	$2,008,345	$3,000
Revenues					
GRANTS, GIFTS, ALLOC & DONATIONS	$1,280,986	$0	$15,086,105	$0	$64,192
FEES & OTHER SERVICE CHARGES	$0	$205,868	$615,000	$870,900	$0
PROPERTY TAX	$0	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$5,221	$12,453	$125,000	$27,000	$750
Revenues Subtotal	$1,286,207	$218,321	$15,826,105	$897,900	$64,942
INTERFUND TRANSFERS & IS REIMB	$0	$0	$1,050,190	$0	$0
Grand Total Revenues	$1,838,846	$489,818	$27,197,869	$2,906,245	$67,942
Expenditures					
PERSONNEL SERVICES	$925,120	$78,034	$7,640,916	$0	$0
MATERIALS & SERVICES	$565,385	$198,316	$8,078,468	$150,207	$30,000
CAPITAL OUTLAY	$0	$0	$5,943,575	$0	$0
DEBT SERVICE	$0	$0	$0	$0	$0
SPECIAL PAYMENTS	$0	$0	$0	$0	$0
Expenditures Subtotal	$1,490,505	$276,350	$21,662,959	$150,207	$30,000
INTERFUND TRANSFERS	$0	$0	$0	$918,838	$0
CONTINGENCY	$75,437	$0	$2,400,000	$100,000	$4,200
ENDING FUND BALANCE & RESERVES	$272,904	$213,468	$3,134,910	$1,737,200	$33,742
Grand Total Expenditures	$1,838,846	$489,818	$27,197,869	$2,906,245	$67,942
CHANGE IN FUND BALANCE	($279,735)	($58,029)	($7,186,664)	($271,145)	$30,742

Explanation of Change in Fund Balance:

- Law Enforcement Fund: The change in the Law Enforcement Fund balance is -51 percent. The White City Enhanced Law Enforcement District expenses occasionally dip into the fund balance as services fluctuate. In this case, the Beginning Fund Balance is underestimated and is projected to have a change of less than 10 percent.
- Law Library Fund: The change in the Law Library Fund balance is -21 percent. Operating costs continue to exceed revenues, therefore the fund balance will be reduced in fiscal year 2014-2015. The Oregon State Library has formed a task force to address the funding issues that Law Libraries across the State are facing.
- Roads Fund: The change in the Roads Fund balance is -70 percent. The fiscal year 2014-2015 budget includes the completion of several significant capital projects according to the Department's capital improvement schedule.
- Solid Waste Fund: The change in the Solid Waste Fund balance is -14 percent. As in prior years, the fiscal year 2014-2015 budget continues to decrease the amount of fund balance being used to support operations.
- Sports Park Mitigation Fund: The change in the Sports Park Mitigation Fund balance is 1,025 percent. This fund was recently created for the sole purpose of maintaining and monitoring the Vernal Pool Restoration Site. The fund balance will decline as restoration services are completed.

	SPECIAL REVENUE FUNDS (cont)		
	Surveyor	**Title III**	**Video Lottery**
BEGINNING FUND BALANCE	$1,120,000	$685,500	$0
Revenues			
GRANTS, GIFTS, ALLOC & DONATIONS	$0	$0	$820,767
FEES & OTHER SERVICE CHARGES	$448,500	$0	$0
PROPERTY TAX	$0	$0	$0
BOND PROCEEDS	$0	$0	$0
ALL OTHER RESOURCES	$11,500	$0	$7,000
Revenues Subtotal	$460,000	$0	$827,767
INTERFUND TRANSFERS & IS REIMB	$205,000	$0	$0
Grand Total Revenues	$1,785,000	$685,500	$827,767
Expenditures			
PERSONNEL SERVICES	$449,903	$0	$0
MATERIALS & SERVICES	$224,967	$685,500	$0
CAPITAL OUTLAY	$100,000	$0	$0
DEBT SERVICE	$0	$0	$0
SPECIAL PAYMENTS	$0	$0	$0
Expenditures Subtotal	$774,870	$685,500	$0
INTERFUND TRANSFERS	$0	$0	$827,767
CONTINGENCY	$110,000	$0	$0
ENDING FUND BALANCE & RESERVES	$900,130	$0	$0
Grand Total Expenditures	$1,785,000	$685,500	$827,767

CHANGE IN FUND BALANCE	($219,870)	($685,500)	$0

Explanation of Change in Fund Balance:

- Surveyor Fund: The change in the Surveyor Fund balance is -20 percent. Fluctutions in fund balance is normal as survey work is dependent upon the local economy.
- Title III Fund: The change in the Title III Fund balance is -100 percent. Federal revenue payments under Public Law (PL) 112-141 were reauthorized for one year. Title III projects under PL 112-141 began on July 1, 2014, and are estimated to be fully expended by June 30, 2015.

	CAPITAL PROJECT FUNDS					
	Capital Projects	**Greenway**	**Parks System Development**	**Roads System Development**	**Street Improvement**	**White City Capital**
BEGINNING FUND BALANCE	$3,893,588	$25,000	$350,000	$24,000	$1,300,000	$1,266,484
Revenues						
GRANTS, GIFTS, ALLOC & DONATIONS	$0	$0	$0	$0	$220,000	$0
FEES & OTHER SERVICE CHARGES	$0	$0	$102,500	$350,000	$0	$0
PROPERTY TAX	$0	$0	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$0	$0	$3,500	$3,000	$15,000	$15,628
Revenues Subtotal	$0	$0	$106,000	$353,000	$235,000	$15,628
INTERFUND TRANSFERS & IS REIMB	$2,551,379	$0	$0	$0	$0	$0
Grand Total Revenues	$6,444,967	$25,000	$456,000	$377,000	$1,535,000	$1,282,112
Expenditures						
PERSONNEL SERVICES	$0	$0	$0	$0	$0	$0
MATERIALS & SERVICES	$50,000	$0	$0	$52,000	$0	$0
CAPITAL OUTLAY	$6,394,967	$25,000	$0	$0	$0	$1,282,112
DEBT SERVICE	$0	$0	$0	$0	$285,000	$0
SPECIAL PAYMENTS	$0	$0	$0	$0	$0	$0
Expenditures Subtotal	$6,444,967	$25,000	$0	$52,000	$285,000	$1,282,112
INTERFUND TRANSFERS	$0	$0	$140,000	$0	$500,000	$0
CONTINGENCY	$0	$0	$0	$0	$100,000	$0
ENDING FUND BALANCE & RESERVES	$0	$0	$316,000	$325,000	$650,000	$0
Grand Total Expenditures	$6,444,967	$25,000	$456,000	$377,000	$1,535,000	$1,282,112

CHANGE IN FUND BALANCE	($3,893,588)	($25,000)	($34,000)	$301,000	($650,000)	($1,266,484)

Explanation of Change in Fund Balance:

- Capital Projects Fund: The change in the Capital Projects Fund balance is -100 percent. The fiscal year 2014-2015 budget includes completing the Health and Human Services construction project, which will bring the fund balance to zero. Facility needs are addressed as non-operating funds become available.
- Greenway Fund: The change in the Greenway Fund balance is -100 percent. Construction on the Pine Street to Upton Road section of the Bear Creek Greenway will be completed in fiscal year 2014-2015. Going forward, the fund balance will fluctuate as Greenway capital projects are identified, funded through donations, and completed.
- Parks System Development Fund: The change in the Parks System Development Fund balance is -10 percent. This fluctuates from year to year as projects are identified, planned, and completed.
- Roads System Development Fund: The change in the Roads System Development Fund balance is 1,254 percent. This fluctuates from year to year as projects are identified, planned, and completed.
- Street Improvement Fund: The change in the Street Improvement Fund balance is -50 percent. This fluctuates from year to year as projects are identified, planned, and completed.
- White City Capital Projects Fund: The change in the White City Capital Projects Fund balance is 100 percent. Projects will be identified and completed during fiscal year 2014-2015.

	INTERNAL SERVICES FUNDS					
	Central Services	**Computer Replacement**	**Motor Pool**	**Risk Mgmt-Gen Auto Liability**	**Self-Insurance Health Plan**	**Workers' Comp**
BEGINNING FUND BALANCE	$3,847,521	$571,932	$375,000	$6,453,541	$2,787,722	$3,324,825
Revenues						
GRANTS, GIFTS, ALLOC & DONATIONS	$152,797	$0	$70,000	$105	$0	$15,000
FEES & OTHER SERVICE CHARGES	$309,483	$0	$72,500	$0	$0	$0
PROPERTY TAX	$0	$0	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$85,750	$7,149	$12,000	$77,442	$33,453	$43,898
Revenues Subtotal	$548,030	$7,149	$154,500	$77,547	$33,453	$58,898
INTERFUND TRANSFERS & IS REIMB	$12,229,683	$271,354	$1,974,940	$2,171,703	$3,646,432	$734,773
Grand Total Revenues	$16,625,234	$850,435	$2,504,440	$8,702,791	$6,467,607	$4,118,496
Expenditures						
PERSONNEL SERVICES	$8,265,223	$0	$270,665	$291,123	$0	$0
MATERIALS & SERVICES	$4,136,740	$424,281	$1,191,767	$5,583,038	$4,962,494	$1,917,035
CAPITAL OUTLAY	$290,000	$0	$260,500	$0	$0	$0
DEBT SERVICE	$0	$0	$0	$0	$0	$0
SPECIAL PAYMENTS	$0	$0	$0	$0	$0	$0
Expenditures Subtotal	$12,691,963	$424,281	$1,722,932	$5,874,161	$4,962,494	$1,917,035
INTERFUND TRANSFER	$0	$0	$0	$0	$0	$0
CONTINGENCY	$400,000	$0	$250,000	$0	$0	$0
ENDING FUND BALANCE & RESERVES	$3,533,271	$426,154	$531,508	$2,828,630	$1,505,113	$2,201,461
Grand Total Expenditures	$16,625,234	$850,435	$2,504,440	$8,702,791	$6,467,607	$4,118,496

CHANGE IN FUND BALANCE	($314,250)	($145,778)	$156,508	($3,624,911)	($1,282,609)	($1,123,364)

Explanation of Change in Fund Balance:

- Computer Replacement Fund: The change in the Computer Replacement Fund balance is -25 percent. This fluctuates from year to year according to replacement needs.
- Motor Pool Fund: The change in the Motor Pool Fund balance is 42 percent. This fluctuates from year to year according to requests for vehicle purchases.
- Risk Management-General and Auto Liability Fund: The change in the Risk Management-General and Auto Liability Fund balance is -56 percent. The fund balance will fluctuate based on the number of claims in a year.
- Self-Insurance Health Plan Fund: The change in the Self-Insurance Health Plan Fund balance is -46 percent. The fund balance will fluctuate based on the number of claims in a year.
- Workers' Compensation Fund: The change in the Workers' Compensation Fund balance is -34 percent. The fund balance will fluctuate based on the number of claims in a year.

	DEBT SERVICE FUNDS	
	Library Debt Service S1	**Library Debt Service S2**
BEGINNING FUND BALANCE	$379,152	$320,643
Revenues		
GRANTS, GIFTS, ALLOC & DONATIONS	$0	$0
FEES & OTHER SERVICE CHARGES	$0	$0
PROPERTY TAX	$1,465,290	$1,460,086
BOND PROCEEDS	$0	$0
ALL OTHER RESOURCES	$63,075	$62,064
Revenues Subtotal	$1,528,365	$1,522,150
INTERFUND TRANSFERS & IS REIMB	$0	$0
Grand Total Revenues	$1,907,517	$1,842,793
Expenditures		
PERSONNEL SERVICES	$0	$0
MATERIALS & SERVICES	$0	$0
CAPITAL OUTLAY	$0	$0
DEBT SERVICE	$1,528,365	$1,522,150
SPECIAL PAYMENTS	$0	$0
Expenditures Subtotal	$1,528,365	$1,522,150
INTERFUND TRANSFERS	$0	$0
CONTINGENCY	$0	$0
ENDING FUND BALANCE & RESERVES	$379,152	$320,643
Grand Total Expenditures	$1,907,517	$1,842,793

CHANGE IN FUND BALANCE	$0	$0

Explanation of Library Debt Services:

- Library Debt Service S1: The First Library Bond Series (S1) issued $20,365,000. The outstanding amount is $6,925,000 and taxes levied are $1,558,819.
- Library Debt Services S2: The Second Library Bond Series (S2) issued $18,575,000. The outstanding amount is $5,574,000 and taxes levied are $1,553,283.

	ENTERPRISE FUNDS		
	Airport Enterprise	**Expo Park**	**Recreation Enterprise**
BEGINNING FUND BALANCE	$15,888,814	$138,628	$700,000
Revenues			
GRANTS, GIFTS, ALLOC & DONATIONS	$16,202,610	$299,505	$815,650
FEES & OTHER SERVICE CHARGES	$6,359,544	$1,096,095	$1,187,350
PROPERTY TAX	$0	$0	$0
BOND PROCEEDS	$0	$0	$0
ALL OTHER RESOURCES	$235,632	$600	$12,500
Revenues Subtotal	$22,797,786	$1,396,200	$2,015,500
INTERFUND TRANSFERS & IS REIMB	$1,322,016	$6,700	$406,625
Grand Total Revenues	$40,008,616	$1,541,528	$3,122,125
Expenditures			
PERSONNEL SERVICES	$2,829,924	$302,226	$1,118,899
MATERIALS & SERVICES	$4,379,096	$1,100,674	$1,143,693
CAPITAL OUTLAY	$15,037,072	$0	$235,000
DEBT SERVICE	$1,322,016	$0	$0
SPECIAL PAYMENTS	$0	$0	$0
Expenditures Subtotal	$23,568,108	$1,402,900	$2,497,592
INTERFUND TRANSFERS	$1,322,016	$0	$0
CONTINGENCY	$3,733,518	$30,000	$350,000
ENDING FUND BALANCE & RESERVES	$11,384,974	$108,628	$274,533
Grand Total Expenditures	$40,008,616	$1,541,528	$3,122,125

CHANGE IN FUND BALANCE	($4,503,840)	($30,000)	($425,467)

Explanation of Change in Fund Balance:

- Airport Enterprise Fund: The change in the Airport Enterprise Fund balance is -28 percent. Currently, operating revenues are well in excess of operating expenses. This decline is a result of the planned completion of significant capital projects.
- Expo Park Enterprise Fund: The change in the Expo Park Enterprise Fund balance is -30 percent. This fluctuates from year to year according to the number of Expo events and paying attendees.
- Recreation Enterprise Fund: The change in the Recreation Enterprise Fund balance is -61 percent. The fund balance fluctuation is normal based on current projects and reserves set aside for future projects.

TOTAL ALL FUNDS	
	FY 2014-2015
BEGINNING FUND BALANCE	$116,623,093
Revenues	
GRANTS, GIFTS, ALLOC & DONATIONS	$94,354,596
FEES & OTHER SERVICE CHARGES	$24,664,976
PROPERTY TAX	$35,550,977
BOND PROCEEDS	$0
ALL OTHER RESOURCES	$2,649,977
Revenues Subtotal	$157,220,526
INTERFUND TRANSFERS & IS REIMB	$32,476,579
Grand Total Revenues	$306,320,198
Expenditures	
PERSONNEL SERVICES	$85,543,039
MATERIALS & SERVICES	$83,689,417
CAPITAL OUTLAY	$32,602,769
DEBT SERVICE	$6,302,213
SPECIAL PAYMENTS	$761,000
Expenditures Subtotal	$208,898,438
INTERFUND TRANSFERS	$10,653,882
CONTINGENCY	$8,236,155
ENDING FUND BALANCE & RESERVES	$78,531,723
Grand Total Expenditures	$306,320,198

CHANGE IN FUND BALANCE	($38,091,370)

SPENDING PLAN DEFINITIONS

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. Those projects that were budgeted in fiscal year 2013-2014, were not completed, and were re-appropriated for fiscal year 2014-2015. Also included are the Unappropriated Ending Fund Balances, Contingencies, Reserves, and any excess revenue or under-expenditures from fiscal year 2013-2014.

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 and Reserves.

Contingency. This amount is set aside for anticipated operating expenses that cannot be specifically identified at the time the budget is prepared.

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) and Airport Enterprise are the only funds that have bond debt service payments. These payments will be used to retire debt associated with construction of new Libraries and a new Airport terminal.

Ending Fund Balance and Reserves. This amount represents the funds' total Unappropriated Ending Fund Balance and Reserves.

- Reserves: A portion of fund balance which has been legally segregated for future use.

- 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 (Order) or used through a Supplemental Budget unless there is a qualifying emergency pursuant to Oregon Revised Statute 294.398.

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: These funds account for receipts from specific revenue sources that are legally restricted to expenditures for specific purposes. Jackson County's Special Revenue Funds include: General Road, County Schools, Law Library, Surveyor, County Trails, Title III, Health and Human Services, Video Lottery, Solid Waste, Court Security, Sports Park Mitigation, and the Law Enforcement District in White City.

- Capital Projects Fund: These funds record the money and expenses used to build or acquire capital facilities such as land or buildings. Capital Projects 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: Capital Projects, Greenway, Parks System Development, Roads System Development, Street Improvements, and White City Capital Projects.

- Internal Services 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 Services 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 two debt service funds: Library Debt Service Series 1 and Library Debt Service Series 2. The Airport has a debt service program within the Airport Enterprise Fund.

- Enterprise Funds: These funds record the resources and expenses of acquiring, operating, and maintaining a self-supporting facility or service. Jackson County has three Enterprise Funds: Airport Enterprise, Exposition Park, and Recreation Enterprise.

Internal Service Reimbursements. Revenues generated by services provided to departments within the County organization.

Interfund Transfers. Amounts budgeted to be transferred from one fund to another within the budget.

- Transfers From Other Funds: This line item represents the amount of money transferred to the fund indicated from another fund inside the County organization.

- Transfers To Other Funds: This line item represents the total amount of money transferred to other funds inside the County organization.

Materials and Services. This includes transportation, operating expenses, minor equipment purchases, data processing, maintenance and repairs, contracted services, and various other charges.

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

Revenues. This is income for the fiscal year. The major categories of revenue include: Grants, Gifts, Allocations, and Donations; Fees and Other Service Charges; Current Property Taxes; Bond Proceeds; and All Other Resources. See page 28, County Revenues, of this section for more information.

Special Payments. Payments collected by the County and then paid to another organization on a pass-through basis and includes grants made or distributed to others that will be expended by them.

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 (i.e.Order) or used through a Supplemental Budget unless there is a qualifying emergency (ORS 294.398).

JACKSON COUNTY AT A GLANCE

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 206,310 – an increase of 1,680 in 2013 with an average growth rate of approximately 1 percent per year over the past ten years. Approximately 69 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.

Medford, with a population of 75,920, 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 20,295), 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 overlooking the valley, is often listed in the top ten of national retirement communities.

Recreation

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 15 inches of rainfall a year. While the weather is mild – average temperature in January is 40.2° and 78.9° 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 monthly average median home sales price in Jackson County was $195,357 in 2013. In 2012 (the latest figure available), the median household income in Jackson County was $44,392 and the per capita personal income was $36,289.

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.

County Statistics

ZONING/OWNERSHIP

	Private		State		Federal		TOTAL
	Acreage	%	Acreage	%	Acreage	%	ACREAGE
Residential	41,681	98.28	649	1.53	82	0.19	42,412
Commercial/Industrial	3,699	85.05	501	11.54	149	3.42	4,349
Aggregate	5,768	92.93	430	6.93	9	0.14	6,207
Exclusive Farm Use	236,799	96.63	5,256	2.15	3,005	1.23	245,060
Forest Resource	462,530	36.86	7,824	0.62	784,491	62.52	1,254,845
Open Space Reserve	22,661	60.78	3,756	10.07	10,863	29.14	37,280
Woodland Resource	99,644	58.94	870	0.51	68,550	40.55	169,064
TOTAL OWNERSHIP	**872,782**	**49.61**	**19,286**	**1.10**	**867,149**	**47.07**	**1,759.217**

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 Square Miles
Population:	206,310
True Cash Value:	(13-14) $21,365,297,099
Annual Precipitation:	15.37"
Principle Industries:	Retail, Medical Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Democrats	38,232
Republicans	43,679
Non-Affiliated	26,343
All Others	10,029
Total Registered Voters	118,283

PER CAPITA INCOME

2003-04	$29,019
2004-05	$30,028
2005-06	$31,188
2006-07	$33,625
2007-08	$34,443
2008-09	$35,272
2009-10	$33,310
2010-11	$34,168
2011-12	$34,602
2012-13	$36,289

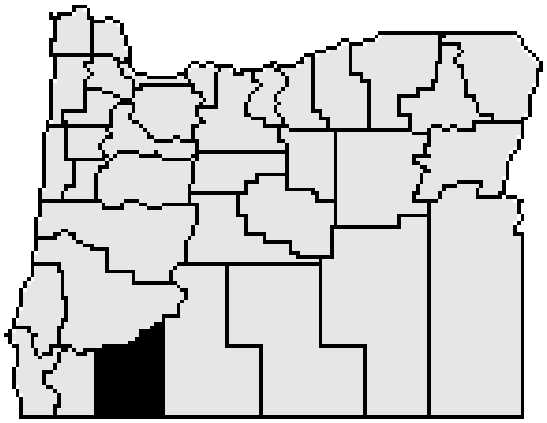
AGE	POPULATION	PERCENT
0-9	23,630	11.5%
10-19	25,385	12.3%
20-29	23,717	11.5%
30-39	23,622	11.4%
40-49	25,294	12.3%
50-59	29,491	14.3%
60-69	27,400	13.3%
70-79	16,762	8.1%
80+	11,009	5.3%
TOTAL	206,310	100.0%

POPULATION

	7/1/12	7/1/13	Percent Change
Total Jackson County	204,630	206,310	0.82%
Ashland	20,325	20,295	-0.15%
Butte Falls	425	430	1.18%
Central Point	17,275	17,315	0.23%
Eagle Point	8,550	8,575	0.29%
Gold Hill	1,220	1,220	0.00%
Jacksonville	2,815	2,840	0.89%
Medford	75,545	75,920	0.50%
Phoenix	4,570	4,570	0.00%
Rogue River	2,145	2,145	0.00%
Shady Cove	2,920	2,920	0.00%
Talent	6,115	6,170	0.90%
Unincorporated	62,725	63,910	1.89%

Fiscal Year	Population	School Enrollment	Unemployment Rate
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	28,884	5.7%
2007-2008	205,305	28,879	7.9%
2008-2009	207,010	28,367	12.6%
2009-2010	207,745	28,535	12.6%
2010-2011	203,950	28,443	11.8%
2011-2012	204,630	28,424	11.0%
2012-2013	206,310	28,499	9.5%

Jackson County located in the southwest portion of the State, along Oregon's border with California.



CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE
AS ADOPTED FOR FISCAL YEAR 2014-2015

Any items which are $5,000 or more are budgeted in the department's Capital Outlay or in the Capital Projects Fund. The projects listed below are those capital projects and capital outlay items which are $10,000 and over. To see a five-year plan of these projects as well as other future projects for all departments, please refer to the Five-Year Budget Projections section beginning on page 377 of this document.

✹ AIRPORT

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

Purchase Item . . . . . ***Utility Vehicle 4 x 4***
Cost $15,000
Purpose . . . . . To replace a vehicle that has exceeded its useful life.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $3,000.

Purchase Item . . . . . ***Security Vehicle***
Cost $25,000
Purpose . . . . . To replace a vehicle that has exceeded its useful life.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $3,000.

Purchase Item . . . . . ***City Building Requirements***
Cost $25,000
Purpose . . . . . To comply with city requirements in the development of Airport property.
Operating Budget Impact . . . . . None after compliance.

Purchase Item . . . . . ***Maintenance Truck***
Cost $32,000
Purpose . . . . . To obtain a truck to be used by maintenance staff.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $3,000.

Purchase Item . . . . . ***Security Projects***
Cost $50,000
Purpose . . . . . For security projects that may be mandated by the Transportation Security Administration such as cameras in the screening checkpoint and/or baggage make up.
Operating Budget Impact . . . . . Minimal after purchase.

Purchase Item . . . . . ***Advertising Billboards (3 Units)***
Cost $120,000
Purpose . . . . . To obtain three free-standing billboards for advertising on Airport property.
Operating Budget Impact . . . . . The billboards are expected to generate approximately $36,000 of advertising revenue per year.

Purchase Item	***Refurbish Tower Elevator***
Cost	$200,000
Purpose	To refurbish the elevator's failing components with non-proprietary equipment.
Operating Budget Impact	Ongoing repair and maintenance costs will be significantly reduced.

Purchase Item	***Connect*Oregon *V – Passenger and Safety Lighting Project/Blue Sky***
Cost	$716,058; $179,014
Purpose	To improve safety and security in the public parking area to include covered, lighted walkways equipped with solar panels; LED lighting retrofit; and installation of four electric vehicle charging stations.
Operating Budget Impact	Once completed, the project is anticipated to generate the electricity needed from the 12 acre area and eliminate invoices from Pacific Power.

Purchase Item	***Property***
Cost	$1,500,000
Purpose	To purchase properties needed for safe operation of the Airport.
Operating Budget Impact	None after initial purchase.

Purchase Item	***Connect*Oregon *V – Snow Removal Equipment (SRE) Building; SRE Building Design; SRE Building-Phase 1; SRE Building-Phase 2***
Cost	$500,000; $500,000; $1,800,000; $2,300,000
Purpose	To design and construct a Snow Removal Equipment Storage building.
Operating Budget Impact	Utility costs will be partially offset by the relocation of Operations from the Milligan Way facility into the new building.

Purchase Item	***Runway 14/32 Rehabilitation***
Cost	$7,000,000
Purpose	To rehabilitate the Airport's main Runway 14/32.
Operating Budget Impact	Cost savings are anticipated as time maintaining the condition of the runway will be reduced.

✹ FIDUCIARY AND SPECIAL FUNDS

CAPITAL PROJECTS

Purchase Item	***Parking Lot Repairs (Animal Control)***
Cost	$35,000
Purpose	Replace or repair asphalt to extend the useful life of the parking lot.
Operating Budget Impact	Minimal until the parking lot has met its useful life.

Purchase Item	***Seal Building and Repair Sidewalk and Parking Lot (Moore Center)***
Cost	$39,000
Purpose	Seal the exterior envelope of the building and repair tripping hazards.
Operating Budget Impact	None once the project is completed.

Purchase Item . . . . . ***Wall Siding Replacement (Surplus Building)***
Cost $50,000
Purpose . . . . . Replace deteriorated exterior siding to extend the life and use of the existing building.
Operating Budget Impact . . . . . None once the project is completed.

Purchase Item . . . . . ***Transfer Switch Power (Jail)***
Cost $65,000
Purpose . . . . . Replacement of obsolete emergency generator power switch gear.
Operating Budget Impact . . . . . None once the project is completed.

Purchase Item . . . . . ***Architectural Services (Justice Court)***
Cost $67,500
Purpose . . . . . Design a facility for the Jackson County Justice Court.
Operating Budget Impact . . . . . Normal maintenance costs and utility charges for the facility once construction is complete.

Purchase Item . . . . . ***HVAC Upgrades (Justice Building)***
Cost $75,000
Purpose . . . . . Replacement of obsolete original boilers and controls.
Operating Budget Impact . . . . . Minor operating costs due to energy usage reduction.

Purchase Item . . . . . ***Lower Roof Sealer (Medford Library)***
Cost $80,000
Purpose . . . . . The lower roof section at the Medford Library is in need of sealing. By sealing the roof, the integrity of the building envelope will be retained.
Operating Budget Impact . . . . . None once the project is completed.

Purchase Item . . . . . ***Roof Replacement (Justice Building)***
Cost $220,000
Purpose . . . . . Replace deteriorating roof materials.
Operating Budget Impact . . . . . Minimal until the roof has met its useful life.

Purchase Item . . . . . ***Parking Lot Overflow (Community Justice)***
Cost $724,348
Purpose . . . . . Increase the parking area which will provide additional parking spaces in times of need.
Operating Budget Impact . . . . . Minimal until the parking lot has met its useful life.

Purchase Item . . . . . ***Building Construction (Health and Human Services)***
Cost $5,039,119
Purpose . . . . . Complete construction on the new consolidated center for Health and Human Services.
Operating Budget Impact . . . . . Normal maintenance costs and utility charges once the facility is completed. In time, the project will result in changing non-operating revenue into non-dedicated operating revenue, which is predicable revenue and can be spent however the County decides.

GENERAL FUND FIDUCIARY

Purchase Item . . . . . ***Unified Communication System Voice and Messaging***
Cost $100,000
Purpose . . . . . To finish the replacement of the County's aging phone system which has exceeded its useful life.
Operating Budget Impact . . . . . None after initial purchase.

WHITE CITY CAPITAL PROJECTS

Purchase Item . . . . . ***Land***
Cost $1,282,112
Purpose . . . . . Upon termination of the Urban Renewal Agency of Jackson County (URA), the remaining funds in the White City Capital Projects Program were transferred to the Jackson County budget. It is intended that this money will be used for local improvements within the boundary of the old URA.
Operating Budget Impact . . . . . None after initial purchase.

✹ HEALTH AND HUMAN SERVICES

Purchase Item . . . . . ***Equipment/Furniture in New Administration Offices***
Cost $2,000,000
Purpose . . . . . Costs of upgrading equipment and office furniture in the new administration offices of the new Health and Human Services' building.
Operating Budget Impact . . . . . Minimal after installation.

✹ INFORMATION TECHNOLOGY

Purchase Item . . . . . ***Physical Service and Licensing - Virtual Desktop Infrastructure (VDI) Pilot Project***
Cost $20,000
Purpose . . . . . To evaluate the feasibility of VDI.
Operating Budget Impact . . . . . None.

Purchase Item . . . . . ***Server Hardware***
Cost $30,000
Purpose . . . . . Ongoing replacement of outdated equipment.
Operating Budget Impact . . . . . Minimal after initial purchase; normal hardware maintenance costs.

Purchase Item . . . . . ***Disk Shelves (2 Units)***
Cost $65,000
Purpose . . . . . Expand data storage capacity: one for primary and one for disaster recovery.
Operating Budget Impact . . . . . Yearly maintenance for storage area network (SAN) could increase slightly.

Purchase Item . . . . . ***Upgrade Primary SAN to Cluster Mode***
Cost $175,000
Purpose . . . . . Creates a high availability SAN environment to eliminate computer downtime.
Operating Budget Impact . . . . . Maintenance costs will be higher due to licensing.

✹ LIBRARY

Purchase Item . . . . . ***Book Shop Expansion (Medford Library)***
Cost $20,000
Purpose . . . . . Expands the Book Shop area of the library building.
Operating Budget Impact . . . . . Funded by donations from Friends of the Medford Library. Normal building maintenance costs.

Purchase Item . . . . . ***Remove Garage Doors and Add Windows (Medford Library)***
Cost $185,000
Purpose . . . . . Replace the garage doors with energy efficient windows.
Operating Budget Impact . . . . . The project will be funded by donations from Friends of the Medford Library. It is expected that heating and cooling costs for the facility will be reduced.

✹ ROADS AND PARKS

ADMINISTRATION

Purchase Item . . . . . ***Photo Copier/Printer/Fax/Scanner***
Cost $10,000
Purpose . . . . . For office use in the main administration building for copying and printing of documents, permits, contracts, etc.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be less than $2,000.

ENGINEERING

Purchase Item . . . . . ***Survey Equipment Upgrade***
Cost $10,000
Purpose . . . . . Existing survey equipment will be upgraded to improve the use of equipment using new techniques based on staffing levels and other organizational needs.
Operating Budget Impact . . . . . Annual owning and operating costs will be less than $1,000.

Purchase Item . . . . . ***Large Format Printer/Copier/Scanner***
Cost $11,000
Purpose . . . . . Two existing units that have met their useful life will be replaced with one multi-function unit.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $2,500.

Purchase Item . . . . . ***Land for Right-of-Way***
Cost $520,000
Purpose . . . . . Hazard eliminations and modernizations on County road system.
Operating Budget Impact . . . . . Land acquisitions are necessary for the completion of some capital projects.

Purchase Item . . . . . ***Road Improvement Projects***
Cost $4,600,575
Purpose . . . . . To make road improvements and necessary repairs to maintain a safe road system. The projects include: Table Rock Road, Wilson to Elmhurst including signal and bridges; Lozier Lane, West Main to Stewart (right-of-way phase); various safety projects as needed; and the overlay program with location to be determined. The following maps and photos identify additional projects for: Table Rock Road, Interstate 5 to Biddle Road; Bear Creek Greenway, Crater Lake Highway/Highway 62; and Rogue River Greenway, Sardine Creek Road to Rock Point Bridge.
Operating Budget Impact . . . . . Capital investment in these projects will provide a combination of reduced annual maintenance costs and increased safety.

FLEET SERVICES

Purchase Item . . . . . ***Steam Cleaner***
Cost $15,000
Purpose . . . . . Replacement of an existing unit that has met its useful life.
Operating Budget Impact . . . . . Annual owning and operating costs for this unit are estimated to be $1,000.

GREENWAY

Purchase Item . . . . . ***Pine Street to Upton Road Multi-Use Path***
Cost $25,000
Purpose . . . . . To complete a project for multi-modal, non-motorized access in the Pine Street to Upton Road (Expo) area. This project will also connect two separate sections of existing trail.
Operating Budget Impact . . . . . Annual maintenance costs for this section of new trail are estimated to be $10,000.

MOTOR POOL

Purchase Item . . . . . ***Mid-Size Utility Vehicle (1 Unit)***
Cost $26,500
Purpose . . . . . Replaces one existing unit that is fully depreciated and scheduled for normal replacement.
Operating Budget Impact . . . . . Annual owning and operating cost is estimated to be $6,500.

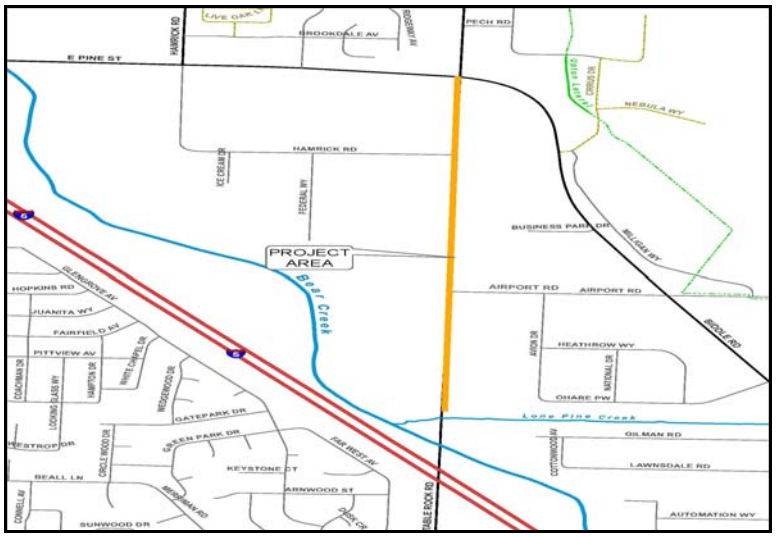
Purchase Item . . . . . ***Patrol Vehicle (1 Unit)***
Cost $55,000
Purpose . . . . . Replaces one existing unit that has met its useful life.
Operating Budget Impact . . . . . Annual owning and operating cost is estimated to be $7,000.

Purchase Item . . . . . ***Pickup 4 x 4 Extended Cab (2 Units)***
Cost $56,000
Purpose . . . . . Replaces two existing units that are fully depreciated and scheduled for normal replacement.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $5,500 per unit.

Project Title
Table Rock Road

Project Location
Interstate 5 To
Biddle Road

Project Focus
Widening



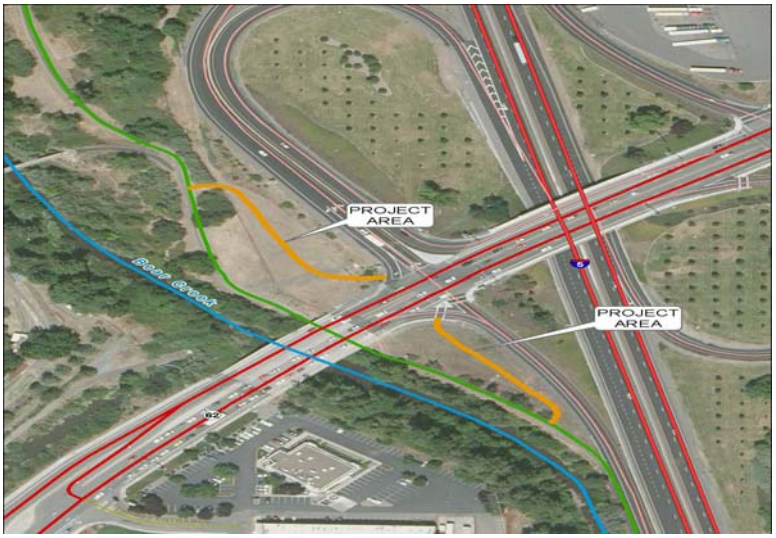
Existing Condition
Looking South

Existing Condition
Looking North

Project Title
Bear Creek Greenway

Project Location
Crater Lake Highway

Project Focus
Greenway Access Ramps



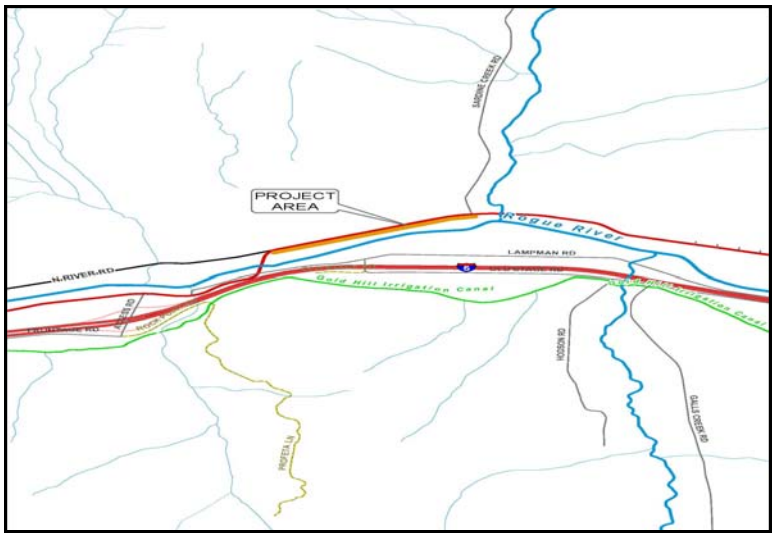
Existing Condition
Vandalized Fence On Unauthorized Path

Existing Condition
Unauthorized Path

Project Title
Rogue River Greenway

Project Location
Sardine Creek Road To Rock Point Bridge

Project Focus
Realignment



Existing Condition
Looking West To Rock Point Bridge

Existing Condition
Looking East To Sardine Creek Road

Purchase Item . . . . . ***Full-Size Utility Vehicle (2 Units)***
Cost $60,000
Purpose . . . . . Replaces two existing units that are fully depreciated and scheduled for normal replacement.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $6,500 per unit.

Purchase Item . . . . . ***Pickup 4 x 4 Extended Cab Equipped (1 Unit)***
Cost $50,000
Purpose . . . . . Replaces one existing unit that is fully depreciated and scheduled for normal replacement.
Operating Budget Impact . . . . . Annual owning and operating cost is estimated to be $7,500.

PARKS

Purchase Item . . . . . ***Howard Prairie Resort Roof Replacement***
Cost $30,000
Purpose . . . . . To replace the roof on the existing facility that has met its useful life.
Operating Budget Impact . . . . . Additional ongoing operational costs are expected to be less than those in recent years due to less repairs.

Purchase Item . . . . . ***Willow Point Boat Ramp Extension***
Cost $65,000
Purpose . . . . . Replacement of the boat ramp facility to allow for boating use during low water years.
Operating Budget Impact . . . . . Minimal annual maintenance costs.

Purchase Item . . . . . ***Howard Prairie Resort Yurts (10 Units)***
Cost $140,000
Purpose . . . . . To install 10 yurt camping units to further enhance camping opportunities at the resort.
Operating Budget Impact . . . . . Additional ongoing operational costs are estimated to be less than $1,500 per unit.

ROAD MAINTENANCE

Purchase Item . . . . . ***Snow Plow (1 Unit)***
Cost $12,000
Purpose . . . . . Unit #140 has met its useful life and will be replaced.
Operating Budget Impact . . . . . Annual owning and operating cost is estimated to be $1,000.

Purchase Item . . . . . ***Truck-Mounted Water Tank (1 Unit)***
Cost $25,000
Purpose . . . . . Chassis-mounted water tank on Unit #527 has met its useful life and will be replaced.
Operating Budget Impact . . . . . Annual owning and operating cost is estimated to be $18,000.

Purchase Item . . . . . ***Motor Grader (2 Units)***
Cost $290,000
Purpose . . . . . Units #412 and #415 have met their useful life and will be replaced.
Operating Budget Impact . . . . . Annual owning and operating costs are estimated to be $30,000 per unit.

Purchase Item	***10-12 Yard Dump Truck (2 Units)***
Cost	$420,000
Purpose	Units #335 and #336 has met their useful life and will be replaced.
Operating Budget Impact	Annual owning and operating costs are estimated to be $26,000 per unit.

✹ SURVEYOR

Purchase Item	***Real Time Kinematic (RTK) GPS Receiver (2 Units)***
Cost	$30,000
Purpose	Replace outdated and aged equipment that has met their useful life. Updated equipment will improve the ability to deliver services to other departments and the public by increasing field productivity and revenue simultaneously while reducing the number of personnel required in the field.
Operating Budget Impact	Annual normal maintenance cost is estimated to be $200.

Purchase Item	***Robotic Total Station***
Cost	$55,000
Purpose	Data collector with distance ranging prisms; replacing existing equipment that has met its useful life.
Operating Budget Impact	Annual maintenance cost is estimated to be $500.

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 $419,277,191. The County's bonded debt for the Library projects is only 4.38 percent of this $419,277,191 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. Following are maturity schedules for the bond issues affecting Jackson County's budget.

Jackson County, Oregon
$38,940,000 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 2000-2001, 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 2006

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
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 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$1,528,365	$1,215,000	$313,365	$6,925,000

During fiscal year 2002-2003, 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. In December of 2010, Jackson County issued $10,300,000 in General Obligation Refunding Bonds, Series 2010. The Series 2010 Bonds were issued to refund the County's General Obligation Library Bonds, Series 2002 maturing on or after June 1, 2010 (callable bonds) through an in-substance defeasance. Principal on the Series 2010 Bonds is due in annual installments through June 2020 and

interest is payable semi-annually at 3.0 percent to 4.5 percent. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2010

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2015	$1,205,000	3.00%	1.83%
2016	$1,240,000	4.00%	2.08%
2017	$1,285,000	4.00%	2.48%
2018	$1,335,000	4.00%	2.85%
2019	$1,385,000	4.50%	3.15%
2020	$1,445,000	4.00%	3.39%

Payment Schedule for Fiscal Year 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$1,522,150	$1,205,000	$317,150	$6,690,000

Debt Margin for General Obligation Bonds

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

Jackson County's Legal Debt Limit [ORS 287A.100(2)]	$419,277,191
Less General Obligation Bonds Outstanding Principal	- 16,035,000
Jackson County's Total Debt Margin - General Obligation Bonds	**$403,242,191**

AUTHORITY TO INCUR DEBT - REVENUE BONDS

Revenue bond limits are set by ORS 287A.105, which states "The amount of revenue bonds and full faith and credit 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 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 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
2015	$140,000	5.169%	100%
2016	$145,000	5.169%	100%
2017	$150,000	5.168%	100%
2018	$160,000	5.168%	100%

Maturity Schedule - Series 2007
Continued

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	$170,000	5.169%	100%
2020	$180,000	5.169%	100%
2021	$190,000	5.169%	100%
2022	$195,000	5.169%	100%
2023	$210,000	5.169%	100%
2024	$370,000	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 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$931,741	$140,000	$791,741	$15,015,000

In fiscal year 2012-2013, the County issued $3,590,000 in Airport Revenue Bonds with an interest rate of 2.84 percent. The proceeds were used to refund $3,355,000 of outstanding 2007 Series B Airport Revenue Bonds, which had an interest rate of 5.169 percent. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2013

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2015	$301,000	2.84%	100%
2016	$311,000	2.84%	100%
2017	$321,000	2.84%	100%
2018	$330,000	2.84%	100%
2019	$339,000	2.84%	100%
2020	$347,000	2.84%	100%
2021	$360,000	2.84%	100%
2022	$367,000	2.84%	100%
2023	$378,000	2.84%	100%
2024	$240,000	2.84%	100%

Payment Schedule for Fiscal Year 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$390,275	$301,000	$89,275	$2,993,000

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.

Jackson County, Oregon
Full Faith and Credit Obligations

In 2013, the County issued $8,000,000 in Full Faith and Credit Obligations to finance the General Fund contribution to the health facility construction. Principal and interest is due in 60 monthly installments at an interest rate of 1.11 percent annually. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2013

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2015	$1,582,152	1.11%	1.00%
2016	$1,599,803	1.11%	1.00%
2017	$1,617,651	1.11%	1.00%
2018	$1,635,699	1.11%	1.00%

Payment Schedule for Fiscal Year 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$1,644,682	$1,582,152	$62,530	$4,853,153

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 and full faith and credit bonds is calculated as follows:

Jackson County’s Legal Debt Limit	$209,638,596
Less Airport Revenue Bonds Outstanding Principal	- 18,449,000
Less Full Faith and Credit Bonds Outstanding	- 6,435,305
Less Roads Bancroft Bonds Outstanding	- 653,423
Jackson County’s Total Debt Margin - Revenue Bonds	**$184,100,868**

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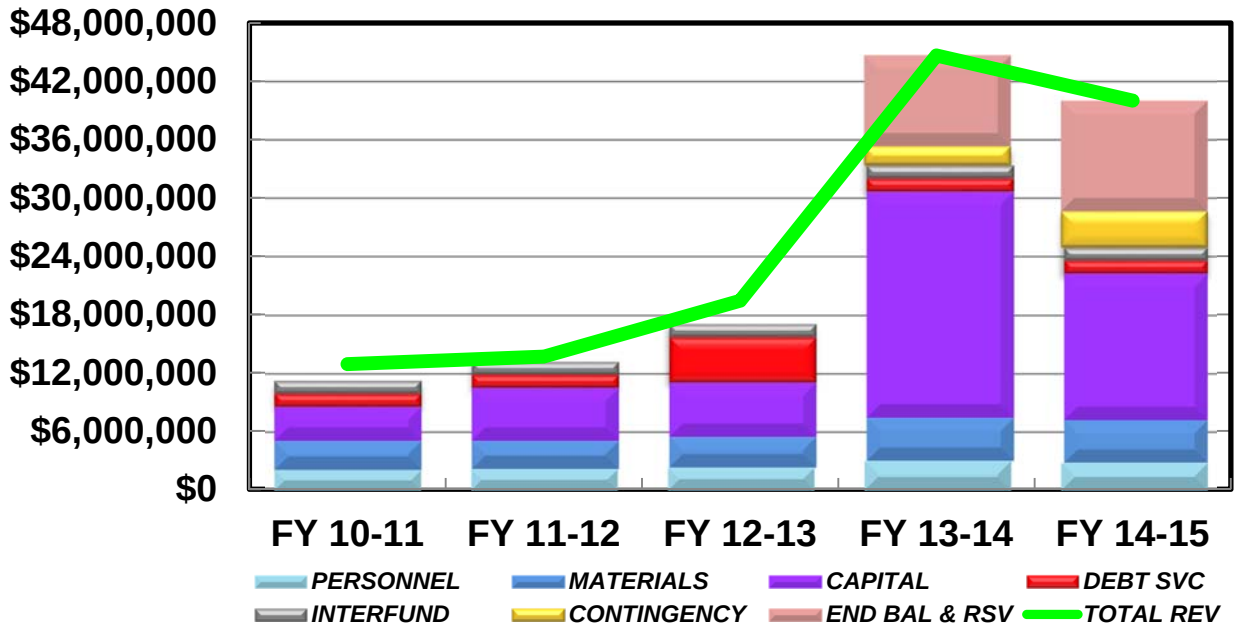
AIRPORT

2010-2011 TO 2014-2015

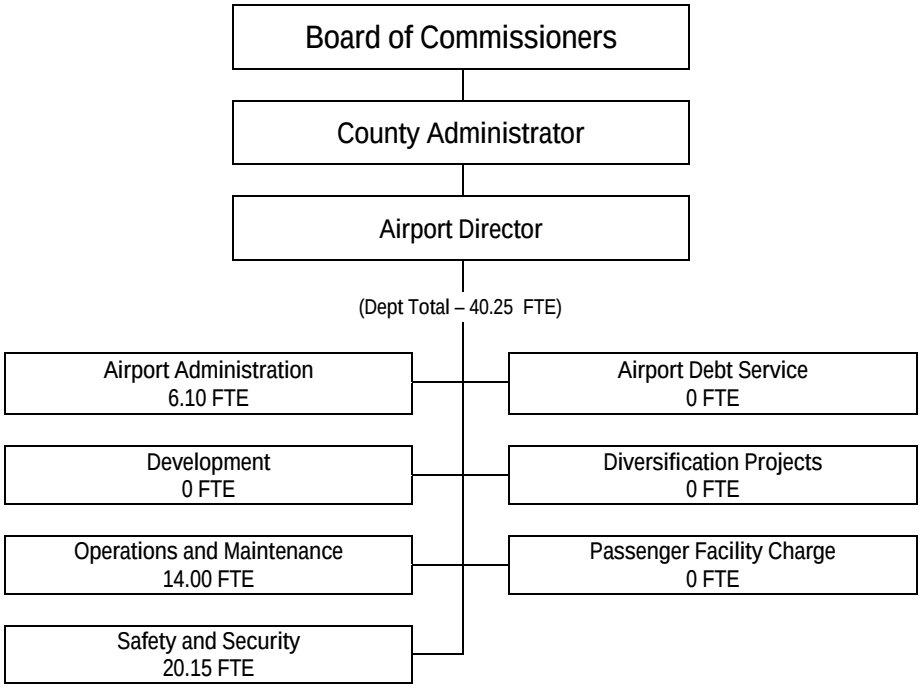


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$2,083,075	$2,178,089	$2,339,346	$3,021,174	$2,829,924
MATERIALS	$2,981,706	$2,895,752	$3,139,568	$4,441,039	$4,379,096
CAPITAL	$3,519,463	$5,465,664	$5,595,306	$23,175,721	$15,037,072
DEBT SVC	$1,338,600	$1,341,544	$4,691,764	$1,339,716	$1,322,016
INTERFUND	$1,338,600	$1,341,544	$1,336,763	$1,339,716	$1,322,016
CONTINGENCY	$0	$0	$0	$2,000,000	$3,733,518
END BAL & RSV	$0	$0	$0	$9,344,714	$11,384,974
TOTAL EXP	$11,261,444	$13,222,593	$17,102,747	$44,662,080	$40,008,616
TOTAL REV	$12,885,369	$13,664,103	$19,405,476	$44,662,080	$40,008,616
FTEs	40.75	40.75	40.75	40.25	40.25

The decrease in Capital Outlay expenses between FY 13-14 and FY 14-15 is due to the completion of several grant-funded Airport projects in FY 13-14. Between FY 13-14 and FY 14-15 there are no changes to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between “Actual” and “Adopted” Budgeted Numbers located in the Budget Summary section on page 17 of this document.

AIRPORT

Organization Chart



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

AIRPORT

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2014-2015

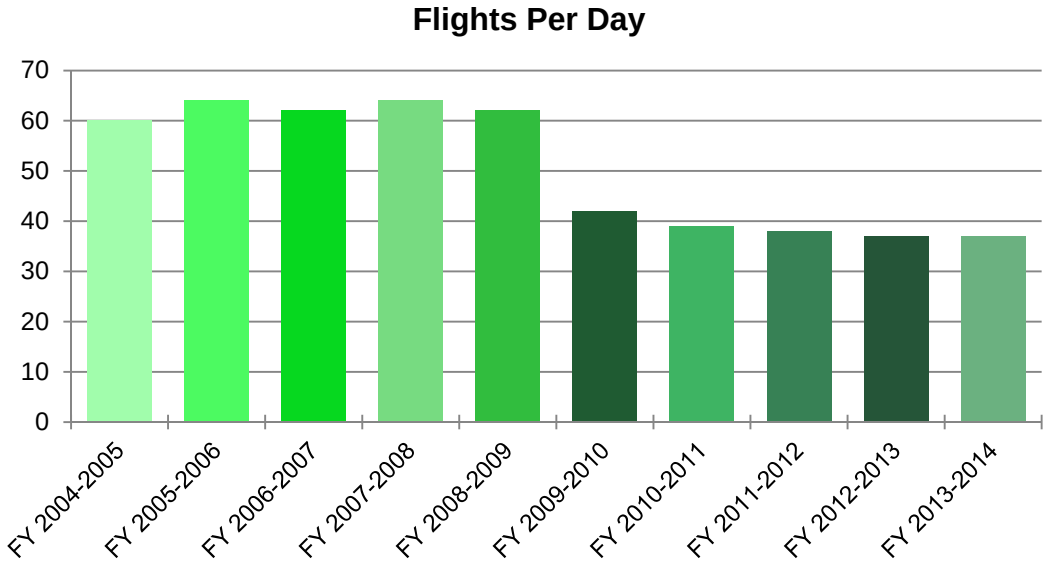
- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Negotiating a new contract with the Airport's signatory airlines.
- Completing the Request for Proposals (RFP) process for new car rental concession agreements.
- Completing the rehabilitation of Runway 14/32.
- Constructing a Snow Removal Equipment (SRE) storage building.

Major Issues and Service Level Accomplishments for Prior Year

- Met all new Federal security requirements on time.
- Maintained Airport certification.
- Completed Airport security programs.
- Completed the Taxiways B and C rehabilitation and rerouting project.
- Completed the Pacific Power/Blue Sky 25 kW Solar project.
- Awarded a Federal Aviation Administration (FAA) grant in the amount of $7,496,226.

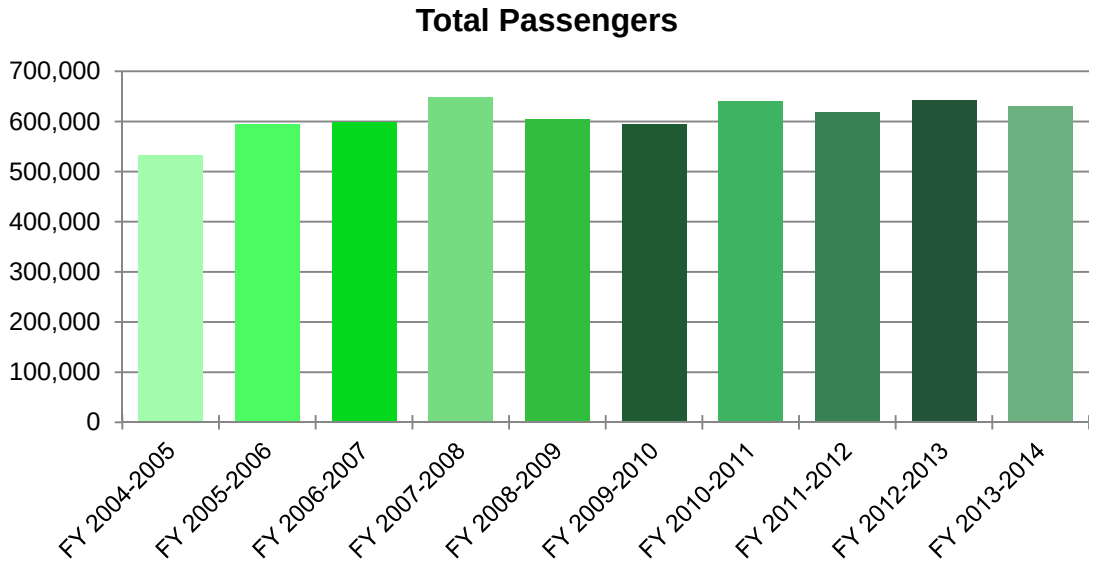
Benchmark

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 continued to affect the number of daily flights; however, the deployment of some larger capacity aircraft helped retain the number of available seats.



AIRPORT

Current service includes direct flights to Denver, Las Vegas, Los Angeles, 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 885 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: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Information

The Airport Administration Program provides the services listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Land available for aviation purposes that is actually leased at the Airport	16%	16%	18%	22%	22%

The table, above, shows how much of the leasable airfield property is actually leased. Interest in airfield property has improved slightly.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Annual CPI increase	0%	1.6%	3.2%	2.1%	1.5%

The Airport increases its land lease rental rates each March 1 by the current Consumer Price Index (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.

Airport Administration

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Expected operational revenues	$7,296,401	$7,066,431	$7,459,657	$7,621,094	$7,791,795

The Airport continues to generate new revenues for the operational side of the Airport through rates and charges. The fiscal year 2014-2015 revenues reflect a projected increase of approximately 4.2 percent over the prior fiscal year budget.

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be completion of the completion of the rehabilitation of Runway 14/32 and the construction of the Snow Removal Equipment (SRE) storage building. 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.

Program: 010101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,826,719	$2,719,355	$3,005,508	$3,244,061	$3,207,538
Fees & Other Service Charges	$4,199,893	$4,031,890	$4,256,627	$4,114,533	$4,368,757
All Other Resources	$269,790	$262,055	$197,522	$262,500	$215,500
Interfund Transfers	$0	$53,131	$0	$0	$0
Total	**$7,296,402**	**$7,066,431**	**$7,459,657**	**$7,621,094**	**$7,791,795**
EXPENDITURES					
Personnel Services	$489,516	$503,717	$548,096	$642,696	$557,688
Materials & Services	$1,057,620	$988,842	$907,003	$1,669,440	$1,689,312
Capital Outlay	$0	$0	$0	$15,000	$15,000
Total	**$1,547,136**	**$1,492,559**	**$1,455,099**	**$2,327,136**	**$2,262,000**
Full-Time Equivalent	**5.60**	**6.10**	**6.60**	**6.10**	**6.10**

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 provides the service listed below.

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
2015	$140,000	5.169%	100%
2016	$145,000	5.169%	100%
2017	$150,000	5.168%	100%
2018	$160,000	5.168%	100%
2019	$170,000	5.169%	100%
2020	$180,000	5.169%	100%
2021	$190,000	5.169%	100%
2022	$195,000	5.169%	100%
2023	$210,000	5.169%	100%
2024	$370,000	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%

Airport Debt Service

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
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 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$931,741	$140,000	$791,741	$15,015,000

In May, 2013, the County issued $3,590,000 in Airport revenue bonds with an interest rate of 2.840 percent. The proceeds were used to refund $3,255,000 of outstanding 2007 Series B Airport revenue bonds which had an interest rate of 5.169 percent. The refunding will reduce future debt-service payments by $420,602 and result in an economic gain (difference between the present values of the debt service payments on the old and new debt) of $414.995. Below are the projected maturity and payment schedules.

Maturity Schedule – Refunding Series 2013

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2015	$301,000	2.840%	100%
2016	$311,000	2.840%	100%
2017	$321,000	2.840%	100%
2018	$330,000	2.840%	100%
2019	$339,000	2.840%	100%
2020	$347,000	2.840%	100%
2021	$360,000	2.840%	100%
2022	$367,000	2.840%	100%
2023	$378,000	2.840%	100%
2024	$240,000	2.840%	100%

Payment Schedule for Fiscal Year 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$390,275	$301,000	$89,275	$2,993,000

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.

Airport Debt Service

Financial Condition

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

Program: 010201	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Revenue from Bonds & Other Debt	$0	$0	$3,590,000	$0	$0
All Other Resources	$7,052	$4,311	-$2,317	$2,031	$2,132
Interfund Transfers	$1,338,600	$1,341,544	$1,336,763	$1,339,716	$1,322,016
Fund Balance	$0	$0	$0	$304,634	$129,643
Total	**$1,345,652**	**$1,345,855**	**$4,924,446**	**$1,646,381**	**$1,453,791**
EXPENDITURES					
Materials & Services	$0	$0	$48,675	$0	$0
Debt Service	$1,338,600	$1,341,544	$4,691,764	$1,339,716	$1,322,016
Ending Balance and Reserves	$0	$0	$0	$306,665	$131,775
Total	**$1,338,600**	**$1,341,544**	**$4,740,439**	**$1,646,381**	**$1,453,791**
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: (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Development Program provides the services listed below.

Capital Improvements

Strategic Objective: Maintain current Capital Improvement Program (CIP) that is on file with the Federal Aviation Administration (FAA).

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Years on CIP	10	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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Active Federal grants included in budget	1	2	3	3	4

In fiscal year 2014-2015, due to FAA funding uncertainty, the number of Airport Improvement Project (AIP) grants that may be awarded or active is uncertain. The Airport has budgeted for four: the AIP 39 grant previously awarded to fund the Runway 14/32 rehabilitation; and AIP 40, 41, and 42 which will provide funding for the design and construction of a Snow Removal Equipment (SRE) storage building.

Development

Significant Issues in the Year Ahead

Coordination of the Runway 14/32 rehabilitation construction project will be challenging due to the small construction window available each night after the final flight of the day.

Financial Condition

This Program is funded by State and FAA grants and Customer Facility Charges (CFCs). There is a 6.25 percent local match requirement for Federal grant projects which is met through the Passenger Facility Charge Program. A *Connect*Oregon V grant may provide the 6.25 percent match for the SRE storage building project.

Program: 010105	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,314,579	$3,514,367	$5,145,208	$16,327,805	$12,995,072
Fees & Other Service Charges	$411,342	$438,427	$480,408	$432,732	$480,000
All Other Resources	$25,184	$0	$7,645	$0	$0
Fund Balance	$0	$0	$0	$15,716,442	$14,539,611
Total	**$2,751,105**	**$3,952,794**	**$5,633,261**	**$32,476,979**	**$28,014,683**
EXPENDITURES					
Materials & Services	$19,765	$15,035	$0	$0	$0
Capital Outlay	$3,395,822	$5,254,856	$5,531,279	$23,075,721	$14,840,072
Contingency	$0	$0	$0	$2,000,000	$3,733,518
Ending Balance and Reserves	$0	$0	$0	$7,616,111	$9,970,905
Total	**$3,415,587**	**$5,269,891**	**$5,531,279**	**$32,691,832**	**$28,544,495**
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 goals: (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Diversification Projects Program provides the service listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Land available for non-aviation related purposes actually leased at the Airport	9.1%	9.1%	32.3%	32.3%	32.3%

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: BG&I, 1.9 acres; Big Bear Farms, 47 acres; Butler Truck, 2.6 acres; Crater Lake Ventures, 3.3 acres; and Jackson County Emergency Communications Center, 2.4 acres. Development of the Airport's hotel site and gas station property is still viable and could boost the 2014-2015 projection. Oregon Department of Transportation (ODOT) is still negotiating the acquisition of the 2.6 acres leased by Butler Truck for the Highway 62 bypass project.

Significant Issues in the Year Ahead

There are no significant issues expected in this Program.

Financial Condition

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

Diversification Projects

Program: 010104	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$106,417	$109,487	$93,766	$95,972	$84,037
Total	**$106,417**	**$109,487**	**$93,766**	**$95,972**	**$84,037**
EXPENDITURES					
Materials & Services	$2,316	$350	$2,475	$2,600	$2,750
Total	**$2,316**	**$ 350**	**$2,475**	**$2,600**	**$2,750**
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; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Information

The Operations and Maintenance Program provides the services listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Cost per enplaned passenger	$8.89	$8.32	$7.52	$7.45	$7.49

The cost per enplaned passenger is utilized as a means to measure whether the Airport is marketable to airlines and tenants. The trend continues to show an increase in passenger numbers; however, during calendar year 2013, passenger numbers decreased approximately 1.8 percent over the prior calendar year. Significant weather-related issues in December were a contributing factor. The number of projected passengers in fiscal year 2014-2015 is expected to trend slightly upward.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Noted airfield discrepancies	0	0	0	0	0

The Airport successfully completed its annual certification inspection and was commended by the Federal Aviation Administration (FAA) inspector for the exceptional condition of the Airport and the over 120 elements evaluated. The inspection also involved an extensive examination of tenant fueling operations which were also determined to be in compliance, with zero discrepancies. At the conclusion of the two and one-half day

inspection, the Airport was commended for the overall condition of the airfield and its ability to meet, if not exceed, all required FAA mandates.

Significant Issues in the Year Ahead

The contract for the Runway 14/32 rehabilitation project was awarded in August of 2013. Construction is scheduled to begin in May, 2014, or as soon as weather allows. The completion of the project is expected by year end. This project will provide for an asphalt overlay of taxiway connectors and the runway surface, installation of an edge drain system, repair and replacement of selected centerline runway lights, and installation of new LED (light-emitting diodes) mandatory signs.

The Snow Removal Equipment (SRE) storage building will be under design and Phase 1 construction may begin in the summer of 2014. Phase 2 construction will be held pending FAA grant funding. Project completion is anticipated by year end in 2015.

Financial Condition

The Operations and Maintenance Program continually strives to find better ways in which to save the County money. This Program is funded 100 percent through Airport rates and charges.

Program: 010103	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Interfund Transfers	$0	$8	$50	$0	$0
Total	**$ 0**	**$ 8**	**$ 50**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$807,736	$901,024	$969,135	$1,080,190	$1,070,695
Materials & Services	$1,112,113	$1,170,812	$1,370,329	$1,719,623	$2,303,962
Capital Outlay	$68,095	$210,809	$39,918	$35,000	$132,000
Total	**$1,987,944**	**$2,282,645**	**$2,379,382**	**$2,834,813**	**$3,506,657**
Full-Time Equivalent	**13.00**	**14.00**	**14.00**	**14.00**	**14.00**

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 goals: (4) Strengthen cooperation between public agencies; (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Passenger Facility Charge Program provides the service listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Collection year approvals	15	14	13	13	12

The FAA previously approved collections of PFCs for the proposed revenue match required for the new terminal building, an Airport firefighting truck, a Master Plan update, painting taxiway centerline markings, design of the Taxiway C rehabilitation, construction of the Taxiways B and C rehabilitation, a rotary snow plan, taxilane improvements, the design of the Runway 14/32 rehabilitation, and the relocation of a portion of perimeter fence. 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

There are no significant issues expected in this Program.

Financial Condition

All approved projects come with an approval to collect passenger facilities charges to pay for the project. This Program is self-funded.

Passenger Facility Charge

Program: 010301	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$140,322	$0	$0	$0	$0
Fees & Other Service Charges	$1,221,832	$1,171,582	$1,278,320	$1,454,420	$1,426,750
All Other Resources	$23,416	$17,919	$15,976	$28,000	$18,000
Fund Balance	$0	$0	$0	$1,339,234	$1,219,560
Total	**$1,385,570**	**$1,189,501**	**$1,294,296**	**$2,821,654**	**$2,664,310**
EXPENDITURES					
Materials & Services	$0	$0	$0	$60,000	$60,000
Capital Outlay	$13,599	$0	$24,109	$0	$0
Interfund Transfers	$1,338,600	$1,341,544	$1,336,763	$1,339,716	$1,322,016
Ending Balance and Reserves	$0	$0	$0	$1,421,938	$1,282,294
Total	**$1,352,199**	**$1,341,544**	**$1,360,872**	**$2,821,654**	**$2,664,310**
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 Safety and Security 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 (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Airport Safety and Security Program provides the service listed below.

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.

Significant Issues in the Year Ahead

The Airport began working with a new armed security company on December 1, 2013. This company became the armed security support for the screening of persons and accessible property under Federal Regulations Part 1544, replacing the City of Medford's Police Department (MPD). This approach places the Airport in a win-win position by having the same level of armed security through the contracted service, while receiving dedicated back-up support from the MPD. The Airport took a solid look at its risk based on vulnerability and utilized the provision from the TSA for an alternate means of compliance. The alternative measure, indicating the use of armed security as opposed to law enforcement, was reviewed and approved by the TSA; the MPD fully supported this transition. The Airport will be working side by side with the security company to ensure a collaborative working relationship is established and maintained throughout the contract period. Security with customer service is the goal for this coming year. The primary topic will be to build a substantive set of protocols that will be effectively applied and adhered to.

The safety and security of the Airport, its tenants, and passengers remains the underlying goal of this Program. Through the continued aspects of training, observation, and communication, the Airport staff will continue to work towards the development and fostering of a security-minded culture.

Financial Condition

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

Safety and Security

Program: 010102	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$785,823	$773,347	$822,114	$1,298,288	$1,201,541
Materials & Services	$789,893	$720,712	$811,086	$989,376	$323,072
Capital Outlay	$41,947	$0	$0	$50,000	$50,000
Total	**$1,617,663**	**$1,494,059**	**$1,633,200**	**$2,337,664**	**$1,574,613**
Full-Time Equivalent	**22.15**	**20.65**	**20.15**	**20.15**	**20.15**

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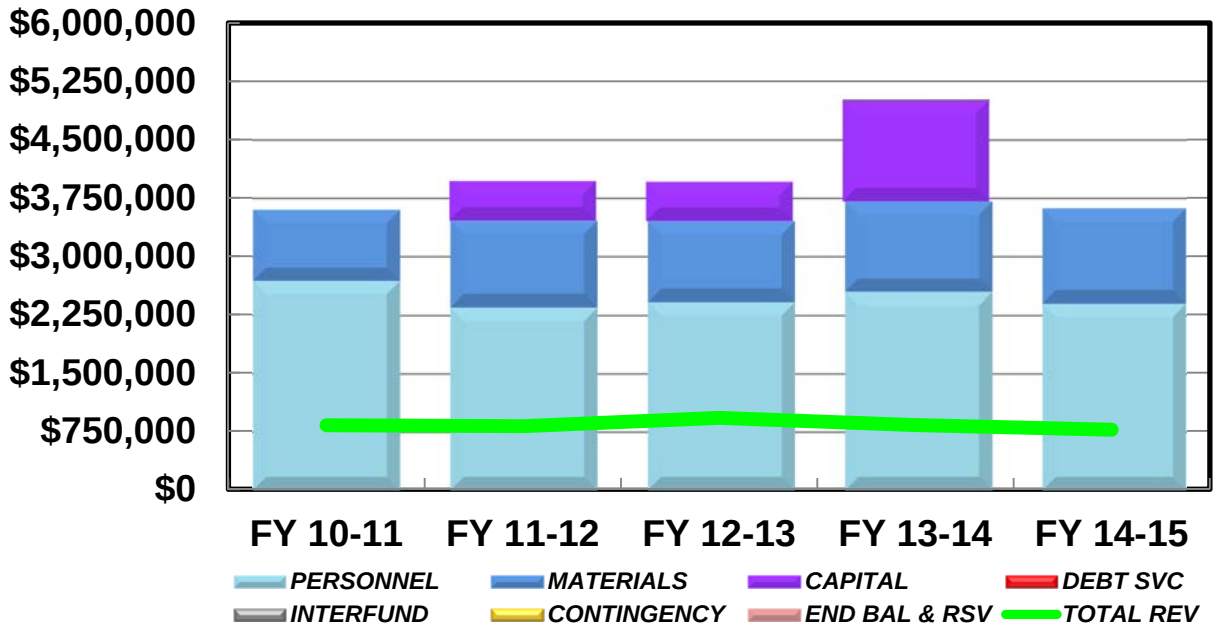
ASSESSOR

2010-2011 TO 2014-2015

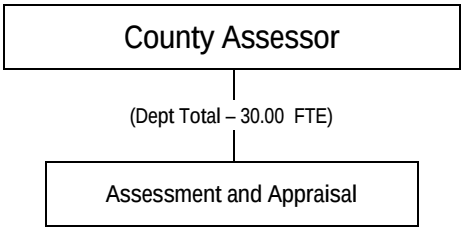


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$2,683,685	$2,348,134	$2,416,965	$2,543,969	$2,397,901
MATERIALS	$913,912	$1,111,603	$1,038,187	$1,164,171	$1,219,606
CAPITAL	$0	$509,195	$504,054	$1,299,423	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$13,000	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$3,597,597	$3,968,932	$3,959,206	$5,020,563	$3,617,507
TOTAL REV	$823,712	$812,387	$918,500	$826,423	$767,334
FTEs	39.00	36.60	33.00	31.00	30.00

The reduction of 1.00 FTE is due to the transfer of the Senior Deferral and Veterans Exemption program to Taxation Office. The decrease in Capital Outlay is due to one-time funding specially allocated by the Budget Committee for the implementation of the assessment and taxation software. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

ASSESSOR

Organization Chart



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

ASSESSOR

Department Summary

Purpose Statement: The Assessor's Office is a State-mandated program that assesses all residential, commercial, business personal property, industrial land, and all industrial improvements valued less than $1,000,000 in Jackson County for the purpose of property taxation. This Office 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 the Oregon Constitution, all Oregon Revised Statutes, and Oregon Administrative Rules.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Helion, the Assessor's current software vendor, is in the process of rewriting all of their software suites. This rewrite is projected to take up to five years. Participating in this rewrite will bring the present software platform to industry standards and minimize disruption of daily work.
- Due to the new direction with Helion, the Assessor's Office can dedicate some staffing hours to address appraisal projects put on hold, such as recalculations in southeast Medford, Phoenix, and Talent. Recalculations will bring the real market values of these areas in line with the current real estate market. The base values in these areas have not been visited in over 20 years.
- The commercial program will finalize the recalculation of land values on all accounts zoned as commercial and multi-family zoned properties. This will eliminate valuation disparities on these types of properties and will equalize these categories of land values.
- Emphasis on cross training will continue to be a cornerstone of this Office. Staff operates with date sensitive, high volume, time line driven activities and deadlines. Cross training and technology has helped offset the reduction of full-time equivalent (FTE) positions, has improved efficiency, and improved the staff's overall knowledge of the Assessor's Office functions.
- Scanning of appraisal jackets is in the final stages with over 2,600,000 documents completed. As this project is completed, all staff will have scanning capabilities, thereby keeping future documents in electronic storage and accessible immediately to the public via the Property Data Online function available on the County's web page. Additionally, this Office has implemented other features available with Laserfiche such as creating folders of documentation that are shared with Taxation and Treasury, eliminating the need for copies in multiple departments. The Assessor's Office is presently developing a platform means with Laserfiche for personal property businesses to file electronically in the coming fiscal year.
- Continue monitoring manufactured structure parks that are demonstrating inconsistencies in valuation or appraisal data. This is an ongoing project similar to the recalculation of large geographical areas.
- Staff will begin the process of entering appraisal data in the field. This has been a long term goal of this Office. This process has the potential to reduce time spent on an individual appraisal and may lead to large gains in efficiency.
- The Assessors from the counties of Coos, Curry, Douglas, Josephine, Klamath, Lane, and Jackson have entered into a Memorandum of Understanding. This collaboration will identify ways to increase efficiencies and decrease costs of the Assessment and Taxation functions. This Memorandum establishes the Southwest Oregon Assessment and Taxation Coalition (SOATC) as a desire to cooperate on projects of mutual benefit and for the benefit of the public at large. These partnership projects have the potential to be funded for a one year period by the State of Oregon.

Major Issues and Service Level Accomplishments for Prior Year

- Jackson County and Thompson Reuters came to a mutual agreement to terminate the contract of converting into their assessment and taxation software of government revenue management.

ASSESSOR

- Personal property staff have implemented new business practices and have had the software vendor update parts of the software to make processing of returns more efficient. In addition, Laserfiche is also being utilized as a tool to increase efficiency in reducing the time in processing of personal property returns.
- The commercial appraisal section has equalized all industrial land values. This effort creates uniform and equitable land values for all Industrial accounts. Previously, land values were entered as they were brought onto the tax roll which resulted in large disparities between industrial land values. The commercial appraisal section will continue this effort into the 2014-2015 fiscal year, wherein all land under their jurisdiction to appraise will be equalized.
- Transferred oversight of the senior deferral program and veteran's exemption program, with 1.00 FTE position, to Treasury and Taxation. The reason for the transfer was due to a change in business practices and for an improvement in accessibility and visibility to these programs by the citizens of Jackson County.
- Continued an in-house Board of Property Tax Appeals (BoPTA) stipulation panel review process. The panel piggy-backs onto the tax time panel review process as yet another check and balance of final values. The panel collaborates daily from January 1st until BoPTA hearings, facilitated by the Clerk's Office, convene, which is usually around March 1st.
- The Assessor's Office continues to improve customer service, communication and education regarding property taxes with government agencies, community organizations, and the citizens of Jackson County with: numerous presentations to Rotary, Kiwanis, title companies, real estate organizations, and various government jurisdictions.
- Beginning April of 2013, in coordination with the Association of Realtors, the Assessor has hosted quarterly classes on the navigation and use of Property Data Online. This has assisted the attendees' utilization of the online tool.
- Efforts to promote employee pride, high standards of performance and productivity continued as staff increased their attendance in County, professional, community, technical, and State sponsored continued educational trainings. Organizational team meetings, daily morning appraiser huddles, and regular staff meetings were continued. These efforts have facilitated a positive working environment, transparency, improved communication, and recognition of employees' contributions for exceptional customer service.
- The number of properties requiring appraisals, due to new construction activity, increased 10.6 percent for residential properties from 3,377 in 2013 to 3,735 in 2014. For commercial properties, totals went from 355 in 2013 to 421 in 2014, an increase of 18.5 percent. This is a good indicator that the real estate market is continuing to gain momentum.

Assessment and Appraisal

Program Purpose

The Assessor's Office is a state-mandated program that assesses all residential, commercial, and business personal property along with all industrial property (valued under $1,000,000) in Jackson County for the purpose of property taxation 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 Oregon Revised Statutes and Oregon Administrative Rules; and strive to improve the assessment process through training, technology, and efficiency enhancements. The Assessment and Appraisal Program is helping 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; (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 Assessment and Appraisal Program provides the services listed below.

Uniformity of Assessment

Strategic Objective: The Coefficient of Dispersion (COD) measures the uniformity of values within neighborhoods. COD's out of State compliance indicate a need for revaluation work in that area. The Assessor's Office will reduce the number of neighborhoods that are out of COD compliance.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Out of compliance (residential)	18.0%	18.0%	7.0%	0.8%	5.0%
Out of compliance (commercial)	91.0%	50.0%	0.0%	0.0%	5.0%

Recalculation of Industrial, Commercial, and Multi-Family Lands

Strategic Objective: To equalize and stabilize all industrial, commercial, and multi-family lands in Jackson County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Recalculations of industrial, commercial, and multi-family lands	n/a*	n/a*	n/a*	25%	100%

*Recalculations began in fiscal year 2013-2014.

Assessment and Appraisal

Recalculation/Inventory Review

Strategic Objective: The Assessor's Office will continue the inventory review cycle by strategically targeting market areas of the County. The goal is to reduce the number of properties needing to be physically inspected each year.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Inventory review	5,264	3,833	2,756	2,216	3,000

Personal Property Audits

Strategic Objective: Currently, the valuation of Personal Property relies on unverified self-reporting. The Assessor's Office will continue to audit its 6,000 accounts. Presently, there is a 0.50 full-time equivalent (FTE) position dedicated to establishing an audit process.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Audits in the field	n/a*	n/a*	0.25%	1.00%	1.00%

*Audits began in fiscal year 2012-2013

Electronic Document Management System (EDMS)

Strategic Objective: Scan appropriate documents in digital database to eliminate manual filing and retrieval costs.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Documents digitized	0.0%	0.7%	17.0%	85.0%	100.0%

Significant Issues in the Year Ahead

Countywide, the housing market has had an increase in value not seen for almost a decade. This has helped to increase the revenue brought in by all taxing districts. The Assessor's Office has remained a good steward of taxpayer monies, doing more with less. New strategies have been developed, such as tablets in the field, and workloads consolidated causing a decrease in field reviews of property and inventory. This is to accommodate the minimal number of present staffing until appraisal recruitments are filled.

As the Office moves toward the finalization of digitally scanning all appraisal accounts, manual filing and retrieval of data will be reduced and eventually eliminated. This is a very labor intensive and redundant task. As an example, previously it took an Office Assistant a minimum of two hours to locate and retrieve all of the maps and appraisal field data for preparation of an Appraiser's weekly site inspection list for new construction. The

Assessment and Appraisal

Assessor's Office currently documented 3,735 new constructions for the 2013-2014 fiscal year with a minimum of 7,500 staffing hours for preparation, not including the hours for the Appraiser's site visit. EDMS will continue to increase the efficiency and effectiveness of the Assessor's Office. This project will be an ongoing fiscal expense requiring increase in user licenses, public's access online expense, Information Technology storage space of documents, and extra help salary to complete this massive document scanning undertaking.

Financial Condition

The Department of Revenue is anticipating the State's grant, the County Assessment Function Funding Assistance (CAFFA), to stabilize. This funding is generated by fees collected on recorded documents and 25 percent of the interest on delinquent taxes. The Assessment and Appraisal Program has projected to receive 19.5 percent of its funding from the CAFFA grant for fiscal year 2014-2015. This Office is maintaining a conservative approach by requesting an ongoing rate of 19.5 percent, the same as last year's projected and funded amount. The Assessment and Appraisal Program also collects minimum fees that represent an additional 2.5 percent of its total budget; the remaining 78 percent is funded by the County's General Fund.

Program: 050101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$775,521	$754,595	$868,953	$775,623	$705,414
Fees & Other Service Charges	$47,892	$49,730	$47,489	$47,800	$59,920
All Other Resources	$300	$8,062	$2,058	$3,000	$2,000
Total	**$823,713**	**$812,387**	**$918,500**	**$826,423**	**$767,334**
EXPENDITURES					
Personnel Services	$2,683,685	$2,348,134	$2,416,965	$2,543,969	$2,397,901
Materials & Services	$913,912	$1,111,603	$1,038,188	$1,164,171	$1,219,606
Capital Outlay	$0	$509,195	$504,054	$1,299,423	$0
Interfund Transfers	$0	$0	$0	$13,000	$0
Total	**$3,597,597**	**$3,968,932**	**$3,959,207**	**$5,020,563**	**$3,617,507**
Full-Time Equivalent	**39.00**	**36.60**	**33.00**	**31.00**	**30.00**

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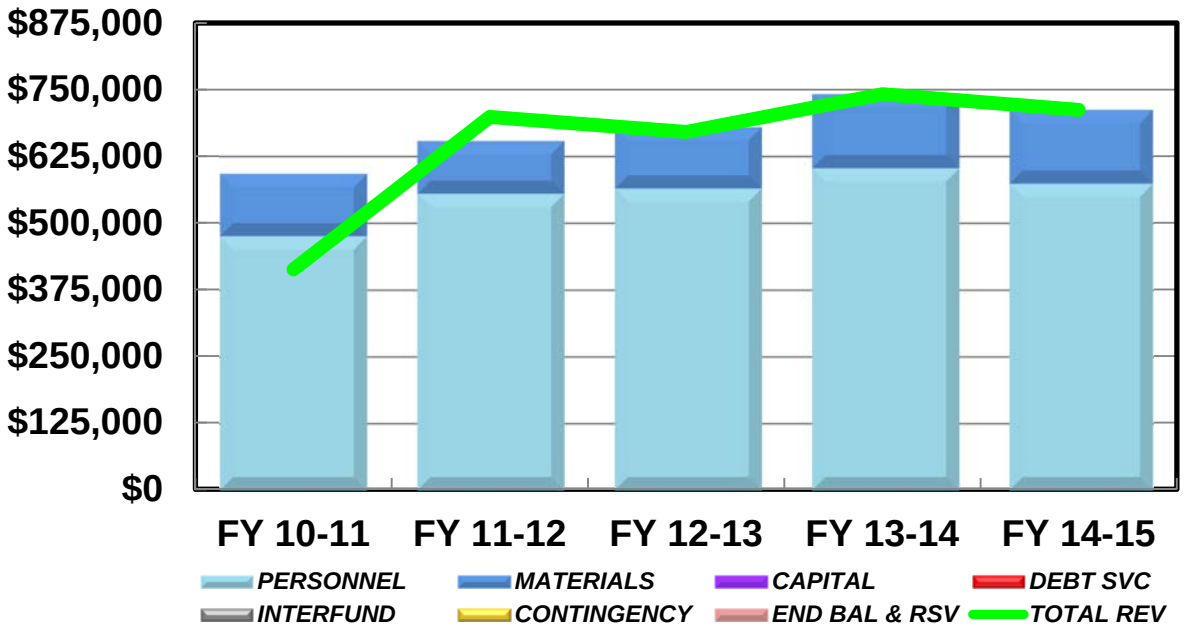
BOARD OF COMMISSIONERS

2010-2011 TO 2014-2015



	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$475,299	$554,893	$564,813	$602,448	$573,622
MATERIALS	$117,155	$98,858	$114,788	$138,820	$138,304
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$592,454	$653,751	$679,601	$741,268	$711,926
TOTAL REV	$412,520	$698,750	$670,536	$741,268	$711,926
FTEs	5.00	5.00	5.00	5.00	5.00

Between FY 13-14 and FY 14-15 there are no major changes to this budget and no change to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

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

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 local, State, and Federal funds, and monitoring expenditures of those funds. The Board of Commissioners is the policy body for the entire County. To implement their policy, the Board employs a County Administrator. The Board of Commissioners is also the governing body for other boards such as the White City Enhanced Law Enforcement District and the White City Lighting District; and, along with the Josephine County Board of Commissioners, sits as the Jackson/Josephine Job Council.

The Board of Commissioners works with the Oregon Congressional Delegation providing information about the impacts of State and Federal funding and laws on Jackson County. It works with members of the Oregon State 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 2014-2015

- Develop, adopt, and maintain the budget for Jackson County and develop long-term funding alternatives.
- Continue to accept responsibility of the oversight for the general well-being and public safety of Jackson County.
- Enhance and protect agricultural interests and lifestyles in Jackson County.
- Support commercial and industrial opportunities in White City, and the County in general, as part of the County's Economic Action Initiative.
- Explore solutions to natural resources issues.
- Address economic needs in managing forests in Jackson County.
- Promote continued growth for Jackson County to include efficient transportation, jobs, and development.
- Encourage the growth of more small companies that offer family-wage jobs in Jackson County, again, as part of the County's Economic Action Initiative.
- Finish work on a new Health and Human Services facility and parking structure to support Public Health and enhance revenue opportunities.
- Seek solutions to put the Fairgrounds/Expo Park on a solid financial base.
- Provide leadership in economic development issues.
- Seek more public input.
- Work with State government in enacting the Legislator's/Governor's Health and Education Transformation Policies.
- Work toward approval of the Urban Growth Boundary expansion requests following acknowledgement of Regional Problem Solving (RPS).
- Continue to work toward completion of the project based on Governor's Executive Order 12-07.
- Continue to work on review of the Land Development Ordinance to make it no more restrictive than State law.
- Develop green industry strategies.
- Develop additional air service opportunities.

BOARD OF COMMISSIONERS

Major Issues and Service Level Accomplishments for Prior Year

- Continued work on the project to implement Governor's Executive Order 12-07.
- Provided continued work on area transportation plans.
- Appointments to State and Federal committees.
- Continued work on maintaining Oregon and California railroad lands (O&C) funding for Jackson County.
- Established priorities for future County expenditures.
- Continued to implement the County's Economic Action Initiatives, including a "Business Grant Program," an Economic Development Advisory Committee (EDAC), enhanced business-friendly web page, an Economic Development Quick Response Team, and enhanced support for Southern Oregon Regional Economic Development.

Board of Commissioners

Program Purpose

The Board of Commissioners (BoC) is the policy setting body for the entire County. Duties include executive, judicial (quasi-judicial), and legislative authority. The BoC is helping to meet all 12 of the County goals.

Program Information

The Board of Commissioners provides the services listed below.

Availability to the Public

Strategic Objective: Continue to improve measures providing the citizens of Jackson County information on important County issues and have opportunities for input by holding weekly BoC meetings and land use hearings. The Board of Commissioners' meetings often include presentations by subject matter experts on matters of County interest. Agendas are organized so that citizen input is an initial item of business. The meetings are available live via cable or can be viewed online concurrently or later, and repeatedly, on the internet. To meet public meeting notice requirements under Oregon Revised Statutes, Chapter 192, agendas for all Board of Commissioners' meetings are posted on the internet, posted on the BoC bulletin board, and the proposed Wednesday agendas are published in the newspaper. There is also a Commissioner Corner show segment on public access television; a series of town hall meetings through the County; and Commissioner visits to all incorporated city council meetings on a regular basis.

Financial

Strategic Objective: Ensure financial stability by approving a balanced budget and work toward stabilizing County funding for all County operating funds while recognizing current financial constraints.

Internal Processes: Achieve Long-Range Plans, Accomplishments, and Goals for Each Commissioner

Strategic Objective: The Board of Commissioners will continue to work on the following: area transportation issues; regional land use zoning; natural resource issues, including water issues; forest management plan; economic development; automate planning process; create a self-sustaining County Exposition Park; 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; assist to provide both established and emerging businesses with the tools required for success under the County's Economic Action Initiative Plan; and oversee general well-being and public safety of Jackson County.

Learning and Growth

Strategic Objective: Continue to meet with other local, state, and national organizations and jurisdictions to both learn from and educate each other regarding issues important to Jackson County and its citizens.

Quasi-Judicial Hearings

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

Significant Issues in the Year Ahead

The Board of Commissioners will work on the following issues in 2014-2015: continue to promote development of the commercial and industrial opportunities in the White City and Tolo area, and Jackson County in general;

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 assist to facilitate development; encourage the growth of jobs and, in particular, more small companies that offer family wage jobs in Jackson County; continue to govern a County park system that is self-sustaining; continue to work on review of the Land Development Ordinance to make it no more restrictive than State law; 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; coordinate with Federal agencies concerning the use of Federal lands located in Jackson County under the Federal Coordination Policy; continue to develop sustainable industry strategies; and continue to serve on local, State, and Federal committees and work with associated legislative delegations to benefit to the County.

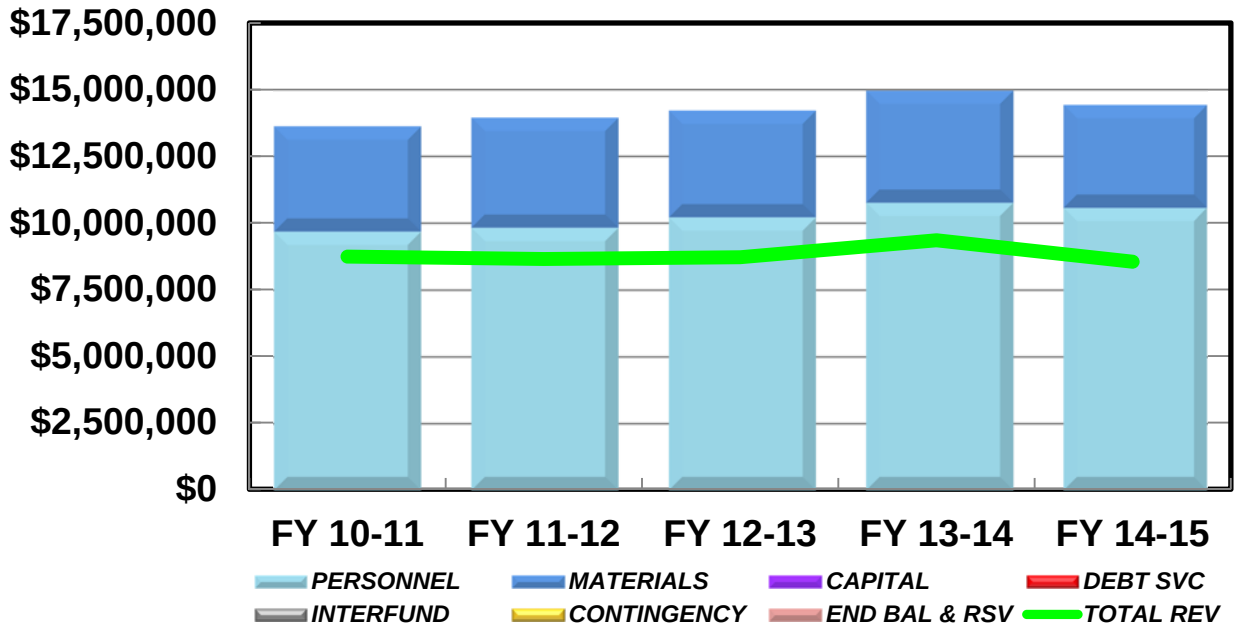
Financial Condition

The Program is funded entirely from chargebacks to the County departments based on their percentage of the budget. Approximately 41 percent of the chargebacks are to the County's General Fund departments.

Program: 020101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Fees & Other Service Charges	$5	$56	$36	$75	$75
Interfund Transfers	$412,515	$698,694	$670,500	$741,193	$711,851
Total	**$412,520**	**$698,750**	**$670,536**	**$741,268**	**$711,926**
EXPENDITURES					
Personnel Services	$475,299	$554,893	$564,813	$602,448	$573,622
Materials & Services	$117,155	$98,858	$114,788	$138,820	$138,304
Total	**$592,454**	**$653,751**	**$679,601**	**$741,268**	**$711,926**
Full-Time Equivalent	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

COMMUNITY JUSTICE

2010-2011 TO 2014-2015

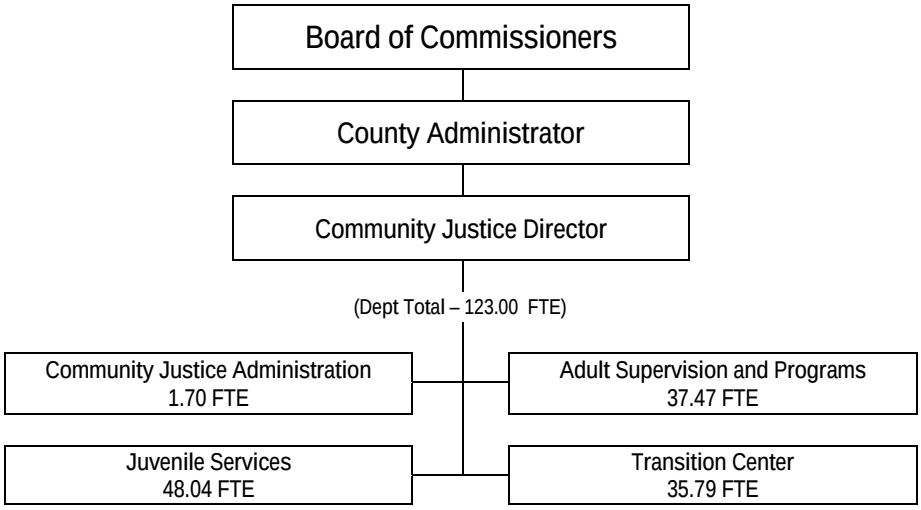


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$9,673,806	$9,814,811	$10,205,657	$10,761,198	$10,565,030
MATERIALS	$3,943,637	$4,128,187	$3,999,630	$4,189,053	$3,851,559
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$13,617,443	$13,942,998	$14,205,287	$14,950,251	$14,416,589
TOTAL REV	$8,734,860	$8,640,400	$8,708,418	$9,346,900	$8,538,288
FTEs	138.00	133.50	132.75	122.00	123.00

The addition of 1.00 FTE is an increase to the Adult Supervision and Programs. The Department continues to closely monitor State revenues and adjusts expenditures accordingly. There are no major changes to this budget. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

COMMUNITY JUSTICE

Organization Chart



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

COMMUNITY JUSTICE

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 2014-2015

- Collaboration and partnership with local community and State agencies will continue to be of increased importance in the next year. As State and local resources become increasingly more scarce, partnerships in developing new solutions for serving at-risk populations in Jackson County become more important than ever.
- The Department will continue to focus resources and efforts toward the re-integration (reach-in) process in both the adult and juvenile systems by identifying service needs for offenders returning to the community from prison, the County Jail, and juvenile detention. Collaborative work with community partners continues to enhance service delivery, partnerships, and overall education about what each entity's role, mission, and limitations are with regard to the re-entry process. The long term goal is to provide education to the public and better serve the needs and issues of the offender population as well as reducing recidivism.
- The Department continues to face challenges in regard to working with criminal offenders who also share a mental health diagnosis. Utilization of grant funding and available community resources will be used to identify, prioritize and assist individuals with mental health issues. Collaborative work with local law enforcement agencies, the courts, service providers, and Health and Human Services (HHS) to problem solve, educate, and focus efforts on those offenders who pose the greatest risk to the community or themselves. A mental health liaison, provided by HHS, will continue to assist adult probation officers in referring and treating offenders with mental health issues. This liaison works collaboratively between mental health providers, the Department, and service providers to streamline assistance, educate staff, and provide onsite evaluations for offenders.
- With the passing of House Bill (HB) 3194, additional challenges will be presented to the Adult Program in determining best practices in conducting business with the overall goal to reduce prison populations. In addition, the Transition Center will be called upon to provide housing and additional rehabilitative services to Short-Term Transitional Leave offenders transitioning from State prisons to the community. The State is calling for an increase in emphasis on local communities assisting offenders in their transition from prison back to their local community. The Transition Center provides Jackson County with a unique asset toward this effort.
- The Department will continue to work closely with the Sheriff's Office and the jail to implement and validate a new jail matrix/release assessment. The Department's Administration has worked closely with the jail to identify and implement a new jail matrix/release assessment that provides consistency and is based on an offenders risk to the community and risk to appear in court. This matrix/release assessment will provide an overall impact to the criminal justice system as a whole and will be beneficial to public safety.
- The Department will continue to focus on regionalization of services for both adult and juvenile offenders. Currently the Juvenile Program provides space availability to Josephine County within the detention and Cognitive Behavioral Therapy units. In addition, the Department is working closely with the jail to incorporate regionalization of jail beds to neighboring counties. Bed availability will provide contracting counties with the ability to house offenders while providing them with alcohol and drug treatment and mental health services.
- The Department will continue to pursue alternative funding streams, including grant opportunities, which are consistent with the goals of public safety and offender rehabilitation. Ongoing collaboration with community partners on shared grant opportunities will allow agencies to work towards a common outcome.
- All Programs within the Department will continue to train and use evidence based practices to address offender risk and rehabilitation. In the next year, the Department will be faced with loss of grant funding, rising adult offender caseload numbers, and budget cuts. All Programs will continue to utilize current training and delivery of best practices to respond to offender behavior.

COMMUNITY JUSTICE

Major Issues and Service Level Accomplishments for Prior Year

- Juvenile Services continued to use a risk-based model that focuses on assessing the risk of juvenile offenders to commit new criminal activities. This model ensures that resources and services are directed to the highest risk offenders in order to facilitate change, hold offenders accountable, and ensure community safety.
- Juvenile Services continued to address challenges related to the increased costs associated with operations through collaboration with community and State partners. Future efforts will include focusing on increasing Federal reimbursement in order to enhance the funding of programming and case management of juvenile offenders.
- The Transition Center continued to be an integral part of the adult corrections system in Jackson County. In a collaborative role with the Sheriff's Office, the Department provided an alternative to forced jail releases while establishing an environment that provides evidence based approach to offender supervision and rehabilitation. The Transition Center was able to implement the ability to contract with for-profit entities this prior year and continues to provide contracted adult work services for County departments while simultaneously offering offenders training, education, and increased self worth.
- The Department continued to utilize local treatment services to provide a system of care for juvenile, adult, and transitional offenders that better reflects community characteristics associated with offender engagement while adhering to evidence based practices.
- Over the past year, the Department provided "reach-in" services to all offenders being released to Jackson County from the Oregon Department of Corrections, juvenile detention, and jail custody to the degree possible. Coordination of the local "re-entry council" to assist adult offenders returning to the community has continued. The council consists of local agencies and resource providers that meet regularly to develop programs and resources which assist offenders returning to the community.
- The Department has enhanced its ability to track and monitor program efficacy as well as find ways to increase efficiency. Current technology has simplified the data collection and allowed staff to evaluate data regarding current programming and its impact on deterring recidivism and other benchmarks. As data is reviewed, program goals and efficiency are also updated as well as current interventions and strategies. This data will be a valuable resource in future decision making regarding program funding and how the Department chooses to utilize those funds.
- The Department worked closely this year with local law enforcement and mental health to provide services for offenders who exhibit multiple disorders and mental health issues. Collaboration resulted in more efficient delivery of services, better communication and assessment of risk, and improved functioning and stability for offenders with mental health issues.
- The Transition Center continued to work with jail staff to provide ongoing collaboration for offender accountability and rehabilitation through the movement of offenders from the jail to the Transition Center. In an attempt to further streamline this process and provide for increased efficiency within the system, the jail allowed Transition Center staff to work on-site to provide for increased efficiency in identifying and moving offenders to the Transition Center.

Benchmark

On a statewide comparison, the benchmarks for the adult program put Jackson County above the statewide average on almost all of the outcomes with the exception of community service, where the program is slightly below the State average on the other half. The program is doing exceptionally well in employment, treatment, positive case closures, and has improved significantly in restitution collection and overall recidivism rates. This can be attributed to increased individual focus and offender accountability, use of evidence based practices to discern risk and respond to offender needs with better responsibility, and improved collaboration between partner agencies that assist in supervision needs.

COMMUNITY JUSTICE

Community service numbers on the State benchmarks look at high and medium risk offenders which can be extremely difficult to motivate to complete community service hours. Many of the cases that staff refers and monitors are not counted on the State outcomes such as Justice Court, municipal courts, bench probations, Federal Court, and other referrals from neighboring states. When looking at the program as a whole, staff averages almost a 50 percent completion rate (over 30,000 hours completed), and provides services and needed work resources for over 37 local non-profit agencies. In addition, staff allows offenders to utilize community service to pay for tattoo removal which can be extremely positive in terms of rehabilitation efforts.

Community Justice Administration

Program Purpose

Community Justice Administration delivers a variety of correctional services programs for juvenile and adult offenders. These programs focus on public safety and victim support while holding the offender accountable and reducing recidivism. Community Justice Administration provides direction and administrative support, including budgeting, compliance, grants, contracts, personnel, and planning for all Community Justice programs. Community Justice Administration also works collaboratively with outside agencies to provide a framework of services for offenders within the community. The Community Justice Administration Program is helping to meet County goals: (1) Protect the health, safety, and well-being of citizens; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Community Justice Administration Program provides the services listed below.

Administration

Strategic Objective: Provide overall direction and administration of all Community Justice programs. Services include budgeting, contracts, grants, personnel, program planning, and compliance.

Integrated Services

Strategic Objective: Work with the Oregon Department of Corrections, the Oregon Youth Authority, other community justice offices, and local non-profits to continue to work toward more integrated services.

Training

Strategic Objective: Provide ongoing training to minimize civil liability, promote staff safety, and assure competence in all tasks completed by employees.

Significant Issues in the Year Ahead

Community Justice Administration faces significant challenges to preserve current services provided by the Department in light of budgetary constraints and loss of grant funding. Ongoing efforts to identify and explore additional funding options available through a variety of sources to support and/or enhance current programs.

Financial Condition

The Community Justice Administration Program receives the majority of funding from fees (52 percent). Other funding streams include Community Corrections Act (CCA) (46 percent) and interdepartmental transfers (6 percent). This Program does not receive any support from the County's General Fund.

Community Justice Administration

Program: 480105	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$0	$596,297	$254,604
Fees & Other Service Charges	$0	$0	$0	$55,150	$62,100
All Other Resources	$0	$0	$0	$2,500	$500
Interfund Transfers	$0	$0	$0	$0	$19,800
Total	**$ 0**	**$ 0**	**$ 0**	**$653,947**	**$337,004**
EXPENDITURES					
Personnel Services	$0	$0	$0	$132,867	$124,005
Materials & Services	$0	$0	$0	$379,506	$135,695
Total	**$ 0**	**$ 0**	**$ 0**	**$512,373**	**$259,700**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**1.74**	**1.70**

Adult Supervision and Programs

Program Purpose

The Adult Supervision and Programs protect the community through the supervision and reformation of criminal offenders placed on probation, parole, or post-prison supervision with the goal to reduce future criminal conduct. This Program is enhanced by strong cooperation between collaborative public agencies that 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; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Adult Supervision and Programs provide the services listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Probation offenders who do not recidivate	73%	79%	75%	75%	75%
Positive case closures/probation	51%	46%	65%	52%	70%
Positive case closures for post-prison	78%	79%	85%	82%	85%

The Oregon Department of Corrections compiles statistics on all offenders in the system. This measurement is a constantly changing document and looks at new felony convictions three years after imposition of sentence. Jackson County continues to utilize evidence based practices to provide programs and interventions designed to reduce recidivism as well as increase successful transition into the community. Jackson County continues to have better outcomes on these objectives than the State average.

In 2014, Jackson County will continue to utilize effective treatment, programming, and supervision strategies to improve offender accountability and reduce the probability of re-offending behavior.

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.

Adult Supervision and Programs

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Offenders engaged in treatment	42%	41%	45%	35%	$40%

Best practices in offender supervision are 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 as well as dealing with addictive and destructive behavior. In Jackson County, evidence based assessments and treatment programs are used to provide treatment to those offenders who present with an alcohol or drug addiction. Currently, Jackson County is significantly above the statewide average for supervised medium and high risk offenders 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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Supervision fees collected	30.0%	30.5%	39.6%	42.0%	45.0%

Offender financial obligations, payment of restitution, treatment fees, and high rates of unemployment have made the collection of supervision fees very difficult in the past. Community Justice has revised procedures to improve efforts to collect fees and increase offender accountability for supervision costs. A much higher collection rate has been achieved as a result of these internal changes.

Home Detention

Strategic Objective: Increase the number of offenders served in home detention which will allow them to continue employment within the community.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Offenders served by the home detention program	328	366	310	300	320

Jail overcrowding, along with offender accountability and rehabilitation, increases the need for alternative incarceration options. For those populations that were eligible, home detention continues to be an option that has reduced the need for jail or Transition Center beds along with transferring the cost of incarceration from the community to the offender. Recent economic conditions, along with early jail releases, have factored into a slight drop in numbers; however, it still remain a viable option for incarcerated individuals who want to retain employment and complete their jail sanction.

Community Service

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Community service hours completed per year	34,320	33,668	27,314	20,000	20,000

In the past two years, the Community Justice Department has had fewer referrals for community service. Jail overcrowding, along with economic issues, has made offender accountability difficult to enforce. Completed hours have dropped, but the program remains an alternative to incarceration and provides an opportunity for offenders to give back to the community. It is also frequently used by local municipal courts as a sanction in lieu of jail time.

Restitution

Strategic Objective: Through collaborative efforts with local agencies, increase the amount of restitution collected and returned to victims.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Restitution collected	n/a*	11%	15%	18%	20%

*Database was created for grant reporting and does not have data for this time period.

In the past two years, enhanced restitution collections have occurred through increase supervision and collaboration with the Department of Revenue and the District Attorney's Office.

Significant Issues in the Year Ahead

In the next year, continued focus on supervision efforts will occur on high and medium risk offenders in the community. The Program will continue to use risk tools that predict recidivism and respond to those offenders with treatment and intervention. Current and evidence based methods will continue to be used to lower recidivism rates, increase positive case closures, increase restitution collection for victims of criminal acts, increase hours of community service completed, and improve treatment outcomes in all criminal populations.

House Bill (HB) 3194 will bring additional challenges through complex and multifaceted changes to the way probation conducts business by focusing on the ultimate goal of reducing the prison population. The Program will be working closely with community partners, the Department of Corrections, the District Attorney, and the courts to implement these changes in an effective and streamlined manner.

Continued challenges will be faced in regard to working with criminal offenders who also have mental health issues. Despite funding cuts, grant funding will be utilized to streamline, identify, and refer these offenders to appropriate mental health interventions. The Program has enhanced communication between agencies,

educated staff and law enforcement on mental health issues, and provided offender support groups as well as screening and assistance for criminal offenders.

The Program continues to see development in regard to the reach-in program which offers services and structure to those inmates coming to the community from prison. In 2014, Jackson County will be housing and supervising inmates releasing early in accordance with HB 3194. Local resources to re-integrate offenders into the community, assess treatment needs, and utilize community resources, while always cognizant of community safety and victim needs, will be utilized. The goal and vision of these efforts is to increase the success of transition by reducing the probability of future criminal recidivism by matching offender needs with available resources.

Financial Condition

Adult Supervision and Programs receive the majority of funding from the Community Corrections Act (CCA) and other Department of Corrections programs (62 percent). Other funding streams include fees (19 percent), grants (8 percent), and interdepartmental transfers (2 percent). The remaining 9 percent is from the County's General Fund.

Program: 480101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,305,003	$3,606,277	$3,380,733	$3,166,205	$2,988,703
Fees & Other Service Charges	$958,876	$712,441	$976,539	$952,500	$849,400
All Other Resources	$373	$1,531	$2,074	$0	$0
Interfund Transfers	$50,169	$0	$17,605	$0	$95,486
Total	**$4,314,421**	**$4,320,249**	**$4,376,951**	**$4,118,705**	**$3,933,589**
EXPENDITURES					
Personnel Services	$3,340,950	$3,341,777	$3,633,771	$3,587,892	$3,588,715
Materials & Services	$1,306,947	$1,247,985	$1,194,719	$944,256	$996,702
Total	**$4,647,897**	**$4,589,762**	**$4,828,490**	**$4,532,148**	**$4,585,417**
Full-Time Equivalent	**41.94**	**40.78**	**42.06**	**36.43**	**37.47**

Juvenile Services

Program Purpose

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

Assessment, Supervision, and Treatment

Strategic Objective: Reduce juvenile repeat offenders.

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Juveniles who do not re-offend during supervision	68%	73%	n/a*	73%	74%

*Data not available.

As a measure of public safety, recidivism is defined as a new criminal referral from law enforcement to juvenile services within a 12 month period. The majority of crimes committed by juveniles are committed by small percentages who offend repeatedly. Community safety is enhanced by reducing the number or frequency of juvenile offenders who re-offend.

Strategic Objective: Reduce the risk level to re-offend for juveniles at the time of probation closure.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Reduction in risk level of juveniles at time of probation closure	91%	82%	87%	82%	88%

Through learning new pro-social skills and activities, juvenile offenders can leave supervision at a lower risk to re-offend.

Community Service

Strategic Objective: Provide opportunities for juveniles to repair harm to individuals and the community through community service.

Juvenile Services

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Community service hours completed by juvenile offenders	5,530	5,071	4,126	3,500	3,000
Average number of community service hours completed per juvenile offender	39	33	25	20	20

State statute requires the development of opportunities for juvenile offenders to satisfy community service obligations. Performing community service holds juveniles accountable and allows them to repair the harm they have caused the community they live in. Age, maturity level, and risk to re-offend determine the number of community service hours assigned to juveniles. Both community placement sites and a work crew have been developed to provide juvenile offenders the opportunity to complete this obligation.

Significant Issues in the Year Ahead

Balance the need and cost benefit of providing community based treatment services and protecting the community through providing an effective continuum of services. Assisting juveniles at the local level rather than committing to the Oregon Youth Authority for placement in a residential program or youth correctional facility.

A new revenue stream through Federal Title IV-E reimbursement for the Cognitive Behavioral Training (CBT) residential program and case management activities of Probation Officers will help increase treatment services and funding for programs.

Financial Condition

The Juvenile Services Program receives 78 percent of its funding from the County's General Fund and the remaining 22 percent from other sources.

Program: 480109	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$637,769	$1,083,794	$993,965	$1,043,779	$1,007,983
Fees & Other Service Charges	$492,335	$64,017	$219,084	$209,723	$211,565
All Other Resources	$1,098	$719	$895	$500	$500
Total	**$1,131,202**	**$1,148,530**	**$1,213,944**	**$1,254,002**	**$1,220,048**
EXPENDITURES					
Personnel Services	$3,504,619	$3,559,969	$3,745,865	$4,159,110	$4,050,714
Materials & Services	$1,207,316	$1,337,231	$1,362,776	$1,437,830	$1,427,447
Total	**$4,711,935**	**$4,897,200**	**$5,108,641**	**$5,596,940**	**$5,478,161**
Full-Time Equivalent	**53.16**	**51.99**	**50.89**	**48.06**	**48.04**

Transition Center

Program Purpose

The Transition Center Program protects 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 services are 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; (5) Work to enhance the natural and man-made attractiveness of the area; (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 Transition Center Program provides the services listed below.

Program Placement

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Offenders who successfully complete program	95.9%	95.7%	93.6%	85.0%	87.0%

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 includes fuel reduction, fire fighting, culvert improvement, garbage debris collecting, grounds maintenance, and other services to the community.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Revenue earned by crews dispatched into the community	$855,403	$786,396	$864,282	$850,000	$775,000

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.

Transition Center

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Offenders successfully transitioning to community housing	48.8%	50.3%	50.7%	53.0%	55.0%

Significant Issues in the Year Ahead

The Transition Center experienced a shift in population composition as evidenced by the decrease in successful program completions. This can be attributed to an increased focus on offenders who are assessed to be a high risk to re-offend and a dramatic decrease in the number of DUII revocations over the same period. The focus on offenders assessed as a high risk to re-offend is in line with evidence based practices and predictably has led to the decrease in successful completions. The Transition Center is continuing to be utilized to decrease the number of forced releases from the jail while also providing offenders with necessary resources and services to assist with a successful transition to the community.

With the passing of House Bill (HB) 3194, the Transition Center will be called upon to provide housing and additional rehabilitative services to short-term transitional leave offenders transitioning from State prisons to the community. The State is calling for an increase in emphasis on local communities to assist offenders in their transition from prison back to their local community. The Transition Center provides Jackson County with a unique asset toward this effort.

The Transition Center expanded its work restitution program to include for-profit entities over the past year. To date, the program has performed over $5,000 in contracted work for such businesses and will continue to conservatively explore new opportunities to provide work in areas of the County where businesses have a need.

Financial Condition

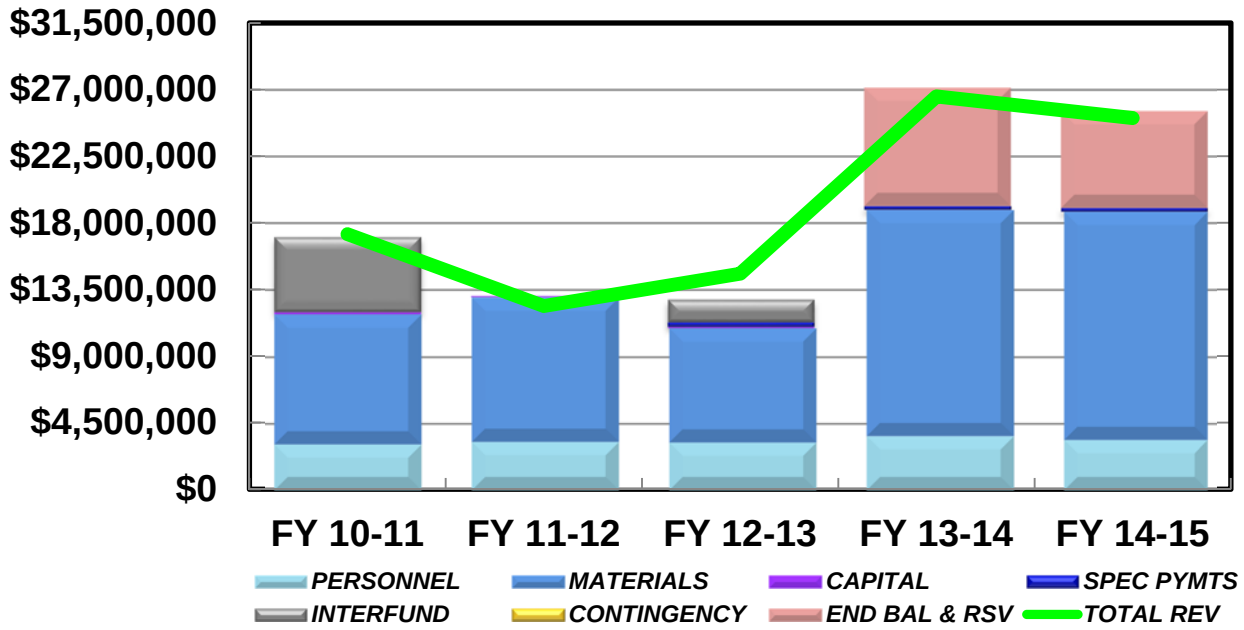
A central tenet of the Transition Center is to shift the financial burden of incarceration from the local tax base to the offender. The Transition Center Program receives the majority of funding from the Community Corrections Act (CCA) and other Oregon Department of Corrections' programs (45 percent); other funding streams include contracts completed by the clientele (19 percent), fees (13 percent), and grants (2 percent). The remaining 21 percent is from the County's General Fund.

Transition Center

Program: 480104	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,876,454	$1,545,918	$1,700,001	$2,230,996	$2,196,847
Fees & Other Service Charges	$1,412,289	$1,622,350	$1,415,941	$757,002	$568,552
All Other Resources	$494	$3,354	$1,581	$2,000	$2,000
Interfund Transfers	$0	$0	$0	$330,248	$280,248
Total	**$3,289,237**	**$3,171,622**	**$3,117,523**	**$3,320,246**	**$3,047,647**
EXPENDITURES					
Personnel Services	$2,828,238	$2,913,066	$2,826,022	$2,881,329	$2,801,596
Materials & Services	$1,429,374	$1,542,971	$1,442,135	$1,427,461	$1,291,715
Total	**$4,257,612**	**$4,456,037**	**$4,268,157**	**$4,308,790**	**$4,093,311**
Full-Time Equivalent	**42.90**	**40.73**	**39.80**	**35.77**	**35.79**

COUNTY ADMINISTRATION

2010-2011 TO 2014-2015

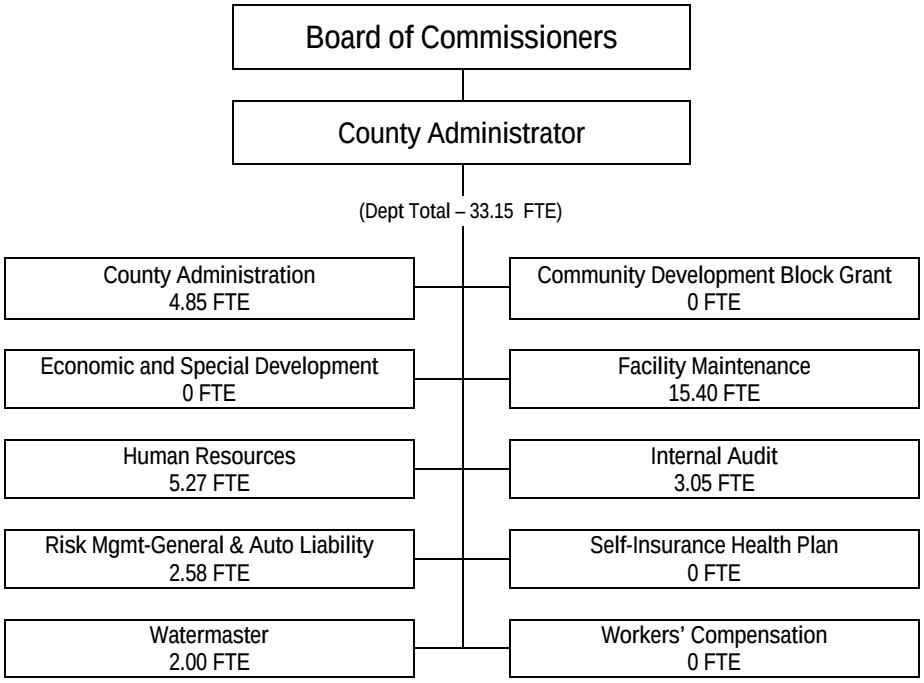


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$3,092,322	$3,258,080	$3,217,059	$3,650,693	$3,386,083
MATERIALS	$8,782,036	$9,760,718	$7,714,123	$15,222,001	$15,352,336
CAPITAL	$138,181	$94,637	$96,998	$0	$0
SPEC PYMTS	$0	$0	$311,119	$260,000	$260,000
INTERFUND	$5,029,588	$0	$1,527,006	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$7,994,355	$6,535,204
TOTAL EXP	$17,042,127	$13,113,435	$12,866,305	$27,127,049	$25,533,623
TOTAL REV	$17,236,078	$12,375,979	$14,560,162	$26,539,899	$25,075,822
FTEs	35.95	34.95	36.25	34.25	33.15

The decrease in personnel costs and the reduction of 1.10 FTE is due to the transfer of the Emergency Management Program to the Sheriff's Office. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

COUNTY ADMINISTRATION

Organization Chart



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

COUNTY ADMINISTRATION

Department Summary

Purpose Statement: The County Administrator's Office (CAO) provides general oversight and direction to the County organization as a whole, both in terms of planning for the County's long-term financial and organizational health and managing the day-to-day operation of one of the Rogue Valley's largest employers. The CAO implements and communicates to employees the policies, goals, and objectives of the Board of Commissioners and works with the Board to formulate those policies and goals. The CAO also evaluates program effectiveness and supports all County programs and services through financial planning, Facility Maintenance (including the management of capital projects), Human Resources, Risk Management and Self-Insurance, Internal Audit, and support for the Watermaster's Office.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Fiscal year 2011-2012 was the final year of Oregon and California Railroad Lands (O&C) and Federal forest land payments under Public Law 110-343; a one year reauthorization was granted in fiscal year 2012-2013, and another in fiscal year 2013-2014. The need to plan for a future that does not include these revenues while supporting strategies that continue these payments will be an ongoing concern for fiscal year 2014-2015.
- Internal Audit will continue to provide audit and consulting services that assist County management through the provision of evaluations and recommendations concerning risk management, internal control, compliance and operating efficiency and effectiveness.
- The Facility Maintenance Program will manage the final phase of remodeling the Jackson County Health Facility construction project and departmental move and will also begin work on a new facility for the Jackson County Justice Court.
- Due to low water conditions, staff in the Watermaster's Office will continue to monitor the use of water in Jackson County; maintain the monitoring of the volume of water being diverted to the Klamath Basin to ensure the proper diversion to the Rogue Basin; and, through the Water for Irrigation, Stream and Economy (WISE) Project, monitor any legal implications and participate in any discussion pertaining to the Klamath Falls Adjudication to improve communication between Klamath and Jackson Counties.
- Institute the miCare Clinic as a free primary care clinic for the County's non-represented employees under the Self-Insurance Health Plan. In contracting for health care through this clinic, the County will have the ability to offset the increasing costs of providing health insurance to its employees in the years to come.

Major Issues and Service Level Accomplishments for Prior Year

- Internal Audit completed audits of the County's Motor Pool operations, purchasing card program, property tax collections, disbursements, use of Airport Passenger Facility Charges, compliance with Oregon Revised Statutes Budget Laws, and compliance with the Federal Office of Management and Budget Circular A-133 requirements. Additionally, audits were completed of the Elections Program and the Community Justice Department's budget monitoring process. Audits in progress at the time of budget preparation include the Developmental Disabilities Program, the Sheriff's Office property and evidence room, and the County's cash handling practices.
- Facility Maintenance completed the Courthouse common area remodel and service elevator upgrade, the Animal Services freezer replacement, the Health Facility parking garage construction, the jail roof replacement, and the Medford Library roof sealer project. A portion of the Community Justice/Elections building was also remodeled for the new miCare Clinic. Facility Maintenance also worked with Information Technology to develop and implement a ticket system to track requested maintenance and preventative maintenance requests to ensure a high level of service and longevity to the County's facilities.

COUNTY ADMINISTRATION

- Awarded the Government Finance Officers Association's prestigious "distinguished budget presentation" award for fiscal year 2013-2014 and the distinguished financial reporting award for fiscal year 2012-2013.
- The Emergency Management Program was transitioned to be managed by the Sheriff's Office through the second half of fiscal year 2013-2014. However, authority over the program still ultimately resides with the County Administrator pursuant to the Codified Ordinances of Jackson County.

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. County 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. County 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 County Administration Program is helping to meet all 12 of the County goals.

Program Information

The County Administration Program provides the services listed below.

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 continue to dominate the County Administrator's work program in the coming year.

County Administration

Financial Condition

County Administration is a Central Services program that is funded by chargebacks to other funds. About 40 percent of those chargebacks are to the County's General Fund departments.

Program: 080101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$5,000	$5,000	$5,010	$5,000	$0
Fees & Other Service Charges	$714	$1,087	$1,046	$1,200	$1,100
All Other Resources	$501	$500	$0	$0	$0
Interfund Transfers	$736,054	$745,813	$804,737	$930,064	$901,191
Total	**$742,269**	**$752,400**	**$810,793**	**$936,264**	**$902,291**
EXPENDITURES					
Personnel Services	$687,429	$652,395	$771,970	$853,451	$827,370
Materials & Services	$50,577	$43,238	$46,687	$82,813	$74,921
Total	**$738,006**	**$695,633**	**$818,657**	**$936,264**	**$902,291**
Full-Time Equivalent	**5.05**	**4.55**	**4.85**	**4.85**	**4.85**

Community Development Block Grant

Program Purpose

The Community Development Block Grant (CDBG) Program houses State pass-through dollars for 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; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Information

The Community Development Block Grant Program provides the services listed below.

Enable Project Subgrantees to Successfully Execute Grant Activities

Strategic Objective: Provide efficient services to associated non-profits so they can in turn be effective in the execution of grant activities. This involves being timely, accurate, consistent, and thorough in grant administration activities.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Active CDBG grants	n/a	1	1	1	1
Change in housing rehabilitation waiting list	n/a	0%*	-30%	-70%	100%*
Low/moderate income homeowners receiving zero interest loan	n/a	0	14	5	4
Total project homeowner loans completed	n/a	0%	74%	100%	20%
Rehabilitation projects completed	n/a	0	17	2	4
Total grant rehabilitation projects completed	n/a	0	89%	100%	20%

*The percent increase in the housing rehabilitation list represents the year the waiting list was reopened to apply for a new rehabilitation grant.

For the current Community Development Block Grant, fiscal year 2011-2012 was the application year and grant rehabilitation projects began in fiscal year 2012-2013. Grant rehabilitation projects were finished in 2013-2014. Fiscal year 2014-2015 represents the first year of a new grant.

House CDBG Pass-Through Dollars According to State Standards

Strategic Objective: Manage CDBG payments in accordance with State standards. County Administration serves as the grant administrator for housing and economic-related CDBG funds awarded to Jackson County.

Community Development Block Grant

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Grant monitoring findings cleared	100%	100%	100%	100%	100%
Requests for payments processed within five days of receipt of State Funds	100%	100%	100%	100%	100%

Manage Requests for Reconveyances From Old CDBG Projects

Strategic Objective: Efficiently manage requests for reconveyance from houses which received assistance from past CDBG housing rehabilitation funding.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Requests for reconveyance processed within 48 hours of receiving final paperwork	n/a	100%	100%	100%	100%

Significant Issues in the Year Ahead

In the years ahead, the County will continue to participate in and apply for housing rehabilitation programs for low and moderate income citizens. The County currently has one active housing rehabilitation grant, which is expected to be closed by June, 2014. The County will reapply for the CDBG program during the 2014-2015 fiscal year. It is anticipated that the new grant will provide $400,000 in zero-interest loans to approximately 20 low and moderate income homeowners in need of vital housing rehabilitation during the two year grant period. From the initial application to final grant closeout, current Community Development Block Grants average a three year cycle.

Financial Condition

CDBG projects are 100 percent funded by the State of Oregon Infrastructure Finance Authority pass-through dollars. Grant administration costs are housed within the Economic and Special Development Program.

Community Development Block Grant

Program: 080303	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$64,085	$27,563	$311,119	$260,000	$260,000
Total	**$64,085**	**$27,563**	**$311,119**	**$260,000**	**$260,000**
EXPENDITURES					
Materials & Services	$64,085	$27,563	$0	$0	$0
Special Payments	$0	$0	$311,119	$260,000	$260,000
Total	**$64,085**	**$27,563**	**$311,119**	**$260,000**	**$260,000**
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 economic development, cultural awareness, education, and agricultural development; and (3) to provide staff support with the Jackson County organization on economic development issues. The Economic and Special Development 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; (5) Work to enhance the natural and man-made attractiveness of the area; (6) Encourage citizen understanding and participation in County government; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Economic and Special Development Program provides the services listed below.

Provide Contributions to Regional Partnerships which Provide Economic Development, Cultural Awareness, Natural Resources Education, and Agricultural Development

Strategic Objective: Contribute $205,225 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.

Strategic Objective: Contribute $26,000 to Southern Oregon Regional Economic Development, Inc. (SOREDI). SOREDI provides business assistance, expansion, and relocation services for Jackson and Josephine County businesses resulting in the creation of sustainable jobs and a diverse economy in Southern Oregon.

Strategic Objective: Contribute $20,505 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 $6,318 to RVCOG for the Bear Creek Watershed Non-Point Source Pollution (Total Maximum Daily Loads/TMDL) sampling project. This is an interagency cooperative funding project between RVCOG, Jackson County, and several local municipalities. It implements a water quality testing program which targets identification of non-point pollution sources along Bear Creek.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Total contributions made according to budget	100%	100%	100%	100%	100%

The County's continued support of the regional partnerships is dependent upon financial resources being available in future years.

Economic and Special Development

Provide Administration for Taylor Grazing Fees in Accordance with State Law

Strategic Objective: Manage $23,914 of Taylor Grazing fees for land improvements.

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.

Provide Grant Administration for Community Development Block Grant (CDBG) Projects in Accordance with State Standards

Strategic Objective: Provide $23,376 in overhead, staff support, and miscellaneous costs associated with the Economic and Special Development Program, particularly the administrative portions of the Community Development Block Grant Program which are not reimbursable by the United States Department of Housing and Urban Development.

Significant Issues in the Year Ahead

While the region's economy has been diversifying from its traditional timber products foundation, both traditional industries and emerging companies have been hit hard by the current economic downturn. As a result, in addition to the contributions previously listed, Jackson County established a grant program in fiscal year 2011-2012 to create jobs in the County.

Jackson County will continue to participate in regional housing decisions through participation in the Fair Housing Advisory Committee, formerly known as the Southern Oregon Housing Resource Center's Advisory Committee, by applying for housing rehabilitation and working with Affordable Housing Solutions and the Housing Authority of Jackson County to provide a revolving loan program for housing rehabilitation for low and moderate income households within the County. Such programs will continue to be a vital resource to the low and moderate income needs of Jackson County.

Financial Condition

The potential loss of Federal funds and the resulting need to restructure and reduce County spending will significantly impact the Economic and Special Development Program in the years to come. This Program is funded 100 percent by the County's General Fund.

Program: 080302	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Materials & Services	$296,224	$486,730	$390,752	$303,238	$307,441
Total	**$296,224**	**$486,730**	**$390,752**	**$303,238**	**$307,441**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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 and for making improvements for departments as approved by the Budget Committee. The Facility Maintenance Program is helping 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; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

Facility Maintenance provides the services listed below.

Building Maintenance

Strategic Objective: Maintain all County facilities (maintaining over 1,431,999 square feet of building) 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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Annual square footage costs	$2.12	$2.17	$2.19	$2.32	$2.26

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 administer the custodial contract to ensure that County buildings are cleaned on schedule as per cleaning specifications.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Buildings cleaned	35	35	36	35	36

Facility Maintenance

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, the current contractor employs developmentally disabled employees giving them meaningful work and the County is receiving better cleaning services.

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 administer the Material Safety Data Sheets (MSDS) program.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Training hours per employee	24	24	24	24	24

Manage safety programs to reduce the chance of 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.

The Jackson County Health Facility will be completed in the fall of 2014. The Health and Human Services (HHS) Department plans to move into the new facility over an extended period of time so Facility Maintenance will be maintaining the old and new facilities at the same time. HHS is unsure what the long term use of the old facilities will be so those facilities will remain in the maintenance budget.

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 allowed 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.

Financial Condition

The Facility Maintenance Program is funded by chargebacks to departments, of which 84 percent is received from the County's General Fund departments.

Facility Maintenance

Program: 080103	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$106,845	$49,341	$73,253	$85,000	$85,000
Fees & Other Service Charges	$6,373	$2,893	$4,352	$0	$0
All Other Resources	$12	$622	$2,089	$0	$0
Interfund Transfers	$3,029,069	$3,063,678	$3,198,925	$3,342,221	$3,185,499
Total	**$3,142,299**	**$3,116,534**	**$3,278,619**	**$3,427,221**	**$3,270,499**
EXPENDITURES					
Personnel Services	$983,405	$1,050,620	$1,129,484	$1,261,589	$1,197,803
Materials & Services	$2,017,517	$2,070,350	$1,952,970	$2,165,632	$2,072,696
Capital Outlay	$128,556	$63,187	$74,080	$0	$0
Interfund Transfers	$0	$0	$27,006	$0	$0
Total	**$3,129,478**	**$3,184,157**	**$3,183,540**	**$3,427,221**	**$3,270,499**
Full-Time Equivalent	**14.90**	**14.40**	**15.40**	**15.40**	**15.40**

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 recruit, 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. Additionally, the Human Resources Program is integrated with the County Risk Program by managing the level of risk to people, equipment, and property. The Program is helping meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Human Resources (HR) Program provides the services listed below.

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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Applicants screened in a competitive process	100%	100%	100%	100%	100%

Management and Staff Development and Training Programs

Strategic Objective: Ensure that managers have the most current management training. Provide timely and relevant opportunities for managers and employees to increase their knowledge and skills and enhance their professional abilities via training and one-on-one coaching.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Attendees at HR-sponsored training	1,850	1,900	1,800	1,900	1,950

Expedite the Hiring Process for Vacant Position by Screening and Forwarding Qualified Applications to the Hiring Departments

Strategic Objective: Provide applications that meet the minimum requirements of the position to departments in a timely manner in order to fill open positions as efficiently as possible.

Human Resources

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Applications forwarded to departments within three business days of recruitment closing	85%	90%	95%	97%	97%

Significant Issues in the Year Ahead

The Human Resources Office has been charged with continuous improvement of the work culture of Jackson County in support of the vision and objectives of the County Commissioners. As such, HR has provided training for County employees in numerous areas of interpersonal communications, customer service, ethics, and conflict resolution. An extensive Managers' Overview training designed for new managers has also been added; it is designed to strengthen the knowledge and skill competencies essential to providing effective management and a common vision for County departments.

Since the implementation of NeoGov in June of 2011, the County's application process has become automated, making it easier, faster, and more efficient for applicants applying for positions. Following the screening process, managers receive electronic notification that the applications are available to review and they have instant access to the on-line qualified applications. The Human Resources Office has significantly reduced its storage and printing costs for applications resulting in the County saving resources. NeoGov is a nationwide provider enabling Jackson County to gain exposure in the NeoGov community throughout the country, which assists in marketing the County's jobs to a larger audience. In fiscal year 2013-2014, Human Resources expects to collect, screen, and review 9,000 employment applications.

Contract negotiations with two of the County's bargaining units, Jackson County Service Employees International Union and the Federation of Oregon Parole and Probation Officers, are expected to be completed in calendar year 2014. It is expected that contract negotiations with the Jackson County Sheriff's Employees' Association will begin in 2014 with anticipated completion in the 2014-2015 fiscal year.

Financial Condition

Revenue for the Human Resources Program is generated from interdepartmental chargebacks, of which approximately 58 percent come from the County's General Fund departments.

Human Resources

Program: 080104	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$50	$0	$0	$0
Fees & Other Service Charges	$13,322	$2,116	$8,727	$0	$0
All Other Resources	$0	$14	-$541	$0	$0
Interfund Transfers	$899,860	$690,154	$814,355	$764,185	$706,986
Total	**$913,182**	**$692,334**	**$822,541**	**$764,185**	**$706,986**
EXPENDITURES					
Personnel Services	$641,336	$659,647	$495,282	$610,120	$568,022
Materials & Services	$149,897	$149,242	$149,660	$154,065	$138,964
Total	**$791,233**	**$808,889**	**$644,942**	**$764,185**	**$706,986**
Full-Time Equivalent	**6.30**	**6.91**	**6.17**	**5.42**	**5.27**

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: (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; (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 services listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Recommendations accepted by management	93%	96%	93%	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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Dollars of fraud, waste, mismanagement, misclassification, reporting errors, or abuse investigated	$262,100	$382,521	$165,032	$165,584	$150,000

Internal Audit

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Maintain stability of audit costs relative to County expenditures	.21%	.17%	.18%	.19%	.19%

Compliance with Government Auditing Standards

Strategic Objective: Comply with Government Auditing Standards issued by the Comptroller General of the United States Government Accountability Office as demonstrated by successful completion of an External Quality Control Review every three years.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Audits completed complying with Government Auditing Standards	100%	100%	100%	100%	100%

Significant Issues in the Year Ahead

Regulatory changes, uncertainty regarding the long term future of Oregon and California Railroad Lands (O&C) payments, technological advances, and other external factors influence budgets, organization structure, and operations of the County departments. Internal Audit will evaluate the impact of these factors, assess the resulting risks, and prioritize audit work to ensure that appropriate controls are in place and that County resources are used to maximize efficiency and effectiveness.

Financial Condition

The Internal Audit Program experiences standard inflationary increases but expects no operational or external changes that would have a financial impact on Program operations. The Program's budget is funded from chargebacks to departments, of which approximately 62 percent is received from the County's General Fund departments.

Internal Audit

Program: 080102	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$6,260	$6,483	$0	$7,357	$0
Interfund Transfers	$416,000	$409,137	$445,103	$521,421	$509,692
Total	**$422,260**	**$415,620**	**$445,103**	**$528,778**	**$509,692**
EXPENDITURES					
Personnel Services	$281,034	$340,415	$326,130	$377,803	$376,472
Materials & Services	$95,162	$94,614	$108,334	$150,975	$133,220
Total	**$376,196**	**$435,029**	**$434,464**	**$528,778**	**$509,692**
Full-Time Equivalent	**3.15**	**3.15**	**3.05**	**3.05**	**3.05**

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, assess risk, and manage 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 goals: (1) Protect the health, safety, and well-being of all citizens; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Risk Management-General and Auto Liability Program provides the services listed below.

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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Change of excess general liability insurance coverage cost	-16%	0%	-5%	5%	3%

Manage Claims' Expenditures to a Level That Maintains an Aggregate Loss Ratio of Less Than 80 Percent

Strategic Objective: Process claims promptly and accurately and represent the County's interest in approving, denying or settling claims.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Aggregate loss ratio	72%	68%	6%	59%	70%

Coordinate with County Counsel in the Diligent Management of Claims and in the Creation of Proactive Claims Reduction Techniques

Strategic Objective: Create advanced techniques in claims reduction and management. Utilize the legal expertise of internal counsel to proactively resolve claims or employ techniques that reduce the likelihood of claim filing.

Risk Management-General and Auto Liability

Significant Issues in the Year Ahead

An actuarial evaluation of the County's general liability and auto liability programs was conducted in fiscal year 2012-2013 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2014-2015.

Financial Condition

The Risk Management-General and Auto Liability Fund remains in sound financial condition. Insurance policy premiums are expected to remain relatively stable. This budget is built on the assumption that the County continues at an 80 percent confidence level for general liability and auto liability. Chargebacks reflect the recommended reserve funding as outlined in the actuarial evaluation. This Program is funded by chargebacks to departments within the County's General and Operating Funds.

Program: 080201	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$5,223	$1,042	$11,970	$185	$105
All Other Resources	$133,261	$40,464	$27,033	$60,523	$77,442
Interfund Transfers	$2,001,412	$2,420,816	$3,969,012	$2,814,044	$2,171,703
Fund Balance	$0	$0	$0	$5,043,556	$6,453,541
Total	**$2,139,896**	**$2,462,322**	**$4,008,015**	**$7,918,308**	**$8,702,791**
EXPENDITURES					
Personnel Services	$195,775	$237,665	$212,728	$286,547	$291,123
Materials & Services	$1,945,197	$1,934,581	$1,287,701	$5,138,157	$5,583,038
Interfund Transfers	$5,029,588	$0	$0	$0	$0
Ending Balance and Reserves	$0	$0	$0	$2,493,604	$2,828,630
Total	**$7,170,560**	**$2,172,246**	**$1,500,429**	**$7,918,308**	**$8,702,791**
Full-Time Equivalent	**2.55**	**1.95**	**2.68**	**2.43**	**2.58**

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 the services listed below.

Manage Health Care Claims to a Level That Maintains an Aggregate Loss Ratio of Less Than 80 Percent

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Health care claims loss ratio	77%	79%	75%	76%	71%

Manage Prescription Claims to a Level Not to Exceed 24 Percent of the Self-Insurance Health Plan's Medical Claims

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Prescription claims	22.9%	20.0%	16.0%	23.0%	18.0%

Manage Total Plan Premium Costs to Not Increase by More Than 10 Percent Each Plan Year

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Change in health insurance premium	3.50%	3.90%	6.50%	7.96%	0.00%

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. Claims in excess of $125,000 will be paid, in part, by an excess Stop Loss insurance policy.

Significant Issues in the Year Ahead

The County will implement an onsite health care clinic for the non-represented employee group through miCare. The onsite clinic concept is based on providing a physician and other medical providers to serve as a primary care provider for Jackson County Health Plan participants. The overall goal of the miCare clinic is reduce the health care expenses to the County and to eliminate barriers to healthcare by making it convenient, free of charge to participants, and to build a culture of health and wellness to employees and their dependents. The benefit is that more members actively seek and are able to have quality medical care, manage their chronic conditions, and ultimately live a healthier, more productive life. The office visit, lab work, and prescriptions are all available onsite and are completely free to members. Employers are able to offer this value-added benefit because it is more cost effective to pay the doctor at a contracted rate to provide these services. The employer clinic offers an efficient mechanism for delivering quality healthcare directly to members. The program is centered on member engagement and the best clinical outcomes. The estimated cost savings to the County's Self-Insurance Health Plan Fund for fiscal year 2014-2015 consists of $35,308 for pharmacy and $116,457 for medical.

Financial Condition

The County's Self-Insurance Health Plan Fund remains in sound financial condition. The Self-Insurance Health Plan Program has experienced both highs and lows with regard to claims experience. The projection for fiscal year 2014-2015 includes no premium increase. A reserve account has been created for claim run-out and actuarially-based data from the County's Agent-of-Record. This Program is funded by a County contribution for benefits as well as an employee contribution of $49.45 per month.

Program: 080401	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
All Other Resources	$286,953	$344,838	$320,724	$48,251	$33,453
Interfund Transfers	$5,658,504	$3,346,352	$3,537,857	$4,321,650	$3,646,432
Fund Balance	$0	$0	$0	$4,020,925	$2,787,722
Total	**$5,945,457**	**$3,691,190**	**$3,858,581**	**$8,390,826**	**$6,467,607**
EXPENDITURES					
Materials & Services	$3,274,973	$4,065,119	$3,494,678	$5,013,132	$4,962,494
Ending Balance and Reserves	$0	$0	$0	$3,377,694	$1,505,113
Total	**$3,274,973**	**$4,065,119**	**$3,494,678**	**$8,390,826**	**$6,467,607**
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 for Jackson County on issues related to the use of water resources; to manage the County's surface and ground water resources; to help protect water quality; and enhance the quality of life for Jackson County's citizens, agricultural community, businesses, and industry. The Watermaster Program is helping 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; (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; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Watermaster Program provides the services listed below.

Protect Water Resources in Jackson County

Strategic Objective: By monitoring stream flow through the gauging station network, the Watermaster Program ensures that residents and irrigation districts are adhering to the guidelines set forth by Oregon law for the use of water resources, including the specific parameters of individual water rights.

Strategic Objective: Maintain stream gauges and equipment needed to accurately and continually monitor stream flow and meet contractual obligations. Procure additional replacement equipment and continue to install stream gauging stations on high priority streams within Jackson County, as determined by the water community, to accurately and continually monitor stream flow.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Total stream gauges	22	26	31	34	38
Operable gauges continuously monitoring stream flow	100%	100%	100%	100%	100%

Strategic Objective: Partner with local irrigation districts and the Army Corps of Engineers to protect Jackson County citizens during high flow events by monitoring and regulating winter water storage. Ensure that the 120 water storage facilities in Jackson County are maintained per State law.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Water storage facilities inspected per State law	100%	100%	100%	100%	100%

Watermaster

Strategic Objective: Plan for the future by working with the Water for Irrigation, Streams and Economy (WISE) project by helping to guarantee water is available for uses in the future.

Strategic Objective: Work to gather and disseminate vital information on existing surface and ground water resources through maintaining an active role on the Natural Resources Advisory Committee (NRAC) of Jackson County. Participation on this committee provides updated information and helps plan around existing conditions and for possible future problems with this diminishing resource.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
WISE meetings attended	80%	90%	90%	100%	100%
NRAC meetings attended	100%	90%	100%	100%	100%

Strategic Objective: Complete new well inspections to ensure well contractors follow well construction standards and adhere to Oregon Water Law to protect citizen's ground water needs.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
New wells inspected	30%	68%	65%	48%	50%

Protect Habitat for Fish That Are Listed as Federally Endangered

Strategic Objective: Use stream gauge network to continuously monitor flow of streams that have been identified as critical habitat for endangered fish species. This information is used to regulate for in-stream water rights to protect the stream flow on these high priority sites.

Protect and Improve Water Quality for All Beneficial Uses

Strategic Objective: Implementation of the monitoring component of the Total Maximum Daily Load (TMDL) plan through the operation and maintenance of stream gauges that continuously collect stream flow and temperature data.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Operable gauges continuously monitoring stream flow and water temperature	100%	100%	100%	100%	100%

Watermaster

Public Service

Strategic Objective: Serve the public by practicing and promoting responsible water management and providing education on Oregon Water Resources. Maintain office hours Monday through Friday while providing customer service and research on individual water rights, both surface and ground water.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Customer requests, research, and education	100%	90%	100%	100%	100%

Revenue Sources

Strategic Objective: To increase revenue through expansion of service contracts for gauging stations to offset the loss of Title III funding.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Medford Water Commission service contract	0$	$0	$1,600	$8,800	$8,976
Medford Water Commission water quality agreement	$5,500	$5,500	$6,000	$6,000	$6,000
Bureau of Reclamation service contract	$59,292	$60,478	$89,625	$91,418	$93,246
Irrigation district contributions	$8,500	$8,500	$8,500	$8,500	$10,250

Significant Issues in the Year Ahead

Jackson County's water resources will continue to be a significant issue in the year ahead. Low water conditions will cause increased regulation and monitoring of the use of water throughout Jackson County. The Klamath Basin adjudication process has been completed and will result in changes to the total volume of water allowed to be diverted from the Klamath Basin to the Rogue Basin. Working through the WISE program, the Watermaster's Office will monitor the legal implications and participate locally in any discussion relating to this topic.

The Watermaster Program has relied heavily on grant funds from Title III. This funding source will end as of June, 2014. The Watermaster's Office is aggressively pursuing funding from other sources to continue the operation and maintenance of the gauging station network.

Financial Condition

The Watermaster Program will be facing challenges in the funding for the 2014-2015 fiscal year with the loss of Title III funding. The Watermaster Program currently receives 32 percent funding from the Bureau of

Watermaster

Reclamation's service contract, which has been renewed through 2018; 16 percent funding from irrigation districts, service contracts, and various fees for service; and 52 percent from the County's General Fund.

Program: 080305	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$68,354	$115,956	$145,796	$122,799	$135,995
Fees & Other Service Charges	$131,090	$116,574	$96,939	$52,548	$1,465
Total	**$199,444**	**$232,530**	**$242,735**	**$175,347**	**$137,460**
EXPENDITURES					
Personnel Services	$179,835	$194,868	$163,892	$123,516	$125,293
Materials & Services	$140,748	$111,340	$171,558	$201,443	$162,527
Capital Outlay	$9,625	$31,450	$22,918	$0	$0
Total	**$330,208**	**$337,658**	**$358,368**	**$324,959**	**$287,820**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**

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 goals: (1) Protect the health, safety, and well-being of all citizens; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Workers' Compensation Program provides the services listed below.

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 third-party administrator who will process claims promptly and accurately, and represent the County's interest in claim administration.

Manage Workers' Compensation Claims to a Level That Maintains an Aggregate Loss Ratio of Less Than 80 Percent From Budgeted Claims

Strategic Objective: Lower workers' compensation costs while providing employees with a quality workers' compensation program.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Aggregate loss ratio	51%	64%	46%	60%	63%

Provide at Least Four Safety-Based Training Sessions for Employees Each Year

Strategic Objective: Increase worker knowledge and practice of safe work habits.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Safety trainings	2	2	3	5	6

Promote Safety Throughout the Organization

Strategic Objective: Work with departments and the Safety Committee to complete workplace inspections, hazard assessments, incident/accident investigation and analysis, written safety programs, and increase employee safety awareness resulting in a reduced number and severity of employee accidents, thereby reducing workers' compensation costs.

Workers' Compensation

The revised Safety Policy was implemented and a new Safety Manual distributed to County departments in August, 2013; these will be updated annually.

Significant Issues in the Year Ahead

The County maintains a Self-Insurance Health Plan 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 Program was conducted in fiscal year 2012-2013 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2014-2015.

The Managed Care Organization will be discontinued. The County's contractor for processing workers' compensation claims is providing excellent administrative services and is effectively working to close outstanding claims within six months of reporting, when possible. This change will save the County a significant amount of money and streamline the claims process for employees.

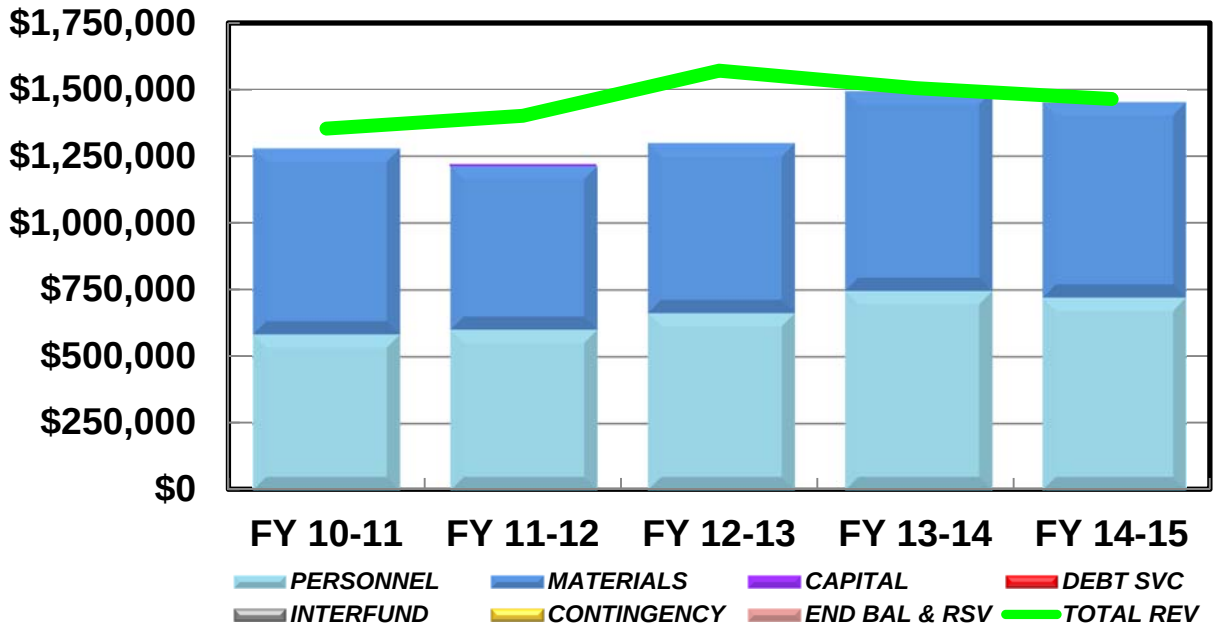
Financial Condition

The County's Workers' Compensation Fund remains in sound financial condition. For fiscal year 2014-2015, chargebacks to departments reflect the recommended reserve funding as outlined in the actuarial evaluation. A reduction in actuarial projections for fiscal year 2014-2015 and beyond is anticipated due to aggressive claim handling by the County's third party claims administrator. This budget is based on the forecast that the County continues at a 75 percent confidence level for workers' compensation claims. This Program is funded by chargebacks to the County's General and Operating Funds.

Program: 080501	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$53,482	$0	$15,000	$15,000
All Other Resources	$52,349	$85,015	$8,947	$41,596	$43,898
Interfund Transfers	$3,497,122	$654,473	$650,923	$825,079	$734,773
Fund Balance	$0	$0	$0	$3,133,019	$3,324,825
Total	**$3,549,471**	**$792,970**	**$659,870**	**$4,014,694**	**$4,118,496**
EXPENDITURES					
Materials & Services	$612,165	$618,677	$8,282	$1,891,637	$1,917,035
Interfund Transfers	$0	$0	$1,500,000	$0	$0
Ending Balance and Reserves	$0	$0	$0	$2,123,057	$2,201,461
Total	**$612,165**	**$618,677**	**$1,508,282**	**$4,014,694**	**$4,118,496**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

COUNTY CLERK

2010-2011 TO 2014-2015

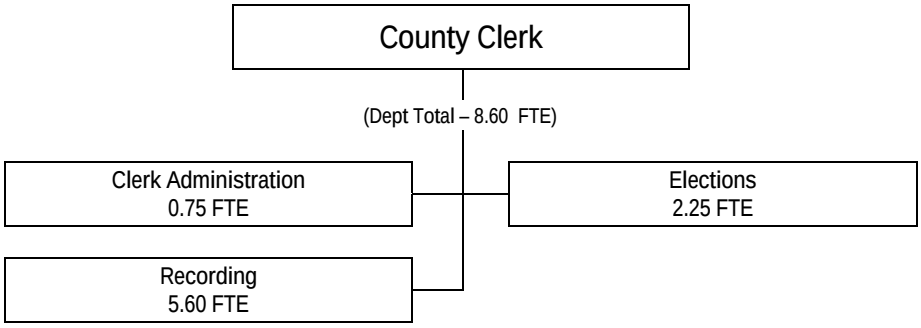


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$582,303	$599,906	$661,581	$744,428	$720,096
MATERIALS	$695,289	$612,556	$636,243	$747,820	$730,735
CAPITAL	$0	$7,605	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$1,277,592	$1,220,067	$1,297,824	$1,492,248	$1,450,831
TOTAL REV	$1,353,954	$1,401,458	$1,570,925	$1,505,859	$1,464,578
FTEs	8.00	8.00	8.60	8.60	8.60

Between FY 13-14 and FY 14-15 there are no major changes to this budget and no change to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

COUNTY CLERK

Organization Chart



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

COUNTY CLERK

Department Summary

Purpose Statement: To conduct all required elections held within the County; archive records; 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 2014-2015

- Conduct four regular, scheduled, elections which will include a countywide mid-term General election in November, 2014, and a Special Districts election in May, 2015, along with subsequent recounts to follow if required.
- Record 45,000 documents and issue approximately 1,400 marriage licenses.
- Process approximately 200 petitions for the BoPTA program requesting a reduction of property values. Conduct 200 hearings for the BoPTA program.
- Upgrades concerning Oregon Counties Assessment and Taxation System (ORCATS), which directly link to the BoPTA program.
- Continued yearly training and a major overhaul of the Oregon Centralized Voter Registration (OCVR) system.
- Continued staff training on the Bell and Howell ballot sorter along with upgrades and testing that follow permanent installation.
- Process and/or update 100,000+ voter registration cards by paper or digital format.
- Continued training and upgrades of the eRecording program while increasing percentages of eRecordings.
- Further monitoring of work load, performance, and revenue (ongoing).
- Collaborate with the Finance Department and Helion Software on eRecording Jackson County warrants and releases, further reducing paper waste and paper expense.
- Begin looking at solutions to fund the cost of new elections ballot tabulators as current equipment is seven years old and the software that tabulates results is not compatible with Windows 7.

Major Issues and Service Level Accomplishments for Prior Year

- Successful use of a Bell and Howell ballot sorter for the Primary election.
- The Secretary of State fully funded the purchase of the Bell and Howell ballot sorter for Jackson County allowing for greater efficiencies and reduced staffing during election cycles. Approximately $238,000 was paid through Help America Vote Act (HAVA) funds.
- Continued training and updates of the OCVR election management system.
- Conducted elections, including a city election and a Primary election.
- Processed, updated, and scanned approximately 100,000 voter registration cards both electronically or paper format.
- Recorded approximately 46,000 documents and issued approximately 1,350 marriage licenses.
- Processed 191 BoPTA petitions requesting a reduction in property values and held appropriate hearings.
- Continued updates of the BoPTA management program, including scanning capabilities and digital recording functions along with the BoPTA board utilizing computers rather than paper to conduct hearings.
- Continued success in the Recording Program along with contract approvals for an agreement with eRecording Partners Network for the eRecording portal.
- Audit recommendations implemented and continued monitoring of work load and performance standards.
- Remodel of Elections front end and lobby area providing a more secure environment with easier access and better flow into and out of the Elections Office.
- Working with County Counsel, a three year contract was negotiated for archive and record management services.

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 provides the services listed below.

Promote Clerk's Office Programs to the Public and Represent the Clerk's Office at Public Engagements

Strategic Objective: Educate the public on the functions of the Clerk's Office programs and engaging in community outreach.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Presentations and participation	20	20	20	25	25

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, Chamber functions, students in elementary through high school, Southern Oregon University, Rogue Community College, legal secretaries, genealogical research library, assisted living facilities, Oregon Association of County Clerk's, and the Oregon Municipal Recorders Association.

Departmental Efficiency

Strategic Objective: Ensure staff is trained and utilize labor saving technologies where possible along with clearly written performance measures to ensure productivity.

Staff attends training conferences, seminars, and continuing education classes. Continue to refine existing computer programs into Clerk's Office programs; privatization of Recording's microfilm operation and digital archive storage is an on-going example. Continued implementation and monitoring of performance measures as recommended in the 2009 performance audit.

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. When purchasing supplies, order recycled products over non-recycled. Use of scanners producing digital images in both Recording and Elections has saved thousands of dollars in paper costs along with the implementation of eRecording and electronic voter registration; future online voting will further reduce costs.

Use of County procurement policy and seek bids on outsourced jobs. Continually challenge staff to utilize more cost efficient ways in the performance of daily office operations. 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 Mid-Term Primary Election will be held in May, 2014, along with a Mid-Term General Election in November, 2014. The Clerk's Office will also continue to train staff as Oregon Centralized Voter Registration (OCVR) is modernized over the next couple of years and vote tabulation equipment is upgraded. Jackson County was the beta test site for the Bell and Howell sorter solution during the 2012 Primary and General Elections and, with the Secretary of State providing funding through HAVA (Help America Vote Act), the ballot sorter now belongs to Jackson County through an asset transfer. The ballot sorter will be instrumental in aiding the Elections Program to accomplish secure, timely, and accurate election results.

Implement new laws as approved by the Governor in the upcoming legislative session.

Expand eRecording to various vendors and work with the Finance Department to eRecord Jackson County warrants with a goal of at least 70 percent of the Clerk's recordings being submitted through the eRecording Program. Continue to utilize technology advances in our Board of Property Tax Appeals (BoPTA) program. With the Oregon Counties Assessment and Taxation System (ORCATS) being upgraded, the Clerk's Office will see many improvements to the BoPTA program. Economic conditions make the Clerk's Office volatile to financial market conditions. The outlook for the coming fiscal year is a reduction in refinanced loans based on increasing interest rates which could reduce revenues, though the housing market is stabilizing along with increased new construction. Staff will continue to monitor the fiscal situation and make adjustments when necessary.

Financial Condition

This Program is mostly funded by revenues generated through fees collected in the Recording Program and through Special District Election reimbursements.

Program: 150101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
All Other Resources	$0	$924	$1,051	$0	$0
Total	**$ 0**	**$ 924**	**$1,051**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$84,794	$122,598	$92,194	$102,520	$98,609
Materials & Services	$91,096	$266,739	$284,552	$50,370	$46,643
Total	**$175,890**	**$389,337**	**$376,746**	**$152,890**	**$145,252**
Full-Time Equivalent	**0.65**	**1.00**	**0.75**	**0.75**	**0.75**

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, registers qualified citizens to vote 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 services listed below.

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 and maintain active/inactive and cancelled voters in a faster timeframe. This enhancement also eliminates voters casting ballots in more than one Oregon county. Continued checks and balances are implemented yearly through collaboration with the Secretary of State.

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 2014-2015 are projected to increase as a Mid-Term General Election will be held in November, 2014.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Registered voters	115,000	114,500	122,000	115,000	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.

The 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 all elections by mail.

Elections

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

Significant Issues in the Year Ahead

The Help America Vote Act (HAVA) requirements regarding alternate format ballots, HTML ballots, and overseas e-mail ballots will require training as these requirements increase; ongoing training and upgrades will take place continually. There will be four regularly scheduled elections during fiscal year 2014-2015, including a November, 2014, General Election.

The Jackson County Elections Office received a Bell and Howell ballot sorter paid for with HAVA funds as approved by the Secretary of State. Benefits of this important technology will be faster and more accurate election results as processing times will lessen creating better efficiencies within the Elections Program. With ongoing anticipated increases in registration based on the population of Jackson County, staff is looking for ways to use technology to further aide in the challenges of the voting process. There will be ongoing and additional training for full-time staff members as well as the temporary election workers on this new technology. Licensing and maintenance costs have been budgeted in the 2014-2015 fiscal year.

The Elections Program is looking to upgrade ballot tabulation equipment in fiscal year 2014-2015 or 2015-2016. Ways to fund the equipment will be looked at through excess revenues or funding from the Board of Commissioners.

Financial Condition

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

Program: 150103	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$123,191	$573	$117,388	$100,845	$94,754
Fees & Other Service Charges	$10,142	$7,896	$13,069	$10,551	$10,094
All Other Resources	$4,114	$881	$0	$0	$0
Interfund Transfers	$0	$0	$0	$0	$1,200
Total	**$137,447**	**$9,350**	**$130,457**	**$111,396**	**$106,048**
EXPENDITURES					
Personnel Services	$253,964	$217,986	$262,383	$302,329	$255,825
Materials & Services	$399,536	$262,456	$290,838	$462,565	$465,518
Total	**$653,500**	**$480,442**	**$553,221**	**$764,894**	**$721,343**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**3.00**	**2.25**

Recording

Program Purpose

The Recording Program assists the public in the recording of all legal documents having an interest in real property and miscellaneous recordings; microfilming and scanning such documents for historical preservation; issuing marriage licenses and certifying copies; domestic partnership registry; providing Notary Public services; all administrative duties and liaison for the Board of Property Tax Appeals (BoPTA); provides searches of various 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 provides the services listed below.

Record Legal Documents

Strategic Objective: Stay current with increasing workload.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Documents recorded	42,500	42,093	46,000	45,000	45,000

The extreme fall in the credit market along with the reduction in housing values caused overwhelming declines in revenue for document recordings. Interest rates have dropped according to Federal government demands of financial institutions to approve lending to home owners (potential and current). The market seems to be normalizing as property sales along with new construction have shown a documented increase. Interest rates are rising and will have a direct effect on refinanced loans decreasing in 2014-2015.

Scanning Files/eRecording

Strategic Objective: Reduce costs and increase productivity when servicing requests for documents or information by citizens, title companies, etc. Documents eRecorded have streamlined recording processes by providing faster service to citizens, while reducing staff time to complete other statutory office duties.

Recording continues to provide images of documents both by digital means and producing microfilm in accordance with Oregon Revised Statutes. Each employee station has scanner capabilities further improving performance within the office and committing to green technologies.

Marriage Licenses

Strategic Objective: Issue marriage applications, file marriage licenses upon receipt, certify copies, and maintain marriage records in accordance with Oregon laws.

Recording

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Marriage licenses issued	1,340	1,448	1,350	1,350	1,400

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

Domestic Partnership Registry

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Partnership forms received	20	23	24	24	24

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

Board of Property Tax Appeals (BoPTA)

Strategic Objective: Provide administrative assistance to BoPTA. Those duties include accepting petitions for review, schedule hearing times, prepare minutes of hearings, issue orders based on Board decisions, and scan petitions for preservation in accordance with Oregon records retention instructions.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
BoPTA petitions filed	496	657	289	191	250

Significant Issues in the Year Ahead

Continue updates and training on the Helion software recording program. The Recording Program performs the functions of billing, cashiering, indexing, eRecording, and scanning of recorded documents at the same time, along with marriage licenses and declarations of domestic partnership.

The Helion BoPTA software package is being utilized to support the BoPTA Program. This Program will track petitions, scan petitions for digital presentation and aide BoPTA Board members and Appraisers, schedule petitioners for hearings, issue orders, and work in conjunction with the Assessor's Oregon Counties Assessment and Taxation System (ORCATS).

Recording

The County Clerk's Office will continue to implement and seek further cost reducing measures throughout the fiscal year and work with Internal Auditors comparing work load reports to full-time equivalents ensuring property staffing in all programs.

Financial Condition

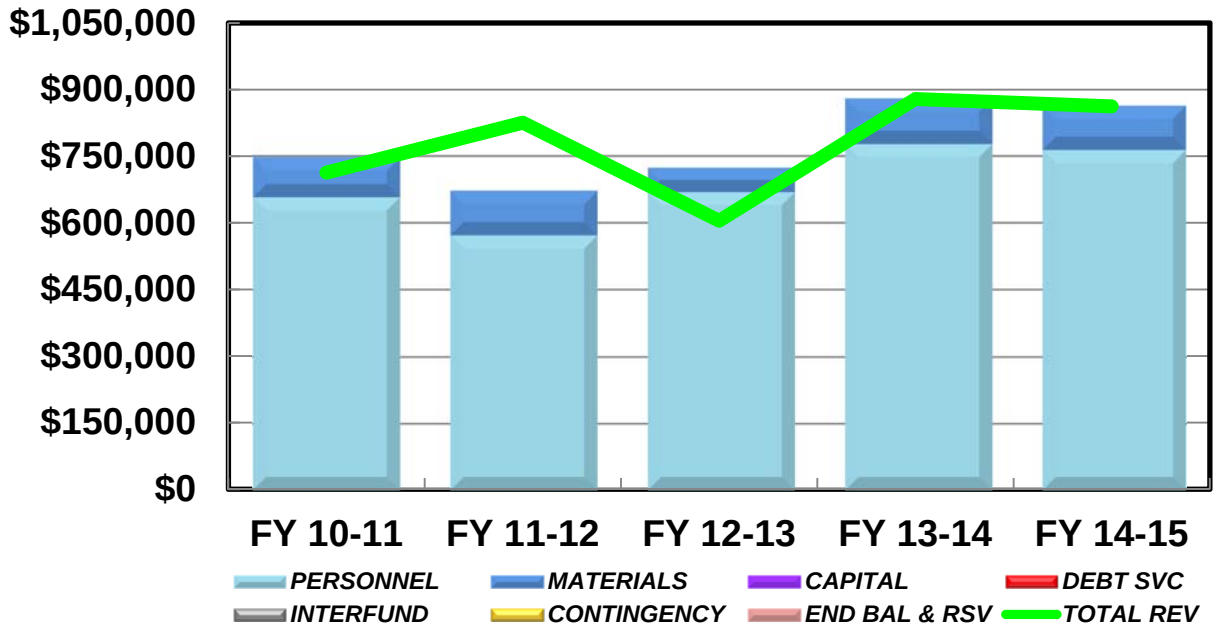
Economic conditions make the Recording Program highly volatile to financial market conditions. The Recording Program has seen an increase in recordings during the 2012-2013 fiscal year and a 10-12 percent decrease in the first six months of the 2013-2014 fiscal year compared to last year at this same time. This decrease looks to be the result of rising interest rates for refinancing current home loans and restrictions by lenders for confirming loans. The Recording Program is seeing an increase in property sales and newly plated subdivisions/partition plats.

Revenues in this Program are dependent upon mortgage interest rates and the general state of the economy, especially concerning the housing market. The primary users are title insurance companies; the Federal, State, and local governments; and the general public. The Recording Program is 100 percent funded by charges to users.

Program: 150102	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$11,174	$8,879	$16,339	$8,258	$10,673
Fees & Other Service Charges	$1,205,240	$1,381,593	$1,423,087	$1,386,205	$1,347,857
All Other Resources	$93	$712	-$8	$0	$0
Total	**$1,216,507**	**$1,391,184**	**$1,439,418**	**$1,394,463**	**$1,358,530**
EXPENDITURES					
Personnel Services	$243,545	$259,323	$307,004	$339,579	$365,662
Materials & Services	$204,657	$83,361	$60,828	$234,885	$218,574
Capital Outlay	$0	$7,605	$0	$0	$0
Total	**$448,202**	**$350,289**	**$367,832**	**$574,464**	**$584,236**
Full-Time Equivalent	**4.35**	**4.00**	**4.85**	**4.85**	**5.60**

COUNTY COUNSEL

2010-2011 TO 2014-2015

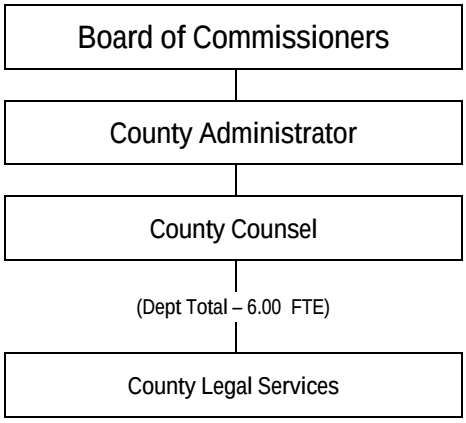


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$656,794	$570,912	$668,119	$776,245	$763,042
MATERIALS	$90,554	$100,940	$55,180	$102,451	$99,207
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$747,348	$671,852	$723,299	$878,696	$862,249
TOTAL REV	$713,285	$825,506	$604,797	$878,696	$862,249
FTEs	7.00	6.00	6.00	6.00	6.00

Between FY 13-14 and FY 14-15 there are no major changes to this budget and no change to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

COUNTY COUNSEL

Organization Chart



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

COUNTY COUNSEL

Department Summary

Purpose Statement: To provide legal advice and representation to assist Jackson County government and affiliated agencies in achieving their goals, resolving their legal issues, and managing legal risks and liabilities.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Provide up-to-date, comprehensive, and timely legal advice to Jackson County government, its elected and appointed officials, and its departments.
- Continue to build upon specialty practice areas within County Counsel's Office, with particular emphasis in employment/labor law, land use, and litigation.
- Identify, address, and defuse potential litigation. Endeavor to quickly resolve issues, without compromising the interest and ability of the County to assert its rights and defend its interests.
- Directly handle, as much as possible, litigation involving the County in both State and Federal trial and appellate courts, and closely manage outside counsel handling litigation and other specialty issues.
- Review all Ordinances, contracts, and business transactions.
- Initiate a systematic review and revision of the Codified Ordinances of Jackson County to assure compliance with State and Federal laws and County policies.
- Represent the County in public hearings, committees, and administrative tribunals.
- Provide training and briefings on legal issues for County officials and employees.
- Codify changes to the County code and assist other departments with major, substantive revisions.

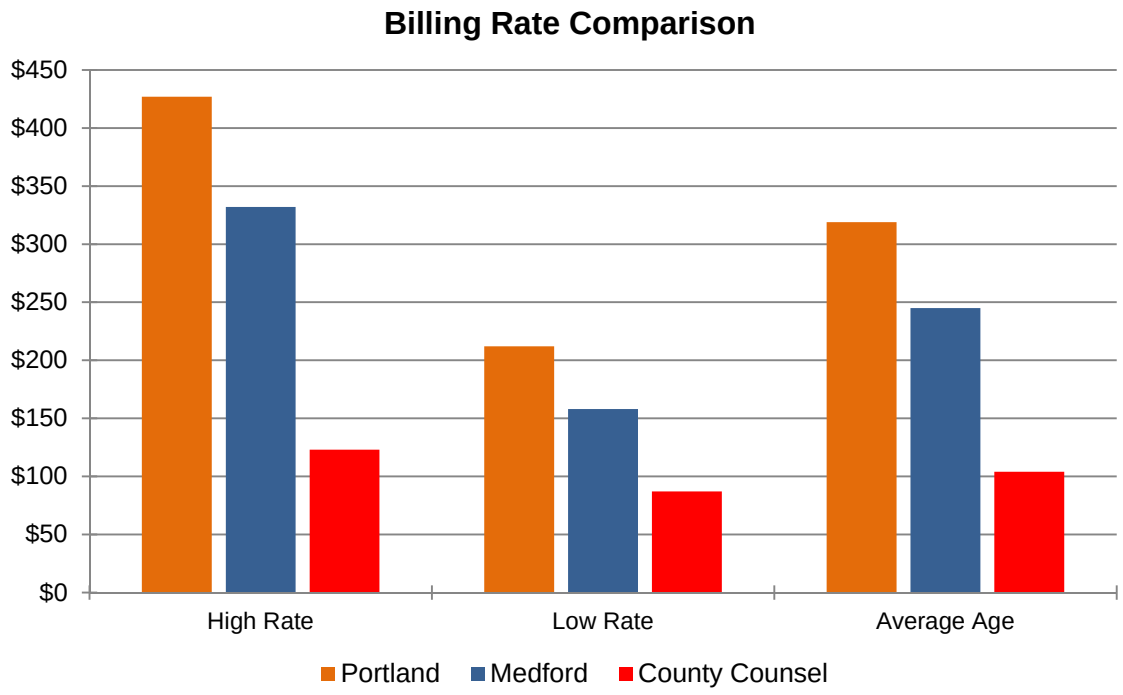
Major Issues and Service Level Accomplishments for Prior Year

- Provided high quality and cost-effective legal representation regarding a wide range of legal matters.
- Continued to improve and streamline the efficient and effective delivery of legal services to the County.
- Handled a significant amount of litigation in-house, while ensuring that litigation handled by outside counsel was conducted in an effective and cost-efficient manner.
- Continued development of an in-house labor and employment practice, including taking the lead role in collective bargaining negotiations and representing the County in various matters before the Oregon Employment Relations Board and the Oregon Bureau of Labor and Industries.
- Drafted and initiated implementation of significant modifications of the County's Local Contract Review Board Rules regulating public contracting.
- Assisted the Board of Commissioners in exploring revenue generation options in support of County public safety services and in referring to voters the formation of Library and Agricultural Extension Districts with permanent tax rate limits.
- Presented a variety of pertinent trainings and briefings to the Board of Commissioners, advisory committees, and departments.

Benchmark

The following chart shows the variance of billing rates for Portland law firms, Medford law firms, and the County Counsel's Office. County Counsel rates are based on fiscal year 2014-2015 budget numbers.

COUNTY COUNSEL



Note: Due to their significant experience, at least two in-house Counsel would be billed at the High Rate.

County Legal Services

Program Purpose

The County Counsel Office provides legal advice and representation to assist Jackson County Government and affiliated agencies in achieving their goals and resolving their legal issues. The Office either directly handles, or manages outside counsel in, the representation of the County, its officials and employees in litigation and administrative proceedings. The Office also proactively works with departments to minimize risk and assist in policy development and implementation. The Office accomplishes its mission by delivering cost-effective, quality legal services and creative solutions, while adhering to the highest ethical standards. Through the delivery of services in a manner that is consistent with applicable law, the County Legal Services Program is helping 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; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The County Counsel's Office provides the services listed below.

Legal Counsel

Strategic Objective: Provide quality and cost-effective legal advice and services to the County's elected and appointed officials and to County departments.

Strategic Objective: Assist the County's elected and appointed officials and County departments in managing legal risks and liabilities associated with various County transactions.

Contracts and Transactions

Strategic Objective: Review and provide counsel regarding all County contracts as well as a broad range of other transactions concerning County business.

Litigation

Strategic Objective: Directly represent, or manage outside counsel in the representation of, the County in all litigation involving the County in State and Federal courts and other tribunals.

Legal Representation in Public Meetings and Administrative Proceedings

Strategic Objective: Represent the County in public hearings and in appearances before various committees, agencies, and administrative tribunals.

Legal Training and Policy Implementation

Strategic Objective: Provide training and briefings for County officials and employees regarding a variety of legal matters affecting the County.

Significant Issues in the Year Ahead

County Counsel anticipates continuing high demand for legal services relating to a broad range of County operations, strategic planning, and policies. Examples of the need for these services include: renegotiation of

expiring Collective Bargaining Agreements; delivery of health care services by the County through Coordinated Care Organizations; initiating a systematic review and revision of the Codified Ordinances; the potential for increased land development; County capital improvements; various County operational issues; implementation of the Federal Coordination Policy; risk management activities; the potential for increased economic development; and potential insolvencies or fiscal shortfalls of surrounding counties.

County Counsel also anticipates continuing demand for legal services relating to new and existing litigation. County Counsel will continue, as much as possible, to increase the amount of litigation handled directly by County Counsel attorneys, and will continue to manage the litigation assigned to outside counsel, with a goal of increasing the cost-effectiveness and positive outcomes of those services.

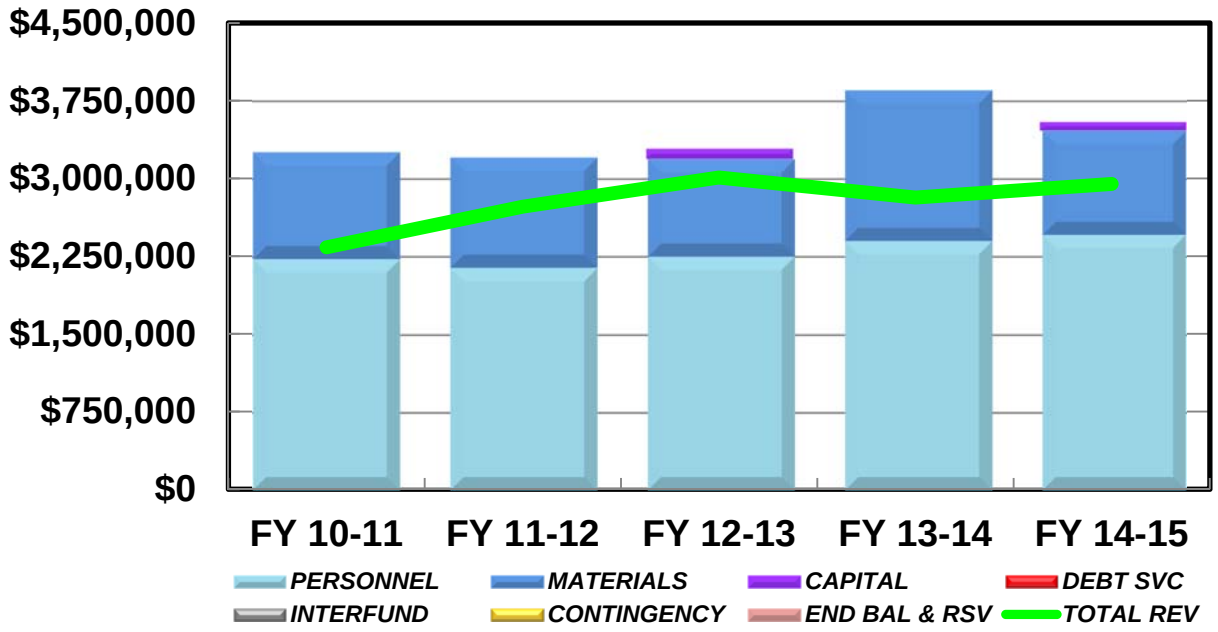
Financial Condition

County Counsel derives its revenues from internal charges based on the percentage of usage by other County departments and by chargebacks to Risk Management on particular litigation matters. The strategy of this Office is to continue to efficiently manage operating costs while providing effective and high-quality legal services. Approximately 47 percent of County Counsel's revenues are received from the County's General Fund departments.

Program: 070101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$181	$0	$0	$0
Fees & Other Service Charges	$0	$436	$312	$200	$200
All Other Resources	-$144	$40	$0	$0	$0
Interfund Transfers	$713,429	$824,849	$604,485	$878,496	$862,049
Total	**$713,285**	**$825,506**	**$604,797**	**$878,696**	**$862,249**
EXPENDITURES					
Personnel Services	$656,794	$570,912	$668,119	$776,245	$763,042
Materials & Services	$90,554	$100,940	$55,180	$102,451	$99,207
Total	**$747,348**	**$671,852**	**$723,299**	**$878,696**	**$862,249**
Full-Time Equivalent	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**

DEVELOPMENT SERVICES

2010-2011 TO 2014-2015

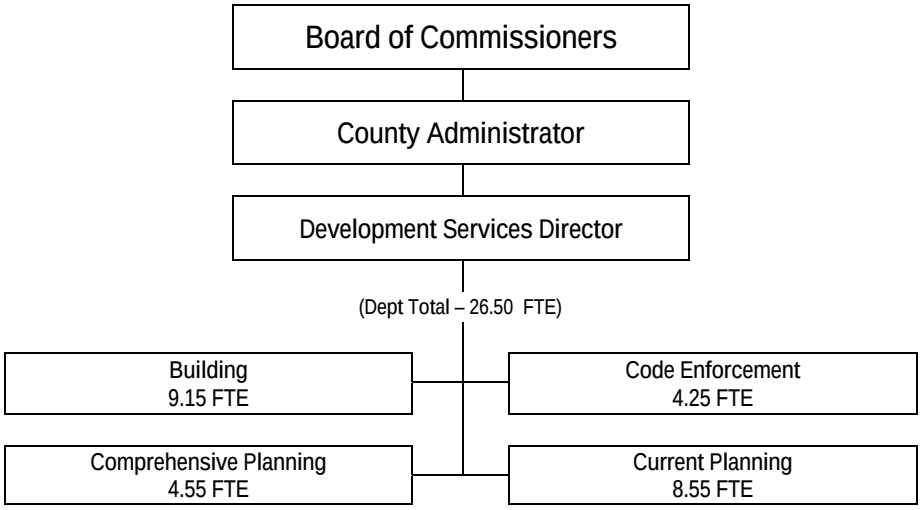


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$2,222,947	$2,139,603	$2,248,618	$2,399,791	$2,458,231
MATERIALS	$1,033,674	$1,066,625	$942,550	$1,451,882	$1,005,270
CAPITAL	$0	$0	$98,271	$0	$84,543
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$3,256,621	$3,206,228	$3,289,439	$3,851,673	$3,548,044
TOTAL REV	$2,334,940	$2,728,097	$3,007,624	$2,815,007	$2,945,906
FTEs	29.50	25.50	24.50	24.50	26.50

The Department continues to see an increase in the counter customers, reviews of building plans, and land use applications. As a result, 2.00 FTE were added that include: 1.00 Construction Inspector, 0.50 Building Technician, and 0.50 Planning I. The decrease in Materials and Services between FY 13-14 and FY 14-15 is due to the implementation of the new Department-wide software in FY 13-14. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

DEVELOPMENT SERVICES

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.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- It appears that the economy is leveling out, and even improving slightly. As such, the Department has projected revenues conservatively with just under a 6 percent increase in the Community Development Fee over what the Department actually collected during the 2012-2013 fiscal year. The Department continues to rely on the General Fund; however, the amount allocated from the General Fund continues to decrease. During the 2014-2015 fiscal year, the Department was allocated $517,595 in General Fund revenue to assist in balancing the Department's budget. This clearly does not meet the Budget Committee's directive of the Department being fee supported. And, given the County's future long term overall budget picture, this reliance is not sustainable. Therefore, staff may recommend to the Board of Commissioners an increase in fees during the 2014-2015 fiscal year to better meet the Budget Committee's goal of increasing fee support for the Department.
- Efforts to contain or reduce costs will continue to be exercised during the 2014-2015 fiscal year. The budget for the Department as a whole has been reduced approximately 9 percent from the 2013-2014 fiscal year. This is primarily due to a reduction in the County's Public Employees Retirement System rates and a 23 percent reduction in Central Services chargebacks.
- As the Department's new permit tracking software evolves over time, improvement of functionality and report writing will continue to take a significant amount of staff time to insure the best use of the software. Monies will be carried over from the 2013-2014 fiscal year into the 2014-2015 fiscal year to pay for additional custom scripting, report writing, mobile device hardware, docking stations, and other types of items not fully ready for deployment when the software goes live.
- Over the past three fiscal years the number of building plans to be reviewed has increased 18 percent. In addition, there has been a 23 percent increase in inspections. These factors have necessitated the addition of a 1.00 full-time equivalent (FTE) Construction Inspector. This FTE will be dedicated primarily to conducting plans review. It is anticipated that the percentage of plans reviewed within a ten-day period will increase to 60 percent and the average cycle time for plans review will decrease overall.
- Current Planning staff will work on special projects including: amending the property line adjustment section of the Land Development Ordinance (LDO) with the assistance of the County Surveyor; rewriting customer materials related to Type 2 application so they are more understandable and user-friendly; and an assessment and improvement of the detached living space section of the LDO.
- Provide staffing for the Agricultural Task Force as agreed to in the Regional Problem Solving (RPS) Plan.
- During the 2013-2014 fiscal year the Comprehensive Planning staff worked on the Southern Oregon Regional Pilot Program authorized by the Governor's Executive Order 12-07. The project was not completed and the Oregon State Legislature appropriated funding for the project through May 31, 2015. As there was no additional funding appropriated, the funding counties didn't use during the 2013-2014 fiscal year was simply reappropriated for the 2014-2015 Legislative biennium. This project will continue to be a significant project in the 2014-2015 fiscal year.
- 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.
- During the 2013-2014 fiscal year the Department received two Urban Growth Boundary (UGB) expansion applications. Staff will continue working on these applications throughout the 2014-2015 fiscal year.

- Continue to monitor performance measures for all land use application processes in the Current Planning Program and performance measures in the Building Program.
- Monitor performance measures for the Code Enforcement Program and provide annual reporting to the Board of Commissioners.
- Continue to support and promote staff training within the constraints of the budget.

Major Issues and Service Level Accomplishments for Prior Year

- Because the old Development Services' permit tracking software system will cease to be supported in the next three to five years; the Department purchased and implemented new software during the 2013-2014 fiscal year. Monies were carried over from the 2012-2013 fiscal year into the 2013-2014 fiscal year to pay for the system upgrade. From initiation to deployment, this project took approximately nine months. A considerable amount of staff time was allocated to the project. Staffing resources were used to identify business processes and test systems; staff also spent a considerable amount of time training on the new software before it was fully implemented. This software upgrade has brought with it many improvements. One noteworthy benefit is that customers are able to track the progress of both building permits and planning applications online, in real-time.
- Due to the increase in customers at the building counter, the Department added a 0.50 FTE Building Technician position during the 2013-2014 fiscal year.
- While the RPS Plan was acknowledged by the Land Conservation and Development Commission in 2012, staff continues to work with cities on fulfilling the conditions associated with the RPS Plan.
- The Comprehensive Planning Program staff worked on the Southern Oregon Regional Pilot Program authorized by the Governor's Executive Order 12-07.
- The Building Program conducted building inspections in a timeline that exceeded statutory requirements.
- The Board of Commissioners approved improvements to the Land Development Ordinance's site plan review procedures.
- Continued to provide staffing for the Agricultural Task Force as agreed to in the RPS Plan.
- Examined 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. Worked on an update of Type 2 applications and created corresponding checklists for customers and staff.

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 goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Building Program provides the services listed below.

Building Permits

Strategic Objective: Provide professional, 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.

Plan Review

Strategic Objective: Complete plan reviews in a timely, professional, and accurate manner.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Time residential plan review is completed within a ten-day period	47%	50%	41%	48%	60%

Over the past three fiscal years the number of building plans reviewed has increased 18 percent. That coupled with an increase in inspections over the past three years, totaling 23 percent, has necessitated the addition of 1.00 full-time equivalent (FTE) Construction Inspector. This FTE will be dedicated primarily to conducting plans review. It is anticipated that the percentage of plans reviewed within a ten-day period will increase to 60 percent and the average cycle time for plans review will decrease overall.

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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Building inspections completed in less than 24 hours	99.1%	100%	99.9%	100%	100%
Mechanical inspections completed in less than 24 hours	99.7%	99.6%	99.8%	100%	100%
Electrical inspections completed in less than 24 hours	98.4%	99.9%	99.9%	100%	100%
Plumbing inspections completed in less than 24 hours	99.3%	99.8%	100%	100%	100%

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 timelines statutorily mandated.

Strategic Objective: Complete the 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.

This project is underway and expected to be completed by the beginning of the 2014-2015 fiscal year.

Strategic Objective: Complete and refine a new customer electronic plan review service application whereby customers can submit plans electronically and receive comments and response electronically as well.

Significant Issues in the Year Ahead

Over the past three fiscal years the number of building plans reviewed have increased 18 percent. That, coupled with an increase in inspections over the past three years, totaling 23 percent, has necessitated the addition of 1.00 FTE Construction Inspector. This FTE will be dedicated primarily to conducting plans review. It is anticipated that the percentage of plans reviewed within a ten-day period will increase to 60 percent and the average cycle time for plans review will decrease overall. In addition, due to the increase in customers at the building counter, the Department added a 0.50 FTE Building Technician position in the 2013-2014 fiscal year. Due to the increase in FTE staffing, the amount budgeted for extra-help employees has been reduced by 57 percent or $18,435.

The Development Services Department's new permit tracking software system will be implemented at the very end of the 2013-2014 fiscal year. Communication with the Department's customers will improve significantly. For example, customers will be able to track the progress of both building permits and planning applications online, in real-time. In addition, if the Inspector identifies corrections that are necessary on a construction job he will be able to upload that information to the permit tracking software system without having to come back to the office. This will afford contractors, via the use of a smart phone, the ability to remotely access the permit tracking software system and determine the status of the inspection and what, if anything, needs to be corrected without having to go to the job-site or call the Inspector.

As the new permit tracking software system evolves over time, improvement of functionality and report writing will continue to take a significant amount of staff time to ensure the best use of the new software. Monies will be carried over from the 2013-2014 fiscal year into the 2014-2015 fiscal year to pay for additional custom scripting,

report writing, mobile device hardware, docking stations, and other types of items not fully ready for deployment when the software goes live.

Financial Condition

It appears that the economy is leveling out, and even improving slightly; however, it is likely that significant improvements in the economy are years away. This is particularly important for the Building Program as the number and type of building permits not only fund the Program, but provide funding for both the Current and Comprehensive Planning Programs through the collection of the Community Development Fee. The Building Program has typically paid for itself through building permit fees except for four fiscal years during the economic downturn. The improved economy during the 2012-2013 and 2013-2014 fiscal years, coupled with raising building permit fees over a three year period beginning in the 2011-2012 fiscal year, appears to be putting the Program back on a self-supporting track. Staff is not recommending any additional building fee increases for the 2014-2015 fiscal year.

The Building Program's expenditures remain frugal. This approach, coupled with the permit fee increases, has severed the Program's reliance on General Fund monies. Excluding the new permit tracking software costs, this Program's anticipated revenue is projected to increase by 2.7 percent over what was budgeted in the 2013-2014 fiscal year. This Program will receive no support from the County's General Fund.

Program: 370102	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Fees & Other Service Charges	$813,776	$1,036,790	$1,167,201	$1,180,514	$1,216,009
Interfund Transfers	$0	$21,545	$0	$0	$0
Total	**$813,776**	**$1,058,335**	**$1,167,201**	**$1,180,514**	**$1,216,009**
EXPENDITURES					
Personnel Services	$827,949	$765,529	$791,260	$848,477	$905,129
Materials & Services	$372,030	$351,407	$293,725	$332,037	$310,880
Capital Outlay	$0	$0	$0	$0	$50,726
Total	**$1,199,979**	**$1,116,936**	**$1,084,985**	**$1,180,514**	**$1,266,735**
Full-Time Equivalent	**10.90**	**8.50**	**7.65**	**7.65**	**9.15**

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, solid waste, riparian, floodplain, and construction codes. This Program is helping 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 (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Code Enforcement Program provides the services listed below.

Respond to Code Violation Concerns

Strategic Objective: Provide a fair, courteous, and balanced code enforcement program to the citizens of Jackson County. This includes being a primarily complaint-based program with an emphasis on voluntary compliance.

Strategic Objective: Provide for a part-time compliance officer to be assigned to White City; this position has, and continues to 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: Continue evaluating and tracking data 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: Continue providing 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, and for cases which warrant professional assistance, County Counsel will assist in the prosecution of code cases before the Hearings Officer. This will include follow-up on cases where the Hearings Officer's judgment was ignored rendering the necessity of contempt of court charges.

Strategic Objective: Continue to provide an efficient record keeping and collection system for unpaid fines.

Strategic Objective: Identify local resources that can be used by violators to assist them in achieving voluntary compliance efforts.

Code Enforcement

Significant Issues in the Year Ahead

The Development Services Department's new permit tracking software system will be implemented at the end of the 2013-2014 fiscal year. As the system will evolve over time, improvement of functionality and report writing will continue to take a significant amount of staff time to ensure the best use of the new software. Monies will be carried over from the 2013-2014 fiscal year into the 2014-2015 fiscal year to pay for additional custom scripting, report writing, mobile device hardware, docking stations, and other types of items not fully ready for deployment when the software goes live.

The mobile application ability to remotely "speak" with the permit database in real-time and identify property location through Geographic Positioning Systems (GPS) will be new to this Program and will increase efficiency by limiting the need for trips back and forth to the office as an investigation is being conducted.

Financial Condition

During the 2010-2011 fiscal year, the Board of Commissioners authorized funding for a 1.50 full-time equivalent (FTE) Code Enforcement Officer increase and a 0.50 FTE support staff increase. The support staff position was necessary to enable the officers to focus on active casework as opposed to paperwork. At that time, General Fund monies were used to pay for this increase. The Program is now funded by a transfer from the Solid Waste Fund. The nexus between funding and Program duties is that the majority of Program cases are solid waste related. This continues to be a positive step in stabilizing funding for this Program.

The Program also receives a transfer from the White City Enhanced Law Enforcement District (WCELED) tax levy, which pays for a 0.50 FTE Code Enforcement Officer dedicated to providing service to White City.

The Program continues to have difficulty collecting fines issued to violators who refuse to voluntarily comply with County ordinances. To increase the likelihood of fine collection, during the 2010-2011 fiscal year the Development Services Department contracted with a private collections firm. This method of collections has been found to be an effective and efficient means of fine collection.

The Code Enforcement Program's budget decreased 19 percent or $135,243 from what was budgeted during the 2013-2014 fiscal year. This decrease is primarily due to a reduction in the County's Public Employee Retirement System rates and a 23 percent overall departmental reduction in Central Services chargebacks. The reduction also includes within it the carryover for the upgrade of the Department's permit tracking software system. Excluding this carryover expense, the Code Enforcement Program's expenditures have decreased 7 percent or $42,209 from what was budgeted during the 2013-2014 fiscal year.

The Code Enforcement Program receives no funding from the Community Development Fee. The Program's revenue is made up of White City Enhanced Law Enforcement District funding which accounts for approximately 15 percent, and fines which account for 5 percent of the revenue. The Code Enforcement Program's allocation for the Department's permit tracking software system upgrade carryover from the 2013-2014 fiscal year represents 5 percent or $25,363. The remaining 75 percent of the Program's revenue comes from the County's General Fund.

Code Enforcement

Program: 370105	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$60	$0	$0
Fees & Other Service Charges	$19,277	$128,567	$30,683	$38,824	$30,650
Interfund Transfers	$78,993	$78,993	$81,205	$81,205	$83,420
Total	**$98,270**	**$207,560**	**$111,948**	**$120,029**	**$114,070**
EXPENDITURES					
Personnel Services	$286,741	$293,618	$312,696	$335,599	$340,481
Materials & Services	$185,542	$206,186	$167,009	$360,856	$197,676
Capital Outlay	$0	$0	$38,587	$0	$25,363
Total	**$472,283**	**$499,804**	**$518,292**	**$696,455**	**$563,520**
Full-Time Equivalent	**4.40**	**4.30**	**4.25**	**4.25**	**4.25**

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 goals: (2) Serve all citizens fairly and ensure access to County government; (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; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Comprehensive Planning Program provides the services listed below.

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 focus 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 continues to be to balance comprehensive planning amendment tasks with land use applications that result in development.

Development Services Department's new permit tracking software system will be implemented at the very end of the 2013-2014 fiscal year. Communication with the Department's customers will improve significantly. For example, customers will be able to track the progress of both building permits and planning applications online, in real-time. As the new permit tracking software system evolves over time, improvement of functionality and report writing will continue to take a significant amount of staff time to ensure the best use of the new software. Monies will be carried over from the 2013-2014 fiscal year into the 2014-2015 fiscal year to pay for additional custom scripting, report writing, mobile device hardware, docking stations, and other type of items not fully ready for deployment when the software goes live.

During the 2013-2014 fiscal year, the Comprehensive Planning staff worked on the Southern Oregon Regional Pilot Program authorized by the Governor's Executive Order 12-07. The Oregon State Legislature appropriated funding for the project, but it was not completed. The funding that the counties did not use during the 2013-2014 fiscal year was simply re-appropriated for the 2014-2015 legislative biennium. This will be a significant project during the 2014-2015 fiscal year.

Comprehensive Planning

Due to the County's Regional Problem Solving (RPS) Plan, the RPS participating cities will come forward to the County for Urban Growth Boundary (UGB) expansions. Two separate UGB expansion applications from the City of Central Point and a private party (for a Central Point Urban Reserve Area) have been submitted. These particular applications and the UGB expansions to come will constitute a significant portion of the Comprehensive Planning Program's work program for the next three to five years.

Program staff will continue to provide support to the Agricultural Task Force, committed to during the RPS process, and will amend the Comprehensive Plan to reassign citizen involvement responsibilities to the Jackson County Planning Commission. 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 appears that the economy is leveling out, and even improving slightly. However, it is likely that significant improvements in the economy are years away. This is particularly important because the Comprehensive Planning Program relies heavily on the Community Development Fee, as operational costs far exceed fees. Fees for service make up only 5 percent of the Comprehensive Planning Program's revenue. The reason for this is that the overall majority of the work conducted by the Program is generated by the Board of Commissioners and does not yield a fee.

Eleven years ago the Budget Committee's direction to the Department was to reduce its reliance on the General Fund and become supported by fees. As a result, the Community Development Fee was adopted. The fee is a percentage of certain types of commercial and residential building permit fees. The Department has budgeted an increase, albeit less than 6 percent, in the Community Development Fee over what the Department actually collected during the 2012-2013 fiscal year.

During the 2014-2015 fiscal year, fees will be assessed based upon the average actual cost of processing the various types of land use applications or a cost plus overhead formula.

In an effort to minimize the Program's reliance on the General Fund, the Program's budget has decreased less than 15 percent or $102,103 from what was budgeted during the 2013-2014 fiscal year. This decrease is primarily due to a reduction in the County's Public Employee Retirement System rates and a 23 percent overall departmental reduction in Central Services chargebacks.

The Comprehensive Planning Program revenue is made up of application fees, anticipated to account for just 5 percent of the revenue collected by the Comprehensive Planning Program, while allocation of the Community Development Fee makes up 87 percent of the budgeted amount. The remaining 8 percent of the Program's budgeted revenue is provided by transfers for the cost of the Transportation Planner. There is no revenue allocated to this Program from the County's General Fund for the 2014-2015 fiscal year.

Comprehensive Planning

Program: 370101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$31	$74,610	$0	$0
Fees & Other Service Charges	$26,168	$552,529	$516,185	$589,856	$540,423
All Other Resources	$55,618	$49,000	$49,000	$0	$0
Interfund Transfers	$0	$0	$0	$51,785	$50,377
Total	**$81,786**	**$601,560**	**$639,795**	**$641,641**	**$590,800**
EXPENDITURES					
Personnel Services	$403,937	$389,135	$421,952	$444,840	$429,988
Materials & Services	$149,188	$184,370	$158,859	$245,723	$160,812
Capital Outlay	$0	$0	$15,858	$0	$0
Total	**$553,125**	**$573,505**	**$596,669**	**$690,563**	**$590,800**
Full-Time Equivalent	**4.60**	**4.55**	**4.55**	**4.55**	**4.55**

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 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; and (12) Plan for the future.

Program Information

The Current Planning Program provides the services listed below.

Land Use Permits

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Type 1 administrative land use permits completed in 20 days or less	72%	69%	72%	73%	74%
Average number of processing days	18	17	18	18	17

Setting the performance measure at 20 days reduced the number of days, on average, that it took to process a Type 1 application by approximately 44 percent.

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Type 2 discretionary land use permits completed in 50 days or less	79%	96%	85%	85%	86%
Average number of processing days	40	41	45	45	44

Setting the performance measure at 50 days reduced the number of days, on average, that it took to process a Type 2 application by approximately 28 percent. The statutory timeline is between 120 and 150 days to complete this type of application. Staff is rendering these decisions, at a minimum, 58 to 67 percent faster than is statutorily required.

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

Current Planning

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Complex Type 2 discretionary land use permits completed in 65 days or less	70%	74%	75%	75%	76%
Average number of processing days	57	59	63	63	62

Setting the performance measure at 65 days reduced number of days, on average, that it took to process a complex Type 2 application by approximately 32 percent. The statutory timeline is between 120 and 150 days to complete this type of application. Staff is rendering these decisions, at a minimum, 46 to 57 percent faster than is statutorily required.

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Complex Type 3 administrative land use permits completed in 90 days or less	n/a	n/a	63%	65%	65%
Average number of processing days	n/a	n/a	88	88	86

For several years prior to the 2012-2013 fiscal year, the number of Type 3 applications processed was statistically insignificant. However, during the 2012-2013 fiscal year, a total of eight Type 3 applications were processed.

It should be noted that it is highly unlikely that the performance measures will be met 100 percent of the time. There are various reasons for this, including but not limited to: the constant fluctuation of staff's workload levels, customer requests, and staff not receiving timely information from applicants.

Public Information

Strategic Objective: Provide many informational services to the citizens of Jackson County. These include, but are not limited to: answering telephone and email 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

Over the past three fiscal years the number of customers at the Planning counter has increased 9 percent. That, coupled with a 22 percent increase in land use applications over the same time period, has necessitated the addition of a 0.50 full-time equivalent (FTE) Planner I. The position will provide additional counter assistance to customers. In addition to serving the increased numbers of customers at the counter, Planner II's and Planner III's will be able to more efficiently process land use applications as they will be required to spend less time providing counter service.

Current Planning

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, focusing on Type 2 applications. 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.

The Development Services Department's new permit tracking software system will be implemented at the end of the 2013-2014 fiscal year. Communication with the Department's customers will improve significantly. For example, customers will be able to track the progress of both building permits and planning applications online, in real-time. As the new permit tracking software system evolves over time, improvement of functionality and report writing will continue to take a significant amount of staff time to ensure the best use of the new software. Monies will be carried over from the 2013-2014 fiscal year into the 2014-2015 fiscal year to pay for additional custom scripting, report writing, mobile device hardware, docking stations, and other type of items not fully ready for deployment when the software goes live.

During the 2014-2015 fiscal year staff will work on special projects including: the property line adjustment section of Jackson County's Land Development Ordinance (LDO) with the assistance of the County Surveyor; rewriting Type 2 application customer materials and procedures so they are more understandable and user-friendly; and an assessment and improvement of the detached living space section of the LDO.

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 the LDO.

Financial Condition

It appears that the economy is leveling out, and even improving slightly. However, it is likely that significant improvements in the economy are years away. This is particularly important for the Current Planning Program as operational costs surpass fees collected. 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 that are not tied to an open land use application, whether it be over-the-counter, on the telephone, or by email. As such, the Program has historically relied heavily on the Community Development Fee to balance the Program budget.

Eleven years ago the Budget Committee's direction to the Department was to reduce its reliance on the General Fund and become supported by fees. As a result, the Community Development Fee was adopted. The fee is a percentage of certain types of commercial and residential building permit fees. The Department has budgeted an increase, albeit less than 6 percent, in the Community Development Fee over what the Department actually collected during the 2012-2013 fiscal year. In addition, the Current Planning Program continues to need to utilize General Fund revenue to maintain desired service levels.

During the 2013-2014 fiscal year, fees will be assessed based upon the average actual cost of processing the various types of land use applications or a cost plus overhead formula.

In an effort to minimize the Program's reliance on the General Fund, yet continue with desired service levels, the Program's budget has decreased less than 13 percent or $175,803 from what was budgeted during the 2013-2014 fiscal year. This decrease is primarily due to a reduction in County's Public Employee Retirement System rates and a 23 percent overall departmental reduction in Central Services chargebacks.

The loss of Title III funds ($30,300) in the Current Planning Program is budgeted to be made up in fees. Fees make up only 43 percent of this Program's revenue. The Community Development Fee provides 48 percent of

the Program's revenue, which is a 19 percent increase from the 2013-2014 fiscal year. General Fund support of the Department has decreased by 32 percent for this budget period. The total support from the County's General Fund for this Program has been reduced by $203,659, or 68 percent, to a total of 8 percent of the Program's budget.

Program: 370104	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$20	$30	$0	$0
Fees & Other Service Charges	$1,341,107	$860,623	$1,088,650	$872,823	$1,025,027
Total	**$1,341,107**	**$860,643**	**$1,088,680**	**$872,823**	**$1,025,027**
EXPENDITURES					
Personnel Services	$704,319	$691,320	$722,710	$770,875	$782,633
Materials & Services	$326,914	$324,663	$322,168	$513,266	$335,902
Capital Outlay	$0	$0	$43,827	$0	$8,454
Total	**$1,031,233**	**$1,015,983**	**$1,088,705**	**$1,284,141**	**$1,126,989**
Full-Time Equivalent	**9.60**	**8.15**	**8.05**	**8.05**	**8.55**

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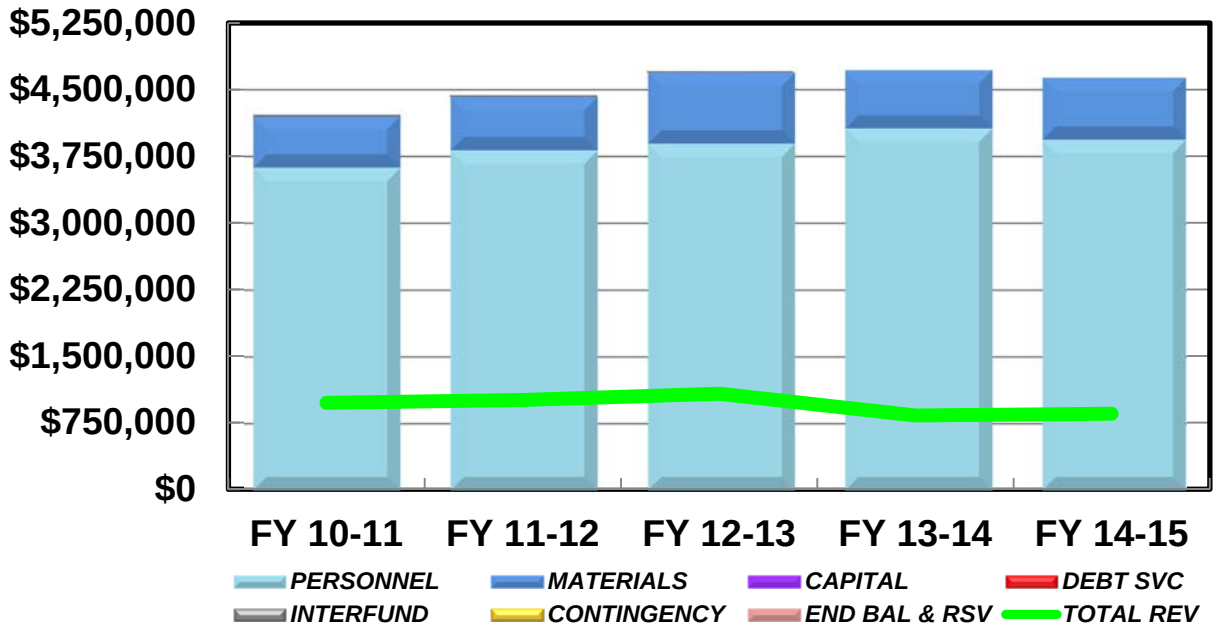
DISTRICT ATTORNEY

2010-2011 TO 2014-2015

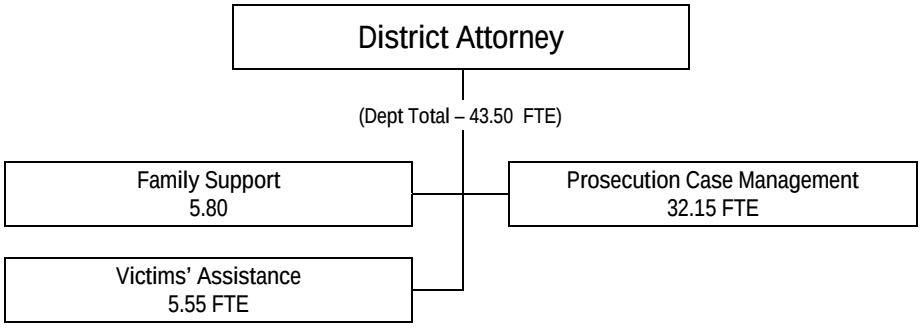


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$3,621,382	$3,812,591	$3,889,245	$4,058,216	$3,934,796
MATERIALS	$576,069	$604,206	$800,155	$657,002	$694,041
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$18,827	$18,372	$14,766	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$4,216,278	$4,435,169	$4,704,166	$4,715,218	$4,628,837
TOTAL REV	$973,953	$1,006,381	$1,076,239	$830,715	$850,920
FTEs	46.00	45.50	45.50	42.50	43.50

The Office was able to add 1.00 FTE with an increase in criminal fees and assessments. There are no major changes to this budget. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

DISTRICT ATTORNEY

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 District Attorney's Office, through the Family Support Program, assists in the establishment and maintenance of child support orders consistent with State guidelines, monitors payments of child support obligations, and assists in the enforcement of child support orders.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Attorneys in the Prosecution Case Management Program have extremely high caseloads. The child support attorney will be assigned 20 percent of a misdemeanor caseload. This will allow the misdemeanor attorneys to reduce the current caseloads by about 35 new cases each. The current misdemeanor attorney caseloads would justify adding another Deputy District Attorney I, but the budget could not support replacing the Deputy District Attorney II position that was lost last year. Reducing the caseloads will allow the attorneys to provide better customer service to the citizens of Jackson County by resolving cases more quickly.
- The intricacies of updating the data management system required more time than was originally expected. As the electronic transfer of the police report is implemented with most of the police agencies, the staff will be able to process those cases more quickly. Once the police reports are received electronically, the Office will continue to move forward in providing discovery electronically to the defense.
- The Victims' Assistance Program prepared 1,123 restitution orders in fiscal year 2012-2013 totaling almost five million dollars in restitution orders for the citizens and companies in Jackson County. The Department will replace a grant-funded position that was lost in December, 2013. Having 2.00 full-time equivalent (FTE) restitution specialists will allow the Department to have restitution orders completed at the time of sentencing on 70 percent of the cases.
- The first opportunity for the District Attorney's Office to provide information on the Victims' Assistance Program for support and education often occurs when citizens and victims appear at Grand Jury. The goal is to have a volunteer or advocate accompany the victim or witness through the Grand Jury process on 99 percent of the cases.
- The Family Support Program is looking at enforcement tools and strategies to increase child support collections. The Program is exploring options to make long-term, non-paying parents with high arrears accountable for their child support obligation. A strategy currently under consideration is to lower the threshold for criminal non-support referrals from $20,000 arrears to cases with arrears in excess of $10,000.
- The State's Child Support Program is looking to transfer a new group of cases from the Division of Child Support to District Attorney's offices throughout the State. With the transfer, Jackson County Family Support could receive over 900 additional cases, a 43 percent caseload increase. The program has planned to address the increased workload strategically and by adding an extra help position.
- In the coming year, the District Attorney's web page will be modernized to allow for members of the public to access more information through its own content and provide links to other websites for additional information.
- The District Attorney's building is one of the County's planned capital projects in the future. The staff has outgrown the existing space. Given the events of last year, with the Office being the target of a bombing, staff has a continuing concern about safety. A building designed as a stand-alone District Attorney's Office would be more secure with additional security measures. In a new facility designed specifically for the purposes of a District Attorney's Office, the building would be much more efficient with areas allocated for Grand Jury, training, and easy access to areas to meet with victims or citizens in private and secure settings. Combining the Department's three programs into one building would also avoid duplication of office space and equipment that currently exists in the three separate buildings by utilizing all available square footage more efficiently.

DISTRICT ATTORNEY

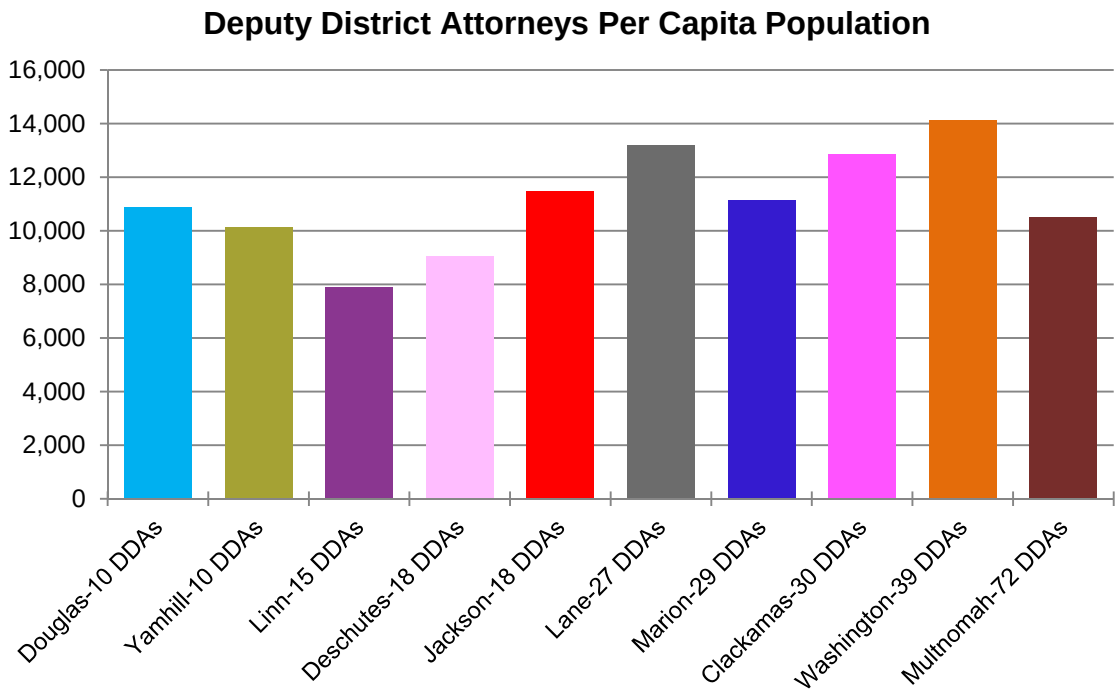
Major Issues and Service Level Accomplishments for Prior Year

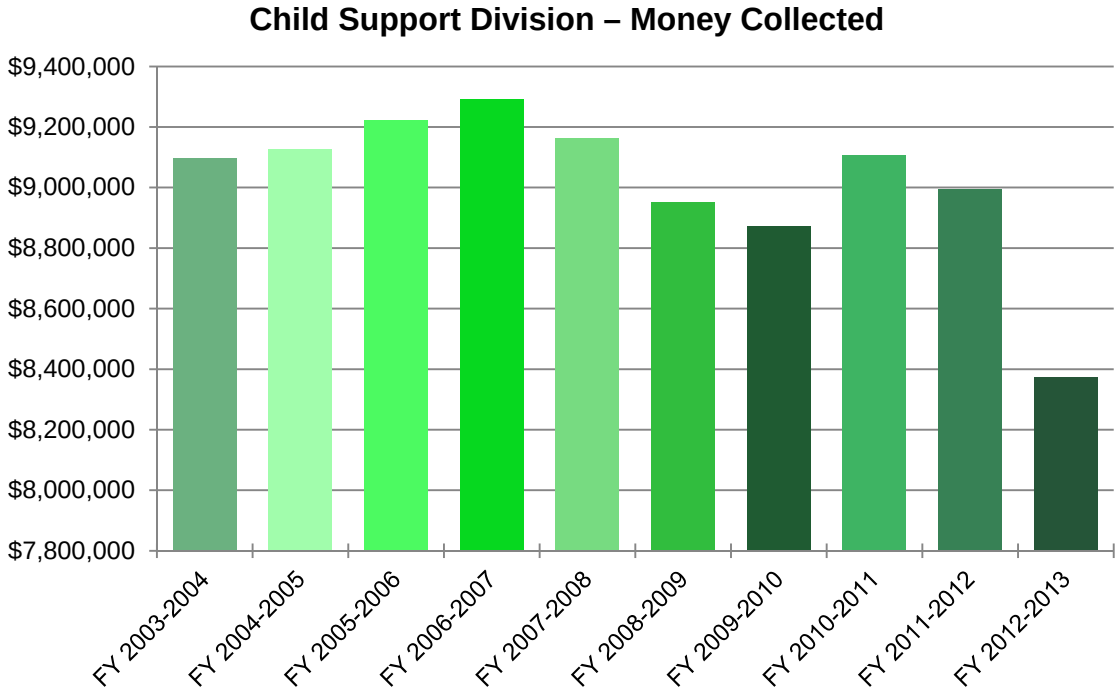
- The Prosecution Case Management Program is expected to file 6,110 cases in fiscal year 2013-2014. Prior to this year, the Office had a backlog of criminal cases that were up to one year waiting for review. The current timetable is now approximately 90 days or less. The Deputy District Attorneys are filing the cases in a more efficient and timely manner.
- The District Attorney's Office handled 239 juvenile delinquency cases and 436 dependency cases in 2013. The Juvenile Department has seen a steady decline over the years in delinquency cases filed. In the same timeframe there was a sharp increase in the dependency cases filled with the court. Dependency cases represent the most vulnerable victims, children who are being abused or neglected; these cases are much more complicated and time consuming for the Deputy District Attorneys to process.
- In January, 2013, the District Attorney's Office implemented an in-house training program to provide continuing legal education (CLE) credits for its attorneys. This year, the Department provided each of the 19 attorneys with 14 hours of CLE-approved training. Training topics ranged from ethics to trial practice to access to Justice for Veterans.
- The District Attorney's Office is continuing to provide and increase the amount of training offered to police agencies. Attorney's provided 75.65 hours of training to police and community partners this year. The staff continues to develop new topics, often developing training at a police agency's request.
- Volunteers donated 2,138 hours of service to the Victims' Assistance Program. The volunteer force is very important to this Program because volunteers save the Office money and allows the community to be involved in the work that is done here. This Program helps citizens feel involved in their local government at a very tangible level.
- The Victims' Assistance Program provided services to 3,414 crime victims in fiscal year 2012-2013. That included 921 domestic violence victims. Staff continues to work closely between the prosecution team, victim witness advocates, and community partners to support and assist victims of crime.
- The Family Support caseload decreased by 6 percent resulting in an equal amount of reduction in the dollars collected by the Program. At the same time, the performance measures, which are the basis for the incentive grant funds used by the Program, improved at all levels measured: the number of cases, collection on current support, and collection on cases with arrears.
- New strategies were employed by Family Support to increase collections. The Deputy District Attorney negotiated temporary payment agreements for amounts below the court ordered child support in an effort to get money to families and to maintain accountability of non-paying parents. Another means employed to increase collections was to loosen garnishment criteria and consider cases previously rejected for bank garnishment.

Benchmark

The Jackson County District Attorney's Office had 1.00 Deputy District Attorney (DDA) per 11,461 people, which is the 4th highest per capita amongst the ten most populated counties in the State.

DISTRICT ATTORNEY





While fewer dollars were collected in fiscal year 2012-2013 (proportionate to the 6 percent drop in caseload size), the percentage of cases receiving payments on current orders increased from 72.1 percent to 72.5 percent of cases. Cases with arrears increased from 72.3 percent to 73.3 percent for receiving payments.

Family Support

Program Purpose

To enhance the well being of children by providing child support services to families. The goal of the Family Support Program is to help citizens of Jackson County who are not on public assistance with the establishment of paternity, child support, and/or medical insurance orders and modification of child support orders. Further, to assist in the collection of ongoing child support and arrears through various enforcement activities, and to strive to provide consistent high-quality customer service to the citizens of Jackson County. The Family Support Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens; (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; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Family Support Program provides the services listed below.

Attachment of Wages, Unemployment, Tax Refunds, and Worker Compensation, Garnishments, and License Suspension

Strategic Objective: Increase child support dollars collected and program performance levels on collections, and maintain a record of accruing child support and payments on any arrearage amount owed by obligors on their child support cases.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Child support collected	$9,106,198	$8,933,560	$8,374,639	$8,400,000	$8,400,000
Cases with current/ongoing collections	70.2%	72.1%	72.5%	73.0%	73.0%
Cases with arrears receiving payment on the arrears	71.8%	72.3%	73.3%	74.0%	74.0%

The child support caseload has continued to decline since last year. Dollars collected have dropped 6 percent, the same percentage as the reduction in caseload size. Among other factors, the caseload decrease can still be attributed, in part, to the economic downturn in Jackson County as more families rely on public assistance and, thereby, receive child support services from the State's Division of Child Support (DCS).

Despite a reduced caseload and fewer actual dollars collected, the Program *succeeded* in collecting more dollars per case on current collections than last year; an increase from 72.1 percent to 72.5 percent. Another success realized in 2012-2013 was an increase in the Program's collections performance on cases with arrears only from 72.3 percent to 73.3 percent. This is consistent with the Program's upward performance trend on these performance measures over the past three years. This is important as it is these performance measures that translate into Federal dollars for the Family Support Program.

New collection strategies employed the past year, include accepting temporary payment agreements below the court ordered amount in attempt to get some form of payment on non-paying cases. This strategy impacted performance measures on arrears only cases, helping to increase incentive revenue as any payment, even $1,

counts toward this measure. Bank garnishments are also being done on more cases previously not considered for garnishment; this positively contributes to the Program's performance and dollars collected.

Contempt Actions Heard by the Court Resulting in Supervision of Support Payments and/or County Jail Time

Strategic Objective: Obtain court sanctions against parents for failure to pay child support.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	160	190	174	180	200
Days of jail time ordered by the court	n/a*	125	176	180	180

*This is a new measurement on the number of court ordered days of jail time; the 125 jail days ordered during fiscal year 2011-2012 only covers a five month period.

An ultimate goal of the Program is to increase collections by increasing the number of cases that receive child support payments. Contempt is only one of the means to accomplish this. With a smaller office-wide caseload it is not surprising the Deputy District Attorney processed fewer contempt actions against non-paying parents. The effort to increase bank garnishments and work closer with non-paying parents to accept reduced payment agreements may keep some cases from moving to contempt. This is a change in strategy as it is recognized that any payment benefits families and is better than no payment. The reported contempt actions may also be lower due to the hold over on some cases during the transition period when Family Support was without an on-staff Deputy District Attorney.

Seek Criminal Non-Support Felony Charges

Strategic Objective: Present child support cases in substantial arrears to the Grand Jury for criminal action determination.

Criminal non-support felony charges are sought by the Family Support Program on cases where obligors owe substantial arrears, typically in excess of $20,000. The Program is looking to lower its threshold to cases with arrears in excess of $10,000, as allowed by statutory authority. 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, subject to the sentencing guidelines.

Percentage of Cases with Orders

Strategic Objective: To establish child support and/or medical insurance orders on all cases without an order and maintain an 80 percent or higher performance level.

Family Support

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Cases with support and/or medical insurance orders	97.1%	98.1%	98.4%	98.5%	98.5%

In fiscal year 2012-2013, 98.4 percent of the cases, or 2,144 cases out of 2,178, had support orders. This is an increase over the prior year in the percentage of cases with orders relative to the overall percentage of cases in the caseload. Performance on this measure translates into Federal incentive dollars, and Family Support is successful in receiving 100 percent of the funding available. These strategies have helped to place Family Support sixth out of 27 Oregon District Attorney's offices on this performance measure. It should be noted that out of the eight comparable county offices with over 1,000 child support cases, Jackson County ranked #1.

Modifications of Existing Orders and Paternity Establishment

Strategic Objective: To establish paternity when needed and provide services to families who need a modification of their order; or review and confirm that existing support orders are in compliance with the current child support guidelines.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Provide services to modify child support orders	n/a	248	176	175	175
Services provided to establish paternity	n/a	11	5	5	5

Family Support offers services to modify existing child support orders. Child support orders over three years old can be modified upon request without reason. When the existing child support order is under three years old the requesting party must prove a change of circumstance exists and a modification will bring the order into compliance with the families current economic and personal circumstances. Modification requests are initiated promptly from the time all requested documentation is received from the parties. However, achieving the final order can be a lengthy process which in a typical case may take from four to eight months from the initial request. When a party does not agree with the proposed child support amount, a request for an administrative hearing may be submitted. Since the Program does not initiate modifications without request from a party, there are no goals to increase the number of modifications. The Program's focus is to educate parties of the opportunity to request a modification and to timely process all requests received.

For the majority of families seeking Family Support services, paternity is not an issue. When it is, the Family Support Program offers services to establish paternity on those cases where the child has no legal father. Over the past several years, the State's Child Support Program has reached out to hospitals to educate them on the importance of paternity establishment before a child leaves the hospital. The decline in paternity establishment cases is likely a result of the declining caseload and an indication of more paternities being established by hospitals at the time of birth.

Family Support

Significant Issues in the Year Ahead

The District Attorney's Family Support Office falls under the umbrella of the State of Oregon's Department of Justice Child Support Program. The State office of the Division of Child Support provides services to families who are receiving public assistance, while the District Attorney's Family Support Office works the non-public assistance cases. Family Support is open to the public daily to accept applications for services, answer child support related case questions, and to explain legal processes and applicable rules, policies and procedures.

In the coming year, Family Support will continue to prepare for a paperless system and to adapt to changes resulting from the courts and administrative hearing offices moving from paper to electronic systems. The Program is incorporating Jackson County sustainability practices to maximize resources, recycle, and reuse. Also, to maximize current staffing resources, the Program consistently looks for work process efficiencies.

Family Support continues to evaluate enforcement standards and processes and look for strategies to increase collections. Case managers are encouraged to have more direct contact with non-paying parties earlier in the process before child support debt becomes unmanageable. The Program's new Deputy District Attorney is eager to work with parties to reach payment agreements during temporary situations that prohibit full compliance. There is also a move for harsher enforcement in the form of criminal non-support actions against those parents who intentionally avoid fulfilling their financial responsibility to their children, by lowering the Program's criteria from arrears in excess of $20,000 to $10,000. The Program is also exploring the use of additional enforcement tools, such as interrogatories and judgment debtor exams, to increase accountability for the segment of parents who appear to avoid paying their child support.

The most significant issue in the year ahead is regarding ongoing discussions with the State's Child Support Program to move additional cases from the Division of Child Support caseload to the District Attorney Offices. Should this occur, over 900 cases would be added to the Family Support caseload in the coming year which would increase the Family Support caseload by approximately 43 percent. A caseload increase of this magnitude would change all the strategic objective projections. Strategies are being considered to manage the workload, in addition to offering an extra help employment opportunity to assist with the workload.

Financial Condition

The Family Support Program will continue to receive funding through State and Federal grants which support a substantial portion of the Program's costs. The Program continues to be reimbursed for 66 percent of its qualifying expenditures by the Federal government through the State of Oregon. The State and Federal governments also provide performance-based "incentive funds" which are anticipated to be approximately $82,000 for fiscal year 2014-2015. In addition, the Program anticipates receiving $55,096 from the State's General Fund. Approximately 32 percent of the Family Support Program is funded by the County's General Fund.

Family Support

Program: 170102	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$485,786	$451,628	$459,683	$377,759	$360,470
Fees & Other Service Charges	$0	$14	$0	$0	$0
All Other Resources	$9,052	$9,400	$8,929	$8,000	$6,000
Interfund Transfers	$0	$0	$0	$0	$720
Total	**$494,838**	**$461,042**	**$468,612**	**$385,759**	**$367,190**
EXPENDITURES					
Personnel Services	$447,497	$425,034	$423,343	$457,418	$439,604
Materials & Services	$89,066	$88,305	$103,158	$103,580	$98,415
Total	**$536,563**	**$513,339**	**$526,501**	**$560,998**	**$538,019**
Full-Time Equivalent	**7.00**	**7.00**	**7.00**	**6.00**	**5.80**

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 Program is helping 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; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Prosecution Case Management Program provides the services listed below.

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. Maintain a manageable caseload per Deputy District Attorney (DDA) to ensure quality representation to the citizens of Jackson County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
DDAs assigned felony cases	10	11	11	10	10
Average of new felony cases filed with the court per DDA	227	242	263	266	275
DDAs assigned misdemeanor cases	5	5	5	5	5
Average of new misdemeanor cases filed with the court per DDA	734	744	653	688	709
Total cases filed with the court	5,948	6,391	6,159	6,110	6,293
Increase in total cases filed with the court	n/a	7%	-4%	-1%	3%

In the past fiscal year there have been many changes in the District Attorney's Office. The amount of cases that were filed with the court remained somewhat flat from the prior year; this actually represents an increase when cases that were submitted, but not prosecuted due to lack of resources, are factored in. The Deputy District Attorneys are filing the cases in a more efficient and timely manner. The goal is to have the DDA review most cases within 60 days of receiving the report. Prior to this year, the Office had a backlog of cases that were up to one year waiting for review. The current timetable now is approximately 90 days or less.

Advise Local Law Enforcement Agencies and Partner Agencies About Criminal Law Issues

Strategic Objective: Train/help area law enforcement officers to understand criminal statutory and constitution law and procedure. Deputy District Attorneys provide periodic training to local law enforcement agencies.

Prosecution Case Management

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Hours of training provided	36.0	46.5	63.5	75.0	75.0

Provide In-House Specialized Training for Deputy District Attorneys and Staff

Strategic Objective: To ensure that Deputy District Attorneys are trained on the most current information in criminal law and trial procedures and to allow attorney's to be cross trained on other specialty areas of the criminal law. Oregon requires 45 hours of continuing legal education (CLE) per attorney on a three year cycle.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
In-house training hours provided for 19 attorneys	n/a	n/a	228	304	304
Training hours per attorney	n/a	n/a	142	16	16
Attorneys in compliance with CLE	100%	100%	100%	100%	100%

The in-house attorney training program provided each attorney with 12 hours of training this year. Attorneys are required to have 45 continuing legal education hours every three years to maintain Oregon State Bar membership. The training funds will allow for the Department to provide appropriate training and to allow a few attorneys to attend statewide training.

Adjudication of Cases Involving Minors in Juvenile Court

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Delinquency cases opened with the Court	485	356	262	388	427
Dependency cases opened with the Court	303	234	232	278	306

In the delinquency cases there was a significant decrease. The Juvenile Department has seen a steady decline over the years in cases filed in delinquency. In the same timeframe, there was a sharp increase in the dependency cases filed with the court. Dependency cases represent the most vulnerable victims: children who are being abused or neglected. Dependency cases are much more complicated and time consuming for the

attorneys to process. The dependency cases frequently have hundreds of pages of discovery, expert witnesses, multiple attorneys, and complex issues.

Significant Issues in the Year Ahead

The Office went live with the new data management system on May 15, 2013. The process is still being implemented to receive electronic police reports from law enforcement agencies. The intricacies of this process have required more time than was originally expected. Each law enforcement agency that uses Tiberon enters the data slightly differently. With the assistance of staff from the Information Technology Department, the implementation of electronic data transfer from the Sheriff's Office to the new system has begun. This has assisted in reducing data entry. When the new system works with all 12 police agencies, a significant decrease in the data entry will be realized by the District Attorney's Office. As the electronic transfer of the police report is implemented with most if not all of the police agencies, staff will be able to process those cases more quickly. Once the police reports are received electronically, the Office will continue to move forward with providing the discovery to the defense bar electronically. As of January 2, 2014, the vast majority of cases have been scanned into the new system. The staff is currently scanning those reports manually. This will significantly reduce the number of paper files that will be produced. The Office has already reduced its record storage costs by retaining an additional year of files in the Office. Over the next several years the Office should be able to eliminate those costs with electronic storage. Next year the Office should have a more complete picture of how much paper reduction and data entry reduction will be achieved with full system implementation.

The new data management system also allows the court to electronically push dates and times of court appearances, thereby eliminating the need for staff to enter that data. In addition to the system updates, the court has also significantly changed its data management system which impacts how the District Attorney's Office can access court information. The court's new system is being implemented statewide, with Jackson County being the fifth county to convert to the new system. As the State works out the issues with implementation, the District Attorney's Office will be able to receive all documents electronically from the court. Currently, the court sends all court notices and judgments electronically to the new data management system. In turn, the new system will be able to electronically file court documents such as informations, indictments, and other court filings to the court's new system. With the conversion to a new data management system, attorneys are now taking laptops to court rather than having to take paper files.

Financial Condition

The Prosecution Case Management Program receives revenue from fees for discovery, expunctions, proceeds from police agencies for criminal forfeiture, and a grant from the Department of Justice for partial support of a Juvenile Dependency Deputy. The County's General Fund provides 96 percent of the funding for this Program.

Prosecution Case Management

Program: 170101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$59,509	$58,828	$66,064	$57,468	$56,765
Fees & Other Service Charges	$96,075	$160,141	$194,954	$112,094	$116,640
All Other Resources	$8,297	$0	$0	$0	$0
Interfund Transfers	$0	$0	$0	$0	$2,160
Total	**$163,881**	**$218,969**	**$261,018**	**$169,562**	**$175,565**
EXPENDITURES					
Personnel Services	$2,832,767	$3,048,616	$3,097,090	$3,245,747	$3,100,035
Materials & Services	$403,016	$435,262	$631,593	$477,350	$517,012
Total	**$3,235,783**	**$3,483,878**	**$3,728,683**	**$3,723,097**	**$3,617,047**
Full-Time Equivalent	**32.95**	**32.95**	**32.95**	**31.95**	**32.15**

Victims' Assistance

Program Purpose

The Victims' Assistance 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 helping 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; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Victims' Assistance Program provides the services listed below.

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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Clients who report that the services they received helped them better understand the criminal justice system*	78%	81%	85%	87%	89%

*As evidenced by a satisfaction survey.

The Victims' Assistance Program provided services to 3,414 crime victims during fiscal year 2012-2013. This included 921 victims of domestic violence, 19 adult victims of sexual abuse, and just over 140 children who were sexually abused and/or physically assaulted at the hands of adults. The Program also assisted victims in over 200 cases where the offender was under the age of 18.

Prepare Restitution Orders

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Restitution orders completed by the time of sentencing	32%	51%	70%	65%	70%

The Victims' Assistance Program had 2.00 full-time equivalent (FTE) employees dedicated to restitution during the 2012-2013 fiscal year. There were 1,123 restitution orders prepared by the Program in fiscal year 2012-2013 totaling almost $5,000,000 in restitution. The District Attorney's Office works closely with the courts in an effort to order prompt and accurate restitution against offenders and collect those dollars for the victims. The Program was working under a Restitution Pilot Grant which paid for resources to help staff collect restitution more effectively once it was ordered. In an effort to increase collections, the District Attorney's Office collected well

over $72,800 in restitution, prior to sentencing, using civil compromise and other negotiation tools. The Restitution Pilot Grant ended in December of 2013; for the remainder of the fiscal year, all restitution will be prepared by one instead of two restitution specialists. Therefore, a drop in efficiency is expected for the current fiscal year. Productivity should pick up in the 2014-2015 fiscal year when the Program is restored to 2.00 FTE restitution specialists.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Escorts provided to citizens subpoenaed to Grand Jury	98%	98%	97%	99%	99%

The Victims' Assistance Program continues to provide Grand Jury escort to all victims and witnesses. Grand Jury escort is very important and is a top Program priority. The Program escorted 600 victims and witnesses to Grand Jury during fiscal year 2012-2013. Over 70 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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Maintain a minimum of six community volunteers	100%	100%	100%	100%	100%

The Program has a strong volunteer force and utilized an average of six volunteers during the 2012-2013 fiscal year. Volunteers are a vital part of the Program as well as a requirement of many of the Program's grants. Volunteers provided 2,138 hours of service to the Program and performed such tasks as notifying victims of upcoming hearings and escorting victims to Grand Jury. The Victims' Assistance Program strives to continue to recruit and retain volunteers.

Significant Issues in the Year Ahead

The Jackson County Victims' Assistance Program relies heavily on grant funding and the Restitution Pilot Grant, one of the grants which helped to fund the program, came to an end in December of 2013 leaving the Program with one restitution specialist. However, increases in other areas of the budget, such as the criminal fees and

assessments monies will allow the Program to return to 2.00 FTE restitution specialists in the 2014-2015 fiscal year.

The Violence Against Women Act is a Federal law which apportions dollars to fund several grants across of the country. This Act was reauthorized in 2013 and the Program was able to maintain the 1.50 FTE working on domestic and sexual violence cases. There are two year grants so the Program will continue to receive this funding during the 2014-2015 fiscal year and maintain its services to victims of sexual and domestic violence.

Financial Condition

As previously mentioned, the Program had one grant end and saw an increase in some other areas of revenue; thus, the financial condition of the Program will remain consistent. The Victims' Assistance Program is funded by grants to the County (35 percent), Criminal Assessments (30 percent), and the County's General Fund (35 percent).

Program: 170103	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$166,535	$167,891	$255,452	$152,630	$307,445
Fees & Other Service Charges	$111,663	$122,764	$61,649	$122,764	$0
Interfund Transfers	$18,828	$18,372	$14,766	$0	$720
Total	**$297,026**	**$309,027**	**$331,867**	**$275,394**	**$308,165**
EXPENDITURES					
Personnel Services	$341,118	$338,941	$368,812	$355,051	$395,157
Materials & Services	$83,987	$80,639	$65,403	$76,072	$78,614
Total	**$425,105**	**$419,580**	**$434,215**	**$431,123**	**$473,771**
Full-Time Equivalent	**6.05**	**5.55**	**5.55**	**4.55**	**5.55**

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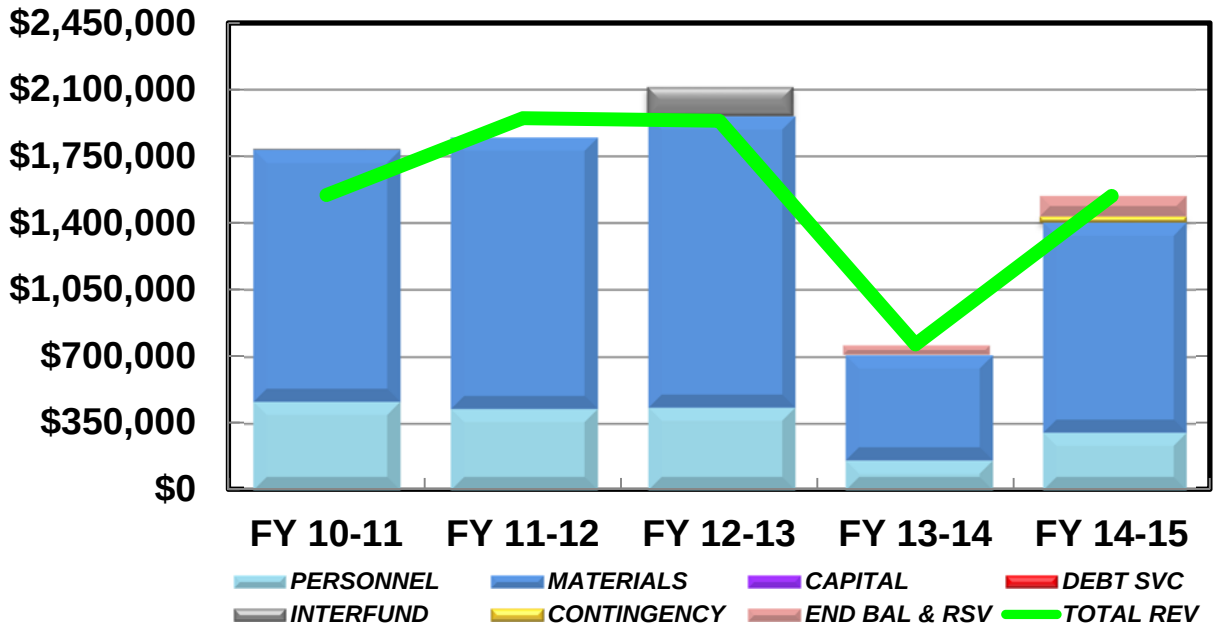
EXPO

2010-2011 TO 2014-2015

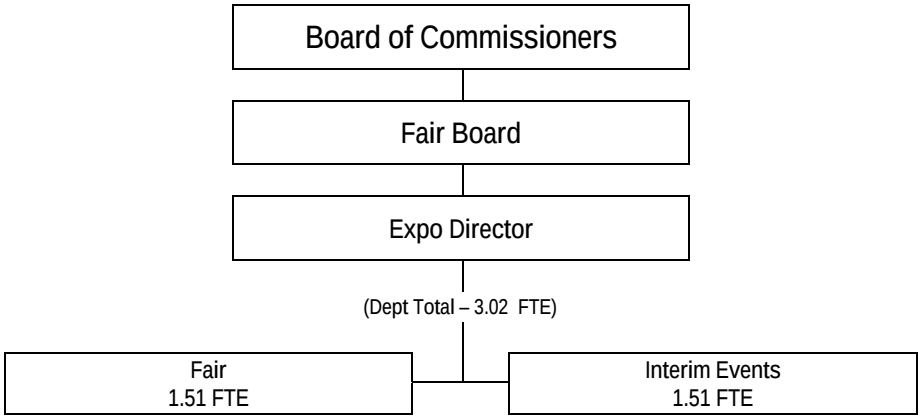


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$464,473	$426,885	$433,850	$155,959	$302,226
MATERIALS	$1,318,142	$1,420,415	$1,524,594	$554,773	$1,100,674
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$5,000	$0	$154,884	$0	$0
CONTINGENCY	$0	$0	$0	$0	$30,000
END BAL & RSV	$0	$0	$0	$49,878	$108,628
TOTAL EXP	$1,787,615	$1,847,300	$2,113,328	$760,610	$1,541,528
TOTAL REV	$1,546,195	$1,949,724	$1,936,221	$760,610	$1,541,528
FTEs	5.00	5.00	4.00	3.00	3.02

The Expo is an Enterprise Fund and plans are in place to make the Expo completely self-sufficient. The adopted budget for FY 13-14 supported three months of operational expenses. Sufficient funds were earned during the 2013 County Fair to support the remaining nine months and a supplemental budget was approved. The large increase in expenses for FY 14-15 returns the Expo to a full year of operation. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

EXPO

Organization Chart



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

EXPO

Department Summary

The mission of the Jackson County Fairgrounds and Expo Park is to provide a fiscally sound social, cultural, recreational, agricultural, commercial, and educational opportunity for the citizens of Jackson County and the region at large.

Purpose Statement: The Expo Department's purpose is to provide for events that encourage youth leadership, self-discipline, skill development, common stewardship of land and agriculture, and activities that demonstrate pride in reflecting community values in Jackson County. The Expo produces events such as the County Fair, Harvest Fair, Wild Rogue Pro Rodeo, and Holiday Market. The Expo 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 outside of the County.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Fair operational and marketing refocus to improve patron experience through aesthetic improvements.
- Grow the Harvest Fair microbrew and barbecue competition into a regional event.
- Obtain brand new income streams to act as a foundation for operational restructuring and improvements.
- Expand the rodeo event beyond Thursday through Saturday with weekly venues and a heritage recognition program.
- Placement of year-round concert series and family entertainment events in the Compton Arena by an outside promoter.
- Continue to improve the business model to keep Expo offerings competitive in a fast changing environment.
- Growth and refinement in the outsourcing of Fair concerts to mitigate financial risk.

Major Issues and Service Level Accomplishments for Prior Year

- A successful Harvest Fair included tripling microbrew revenue over the prior year.
- A team roping event returned to the Expo after an absence.
- Marketing and weather limitations resulted in sub-par performance at the 2013 Fair.
- The rodeo and Harvest Fair grew into larger, more successful events.
- There was an operational shift to a limited service model in providing public services.
- The addition of new members to the Fair Board and the restructuring of Fair Board subcommittees.
- Expanded the planning horizon to multi-year planning for all Expo-produced events.

Fair

Program Purpose

The Fair Program encompasses the annual County Fair. The Program purpose is to produce a fiscally sound event focusing on youth activities and development in the agricultural setting. The Fair 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; (7) Make recreational, learning, and cultural opportunities accessible and available; (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 Fair Program is charged with producing fiscally sound events that connect with the interests of community members and encourages participation by all segments of the population.

County Fair

Strategic Objective: The Jackson County Fair objective is to provide an educational and entertainment opportunity for an ever expanding region wide population, while focusing on the responsibility of promoting sound fiscal management.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Attendance	86,000	83,530	85,000	86,000	86,000
Increase over prior year	n/a	-2.8%	1.8%	1.1%	0.0%

Significant Issues in the Year Ahead

As a result of input from community forums, emphasis will be placed on improving the Fair-going experience for the public, including additional shading, a new and improved carnival, a public announcement system, more seating and picnic areas, improved Americans with Disabilities Act (ADA) access, and an overall better value to the public for the experience.

As a cost reduction effort, the Fair will see the shifting to, and showcasing of, local talent acts and competitions while maintaining patron interest.

In 2014, the Expo will continue the successful model of outsourcing of Fair concerts. This has been a significant break with the past and change in the industry-wide business model, but one that has reduced financial risk to the Expo Department. Due to the change, paid Fair attendance has declined but overall financial results are improved. The goal is that this change will result in a more evenly distributed income throughout the year and between the four Expo-produced events (three of which are in the Interim Events Program).

With the outsourcing of concerts to a third party promoter, the Fair will continue to shift focus to the carnival and the grounds acts. Shifting emphasis to grounds acts and the carnival will reduce financial risk as these activities require much less upfront cost commitments than concerts.

Even with these changes, the County Fair is still the primary revenue generator for the Expo and it relies primarily on gate admissions as the major source of revenue, with its inherent unpredictability.

Financial Condition

Funding is primarily through gate receipts and concessions revenue collected from the public. The elimination of Expo-produced concerts at the Fair has significantly reduced revenue and expenditures.

Program: 210101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$107,531	$78,000	$19,000	$19,000	$30,750
Fees & Other Service Charges	$739,357	$838,643	$812,098	$621,885	$487,518
All Other Resources	-$2,840	$2,524	-$86	$0	$0
Total	**$844,048**	**$919,167**	**$831,012**	**$640,885**	**$518,268**
EXPENDITURES					
Personnel Services	$171,693	$198,733	$213,693	$137,831	$151,113
Materials & Services	$826,733	$757,812	$918,027	$401,010	$340,338
Ending Balance and Reserves	$0	$0	$0	$49,878	$0
Total	**$998,426**	**$956,545**	**$1,131,720**	**$588,719**	**$491,451**
Full-Time Equivalent	**1.90**	**2.50**	**2.00**	**1.50**	**1.51**

Interim Events

Program Purpose

The Interim Events Program includes the Expo-produced rodeo, Spring Fair, Harvest Fair, and encompasses facility rental income by leasing the site to private or commercial renters that offer ticketed and non-ticketed special events. The Interim Events 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; (7) Make recreational, learning, and cultural opportunities accessible and available; (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 Interim Events Program provides the services listed below.

Rodeo and Spring Fair

Strategic Objective: Offer a variety of events that provide entertainment and educational opportunities.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Paid attendance	8,100	8,461	8,031	8,700	8,961
Increase over prior year	n/a	4.5%	-5.1%	8.3%	3.0%

The rodeo is an entertainment event. The Spring Fair offers area youth opportunities to learn new life skills, compete, showcase, and learn all aspects of agriculture, natural resources, and the food supply chain.

Harvest Fair

Strategic Objective: Increase attendance and attract exhibitors.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Attendance	2,900	7,000	5,492	7,360	7,580
Increase over prior year	n/a	141.4%	-21.5%	34.0%	3.0%

The goal is to grow the Harvest Fair into a region-wide harvest and food event while maintaining the youth activities historically associated with it.

Interim Events

Facility Usage by the Public Through Rentals

Strategic Objective: Promotion of year round usage of the Fairgrounds facilities and to provide economic activity to the region during non-Fair periods of time.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Interim attendance	170,262	167,755	173,091	180,000	185,400
Increase over prior year	n/a	-1.5%	3.2%	4.0%	3.0%

Significant Issues in the Year Ahead

Last year the Harvest Fair changed to a free admission model. This was a successful but high risk change. The Harvest Fair will build on last year's success by further expanding the Brewfest and BBQ competition, and the addition of recreational venues to increase attendance.

The rodeo has been growing every year and is a popular event with commercial sponsors. As a result, a patron price increase is included in the budget for Friday and Saturday nights. The rodeo is a three day event (Thursday, Friday, and Saturday) with Saturday being the most popular night for attendance. The rodeo will be challenged to increase attendance during the first day of the event.

Efforts are in place to obtain an outside concert promoter for interim concerts and family entertainment events located in the Compton Arena. This would result in a new revenue stream.

The Expo now has a four year history of consecutive annual Consumer Price Index (CPI) price increases. As with any customer base, customer turnover occurs. With interim rentals, customers have many competing options and ultimately the pricing must be competitive in the market place. The issue will be to retain existing customers, draw new customers, and to increase the facility utilization rates.

Financial Condition

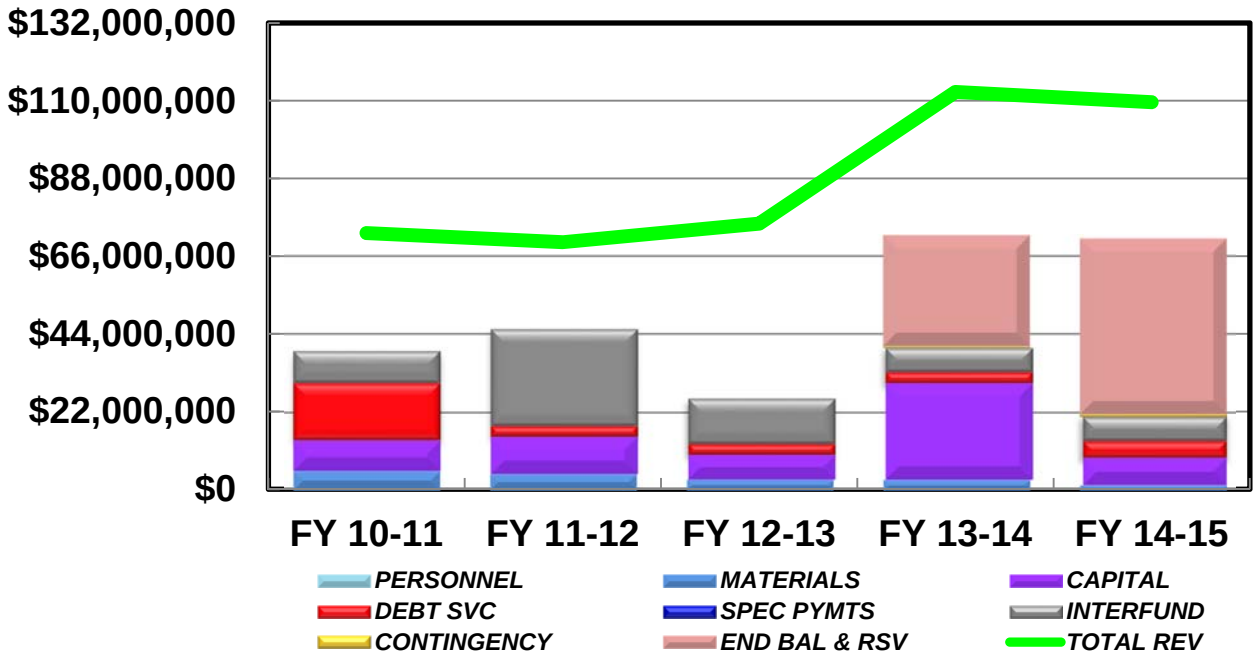
Funding is primarily through gate receipts, concession revenue collected from the public, and rental income from short-term facility users.

Interim Events

Program: 210102	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$109,098	$221,547	$230,660	$25,586	$268,755
Fees & Other Service Charges	$574,612	$616,416	$645,944	$94,139	$608,577
All Other Resources	$5,404	$2,262	-$1,301	$0	$600
Interfund Transfers	$13,071	$190,332	$229,905	$0	$6,700
Fund Balance	$0	$0	$0	$0	$138,628
Total	**$702,185**	**$1,030,557**	**$1,105,208**	**$119,725**	**$1,023,260**
EXPENDITURES					
Personnel Services	$292,780	$228,152	$220,157	$18,128	$151,113
Materials & Services	$491,409	$662,603	$606,568	$153,763	$760,336
Interfund Transfers	$5,000	$0	$154,884	$0	$0
Contingency	$0	$0	$0	$0	$30,000
Ending Balance and Reserves	$0	$0	$0	$0	$108,628
Total	**$789,189**	**$890,755**	**$981,609**	**$171,891**	**$1,050,077**
Full-Time Equivalent	**3.10**	**2.50**	**2.00**	**1.50**	**1.51**

FIDUCIARY AND SPECIAL FUNDS

2010-2011 TO 2014-2015



	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$103,570	$107,021	$0	$0	$0
MATERIALS	$5,311,798	$4,464,637	$3,044,229	$2,990,515	$1,416,288
CAPITAL	$8,657,171	$10,506,013	$6,940,107	$27,226,927	$7,777,079
DEBT SVC	$16,140,812	$3,042,065	$3,040,965	$3,052,365	$4,695,197
SPEC PYMTS	$0	$0	$0	$0	$501,000
INTERFUND	$8,868,250	$27,144,898	$12,806,444	$6,660,784	$6,804,820
CONTINGENCY	$0	$0	$0	$500,000	$700,000
END BAL & RSV	$0	$0	$0	$31,370,732	$49,448,547
TOTAL EXP	$39,081,601	$45,264,634	$25,831,745	$71,801,323	$71,342,931
TOTAL REV	$72,535,037	$69,962,004	$75,190,280	$112,468,135	$109,595,836
FTEs	0.30	0.30	0.00	0.00	0.00

Between FY 13-14 and FY 14-15: the decrease in Capital Outlay is due to the completion of several large projects in FY 13-14, an increase in the Ending Balance and Reserves is due to an increase in the Rainy Day Reserves, and there are no changes in FTE. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

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; (7) Make recreational, learning, and cultural opportunities accessible and available; and (12) Plan for the future.

Program Information

Facility Maintenance will coordinate the projects listed below.

● Animal Control-Parking Lot Repairs	$	35,000
● Corrections-Parking Lot Overflow (PY Carryover)	$	724,348
● Courthouse-Masonry Maintenance	$	50,000
● Health Facility Construction (PY Carryover)	$	5,039,119
● Jail-Generator Transfer Switch	$	65,000
● Justice Building-Boilers and Controls	$	75,000
● Justice Building-Roof Replacement	$	220,000
● Justice Court-Architectural Services	$	67,500
● Medford Library-Roof Sealer Lower Section	$	80,000
● Moore Center (Detox)-Exterior Maintenance	$	39,000
● Surplus Building-Exterior Wall Siding Replacement	$	50,000
	$	6,444,967

Capital Projects

Program: 091201	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$475,518	$15,685	$8,220	$0	$0
Fees & Other Service Charges	$0	$16,100	$0	$0	$0
All Other Resources	$35,131	$53,285	$50,985	$70,000	$0
Interfund Transfers	$4,000,490	$19,824,502	$21,953,083	$734,000	$2,551,379
Fund Balance	$0	$0	$0	$25,824,529	$3,893,588
Total	**$4,511,139**	**$19,909,572**	**$22,012,288**	**$26,628,529**	**$6,444,967**
EXPENDITURES					
Materials & Services	$476,059	$144,744	$77,381	$0	$50,000
Capital Outlay	$4,475,820	$10,332,653	$6,387,903	$26,628,529	$6,394,967
Interfund Transfers	$0	$170,000	$0	$0	$0
Total	**$4,951,879**	**$10,647,397**	**$6,465,284**	**$26,628,529**	**$6,444,967**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Central Services Fiduciary

Program Purpose

The Central Services Fiduciary Program serves as the fund's "bank account" for all programs operating within the Central Services Fund. The Program is helping to meet all County goals.

Program Information

Revenues in the Central Services Fiduciary account are shown below.

Interest Income	$	85,750
Beginning Fund Balance		3,847,521
TOTAL	**$**	**3,933,271**

Expenditures in the Central Services Fiduciary account are shown below.

Contingency	$	400,000
Reserves		3,533,271
TOTAL	**$**	**3,933,271**

Program: 090901	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
All Other Resources	$141,394	$119,165	$33,029	$38,675	$85,750
Interfund Transfers	$0	$231,952	$0	$0	$0
Fund Balance	$0	$0	$0	$3,222,710	$3,847,521
Total	**$141,394**	**$351,117**	**$33,029**	**$3,261,385**	**$3,933,271**
EXPENDITURES					
Materials & Services	$54,235	$65,377	$0	$0	$0
Contingency	$0	$0	$0	$200,000	$400,000
Ending Balance and Reserves	$0	$0	$0	$3,061,385	$3,533,271
Total	**$54,235**	**$65,377**	**$ 0**	**$3,261,385**	**$3,933,271**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

County Schools Fund

Program Purpose

The County Schools Fund Program is a pass-through fund for distribution of special revenues to local school districts. The Program is comprised of shared revenues from the Federal government and interest earnings. The Federal revenues are from shared revenue timber receipts from Federal forests. This Program is not used for the distribution of current tax revenues; current tax revenues are distributed to the individual school districts. The County Schools Fund Program is helping to meet County goal: (4) Strengthen cooperation between public agencies.

Program: 091301	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$997,216	$490,290	$489,313	$500,000	$500,000
Fees & Other Service Charges	$0	$1,242	$0	$0	$0
All Other Resources	$1,602	$458	$350	$0	$1,000
Total	**$998,818**	**$491,990**	**$489,663**	**$500,000**	**$501,000**
EXPENDITURES					
Materials & Services	$997,216	$490,290	$489,313	$500,000	$0
Special Payments	$0	$0	$0	$0	$501,000
Total	**$997,216**	**$490,290**	**$489,313**	**$500,000**	**$501,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Court Security

Program Purpose

The Court Security Program was established as required by Oregon Revised Statute (ORS) 1.182. A portion of all fines that are 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	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$163,656	$193,948	$165,589	$130,000	$130,000
All Other Resources	$8,273	$5,496	$2,982	$5,000	$5,000
Fund Balance	$0	$0	$0	$240,794	$172,600
Total	**$171,929**	**$199,444**	**$168,571**	**$375,794**	**$307,600**
EXPENDITURES					
Materials & Services	$200,877	$206,837	$183,013	$262,220	$227,845
Ending Balance and Reserves	$0	$0	$0	$113,574	$79,755
Total	**$200,877**	**$206,837**	**$183,013**	**$375,794**	**$307,600**
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.

Program Information

The General Fund's revenues that are not directly attributable to a single program are included in the fiduciary budget. For fiscal year 2014-2015, those revenues are:

Bureau of Land Management Entitlement Payment in Lieu of Taxes	$	294,000
O & C Timber Receipts Replacement Funds		1,556,441
Taylor Grazing Fee		700
Amusement Device Tax (State Shared Revenue)		50,000
Cigarette Tax Proceeds (State Shared Revenue)		200,000
Liquor Tax Proceeds (State Shared Revenue)		998,011
Rent (Health Building)		840,000
Cable Franchise Fee		312,526
Solid Waste Fund		638,029
Current and Prior Year Property Taxes		33,786,601
Interest Income		521,604
Beginning Fund Balance for Fiscal Year 2014-2015		41,728,331
Phone System (Charges to Other Funds)		641,583
Prior Year Carryover		7,389,238
TOTAL	**$**	**88,957,064**

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. For fiscal year 2014-2015, those expenditures are:

4-H/FFA	$	20,000
Contracted Services		
Communications Agreements		60,000
Wildlife Service Agent		59,848
RV Television		90,000
Video on Demand		20,000
Special Projects		20,000
Water for Irrigation, Stream and Economy (WISE) Project		5,000
Treasurer		2,204
Accounting		10,954
Operating Expenses		14,730

General Fund Fiduciary

Countywide Phone System	100,000
Debt Service	1,644,682
Transfers to Other Funds	
Board of Commissioners (General Fund Costs for Central Services)	45,219
IT/GIS (General Fund Costs for Central Services)	262,849
Accounting/Treasurer (General Fund Costs for Central Services)	69,000
Counsel (General Fund Costs for Central Services)	147,806
Administration (General Fund Costs for Central Services)	55,981
Internal Audit (General Fund Costs for Central Services)	192,749
Human Resources (General Fund Costs for Central Services)	60,634
Facility Maintenance (General Fund Costs for Central Services)	1,055,502
Health and Human Services	2,546,010
Mail Services (General Fund Costs for Central Services)	14,965
Capital Projects	607,000
Contingency	200,000
Reserves	4,369,693
Ending Fund Balance	
General Fund	9,769,252
Rainy Day	24,313,974
Library – EJ Smith	8,500
Library – Ted Gerlock	1,600
Debt Service	4,935,507
TOTAL	**$ 50,704,159**

General Fund Fiduciary

Program: 091102	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$13,345,694	$6,342,619	$6,367,129	$3,046,775	$3,099,152
Fees & Other Service Charges	$289,048	$338,607	$307,328	$307,188	$1,152,526
Property Tax Revenues	$30,683,086	$31,016,798	$31,018,459	$31,583,350	$32,625,601
Revenue from Bonds & Other Debt	$0	$0	$8,000,000	$0	$0
All Other Resources	$2,478,277	$2,464,135	$1,329,773	$1,624,887	$1,682,604
Interfund Transfers	$434,273	$561,273	$890,759	$638,029	$1,279,612
Fund Balance	$0	$0	$0	$35,240,627	$49,117,569
Total	**$47,230,378**	**$40,723,432**	**$47,913,448**	**$72,440,856**	**$88,957,064**
EXPENDITURES					
Personnel Services	$16,436	$9,856	$0	$0	$0
Materials & Services	$170,021	$393,101	$586,660	$264,441	$302,736
Capital Outlay	$4,181,350	$173,361	$552,204	$598,398	$100,000
Debt Service	$0	$0	$0	$0	$1,644,682
Interfund Transfers	$8,162,043	$25,336,021	$11,168,866	$5,100,931	$5,058,215
Contingency	$0	$0	$0	$200,000	$200,000
Ending Balance and Reserves	$0	$0	$0	$25,610,274	$43,398,526
Total	**$12,529,850**	**$25,912,339**	**$12,307,730**	**$31,774,044**	**$50,704,159**
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 in 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 2000-2001, 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 2006

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2015	$1,215,000	4.000%	3.87%
2016	$1,270,000	3.700%	3.92%
2017	$1,320,000	3.750%	3.97%
2018	$1,380,000	3.750%	4.00%
2019	$1,445,000	3.875%	4.05%
2020	$1,510,000	4.000%	4.08%

Payment Schedule for Fiscal Year 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$1,528,365	$1,215,000	$313,365	$6,925,000

Library Debt Service – 1st Bond Issue

Program: 090801	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Property Tax Revenues	$1,450,431	$1,465,565	$1,406,584	$1,473,965	$1,465,290
Revenue from Bonds & Other Debt	$11,065,465	$0	$0	$0	$0
All Other Resources	$65,279	$70,050	$62,047	$51,000	$63,075
Fund Balance	$0	$0	$0	$400,000	$379,152
Total	**$12,581,175**	**$1,535,615**	**$1,468,631**	**$1,924,965**	**$1,907,517**
EXPENDITURES					
Materials & Services	$87,079	$4,154	$0	$0	$0
Debt Service	$12,471,379	$1,511,965	$1,514,365	$1,524,965	$1,528,365
Ending Balance and Reserves	$0	$0	$0	$400,000	$379,152
Total	**$12,558,458**	**$1,516,119**	**$1,514,365**	**$1,924,965**	**$1,907,517**
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 in 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 2002-2003, 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. In December 2010, the 2013 through 2020 bonds were refinanced lowering the rate of interest. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2010 (Refunding)

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2015	$1,205,000	3.00%	1.83%
2016	$1,240,000	4.00%	2.08%
2017	$1,285,000	4.00%	2.48%
2018	$1,335,000	4.00%	2.85%
2019	$1,385,000	4.50%	3.15%
2020	$1,445,000	4.00-4.50%	3.39%

Payment Schedule for Fiscal Year 2014-2015

Total Payment	Principal	Interest	Remaining Principal
$1,522,150	$1,205,000	$317,150	$6,690,000

Library Debt Service – 2nd Bond Issue

Program: 090701	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Property Tax Revenues	$1,525,360	$1,398,550	$1,406,142	$1,478,400	$1,460,086
All Other Resources	$70,306	$73,780	$80,477	$49,000	$62,064
Fund Balance	$0	$0	$0	$324,899	$320,643
Total	**$1,595,666**	**$1,472,330**	**$1,486,619**	**$1,852,299**	**$1,842,793**
EXPENDITURES					
Debt Service	$1,585,184	$1,530,100	$1,526,600	$1,527,400	$1,522,150
Ending Balance and Reserves	$0	$0	$0	$324,899	$320,643
Total	**$1,585,184**	**$1,530,100**	**$1,526,600**	**$1,852,299**	**$1,842,793**
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 protect the health, safety, and welfare of the people of Jackson County by providing a coordinated program through waste prevention, reuse, recycling, and the collection and disposal of solid waste. The Solid Waste Program is helping 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; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (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 Solid Waste Program provides the services listed below.

Administer Programs Which Help Jackson County Achieve Solid Waste Recovery Goals

Strategic Objective: Maintain a recycling recovery rate that exceeds the State of Oregon Department of Environmental Quality's (DEQ) requirements.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Recycling recovery rate	48.0%	47.6%	49.3%	41.0%	41.0%

The minimum DEQ requirement is 25 percent for counties with similar volumes of solid waste. Jackson County chose the higher rate of 40 percent and has achieved that goal since it was implemented in 2009.

In fiscal year 2013-2014, the County partnered with a local waste hauler and electronic recycling company to hold its first ever E-Cycle event. Citizens were encouraged to bring old electronic devises to be recycled. The event was a huge success and the County will continue with the annual event in future years.

Participate in Programs Which Educate Citizens About Solid Waste Recovery

Strategic Objective: Provide education to the residents of Jackson County on composting, reuse, recycling, and waste prevention.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Recycling credits earned	6%	6%	6%	6%	6%

Maintain the highest percentage of public outreach educational recovery credits in the State of Oregon. Two percent credits are given for each program: backyard composting education, reuse education; and waste prevention education. The Jackson County Master Recycler Program, which is a group of volunteers that provides critical education and recycling services at significant events throughout the County, helps Jackson County achieve the maximum 6 percent credit.

Solid Waste

Offset Solid Waste Disposal and Recycling Costs for Jackson County Departments

Strategic Objective: To utilize solid waste funds to offset solid waste related costs for Jackson County departments.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Reimbursements made	90%	90%	99%	96%	96%

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.

Provide Recycling Education and Opportunities to Jackson County Departments

Strategic Objective: To promote waste reduction and recycling opportunities for Jackson County departments.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Members on the Jackson County Sustainability Committee	n/a	10	13	14	16
County surplus sale(s)	n/a	n/a	2	1	2
Average cubic yard of surplus waste diverted from the County landfill	n/a	n/a	418	386	420

In 2012, the Jackson County Sustainability Committee was created to identify, address, and find solutions for resource conservation with Jackson County departments. Committee membership is voluntary and members are generally Jackson County employees from various County departments. The Sustainability Committee has assisted in reducing garbage expenses and increasing recycling opportunities for departments within the Courthouse, the Courthouse Annex, and the Corrections and Elections buildings.

The County holds surplus sales when the building used to hold these items is at or near capacity. The surplus building holds office equipment, furniture, and supplies that County departments no longer need, but are in good condition and can be reused within the County or sold to the public.

Significant Issues in the Year Ahead

Since 2009, Jackson County has continued to surpass its State-mandated recycling goal of 40 percent; in 2012, this goal was achieved with a recovery rate of 49.3 percent. The County will, therefore, continue to provide the program services so this success can be achieved. The County's Master Recycler Program, headed by the Jackson County Recycling Partnership, LLC 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. The Jackson County Sustainability Committee will continue to add members as County departments are identified to participate in waste audits.

Solid Waste

Financial Condition

The Solid Waste Fund is currently very healthy and enables Jackson County to effectively provide the services listed above. This Program is funded by solid waste franchise fees and receives no support from the County's General Fund.

Program: 091401	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$16,738	$11,615	$0	$0	$0
Fees & Other Service Charges	$739,002	$763,330	$817,231	$845,020	$870,900
All Other Resources	$56,076	$46,893	$7,892	$35,000	$27,000
Fund Balance	$0	$0	$0	$2,153,308	$2,008,345
Total	**$811,816**	**$821,838**	**$825,123**	**$3,033,328**	**$2,906,245**
EXPENDITURES					
Personnel Services	$87,134	$97,165	$0	$0	$0
Materials & Services	$91,310	$91,831	$76,004	$158,463	$150,207
Interfund Transfers	$706,207	$828,579	$915,469	$914,265	$918,838
Contingency	$0	$0	$0	$100,000	$100,000
Ending Balance and Reserves	$0	$0	$0	$1,860,600	$1,737,200
Total	**$884,651**	**$1,017,575**	**$991,473**	**$3,033,328**	**$2,906,245**
Full-Time Equivalent	**0.30**	**0.30**	**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 is helping 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; (5) Work to enhance the natural and man-made attractiveness of the area; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Title III/PL 110-343 Program provides the services listed below.

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 provide homeowner education and assistance with implementing fire mitigation techniques); 2) search, rescue, and other emergency services; and 3) developing, monitoring and/or updating community wildfire protection plans.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Firewise communities program	2	3	4	4	2
Search, rescue, and other emergency services	3	3	3	3	1
Community wildfire protection plans	12	13	11	11	1
Audit recommendations completed	100%	100%	100%	100%	100%
Expenditures certified	100%	100%	100%	100%	100%

Significant Issues in the Year Ahead

On October 2, 2013, Congress passed a one year reauthorization of the Secure Rural Schools and Community Self Determination Act in Public Law (PL) 112-141. The deadline to obligate funds received under PL 110-343 was extended, enabling Jackson County to spend the remaining fund balance locally instead of having to return it to the U.S. Treasury.

Financial Condition

Fiscal year 2014-2015 will be the final year of funding for this Program. All requests for funding are paid for by the Program fund balance. This Program receives no support from the County's General Fund.

Title III/PL 110-343

Program: 091502	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$997,462	$2,371,542	$0	$0	$0
Fund Balance	$0	$0	$0	$341,947	$150,000
Total	**$997,462**	**$2,371,542**	**$ 0**	**$341,947**	**$150,000**
EXPENDITURES					
Materials & Services	$997,462	$1,006,604	$877,084	$341,947	$150,000
Total	**$997,462**	**$1,006,604**	**$877,084**	**$341,947**	**$150,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Title III/PL 112-141

Program Purpose

The purpose of the Title III/PL 112-141 Program is to fund projects that meet criteria set by the reauthorization of the Secure Rural Schools and Community Self-determination Act in Public Law (PL) 112-141. The Title III/PL 112-141 Program is helping 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; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Title III/PL 112-141 Program provides the services listed below.

Grant Management

Strategic Objective: Manage Title III projects in accordance with the Public Law 112-141 requirements. Authorized uses include the following: 1) Firewise Communities Program (including activities that provide homeowner education and assistance with implementing fire mitigation techniques); 2) search, rescue, and other emergency services; and 3) developing, monitoring and/or updating community wildfire protection plans.

Title III/PL 112-141 is a new program for the 2014-2015 fiscal year and does not have performance data at this time.

Significant Issues in the Year Ahead

The Title III/PL 112-141 Program is funded entirely by the Federal Government. Public Law 112-141 reauthorized the Secure Rural Schools and Community Self-Determination Act for one year. The Program has available funding for fiscal year 2014-2015.

Financial Condition

This is the first year the County will receive Title III funding under PL 112-141. The funds are expected to support projects for the fiscal years 2014-2015. This Program receives no support from the County's General Fund.

Program: 091503	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fund Balance	$0	$0	$0	$0	$535,500
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$535,500**
EXPENDITURES					
Materials & Services	$0	$0	$0	$0	$535,500
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$535,500**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Video Lottery

Program Purpose

Oregon Revised Statute (ORS) 461.547 "**Distribution of certain video lottery revenues to counties for economic development.** (1) The Oregon State Lottery Commission shall transfer an amount equal to 2.5 percent of the net receipts from video lottery games allocated to the Administrative Services Economic Development Fund to counties for economic development activities. Ninety percent of the moneys shall be distributed to each county in proportion to the gross receipts from video lottery games from each county. Ten percent of the moneys shall be distributed in equal amounts to each county."

These funds are required to be deposited in a separate fund and transferred to the appropriate fund for use. The County transfers this money to support Library Services and some travel and training expenses for the Board of Commissioners. The Video Lottery Fund Program is helping to meet County goal: (4) Strengthen cooperation between public agencies.

Program: 091601	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$805,272	$780,799	$807,611	$820,767
All Other Resources	$0	$6,553	$1,417	$0	$7,000
Total	**$ 0**	**$811,825**	**$782,216**	**$807,611**	**$827,767**
EXPENDITURES					
Materials & Services	$0	$0	$0	$162,023	$0
Interfund Transfers	$0	$810,299	$624,263	$645,588	$827,767
Total	**$ 0**	**$810,299**	**$624,263**	**$807,611**	**$827,767**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

White City Capital Projects

Program Purpose

The White City Capital Projects Program provides a fund location for special construction projects that may take place within the White City area. This Program is helping to meet County goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

The revenue in the White City Capital Projects Program was transferred into the County's budget upon termination of the Urban Renewal Agency (URA) of Jackson County at the end of fiscal year 2013-2014. It is intended that this money will be used for local improvements within the boundary of the old URA.

Revenues in the White City Capital Projects account are shown below.

Interest Income	$	15,628
Beginning Fund Balance		1,266,484
TOTAL	**$**	**1,282,112**

Expenditures in the White City Capital Projects account are shown below.

Capital Outlay - Land	$	1,282,112
TOTAL	**$**	**1,282,112**

Program: 091701	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
All Other Resources	$0	$0	$0	$0	$15,628
Fund Balance	$0	$0	$0	$0	$1,266,484
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$1,282,112**
EXPENDITURES					
Capital Outlay	$0	$0	$0	$0	$1,282,112
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$1,282,112**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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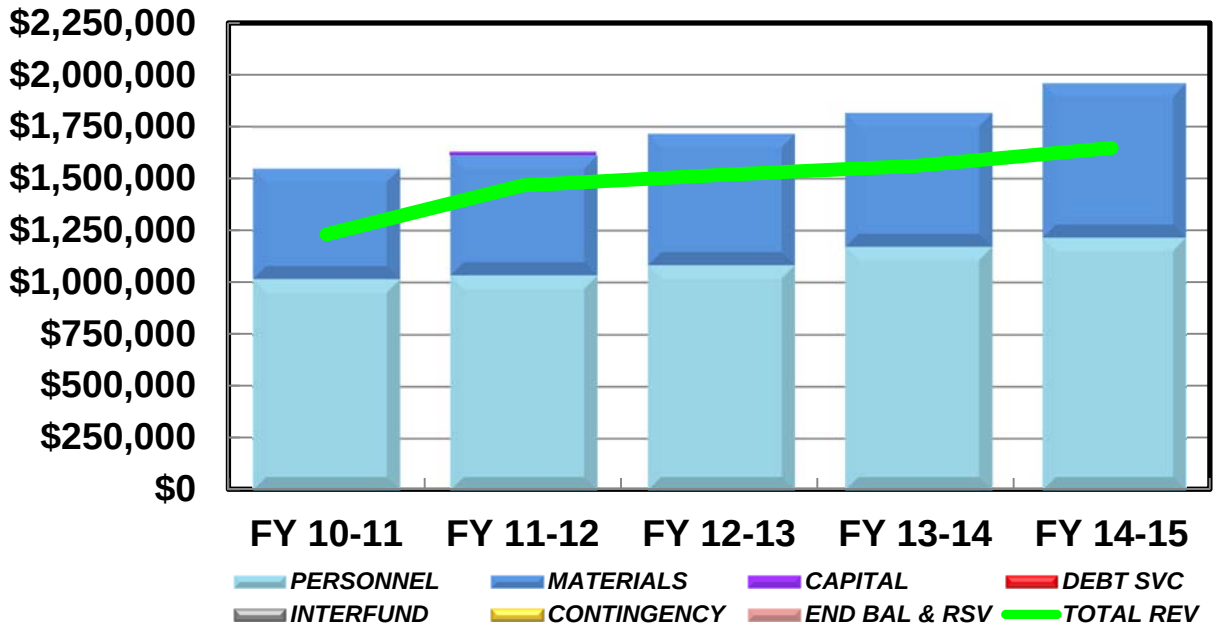
FINANCE

2010-2011 TO 2014-2015

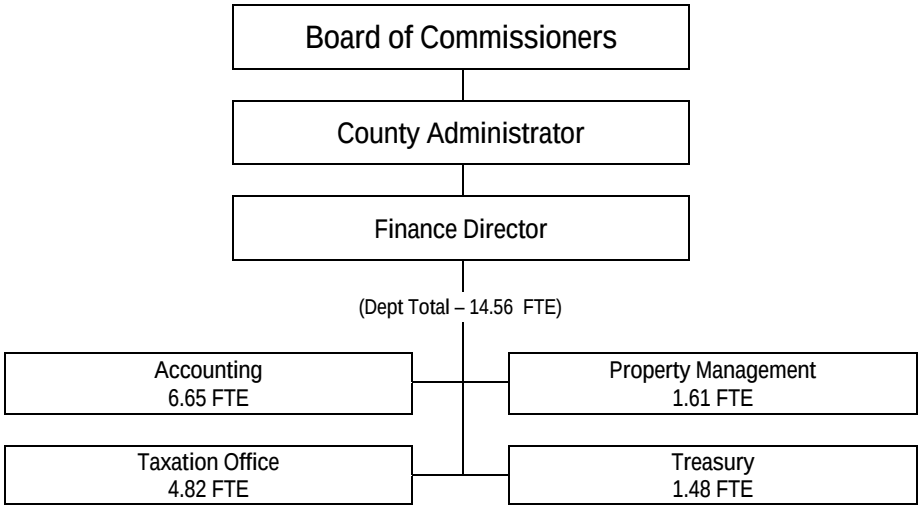


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$1,014,458	$1,032,255	$1,080,915	$1,169,639	$1,213,202
MATERIALS	$532,209	$579,729	$633,897	$645,139	$744,440
CAPITAL	$0	$16,710	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$1,546,667	$1,628,694	$1,714,812	$1,814,778	$1,957,642
TOTAL REV	$1,229,768	$1,466,051	$1,516,541	$1,560,851	$1,647,301
FTEs	14.09	13.56	13.56	13.56	14.56

The increase in expenses and the addition of 1.00 FTE is due to the transfer of the Senior Deferral and Veterans Exemption from the Assessor. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

FINANCE

Organization Chart



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

FINANCE

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 2014-2015

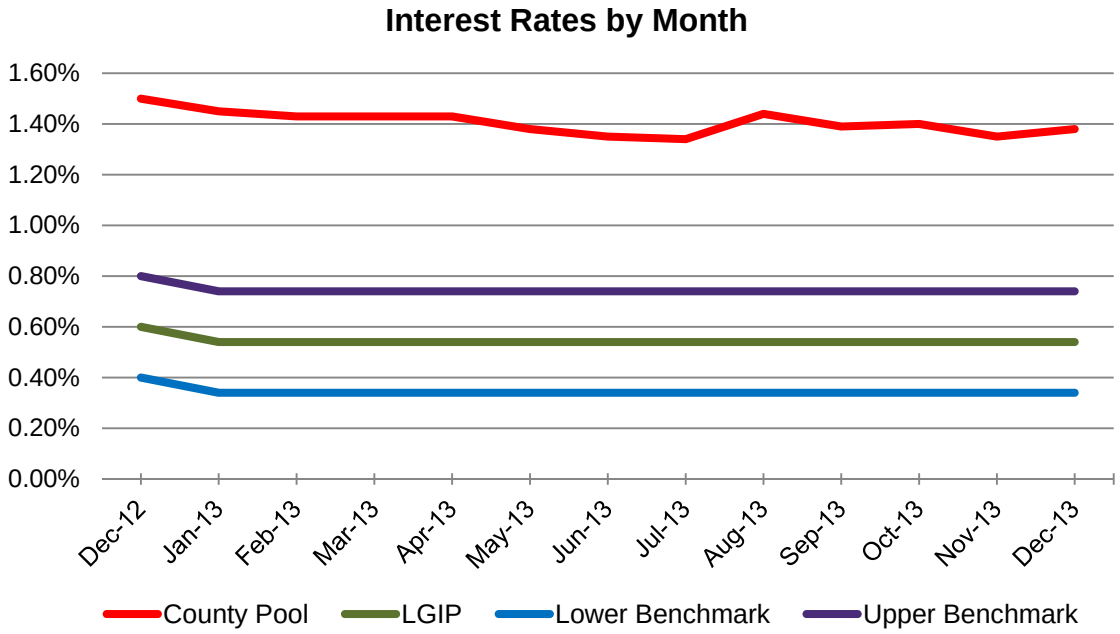
- Continue the use of electronic payment solutions for accounts payable to reduce costs, increase rebates, and increase efficiency.
- Implementation of new tax receipting software module.
- Continue to improve efficiency of processes and implement best practices in all procedures.

Major Issues and Service Level Accomplishments for Prior Year

- Implementation of Treasury tracking software to replace prior software program to offer more accurate real time tracking of investments and income.
- Expansion of the Bank of America purchase card program to ePayables to increase the County's electronic payments to vendors and participation rebates.
- An increase of a 1.00 full-time equivalent (FTE) position was realized when the oversight of the senior deferral program and veteran's exemption program was transferred from the Assessor's Office to the Taxation Office.

Benchmark

The Treasury benchmark is based on a range rather than a specific point or target. Realizing that any investment portfolio benchmark tends to be valid only over a complete market cycle, which runs for a number of years, the benchmark is shown over time. 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.


Interest Rates by Month
1.60%
1.40%
1.20%
1.00%
0.80%
0.60%
0.40%
0.20%
0.00%
Dec-12
Jan-13
Feb-13
Mar-13
Apr-13
May-13
Jun-13
Jul-13
Aug-13
Sep-13
Oct-13
Nov-13
Dec-13
County Pool
LGIP
Lower Benchmark
Upper Benchmark

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 goals: (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Accounting Program provides the services listed below.

Provide Technical Guidance and Oversight in Fiscal Management Practices

Strategic Objective: Provide technical oversight of accounting and payroll records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion and the Government Financial Officers Association's (GFOA) award.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Accounting funds maintained	58	58	54	54	54
Journal entry transactions posted	50,849	40,319	46,941	46,000	46,000
Payroll transactions created	31,131	26,020	24,699	26,500	26,500
Unqualified audit opinion	Yes	Yes	Yes	Yes	Yes
Awarded GFOA's "Certificate of Achievement for Excellence in Financial Reporting*	Yes	Yes	Yes	Yes	Yes

*Fiscal year 2012-2013 is the 30th consecutive year that Jackson County has received this award.

Strategic Objective: Provide accounts payable services in the most cost effective manner and reduce the number of checks written each year by exploring other payment methods such as electronic payments and purchasing cards.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Checks written	15,398	14,935	11,324	10,000	8,500

Accounting

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Electronic payments	24	231	499	2,000	2,500
Purchase card transactions	9,043	10,939	10,423	12,000	12,500
Purchase card rebate (earned based on volume of transactions)	$24,290	$34,924	$50,632	$60,000	$65,000

Significant Issues in the Year Ahead

The overall emphasis this year will be the continued focus on implementing best practices to maximize the efficiency of the Department with the primary focus being on accounts payable.

Financial Condition

This Program is 90 percent funded by chargebacks to other County programs; 54 percent of those County programs are supported by the General Fund. The remaining 10 percent of funding for the Accounting Program is from miscellaneous revenues.

Program: 060101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$24,648	$35,241	$50,632	$45,468	$65,000
Fees & Other Service Charges	$92	$2	$420	$0	$0
All Other Resources	$0	$377	$0	$0	$0
Interfund Transfers	$559,595	$630,543	$583,146	$648,742	$605,900
Total	**$584,335**	**$666,163**	**$634,198**	**$694,210**	**$670,900**
EXPENDITURES					
Personnel Services	$534,076	$562,417	$596,402	$635,290	$615,341
Materials & Services	$54,027	$50,727	$71,575	$58,920	$55,559
Total	**$588,103**	**$613,144**	**$667,977**	**$694,210**	**$670,900**
Full-Time Equivalent	**7.38**	**6.85**	**7.66**	**6.75**	**6.65**

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 "judgment" 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 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; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Property Management Pool Program provides the services listed below.

County Tax Foreclosure

Strategic Objective: Maximize payments on accounts in foreclosure with a goal of collecting as many accounts as possible to avoid final deed to the County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
"Intent to Foreclose" notices sent	235	262	348	267	394
Judgments on properties	20	31	47	106	77
Properties deeded to County	7	23	32	27	30
Collected before final deed	97.02%	91.11%	90.80%	89.89%	92.39%

Management of County Properties

Strategic Objective: Obtain the highest return on properties that the County does acquire. Property can be sold either through lease or disposal. Maintain County database of properties.

Property Management

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Surplus properties in inventory	103	125	155	153	143
Surplus properties available to the public	26	29	37	32	35
Properties sold	1	2	20	17	17

Management of Contract Payment Collections

Strategic Objective: This Program provides contract payment collection services for Jackson County's real estate contracts. This includes originating the contract agreement and payment processing and collection as necessary.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Real estate contracts	1	1	6	8	8
Dollar value collected	$6,572	$7,200	$51,865	$38,233	$38,877

Management of Leases on County-Owned Property

Strategic Objective: This Program provides property management services for Jackson County properties that are leased by third parties.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Property management leases	5	8	7	7	7
Total revenue	$221,513	$375,580	$229,248	$237,468	$279,897
Total direct expenditures	$155,353	$215,652	$158,296	$148,957	$224,208

Significant Issues in the Year Ahead

The current downturn in the economy has caused a change in the current focus of the Property Management Program to more leases and contracts versus outright sales. The Program took over the service of leases associated with the Rogue Family Center two years ago. Over the next couple of years, the number of parcels involved in all stages of the foreclosure process is expected to increase. The number of parcels deeded to the

County at the conclusion of the foreclosure process increased in 2013 and will likely increase in the next few years unless the economy rebounds.

Financial Condition

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. This Program is funded through property sales, easements, and lease payments.

Program: 060202	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$722	$0	$0
Fees & Other Service Charges	$223,787	$371,055	$380,101	$352,148	$460,660
Total	**$223,787**	**$371,055**	**$380,823**	**$352,148**	**$460,660**
EXPENDITURES					
Personnel Services	$33,569	$35,289	$98,291	$113,502	$120,012
Materials & Services	$202,034	$244,322	$267,794	$267,103	$340,648
Total	**$235,603**	**$279,611**	**$366,085**	**$380,605**	**$460,660**
Full-Time Equivalent	**0.43**	**0.40**	**0.99**	**1.61**	**1.61**

Taxation Office

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 Taxation Office Program 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. This Program collects the taxes that help all taxing districts serve County citizens and helps the County to achieve 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; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Taxation Office Program provides the services listed below.

Collection and Processing of Property Tax Receipts and Related Activity

Strategic Objective: Process all collections in an efficient and cost effective manner by using best practices and modern equipment.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Tax statements processed	97,853	98,480	97,822	98,170	98,500
Accounts handled per full-time employee	18,324	23,171	26,085	26,178	26,718
Outside printing/postage costs per statement	$0.57	$0.40	$0.43	$0.44	$0.45

Collection of Miscellaneous Revenues From Other County Departments

Strategic Objective: Process all collections in an efficient manner to record other County collections in a timely manner.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Dog licenses issued	1,365	1,521	1,291	1,300	1,300
Parks' deposit bags counted	187	220	239	245	251

Taxation Office

Significant Issues in the Year Ahead

The Assessment and Taxation Office Programs are working together to implement a new assessment and taxation software package. This will be a time consuming endeavor that is anticipated to take two to three years. It is anticipated that efficiencies will be realized with the new software as well as improved accuracy and the need for less manual reconciliation processes.

During the 2014-2015 fiscal year the Taxation Office Program will continue to look for opportunities for efficiency and implementation of best practices to reduce costs and increase production. The Program implemented electronic remittance software for the 2011 tax season and expanded the usage in the 2012 tax year, eliminating the dependency on a third party lockbox service. The Program will be working on improving processes and efficiency in future tax seasons.

Financial Condition

Taxation Office Program expenses are covered 20 percent by the State's County Assessment Function Funding Assistance (CAFFA) grant and approximately 33 percent is covered by other miscellaneous revenues; the remainder is from the County's General Fund.

Program: 060201	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$128,323	$131,683	$130,253	$134,686	$132,423
Fees & Other Service Charges	$109,711	$142,094	$157,035	$184,100	$210,208
All Other Resources	$2,164	$3,018	$430	$6,102	$1,258
Interfund Transfers	$2,984	$4,200	$5,599	$5,982	$2,700
Total	**$243,182**	**$280,995**	**$293,317**	**$330,870**	**$346,589**
EXPENDITURES					
Personnel Services	$304,086	$266,778	$261,769	$284,110	$341,704
Materials & Services	$247,727	$246,356	$251,556	$272,230	$315,226
Capital Outlay	$0	$16,710	$0	$0	$0
Total	**$551,813**	**$529,844**	**$513,325**	**$556,340**	**$656,930**
Full-Time Equivalent	**4.84**	**4.81**	**4.41**	**3.75**	**4.82**

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. 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 goals: (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Treasury Program provides the services listed below.

Custodian of Public Funds – To Ensure the Safety and Liquidity of Public Funds

Strategic Objective: Protect invested capital.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Invested principal lost during the year	$0	$0	$0	$0	$0
Investments held in 3rd party safekeeping	100%	100%	100%	100%	100%
Deposits in qualified financial institutions	100%	100%	100%	100%	100%

Strategic Objective: Diversify investments.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Investments in compliance with investment policy diversification criteria	100%	100%	100%	100%	100%

Strategic Objective: Ladder investments to meet cash flow needs with a maximum duration of five years (three years prior to fiscal year 2011-2012).

Treasury

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Portfolio weighted average maturity at June 30	1.20	1.78	2.42	2.25	2.25
Months portfolio exceeded maturity policy	0	0	0	0	0

Maximize Return on Investment – Invest Pooled Portfolio in Fixed Income at Competitive Rates

Strategic Objective: Invest portfolio in fixed income instruments at competitive rates.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average monthly balance invested funds	$168,400,000	$158,450,000	$157,985,000	$140,000,000	$135,000,000
Total portfolio invested	94.35%	93.64%	97.74%	90.00%	90.00%
Average portfolio rate of return for Jackson County portfolio	1.69%	1.50%	1.35%	1.45%	1.50%
Average rate of return for Local Government Investment Pool	0.51%	0.53%	0.54%	0.60%	0.75%
Average rate of return three year Treasury notes	0.92%	0.42%	0.58%	0.70%	1.00%

Cash Management Integrity

Strategic Objective: To ensure that all cash transactions with the County are properly recorded.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Cash receipts verified	7,944	7,101	7,299	7,250	7,250
Bank accounts reconciled within 30 days	100%	100%	100%	100%	100%
Un-reconciled amounts at June 30	$12	$8	$53	$0	$0
Balance at June 30	0%	0%	0%	0%	0%

Treasury

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.

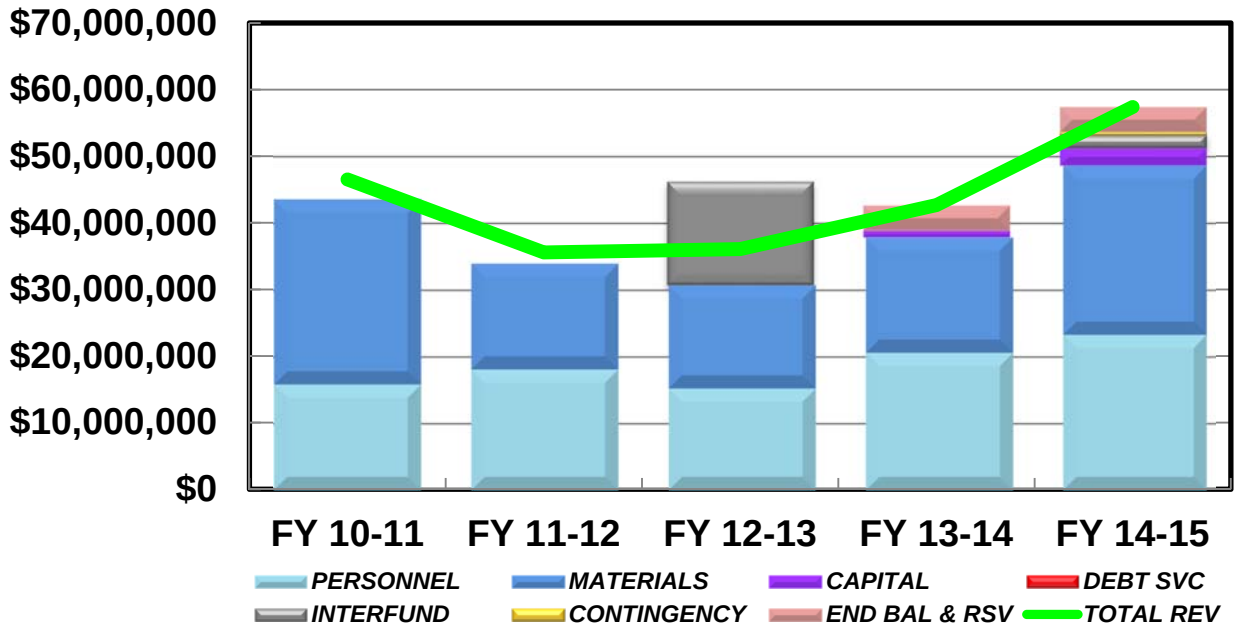
Financial Condition

This Program is funded primarily through chargebacks to other departments based on actual workload statistics. Chargebacks account for 98.7 percent of the Treasurer's budget. An additional 1.1 percent in revenue is received through the State's County Assessment Function Funding Assistance (CAFFA) grant. Approximately 47 percent of chargebacks are attributed to the County's General Fund.

Program: 060102	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,923	$1,960	$1,982	$1,400	$1,825
Fees & Other Service Charges	$0	$0	$232	$472	$408
All Other Resources	$11	$38	$0	$0	$0
Interfund Transfers	$176,528	$145,839	$205,991	$181,751	$166,919
Total	**$178,462**	**$147,837**	**$208,205**	**$183,623**	**$169,152**
EXPENDITURES					
Personnel Services	$142,727	$167,771	$124,453	$136,737	$136,145
Materials & Services	$28,421	$38,324	$42,973	$46,886	$33,007
Total	**$171,148**	**$206,095**	**$167,426**	**$183,623**	**$169,152**
Full-Time Equivalent	**1.44**	**1.50**	**0.50**	**1.45**	**1.48**

HEALTH AND HUMAN SERVICES

2010-2011 TO 2014-2015

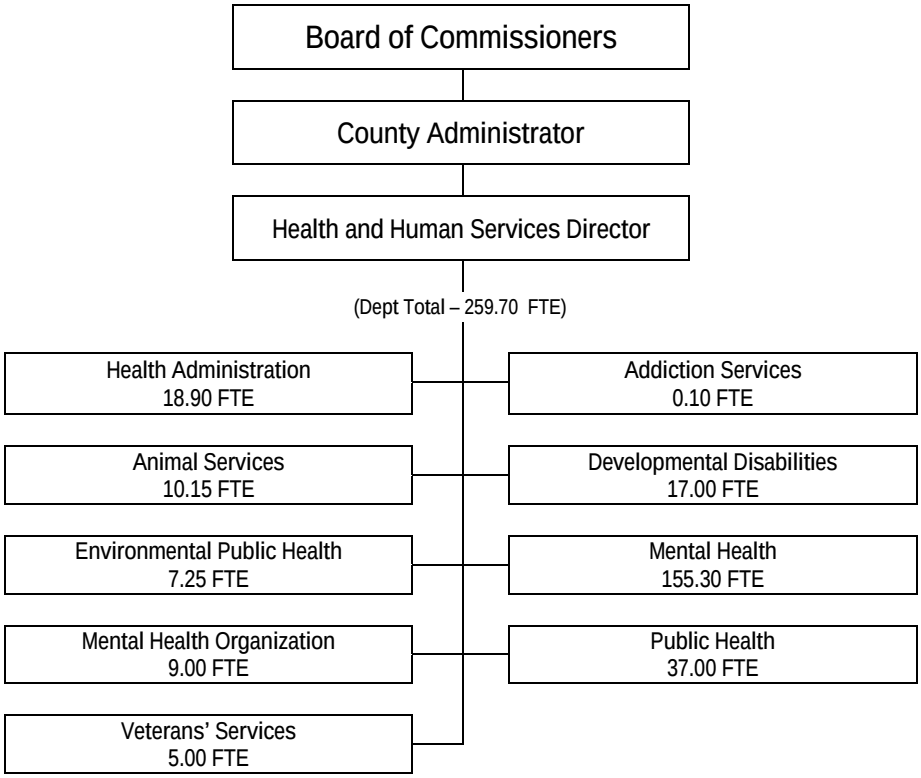


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$15,831,047	$18,085,279	$15,231,475	$20,578,155	$23,275,253
MATERIALS	$27,724,234	$15,866,824	$15,485,735	$17,286,219	$25,340,972
CAPITAL	$0	$0	$0	$1,000,000	$2,600,000
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$15,535,813	$0	$1,943,879
CONTINGENCY	$0	$0	$0	$0	$450,000
END BAL & RSV	$0	$0	$0	$3,797,077	$3,778,537
TOTAL EXP	$43,555,281	$33,952,103	$46,253,023	$42,661,451	$57,388,641
TOTAL REV	$46,512,350	$35,559,816	$36,047,743	$42,661,451	$57,388,641
FTEs	236.75	246.50	202.70	208.90	259.70

The increase in expenses and the addition of 50.80 FTE is a direct result of increases in State funding as a result of the implementation of the Federal Affordable Care Act. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

HEALTH AND HUMAN SERVICES

Organization Chart



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

HEALTH AND HUMAN SERVICES

Department Summary

Purpose Statement: Protect and promote the health of Jackson County citizens.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Approximately 71.2 percent of the Health and Human Services (HHS) budget is comprised of grants and reimbursements from the State and Federal governments.
- Significant time and effort has been put forth in statewide Health Transformation as two Coordinated Care Organizations (Jackson Care Connect and AllCare) are serving the Medicaid population in Jackson County. Jackson County is the administrator of the Mental Health benefit and the Mental Health Organization (MHO) for both plans. In anticipation of not only being a provider and developing the capacity to serve an additional 20,000 Medicaid lives, as a result of the implementation of the Affordable Care Act in January of 2014, the MHO and provider panel capacity must be developed. As such, a great deal of coordination, capacity, and technical expertise must be developed to support this transformation during the coming months.
- In order to unify efforts, streamline administrative costs, and commit resources to a sustained strategy of early childhood investment, with measurable results, the Early Learning Council (ELC) was created in the 2011-2013 Governor's Balanced Budget. Programs were slated to operate in their current form for the first year of the biennium, moving to the new system design in the second year of the biennium. It is expected that the Jackson/Josephine County ELC Hub will be awarded in the second round that is slated for May, 2014.
- 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.

Major Issues and Service Level Accomplishments for Prior Year

- Mental Health successfully transitioned the oversight of the Mental Health benefit for both Coordinated Care Organizations (CCOs) in Jackson County.
- In 2013, Animal Control's 300 volunteers donated over 20,866 hours for the year. There were about 1,500 stray and surrendered cats and 1,587 stray and surrendered dogs taken in last year. More than 2,000 of those animals were reunited with owners, adopted, or transferred to other shelters. The live release rate for cats improved to approximately 53 percent in 2013 (15.6 percent in 2011). For dogs, the live release rate improved to more than 84 percent (57.1 percent in 2011).
- Women, Infants, and Children (WIC) is the nutritional supplement program for low income pregnant women and those with children (under the age of five). About 10,548 women, infants, and children participated in the County's WIC program.
- In the Environmental Public Health Program, Environmental Health Specialists are averaging approximately 600 inspections per FTE for: public food service facilities; pools and spas; tourist facilities; and child care centers. In addition, 42 public drinking water systems were surveyed in 2013.
- The Developmental Disabilities Program currently has approximately 1,085 children and adults with developmental disabilities enrolled in services. HHS will continue to expand the provider base in residential and vocational services, as necessary, to meet the needs of those that the Department serves.
- Jackson County Addictions Prevention Services will endeavor to impact awareness of, and reduce the risk frequency of, substance use among youth ages 12 to 21. Emphasis will be placed on marijuana and non-medical use of prescription drugs.
- In Public Health, strong regional partnerships with neighboring county health departments and with Federally-qualified health centers have enabled HHS to secure one Federal grant focused on infant mortality reduction. Jackson County Public Health is actively in the process of obtaining accreditation.

Health Administration

Program Purpose

The Health Administration Program provides direction and administrative support, including budgeting, compliance, contracts, personnel, and planning for all Health and Human Services' Programs. Maintaining 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; (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; (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 services listed below.

Administration

Strategic Objective: Provide overall direction and administration of all Health and Human Services' Programs. Services to include budgeting, contracts, personnel, program planning, and compliance.

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 the Year Ahead

The Program faces significant opportunities to integrate Health and Human Services in light of State and Federal health care expansion and transformation. These integration efforts will be further catalyzed via the co-location of services in the new Health and Human Services building slated to be open for business in late fall of 2014.

Financial Condition

This Program is mostly funded by chargebacks to other Health and Human Services' programs. There is support for this Program from the County's General Fund to cover the jail medical expenses.

Health Administration

Program: 240101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$12,289,738	$34,474	$51,500	$233,600	$200,000
Fees & Other Service Charges	$15,106	$12,583	$177,048	$197,683	$184,000
All Other Resources	$98,050	$335,066	$63,020	$75,000	$75,000
Interfund Transfers	$1,408,425	$1,777,277	$1,824,755	$3,295,952	$1,753,515
Fund Balance	$0	$0	$0	$5,300,000	$10,000,000
Total	**$13,811,319**	**$2,159,400**	**$2,116,323**	**$9,102,235**	**$12,212,515**
EXPENDITURES					
Personnel Services	$32,325	$277,729	$155,775	$1,696,365	$24,649
Materials & Services	$13,449,550	$1,251,605	$1,824,627	$2,030,870	$3,489,450
Capital Outlay	$0	$0	$0	$1,000,000	$2,600,000
Interfund Transfers	$0	$0	$15,535,813	$0	$1,869,879
Contingency	$0	$0	$0	$0	$450,000
Ending Balance and Reserves	$0	$0	$0	$3,797,077	$3,778,537
Total	**$13,481,875**	**$1,529,334**	**$17,516,215**	**$8,524,312**	**$12,212,515**
Full-Time Equivalent	**8.53**	**12.22**	**19.11**	**17.25**	**18.90**

Addiction Services

Program Purpose

Addiction to alcohol, drugs, and gambling has a harmful and costly impact on the lives of children, families, and the community as a whole. Recognizing this, Jackson County, in coordination with the Local Alcohol and Drug Planning Committee, aims to ensure that a continuum of addictions prevention and treatment opportunities are available to County residents. Jackson County participates with local addictions treatment providers to plan for a comprehensive array of treatment services and to promote education and prevention programs in the community and local schools. The Addiction Services 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 (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Addiction Services Program provides the services listed below.

Substance Abuse Treatment

Strategic Objective: Ensure the provision of a full continuum of evidence-based addiction treatment services for youth, adults, and families; with treatment priority given to pregnant women, intravenous drug users, and persons referred from the Department of Human Services (DHS) and drug court.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Sobering treatment episodes	2,083	1,956	1,943	1,948	1,950
Indigent outpatient treatment episodes	463	458	686	600	600
Indigent child welfare outpatient treatment episodes	n/a	72	76	33	n/a*
Youth residential treatment episodes	37	22	18	20	20
Adult residential treatment episodes	285	381	2,873**	2,850	1,500
Dependent children of adult residential treatment episodes	83	74	163	180	180
Subsidized medication assisted treatment episodes	232	258	197	220	220

*Due to health care expansion, funding for indigent child welfare treatment was discontinued as of December 31, 2013, as individuals are now eligible for Oregon Health Plan (OHP) coverage.

**Beginning in 2012-2013, the coordination and tracking of residential treatment moved from the County to the Coordinated Care Organizations (CCOs). The unit of measurement changed from the number of people served to the number of indigent bed days served through a particular payor source. For fiscal year 2012-2013, OHP tracked 11,379 bed days in addition to the indigent bed days identified in the table.

Addiction Services

Substance abuse treatment services include sobering; outpatient clinical care, case management, and recovery support services; opiate replacement therapies; residential treatment; and specialized services for adolescents. Intensive programs for parents with dependent children are also included. Over 3,500 sobering and treatment episodes are publically funded through the County each year. This represents only a fraction of the total number of individuals receiving services in the County, as many individuals access services through insurance, self-pay, or other means.

The initiation of treatment itself functions as an intervention, with individuals experiencing any treatment showing improved results over individuals who do not access treatment. Individuals who complete treatment consistently demonstrate lower rates of substance abuse, criminal recidivism, and higher median incomes and employment.

Gambling Treatment

Strategic Objective: Provide problem gambling treatment services to the problem gambler and affected family members to reduce the harm caused by problem gambling.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Adults completing gambling treatment successfully	86%	88%	90%	88%	88%

Problem gambling services are provided free of charge to the problem gambler and affected family members. In fiscal year 2012-2013, Jackson County providers delivered services to 125 adults. Of these, 90 percent completed treatment successfully.

Prevention

Strategic Objective: Implement prevention activities designed to raise the level of knowledge about the risks associated with substance abuse, problem gambling, and other high-risk behavior, through collaborative planning, community and provider coordination, and outcome based community services.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Increase frequency and diversity of macro-level prevention activities	3	5	5	5	5
Increase workforce development and prevention	3	5	5	5	5

Examples include Opiate Prescribers Group, Healthy Campus Campaign, LIFE Art Suicide Prevention, Marijuana Policy Summit, Marijuana Media Campaign, Strengthening Families, Substance Abuse Prevention Specialist Training, Peer Recovery Mentor Training, Strengthening Families Facilitator Training, Marijuana in the Schools Training, Problem Gambling Awareness Activities, Recovery Speaker's Bureau, and Crisis Intervention Training. Alcohol, drug, and problem gambling prevention services are delivered at all three levels indicated by the Institute of Medicine: universal, selected, and indicated.

Addiction Services

Direct services are provided to students in at least six area schools, reaching over 2,000 youth (universal prevention). Students at increased risk of substance use, referred by school personnel or probation, are invited to participate in prevention groups (selected prevention), and those who have initiated use are referred for individual screening (indicated prevention).

As identified in the prevention plan for the 2011-2013 biennium, Jackson County's priorities were to address initiation of drug use among youth, particularly marijuana and prescription drugs. These priorities were determined with a careful review of the data and in consult with the Local Alcohol and Drug Planning Committee in 2010. According to the Student Wellness Survey, the following items showed improvements for all three grade levels between 2010 and 2012: the percentage of students who smoked a whole cigarette (lifetime use); smoked in the last 30 days (current use); used marijuana in the past 30 days (current use); and used any drug in the past 30 days (current use).

The fact that these findings were *consistent across all three grade levels* suggests that there have been community-wide gains in the number of youth abstaining from current tobacco, marijuana and other drug use, and from lifetime use of cigarettes. These are very important gains for the community, especially given the higher than average prevalence of marijuana cultivation and use in the region.

Significant Issues in the Year Ahead

Although substance use declined among young people as reported above, it is concerning that 6th grade students evidenced a more positive attitude toward substance use for every substance (cigarettes, alcohol, marijuana, and frequent marijuana). Research has shown that favorable attitudes towards substance use, and/or a lack of adequate appreciation for the risks associated with use, correlate with increases in use over time. A similar, but less pronounced trend was observed in 11th grade students.

This speaks to a common problem in prevention, which is the difficulty of making progress across multiple domains with multiple populations. Often called the "Whack a mole" phenomenon, if there is a strong focus on marijuana, rates of alcohol use go up; if tobacco retailer inspections are decreased, underage sales go up; if there is a focus on middle school students, rates of use increase in the high schools; and if the availability of prescription drugs is reduced, more youth begin using heroin. Attempts to counter this are made by looking at the underlying risk factors at the individual, family, and community level, and addressing the bigger picture, but choices still must be made about how to utilize limited resources. The best solutions are to pay close attention to the data, involve community partners, and determine the actions that will result in the best gains on the investment.

Financial Condition

The Addiction Services Program is funded primarily through State and Federal funds, with other funding dedicated through the beer and wine tax and drug forfeitures. Continuing economic uncertainties may affect the State funding for treatment services. Research has shown that Oregon taxpayers save $5.60 for every dollar spent on treatment. Prevention funding is sourced through a Federal block grant and is anticipated to remain stable in the upcoming year. Prevention funding will be consolidated with tobacco and other prevention activities within the Public Health Program. The Addiction Services Program receives $200,790 in support from the County's General Fund.

Addiction Services

Program: 240103	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,699,505	$3,527,646	$2,361,882	$2,147,350	$2,344,505
Fees & Other Service Charges	$25,925	$1	$1	$1	$1
All Other Resources	$4,465	$2,575	$580	$0	$0
Interfund Transfers	$355,782	$194,004	$194,628	$192,785	$232,590
Total	**$4,085,677**	**$3,724,226**	**$2,557,091**	**$2,340,136**	**$2,577,096**
EXPENDITURES					
Personnel Services	$399,049	$200,114	$215,991	$209,762	$38,414
Materials & Services	$3,716,817	$3,426,827	$2,345,118	$2,130,374	$2,499,682
Interfund Transfers	$0	$0	$0	$0	$39,000
Total	**$4,115,866**	**$3,626,941**	**$2,561,109**	**$2,340,136**	**$2,577,096**
Full-Time Equivalent	**3.55**	**3.06**	**2.50**	**2.00**	**0.10**

Animal Services

Program Purpose

The purpose of the Animal Services Program is to protect human and animal health and safety, increase responsible pet ownership, take in stray domestic animals, and to reduce the number of unwanted pets through education and enforcement of animal control and welfare laws and standards. The Animal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (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 Animal Services Program provides the services listed below.

Animal Shelter

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Dogs handled	2,212	2,217	1,697	1,587	1,500
Cats handled	2,945	2,905	1,843	1,525	1,500
Dogs returned to owner, adopted, or transferred to another shelter/rescue	n/a	1,266	1,246	1,297	1,275
Cats returned to owner, adopted, or transferred to another shelter/rescue	n/a	453	611	768	825
Live release rate for dogs	n/a	57.1%	73.4%	84.3%	85.0%
Live release rate for cats	n/a	15.6%	33.4%	53.6%	55.0%

The Animal Services facility continues to be the only open door shelter in Jackson County. Like most areas of the country, there is a percentage of the public that will not take responsibility for their animals. These animals not only become victims of neglect and abuse themselves, but also create health and safety issues for other animals and people. The decline in the number of animals handled by Animal Services has been deliberate so that the Program takes in only the number of animals it can handle. This has been accomplished by limiting the number of stray cats accepted to one cat/litter per person per day and not accepting owner-surrendered cats when the shelter is at capacity of cats (about six months in 2013). Spay/neuter efforts of dogs over the years have also helped reduce the number of puppies coming into the shelter, which has also been observed by the Southern Oregon Humane Society. Approximately 3,000 dogs and cats are now either brought into the shelter by members of the public or picked up by Animal Control Officers each year, which is down from almost 5,200 in 2011. Efforts by staff and Friends of the Animal Shelter volunteers in 2013 helped to return, adopt, or transfer to other shelters almost 1,300 animals. The live release rate for dogs has improved from 57.1 percent in 2011 to almost 85.0

percent in 2013. The live release rate of 53.6 percent for cats has more than tripled since 2011, when it was only 15.6 percent. The goal of Animal Services Program continues to be improving the live release rate and the care of animals at the shelter.

Case Investigation

Strategic Objective: Investigate dangerous dog complaints, potential livestock damage by dogs, nuisance dog complaints, and concerns of companion animal neglect/abuse. Take necessary actions to prevent ongoing problems.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Dangerous dog, bites, attacks to other animals, and trespassing	374	336	280	100*	100
Nuisance (barking dog complaints and dogs running at large)	340	398	308	350	350
Neglect/abandonment/welfare checks	242	174	174	125	125
Animal bites to humans	374	472	389	500	500

*Decrease expected in 2013-2014 is due to a difference in data input since the implementation of a new shelter management computer system in January, 2013. Prior to this date, multiple codes for a dangerous dog were used for a single animal so animal bites to humans (last outcome row) were also coded as dangerous dogs which resulted in those numbers being reported in the first row.

There is a continued need for Animal Services to respond to aggressive dogs and neglected animals. It is essential that a proactive approach be taken to emphasize education and prevention, in addition to efficient handling of casework to decrease the number of dogs that attack people, domestic animals, and livestock in the community.

Licensing

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Dog licenses sold	6,939	10,677	13,206	17,000	20,000
Active one year, two year, and three year licenses	13,591	21,025	29,707	50,000	55,000

The primary goal of Animal Services is to protect human and animal health and safety. A secondary goal is to strongly encourage license compliance for dogs, which will be reached through awareness, education programs, and enforcement action, as warranted. This will be necessary to increase the Program's primary funding source.

More importantly, it will assure that dogs are properly vaccinated against rabies. Staff are also able to quickly return dogs that are wearing a license to the owner, which reduces the time spent in the shelter, resulting in a lower cost of care. Another benefit to owners of a licensed dog is reduced or waived fees to redeem their dog if the dog ends up at the shelter. This provides an incentive to encourage voluntary compliance, since owners of non-licensed dogs pay a higher fee, including a penalty.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Deer and other wildlife removed from the roadway and disposed of	314	316	345	300	300
Dogs and cats removed from the roadway and disposed of	194	194	217	150	150
Animals disposed of for veterinarians	1,352	1,340	1,252	800	600

With the implementation of a new computer system, dead animal disposal numbers are being tracked differently since January, 2013, so comparison to previous numbers has proven difficult. The decrease in the number of animals disposed of for veterinarians will continue to decline now that local cremation services are available to veterinary offices for the same cost or lower compared to Jackson County's dead animal pickup and disposal services.

Significant Issues in the Year Ahead

During the last two years, the animal shelter has implemented best practices outlined in the 2010 Association of Shelter Veterinarians Guidelines and based on the Oregon Humane Society's comprehensive review in 2012 of the shelter based on these standards. New shelter management software was implemented in January, 2013, which has improved efficiencies, animal care, customer service, and valuable data tracking. Resources will continue to be invested in producing informative reports for data analysis, increasing license compliance, and detection of errors to ensure the integrity of the data as it is entered into the system. Although the computer system is very robust, it includes a steep learning curve for new users and for managers to maximize the reporting capabilities of the new system. On the positive side, the system has helped to improve the levels of service to a growing County and the changing needs of its citizens, while significantly improving the live release rate (see the outcome table in the Animal Shelter service section above) and care of the animals at the shelter.

Animal Services has formed an alliance with the local shelters and welfare organizations to find ways to share resources and to reach a combined goal of reducing the number of dogs and cats that enter the shelters each year. The shelters successfully collaborated on two reduced-fee adoption events in 2013 and continue to provide local opportunities to transfer animals when Jackson County's shelter is at capacity. This alliance remains committed to finding ways to reduce the growing conflicts between pets and people in Jackson County and a task force is researching alternatives to euthanizing healthy, unmanageable (feral) cats that are not suitable for adoption which could further increase the live release rate of cats from Jackson County's shelter.

Animal Services

Financial Condition

With the exception of Solid Waste monies that support less than 10 percent of the budget, the Animal Services Program is funded through dog license sales, reimbursement contracts for animals returned to their owners, fines, adoption fees, surrender fees, and other fees. Financial donations are also made directly to the shelter, as well as to the Friends of the Animal Shelter (FOTAS) organization. FOTAS manages about 300 volunteers who increasingly support the work of the shelter by assisting with animal care, adoptions, publicity, outreach, fundraising, and accepting non-financial donations including food, litter, bedding, and other materials. The proposed budget includes a significant percent of one-time funds from an earlier large bequest which, clearly, is not sustainable. Based on models from Lane and Multnomah Counties, it is anticipated that recent changes to the Codified Ordinances of Jackson County will generate additional revenue from dog licensing. Should these efforts not meet revenue projections, ongoing program capacity and/or viability will need to be assessed in future budget cycles. The Animal Services Program receives no support from the County's General Fund.

Program: 240107	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$213,823	$263,333	$442,488	$680,923	$592,519
Fees & Other Service Charges	$665,336	$674,487	$617,863	$602,000	$648,000
All Other Resources	$29,840	$25,660	$21,981	$25,000	$12,000
Interfund Transfers	$126,334	$126,334	$131,845	$126,334	$126,334
Fund Balance	$0	$0	$0	$0	$498,519
Total	**$1,035,333**	**$1,089,814**	**$1,214,177**	**$1,434,257**	**$1,877,372**
EXPENDITURES					
Personnel Services	$569,046	$561,512	$658,896	$801,395	$764,840
Materials & Services	$609,336	$655,256	$859,955	$1,210,785	$1,077,532
Interfund Transfers	$0	$0	$0	$0	$35,000
Total	**$1,178,382**	**$1,216,768**	**$1,518,851**	**$2,012,180**	**$1,877,372**
Full-Time Equivalent	**10.25**	**10.77**	**9.76**	**10.30**	**10.15**

Developmental Disabilities

Program Purpose

The Developmental Disabilities Program provides specialized case management to eligible individuals who experience intellectual disabilities, Cerebral Palsy, Autism, Epilepsy, and other developmental disabilities. Program responsibilities include the provision of protective service actions, as well as investigation of abuse and neglect for adults living in provider agencies and family homes; crisis intervention; licensing and monitoring of foster homes; administration of family support for minor children living at home; and authorization of Medicaid support services for adults. The Developmental Disabilities Program is helping 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; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Developmental Disabilities Program provides the services listed below.

Services Coordination

Strategic Objective: Complete an assessment of support needs and implement a plan for meeting those needs, for each client that is enrolled in case-management, at least one time a year.

Eligibility Determination

Strategic Objective: Complete initial determinations of eligibility for services within state-mandated timelines. Also ensure that all age-specific redeterminations of eligibility are completed as required.

Residential Group Homes, Foster Homes, and Supported Living

Strategic Objective: Ensure the monitoring of services for each individual in a comprehensive service is completed quarterly, at a minimum.

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, with the opportunity to be employed in their 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 and done by a personal agent. Services might include in-home supports, respite, community inclusion, supported living, skills training, and employment.

Developmental Disabilities

Significant Issues in the Year Ahead

The Oregon Developmental Disabilities Services (ODDS) has made numerous changes since July 1, 2013, and will continue to make additional changes during the remainder of the biennium and beyond in order to meet the standards set forth by the Centers for Medicare and Medicaid Services (CMS), to access additional CMS funding, and to better meet the needs of individuals with intellectual and developmental disabilities. These changes are then to be implemented by the Developmental Disabilities Program in each county. While the changes that are to be implemented are important, it is also important to maintain the established services, especially ensuring the health and safety of the individuals that this Program supports.

The Developmental Disabilities Program also has had significant caseload growth with no adjustments to the funding. At the same time, as the caseload has grown so have business costs. Together this is causing significant increases in caseload for the case management staff. This Program will be challenged to provide the same great services, while implementing all of the changes made by ODDS, and doing so with fewer resources.

Financial Condition

The Developmental Disabilities Program reached 1,085 clients as of February, 2014. That is an additional 45 individuals in services compared to last year at this time. In the past, this Program has been able to match dollars from the County's General Fund with State-allocated Federal grants. From this point forward, the matching of funds does not seem a likely option for the Program, so it will be funded 100 percent with State and Federal revenue. In fiscal year 2014-2015, the Developmental Disabilities Program will receive no support from the County's General Fund.

Program: 240109	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,084,787	$2,604,951	$2,667,830	$2,987,582	$3,308,123
Fees & Other Service Charges	$0	$112	$571	$0	$1,000
All Other Resources	$15,964	$541	$1,235	$0	$0
Interfund Transfers	$0	$0	$51,173	$26,000	$0
Total	**$2,100,751**	**$2,605,604**	**$2,720,809**	**$3,013,582**	**$3,309,123**
EXPENDITURES					
Personnel Services	$1,221,589	$1,424,249	$1,491,262	$1,602,790	$1,526,797
Materials & Services	$937,152	$962,911	$1,253,570	$1,410,792	$1,782,326
Total	**$2,158,741**	**$2,387,160**	**$2,744,832**	**$3,013,582**	**$3,309,123**
Full-Time Equivalent	**18.00**	**17.59**	**17.52**	**17.00**	**17.00**

Environmental Public Health

Program Purpose

The Environmental Public Health Program ensures the health and safety of the community through education and enforcement of public health regulations pertaining to food, pool, and lodging facilities; public drinking water systems; and wood stoves and open burning. The Environmental Health Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Environmental Public Health Program provides the services listed below.

Program Administration, Licensing, and Inspections

Strategic Objective: Prevent illness and injury by providing inspections and consultations for public food service facilities; pools and spas; tourist facilities (hotels/motels, RV parks, organizational camps); drinking water systems; and childcare centers. Provide food handler education for food service workers. Promptly investigate suspect food borne and water borne illnesses.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Annual inspections completed	2,436	2,362	2,365	2,369	2,370
Drinking water systems	41	42	41	42	41
Food handlers tested	5,481	5,564	5,411	4,327	4,320

Wood Stove and Open Burning Education and Compliance

Strategic Objective: Reduce particulate air pollution through education, intervention, collaboration, and necessary enforcement of residential wood smoke and open burning regulations.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Citizen complaints that require response	64	58	34	30	30

Significant Issues in the Year Ahead

In the licensing and inspection programs, emphasis will be put on achieving all required inspections, while maintaining inspection effectiveness, by focusing on education and risk factors that could lead to illness or injury.

Environmental Public Health

Continuing education and enforcement of County wood stove and open burning regulations in order to maintain compliance with the Environmental Protection Agency's (EPA) National Ambient Air Quality Standards for particulate matter.

Financial Condition

The licensing and inspection programs are funded through licensing, inspection, and food handler testing fees. The economic downturn has resulted in stagnation of the local food service industry, which results in flat revenues that fund the food inspection program. The financial downturn may also affect the drinking water program that is funded via a contract with the Oregon Health Authority. The wood stove and open burning program is funded through a contract with the Oregon Department of Environmental Quality. Funding was reduced by 50 percent beginning in fiscal year 2011-2012, with no indication that it will increase in future years. The Environmental Public Health Program receives no support from the County's General Fund.

Program: 240106	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$145,373	$144,092	$133,665	$146,480	$146,025
Fees & Other Service Charges	$767,354	$774,548	$814,604	$914,409	$869,078
All Other Resources	$7,065	$59	$176	$0	$0
Total	**$919,792**	**$918,699**	**$948,445**	**$1,060,889**	**$1,015,103**
EXPENDITURES					
Personnel Services	$629,942	$675,398	$720,637	$788,280	$734,990
Materials & Services	$208,003	$193,865	$217,886	$272,609	$280,113
Total	**$837,945**	**$869,263**	**$938,523**	**$1,060,889**	**$1,015,103**
Full-Time Equivalent	**7.55**	**7.34**	**8.40**	**7.55**	**7.25**

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, 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 goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Mental Health Program provides the services listed below.

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. Efforts are being made to not only improve services for adults in need of crisis services, but also for children. Collaborate with community partners to add new resources for children, youth, and family including crisis respite care, intensive in-home supports, and shorter residential stays.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Individuals served	4,636	4,972	4,334	4,750	5,000
Crisis interventions provided	1,927	2,290	2,026	2,500	3,000
Pre-commitment investigation completed	688	537	672	700	725

Jackson County Mental Health continues to experience significant demand for services, with nearly 5,000 clients served over the course of the year. During the year, over 4,000 individuals (1,952 children and 2,382 adults) were in active treatment. The Crisis Team was called back in-house as of July 1, 2013. Since that time, staff has responded to over 744 additional calls for crisis services; a 300 percent increase since last year at this time when offered through a contract by community partners.

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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Individuals with severe mental illness receiving intensive community support services to sustain capacity to live in the community	220	200	233	265	300

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, supported employment, and counseling; and 5) outreach and community support to individuals whose serious mental health disorders put them at risk for jail or State hospitalization.

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 in their own communities.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Reduction in behavioral problems by parent report following PCIT	79%	88%	85%	100%	100%
Improvement in housing status, school performance, social network, and reduction in self-harm from entry to wraparound program	n/a	65%	75%	90%	90%

Services include: 1) crisis intervention, assessment, psychiatric services, and psychotherapy; 2) evidence-based practices in children's mental health, including Parent-Child Interaction Therapy (PCIT) and Collaborative Problem Solving; and 3) Intensive Community-based Treatment Supports to families raising children with serious emotional disorders.

Staff continues to see good outcomes from Parent-Child Interaction Therapy and continue to train other providers in the community in the use of this intervention. The County continues to provide Wraparound services and develop the system of care for children, in the care of Child Welfare, who have had multiple placements and suffer from emotional and behavioral problems. The program involves regular measurement of progress in school attendance and improved behavior at home and in the community. With the new Mental Health Investment grants, the service continuum for children and youth will continue to expand by bringing in the Young Adult Hub, Early Alliance and Support Alliance (EASA), and crisis respite foster home into the community.

Residential Services

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Successful transition from foster care to the community	9	12	13	20	20

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 and at imminent risk of hospitalization.

In 2013, the Mental Health Program served 121 individuals in foster care and successfully transitioned 14 into independent living in the community. The transitional-supported housing program served 33 individuals and moved 14 into their own stable housing. Staff successfully accepted 20 individuals into the supported housing program and community programs on discharge from the State hospital.

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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Discharge from SRTF to lower level of care	8	8	2	2	2

Services include: 1) the Hazel Center Secure Residential Treatment Facility (SRTF), operated by Options, which houses and treats 16 clients, eight under the PSRB, following discharge from the State hospital; and 2) PSRB case management and supervision for up to 20 clients, living independently or in group homes, under conditional release from the State hospital. The Transitional Living Cottage was recently closed.

In 2013, incidents occurred involving the PSRB with Hazel Center residents that resulted in clients needing to be moved to a higher level of care. One client was discharged after his sentence was completed and another client was transferred to the Developmental Disabilities Program.

In the community PSRB program in 2013, one client was moved to a higher level of care after he was sentenced Guilty Except for Insanity (GEI) and released straight to the community. The client was unwilling to participate in the PSRB program; this resulted in revocation, requiring him to go to the Oregon State Hospital. Six PSRB clients live in the community, five in independent housing and one in foster care. In 2013, the one client in foster care was moved to a higher level of care, a locked residential dementia unit, for a period of time. The client stabilized and moved back into foster care.

The Transitional Living Cottage that originally housed up to six clients was closed as of December 31, 2013, based on low usage rate. Jackson County Mental Health (JCMH) is no longer managing or running the Hazel Center, which used to provide services to those transitioning into the community.

Mental Health

Significant Issues in the Year Ahead

The coming year will continue to bring new challenges and changes in how health care is provided to the Medicaid population. Coordinated Care Organizations (CCOs) continue to work with communities to significantly reduce health care costs through the integration of physical and behavioral health, a focus on prevention, primary care homes, and community outreach to individuals with high utilization. For the Mental Health Program this will mean continuing to streamline services, create expectations and productivity standards for staff, and continue the development of new approaches to addressing the multiple medical needs of individuals who have complex chronic health conditions that often involve mental health and substance abuse components. Efforts will continue with community providers, hospitals, primary care clinics, physician groups, and the CCOs now established in the County.

A focus has been made to develop the necessary infra-structure to manage the body of work that this change brings to the mental health system. New managers have been hired and additional supports put in place to take on the tasks of managing client care in balance with managing the budget. As staff continues to sort out the pieces of what JCMH, as the provider, is responsible for and to focus on the services that are offered and brought to the community, the Department will begin to look at contracting some services out to community partners that add additional capacity and services to the individuals that are served.

JCMH has received many grants that were pushed out through the Oregon Health Authority to enhance mental health services across the State. All of these grants support and promote what is seen as priorities and allows staff to make the continuum of services available across the County to meet the needs of the population.

The Jail Diversion grant focuses on assisting adults with mental health issues to avoid becoming more entrenched with the criminal justice system through offering support and treatment. Adding a case manager and a peer support specialist to work with the clinician already working within Community Justice will continue to address these issues and hopefully assist these individuals in getting the treatment that they need.

Early Alliance and Support Alliance is a specialty team aimed at identifying young adults, ages 14 to 24, who are beginning to present with symptoms of a severe mental health issue. This program is geared toward providing intensive services early on to prevent these youth from becoming chronically, mentally ill adults that are dependent on the mental health system and to increase their odds of living a productive and quality life.

Partnering with Kairos and Youth M.O.V.E. Oregon, JCMH will be developing a drop-in center, the Young Adult Hub, for youth to assist in better outcomes for those with mental health issues and behavioral problems. The focus of the program will be education, employment, and social connectedness. There is a focus on character development and community service.

Teaming with the Maslow Project, Mental Health Prevention and Promotion dollars will allow this agency to expand their outreach efforts with homeless youth and their families by assisting them in reducing risk factors, getting services that they may need to address health issues, and to find stable housing.

The Crisis Intervention Training (CIT) has provided three, one week, academies certifying over 90 law enforcement officers from all jurisdictions across the County. A cadre of law enforcement officers and mental health staff has been certified in CIT. The training is aimed at assisting law enforcement in responding to individuals with mental health issues in a more positive, less threatening way. The CIT planning committee continues to work toward the goal of having all law enforcement officers in the County certified within three years.

Multi-Disciplinary Team staffings continued to take place through the efforts of members of the Mental Health subcommittee of the Public Safety Coordinating Council. Communication with agencies and providers has been

increased and collaboration and barrier reduction will continue to be a focus of the upcoming year. This process has assisted over 16 high risk individuals in gaining additional supports and assistance with positive outcomes.

Supported Education will be a focus with both the EASA population and the adult mental health population in an effort to improve outcomes for these individuals in relation to the rate of education pursuit and completion. The position that will support this is being funded initially through a Mental Health Block Grant and, if successful, will become a reimbursable service through Medicaid.

Support Employment continues to be a focus of the agency. Recent expansion has opened up service capacity to more than 100 individuals. In 2013, approximately 65 individuals were served with 4,126 units of service delivered to individuals 18 years of age and older.

Efforts have been made to integrate a physical health care clinic within JCMH and provide a new level of services to those individuals who suffer from Severe and Persistent Mental Illness (SPMI) and who also struggle with some significant physical health issues as well. This a collaborative effort between many community partners, including this Program's addiction partners. Both of the CCOs are supportive of these efforts and staff believes it will assist in meeting the goal of reducing cost and improving care.

Financial Condition

The Mental Health Program is funded 100 percent with fees, charges, and State and Federal funds. The Legislature adjusts the State budget, from time to time, in response to revenue forecasts, which affects available State funding. With the advancement of the Affordable Health Care Act, these dollars will flow to the Coordinated Care Organizations with many of those delegations passed on to the Mental Health Program. This Program receives no support from the County's General Fund.

Program: 240112	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$16,299,973	$17,055,613	$17,127,820	$19,994,058	$19,673,253
Fees & Other Service Charges	$191,204	$208,186	$227,271	$265,500	$217,501
All Other Resources	$127,761	$2,089	$1,995	$0	$0
Interfund Transfers	$39,500	$0	$0	$0	$0
Total	**$16,658,438**	**$17,265,888**	**$17,357,086**	**$20,259,558**	**$19,890,754**
EXPENDITURES					
Personnel Services	$9,097,269	$11,040,746	$8,566,906	$11,898,019	$15,575,793
Materials & Services	$4,573,182	$5,547,962	$4,155,026	$8,361,539	$4,314,961
Total	**$13,670,451**	**$16,588,708**	**$12,721,932**	**$20,259,558**	**$19,890,754**
Full-Time Equivalent	**137.77**	**143.40**	**104.45**	**116.75**	**155.30**

Mental Health Organization

Program Purpose

The Mental Health Organization (MHO) Program is a new Program developed to manage delegated activities from each of the local Coordinated Care Organizations (CCOs). These CCOs began managing Oregon Health Plan benefits for their members in August, 2012. These delegated activities are administrative in nature and consist of contract management, claims management, and authorization and utilization oversight. This Program will work to assist the CCOs in meeting the State's triple aim goal in addition to helping to meet County goals: (1) Protect the health, safety and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Mental Health Organization Program provides the services listed below.

Mental Health Participating Provider Management

Strategic Objective: Assist Coordinated Care Organizations with the development, support, and promotion of implementing a Provider Panel of mental health providers within the County that will integrate and coordinate care among physical, addiction, and dental health providers to create a continuum of care that is community based and holistic in nature.

Oregon Health Plan Benefit Management

Strategic Objective: Work to ensure that Oregon Health Plan (OHP) benefits are available to each member as needed by evaluating that there are a sufficient amount of providers to meet the scope of client needs and that these needs are being met within a reasonable amount of time.

Significant Issues in the Year Ahead

The coming year will be a year of moving from the development stage of the Program to the implementation stage. An established staff base will begin working with providers and clients to ensure that staff can meet the requirements of the agreements in place with the local CCOs.

Financial Condition

The Mental Health Organization Program is funded 100 percent with State and Federal funds that come from the Coordinated Care Organizations. This Program receives no support from the County's General Fund.

Mental Health Organization

Program: 240115	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$2,677,122	$0	$9,995,250
Total	**$ 0**	**$ 0**	**$2,677,122**	**$ 0**	**$9,995,250**
EXPENDITURES					
Personnel Services	$0	$0	$0	$0	$761,972
Materials & Services	$0	$0	$1,706,834	$0	$9,233,278
Total	**$ 0**	**$ 0**	**$1,706,834**	**$ 0**	**$9,995,250**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**

Public Health

Program Purpose

The focus of the Public Health Program is to carry out those programs as mandated by the Local Public Health Authority (LPHA) and by the Oregon Health Authority (OHA). Per Oregon Revised Statute (ORS) 431.416, the LPHA shall: a) administer and enforce the rules of the LPHA and public health laws and rules of the OHA; and b) assure activities necessary for the preservation of health or prevention of disease, in the area under its jurisdiction, as provided in the annual plan of the authority. These activities shall include, but not be limited to: a) epidemiology and control of preventable diseases and disorders; b) parent and child health services, including family planning clinics as described in ORS 435.205; c) collection and reporting of health statistics; d) health information and referral services; and e) environmental health services (provided by the Environmental Public Health Program in Jackson County). The Public Health Program is helping 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; (4) Strengthen cooperation between public agencies; (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 Public Health Program provides the services listed below.

Communicable Disease Investigation, Education, and Resources

Strategic Objective: Investigate 100 percent of reportable diseases, screen and test contacts when appropriate, provide information and resources to the health care community and public on communicable diseases.

From January through December, 2013, Public Health investigated 168 confirmed reports of communicable diseases, not including Sexually Transmitted Diseases (STDs) and Hepatitis C. Of those 168, the most common were campylobacteriosis, Salmonellosis, and pertussis. Staff investigated seven outbreaks of various illnesses in the same time frame. Investigations and outbreaks can involve multiple days of follow-up, for even just one client, depending on the health of the client, resource needs of the physician or lab, or other demographic factors that may affect the investigation. There were three active Tuberculosis (TB) cases that required treatment and 15 Latent TB infected clients.

Maternal and Child Health

Strategic Objective: Improve the health of women, children, and families by providing access to prenatal care; home based visiting services; case management for children with special health care needs; and nutrition education and support services. Services are prioritized for families with multiple barriers, including drug and alcohol dependency, teen parents, homeless families, issues of domestic violence, and language barriers.

From January through December, 2013, the maternal child health program provided 1,843 contacts to clients. A majority of these contacts were home visits by nurses.

Reproductive Health Clinic

Strategic Objective: Provide reproductive, contraceptive, and sexually transmitted disease services and education to low income men and women to prevent unintended pregnancies, reduce teen pregnancy rates, and reduce disease transmission.

From January through December, 2013, the Reproductive Health Clinic provided family planning services to 2,351 clients. Approximately 30 percent of the clients were of Hispanic origin and over half required interpretation

services. Clients seeking services at Public Health can access STD testing and counseling, including Human Immunodeficiency Virus (HIV), free pregnancy testing, a full spectrum of birth control, and are provided a "warm hand-off" to other services like Women, Infants, and Children (WIC), Maternal Child Health, immunizations, and HIV case management. Jackson County has the 10th highest teen pregnancy rate in Oregon and the 13th highest Latina teen pregnancy rate. In fiscal year 2014-2015, Public Health will continue efforts to reduce these rates through education and collaboration.

Immunization

Strategic Objective: Provide comprehensive immunization services for infants, children, and adults to decrease the incidence of vaccine-preventable diseases. The immunization program also works closely with local schools to assure compliance with Oregon vaccination laws and works with Communicable Disease to assure the reduction of vaccine preventable diseases.

From January through December, 2013, the immunization program provided a total of 7,816 immunizations. The program meets all mandates of tracking, forecasting, and assuring vaccines are managed as required. In addition, the program does outreach and education to local providers and communities to assure up to date information is shared. Recent activities have included work with schools in Ashland to address low immunization rates, in pockets of that community; either through increased immunizations or through education of what to do in an impending outbreak situation.

Women, Infants, and Children (WIC)

Strategic Objective: Women, Infants and Children's program is a Federally funded nutrition based program focused on improving the health of pregnant women and children up to age five, through the provision of nutritional foods, education, and support services like nutrition and breastfeeding counseling. WIC also works closely with other internal programs to assure that WIC clients access immunizations, maternal child health services, and family planning, as needed.

From January through December, 2013, the WIC program served 10,548 clients for "regular" WIC services and an additional average of 250 clients per month in the Peer Breastfeeding Support Program. WIC served 58 percent of all pregnant women in the County and, of these families, 62 percent have one or more parents working; however, they still met income or nutrition guidelines for the program. The community also benefits from this program, as $4,083,071 total WIC dollars were spent on healthy foods at local retailers by WIC participants using WIC vouchers, as well as $74,948 at the local farmers markets and farm stands through the issuance of Farm Direct Nutrition Program coupons.

Health Education and Outreach Programs

Strategic Objective: These programs seek to educate, inform, and collaborate with the community and stakeholders to prevent and reduce areas of public health significance. Programs include: Tobacco Prevention and Education; Healthy Communities (chronic disease reduction and community health assessments); ¡Cuidate! (HIV/AIDs reduction in Latino Youth); and Climate Health Initiative.

Significant Issues in the Year Ahead

Jackson County Public Health continues to struggle with level funding, increased costs, and increased requests for services and support by community members and partners. Public Health will continue to collaborate with partners in the areas of health care transformation and early learning/education transformation as these legislative mandates continue to form locally. Public Health is working with the two local Coordinated Care Organizations (CCOs) on required Community Health Assessments (CHA) and Community Health Improvement

Plans (CHIP), and with consumer engagement and cultural competency. Public Health will also be incorporating the prevention program from the Addiction Services Program, which will round out the team already working on at risk activities that affect youth and our community.

Financial Condition

The majority of Public Health programs are funded 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 the ability to sufficiently fund Public Health programs. In addition, many critical health and safety services, like communicable disease investigation and immunizations, are not fully funded or billable to adequately protect the public. The County's General Fund supports approximately 12.4 percent of the cost of providing public health services.

Program: 240105	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$4,051,936	$3,895,422	$3,708,614	$3,655,717	$4,734,421
Fees & Other Service Charges	$559,254	$594,505	$477,313	$460,000	$501,000
All Other Resources	$11,591	$2,970	$1,732	$0	$0
Interfund Transfers	$408,999	$645,178	$712,203	$763,726	$788,267
Fund Balance	$0	$0	$0	$100,000	$0
Total	**$5,031,780**	**$5,138,075**	**$4,899,862**	**$4,979,443**	**$6,023,688**
EXPENDITURES					
Personnel Services	$3,250,279	$3,326,008	$3,071,292	$3,218,244	$3,476,031
Materials & Services	$1,840,028	$1,789,215	$1,887,133	$1,761,199	$2,547,657
Total	**$5,090,307**	**$5,115,223**	**$4,958,425**	**$4,979,443**	**$6,023,688**
Full-Time Equivalent	**42.40**	**41.46**	**36.64**	**33.45**	**37.00**

Veterans' Services

Program Purpose

The Veterans' Services Program assists veterans, their children, and surviving widows with obtaining benefits from the Federal government. This Program is helping 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; (4) Strengthen cooperation between public agencies; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Veterans' Services Program provides the service listed below.

Claims Assistance

Strategic Objective: Help veterans, widows, and their children to obtain benefits due to them from the Federal government because they were wounded, became ill or injured while in the military, or because they are now disabled and low income, or because they are in need of the care and assistance of another person.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Interviews completed	6,001	6,839	6,800	6,800	7,000+

Significant Issues in the Year Ahead

Fulfill the requirements of Senate Bill 1100 and Senate Bill 5629-A which stipulate that County Veterans' Services 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

A grant in the amount of $25,000 was received under the State Legislature's one-time Veterans Extended Outreach Grant Program (VEOGP). This money is earmarked specifically for focused outreach activities specific to our community. Future availability of this VEOGP competitive grant has not been determined. The County's General Fund supports 76.3 percent of the cost of the Veterans' Services Program.

Veterans' Services

Program: 240111	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$91,489	$94,350	$99,116	$99,116	$90,505
Fees & Other Service Charges	$8,462	$7,420	$1,844	$0	$0
All Other Resources	$854	$100	$0	$0	$0
Interfund Transfers	$236,301	$332,884	$315,476	$372,235	$372,235
Fund Balance	$0	$0	$0	$0	$25,000
Total	**$337,106**	**$434,754**	**$416,436**	**$471,351**	**$487,740**
EXPENDITURES					
Personnel Services	$231,366	$336,216	$325,867	$363,300	$371,767
Materials & Services	$105,738	$98,548	$90,569	$108,051	$115,973
Total	**$337,104**	**$434,764**	**$416,436**	**$471,351**	**$487,740**
Full-Time Equivalent	**4.00**	**7.70**	**5.32**	**4.60**	**5.00**

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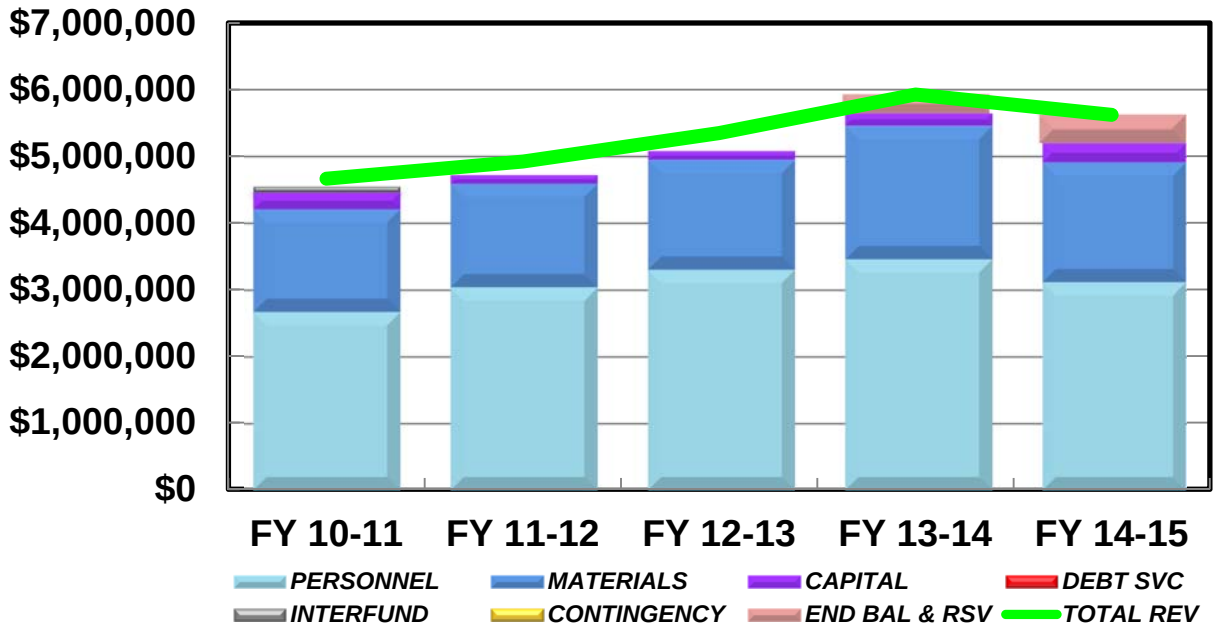
INFORMATION TECHNOLOGY

2010-2011 TO 2014-2015

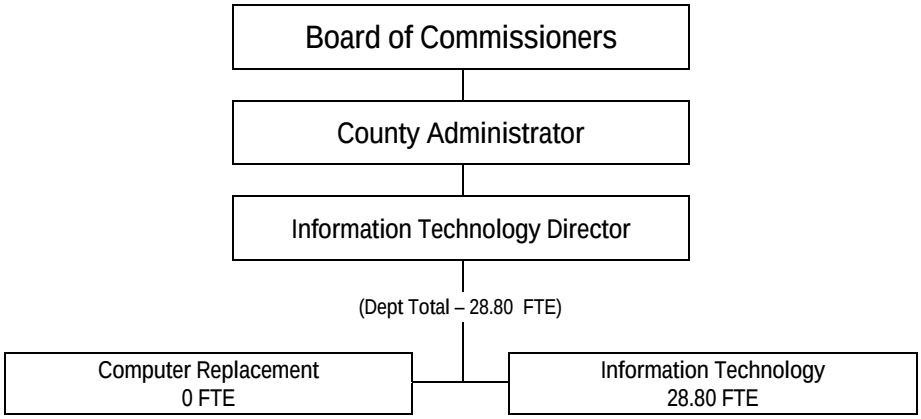


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$2,668,352	$3,036,490	$3,299,978	$3,455,610	$3,111,571
MATERIALS	$1,533,658	$1,551,289	$1,642,046	$1,999,326	$1,794,561
CAPITAL	$260,916	$130,660	$133,171	$187,800	$290,000
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$84,144	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$283,410	$426,154
TOTAL EXP	$4,547,070	$4,718,439	$5,075,195	$5,926,146	$5,622,286
TOTAL REV	$4,662,374	$4,918,861	$5,346,572	$5,926,146	$5,622,286
FTEs	30.00	33.50	33.30	29.55	28.80

Overall there is a decrease in expenditures from FY 13-14 to FY 14-15. The increase in Capital Outlay expenses between FY 13-14 and FY 14-15 is due to upgrading data storage systems. A reduction of 0.75 FTE is the result of staff changes and a recently vacated position not being filled. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

INFORMATION TECHNOLOGY

Organization Chart



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

INFORMATION TECHNOLOGY

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.

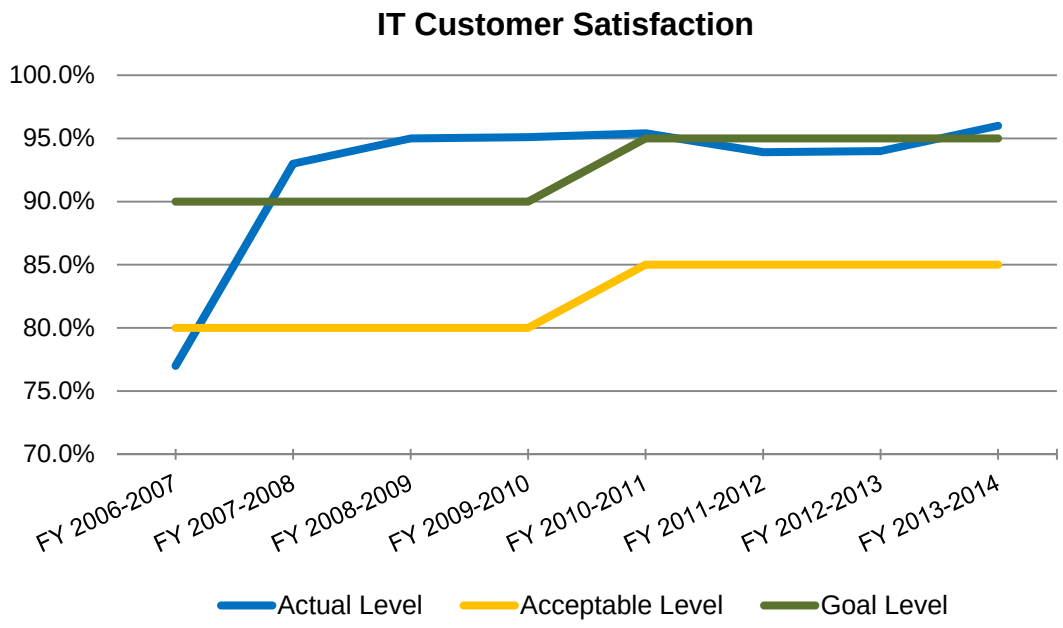
Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Complete final phase of the new telephone system deployment.
- Upgrade the County's internet websites to a new content management system.
- Upgrade data storage systems to increase availability.
- Finish replacement of the Tidemark software used by Development Services.
- Convert remaining legacy databases to modern software, including old law enforcement data.
- Retire the legacy AS400 system.

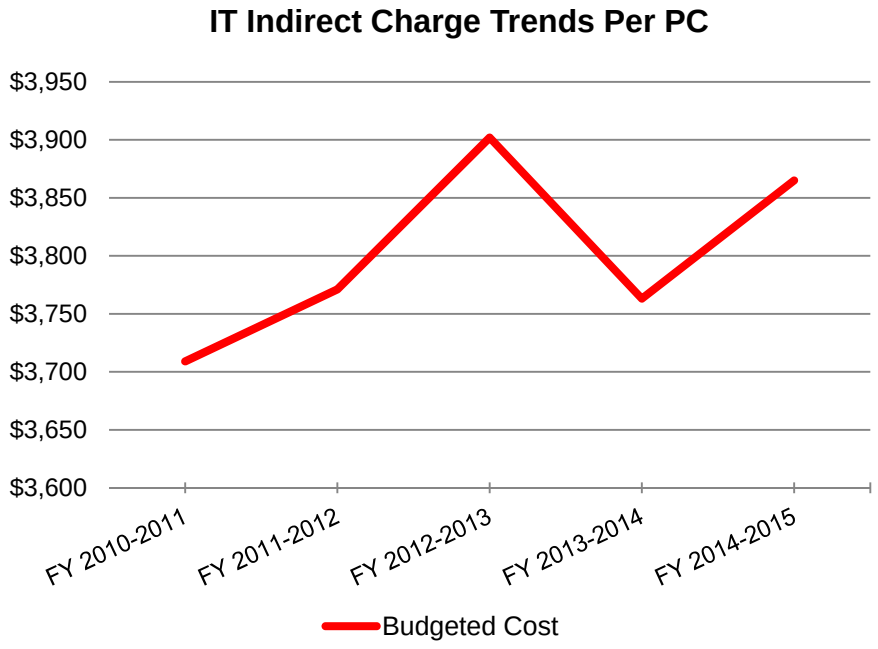
Major Issues and Service Level Accomplishments for Prior Year

- Completed phase 1 and 2 of migration to a new telephone system.
- Converted several legacy database systems to modern software, including Community Justice.
- Implemented phase 1 replacement of the Tidemark software used by Development Services.
- Replaced the case management system used by the District Attorney's Office.
- Maintained high customer satisfaction.

Benchmark



INFORMATION TECHNOLOGY



Computer Replacement

Program Purpose

The Computer Replacement Program maintains productivity through lifecycle management of computer hardware and software assets. Obsolete tools impair staff productivity, so computer assets must be replaced or upgraded before they become outdated. By contributing annually toward the cost of replacements that occur less frequently than on a yearly basis, departments ensure adequate funding for replacements while keeping their computer expenditures relatively stable from year to year. This 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; and (12) Plan for the future.

Program Information

The Computer Replacement Program provides the services listed below.

Hardware Replacement Cost Control

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average hardware contribution per PC	$214	$216	$218	$213	$214
Average hardware expense per PC	$183	$213	$160	$185	$222

Performance against this objective is evaluated over the long term. Variation is expected between contribution and expense in a given year due to price fluctuations and because equipment replacement occurs out of phase with contributions. Over the last six years (2008-2013), actual expenses have been on average 15 percent lower than projected. This savings was due to a variety of factors, including: deflation in hardware prices, fewer than expected repairs, and replacements avoided due to staff reductions.

Hardware Life-Cycle Management

Strategic Objective: Replace 25 percent of the PCs in County service each year.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
PCs in service	905	1,003	938	947	947
PCs replaced	163	264	215	228	253
Replacement percentage	18%	26%	23%	24%	27%

Performance is evaluated over the long term as the number of PCs reaching obsolescence varies each year. A variance from the target of up to 10 percent is expected in a given year. The replacement rate has averaged 23 percent over the last six years (2008-2013). The 2 percent difference between the planned and actual replacement rate is primarily due to staff reductions negating the need for some replacements.

Software Replacement Cost Control

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average software contribution per PC	$69	$71	$70	$73	$72
Average software replacement cost per PC	$14	$3	$105	$267	$

Performance against this objective is evaluated over the long term as variation between contribution and expense in a given year is expected due to price fluctuations and because software replacement occurs out of phase with contributions. Over the last six years (2008-2013), the expense rate has averaged approximately 6 percent higher than the contribution rate.

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 new version approximately every four years.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Years behind the latest version	3	4	5	6	1

Significant Issues in the Year Ahead

In the year ahead, the Computer Replacement Program will focus on the following priorities: continue to monitor price trends to ensure sufficient revenue for the Program; monitor advances in technology to ensure the replacement strategy meets the County's needs; replace sufficient numbers of PCs each year to prevent hardware obsolescence; and evaluate alternative hardware and software suppliers to ensure that the County is receiving the best value.

Financial Condition

The Program maintains a balance sufficient to accommodate projected expenses for the upcoming year and software upgrade expenses that occur roughly every three to six years (an average of four years is assumed when calculating contribution levels). Because hardware expense has been lower on average than contributions

Computer Replacement

over the last six years, the fund has accumulated surplus funds. This surplus will be used to enhance PC hardware speed to improve staff productivity and be used to avoid increasing the software contribution in fiscal year 2014-2015. Departments contribute to the Program 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.

Program: 030101	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$601	$0	$375	$0	$0
All Other Resources	$15,424	$11,072	$3,237	$6,849	$7,149
Interfund Transfers	$291,306	$286,835	$294,303	$267,799	$271,354
Fund Balance	$0	$0	$0	$684,923	$571,932
Total	**$307,331**	**$297,907**	**$297,915**	**$959,571**	**$850,435**
EXPENDITURES					
Materials & Services	$306,442	$216,438	$249,004	$676,161	$424,281
Interfund Transfers	$84,144	$0	$0	$0	$0
Ending Balance and Reserves	$0	$0	$0	$283,410	$426,154
Total	**$390,586**	**$216,438**	**$249,004**	**$959,571**	**$850,435**
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: (4) Strengthen cooperation between public agencies; (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 Information Technology Program provides the services listed.

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. Core services include: support for the network servers, messaging, data storage and protection, and information security; front-line support for personal computers (PCs), desktop software and printers; and Department administration. Align spending with County priorities and industry trends.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average indirect charge for operations per PC	$2,220	$2,071	$2,160	$2,401	$2,409

Applications

Strategic Objective: Develop, or integrate, and support the wide variety of software applications used by County staff and the public including EnterpriseOne (E1), the County's financial and human resources system; Geographic Information Systems (GIS); and numerous department-specific databases and other software applications. Align spending with County priorities and industry trends.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average indirect charge for E1 per employee	$532	$508	$593	$510	$567

Telecom (Voice Systems)

Strategic Objective: Provide efficient and effective telephone voice communications systems and mobile devices to meet each department's operational needs. Align spending with County priorities and industry trends.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average indirect charge for telecom per phone port	$126	$138	$152	$160	$172

Web Content Management (Public Website 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. Align spending with County priorities and industry trends.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average indirect charge for web content management per PC	$93	$150	$244	$310	$326

Significant Issues in the Year Ahead

In the year ahead, IT will be focused on the following projects and/or priorities: upgrade the County's internet websites to a new content management system; upgrade data storage systems to reduce downtime; complete the final phase of migration to a new telephone system; and convert outdated databases to modern software and retire the legacy AS400 system.

Financial Condition

IT's charges to departments will decline slightly on average for fiscal year 2014-2015. Direct charges recover costs for specialized systems that benefit specific County departments. For example, the document recording software used by the Clerk is not used by other departments, so the Clerk is charged directly for maintenance of that system. Indirect charges recover costs for shared services which are used by all County departments such as phones, email, and internet access. Indirect charges are allocated proportionately across all departments on a per-PC, per-employee, or per-phone basis, as appropriate. Because many systems have a minimum maintenance cost regardless of the number of system users, the indirect charge per PC/employee/phone tends to increase when the County eliminates staff positions and decrease when the County adds positions.

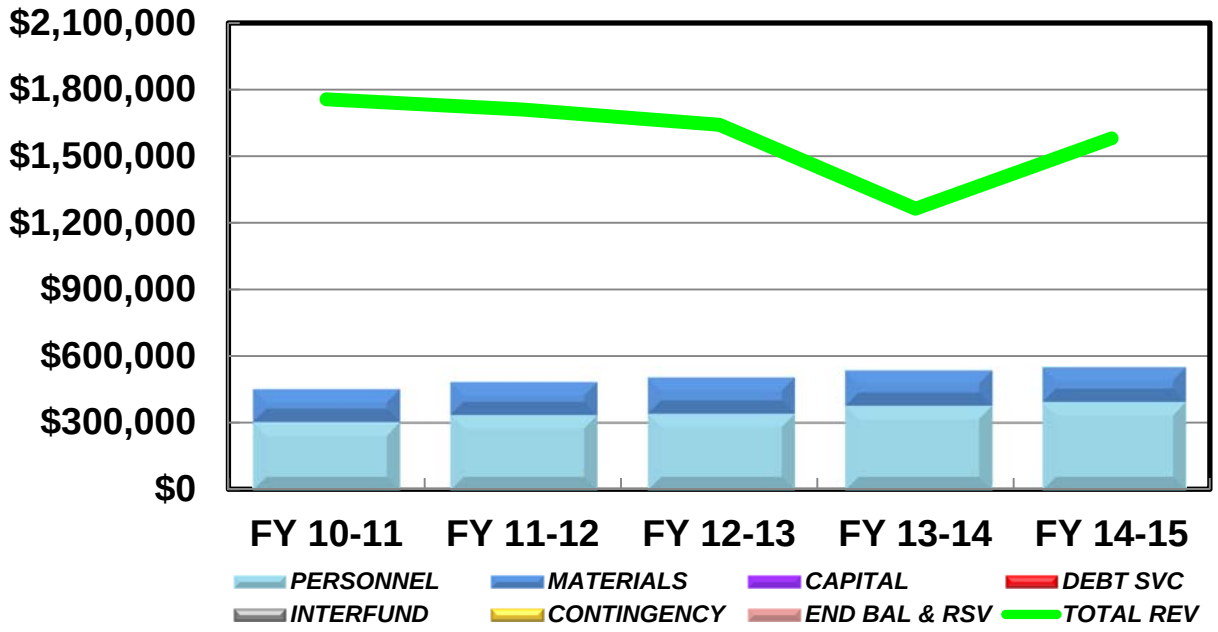
Approximately 6 percent of the Information Technology Program's revenue comes from the GIS fee which supports Geographic Information Systems. The Program will receive 94 percent of its revenue through direct and indirect charges to other departments. About 63 percent of those chargebacks are received from the County's General Fund departments.

Information Technology

Program: 030201	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$64,760	$729	$22	$68,000	$0
Fees & Other Service Charges	$201,582	$334,231	$321,990	$251,500	$307,700
All Other Resources	$12	$3,592	$2,485	$0	$0
Interfund Transfers	$4,088,689	$4,282,402	$4,724,160	$4,647,075	$4,464,151
Total	**$4,355,043**	**$4,620,954**	**$5,048,657**	**$4,966,575**	**$4,771,851**
EXPENDITURES					
Personnel Services	$2,668,352	$3,036,490	$3,299,978	$3,455,610	$3,111,571
Materials & Services	$1,227,216	$1,334,851	$1,393,042	$1,323,165	$1,370,280
Capital Outlay	$260,916	$130,660	$133,171	$187,800	$290,000
Total	**$4,156,484**	**$4,502,001**	**$4,826,191**	**$4,966,575**	**$4,771,851**
Full-Time Equivalent	**30.00**	**33.50**	**33.30**	**29.55**	**28.80**

JUSTICE COURT DISTRICT

2010-2011 TO 2014-2015

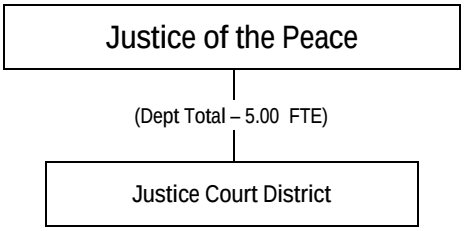


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$302,701	$333,607	$339,006	$374,482	$391,631
MATERIALS	$146,914	$147,428	$162,999	$158,373	$156,850
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$449,615	$481,035	$502,005	$532,855	$548,481
TOTAL REV	$1,756,413	$1,709,881	$1,641,852	$1,263,505	$1,580,590
FTEs	5.80	5.80	5.80	5.00	5.00

Between FY 13-14 and FY 14-15 there are no major changes to this budget and no change to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

JUSTICE COURT DISTRICT

Organization Chart



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

JUSTICE COURT DISTRICT

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 2014-2015

- Process citations and payments for 16,000 violations per year.
- Provide a growing County with judicial services in a cost-effective manner.
- Continue community education and outreach efforts.
- Monitor revenue impacts from House Bill (HB) 25622 from the 2013 legislative session and/or other court revenue proposed legislation.

Major Issues and Service Level Accomplishments for Prior Year

- Jackson County was a key player in legislative efforts to mitigate the negative revenue impacts of HB 2712 from the 2011 legislative session.
- Managed and processed a high volume caseload from the Jackson County Sheriff's Traffic Team, the State Weighmaster, and other local law enforcement agencies.
- Consolidated operations of the Central Point and Shady Cove Municipal Courts with the Justice Court, increasing judicial efficiency and inter-governmental cooperation within the County.
- Transfer of Jackson County Disability Parking Enforcement from Circuit Court.

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; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Justice Court District provides the service listed below.

Court

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

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Case filings per fiscal year	15,470	13,737	14,400	15,000	17,000
Cases filed per Court Clerk	3,600	3,435	3,600	3,750	4,250
Increase in traffic school attendance	0%	-0.50%	0.50%	0.50%	1.00%

Significant Issues in the Year Ahead

Significant issues facing the Justice Court in fiscal year 2014-2015 will be continuing to monitor the effects of House Bill (HB) 2712 and HB 2562, from the 2011 and 2013 legislative sessions respectively, which made changes to the structure of payments to the State on collected fines. The Justice Court will be challenged to continue to efficiently process a high volume caseload, as the addition of Shady Cove, Central Point, and Disability Parking citations will increase workloads on existing staff. Case volume is expected to increase by 15 percent or more over prior fiscal years.

Financial Condition

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

Justice Court District

Program: 280101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$1,756,413	$1,709,881	$1,642,216	$1,263,505	$1,580,590
All Other Resources	$0	$0	-$365	$0	$0
Total	**$1,756,413**	**$1,709,881**	**$1,641,851**	**$1,263,505**	**$1,580,590**
EXPENDITURES					
Personnel Services	$302,701	$333,607	$339,006	$374,482	$391,631
Materials & Services	$146,914	$147,428	$162,999	$158,373	$156,850
Total	**$449,615**	**$481,035**	**$502,005**	**$532,855**	**$548,481**
Full-Time Equivalent	**5.80**	**5.80**	**5.80**	**5.00**	**5.00**

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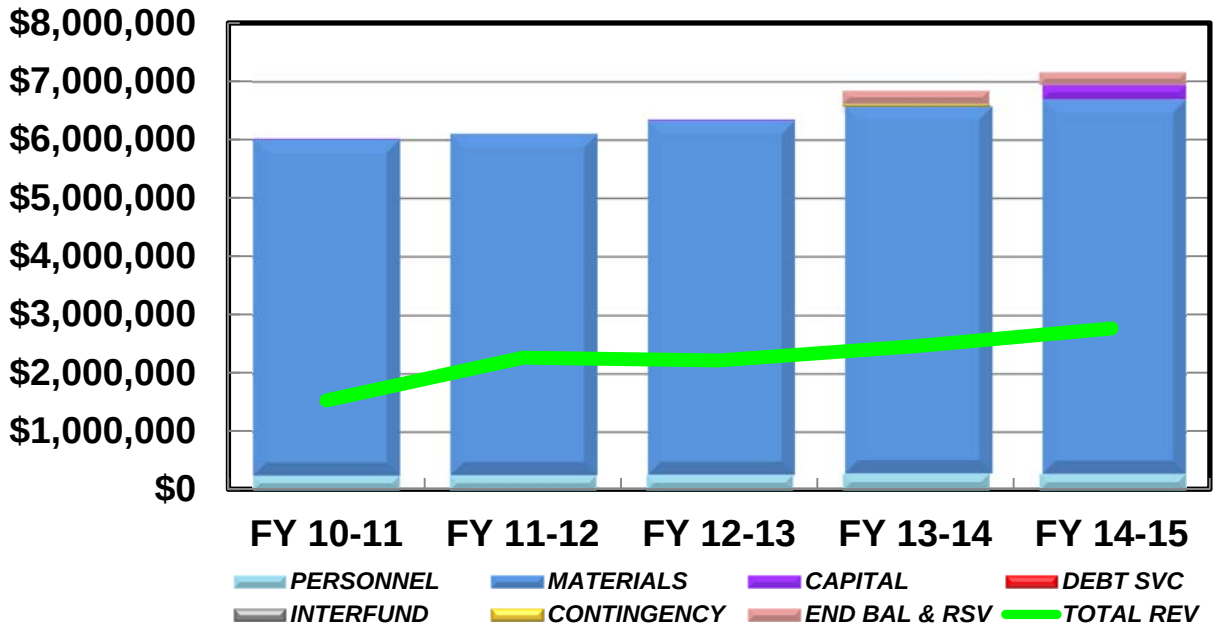
LIBRARY

2010-2011 TO 2014-2015

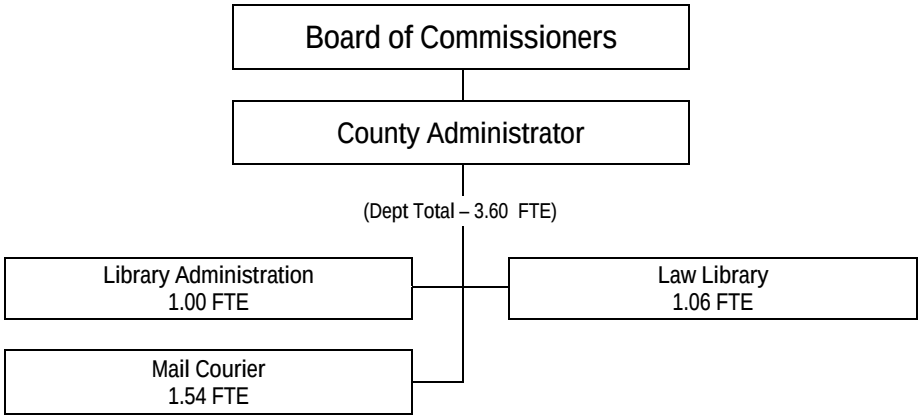


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$249,004	$257,179	$265,080	$291,146	$280,718
MATERIALS	$5,755,730	$5,844,398	$6,063,105	$6,279,310	$6,410,712
CAPITAL	$15,719	$0	$18,680	$0	$250,000
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$43,731	$0
END BAL & RSV	$0	$0	$0	$228,901	$213,468
TOTAL EXP	$6,020,453	$6,101,577	$6,346,865	$6,843,088	$7,154,898
TOTAL REV	$1,524,959	$2,257,058	$2,210,314	$2,454,638	$2,760,329
FTEs	3.60	3.60	3.60	3.60	3.60

The large increase in Capital Outlay expense is due to improvements at the Medford Library including expansion of the book store and addition of windows. Between FY 13-14 and FY 14-15 there are no other major changes to this budget and no changes to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

LIBRARY

Organization Chart



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

LIBRARY

Department Summary

Purpose Statement: To strengthen and enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational, informational, and technological needs of Jackson County residents.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Jackson County Library Services (JCLS), the Board of Commissioners, and library support groups continue toward establishing stable and sustainable funding. The results of a county-wide library funding survey showed that, generally, 53 percent of Jackson County votes will likely support the creation a Library District to fund and manage Jackson County libraries. Knowing that it would be sufficient funding to keep all County libraries open, 60 percent support a Library District with a tax rate ceiling of $0.60 per $1,000 rather than the alternatively surveyed $0.20 and $0.40 per $1,000.
- Library programming, over and above the basic services and operating budget, is funded by grants, bequests, and donations. The fluctuation of this revenue transfers to fluctuations in the number of programs offered and attendance.
- Funds from the 2014 Ready to Read Grant will be used to add a weekly Babies and Wobbler storytime at the Shady Cove Branch Library. This addition brings the total of weekly storytimes to 30 sessions, with at least one weekly storytime at each branch, and multiple storytimes in many branches. A variety of storytimes are offered including preschool, babies, wobblers, family toddler, and some bi-lingual or American Sign Language (ASL).
- Libraries are doing more collaboration between branches to offer additional programming in more efficient ways. For example, programs such as Windows in Time history programs, Origami, science programs, TED Talks, and Legos®, are being offered at multiple branches thereby minimizing marketing efforts and material production.
- JCLS will continue work on the Library Awareness Plan goals by updating library promotional materials with tagline graphics and other ways to promote library services throughout the County. The new weekly e-Library Newsletter, now sent to over 800 email addresses, will increase distribution and save paper costs. The library will also strive to market the collection and services by patron education through methods such as YouTube, Facebook, and other popular social media.
- Outreach to the community and various organizations and agencies will continue with the goal of strengthening existing partnerships and developing new relationships to increase the library's position as an integral part of the community. Current plans include attendance at veteran and senior center events, partnerships and collaborations with the Hispanic Interagency Committee (HIC), Southern Oregon Early Learning Services (SOELS), hospitals and medical organizations, Southern Oregon University and Rogue Community Collect, WorkSource Oregon Employment Department, Small Business Development Center, The Job Council, the American Association of Retired Persons (AARP), the White City Improvement Association, City of Medford Parks and Recreation, Family Nurturing Center, Child Care Network, and many other community organizations and agencies.

Major Issues and Service Level Accomplishments for Prior Year

- In August, 2013, JCLS patron technical support staff won the OverDrive Digital Library Champions contest in the "Online" category for their YouTube video created to spotlight the Next Generation changes to the digital library website. The contest was launched to recognize OverDrives' library and education partners who have promoted their digital collections in creative, innovative, and effective ways.

LIBRARY

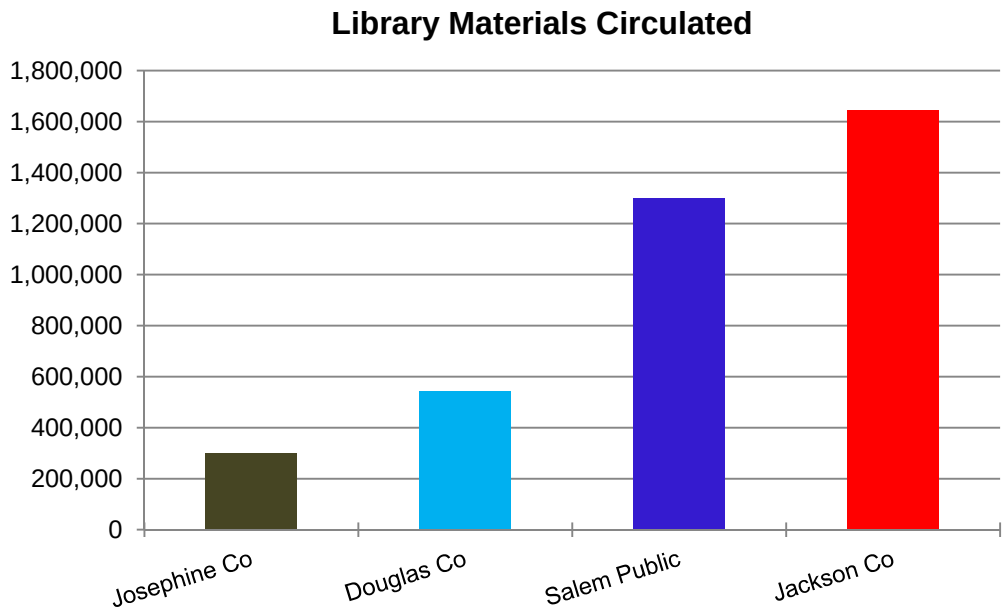
- In February, 2014, JCLS was one of five library systems in Oregon to receive "Outstanding Ready to Read Grant Projects" recognition.
- The very popular booktalks to middle schools were continued. Support for booktalks comes from the Hulburt Bequest. Also supported by the Hulburt Bequest are the adult basic computer classes offered in English and Spanish. These popular classes will continue at the Medford Library and branches around the County. Advanced classes familiarized participants with popular office products, Facebook, and other social networking sites as well as how to download e-materials, digital photos, and more. Patron Technical Support Workshops, also supported by the Hulburt Bequest, continued with the *Library2Go E-Reader and More* classes and other technology workshops.
- The JCLS Facebook page has exceeded its fan base goal of 800 and is now at 1,184 and growing. A teen Facebook page has also been added. JCLS has added a monthly e-Library Newsletter, available to the public from the library's website, and continues to offer options for distribution of program and services information via email and online to interested patrons.
- JCLS continued to 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 had over 200 active volunteers who logged 20,260 hours in fiscal year 2012-2013.
- The second annual Family Literacy Day, *Learn-a-Palooza*, was held at the Medford Library. Over 20 organizations teamed with JCLS to present a day of educational and fun programs and activities for all ages. Over 250 visitors, up from 200 at last year's event, participated in the "Literacy Resources" room where they visited booths to learn about literacy organizations and opportunities.
- JCLS partnered with many organizations and agencies in activities such as Southern Oregon University/Rogue Community College "Career Transformations Day," Ashland Book and Author Festival, White City Improvement Association's "White City Family Fun Day," Rogue Valley Business Resource Fair, the Southern Oregon Antiques and Collectibles Club show, and the annual Greater Medford Multicultural Fair, among others. Staff provided information on library services and volunteer opportunities.

Learn. Connect. Grow.
with your LIBRARY

- One of the major accomplishments in the prior year was having JCLS work with a media consultant on a branding and marketing plan to create greater exposure and awareness of library services and encourage their use. A tagline was developed, *Learn. Connect. Grow. with your Library*, as well as press release and flyer guidelines. The JCLS webpage, Facebook page, brochures, and other materials have been updated to reflect the tagline and consistent branding.

LIBRARY

Benchmark



Library Administration

Program Purpose

Library Administration strives to ensure positive interaction with Jackson County residents and the Libraries. The Program also provides leadership, coordination, and administrative support necessary to deliver efficient and cost-effective library services to the County and its residents. The Library 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; (6) Encourage citizen understanding and participation in County government; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (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 the County's contractor, provides the services listed below.

Create Young Readers

Strategic Objective: Provide children from birth to five years of age with resources, programs, and services designed to ensure they will enter school ready to learn to read, write, and listen.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Storytimes held	1,912	1,839	1,973	2,009	2,049
Change from previous year	8%	-4%	7%	2%	2%

Jackson County Library Services (JCLS) provided 29 storytime programs per week to children and will increase this number in the next fiscal year with the addition of a Shady Cove Babies/Wobblers session. Storytime programs and attendees fluctuate due to grant funding for early literacy programming and turnover in volunteers, the economy, changes in child care subsidies, and lower numbers in day care sites.

Support Basic Literacy and Lifelong Learning

Strategic Objective: Provide residents of all ages the resources they need to explore topics of personal interest and for continual learning throughout their lives. Provide adults, teens, and families the support they need to improve their literacy skills in order to meet their personal goals and live productive lives.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Programs held	3,325	3,662	3,704	3,700	4,070
Change from previous year	21%	10%	1%	0%	1%

On average, 61,000 individuals per year attend programs in the library for all ages and on a wide variety of topics. JCLS provided successful programming for all ages, adult, children, and teens, and will continue to offer programming on a wide variety of topics. Summer reading programs and activities were held in all branches. Over 66,740 books were read and completion rates (those who have signed up and completed the program) have remained steady. Workshops designed to enhance computer skills related to popular internet services and technologies are provided. Staff assists patrons on this in addition to e-readers and downloadable services by providing workshops, YouTube videos, instructional materials, and one-on-one assistance.

Reading, Viewing, and Listening for Pleasure

Strategic Objective: Provide the public with materials for their leisure time reading, viewing, and listening experiences and assistance in selecting those materials.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Library items circulated	1,594,624	1,645,925	1,643,834	1,643,581	1,660,016
Change from previous year	4%	3%	0%	0%	1%

Jackson County residents have access to a virtual collection for borrowing that includes e-books and audio books for downloading to their portable devices. Staff selects items to add to the library collection including books, audio books, music CDs, periodicals, DVDs, databases, and downloadable materials. The collection total fluctuates with the addition of materials and by weeding out of damaged, worn, or out-of-date items, but circulation remains steady at over 1,600,000 items over the last few years.

Community Commons

Strategic Objective: Provide Jackson County residents with 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.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Community commons attendees	76,943	70,432	68,909	76,541	77,306
Change from previous year	4%	-8%	-2%	11%	1%

All library branches (except Butte Falls) have 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 library has become a community center for group meetings, activities, and programs.

Public Internet Access and Access to Technology

Strategic Objective: To provide residents with high-speed access to the digital world with no unnecessary restrictions or fees ensuring equal and fair access to the ever-growing resources and services available through the internet.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Public internet sessions	175,682	161,877	156,159	148,779	148,779
Change from previous year	-2%	-8%	-4%	-5%	0%

A finite number of library computers, limited open hours, and use of wireless devices limit in-library public internet session growth. This trend will most likely continue as patrons use their personal computers and electronic devices to access the internet in or around the library. Library parking lots are often filled with patrons in their vehicles utilizing wi-fi internet access after hours.

Significant Issues in the Year Ahead

The future of libraries in Jackson County has consistently wavered since the closure in 2007. During fiscal year 2013-2014 budget deliberations, the Budget Committee tentatively scheduled closure of all but the Medford Branch Library to take place on June 30, 2014, if secure funding could not be found. This looming likelihood may vanish with savings found in the reconciliation of 2012-2013 budget; nevertheless, this pronouncement prompted the various library support groups to begin working swiftly and diligently toward obtaining a level of funding sufficient to sustain the operation of the Library system through a special Library District. There are roughly 26 library districts in Oregon and it is the hope of library supporters that Jackson County Libraries are added to that faction in May of 2014.

Should the measure for the Jackson County Library District be successful, governance would immediately transfer to a newly elected board and the “passing of the torch” would begin. It is likely that operations would continue under the Jackson County Library District Board with bridge funding from the County’s General Fund to keep Libraries open during the transfer.

Library Administration

Financial Condition

The reconciliation of the 2012-2013 fiscal year budget has afforded potential leeway for the next fiscal year, but mandated services and priorities still have direct precedence. Since 2007, the Libraries' financial condition has been in precarious limbo. The satellite branch Libraries may have escaped their second appointment of closure, scheduled for June 30, 2014, but this may change abruptly with mandated budget priorities and available funds in which to provide them. Should the measure for the Jackson County Library District pass in May of 2014, the County's General Fund dollars will likely keep the Libraries operational throughout the conversion to the Jackson County Library District.

The Library Administration Program has always maintained a constant revenue stream, albeit not sufficient for stability. Revenues include room rental fees, collection of overdue fines, grants, savings from collaborative efforts within the State, interest from a testamentary, and continuous support from Friends of the Library, organizations, and municipalities that supplement services through extra open hours, collections, and other programming. Library revenues make up approximately 30 percent of the library's budget; the balance of the budget comes from the County's General Fund.

Program: 310401	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$816,884	$822,808	$941,983	$871,629	$1,068,624
Fees & Other Service Charges	$287,516	$276,977	$274,825	$271,602	$275,070
All Other Resources	$0	$387	$41,726	$0	$0
Interfund Transfers	$0	$807,799	$622,000	$622,000	$810,400
Total	**$1,104,400**	**$1,907,971**	**$1,880,534**	**$1,765,231**	**$2,154,094**
EXPENDITURES					
Personnel Services	$78,825	$87,901	$90,994	$108,826	$106,849
Materials & Services	$5,521,654	$5,606,896	$5,827,488	$6,044,855	$6,191,814
Capital Outlay	$8,541	$0	$18,680	$0	$250,000
Total	**$5,609,020**	**$5,694,797**	**$5,937,162**	**$6,153,681**	**$6,548,663**
Full-Time Equivalent	**0.90**	**1.00**	**1.00**	**1.00**	**1.00**

Law Library

Program Purpose

Help make the legal system work effectively in Jackson County by providing access to legal research materials. The Law Library Program is helping 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; (7) Make recreational, learning, and cultural opportunities accessible and available; (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 Law Library Program provides the services listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Expenditures for collection	$159,151	$153,107	$160,011	$143,640	$140,000

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Computers available for public use	3	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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Reference questions answered	1,401	1,298	1,383	1,282	1,192
Attorney and/or judge use	845	509	515	448	420
General public use	1,423	1,298	1,370	1,278	1,189

A statewide "law librarians listserve" makes it easier to get help with reference questions and obtain copies of needed legal materials from other libraries. Basic software programs (Word and Excel) are available on the public computers making research and filling out forms more convenient for patrons. In addition to purchasing copies and prints, thumb drives and CDs are also available for purchase. The Jackson County Law Library's webpage provides contact information and a link to the automated catalog system where patrons and attorneys may browse the collection from the convenience of their home or office.

Significant Issues in the Year Ahead

Continuing under the legislative changes implemented last fiscal year, the Jackson County Law Library will receive a percentage of the $7,070,000 for the 2013-2015 Biennium. Last fiscal year, the Oregon State Library formed a task force to draft a legislative proposal introducing consolidation of training, union cataloging, materials, databases, and other functions in all Oregon law libraries, administered by the Oregon State Library. Depending upon future reductions in Jackson County's filing fees or calculations thereof, the Jackson County Law Library may be forced to reduce not only materials, but services and hours.

Financial Condition

Historically, filing fees were in abundance and the Law Library's dedicated fund balance reflected this. The reduction in filing fees, uncertainty of their distribution and calculations along with the increase in costs is draining the Law Library's fund balance at a faster rate than ever. A portion of court filing fees, as specified by Oregon Statute and Jackson County Ordinance, provides over 93 percent of the Law Library revenue. The remaining balance is generated from fees for photocopying, printing, and interest from a non-dedicated fund balance. The Law Library receives no General Fund support.

Law Library

Program: 310601	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$296,565	$228,407	$203,101	$206,456	$205,868
All Other Resources	$16,439	$16,896	$9,323	$12,153	$12,453
Fund Balance	$0	$0	$0	$345,568	$271,497
Total	**$313,004**	**$245,303**	**$212,424**	**$564,177**	**$489,818**
EXPENDITURES					
Personnel Services	$74,286	$73,276	$76,201	$79,880	$78,034
Materials & Services	$218,248	$221,670	$219,686	$211,665	$198,316
Capital Outlay	$7,178	$0	$0	$0	$0
Contingency	$0	$0	$0	$43,731	$0
Ending Balance and Reserves	$0	$0	$0	$228,901	$213,468
Total	**$299,712**	**$294,946**	**$295,887**	**$564,177**	**$489,818**
Full-Time Equivalent	**1.12**	**1.06**	**1.06**	**1.06**	**1.06**

Mail Courier

Program Purpose

To provide mail services to County departments in order to meet their distribution, delivery, and communication needs. The Mail Courier Program is helping to meet County goals: (4) Strengthen cooperation between public agencies; (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 Mail Courier Program provides the service listed below.

Delivery To/From County Departments and Prepare Outgoing Mail and Parcels

Strategic Objective: Maintain the percentage of incoming U.S. mail distributed within one day of receipt at 99 percent; maintain the percentage of discounted outgoing U.S. mail at a minimum of 25 percent; and deliver 99 percent of interoffice mail by the next business day. Prepare outgoing items for the U.S. Postal Service and United Parcel Service and utilize the available discount by presetting outgoing U.S. mail on days when mail volumes are guaranteed to be at or above the presort minimum of 50.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Items delivered	111,800	107,250	153,270	151,151	151,151
Items prepared	229,356	246,350	219,920	227,272	227,272

Outgoing mail can fluctuate widely from year to year as volume is largely dependent on election activity in the County Clerk's Office.

Significant Issues in the Year Ahead

Courier staff and management continually examine routes and practices to ensure efficiency of the County's mail room.

Financial Condition

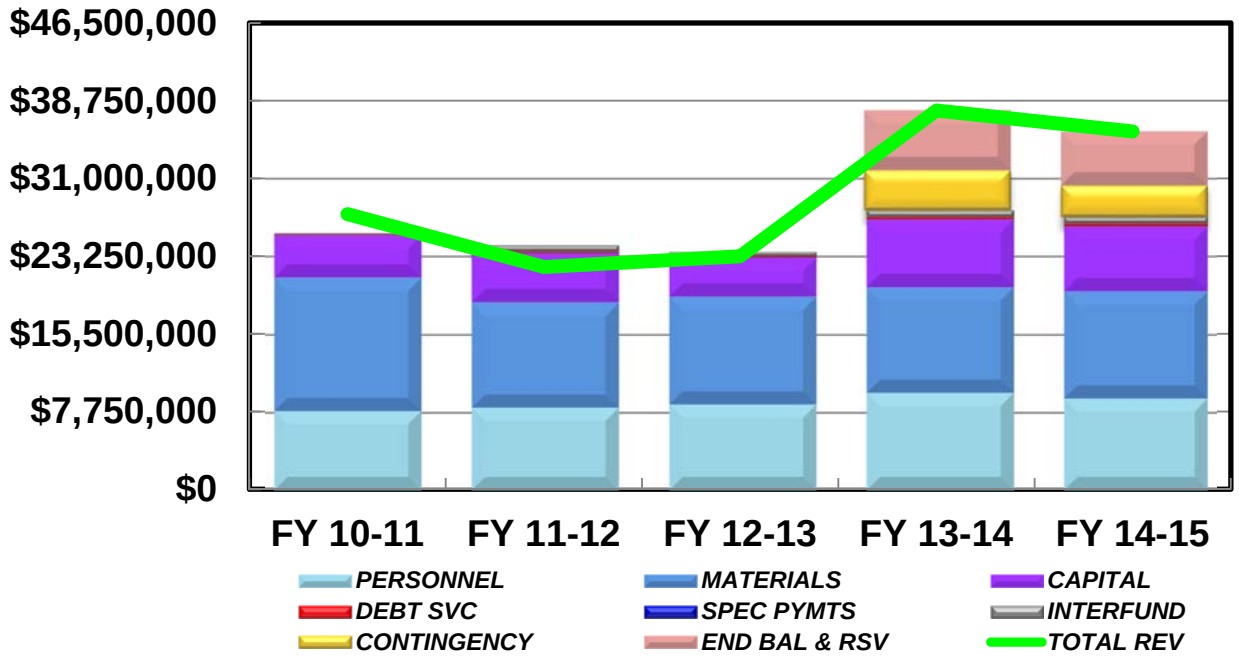
This Program is funded by chargebacks to the County departments that use the services. The amount of each department's chargeback is based on the volume of outgoing mail from the department and interoffice deliveries made to and from the department; counts are taken quarterly each year. Numbers are decreasing each year due to email, scanned documents, etc., thereby increasing the price per piece of mail.

Mail Courier

Program: 310501	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$871	$0	$0	$1,301	$972
Interfund Transfers	$106,685	$103,784	$117,357	$123,929	$115,445
Total	**$107,556**	**$103,784**	**$117,357**	**$125,230**	**$116,417**
EXPENDITURES					
Personnel Services	$95,893	$96,001	$97,885	$102,440	$95,835
Materials & Services	$15,828	$15,831	$15,932	$22,790	$20,582
Total	**$111,721**	**$111,832**	**$113,817**	**$125,230**	**$116,417**
Full-Time Equivalent	**1.58**	**1.54**	**1.54**	**1.54**	**1.54**

ROADS AND PARKS

2010-2011 TO 2014-2015

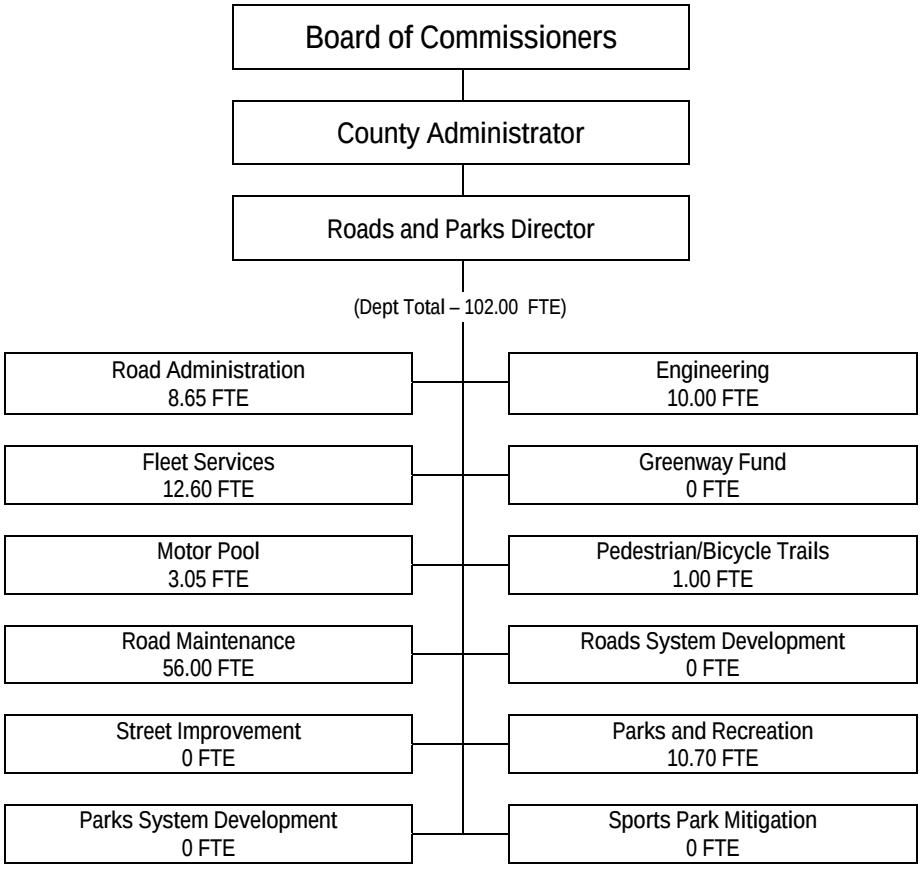


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$7,878,976	$8,206,420	$8,527,315	$9,701,056	$9,136,031
MATERIALS	$13,223,152	$10,440,473	$10,696,746	$10,452,007	$10,613,975
CAPITAL	$4,222,537	$4,880,160	$3,905,545	$6,768,325	$6,464,075
DEBT SVC	$91,939	$166,920	$127,693	$215,000	$285,000
SPEC PYMTS	$0	$0	$200,247	$0	$0
INTERFUND	$107,484	$634,714	$414,816	$670,000	$640,000
CONTINGENCY	$0	$0	$0	$3,998,581	$3,137,200
END BAL & RSV	$0	$0	$0	$5,969,530	$5,406,344
TOTAL EXP	$25,524,088	$24,328,687	$23,872,362	$37,774,499	$35,682,625
TOTAL REV	$27,434,063	$22,171,972	$23,238,936	$37,774,499	$35,682,625
FTEs	113.00	108.00	115.00	102.00	102.00

Between FY 13-14 and FY 14-15 there are no major changes to this budget and no change to the number of FTEs. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

ROADS AND PARKS

Organization Chart



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

ROADS AND PARKS

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 2014-2015

- Continue to implement the Department's strategic staffing and construction plan to deal with the eventual loss of all Federal timber revenue and reduced State gas tax receipts. This includes a planned downsizing of the Department of 1.00 full-time equivalent (FTE) employee, a continued reduction of capital construction projects, and a renewed focus on maintaining the County's current road network.
- In an effort to improve pavement condition, continue to apply 70 miles per year of asphaltic chip seal to County road surfaces. This increased level of chip sealing is the third year of completing 70 miles per year and constitutes a 55 percent increase in chip seal miles over the last five years.
- Continue to refine and improve a winter maintenance plan to improve levels of service for snow plowing and sanding during winter storms.
- Complete the construction of the capital improvement project to improve Table Road from Wilson Road to Elmhurst Street. This project will widen Table Rock Road to three lanes from Wilson to Elmhurst, add a signal at Wilson Road, and realign the intersection of East Gregory Road. Two bridges will also be widened or replaced by this project.
- Continue the engineering design, right of way acquisition, and prepare a bid package for the capital improvement project to widen Lozier Lane between West Main Street and Stewart Avenue. When completed the project will include two through lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes. This project is planned to start construction in the spring of 2015.
- Complete construction on the Tiller-Trail Highway project which will straighten curves on a one-mile section of the poorest areas of this road and will stabilize several slides.
- Complete rehabilitation on the historic McKee Covered Bridge. Funds for this project were obtained from several Federal grants and matching funds were provided by local citizens and interest groups wanting to see this structure preserved.
- Continue to refine the Department's operation and maintenance responsibility for the Howard Prairie Resort. The County completed a successful first year of operating the facility; however, the County will need to aggressively respond to water levels which are predicted at near record low levels. This will require developing contingency plans for boat launching ramps, docks, and moorage areas.
- Complete the construction of a capital improvement project at the Howard Prairie Resort Campground to add ten yurt camping facilities. Yurt type cabins are gaining rapid popularity with overnight campers and the County plans to construct a "yurt village" in the North Campground.
- Complete an extension of the Willow Point boat launch ramp at Howard Prairie Lake.
- Complete the construction of the Bear Creek Greenway Trail from Pine Street to Upton Road in Central Point. This section goes through the Expo Center and should enhance the walking and cycling options to visit Expo events.

Major Issues and Service Level Accomplishments for Prior Year

- Downsized the Department by 5.00 FTEs to ensure a balanced budget could be delivered during a time of continued decreasing revenue.
- Applied 73 miles of asphaltic chip seal to County road surfaces in 12 days. This increased level of chip sealing is the third year of completing 70 miles per year and constitutes a 55 percent increase in ship seal miles over the last five years.

- Continued to increase the level of service for painted road stripes and sign maintenance. With an aging population, the delineation features of the roads are of increasing importance and improving the brightness of the road stripes and signage makes the roads safer for all users.
- Completed the engineering design, right of way acquisition, and began construction on the capital improvement project to improve Table Road from Wilson Road to Elmhurst Way. This project will widen Table Rock Road to three lanes from Wilson to Elmhurst, add a signal at Wilson Road, and realign the intersection of East Gregory Road. Two bridges will also be widened or replaced by this project.
- Continued the engineering design and right of way acquisition for the capital improvement project to widen Lozier Lane between West Main Street and Stewart Avenue. The project is now fully funded with a variety of State and Federal grants and, when completed, will include two through lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes. This project is planned to start construction in the spring of 2015.
- Completed construction of the Peachey Road project in Ashland. This $900,000 Federally funded project paved this gravel road and added sidewalks within the city limits. The City of Ashland will assume jurisdiction of the facility.
- Completed the engineering design, right of way acquisition, and started construction of the Bear Creek Greenway Trail from Pine Street to Upton Road in Central Point.
- Assumed operational and maintenance responsibility for the Howard Prairie Resort. With the departure of the former concessionaire, Jackson County directly operated and managed the resort, a move which increased revenue to the Parks Program by over $60,000 and helped stabilize the Program.
- Completed the construction of a capital improvement project at the Howard Prairie Resort Campground to replace a restroom/shower facility.
- Completed the construction of a capital improvement project at the Shooting Range in the Jackson County Sports Park to construct a new restroom facility.

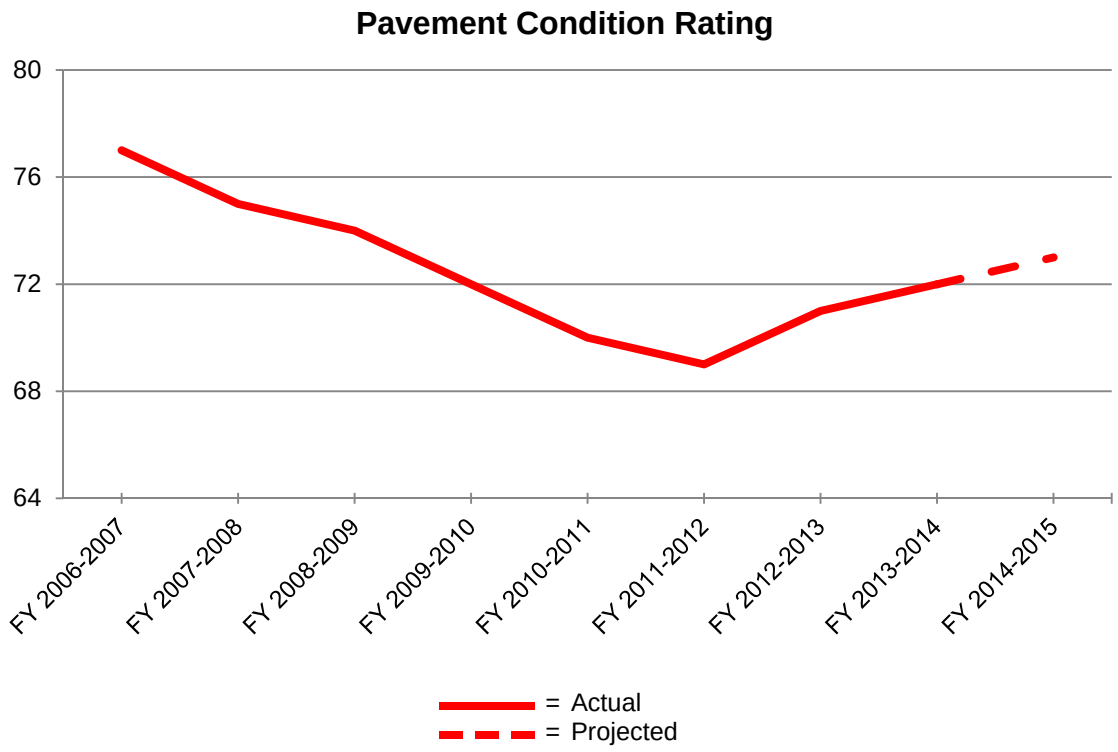
Benchmark

Many Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI, indicating a non-existent surface, and 100, indicating a new road with paved surface. Asphalt pavements are evaluated and then scheduled to be maintained utilizing proven strategies and techniques to ensure that maintenance dollars are spent appropriately. A long-term view is best when viewing the system ratings. As systems age and as work is performed, some fluctuation in the PCI numbers is expected.

Roads in the Jackson County system have been maintained utilizing input from the MTC pavement management system since the late 1980s. The modeled pavement condition rating has improved from a PCI of 69 in November, 2011, to a PCI of 72 in the last inspection cycle in November, 2013 The budget request for the 2014-2015 fiscal year continues funding for asphalt maintenance at an increased level to ensure that pavement condition remains at acceptable levels. This includes retaining chip seal application at 70 miles per year.

A pavement condition rating of 72 just meets the Department's desired system wide condition rating of 70 or better and is considered a "good" rating on a system wide basis. Current policy is to try and maintain pavements on the Jackson County road system near an overall 70 PCI rating. An overall rating too much above 70 PCI may indicate higher than necessary maintenance has been performed. An overall system rating too far below 70 PCI could indicate less than necessary maintenance is being performed and deterioration may be getting ahead of maintenance.

ROADS AND PARKS



Roads Administration

Program Purpose

The Roads 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 Roads 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; (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 Administration Program oversees the general operations of the Roads and Parks Department and provides the services listed below.

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 and fiscally responsible 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

Primary focus and attention will be given to identifying more efficient ways of delivering necessary service levels in light of decreased funding. Staff levels will continue to be analyzed and attrition will be used as needed to tailor the workforce to the Department's needs. Grant opportunities will continue to be aggressively sought to help share the load of necessary capital improvement projects.

Financial Condition

Road Fund revenues are primarily funded through the State gas tax, vehicle registration fees, and Federal timber payments. The final Federal timber payment of the last extension is expected to be received in early 2014. Additional Federal timber payment extensions are uncertain which means we are likely to return to a revenue number based on actual timber harvested. This revenue is estimated at $174,196 in fiscal year 2014-2015, a

significant reduction from the most recent payment of $1,467,939. The Department developed a budget which does not depend on future Federal timber payments being reauthorized.

The State gas tax and vehicle registration fees have now become the Road Fund's primary source of revenue. 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. This bill is now fully implemented and revenue from this program is estimated in fiscal year 2014-2015 to be $11,750,000 which, when compared to historic levels of revenue, will replace the majority of the lost Federal timber revenue. However, reduced miles driven and vehicle registration receipts, coupled with more fuel efficient and electric vehicles, combine to make for an uncertain future of the Road Fund revenue stream.

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 remain at a reduced level. 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 Roads Administration Program is part of the Road Fund which receives no revenue from the County's General Fund.

Program: 390201	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$15,205,663	$14,112,471	$15,891,496	$13,098,651	$14,866,105
Fees & Other Service Charges	$507,234	$541,271	$550,104	$452,000	$455,000
All Other Resources	$245,674	$247,700	$40,995	$130,000	$125,000
Interfund Transfers	$96,884	$966,420	$451,228	$665,000	$570,000
Fund Balance	-$2,045	$0	$0	$12,486,409	$10,321,574
Total	**$16,053,410**	**$15,867,862**	**$16,933,823**	**$26,832,060**	**$26,337,679**
EXPENDITURES					
Personnel Services	$702,141	$735,453	$782,779	$1,031,536	$832,573
Materials & Services	$1,178,664	$1,144,068	$914,655	$992,072	$1,191,514
Capital Outlay	$13,510	$35,659	$0	$10,000	$10,000
Interfund Transfers	$0	$0	$37,056	$0	$0
Contingency	$0	$0	$0	$3,000,000	$2,400,000
Ending Balance and Reserves	$0	$0	$0	$3,746,508	$3,134,910
Total	**$1,894,315**	**$1,915,180**	**$1,734,490**	**$8,780,116**	**$7,568,997**
Full-Time Equivalent	**8.40**	**8.35**	**9.65**	**8.65**	**8.65**

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 goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (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; and (12) Plan for the future.

Program Information

The Engineering Program provides the services listed below.

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)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average pavement condition index (PCI) rating for the County road system	70 PCI	69 PCI	71 PCI	72 PCI	73 PCI

A PCI rating system is a universally accepted standard for measuring pavement condition. Jackson County's target PCI for the entire road system is a PCI of 70 or higher.

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 modeled pavement condition rating improved from the fiscal year 2012-2013 PCI rating of 71 to a PCI rating of 72 for the last inspection cycle in November, 2013. This pavement condition is meeting the County's target condition of 70 or better, and indicates that the county pavement system is in "good or better" condition. During

fiscal year 2014-2015, a continued higher level of funding is directed towards pavement maintenance in an effort to ensure that the PCI ratings remain in the "good" category. This includes maintaining chip seal production at 70 miles per year.

During fiscal year 2014-2015, the County will complete capital projects related to Table Rock Road between Wilson and Elmhurst. This includes completing construction on a project to widen Table Rock Road to three lanes from Wilson and Elmhurst, add a signal at Wilson Road, and realign the intersection of East Gregory Road. Two bridges will also be widened or replaced by this project. Additionally, the Department will continue working with stakeholders on the upcoming Lozier Lane project. This project will widen Lozier Lane between West Main Street and Stewart Avenue and will include a center turn lane, sidewalks, and bike lanes. Finally, projects will also be completed on Tiller-Trail Highway to straighten curves in a one-mile section as well as complete rehabilitation on the historic McKee Covered Bridge.

Without additional revenue, the construction of major capital improvement projects will remain low in coming years and a greater focus towards system preservation of the existing system will be the goal of the Department.

Financial Condition

The Engineering Program is part of the Road Fund which receives no revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390202	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$1,117,221	$1,110,972	$1,014,650	$1,179,917	$1,152,607
Materials & Services	$121,911	$117,900	$263,237	$164,032	$171,199
Capital Outlay	$2,856,242	$2,382,577	$1,486,052	$4,417,075	$5,141,575
Total	**$4,095,374**	**$3,611,449**	**$2,763,939**	**$5,761,024**	**$6,465,381**
Full-Time Equivalent	**16.40**	**14.40**	**12.00**	**10.00**	**10.00**

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, 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 goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Fleet Services Program provides the services listed below.

Vehicle Acquisition and Replacement

Strategic Objective: Operate an equipment replacement program for existing equipment that may have met or exceeded its useful life.

Provide Preventative Maintenance and Repair to Fleet Vehicles

Strategic Objective: Maintain vehicles using an aggressive preventative maintenance program to minimize down time due to repair.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Work orders written as preventative maintenance	34%	34%	31%	31%	31%

Maintaining fleet vehicles using preventative maintenance techniques which are scheduled ahead of time as opposed to breakdown repairs is preferred. Costs are kept low by identifying and addressing maintenance issues either ahead of time or by using a planned approach in contrast to waiting until repairs are needed due to breakdown. The overall goal is to increase the work done on a preventative basis. 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 continues to be difficult, but budgets were built with the expectation of increased fuel costs in the future.

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.

Fleet Services

Replacing and acquiring the very expensive heavy equipment used in road maintenance is becoming increasingly difficult due to budget limitations and the increasing age of the fleet. Measures to address the aging fleet will continue to be explored, including the purchasing of used equipment when it is in the Department's best interest to do so.

Financial Condition

Revenues to operate this Program come from State gas tax revenues. Fleet Services does provide some service to General Fund departments on a reimbursable basis amounting to about 11 percent of the total Program. The Fleet Services Program is part of the Road Fund which receives no direct revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390206	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$476,681	$289,685	$218,756	$250,000	$220,000
Fees & Other Service Charges	$183,940	$183,879	$163,078	$150,000	$160,000
Revenue from Bonds & Other Debt	$0	$2	$0	$0	$0
Interfund Transfers	$389,612	$426,134	$451,062	$300,000	$480,190
Total	**$1,050,233**	**$899,700**	**$832,896**	**$700,000**	**$860,190**
EXPENDITURES					
Personnel Services	$1,011,030	$949,391	$936,901	$1,006,798	$1,039,348
Materials & Services	$2,291,209	$2,390,328	$2,341,748	$2,415,472	$2,463,370
Capital Outlay	$0	$0	$19,007	$0	$15,000
Total	**$3,302,239**	**$3,339,719**	**$3,297,656**	**$3,422,270**	**$3,517,718**
Full-Time Equivalent	**15.60**	**14.55**	**12.55**	**11.55**	**12.60**

Greenway Fund

Program Purpose

The Greenway Fund 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. The Program provides funding for construction of new greenway trails for the County-owned land within the greenway system. The Greenway Fund Program is helping to meet County goals: (7) Make recreational, learning and cultural opportunities accessible and available; (8) Provide and maintain multiple transportation systems; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Greenway Fund Program provides the service listed below.

Add Trail Segments

Strategic Objective: Complete final construction of the Pine Street to Upton Road section of the Greenway in fiscal year 2014-2015.

Significant Issues in the Year Ahead

The private Bear Creek Greenway Foundation continues to assist with fund raising for future improvements and new trail construction. During fiscal year 2013-2014, construction was substantially completed on the section of the Greenway Trail from Pine Street to Upton Road. This section goes around and through portions of the Jackson County Expo Center and, when finished in early 2014-2015, will complete a continuous paved trail from the Ashland Dog Park to the Seven Oaks Interchange north of Central Point, a distance of 20 miles.

Financial Condition

Funding for this Program comes from donations and grants. The Greenway Fund Program currently receives no support from the County's General Fund.

Program: 390701	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$11,002	$100,800	$0	$0
All Other Resources	$72	$68	$15	$250	$0
Fund Balance	$0	$0	$0	$185,000	$25,000
Total	**$ 72**	**$11,070**	**$100,815**	**$185,250**	**$25,000**
EXPENDITURES					
Capital Outlay	$68,186	$3,010	$28,781	$185,250	$25,000
Total	**$68,186**	**$3,010**	**$28,781**	**$185,250**	**$25,000**
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 goals: (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Motor Pool Program provides the services listed below.

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 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 the best service at lowest cost.

Provide Preventative Maintenance and Repair to Fleet Vehicles

Strategic Objective: Maintain vehicles using an aggressive preventative maintenance program to minimize down time due to repair.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Work orders written as preventative maintenance	52%	53%	53%	61%	61%

Maintaining fleet vehicles using preventative maintenance techniques which are scheduled ahead of time as opposed to repairs is preferred. Costs are kept low by identifying and addressing maintenance issues either ahead of time or by using a planned approach in contrast to waiting until repairs are needed due to a breakdown. The overall goal is to increase the work done on a preventative basis.

Cost Effective Transportation

Strategic Objective: Provide vehicles to user departments at a cost comparable to the reimbursement rate allowed by the IRS (currently $0.56 per mile).

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Average cost per mile	$0.73	$0.87	$0.87	$0.80	$0.60

Motor Pool

The purchase of specialized law enforcement patrol vehicles, animal control trucks, and 12-passenger vans for inmate work crews, as well as the fixed maintenance and operational costs of a centralized on-demand rental fleet tend to push cost per mile rates above the Internal Revenue Service (IRS) reimbursable level. Additionally, a factor also influencing the cost per mile rate is the number of vehicles being purchased in a given year. During fiscal year 2014-2015, Motor Pool will procure seven replacement vehicles for the County, a relatively low number of purchases as compared to previous years.

The total Motor Pool fleet size for fiscal year 2014-2015 has decreased by 15 vehicles from the prior year. This decrease has occurred in several departments due to the downsizing of staff. Motor Pool's current staff is able to maintain a consistent level of service to users; the current ratio is one Technician for every 137 vehicles (1:137).

Significant Issues in the Year Ahead

In an effort to reduce Motor Pool costs, the County considered contracting out preventative maintenance and repair of the fleet to private vendors. A Request for Proposals to solicit bids for this potential was completed in fiscal year 2013-2014. Detailed analysis of these bids resulted in the County finding that it was not in the County's interest to contract out all preventative maintenance and repair of the fleet to private vendors, but to maintain a professional in-house service department. Careful tracking and evaluation of service levels and costs will continue to ensure that an efficient and cost effective Motor Pool is maintained.

Requests from some departments for alternative fueled vehicles occur each year. The purchasing and use of alternative fueled vehicles continues to be evaluated to ensure that the most cost effective vehicles are being provided. The current position of the County is that the purchase of alternative fuel vehicles must be based on a total lifecycle cost of the vehicle and currently hybrids, all-electric, and compressed natural gas powered vehicles have increased life cycle costs over traditionally powered vehicles.

With budget reductions occurring in many departments, the need to reduce expenses can have various effects on fleet vehicle use. For example, there may be desires among user departments to postpone replacements to save money or to keep trade-in vehicles in their fleet to meet increased demand without investing in new units. Both of these actions can cause the fleet expenses overall to increase as units become less reliable and need more repairs.

Financial Condition

The Motor Pool Program is a Central Services 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 75 percent of this Program's revenue comes from the County's General Fund departments.

Motor Pool

Program: 390401	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$95,283	$137,632	$141,217	$70,000	$70,000
Fees & Other Service Charges	$84,334	$125,434	$105,740	$72,500	$72,500
All Other Resources	$26,901	$19,153	$6,367	$20,000	$12,000
Interfund Transfers	$2,137,268	$1,645,231	$1,503,825	$1,922,085	$1,974,940
Fund Balance	$0	$0	$0	$1,036,000	$375,000
Total	**$2,343,786**	**$1,927,450**	**$1,757,149**	**$3,120,585**	**$2,504,440**
EXPENDITURES					
Personnel Services	$279,693	$306,260	$329,082	$357,134	$270,665
Materials & Services	$1,006,531	$1,124,332	$1,221,202	$1,047,370	$1,191,767
Capital Outlay	$715,352	$833,253	$676,894	$882,500	$260,500
Interfund Transfers	$82,439	$21,545	$46,116	$0	$0
Contingency	$0	$0	$0	$408,581	$250,000
Ending Balance and Reserves	$0	$0	$0	$425,000	$531,508
Total	**$2,084,015**	**$2,285,390**	**$2,273,294**	**$3,120,585**	**$2,504,440**
Full-Time Equivalent	**3.90**	**4.00**	**5.10**	**4.10**	**3.05**

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 primarily through Jackson County's 1 percent share of the State gasoline tax. These funds are dedicated to trail management and maintenance within road right-of-ways. 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 Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (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; (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; and (12) Plan for the future.

Program Information

The Pedestrian/Bicycle Trails Program provides the services listed below.

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 Bear Creek Greenway's Joint Powers Committee will prioritize the use of major maintenance funds collected by the Intergovernmental Agreement.

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, was renewed during fiscal year 2013-2014. Jackson County serves as project coordinator to this Agreement and during fiscal year 2014-2015, the annual major maintenance plan will be updated and completed. The Joint Powers Agreement allows funding sources to remain consistent and facilitate large improvements to the Greenway.

A major success of the Pedestrian/Bicycle Trails Program will be completing the Pine Street to Upton Road section of the Bear Creek Greenway through the Jackson County Expo Center. This project was funded through a $1,400,000 Oregon Department of Transportation grant. Completion of this project will create a continuous 20 mile-long paved path from Ashland to north Central Point, completing a project started nearly 30 years ago.

Financial Condition

The Pedestrian/Bicycle Trails Program is funded 60 percent from State gasoline taxes. The remaining revenue comes from five local cities per the Agreement, donations, a transfer from the Solid Waste Fund, water sales, and

interest income. The Pedestrian/Bicycle Trails Program fund receives no support from the County's General Fund.

Program: 390301	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$172,423	$191,794	$227,104	$173,249	$174,749
Fees & Other Service Charges	$14,363	$13,672	$13,021	$14,700	$15,000
All Other Resources	$5,572	$3,528	$1,307	$3,500	$2,500
Interfund Transfers	$8,400	$0	$0	$5,000	$5,000
Fund Balance	$0	$0	$0	$195,000	$200,000
Total	**$200,758**	**$208,994**	**$241,432**	**$391,449**	**$397,249**
EXPENDITURES					
Personnel Services	$87,000	$96,604	$100,829	$112,011	$105,551
Materials & Services	$44,119	$112,460	$219,056	$89,591	$118,047
Capital Outlay	$8,400	$0	$0	$0	$0
Contingency	$0	$0	$0	$35,000	$33,000
Ending Balance and Reserves	$0	$0	$0	$154,847	$140,651
Total	**$139,519**	**$209,064**	**$319,885**	**$391,449**	**$397,249**
Full-Time Equivalent	**1.00**	**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 929 miles of road, 356 bridges, over 13,993 traffic signs, and other road related appurtenances. The Program is comprised of road surface maintenance, roadside drainage, vegetation management, traffic control, bridge and guardrail maintenance, snow removal, and miscellaneous activities. The Road Maintenance Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (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; and (12) Plan for the future.

Program Information

The Road Maintenance Program provides the services listed below.

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 $20,000. 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. Seventy miles of chip seals will be completed on County roads during fiscal year 2014-2015.

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.

Pavement Maintenance

Strategic Objective: Maintain the overall PCI near 70 or better. This will be accomplished through continued increased funding in pavement maintenance activities, improved work procedures, and upgraded equipment.

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.

Road Maintenance

Significant Issues in the Year Ahead

In an effort to increase the pavement condition, the County is maintaining an increased target for chip seals of 70 miles per year. This increase, and the associated pavement repairs completed before a chip seal, should assist in ensuring the pavement condition index remains at an acceptable level.

The County is also maintaining a higher level of service for painted road stripes and sign maintenance. With an aging population, the delineation features of the roads are of increasing importance and keeping the brightness of the road stripes and signs make the roads safer for all users.

The need for increased maintenance funding for existing roads is growing. Continued efforts to increase efficiency of core maintenance activities will again 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 County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390204	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$393	$547	$0	$0
Fees & Other Service Charges	$0	$2,338	$0	$0	$0
Total	**$ 0**	**$2,731**	**$ 547**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$3,452,029	$3,735,510	$4,019,253	$4,758,864	$4,616,388
Materials & Services	$2,720,205	$3,759,709	$4,252,575	$4,294,286	$4,252,385
Capital Outlay	$316,140	$438,020	$949,521	$515,500	$777,000
Total	**$6,488,374**	**$7,933,239**	**$9,221,349**	**$9,568,650**	**$9,645,773**
Full-Time Equivalent	**53.00**	**52.00**	**61.00**	**56.00**	**56.00**

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; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Roads System Development Program provides the service listed below.

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 continue to remain low as compared to historic levels. This continues to limit the ability of this fund to deliver capacity increasing projects in the future. For the 2014-2015 fiscal year, $675,000 of the SDC fund balance (about two years of revenue) will be used to deliver a portion of the Table Rock Road project which will widen Table Rock Road from Wilson Road to Elmhurst Road to three travel lanes. Future revenues will be used to assist in funding other projects in future years.

Financial Condition

System development revenues are generated through traffic impact fees charged on new development. This Program receives no revenue from the County's General Fund.

Roads System Development

Program: 391001	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$260,351	$676,512	$456,655	$350,000	$350,000
All Other Resources	$2,544	$10,745	$1,969	$3,000	$3,000
Fund Balance	$0	$0	$0	$380,000	$24,000
Total	**$262,895**	**$687,257**	**$458,624**	**$733,000**	**$377,000**
EXPENDITURES					
Materials & Services	$45,920	$49,000	$49,000	$53,000	$52,000
Interfund Transfers	$0	$600,000	$300,000	$625,000	$0
Contingency	$0	$0	$0	$55,000	$0
Ending Balance and Reserves	$0	$0	$0	$0	$325,000
Total	**$45,920**	**$649,000**	**$349,000**	**$733,000**	**$377,000**
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 provides the service listed below.

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.

Interest in this program varies throughout the year. Due to the 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.

No LID projects are planned or proposed for the 2014-2015 fiscal year. Last year, this Program completed the West Jackson Street LID project in Ashland. Additionally, a one-time transfer of $500,000 from this fund to the Road Fund will be completed to pay matching costs for a Federal aid project to improve a one mile section of the Tiller-Trail Highway.

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. This Program receives no revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Street Improvement Fund

Program: 390901	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$321,230	$333,813	$169,788	$200,000	$220,000
Revenue from Bonds & Other Debt	$0	$0	$0	$849,700	$0
All Other Resources	$20,114	$20,750	$6,785	$15,000	$15,000
Fund Balance	$0	$0	$0	$600,000	$1,300,000
Total	**$341,344**	**$354,563**	**$176,573**	**$1,664,700**	**$1,535,000**
EXPENDITURES					
Materials & Services	$0	$9,153	$124,779	$120,000	$0
Capital Outlay	$0	$0	$448,853	$400,000	$0
Debt Service	$91,939	$166,920	$127,693	$215,000	$285,000
Interfund Transfers	$0	$0	$0	$0	$500,000
Contingency	$0	$0	$0	$200,000	$100,000
Ending Balance and Reserves	$0	$0	$0	$729,700	$650,000
Total	**$91,939**	**$176,073**	**$701,325**	**$1,664,700**	**$1,535,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Parks and Recreation

Program Purpose

The Parks and Recreation Program provides a variety of quality recreational opportunities for the citizens and visitors of Jackson County. The Parks and Recreation Program operates 22 developed parks within Jackson County, encompassing over 7,000 acres of land and water. 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.

Additionally, Landscape Services are provided to County and non-County properties using efficient techniques ensuring a clean, neat appearance at the lowest possible cost.

The Jackson County Parks and Recreation Citizen Advisory Committee assists Program management by providing input on the strategic direction of the Program and helping to develop Program priorities. The Parks and Recreation Program is helping 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; (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 (10) Make the best use of Jackson County's human and material resources.

Program Information

The Parks and Recreation Program provides the services listed below.

Day Use Recreation

Strategic Objective: Provide a variety of recreational opportunities in a day-use park setting.

Revenue Earned Per Campsite Operated

Strategic Objective: Grow campsite occupancy rates to assist in funding the operations of the Program.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Revenue earned per campsite	$957	$754	$895	$988	$909

This measure is highly dependent upon external factors such as weather. However, it provides a quality measurement of how the Program is accomplishing marketing goals and the quality of service provided. Fiscal

years 2011-2012 and 2012-2013 are lower than adjacent years due to the Program taking over the operation of additional campsites mid-year, thus not capturing a full fiscal years' work of revenues. The overall goal is to increase revenue earned per site, as camping revenues comprise a major portion of the Program's operating budget.

Overnight Accommodations

Strategic Objective: Provide high quality overnight recreation opportunities for visitors and citizens in Jackson County.

Landscape Services

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.

The Parks and Recreation Program receives considerable support from the State of Oregon as recreational vehicle registration fees are shared with counties that provide overnight camping facilities. While Jackson County receives the largest county portion of these funds, recreational vehicle (RV) fees have declined and the Department has seen a 10 percent decrease in these funds compared to fiscal year 2009-2010. However, it is anticipated that the statewide county share of RV licensing fees will increase by 5 percent during the 2014-2015 fiscal year due to pending legislation. As such, the 2014-2015 RV licensing fee revenues are expected to increase by nearly $60,000. This increase will help offset rising personnel expenses in this Program.

Significant Issues in the Year Ahead

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 2013 season had a favorable affect on park use levels. However, the general outlook for the 2014 recreational season appears to be challenging. Reservoir levels are predicted to be far below normal levels with some forecasts suggesting that levels will be less than 75 percent full at their peak. If these water level predictions prove accurate, park usage and revenue could see significant reductions. The 2014-2015 fiscal year budget was built in anticipation of this potential.

The 2013-2014 fiscal year served as the first full year the Howard Prairie Resort was fully operated by County staff and not through a concession agreement. This first year proved to be very successful and in addition to providing southern Oregon's premier camping and boating facility the operation of this park provides additional revenues to assist in funding the whole Parks and Recreation Program.

Major projects which will be undertaken during fiscal year 2014-2015 include the construction of a "yurt village" of ten yurts at the Howard Prairie Resort and the extension of the Willow Point boat ramp, also at Howard Prairie Lake. Yurts continue to be very popular with campers and this addition should be a great income producing addition to the resort campgrounds.

Major maintenance on the park facilities will continue at somewhat reduced levels of service during the 2014-2015 fiscal year, with the slight amount of excess revenues allocated to Program reserves in anticipation of future operational expense increases.

Staff will continue to work with the Rogue River Greenway group and State Parks on development of the Rogue River Recreation Corridor.

As part of a Roads and Parks Department reorganization, the Landscape Services subprogram of the Department was shifted to Parks and Recreation Program management. This shift has resulted in a more efficient management of Department personnel and an anticipated increase in service levels to landscape customers. the Landscape Services subprogram is expected to continue to generate a moderate amount of revenue to help fund the Parks and Recreation Program.

Financial Condition

The Landscape Services subprogram receives approximately 25 percent of its revenue by providing service to General Fund departments. The remaining 75 percent of revenue comes from services provided to other local governments, school districts, and non-General Fund County departments.

The Parks and Recreation Program receives no support from the County's General Fund. The 2014-2015 fiscal year is the sixth year that this Program has not been supported by the General Fund.

Program: 390501	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$5,860,383	$898,051	$1,217,317	$1,160,807	$815,650
Fees & Other Service Charges	$695,825	$709,760	$1,043,274	$1,470,000	$1,187,350
All Other Resources	$20,004	$15,902	$7,050	$18,000	$12,500
Interfund Transfers	$150,997	$89,389	$359,792	$400,048	$406,625
Fund Balance	$0	$0	$0	$650,000	$700,000
Total	**$6,727,209**	**$1,713,102**	**$2,627,433**	**$3,698,855**	**$3,122,125**
EXPENDITURES					
Personnel Services	$705,531	$696,674	$1,068,362	$1,254,796	$1,118,899
Materials & Services	$5,617,498	$947,941	$1,115,057	$1,246,184	$1,143,693
Capital Outlay	$231,706	$87,830	$234,768	$358,000	$235,000
Special Payments	$0	$0	$200,247	$0	$0
Interfund Transfers	$0	$3,860	$31,644	$0	$0
Contingency	$0	$0	$0	$300,000	$350,000
Ending Balance and Reserves	$0	$0	$0	$539,875	$274,533
Total	**$6,554,735**	**$1,736,305**	**$2,650,078**	**$3,698,855**	**$3,122,125**
Full-Time Equivalent	**8.70**	**7.70**	**9.70**	**10.70**	**10.70**

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; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Parks System Development Program provides the service listed below.

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 have been significantly reduced due to the depressed housing market and are expected to be about 30 percent of historical revenues. Revenue for the 2014-2015 fiscal year is estimated to be $100,000. This modest level of funding, in conjunction with some program reserve funds, will be used to build a "yurt village" of ten yurts at the Howard Prairie Resort. Yurts continue to be very popular with campers and this addition should be a great income producing addition to the resort campgrounds. During the 2013-2014 fiscal year, Park SDC funds were used as matching funds to install a flush restroom at the Sports Park public shooting ranges.

Financial Condition

System development revenues are generated through development-related impact fees. This Program receives no revenue from the County's General Fund.

Parks System Development

Program: 390601	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$44,594	$93,354	$76,672	$65,000	$102,500
All Other Resources	$2,409	$2,983	$1,033	$2,500	$3,500
Fund Balance	$0	$0	$0	$275,000	$350,000
Total	**$47,003**	**$96,337**	**$77,705**	**$342,500**	**$456,000**
EXPENDITURES					
Interfund Transfers	$22,990	$9,309	$0	$45,000	$140,000
Ending Balance and Reserves	$0	$0	$0	$297,500	$316,000
Total	**$22,990**	**$9,309**	**$ 0**	**$342,500**	**$456,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Sports Park Mitigation

Program Purpose

The goal of the Sports Park Mitigation Program is to provide funding for long term maintenance and monitoring associated with the vernal pool mitigation site at the Jackson County Sports Park. The vernal pool restoration area was identified as a key component in the 2011 Sports Park Master Plan, as adopted by the Jackson County Board of Commissioners.

The Sports Park Mitigation Program is funded through agreements with third parties in which vernal pool enhancement projects are completed at the park, and funds are set aside for future services, as required by permitting agencies. The Sports Park Mitigation Program is helping to meet County goals: (7) Make recreational, learning, and cultural opportunities accessible and available; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Sports Park Mitigation Program provides the service listed below.

Fund Maintenance and Monitoring of the Sports Park Vernal Pool Mitigation Site

Strategic Objective: Provide funding for maintenance and monitoring of the vernal pool restoration site at the Jackson County Sports Park to meet permitting agency requirements.

Significant Issues in the Year Ahead

Sports Park Mitigation Program revenues will be used to cover expenses for the fourth year of maintenance and monitoring of the vernal pool restoration site. It is expected that the site will need intensive vegetation control management, in addition to the monitoring services provided by the County contractor.

Financial Condition

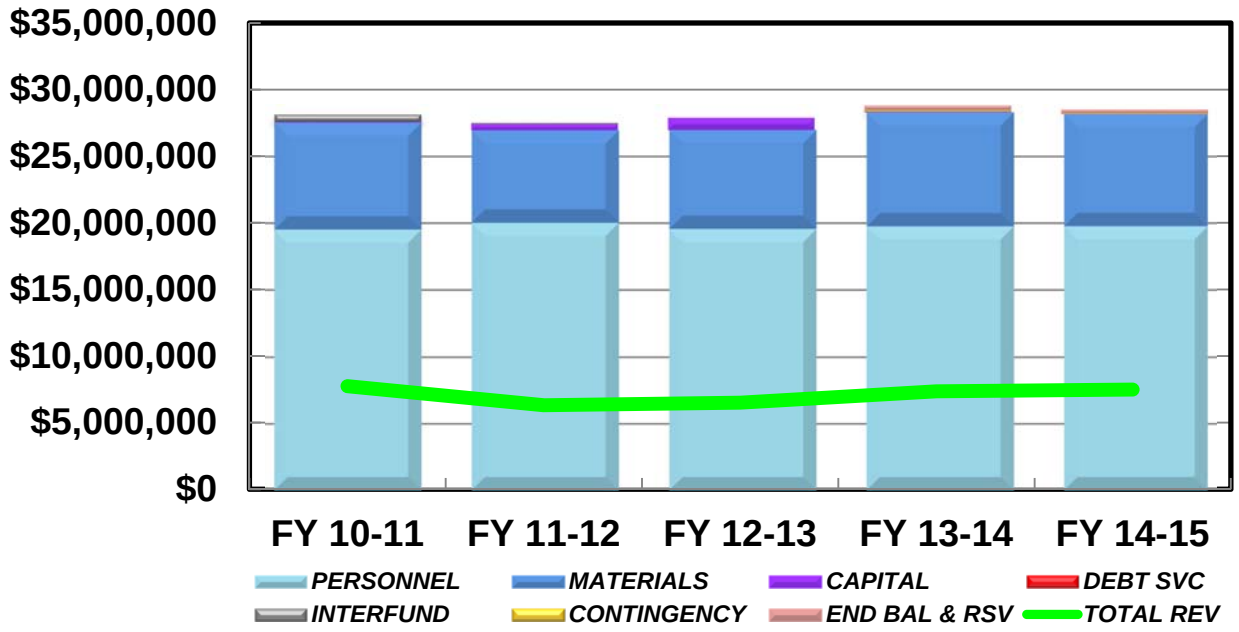
Revenues for this Program are generated from agreements with parties needing off-site mitigation credits for projects impacting vernal pools. The Sports Park Mitigation Program receives no support from the County's General Fund.

Sports Park Mitigation

Program: 391401	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$21,462	$31,941	$101,100	$64,192
All Other Resources	$43	$2,205	$0	$1,500	$750
Fund Balance	$0	$0	$0	$3,500	$3,000
Total	**$ 43**	**$23,667**	**$31,941**	**$106,100**	**$67,942**
EXPENDITURES					
Materials & Services	$0	$21,462	$31,941	$30,000	$30,000
Contingency	$0	$0	$0	$0	$4,200
Ending Balance and Reserves	$0	$0	$0	$76,100	$33,742
Total	**$ 0**	**$21,462**	**$31,941**	**$106,100**	**$67,942**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SHERIFF

2010-2011 TO 2014-2015

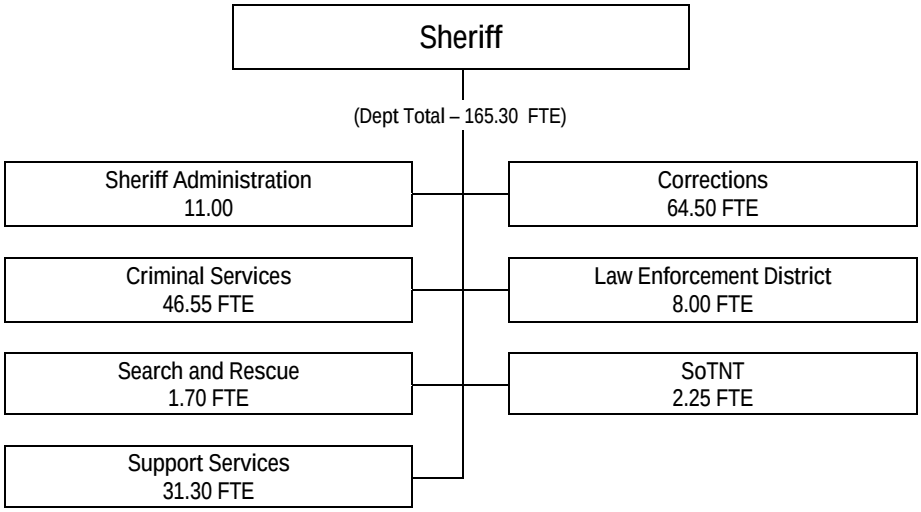


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$19,496,521	$20,012,526	$19,543,235	$19,739,084	$19,753,779
MATERIALS	$8,024,656	$6,938,300	$7,430,656	$8,552,227	$8,415,824
CAPITAL	$69,831	$491,121	$921,231	$42,000	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$551,022	$70,125	$0	$0	$0
CONTINGENCY	$0	$0	$0	$109,810	$75,437
END BAL & RSV	$0	$0	$0	$375,000	$272,904
TOTAL EXP	$28,142,030	$27,512,072	$27,895,122	$28,818,121	$28,517,944
TOTAL REV	$7,733,681	$6,308,001	$6,505,078	$7,355,235	$7,490,423
FTEs	183.00	183.00	183.00	161.35	165.30

For FY 14-15, the Office reorganized staff and added 3.95 FTE. Between FY 13-14 and FY 14-15 there are no other major changes to this budget. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

SHERIFF

Organization Chart



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

SHERIFF

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.

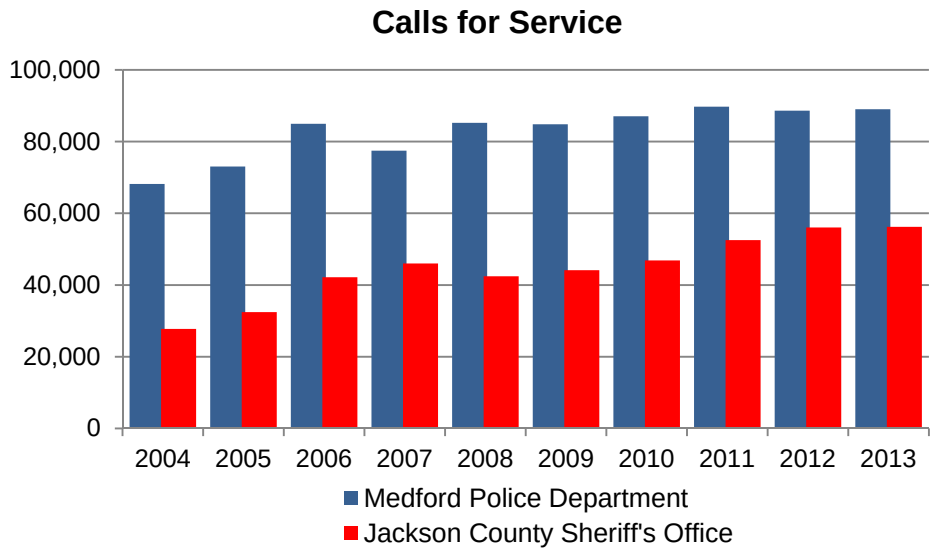
Major Issues and Service Level Goals for Fiscal Year 2014-2015

- With reductions in Federal and State funding, the careful monitoring of the Jackson County Sheriff's Office (JCSO) portion of the General Fund is crucial. The absolute mission of this agency will continue to be customer service, while effectively reviewing spending throughout the fiscal year, by limiting costs in all ways possible.
- Forced releases in the jail are projected to decrease due to the new Release Assessment Tool. This tool was developed as a partnership between JCSO, Community Justice, and Jackson County Circuit Courts. The goal of this program is to maintain the inmate populations within established limits and better utilize the limited number of jail beds.
- A Tactical Operations Center (TOC) has been designed and is operational. The TOC provides technical and advanced computer systems for monitoring operational progress in emergencies. The tactical team and Special Weapons and Tactical (SWAT) team can be deployed to protect Jackson County citizens during complex threats and is ready to respond to emergencies.

Major Issues and Service Level Accomplishments for Prior Year

- The newly remodeled holding area in the jail has provided 64 more holding cells which allows for improved observation and management of inmates. The jail can now incarcerate up to 294 prisoners.
- JCSO is in discussions about a regional Child Abduction Response Team (CART) among the Southern Oregon counties including Lake, Curry, Klamath, Josephine, and Jackson. The purpose of CART is rapid response and rapid deployment of a regional Amber Alert call center.

Benchmark



SHERIFF

The graph shows calls for service that the Medford Police Department (MPD) and JCSO handled during the timeframes listed. MPD covers approximately 26 square miles. Since 2005, JCSO has seen a large increase in its calls for service, rising from 32,441 in 2005 to 56,212 in 2013.

Sheriff Administration

Program Purpose

The Sheriff Administration Program provides managerial direction for the Sheriff's Office as a whole. The Program incorporates six sections: Command, Emergency Management, Human Resources, Training, Public Information, and Financial Services. These sections include support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, and system planning. This Program is helping 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; (4) Strengthen cooperation between public agencies; (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 Sheriff Administration Program provides the services listed below.

Budget Administration and Execution

Strategic Objective: Ensure that the Sheriff's Office is making the best, most efficient use of available public funds by implementing a systematic methodology that requires all expenditures to be tied to the Office's mission, vision, and objectives.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Variance between adopted and actual expenditures	94.71%	96.24%	99.90%	99.00%	99.00%
Variance in the number of budgeted full-time employees	0.00%	0.00%	-5.46%	-5.78%	0.00%

The Sheriff's Office continues to be under budget while effectively managing the citizens' money. As revenues decrease, the amounts of carryover monies decrease as well.

Organizational Effectiveness – Service Delivery, Leadership, Policy, Resources, and Hiring Practices

Strategic Objective: Ensure that the Sheriff's Office has a minimum of 100 percent satisfaction among constituents and continue to be responsive to the needs of the citizens of Jackson County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Citizen complaints	37	89	45	45	35
Sustained rate of citizen complaint	8	21	3	5	3

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Sustained complaints	21.62%	23.60%	6.67%	11.11%	8.57%
Citizens successfully completing the Citizens' Academy	100%	100%	100%	100%	100%

The Sheriff's Office investigates all complaints against employees. Tracking citizen complaints is one method that allows the Sheriff's Office to evaluate its success and identify patterns of potential problems that need to be addressed.

The Citizens' Academy is designed to integrate the Sheriff's Office vision and interests with those of its stakeholders, the citizens. The academy consists of a series of evening workshops for volunteers and aspiring neighborhood leaders.

Emergency Management Collaborative Planning and Disaster Response

Strategic Objective: Maintain emergency operations, hazard mitigation, and public information to plan and promote a coordinated disaster response.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Plans to review/update	n/a	2	3	1	3
Plans completed	n/a	100%	100%	100%	100%
Multi-agency trainings/exercises held	n/a	3	3	3	5
Critical agencies included in trainings/ exercises	n/a	20%	20%	20%	100%

The emergency management staff is responsible for the review, maintenance, and update of nine County plans. These include the County's Emergency Operations Plan, the Natural Hazard Mitigation Plan, the County's Integrated Fire Plan, the Debris Management Plan, the Animal Evacuation and Sheltering Plan, the Emergency Alert System Plan, the Continuity of Operations Plan, the Vulnerable Populations Sheltering Plan, and the Flood Fight Plan. Requirements for such plans come from many different sources including, but not limited to, Oregon Emergency Management, Federal Emergency Management Agency (FEMA), Department of Homeland Security, and the Oregon Revised Statutes. Due to the number of County plans that are scheduled to be updated during fiscal year 2014-2015, the number of exercises will increase. Exercises are designed to test plans or processes to ensure effectiveness.

Reducing the Potential Impact of Disasters

Strategic Objective: Increase public awareness and participation in public alert systems by utilizing the emergency notification systems. "Citizen Alert' and the Integrated Public Alert and Warning System (IPAWS). Continue communicating with the public about disaster preparedness for individuals and families by public speaking, radio and television interviews, and providing educational workshops and materials through the County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
New citizens enrolled in "Citizen Alert" system	n/a	n/a	6,800	6,800	8,000
Public outreach presentations made to the community	n/a	n/a	n/a	20	20

Significant Issues in the Year Ahead

The Jackson County Sheriff's Office continues to seek ways to provide more services with fewer resources. This is accomplished with strategic planning, improved communication, both internally and externally, and providing training and equipment in an effort to keep everyone more safe.

A Tactical Operations Center (TOC) has been designed and is operational. The TOC provides technical and advanced computer systems for monitoring operational progress in emergencies. The tactical team and Special Weapons and Tactical (SWAT) team can be deployed to protect Jackson County citizens during complex threats and is ready to respond to emergencies.

The Sheriff's Office is in discussions to create a regional Child Abduction Response Team (CART) among the southern Oregon counties including Lake, Curry, Klamath, Josephine, and Jackson. The purpose of CART is for the rapid response and rapid deployment of resources because every minute counts in child abduction. The Sheriff's Office is also working on a regional Amber Alert call center. With shrinking budgets, these concepts are a better, more efficient way to use resources.

Emergency management staff is in the process of creating a fully functional Emergency Operations Center (EOC)/backup EOC management system. This new system is being developed and implemented in collaboration with County staff and participating outside agencies and municipalities. Training will be designed and provided based on personnel needs. A County Incident Management Team will be formed to augment the existing Rogue Valley Fire Chiefs' Type III Incident Management Team.

The Jackson County Amateur Radio Emergency Service (JCARES) provides emergency communications to the County as well as most of the first responding agencies throughout Jackson County. The Emergency Manager is working with leadership of this group to rewrite their member handbook and training plan, as well as the bylaws for the nonprofit organization. Once this has been completed, a major recruitment drive will occur in the spring of 2015. The goal for new volunteers in fiscal year 2014-2015 has been set at 25.

Financial Condition

The Sheriff Administration Program is 90.72 percent funded by the County's General Fund with the remainder of the Program financed by County fees and State and Federal grants.

Sheriff Administration

Program: 410101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$49,461	$27,868	-$1,542	$0	$217,736
Fees & Other Service Charges	$353,051	$367,774	$483,036	$6,400	$106,400
All Other Resources	$1,771	$0	-$422	$0	$0
Total	**$404,283**	**$395,642**	**$481,072**	**$6,400**	**$324,136**
EXPENDITURES					
Personnel Services	$2,865,823	$3,058,128	$3,142,804	$2,333,177	$2,540,190
Materials & Services	$776,450	$601,929	$3,190,867	$956,155	$954,074
Capital Outlay	$0	$147,667	$400,883	$0	$0
Interfund Transfers	$476,670	$0	$0	$0	$0
Total	**$4,118,943**	**$3,807,724**	**$6,734,554**	**$3,289,332**	**$3,494,264**
Full-Time Equivalent	**22.00**	**17.87**	**17.82**	**9.10**	**11.00**

Corrections

Program Purpose

The Corrections Program provides for community safety and meets the Department's legal mandates, while minimizing the County's civil liability. This Program is helping 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; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

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 services listed below.

Jail

Strategic Objective: Maintain the number of people waiting for trial and those not fit for release while held in the County jail.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Own recognizance (OR) releases	1,738	3,699	5,136	4,956	3,000
Yearly lodgings/bookings	10,073	11,794	12,200	11,482	12,000
Inmates transferred to the Community Justice Work Center	1,826	1,908	1,726	1,927	2,000

Managing inmate releases is ensuring that the most dangerous offenders are lodged and the inmate population is maintained while assuring community safety. In early 2014, a new Release Assessment Tool was developed and implemented with the intent to reduce the number of forced releases.

Court Security

Strategic Objective: Provide security for citizens and personnel of the Courts so that justice can be fairly determined.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Contraband items found by Court Security staff	1,390	1,464	1,535	2,826	3,000

The list of dangerous contraband items includes: ammunition, hand cuff keys, drug paraphernalia, guns, knives, and pepper spray/mace. The total list of items includes both the Justice and Juvenile Buildings.

Corrections

Significant Issues in the Year Ahead

The newly remodeled holding area has provided 64 more holding cells which allows for improved observation and management of inmates. The jail can now incarcerate up to 294 prisoners.

Bookings reflect the workload of the jail staff. Prisons are primarily long-term holding facilities for individuals convicted of crimes; whereas, jails are short-term holding facilities for individuals awaiting trial or serving sentences that are typically less than one year. Some arrestees remain in jail, others are released on their own recognizance or post bail. All of these arrestees go through the booking and release process and it is anticipated that there will be an increase in bookings.

Forced releases are projected to decrease due to the new Release Assessment Tool. This tool was developed as a partnership between the Sheriff's Office, Community Justice, and Jackson County Circuit Courts. The goal of this program is to maintain the inmate population within established limits and better utilize the limited number of jail beds. The partnership with Community Justice and the State's court system is strengthened by implementing this new release tool.

Financial Condition

The Corrections Program is 66.69 percent funded by the County's General Fund with the remainder of the Program financed by contracts with State and Federal agencies and recoverable programs.

Program: 410103	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,715,462	$2,565,335	$2,859,994	$2,895,868	$3,342,648
Fees & Other Service Charges	$133,747	$175,769	$82,109	$79,200	$64,000
All Other Resources	$34	$865	$0	$0	$0
Interfund Transfers	$0	$0	$0	$0	$1,000
Total	**$3,849,243**	**$2,741,969**	**$2,942,103**	**$2,975,068**	**$3,407,648**
EXPENDITURES					
Personnel Services	$7,261,494	$7,496,910	$7,608,742	$7,120,379	$7,395,282
Materials & Services	$2,420,218	$2,313,996	$1,332,425	$2,288,255	$2,466,090
Interfund Transfers	$0	$70,125	$0	$0	$0
Total	**$9,681,712**	**$9,881,031**	**$8,941,167**	**$9,408,634**	**$9,861,372**
Full-Time Equivalent	**71.50**	**76.30**	**75.52**	**60.50**	**64.50**

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; (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; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Criminal Services Program provides the services listed below.

Patrol – Respond to Calls for Service, Enforcement, and Follow-Up on Investigations

Strategic Objective: Effectively patrol the County to protect and preserve the general welfare of its citizens.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Total calls for service investigated by patrol	53,655	57,083	57,398	56,212	57,000
Police mental holds	176	179	186	189	190
Reported thefts	811	885	904	975	980

Traffic Safety

Strategic Objective: Maintain traffic safety education programs and utilize traffic team selected enforcement to continue reduction of fatal traffic crashes in Jackson County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Traffic collisions involving death	15	21	18	17	15
“Why Seat Belt?” attendees	643	634	688	615	690

Criminal Investigative Division – Investigate Criminal Offenses

Strategic Objective: Conduct impartial, high quality, in-depth investigations of serious crimes.

Criminal Services

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Assigned case clearance rate	80%	82%	83%	92%	92%
Articles of evidence processed (brought in)	2,181	2,541	2,762	2,197	2,200
Articles of evidence released*	2,576	3,366	1,322	932	930

*In 2011, Evidence and Property purged many items in preparation for the move to the new Sheriff's Office building.

Significant Issues in the Year Ahead

The issue of mental illness is a national concern and the Sheriff's Office continues to respond to a high number of calls for service involving persons in crisis. These calls for service usually involve individuals who are a danger to themselves or other persons. These calls are considered high risk and generally require two to three deputies to respond. Since 2010, the Sheriff's Office has seen a 6 percent increase in calls for service involving persons in mental crisis.

Theft, fraud, and scams against the elderly continue to skyrocket in Jackson County. Since 2010, crimes involving theft have risen 17 percent. Because of the economic situation of the nation, the Sheriff's Office anticipates that this trend will continue.

Financial Condition

The Criminal Services Program receives approximately 85.35 percent of its funding from the County's General Fund, with the remainder of the Program financed by County fees, contracts, and State and Federal grants.

Criminal Services

Program: 410104	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,006,265	$989,330	$1,038,484	$996,500	$1,010,845
Fees & Other Service Charges	$353,307	$304,216	$297,336	$307,000	$291,500
All Other Resources	$342	$0	$0	$0	$0
Total	**$1,359,914**	**$1,293,546**	**$1,335,820**	**$1,303,500**	**$1,302,345**
EXPENDITURES					
Personnel Services	$7,609,124	$7,473,827	$7,001,890	$5,687,316	$5,689,482
Materials & Services	$3,446,116	$3,113,280	$2,019,851	$3,101,837	$3,204,190
Capital Outlay	$18,473	$87,380	$353,347	$0	$0
Interfund Transfers	$74,352	$0	$0	$0	$0
Total	**$11,148,065**	**$10,674,487**	**$9,375,088**	**$8,789,153**	**$8,893,672**
Full-Time Equivalent	**74.90**	**72.86**	**73.39**	**44.35**	**46.55**

Law Enforcement District

Program Purpose

To continue to maintain a safe community and improve the livability of the area for the residents of White City. The White City Enhanced Law Enforcement District Program is helping 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; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The White City Enhanced Law Enforcement District (District) provides enhanced police services to the residents within the unincorporated area of White City.

In the 1990's, White City formed an "enhanced service district," which enabled them to build a community service center, hire paid staff and, along with volunteers, operate offices providing a wide variety of services. Deputies are assigned daily to the White City area and are designated as Community Action Team (CAT) members. They work with the local community under their policing philosophy. In 2010, a full complement of Deputies were trained and assigned to the CAT team. A Sergeant is assigned to supervise the team's activities.

Community Policing

Strategic Objective: Reduce the number of vandalism crimes.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Offenses related to vandalism	92	104	94	84	80

Strategic Objective: Reduce the number of domestic/family disputes.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Domestic/family dispute calls	123	128	164	147	140
Restraining order violations	n/a	n/a	43	40	40

Significant Issues in the Year Ahead

As communities are challenged by a decreased number of available jobs and decreasing property values, areas may presumably see a rise in crimes. The Jackson County Sheriff's Office is committed to addressing crime proactively, with an emphasis on keeping the County's children and communities safe.

Gang issues are a major concern and targeted area of enforcement for the White City deputies. While still on a relatively small scale, gang issues such as graffiti and turf skirmishes are a top enforcement priority.

Law Enforcement District

Financial Condition

The White City Enhanced Law Enforcement District is 100 percent funded by the citizens of White City. The District is stable and creates sufficient revenue to support the majority of District costs. The District has a reserve which covers any shortfall in annual revenue. In the years to come, if this reserve drops below 25 percent of the total operating budget then services will be re-evaluated and adjusted as necessary.

Program: 410201	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,321,271	$1,288,477	$1,188,329	$1,242,487	$1,280,986
Fees & Other Service Charges	$207	$0	$0	$0	$0
Property Tax Revenues	$0	$17,725	$28,474	$0	$0
All Other Resources	$18,375	$16,493	$5,085	$15,000	$5,221
Fund Balance	$0	$0	$0	$752,785	$552,639
Total	**$1,339,853**	**$1,322,695**	**$1,221,888**	**$2,010,272**	**$1,838,846**
EXPENDITURES					
Personnel Services	$883,536	$883,435	$912,065	$944,540	$925,120
Materials & Services	$479,576	$432,170	$509,968	$580,922	$565,385
Capital Outlay	$5,702	$0	$0	$0	$0
Contingency	$0	$0	$0	$109,810	$75,437
Ending Balance and Reserves	$0	$0	$0	$375,000	$272,904
Total	**$1,368,814**	**$1,315,605**	**$1,422,033**	**$2,010,272**	**$1,838,846**
Full-Time Equivalent	**8.00**	**8.22**	**8.25**	**8.00**	**8.00**

Search and Rescue

Program Purpose

The Search and Rescue (SAR) Program provides service to the community during times of individual or collective need, such as floods, fire, or other catastrophes, in addition to responding to citizens lost or missing on public lands. To better prepare the community for emergency situations, SAR offers educational programs to the public through various means. The Search and Rescue 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 (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Search and Rescue (SAR) Program provides the services listed below.

Finding or Recovering Lost of Missing Persons

Strategic Objective: Respond to lost or missing persons on public lands within Jackson County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Persons located	100%	100%	100%	100%	100%

The Jackson County Sheriff's Office (JCSO) SAR expects to maintain the highest bar set by continuing to retain a 100 percent find rate for lost or missing persons. This will be continued through thorough training of personnel and volunteers, and utilizing the technologies available.

Strategic Objective: To train and retain the best volunteers.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Volunteer hours contributed	16,978	17,594	18,000	19,077	19,200

JCSO SAR continues to train volunteers in search and rescue techniques, survival rescue training, tracking, and communication technology. They are managed through effective procedures in search teams. Volunteer hours increased through the recruitment of motivated citizens who provide essential talents and skills specifically needed for search and rescue missions.

The Jackson County Sheriff's Office SAR continues to be the model for the statewide implementation of a regional organization 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.

Provide Educational Programs to the Public

Strategic Objective: Educational programs are offered to the public through various means to better prepare the community for emergency situations.

Search and Rescue

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Attendees of "Lost but Found" programs	7,500	8,000	8,000	4,000	4,000

JCSO SAR offers the "Lost but Found" program at various times and locations throughout the year, including but not limited to schools, civic club meetings, and youth organizations. This creates a safer community through preparedness.

Significant Issues in the Year Ahead

JCSO SAR will continue recruitments to increase the SAR volunteer pool. In the year ahead, this Program will continue to make Jackson County's SAR an effective State model, hopefully attracting additional training funding.

Financial Condition

As a mandated function of the Sheriff's Office, Search and Rescue is 87.51 percent funded by the County's General Fund.

Program: 410105	**2010-2011 Actual**	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Adopted**	**2014-2015 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$11,922	$11,432	$9,748	$6,448	$16,448
Fees & Other Service Charges	$237,757	$276,365	$181,091	$59,900	$51,000
All Other Resources	$244	$0	$0	$0	$0
Total	**$249,923**	**$287,797**	**$190,839**	**$66,348**	**$67,448**
EXPENDITURES					
Personnel Services	$258,915	$349,634	$216,554	$152,654	$201,475
Materials & Services	$392,942	$257,849	$216,998	$271,317	$370,724
Capital Outlay	$45,656	$256,074	$110,639	$42,000	$0
Total	**$697,513**	**$863,557**	**$544,191**	**$465,971**	**$572,199**
Full-Time Equivalent	**1.60**	**2.48**	**2.60**	**1.50**	**1.70**

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 has combined with the Medford Area Drug and Gang Enforcement (MADGE) team sharing available resources to combat drug trafficking and gang related offenses occurring in Jackson County. By enforcing narcotics laws and prosecuting offenders in both State and Federal court, SoTNT intends to continue to reduce the availability of illegal narcotics in Jackson County. SoTNT is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The SoTNT Program provides the services listed below.

Reduce the Incidents of Marijuana Growing Operations in Jackson County

Strategic Objective: Reduce the use, sale, and distribution of marijuana.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Marijuana plants seized	114,144	5,766	16,547	9,431	10,000
Total street value	$1,232,755,200	$62,272,800	$178,707,600	$101,854,800	$108,000,000

Significant Issues in the Year Ahead

SoTNT has increased participation by directly teaming with Federal agencies and the Medford Area Drug and Gang Enforcement (MADGE) Team. The use of heroin is becoming more prevalent in Southern Oregon contributing to a sharp increase in overdose deaths. Criminal gang activity is also on the rise. The list includes motorcycle gangs, white supremacists, and a few crips and bloods; however, most of the increase is from Hispanic gangs such as Nortenos and Surenos which have roots in the California prison system.

Financial Condition

More agencies continue to compete for limited grant funds while personnel costs have increased without any significant increase in drug interdiction grant opportunities. Funding for operations will need to be increased by local agencies to ensure the operations do not decrease. SoTNT is 73.2 percent funded by the County's General Fund.

Southern Oregon Tactical Narcotics Team (SoTNT)

Program: 410106	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$574,690	$265,352	$295,820	$639,647	$170,000
Fees & Other Service Charges	-$44,225	$0	$37,537	$0	$0
All Other Resources	$0	$1,000	$0	$0	$0
Total	**$530,465**	**$266,352**	**$333,357**	**$639,647**	**$170,000**
EXPENDITURES					
Personnel Services	$617,628	$750,592	$661,179	$523,156	$350,116
Materials & Services	$509,355	$219,076	$160,547	$787,464	$284,408
Capital Outlay	$0	$0	$56,362	$0	$0
Total	**$1,126,983**	**$969,668**	**$878,088**	**$1,310,620**	**$634,524**
Full-Time Equivalent	**5.00**	**5.26**	**5.42**	**3.50**	**2.25**

Support Services

Program Purpose

The Support Services Program is the central support for operations and corrections. The Program incorporated three sections: Criminal Records, Corrections Records, and Civil. This Program is helping 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; (4) Strengthen cooperation between public agencies; (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 Support Services Program provides the services listed below.

Criminal and Corrections Records

Strategic Objective: Provide comprehensive records and reporting services for Jackson County.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Warrants entered into LEDS	1,971	2,440	3,200	3,432	3,600
Warrants entered into LEDS within one day of receipt	100%	100%	100%	100%	100%
Police incidents processed	22,532	26,156	26,200	25,333	25,800
Police incidents processed within one day of receipt	100%	100%	100%	100%	100%
Bookings at the jail per year	10,073	11,111	12,500	11,482	12,000

Criminal Records handles the main telephone for non-emergency incidents and the walk-in public contact. Corrections Records handles the booking and release documentation of arrestees to include maintaining inmates' files and cashier services. In addition, Corrections Records handles the main telephone for all calls to the jail for inmate information. All court proceedings while inmates are in custody are tracked and "No Contact Orders" imposed by the courts are entered into the Law Enforcement Data System (LEDS) by jail staff.

Civil – Execution of the Processes and Orders of the Court

Strategic Objective: To meet statutory requirements in receiving and serving all court documents presented to the Sheriff in accordance with Oregon Revised Statute (ORS) 206.010.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Documents served	22,347	22,608	24,882	23,327	24,000
Foreclosure documents	45	54	134	276	1,000

Concealed Weapon Permits

Strategic Objective: To meet mandated requirements for concealed weapon application and issuance.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Concealed handgun licenses issued (new and renewals)	2,894	2,981	2,960	3,467	3,500

The process for obtaining a concealed handgun license includes the completion of a gun safety course and certification, a criminal history check, fingerprinting, and photograph of the applicant. The fluctuation in the concealed handgun licenses issued is a function of the four-year renewal cycle.

Significant Issues in the Year Ahead

The Sheriff's Office Civil Unit continues to experience a significant increase in the number of trustee foreclosures to process. Recent changes to State legislation require that Sheriff's Offices handle these court decisions.

The Criminal Records Division is striving to provide exceptional customer service by meeting or exceeding a 90 percent rating as good or excellent. This will be measured by video and audio taped contact with the public.

The Corrections Records Division continues to provide professional assistance to both law enforcement personnel and to those who are lodged in the jail. Accurate record keeping is essential for everyone involved and that is what the Sheriff's Office strives for.

Financial Condition

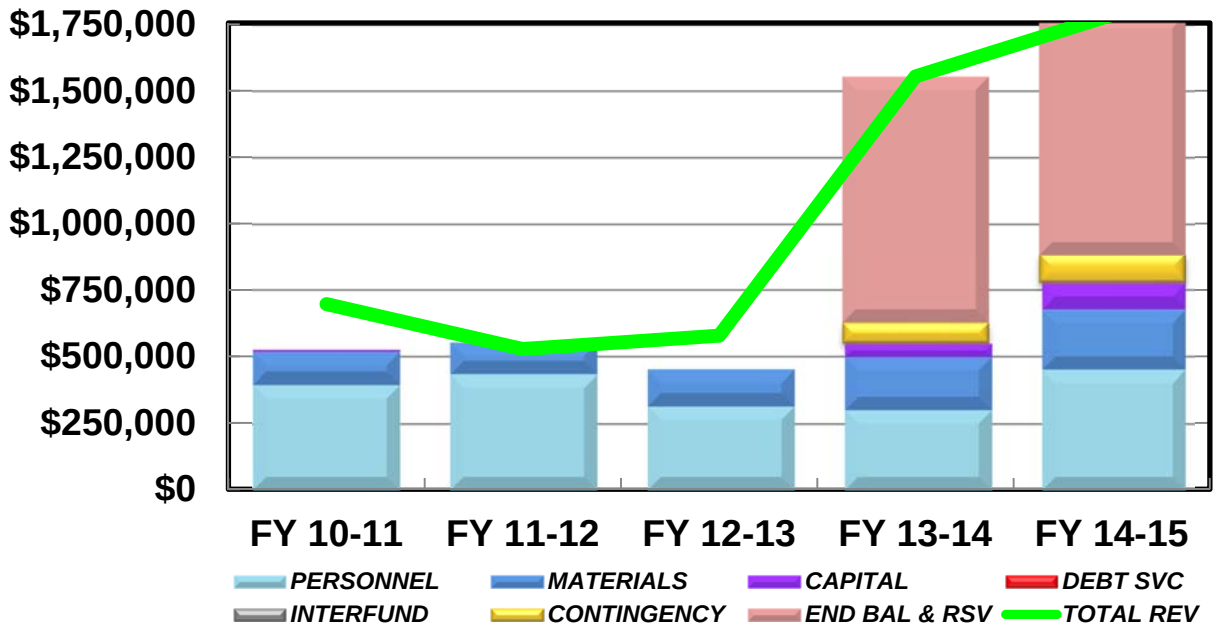
The Support Services Program is 88.21 percent funded by the County's General Fund with the remainder of the Program financed by County fees and civil process fees outlined in the Oregon Revised Statutes.

Support Services

Program: 410111	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$0	$0	$0	$354,000	$380,000
Total	**$ 0**	**$ 0**	**$ 0**	**$354,000**	**$380,000**
EXPENDITURES					
Personnel Services	$0	$0	$0	$2,977,862	$2,652,114
Materials & Services	$0	$0	$0	$566,277	$570,953
Total	**$ 0**	**$ 0**	**$ 0**	**$3,544,139**	**$3,223,067**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**34.40**	**31.30**

SURVEYOR

2010-2011 TO 2014-2015

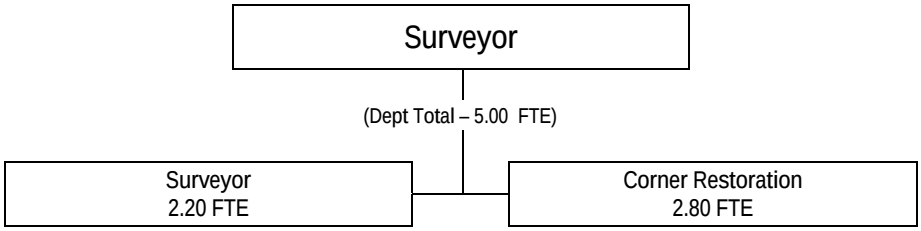


	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
PERSONNEL	$393,674	$432,794	$314,100	$300,378	$449,903
MATERIALS	$123,023	$119,491	$137,238	$196,862	$224,967
CAPITAL	$8,400	$0	$0	$50,000	$100,000
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$80,000	$110,000
END BAL & RSV	$0	$0	$0	$926,635	$900,130
TOTAL EXP	$525,097	$552,285	$451,338	$1,553,875	$1,785,000
TOTAL REV	$696,948	$527,696	$578,383	$1,553,875	$1,785,000
FTEs	6.00	5.00	5.00	3.00	5.00

The Office continues to see an increase in surveying services. To meet customer demands, 2.00 FTEs were added, which includes 1.00 Land Surveyor I and 1.00 Land Surveyor II. Personnel Services, Materials and Services, and Capital Outlay expenses increased as a result of the additional revenue and workload. For an explanation of the differences between the actual expenditures and adopted budget numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located in the Budget Summary section on page 17 of this document.

SURVEYOR

Organization Chart



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

SURVEYOR

Department Summary

Purpose Statement: The County Surveyor is responsible for compliance with all Oregon Revised Statutes (ORS) and Oregon Administrative Rules (OAR) which regulate the practice of surveying in Oregon. Primary functions of the County Surveyor are as follows: establish or reestablish and maintain all public land survey corners which are the foundation of real property ownership in Oregon; review of all survey documents prior to filing for compliance with all laws and regulations related to the practice of surveying; and serve as the steward and guardian of all survey and land records which the County Surveyor is responsible for and make them publicly available in accordance with Oregon's public records laws. This summary of duties is essential and required by State Statute in order to safeguard the health, welfare, and safety of the citizens Jackson County as they relate to the location and division of real property. The information managed and data which is produced by the County Surveyor is fundamental in all processes which involve the location, development, and taxation of real property.

Major Issues and Service Level Goals for Fiscal Year 2014-2015

- Safeguard the health, welfare and safety of the public by ensuring that all survey maps, property line adjustments, subdivisions, partitions, and condominiums meet State and local law requirements and are evaluated quickly and efficiently.
- Restore and maintain all public land survey corners in the County which are the basis of land ownership and development of cadastral maps for taxation. Restore public land corners which provide the greatest benefit to the greatest number of citizens.
- Complete the migration of all survey and land records from a paper based environment to secure digital storage. Continue to digitally preserve and archive irreplaceable survey and land records.
- Update, maintain, and improve the Surveyor's Office Geographic Information System (GIS) geo-database for the indexing and search of all survey, land, and corner restoration records to facilitate the public's access, increase compliance with public records laws, and decrease operating costs.
- Continue a countywide inventory of all public land survey corners and evaluate the date of their restoration.
- Produce a series of maps which display public land survey corners that are in need of restoration based on time, land development, and urban growth.
- Continue the County Surveyor's corner restoration activities with public works departments, construction contractors, and the timber industry to prevent the destruction of survey monuments.
- Establish horizontal and vertical survey control on public land survey corners throughout the corner restoration process. Compile this data into a GIS dataset and make it publicly available.
- Collaborate more effectively with the Assessor's cadastral mapping by making survey control more available in GIS and assist with analysis of complex land boundary issues.
- Continue and foster collaboration with Development Services in the overlap between planning and surveying as it relates to land division, lot legality, and floodplain mapping.
- Increase the level of communication and correspondence with land use planning departments in agencies outside of Jackson County.
- Devote more time and resources to technical training of personnel.

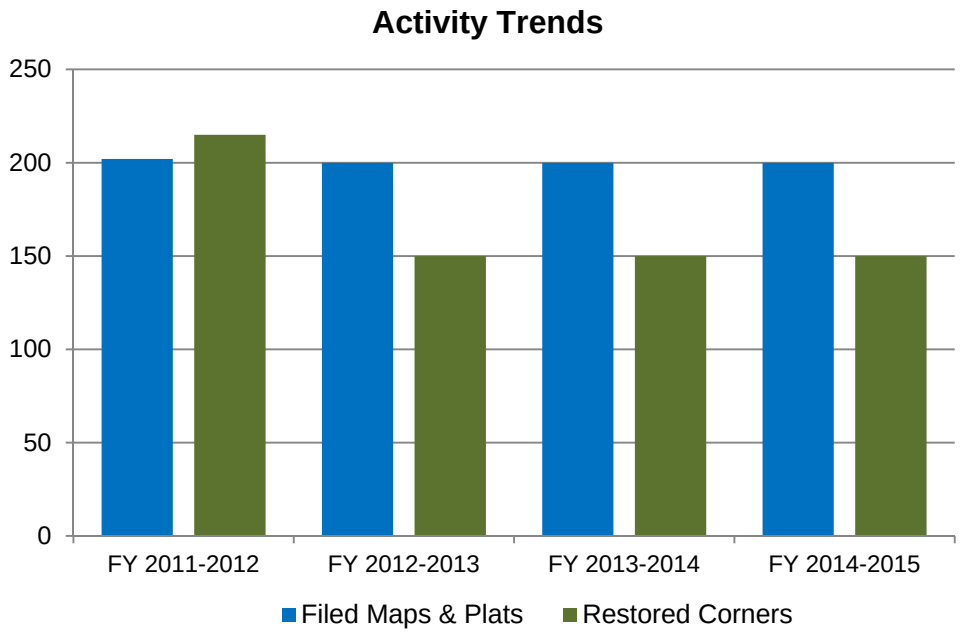
Major Issues and Service Level Accomplishments for Prior Year

- Developed and established acquisition an online survey records index map system.
- Implemented multiple online purchase options for increased access to survey records and ensuring cost recovery.
- Staff has taken the initiative to gain additional training on technical practices and software.
- Staff has been able to maintain a high level of efficiency in re-establishing public land survey corners.
- The Surveyor's Office is continuing work on development of a database of all County Geodetic Survey positions. This valuable survey and mapping control is collected during staff's daily corner restoration work and other field

projects. It is frequently requested and is a great way to stamp a permanent location on invaluable public land survey corner positions.

- The Surveyor's Office has participated in cooperative efforts with other public agencies on several facility development projects.
- The Surveyor's Office has become an integral part of all surveying and mapping on Jackson County property. The Office has established excellent working relationships with multiple departments through providing exceptional service. The work performed by the Surveyor's Office is consistently relied upon in enabling Jackson County to achieve land and resource management objectives.

Benchmark



Surveyor

Program Purpose

The responsibility of the County Surveyor, as set out in the Oregon Administrative Rules (OAR) and Oregon Revised Statutes (ORS), is to safeguard the health, welfare, and safety of the public by ensuring that all survey maps, property line adjustments, subdivisions, partitions, and condominiums meet State and local law requirements and are evaluated quickly and efficiently. Once maps have been submitted, they are filed in the official County records, indexed in a protected environment, and made accessible to the public. Through the County's Surveyor Program, the property lines of all citizens are protected by assuring compliance with surveying laws prior to the filing of any records and by securing all surveys and land records and making them publicly available. The County Surveyor supports the other County departments by serving as the surveying, mapping, and land title and property boundary expert for Jackson County. The Surveyor Program is helping 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; (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; (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 Surveyor Program provides the services listed below.

Review and Filing of Survey Maps, Property Line Adjustments, Partition Plats, Subdivision Plats, Condominium Plats, and Right-of-Way Records and Provide Public Accessibility to Record

Strategic Objective: Survey documents within seven business days of submission; file survey documents and make them available to the public within three business days of review and approval; complete survey document review and filing 70 percent faster than is required by ORS Chapter 209; and develop an online records delivery system to increase public accessibility to records, thus increasing public awareness and revenue.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Review survey documents within seven business days of submittal	n/a	n/a	75%	70%	75%
File survey documents and make them available to the public within three business days of review and approval	n/a	n/a	100%	100%	100%
Survey and land documents available online	n/a	n/a	5%	50%	65%

Professional Surveying Services, Mapping Services, Land Title Analysis, Document Review

Strategic Objective: To supply efficient, cost-effective, accurate professional services to other County departments as needed for facility development, easements, property line adjustments, property line location, land title analysis, floodplain mapping, geodetic survey control, etc. Actively seek out this interdepartmental work and build relationships in which the expertise of the Surveyor's Office can assist County departments in achieving their goals.

Surveyor

Significant Issues in the Year Ahead

Continue the migration over 150 years of survey and land records from paper format to the digital age; preservation is essential for these irreplaceable survey and land records of which the County Surveyor is the dedicated steward/guardian under ORS 209. A massive work plan was implemented in fiscal year 2013-2014 to scan this information into an archival format and, in conjunction with this project, a Geographic Information System (GIS) geo-database was created for spatial indexing of all of the County Surveyor's records in addition to a text based database. The development of this GIS dataset was extremely successful due to well trained personnel who completed a large portion of the project in a timely manner. The objective of this records and information management plan is multipurpose: 1) preservation, 2) overhead reduction, 3) public access, 4) online delivery, and 5) increase document sales revenue. Fostering a strong relationship with the Information Technology/GIS Department is already underway and will continue to assist in achieving these goals. The greatest challenge to this project is data maintenance and ensuring adequate funding. Maintaining continued outreach and public access ensure consistent cost recovery through the sale of digital records.

Review and filing of survey documents within the timeframe set out by the County Surveyor, which is 70 percent less than what is required under ORS. The difficulty in achieving these goals is an inconsistent stream of submittals; volume fluctuates greatly from month to month throughout the fiscal year. Staff has developed an online map and plat tracking system enabling the public to know where their project is in the review and filing process. The Surveyor's Office will add technical survey staff to process maps and plats as quickly as possible. Inconsistent funding poses challenges for meeting goals. It is the objective of the Surveyor's Office to review and file all survey documents as quickly and efficiently as possible.

Interdepartmental work on County projects is consistent and a valuable funding source at this point in time. The Office has become an integral component in enabling Jackson County to meet land and resource management objectives. This Program provides effective, accurate, and cost efficient service to County departments in a timely manner. Balancing staffing needs with a diverse workload and varied funding sources requires strategic planning.

Financial Condition

Within the Surveyor Program, revenue is being tracked in greater detail to account for the variability in funding sources. A comprehensive overview of the Office's financial structure is consistently performed and the results of this analysis are being utilized to the best of staff's ability to forecast the amount of revenue from each source.

The Surveyor Program has volatile funding sources as they are directly tied to real property and land development. Given the current economic conditions and fluctuations in monthly revenue, the use of conservative estimates is most practical. A biannual review of the County Surveyor's fees for services ensures that State and local law is being complied with while protecting the interest of the public and offering the best possible service at the lowest cost. Innovation and outreach to increase public awareness of the services that the County Surveyor offers, is key to the Surveyor Program remaining self-sufficient. The Surveyor Program receives no support from the County's General Fund.

Surveyor

Program: 430101	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$61,189	$86,768	$93,980	$67,600	$88,500
All Other Resources	$25,365	$21,024	$1,041	$1,774	$1,500
Interfund Transfers	$220,000	$3,799	$43,447	$15,000	$205,000
Fund Balance	$0	$0	$0	$0	$120,000
Total	**$306,554**	**$111,591**	**$138,468**	**$84,374**	**$415,000**
EXPENDITURES					
Personnel Services	$44,892	$48,581	$70,250	$48,632	$181,062
Materials & Services	$1,347	$22,978	$34,684	$43,074	$98,897
Capital Outlay	$0	$0	$0	$0	$15,000
Ending Balance and Reserves	$0	$0	$0	$0	$120,041
Total	**$46,239**	**$71,559**	**$104,934**	**$91,706**	**$415,000**
Full-Time Equivalent	**0.60**	**0.60**	**0.60**	**0.50**	**2.20**

Corner Restoration

Program Purpose

The County Surveyor is legally responsible for all public land survey corners in Jackson County and the Corner Restoration Program monitors and maintains those corners. The physical monument at the public land survey corner position marks on the surface of the earth the foundation of the land ownership system. Public Land Survey Corners are the basis for describing, dividing, developing, and taxing real property. Nearly 20,000 corners in the area have been established since the 1800's and more continue to be established through the division of land. As further development and population growth take place, the preservation of these corners is vital to maintaining and documenting the accurate boundaries of all properties. They are necessary to enable the less costly division of land, essential in location of rights of way, and serve as the foundation for the Assessor's cadastral mapping program which is the basis for the taxation of real property. The Corner Restoration Program is helping 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; (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.

Program Information

The Corner Restoration Program provides the services listed below.

Public Land Survey Corner Restoration

Strategic Objective: To visit and restore Public Land Survey Corners that are in danger of being destroyed by logging, fire, construction, and exposure to the elements. Obtain geodetic survey positions on all Public Land Survey Corners. Legally and efficiently document corner restorations to effectively perpetuate their location and history.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Corners reestablished or visited and reported upon	199	254	150	100	100
Corners with geodetic survey positions	n/a	n/a	1%	3%	4%
Corner reestablishment field notes scanned and archived	n/a	n/a	10%	25%	50%
Corner reestablishment records available online	n/a	n/a	25%	50%	50%
Trainings hosted to educate the public on corners	n/a	n/a	5	5	5

The objective of the Corner Restoration Program in the past has been to visit as many corners as possible in the fiscal year, regardless of location. Now the priority is to focus on reestablishing those corners which affect the largest population. These corners require substantially more complex surveying than corners in the more rural

areas of the County. The result is a great affect on a large population and fewer corners being maintained due to substantially increased complexity in the work.

Enhanced Technical Training

Strategic Objective: To obtain technical training in the use of equipment, software, and recognized professional procedures; this in turn enhances the accuracy and efficiency in restoring Public Land Survey Corners.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Technical training hours	4.0	30.0	30.0	60.0	75.0
Technical training hours per FTE	1.0	6.0	7.5	20.0	25.0

Revenue Diversification

Strategic Objective: To diversify program revenue sources. The Public Land Corner Preservation Fund is a restoration and maintenance program as defined by Oregon Revised Statutes (ORS) 203 and 209. Public Land Survey Corners are often overlooked or intentionally destroyed. ORS 209 specifically states that the County Surveyor shall be notified prior to the disturbance of a Public Land Survey Corner and may be reimbursed for the materials and expenses for the maintenance of such corners. Increase public awareness through education outreach, thereby decreasing the number of corners for which cost recovery is sought.

Outcome(s)	Fiscal Year 2010-2011 Actual	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Expected	Fiscal Year 2014-2015 Projected
Corners destroyed for which cost recovery was sought	n/a	n/a	2	5	5
Corners destroyed for which cost recovery was achieved	n/a	n/a	0	2	5

Significant Issues in the Year Ahead

The vast number of Public Land Survey Corners throughout the County, combined with difficult terrain and increasingly restricted access through private property, has created a “reactive” program rather than a general maintenance operation. Corner restoration productivity was adversely affected when staffing levels were reduced during fiscal year 2012-2013. The objective in the past has been to restore and maintain as many corners as possible in a year regardless of location. This practice has led to neglect of Public Land Survey Corners in some of the most densely populated areas of the County, where the preservation of the corner position is of the utmost importance due to the great number of properties that a particular corner affects. Corners in more populated areas require substantially more technical surveying and a greater amount of time to achieve legally compliant corner restoration.

Outreach and education of public works departments, agencies, construction contractors, and timber companies is essential for public awareness of the importance of Public Land Survey Corners. The County Surveyor will be

hosting a number training opportunities to educate the public on the importance of Public Land Survey Corners. It is the objective of the County Surveyor that, by raising public awareness of the importance of the Corner Restoration Program, our system of land ownership is protected. Additionally, cost recovery will be sought when corners are destroyed without prior notice to the County Surveyor.

Utilization of the latest field survey instrumentation enables field staff to operate independently. The ability to capture data electronically in the field and seamlessly transfer it to the office environment for processing has reduced the staffing needs of this Program; lowering overhead and doing more with less through the use of technology. Keeping staff adequately trained and outfitted to obtain the greatest level of productivity in the field and office.

Financial Condition

Revenue for the Corner Restoration Program is generated by a fee assessed to documents related to real property that are recorded in the Clerk's Office. Although this revenue stream has been negatively affected by the lower volume of documents being recorded, the impact has been lessened by reducing staffing levels during fiscal year 2012-2013.

A comprehensive overview of the Surveyor's Office financial structure has recently been performed and it was immediately apparent that since fiscal year 2009-2010, the Corner Restoration Program's reserves have been decreasing. A statistical analysis of revenue has been performed and the results are being utilized to the best of staff's ability to forecast the amount of revenue. The Corner Restoration Program has a funding source that is directly tied to real property and land development. Given the current economic conditions, the use of conservative estimates is most practical.

Overall the fund is stable and creates sufficient monthly revenue to support the majority of the Corner Restoration Program costs. The Corner Fund currently has a reserve to cover shortfalls in the associated monthly revenue source and to make one-time materials or services purchases to improve operational efficiency. Responsible fiscal management of the Public Land Corner Preservation Fund is essential to ensure long term sustainability of this Program. The Corner Restoration Program is self-supporting and does not receive support from the County's General Fund.

Corner Restoration

Program: 430102	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Adopted
REVENUES					
Fees & Other Service Charges	$358,443	$362,662	$412,752	$360,000	$360,000
All Other Resources	$0	$0	$4,163	$10,054	$10,000
Interfund Transfers	$31,950	$53,444	$23,000	$0	$0
Fund Balance	$0	$0	$0	$1,099,447	$1,000,000
Total	**$390,393**	**$416,106**	**$439,915**	**$1,469,501**	**$1,370,000**
EXPENDITURES					
Personnel Services	$348,782	$384,213	$243,850	$251,746	$268,841
Materials & Services	$121,676	$96,513	$102,554	$153,788	$126,070
Capital Outlay	$8,400	$0	$0	$50,000	$85,000
Contingency	$0	$0	$0	$80,000	$110,000
Ending Balance and Reserves	$0	$0	$0	$926,635	$780,089
Total	**$478,858**	**$480,726**	**$346,404**	**$1,462,169**	**$1,370,000**
Full-Time Equivalent	**5.40**	**4.40**	**4.40**	**2.50**	**2.80**

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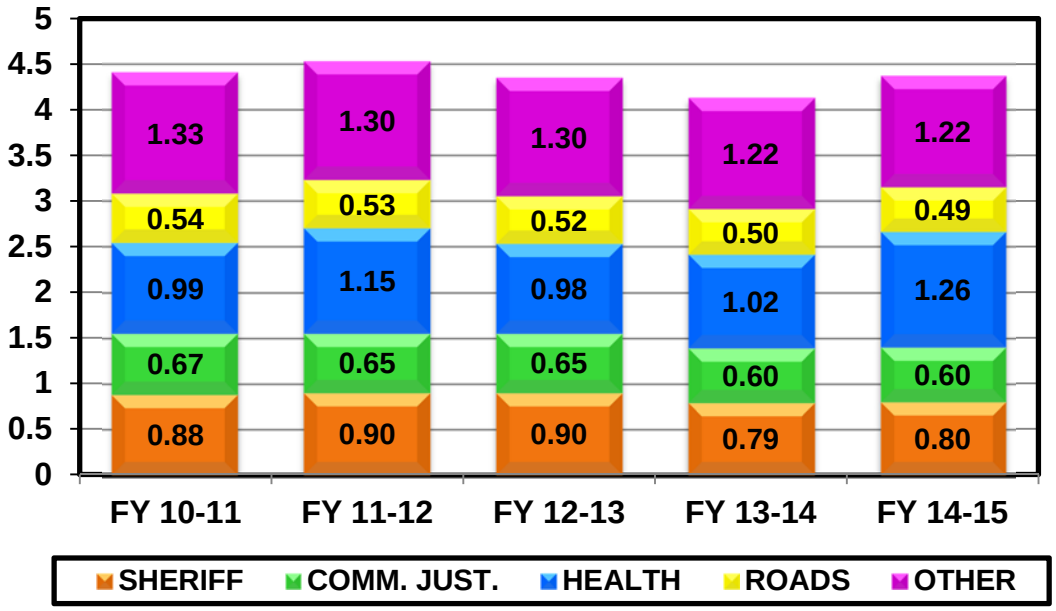
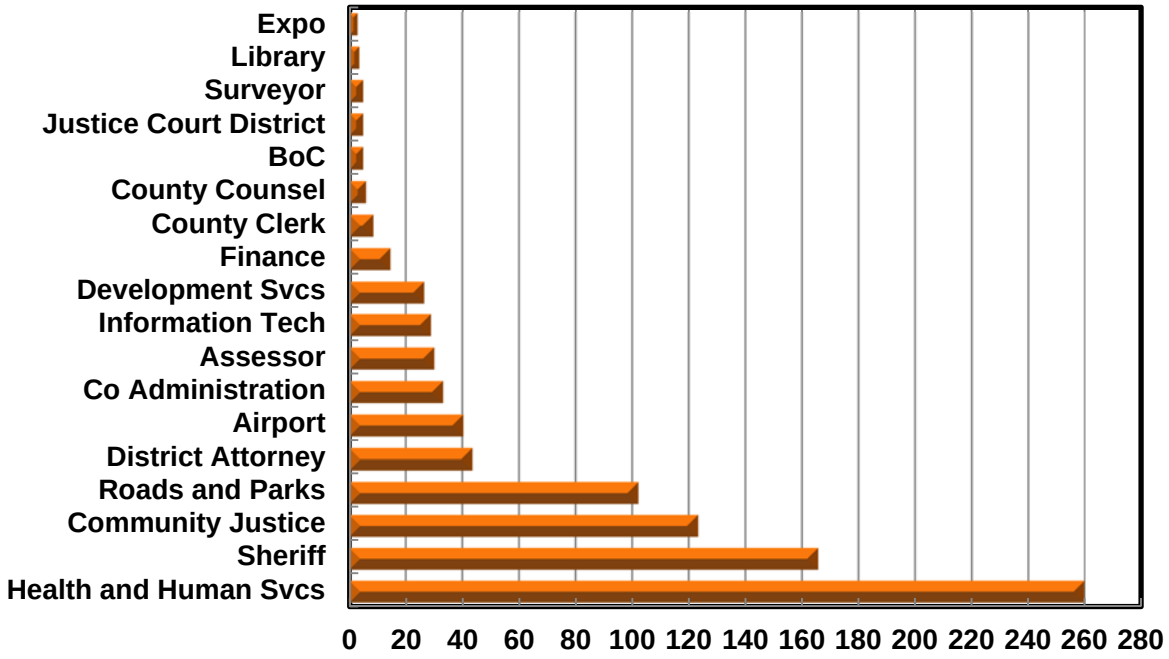
PERSONNEL

FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT FOR FY 14-15



DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
			AIRPORT				
AIRPORT							
	Utility Worker	E0008	1.00	1.00	1.00	1.00	0.00
	Office Assistant II	E0010	2.00	1.00	1.00	1.00	1.00
	Airport Enf Officer	E0011	11.95	11.95	11.95	11.95	11.95
	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	2.00	2.00	2.00	2.00	2.00
	Landscape Technician	E0014	0.00	0.00	0.00	0.00	1.00
	Airport Protection Specialist	E0015	4.20	4.20	4.20	4.20	4.20
	Maintenance Worker	E0015	1.00	1.00	1.00	1.00	1.00
	Office Assistant V	E0017	1.00	1.00	1.00	0.50	0.50
	Airport Compliance Coordinator	E0018	1.00	1.00	1.00	1.00	1.00
	Sr Maintenance Worker	E0018	7.00	7.00	7.00	7.00	7.00
	Electrician	E0022	1.00	1.00	1.00	1.00	1.00
	Accountant I	M0002	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	1.00	1.00	1.00	1.00	1.00
	Maintenance Supervisor	M0006	0.00	1.00	1.00	1.00	1.00
	Program Manager II	M0009	2.00	2.00	2.00	2.00	2.00
	Senior Maintenance Manager	M0009	1.00	1.00	1.00	1.00	1.00
	Airport Director	M0018	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		40.75	40.75	40.75	40.25	40.25
			ASSESSOR				
ASSESSOR							
	County Assessor	C0091	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	6.00	0.00	0.00	0.00	0.00
	Office Assistant III	E0012	5.00	9.00	8.00	8.00	6.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Cartographer	E0017	2.00	1.60	2.00	2.00	2.00
	Property Appraiser I	E0019	1.00	1.00	3.00	1.00	2.00
	Sr Cartographer	E0019	1.00	1.00	1.00	1.00	1.00
	Property Appraiser II	E0021	10.00	8.00	5.00	6.00	6.00
	Commercial Appraiser	E0023	2.00	2.00	2.00	1.00	2.00
	Data/Property Analyst II	E0023	2.00	2.00	1.00	1.00	1.00
	Lead Appraiser/Appraiser Spec	E0024	1.00	4.00	3.00	4.00	3.00
	Administrative Assistant I	M0001	1.00	1.00	1.00	1.00	1.00
	Supervisor I	M0003	0.00	0.00	0.00	0.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator IV	M0007	0.00	1.00	1.00	1.00	0.00
	Supervisor V	M0007	2.00	0.00	0.00	0.00	0.00
	Program Manager IV	M0011	0.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	1.00	0.00	0.00	0.00	0.00
	Chief Appraiser	M0013	1.00	1.00	1.00	0.00	0.00
	TOTAL DEPARTMENT		39.00	36.60	33.00	31.00	30.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
BOARD OF COMMISSIONERS							
BOARD OF COMMISSIONERS	County Commissioner	C0098	3.00	3.00	3.00	3.00	3.00
	Administrative Assistant II	M0002	2.00	1.80	1.80	1.80	1.80
	Project/Program Coordinator III	M0006	0.00	0.20	0.20	0.20	0.20
	TOTAL DEPARTMENT		5.00	5.00	5.00	5.00	5.00
COMMUNITY JUSTICE							
COMMUNITY JUSTICE	Office Assistant II	E0010	2.00	0.00	0.00	0.00	0.00
	Health Assistant I	E0011	0.00	1.00	1.00	1.00	1.00
	Office Assistant III	E0012	14.00	13.00	13.00	12.00	12.00
	Com Svc Crew Coord	E0013	11.00	11.00	10.00	10.00	10.00
	Transition Center Technician	E0013	11.00	11.00	12.00	12.00	13.00
	Lead Com Svc Crew Coor	E0015	2.00	0.00	0.00	0.00	0.00
	Office Assistant IV	E0015	1.00	1.00	1.00	1.00	0.00
	Group Counselor I	E0017	22.00	0.00	0.00	0.00	0.00
	Juvenile Justice Specialist I	E0017	0.00	22.00	21.00	21.00	21.00
	Program Specialist - Comm Just	E0017	6.00	6.00	6.00	1.00	1.00
	Group Counselor II	E0019	7.00	0.00	0.00	0.00	0.00
	Juvenile Justice Specialist II	E0019	0.00	7.00	7.00	6.00	6.00
	Alcohol and Drug Specialist	E0020	0.00	2.00	2.00	2.00	2.00
	Community Justice Officer	E0020	6.00	6.00	6.00	6.00	6.00
	Sr Program Spec - CommJust	E0020	3.00	1.00	1.00	1.00	0.00
	Probation Officer II	E0022	11.00	0.00	0.00	0.00	0.00
	Juvenile Probation Officer	E0023	0.00	10.50	10.75	10.00	11.00
	Probation Officer III	E0023	2.00	1.00	0.00	1.00	0.00
	Mental Health Spec III	E0024	0.00	1.00	1.00	1.00	1.00
	Sr Deputy Probation	P0023	22.00	22.00	22.00	20.00	21.00
	Accountant I	M0002	0.00	0.00	0.00	0.00	1.00
	Supervisor I	M0003	4.00	4.00	4.00	4.00	4.00
	Supervisor II	M0004	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Supervisor III	M0005	2.00	2.00	2.00	2.00	2.00
	Project/Program Coordinator IV	M0007	1.00	1.00	1.00	1.00	1.00
	Program Manager II	M0009	3.00	3.00	3.00	2.00	2.00
	Program Manager III	M0010	2.00	2.00	2.00	2.00	2.00
	Program Manager V	M0012	1.00	0.00	0.00	0.00	0.00
	Program Manager VIII	M0015	2.00	3.00	3.00	3.00	3.00
	Community Justice Director	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		138.00	133.50	131.75	122.00	123.00
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	Office Assistant II	E0010	0.00	0.50	0.50	0.50	0.50
	Maintenance Assistant	E0012	5.00	4.00	4.00	4.00	4.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
COUNTY ADMINISTRATION	Assistant Watermaster I	E0017	1.00	1.00	1.00	0.00	0.00
	Sr Maintenance Worker	E0018	6.00	6.00	7.00	7.00	7.00
	Assistant Watermaster II	E0021	1.00	1.00	1.00	1.00	1.00
	County Administrator	A0100	0.70	0.70	1.00	1.00	1.00
	Administrative Assistant II	M0002	3.50	3.20	3.20	3.20	3.10
	Administrative Assistant III	M0003	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	2.00	2.00	2.00	2.00	2.00
	Project/Program Coordinator III	M0006	1.00	0.80	0.80	0.80	0.80
	Maintenance Manager	M0007	2.00	2.00	2.00	2.00	2.00
	Budget Analyst	M0008	1.00	1.00	1.00	1.00	1.00
	Human Resources Risk Analyst	M0008	1.75	1.75	1.75	1.75	1.75
	Sr Auditor	M0008	2.00	2.00	2.00	2.00	2.00
	Emergency Manager	M0009	1.00	1.00	1.00	1.00	0.00
	Sr Human Resources/Risk Analyst	M0010	2.00	2.00	2.00	1.00	1.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	1.00
	County Auditor	M0017	1.00	1.00	1.00	1.00	1.00
	Human Resources and Risk Dir	M0017	1.00	1.00	1.00	1.00	1.00
	Sr Deputy County Administrator	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		35.95	34.95	36.25	34.25	33.15

COUNTY CLERK

COUNTY CLERK	County Clerk	C0092	1.00	1.00	1.00	1.00	1.00
	Office Assistant III	E0012	4.00	5.00	5.60	5.60	4.60
	Office Assistant IV	E0015	1.00	0.00	0.00	0.00	1.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		8.00	8.00	8.60	8.60	8.60

COUNTY COUNSEL

COUNTY COUNSEL	Administrative Assistant II	M0002	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Assistant County Counsel	M0010	1.00	1.00	1.00	1.00	1.00
	Sr Assistant County Counsel I	M0013	2.00	2.00	2.00	2.00	2.00
	Sr Assistant County Counsel II	M0015	1.00	0.00	0.00	0.00	0.00
	County Counsel	M0018	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		7.00	6.00	6.00	6.00	6.00

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES	Office Assistant II	E0010	1.00	0.00	0.00	0.00	0.00
	Office Assistant III	E0012	1.50	1.50	1.50	1.50	1.50
	Building Technician	E0014	2.00	1.00	1.00	1.00	1.50
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	1.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
DEVELOPMENT SERVICES	Office Assistant V	E0017	1.00	1.00	1.00	1.00	2.00
	Planning Technician II	E0018	1.00	0.00	0.00	0.00	0.00
	Planning/Building Specialist	E0019	1.00	1.00	1.00	1.00	1.00
	Code Enforcement Officer	E0020	3.00	3.00	3.00	3.00	3.00
	Planner I	E0021	1.00	1.00	1.00	1.00	1.50
	Construction Inspector	E0024	5.00	4.00	4.00	4.00	5.00
	Planner II	E0024	3.00	3.00	3.00	3.00	3.00
	Planner III	E0026	4.00	4.00	4.00	4.00	4.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator IV	M0007	1.00	1.00	0.00	0.00	0.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	1.00
	Development Services Director	M0018	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		29.50	25.50	24.50	24.50	26.50

DISTRICT ATTORNEY

DISTRICT ATTORNEY	District Attorney	C0078	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	1.00	1.00	1.00	0.00	0.00
	Legal Assistant I	E0012	2.00	2.00	2.00	2.00	2.00
	Office Assistant III	E0012	6.00	6.00	6.00	1.00	2.00
	Project Specialist	E0013	2.00	1.50	1.50	1.50	1.50
	Legal Assistant II	E0015	11.00	11.00	11.00	11.00	11.00
	Office Assistant IV	E0015	0.00	0.00	0.00	4.00	4.00
	Victim/Witness Spec	E0022	1.00	1.00	1.00	1.00	1.00
	Deputy District Attorney I	M0005	7.00	7.00	7.00	7.00	7.00
	Supervisor III	M0005	1.00	1.00	1.00	1.00	0.00
	Supervisor IV	M0006	2.00	2.00	2.00	2.00	3.00
	Deputy District Attorney II	M0010	8.00	8.00	8.00	7.00	7.00
	Sr Deputy District Attorney	M0013	3.00	3.00	3.00	3.00	3.00
	Chief Deputy District Attorney	M0015	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		46.00	45.50	45.50	42.50	43.50

EXPO

EXPO	Project Specialist	E0013	1.00	1.00	1.00	1.00	0.90
	Maintenance Worker	E0015	1.00	0.00	0.00	0.00	0.00
	Sr Maintenance Worker	E0018	1.00	2.00	1.00	1.00	0.80
	Project/Program Coordinator III	M0006	1.00	1.00	1.00	1.00	0.80
	Exposition Park Director	M0017	1.00	1.00	1.00	0.00	0.52
	TOTAL DEPARTMENT		5.00	5.00	4.00	3.00	3.02

FIDUCIARY

FIDUCIARY	County Administrator	A0100	0.30	0.30	0.00	0.00	0.00
	TOTAL DEPARTMENT		0.30	0.30	0.00	0.00	0.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
FINANCE							
FINANCE							
	Accounting Clerk II	E0012	0.06	0.00	0.00	0.00	0.00
	Customer Service Specialist	E0012	3.03	3.56	3.56	3.56	3.56
	Office Assistant III	E0012	0.00	0.00	0.00	0.00	1.00
	Accounting Clerk III	E0015	3.00	3.00	4.00	4.00	4.00
	Office Assistant V	E0017	1.00	0.00	0.00	0.00	0.00
	Personal Prop Field Dep	E0020	1.00	1.00	1.00	1.00	1.00
	Accountant II	M0003	1.00	1.00	0.00	0.00	0.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	Accountant III	M0004	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator IV	M0007	2.00	2.00	2.00	2.00	2.00
	Finance Director/Treasurer	M0017	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		14.09	13.56	13.56	13.56	14.56
HEALTH AND HUMAN SERVICES							
HEALTH AND HUMAN SERVICES							
	Office Assistant II	E0010	6.50	3.50	2.10	2.40	2.50
	Health Assistant I	E0011	0.50	0.50	0.00	0.00	0.00
	Shelter Technician	E0011	3.00	3.00	4.00	4.00	4.00
	Accounting Clerk II	E0012	2.60	0.00	0.00	0.00	0.00
	Office Assistant III	E0012	16.60	18.60	18.60	20.80	20.80
	Veterans Services Officer I	E0012	0.00	0.00	1.00	0.00	1.00
	Health Assistant II	E0013	12.80	11.70	10.00	10.35	9.85
	Project Specialist	E0013	3.00	3.00	3.00	3.00	4.00
	Skills Trainer	E0014	32.50	33.50	15.50	17.00	25.00
	Accounting Clerk III	E0015	2.00	4.60	5.00	5.00	5.00
	Health Assistant III	E0015	0.50	1.50	0.50	0.50	1.50
	Office Assistant IV	E0015	4.50	2.50	4.00	3.00	4.00
	Senior Family Advocate	E0015	1.90	0.00	0.00	0.00	0.00
	Veterans Services Officer II	E0015	0.00	3.00	2.00	3.00	2.00
	Animal Control Deputy	E0016	3.00	3.00	2.00	2.00	2.00
	Community Progr Coordinator	E0018	0.00	0.00	0.80	0.80	0.00
	Database Operator	E0018	1.00	1.00	1.00	1.00	1.00
	Alcohol and Drug Specialist	E0020	0.00	1.00	1.00	1.00	1.00
	Dev Disability Case Manager	E0020	9.00	11.00	11.00	11.00	11.00
	Disease Intervention Spec	E0020	0.80	0.70	0.65	1.00	0.00
	Mental Health Spec I	E0020	15.50	16.00	14.00	13.00	17.00
	Com Outreach Ed	E0021	1.00	2.00	1.80	2.80	2.50
	Dev Disability Investigator	E0022	1.00	1.00	1.00	1.00	1.00
	Dev Disability Specialist	E0022	2.00	2.00	2.00	2.00	2.00
	Mental Health Spec II	E0022	3.00	4.00	3.00	3.00	8.00
	Project/Services Coordinator	E0022	1.00	0.00	0.00	0.00	0.00
	Mental Health Spec III	E0024	46.90	49.00	36.70	38.70	48.30
	Registered Dietitian	E0024	0.80	0.80	0.85	0.65	0.65
	Sr Project/Svcs Coordinator	E0024	1.00	0.00	1.00	0.00	2.00
	Com Health Nurse II	E0025	4.70	4.55	4.50	4.50	4.50
	Envir Health Spec II	E0025	4.00	4.00	4.00	4.00	4.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
HEALTH AND HUMAN SERVICES	Envir Health Spec III	E0026	1.00	1.00	1.00	1.00	0.00
	Mental Health Spec IV	E0026	5.00	5.90	4.00	4.00	7.00
	Com Health Nurse III	E0027	4.50	4.25	3.70	4.00	6.70
	Mental Health Nurse	E0027	5.85	5.85	3.60	4.00	4.50
	Nurse Practitioner	E0032	3.50	3.50	1.40	1.40	1.40
	Administrative Assistant I	M0001	1.00	1.00	0.00	0.00	0.00
	Accountant I	M0002	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	2.00	2.00	2.00	2.00	2.00
	IT Support Specialist I	M0002	0.00	1.00	1.00	1.00	1.00
	Supervisor I	M0003	1.00	2.00	2.00	2.00	2.00
	Supervisor II	M0004	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Supervisor III	M0005	3.00	3.00	3.00	4.00	4.00
	System Administrator III	M0005	0.00	0.00	1.00	1.00	1.00
	Mediation Specialist	M0006	1.70	1.45	0.00	0.00	0.00
	Project/Program Coordinator IV	M0007	0.00	0.00	0.00	0.00	2.00
	Supervisor V	M0007	0.00	0.00	0.00	0.00	0.50
	Program Manager I	M0008	2.00	4.00	4.00	5.00	8.00
	Program Manager II	M0009	4.00	4.00	4.00	3.00	7.00
	Program Manager III	M0010	2.00	2.00	3.00	3.00	4.00
	Program Manager IV	M0011	1.00	1.00	3.00	3.00	3.00
	Program Manager V	M0012	4.00	4.00	2.00	2.00	2.00
	Program Manager VI	M0013	1.00	1.00	2.00	2.00	4.00
	Program Manager VII	M0014	2.00	2.00	2.00	2.00	1.00
	Program Manager VIII	M0015	2.00	2.00	3.00	2.00	2.00
	Program Manager IX	M0016	1.00	2.00	1.00	1.00	1.00
	Psychiatrist	M0016	3.10	3.10	1.00	1.00	6.00
	Medical Director	M0017	1.00	1.00	1.00	1.00	1.00
	Health and Human Services Dir	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		236.75	246.50	203.70	208.90	259.70

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	Administrative Assistant I	M0001	0.00	1.00	1.00	0.75	1.00
	IT Support Specialist I	M0002	1.00	1.00	1.00	0.00	0.00
	IT Support Specialist II	M0003	2.00	1.00	1.00	1.00	1.00
	Programmer Analyst I	M0003	0.00	1.00	1.00	1.00	1.00
	System Administrator I	M0003	1.00	1.00	1.00	1.00	1.00
	IT Support Specialist III	M0004	6.00	4.00	4.00	4.00	4.00
	Programmer Analyst II	M0004	2.00	1.00	1.00	1.00	1.00
	System Administrator II	M0004	1.00	0.00	0.00	0.00	0.00
	Programmer Analyst III	M0005	2.00	3.80	3.80	3.80	1.80
	Project/Program Coordinator II	M0005	1.00	1.70	1.50	1.00	1.00
	System Administrator III	M0005	3.00	6.00	6.00	4.00	4.00
	Programmer Analyst IV	M0007	0.00	1.00	1.00	1.00	2.00
	Programmer Analyst V	M0008	2.00	1.00	2.00	1.00	2.00
	System Administrator IV	M0008	3.00	3.00	3.00	3.00	3.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
INFORMATION TECHNOLOGY	Program Manager II	M0009	0.00	2.00	2.00	2.00	2.00
	Programmer Analyst VI	M0009	2.00	2.00	1.00	2.00	1.00
	System Administrator V	M0010	1.00	1.00	1.00	1.00	1.00
	Program Manager IV	M0011	1.00	0.00	0.00	0.00	0.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	1.00
	Technology Director	M0018	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		30.00	33.50	33.30	29.55	28.80

JUSTICE COURT DISTRICT

JUSTICE COURT DISTRICT	Justice of the Peace	C0087	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	3.80	3.80	3.80	3.00	3.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		5.80	5.80	5.80	5.00	5.00

LIBRARY

LIBRARY	Library/Mail Courier	E0012	1.50	1.50	1.50	1.50	1.50
	Sr Library Asst	E0016	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	0.10	0.10	0.10	0.10	0.10
	Program Manager I	M0008	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		3.60	3.60	3.60	3.60	3.60

ROADS AND PARKS

ROADS AND PARKS	Office Assistant III	E0012	4.00	4.00	4.00	4.00	4.00
	Equipment Services Worker I	E0014	2.00	1.00	3.00	1.00	1.00
	Landscape Technician	E0014	3.00	3.00	2.00	3.00	1.00
	Road Maintenance Worker	E0014	13.00	13.00	15.00	15.00	15.00
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Traffic Control Worker	E0015	4.00	4.00	4.00	3.00	1.00
	Equipment Operator II	E0016	17.00	16.00	16.00	16.00	19.00
	Storeskeeper	E0016	1.00	1.00	0.00	1.00	0.00
	Weighmaster	E0016	1.00	1.00	0.00	0.00	0.00
	Bridge Carpenter	E0017	1.00	1.00	1.00	1.00	1.00
	Equipment Services Worker II	E0017	4.00	4.00	3.00	3.00	3.00
	Herbicide Applicator	E0017	2.00	2.00	3.00	2.00	2.00
	Park Ranger	E0017	4.00	3.00	4.00	4.00	4.00
	Eng/Survey Tech I	E0018	1.00	1.00	1.00	1.00	1.00
	Equipment Operator III	E0018	8.00	8.00	8.00	0.00	0.00
	Planning Technician II	E0018	1.00	1.00	1.00	0.00	0.00
	Sr Weighmaster	E0018	1.00	0.00	0.00	0.00	0.00
	Equipment Mechanic	E0019	5.00	5.00	5.00	3.00	4.00
	Equipment Operator IV	E0019	4.00	4.00	0.00	0.00	0.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
ROADS AND PARKS	Lead Equipment Operator	E0019	0.00	0.00	12.00	12.00	12.00
	Weighmaster/Safety Technician	E0019	0.00	1.00	1.00	1.00	1.00
	Eng/Survey Tech II	E0020	2.00	1.00	1.00	1.00	1.00
	Sr Bridge Carpenter	E0020	1.00	1.00	1.00	1.00	1.00
	Sr Equipment Mechanic	E0020	4.00	4.00	4.00	4.00	5.00
	Welder	E0020	1.00	1.00	1.00	1.00	0.00
	Eng/Survey Tech III	E0022	3.00	3.00	3.00	2.00	2.00
	Real Property Specialist	E0024	1.00	1.00	0.00	0.00	0.00
	Engineering Associate	E0025	2.00	2.00	2.00	2.00	2.00
	Administrative Assistant III	M0003	2.00	2.00	2.00	2.00	2.00
	Supervisor I	M0003	0.00	0.00	0.00	0.00	1.00
	Project/Program Coordinator II	M0005	2.00	2.00	2.00	2.00	2.00
	Maintenance Supervisor	M0006	1.00	1.00	1.00	1.00	1.00
	Parks Operations Supervisor	M0006	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator III	M0006	1.00	1.00	1.00	1.00	1.00
	Maintenance Manager	M0007	5.00	5.00	4.00	4.00	4.00
	Survey Chief	M0007	1.00	1.00	1.00	1.00	1.00
	Construction Manager/Engineer	M0010	2.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	3.00	3.00	3.00	3.00	3.00
	Project Engineer	M0013	1.00	1.00	1.00	1.00	1.00
	Program Manager VIII	M0015	1.00	1.00	1.00	1.00	1.00
	Program Manager IX	M0016	1.00	1.00	1.00	1.00	1.00
	Roads and Parks Director	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		113.00	108.00	116.00	102.00	102.00

SHERIFF

SHERIFF							
	County Sheriff	C0096	1.00	1.00	1.00	1.00	1.00
	Security Officer	F0510	2.50	2.50	2.50	2.50	1.50
	Records Clerk	F0520	31.00	31.00	32.00	30.00	28.00
	Criminal Data Tech	F0540	4.00	3.00	2.00	1.00	1.00
	Emer Svcs Assistant	F0542	1.00	1.00	1.00	1.00	1.00
	Community Services Officer	F0545	3.00	3.00	3.00	3.00	3.50
	Property Evidence Clerk	F0550	1.00	2.00	2.00	2.00	2.00
	Corrections Deputy	F0571	48.00	48.00	48.00	43.00	49.00
	Criminal Deputy	F0581	56.00	56.00	56.00	47.45	48.00
	Transportation Deputy	F0581	2.00	2.00	2.00	2.00	2.00
	Corrections Specialist	F566A	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant I	M0001	2.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	2.50	2.50	2.50	1.50	1.00
	Project/Program Coordinator II	M0005	3.00	3.00	3.00	3.00	4.00
	Supervisor IV	M0006	2.00	2.00	2.00	2.00	2.00
	Program Manager II	M0009	0.00	1.00	1.00	1.00	1.00
	Sergeant I	M0009	6.00	5.00	4.00	3.00	3.00
	Sergeant II	M0010	9.00	11.00	11.00	9.90	8.30
	Lieutenant	M0013	5.00	4.00	5.00	4.00	5.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED	2014 - 2015 ADOPTED
SHERIFF	Captain	M0016	2.00	2.00	2.00	2.00	2.00
	Undersheriff	M0017	1.00	1.00	1.00	0.00	0.00
	TOTAL DEPARTMENT		183.00	183.00	183.00	161.35	165.30

SURVEYOR

SURVEYOR							
	County Surveyor	C0095	1.00	1.00	1.00	1.00	1.00
	Surveying Technician I	E0018	1.00	0.00	0.00	0.00	1.00
	Land Surveyor II	E0020	1.00	1.00	1.00	0.00	0.00
	Surveying Technician II	E0022	2.00	2.00	2.00	2.00	3.00
	Administrative Assistant II	M0002	1.00	1.00	1.00	0.00	0.00
	TOTAL DEPARTMENT		6.00	5.00	5.00	3.00	5.00
		GRAND TOTAL	946.74	940.06	899.31	844.06	902.98

Salary range codes are as follows: C = Elected Officials; M = Management/Non-Represented Employees;
S = Service Employees International Union; F = Jackson County Sheriff's Association Employees;
P = Federation of Parole and Probation Officers

Jackson County Non-Represented Employees
Salary Schedule
July 2, 2012

Band	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
1	17.73	18.62	19.55	20.52	21.55	22.63
2	18.93	19.88	20.87	21.91	23.01	24.16
3	20.92	21.97	23.06	24.22	25.43	26.70
4	21.93	23.03	24.18	25.39	26.66	27.99
5	25.68	26.96	28.31	29.73	31.21	32.77
6	27.24	28.60	30.03	31.53	33.11	34.77
7	28.57	30.00	31.50	33.07	34.73	36.46
8	29.90	31.40	32.96	34.61	36.34	38.16
9	31.00	32.55	34.18	35.89	37.68	39.56
10	31.69	33.27	34.94	36.69	38.52	40.45
11	32.99	34.64	36.37	38.19	40.10	42.10
12	34.29	36.00	37.80	39.69	41.68	43.76
13	36.02	37.82	39.71	41.70	43.78	45.97
14	37.77	39.66	41.64	43.72	45.91	48.21
15	38.48	40.40	42.42	44.55	46.77	49.11
16	40.16	42.17	44.28	46.49	48.81	51.26
17	42.72	44.86	47.10	49.45	51.93	54.52
18	45.94	48.24	50.65	53.18	55.84	58.63
19	49.98	52.48	55.10	57.86	60.75	63.79

Revised 03/16/2012

Elected Officials
Salary Schedule

Title	Class Code	07/14/14 Salary	01/12/15 Salary
County Assessor	C0091	44.86	47.10
County Clerk	C0092	43.76	43.76
County Commissioner, Position 1*	C0098	44.86	42.72
County Commissioner, Position 2	C0098	44.86	44.86
County Commissioner, Position 3*	C0098	44.86	42.72
County Sheriff	C0096	63.79	63.79
County Surveyor	C0095	36.00	37.80
District Attorney (County Portion)	C0078	10.49	11.01
Justice of the Peace	C0087	36.34	38.16

*Sitting Commissioners' Salaries Until Newly Elected Commissioners Sworn Into Office on 01/05/2015

Jackson County Service Employees International Union
Salary Schedule
July 2, 2012

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	10.20	10.61	11.07	11.53	12.06	12.58	13.21
7	10.61	11.07	11.53	12.06	12.58	13.13	13.78
8	11.07	11.53	12.06	12.58	13.13	13.71	14.39
9	11.53	12.06	12.58	13.13	13.71	14.30	15.01
10	12.06	12.58	13.13	13.71	14.30	14.91	15.65
11	12.58	13.13	13.71	14.30	14.91	15.56	16.34
12	13.13	13.71	14.30	14.91	15.56	16.27	17.08
13	13.71	14.30	14.91	15.56	16.27	17.01	17.86
14	14.30	14.91	15.56	16.27	17.01	17.77	18.66
15	14.91	15.56	16.27	17.01	17.77	18.57	19.50
16	15.56	16.27	17.01	17.77	18.57	19.41	20.38
17	16.27	17.01	17.77	18.57	19.41	20.31	21.32
18	17.01	17.77	18.57	19.41	20.31	21.22	22.28
19	17.77	18.57	19.41	20.31	21.22	22.22	23.33
20	18.57	19.41	20.31	21.22	22.22	23.24	24.41
21	19.41	20.31	21.22	22.22	23.24	24.33	25.54
22	20.31	21.22	22.22	23.24	24.33	25.46	26.73
23	21.22	22.22	23.24	24.33	25.46	26.64	27.98
24	22.22	23.24	24.33	25.46	26.64	27.87	29.27
25	23.24	24.33	25.46	26.64	27.87	29.21	30.67
26	24.33	25.46	26.64	27.87	29.21	30.57	32.09
27	25.46	26.64	27.87	29.21	30.57	32.03	33.63
28	26.64	27.87	29.21	30.57	32.03	33.59	35.27
29	27.87	29.21	30.57	32.03	33.59	35.20	36.96
30	29.21	30.57	32.03	33.59	35.20	36.88	38.72
31	30.57	32.03	33.59	35.20	36.88	38.56	40.49
32	32.03	33.59	35.20	36.88	38.56	40.31	42.33

Revised 03/16/2012

Jackson County Sheriff's Employees' Association
Salary Schedule
July 1, 2013

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	14.30	15.02	15.77	16.55	17.38	18.25
Airport Security Officer	104	515	15.55	16.33	17.14	18.00	18.90	19.85
Records Clerk	100	520		16.88	17.72	18.61	19.54	20.52
Criminal Data Technician	101	540	16.88	17.72	18.61	19.54	20.52	21.54
Search & Rescue Assistant	112	542	17.52	18.40	19.32	20.28	21.30	22.36
Community Services Officer	130	545	18.90	19.85	20.84	21.88	22.97	24.12
Property/Evidence Clerk	190	550	20.49	21.51	22.59	23.72	24.91	26.15
Civil Deputy	115	561	22.42	23.54	24.72	25.95	27.25	28.61
Corrections Specialist	103A	566A	20.49	21.51	22.59	23.72	24.91	26.15
	103B	566B	21.01	22.06	23.16	24.32	25.54	26.81
	103C	566C	21.49	22.56	23.69	24.88	26.12	27.43
	103D	566D	22.01	23.11	24.27	25.48	26.75	28.09
	103E	566E	22.52	23.65	24.83	26.07	27.37	28.74
Corrections Deputy	113A	571	23.15	24.31	25.52	26.80	28.14	29.55
	113B	572	23.75	24.94	26.18	27.49	28.87	30.31
	113C	573	24.32	25.54	26.81	28.15	29.56	31.04
	113D	574	24.91	26.16	27.46	28.84	30.28	31.79
	113E	575	25.46	26.73	28.07	29.47	30.95	32.49
Criminal Deputy	120A-E	581	23.63	24.81	26.05	27.35	28.72	30.16
Transportation Deputy	118A-E	582	24.19	25.40	26.67	28.00	29.40	30.87
		583	24.83	26.07	27.38	28.74	30.18	31.69
		584	25.41	26.68	28.01	29.42	30.89	32.43
		585	26.00	27.30	28.67	30.10	31.60	33.18

Revised 03/20/2013

Federation of Oregon Parole and Probation Officers
Salary Schedule
July 2, 2012

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
Senior Deputy Parole and Probation Officer	201	22.51	23.56	24.66	25.81	27.01	28.26	29.68	30.88	32.11

Revised 03/16/2012

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FIVE-YEAR PROJECTIONS

COMPREHENSIVE LONG-TERM FINANCIAL FORECAST

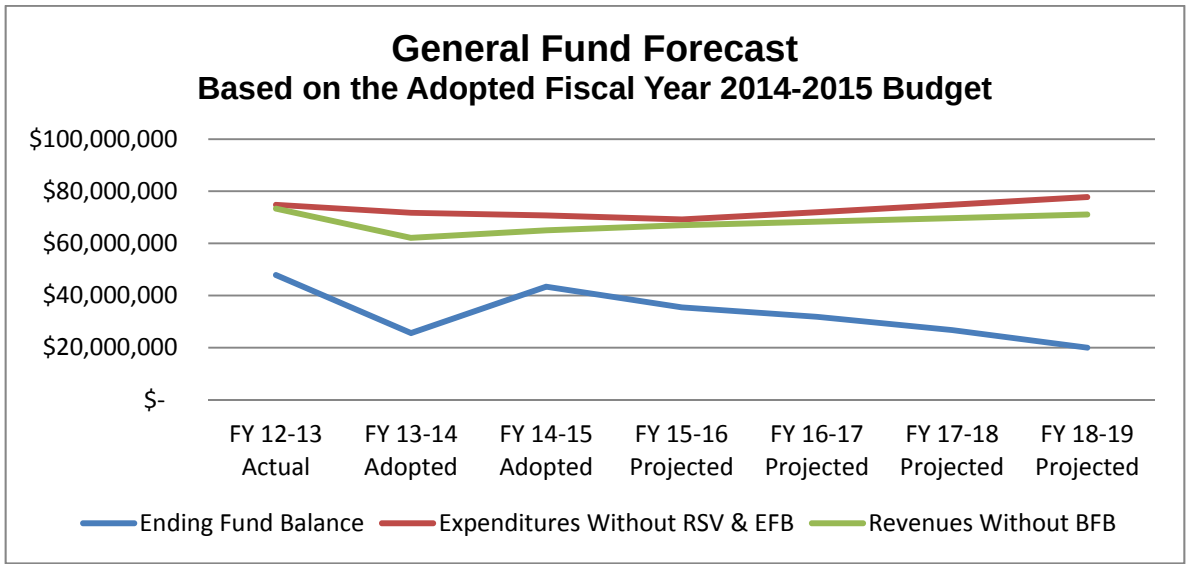
In this forecast, Jackson County projects expected revenues and expenditures for its major funds to help anticipate financial requirements. This tool is central to Jackson County's financial management strategy and budget planning process. This financial planning process can help shape decisions, and permits necessary and corrective action to be taken before problems become more severe.

The County forecasts revenues and expenditures for its major funds over a five-year period. The forecast is adjusted as each year's final results are known and as new years are budgeted. As a result of these forecasting efforts, and a projected decline in General Fund balances due to the decline of Oregon and California railroad lands (O&C) revenues and the recession, the County has taken dramatic steps to reduce expenditures every year since fiscal year 2007-2008. Staff also continues to revise current fees and charges based on cost recovery.

The County forecasted its major funds based on the fiscal year 2014-2015 budget: the General Fund ($114,115,060), the Health and Human Services Fund ($57,338,641), the Airport Fund ($40,008,616), the Road Fund ($27,197,869), and the Internal Services Fund ($39,269,003). There are some significant financial issues facing the County over the next five years. These issues, along with our strategic responses to these issues, are outlined in greater detail below.

The General Fund (010)

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.). Below is a forecast of General Fund revenues and expenditures.



Looking to the future, the County can anticipate changes in three significant sources of General Fund revenue: property taxes, Oregon and California railroad lands, and State-supported public safety programs. Property values stabilized in fiscal year 2013-2014 and are expected to increase slightly for fiscal year 2014-2015. This is a reversal of the downward spiral seen in fiscal years 2010-2011, 2011-2012, and 2012-2013 when property values dropped to levels that were close to the maximum assessed value trend line imposed by Measure 50.

During fiscal year 1991-1992, the County received its last actual O&C payment from timber harvest shared revenue. Environmental issues, including the listing of the spotted owl as an endangered species, significantly reduced timber harvests and revenues. As a result, the Federal government provided a series of revenue guarantees. O&C payments are now legislated under the Secure Rural Schools (SRS) and Community Self-Determination Act. The SRS Act was reauthorized under Public Law (PL) 110-343 and most recently PL 112-141. In October, 2013, a one-year extension of PL 112-141 was authorized. Each authorization has been at greatly reduced amounts. A permanent solution for the reduced timber harvest revenues has not been found and continued funding for O&C is uncertain. The County continues to address the operating deficit and takes necessary steps to make departments self-sufficient.

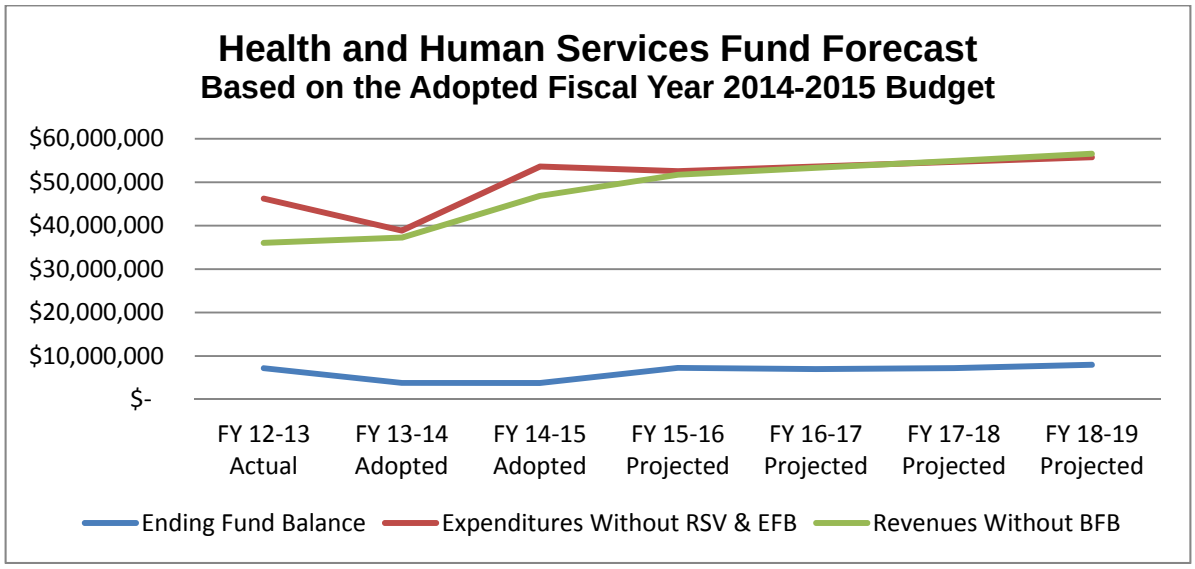
Lastly, many public safety programs have been affected significantly by reductions in State funding to State-supported public safety functions. The Budget Committee's direction has been to not back-fill State-funded services when State funding is reduced. Uncertainty of State funding will continue to be the single biggest issue facing Community Justice in the years to come.

In May, 2014, a measure to create a special Library District was approved by Jackson County voters. The election occurred after the recommended budget had been approved by the Budget Committee. For fiscal year 2014-2015, the County will provide a short-term loan to the Library District for the libraries to operate until tax revenues are collected in November, 2014. The Library District will provide stable funding for the library system and prevent the anticipated closure of the libraries in fiscal year 2015-2016.

With the passage of the special Library District, the General Fund has sufficient reserves to weather the storm in the short-term. The County continues to use Rainy Day Reserves for ongoing operations. While the passage of the special Library District reduces the amount of General Fund expenses for future fiscal years, a permanent solution will still need to be found for reduced timber harvest revenues.

The Health and Human Services Fund (033)

The Health and Human Services Fund is a Special Revenue Fund used to protect and promote the health of Jackson County citizens. The primary revenue sources are State and Federal grants that are earmarked for specific activities.



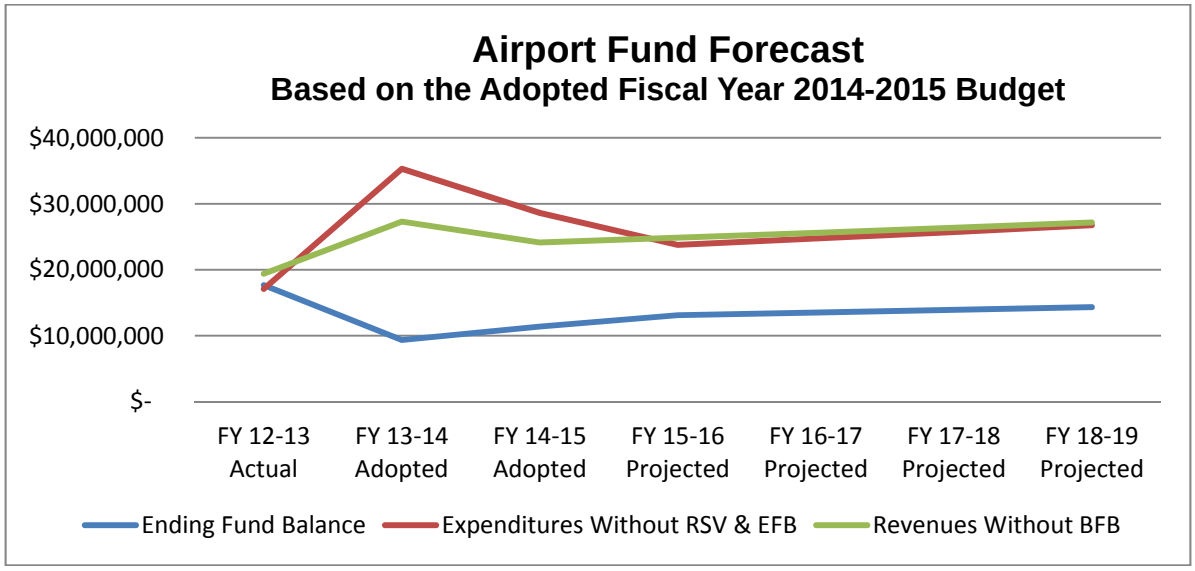
As part of the Affordable Care Act, the State is reorganizing how it provides physical, dental, and mental health services. In response to State direction and reforms in health care provisions, the County will serve as a Managed Health Organization (MHO) to provide administrative oversight and mental health services. The County has signed revenue contracts with two Coordinated Care Organizations that service the Medicaid population within the County. State and Federal revenues for fiscal year 2014-2015 are expected to increase as a result of

the Affordable Care Act. Staff will need to be vigilant ensuring that Health and Human Services is able to meet the mandates passed on to the County from the State. 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 the Department's contracts. In summary, it is very difficult to project the imminent changes in Federal and State funding that will occur in the next five years. Therefore, the Department will have no choice but to adjust service levels accordingly.

The fiscal year 2012-2013 budget included funding for a new consolidated center in downtown Medford for Health and Human Services and construction of a new parking garage to serve the facility; this purchase was reflected in a transfer from the Department into the Capital Projects Fund. This accounts for the large fluctuation in expenditures and fund balance for the Department. The building and parking garage are expected to be completed in the fall of 2014.

The Airport Fund (500)

The Airport Fund is an Enterprise Fund that receives revenues from Airport rates and charges, Oregon Department of Aviation and Transportation grants, and Federal Aviation Administration grants. The fluctuation in the forecast below is due to the completion of several capital projects. These projects are completed as State and Federal grants are received and, therefore, vary from year to year.



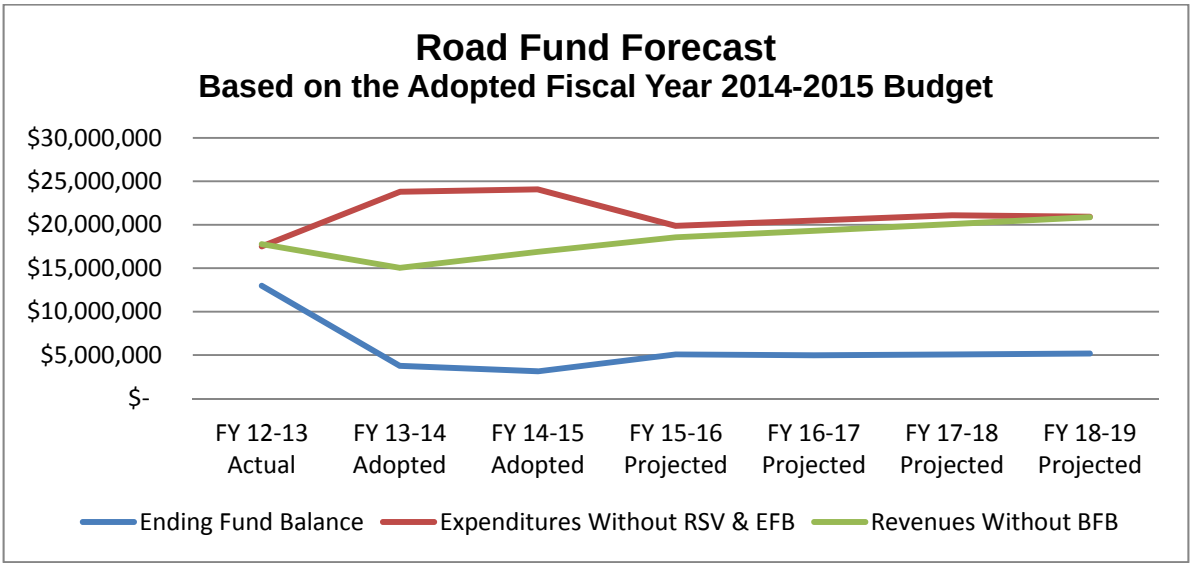
Although the economic downturn continues to have a significant effect on the number of scheduled daily flights, the Airport Fund is in a stable condition. Revenues and expenditures have been projected to increase at a modest rate due to an anticipated increase in the amount of capital projects completed. The most significant projects on the horizon are taxiway, runway, and commercial gate apron improvements, and the construction of a snow removal equipment building.

Operationally, the Airport continues to generate new revenues through its fees and charges. Additional opportunities to generate new sources of operating revenue will be considered as the economy continues to recover.

The Road Fund (020)

The Road Fund is a Special Revenue Fund that receives revenues from the State gas tax and vehicle registration fees. In years past, the fund received Federal forest timber payments. Federal forest timber payments have been greatly reduced and funding from year to year has some uncertainties. There is the possibility this Federal funding may be completely eliminated. For this reason, the 2014-2015 Road Fund budget does not include revenue for Federal forest timber payments.

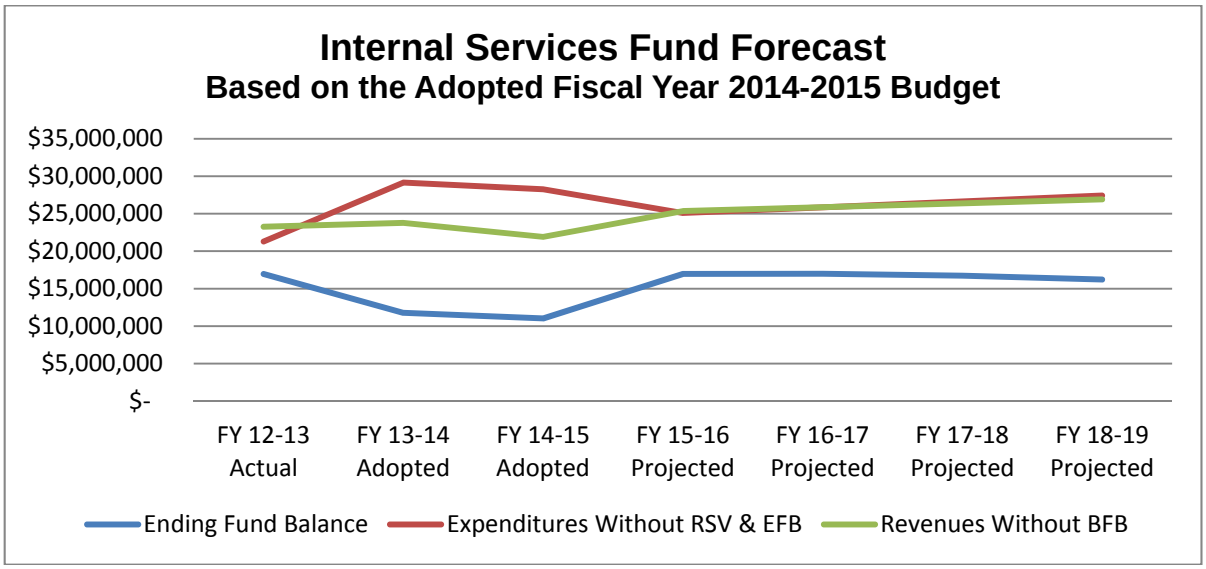
In 2009, the Oregon State Legislature passed House Bill (HB) 2001 increased vehicle registration and titling fees and added six cents per gallon to the State gas tax. This bill is now fully implemented and revenues help offset the loss of Federal timber revenue. However, reduced miles driven, coupled with more fuel efficient and electric vehicles, make this revenue stream uncertain for future years.



Revenues and expenditures have recently stabilized due to strategic efforts in recent years to reduce Department expenditures. In fiscal years 2014-2015 and beyond, the Department will continue to closely monitor State revenues and adjust expenditures accordingly.

The Internal Services Fund (565)

The Internal Services Fund is comprised of services that enable all County departments to function efficiently. Internal Services are comprised of Accounting, Board of Commissioners, Computer Replacement, County Counsel, Facility Maintenance, Human Resources, Information Technology, Internal Audit, Mail Courier, Motor Pool, Risk Management-General and Auto Liability, Self-Insurance Health Plan, and Workers' Compensation. This fund is used to account for costs of services provided to the departments and to account for those uses, thereby showing the true cost of providing the services.



In July, 2014, the Jackson County Wellness Center by miCare will open. Employees and dependents covered under the Jackson County Health Plan will be provided services at no cost. The County expects savings in health insurances expenses with employees utilizing the services of the Wellness Center. Since miCare bills the County directly, the County avoids the administrative overhead fees typically associated with traditional health care. The Jackson County Health Plan is a self-insured plan. Initially, the Jackson County Wellness Center is available only to managers and non-represented employees. In the future, the Wellness Center may be available to union members in a negotiated contract.

The Internal Services Fund revenues are earned by charging individual departments for services rendered. The General Fund does provide some support to internal service departments. The support is established by budget targets early in the budget process. Since changes in the General Fund targets generally parallel changes in the Consumer Price Index (CPI), and increases in Internal Services Fund charges generally happen when departments request an increased service, staff has projected a modest increase in Internal Services Fund revenues and expenditures over the next five years.

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 County 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 preceding the year of submission. The projections shall be considered as informational and not 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 years 2014 through 2018 were projected at a 4 percent increase from the 2014-2015 adopted budget. Not all capital outlay has been detailed in this projection. For a full report of capital outlay, see page 47 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY AND CAPITAL PROJECTS

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$156,620,198				
	2011-2012	$151,422,930	$157,479,847			
	2012-2013	$124,690,127	$129,677,733	$134,864,842		
	2013-2014	$102,885,507	$107,000,927	$111,280,964	$115,732,203	
	2014-2015	$96,876,554	$100,751,616	$104,781,681	$108,972,948	$113,331,866

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COURTHOUSE: MASONRY MAINTENANCE	$50,000		
COMM JUSTICE/ELECTIONS: PARKING LOT OVERFLOW	$724,348		
HHS: FACILITY CONSTRUCTION	$5,039,119		
HHS: MOORE CENTER EXTERIOR MAINTENANCE	$39,000		
HHS: ANIMAL CONTROL PARKING LOT REPAIRS	$35,000		
JUSTICE BLDG: BOILERS AND CONTROLS	$75,000		
JUSTICE BLDG: ROOF REPLACEMENT	$220,000		
JUSTICE COURT: ARCHITECTURAL SERVICES	$67,500		
LIBRARY: MEDFORD LIB ROOF SEALER LOWER SECTION	$80,000		
SHERIFF: JAIL GENERATOR TRANSFER SWITCH	$65,000		
SURPLUS: EXTERIOR WALL SIDING REPLACEMENT	$50,000		
COMM JUSTICE/ELECTIONS: EXTERIOR REPAIRS/PAINT/SEAL		$40,000	
TALENT TRANS CTR: BLDG UPGRADE/REPLACE SECURITY SYS		$60,000	
TALENT TRANS CTR: REPLACE 3 HVAC UNITS PODS		$43,000	
DIST ATTORNEY: BLDG CONSTRUCTION		$5,700,000	
HHS: MOORE CENTER REPLACE HVAC		$25,000	
JUSTICE BLDG: REPLACE GENERATOR SWITCH GEAR		$45,000	
ROADS: BLDG COMPLEX WATER SYSTEM INFRASTRUCTURE		$200,000	
ROADS: FLEET SHOP BOILER AND LOOP REPAIRS		$75,000	
SHERIFF: JAIL HVAC UPGRADES		$130,000	
HHS: DD SVCS EXTERIOR REPAIR/PAINT/SEAL & SIDEWALKS			$25,000
JUSTICE BLDG: PARKING LOT REPAIR/RESEAL			$60,000
LIBRARY: ASHLAND LIB EXTERIOR PAINT & SEAL			$50,000
LIBRARY: JACKSONVILLE LIB RE-ROOF			$30,000
ROADS: ADMIN BLDG EXTERIOR PAINT			$40,000
ROADS: FLEET SHOP HVAC REPLACEMENT			$50,000

ROGUE FAMILY CTR: EXTERIOR PAINT & SEAL	$35,000		
ROGUE FAMILY CTR: HVAC TANDEM UNIT SYS REPLCMNT	$70,000		
TALENT TRANS CTR: RE-ROOF MEN'S DORM		$175,000	
JUSTICE BLDG: HYBRID CONTROL		$70,000	
LIBRARY: MEDFORD LIB SEAL MASONRY WALLS		$60,000	
LIBRARY: ROGUE RIVER LIB ROOF REPLACEMENT		$70,000	
LIBRARY: RUCH LIB DEMO OLD BLDG		$20,000	
SHERIFF: JAIL BREAKER PANEL REPLACEMENT		$50,000	
COMM JUST/ELECTIONS: HVAC REPLACEMENT			$60,000
COMM JUST/ELECTIONS: ROOF REPLACEMENT			$130,000
COURTHOUSE: RE-ROOF			$75,000
JUVENILE BLDG: REPLACE ROOF			$250,000
LIBRARY: SHADY COVE LIB PAINT			$20,000

AIRPORT

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$32,090,235				
	2011-2012	$38,098,919	$39,622,875			
	2012-2013	$37,247,742	$38,737,651	$40,287,157		
	2013-2014	$46,448,563	$48,306,506	$50,238,766	$52,248,317	
	2014-2015	$40,008,616	$41,608,961	$43,273,319	$45,004,252	$46,804,422

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

4 X 4 UTILITY VEHICLE	$15,000				
ADVERTISING BILLBOARDS	$120,000				
CITY BLDG REQUIREMENTS	$25,000				
BLUE SKY PASSENGER & SAFETY LIGHTING	$179,014				
CONNECTOREGON V PASSENGER & SAFETY LIGHTING	$716,058				
CONNECTOREGON V SNOW REMOVAL EQUIPMENT BLDG	$500,000				
MAINTENANCE TRUCK	$32,000				
MAINTENANCE VAN	$35,000				
PROPERTY ACQUISITION	$1,500,000				
RUNWAY 14/32 REHAB	$7,000,000				
SECURITY PROJECTS	$50,000				
SECURITY VEHICLE	$25,000				
SNOW REMOVAL EQUIP BLDG DESIGN	$500,000				
SNOW REMOVAL EQUIP BLDG PHASE 1	$1,800,000				
SNOW REMOVAL EQUIP BLDG PHASE 2	$2,300,000				
TOWER ELEVATOR REFURBISHMENT	$200,000				
UPGRADE SANITARY SEWER	$15,000				
ACQUIRE SNOW REMOVAL EQUIPMENT		$666,666			
REHAB APRON - NORTH GA		$800,000			
REHAB TAXIWAY- NORTH HANGARS		$1,000,000			
REHAB TAXIWAY A			$10,000,000		
REHAB APRON - GATES 1C, 6G, & 1B				$6,666,656	
ACQUIRE SNOW REMOVAL EQUIPMENT					$1,000,000
ACQUIRE LAND - NORTH & EAST SIDE					$1,444,444

ASSESSOR

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$3,741,501				
	2011-2012	$4,309,943	$4,482,341			
YEAR PROJECTED	2012-2013	$4,792,987	$4,984,706	$5,184,094		
	2013-2014	$5,221,386	$5,430,241	$5,647,451	$5,873,349$5	
	2014-2015	$3,617,507	$3,762,207	$3,912,696	$4,069,203	$4,231,972

BOARD OF COMMISSIONERS

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$711,131				
	2011-2012	$812,411	$844,907			
YEAR PROJECTED	2012-2013	$799,394	$831,370	$864,625		
	2013-2014	$770,919	$801,755	$833,826	$867,179	
	2014-2015	$711,926	$740,403	$770,019	$800,820	$832,853

COMMUNITY JUSTICE

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$16,650,937				
	2011-2012	$16,614,388	$17,278,963			
YEAR PROJECTED	2012-2013	$16,383,583	$17,038,926	$17,720,483		
	2013-2014	$15,697,764	$16,482,652	$17,306,784	$18,172,124	
	2014-2015	$14,416,589	$15,137,418	$15,894,289	$16,689,004	$17,523,454

COUNTY CLERK

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$1,581,090				
	2011-2012	$1,614,895	$1,679,491			
YEAR PROJECTED	2012-2013	$1,547,652	$1,609,558	$1,673,940		
	2013-2014	$1,551,938	$1,614,015	$1,678,576	$1,745,719	
	2014-2015	$1,450,831	$1,508,864	$1,569,219	$1,631,988	$1,697,267

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

BELL & HOWELL BALLOT SORTER MAINTENANCE	$26,550	$27,150	$27,774	$28,423	$29,098
ELECTION SYSTEM AND SOFTWARE MAINTENANCE	$40,867	$42,093	$43,356	$44,656	$45,996
MAINT & UPGRADE TO HELION RECORDING SYS	$20,679	$21,299	$21,938	$22,597	$23,274
MAINT & UPGRADES TO STATEWIDE VOTER REGISTRATION	$29,194	$30,070	$30,972	$31,901	$32,858
UPDATE BALLOT TABULATION EQUIPMENT	$300,000	$300,000			

COUNTY COUNSEL

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$897,006				
	2011-2012	$974,322	$1,013,295			
YEAR PROJECTED	2012-2013	$864,578	$899,161	$935,128		
	2013-2014	$922,631	$968,762	$1,017,200	$1,068,060	
	2014-2015	$862,249	$905,361	$950,630	$998,161	$1,048,069

DEVELOPMENT SERVICES

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$4,461,781				
	2011-2012	$4,185,992	$4,353,432			
YEAR PROJECTED	2012-2013	$3,956,998	$4,115,278	$4,279,889		
	2013-2014	$4,005,740	$4,165,970	$4,332,608	$4,505,913	
	2014-2015	$3,548,044	$3,689,966	$3,837,564	$3,991,067	$4,150,710

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ACCELA AUTOMATION SOFTWARE UPGRADE	$84,543

DISTRICT ATTORNEY

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$5,213,415				
	2011-2012	$5,246,920	$5,417,327			
YEAR PROJECTED	2012-2013	$5,094,097	$5,246,920	$5,417,327		
	2013-2014	$4,903,827	$5,099,980	$5,303,979	$5,516,138	
	2014-2015	$4,628,837	$4,813,990	$5,006,550	$5,206,812	$5,415,085

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

KARPEL DA CASE MANAGEMENT SYSTEM	$26,000

EXPO

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	2010-2011	$2,164,409				
	2011-2012	$2,173,883	$2,239,100			
YEAR PROJECTED	2012-2013	$2,110,566	$2,173,883	$2,239,100		
	2013-2014	$791,034	$822,676	$855,583	$889,806	
	2014-2015	$1,541,528	$6,853,189	$3,967,317	$2,509,009	$2,609,370

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPTON REMODEL DESIGN	$125,000	$5,000,000			
EQUIPMENT UPGRADE	$15,000	$15,000	$15,000	$15,000	$15,000
PAVING & ELECTRICAL DISTRIBUTION	$125,000	$125,000	$125,000	$125,000	$125,000
EQUINE COMPLEX DESIGN		$125,000	$2,000,000		
BEAR CREEK BRIDGE DESIGN			$250,000		
TENT WITH AIR CONDITIONING & HEAT			$50,000	$50,000	
PERIMETER SECURITY FENCING				$300,000	$300,000
WATER & SEWER DISTRIBUTION				$300,000	$300,000

FINANCE

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$1,700,152				
	2011-2012	$1,915,286	$1,991,897			
	2012-2013	$1,893,586	$1,969,330	$2,048,103		
	2013-2014	$1,887,369	$1,962,864	$2,041,378	$2,123,034	
	2014-2015	$1,957,642	$2,035,948	$2,117,386	$2,202,081	$2,290,164

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$58,092,780				
	2011-2012	$69,758,809	$72,549,161			
	2012-2013	$54,373,827	$56,548,781	$58,810,732		
	2013-2014	$44,794,524	$47,034,250	$49,385,962	$51,855,260	
	2014-2015	$57,388,641	$58,536,414	$59,707,142	$60,901,285	$62,119,311

INFORMATION TECHNOLOGY

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$5,915,496				
	2011-2012	$6,424,742	$6,681,731			
	2012-2013	$7,102,058	$7,386,140	$7,681,586		
	2013-2014	$6,163,192	$6,409,720	$6,666,108	$6,932,753	
	2014-2015	$5,622,286	$5,847,177	$6,081,065	$6,324,307	$6,577,279

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ASSESSMENT FIELD DATA	$24,920
CJS 2.1	$14,220
LEGACY LAW ENFORCEMENT DATA	$56,920
ORCATS 2.0	$70,100
TIBURON REPLACEMENT STUDY PHASE II	$9,600
TIDEMARK REPLACEMENT	$26,500

JUSTICE COURT DISTRICT

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$602,070				
	2011-2012	$628,690	$653,837			
	2012-2013	$619,747	$644,537	$670,318		
	2013-2014	$554,169	$576,336	$599,389	$623,365	
	2014-2015	$548,481	$570,420	$593,237	$616,967	$641,645

LIBRARY

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$7,851,465				
	2011-2012	$7,737,439	$8,046,936			
	2012-2013	$7,302,650	$7,594,756	$7,898,546		
	2013-2014	$7,116,812	$7,401,484	$7,697,543	$8,005,445	
	2014-2015	$7,154,898	$7,441,094	$7,738,738	$8,048,287	$8,370,219

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

BOOKSHOP EXPANSION	$20,000
MEDFORD LIB - REMOVE GARAGE DOORS & ADD WINDOWS	$185,000

ROADS AND PARKS

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$52,990,359				
	2011-2012	$42,185,583	$43,873,007			
	2012-2013	$39,865,473	$41,460,092	$43,118,496		
	2013-2014	$39,285,479	$40,856,898	$42,491,174	$44,190,821	
	2014-2015	$35,682,625	$37,109,930	$38,594,327	$40,138,100	$41,743,624

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PARKS AND RECREATION

IMPROVEMENT PROJECTS					
CANTRALL BUCKLEY:					
CAMPGROUND IMPROVEMENTS			$150,000		
RESTROOM/PLAYGROUND REPLACEMENT		$250,000			
EMIGRANT LAKE: CABINS/YURTS			$100,000		$100,000
GIVAN PARK: MASTER PLAN					$75,000
HOWARD PRAIRIE:					
GRIZZLY-CXT® RESTROOMS		$40,000			
GRIZZLY-NEW RAMP/PARKING					$200,000
KLUM LANDING-CAMPGROUND IMPROVEMENTS				$375,000	$375,000
RESORT-CABINS/YURTS	$140,000	$140,000			
RESORT-CAMPGROUND UPGRADES		$262,500	$262,500		
RESORT-MARINA IMPROVEMENTS		$416,666	$416,666	$416,666	
RESORT-ROOF REPLACEMENT	$30,000				
RESORT-SO CAMPGROUND RESTROOMS/SHOWER				$250,000	
WILLOW POINT-BOAT RAMP EXTENSION	$65,000				
WILLOW POINT-CAMPGROUND ELECTRICITY				$100,000	
ROGUE ELK: NEW RESTROOMS/SHOWER				$300,000	
SPORTS PARK: BALL FIELDS NEW RESTROOMS			$200,000		
UPPER ROGUE REGIONAL PARK: BOAT RAMP CONST			$570,000		
WILLOW LAKE:					
CAMPGROUND UPGRADES				$40,000	
DAY USE AREA UPGRADES				$100,000	
PLAYGROUND	$62,500				

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PUBLIC WORKS

EQUIPMENT REPLACEMENT	$823,000	$600,000	$600,000	$600,000	$600,000
RIGHT-OF-WAY ACQUISITION COSTS	$520,000	$200,000	$200,000	$50,000	$50,000

STREET IMPROVEMENT PROJECTS					
BEAR CREEK GREENWAY:					
CONNECTION AT HIGHWAY 62	$480,000				
PINE STREET TO UPTON ROAD	$25,000	$10,000	$10,000	$10,000	$10,000
FOOTHILL ROAD: EXTENSION TO ATLANTIC			$180,000		
LOZIER LANE:					
RECONSTRUCT-CONSTRUCTION		$462,150			
RECONSTRUCT-INITIAL RIGHT-OF-WAY	$731,075				
OVERLAY PROJECT: VARIOUS LOCATIONS	$427,758			$475,000	
RAMSEY ROAD: BRIDGE #651 TIMBER BRDG RPLCMNT				$250,000	
ROGUE RIVER GREENWAY: SARDINE TO ROCK PT BRDG	$134,500				
SAFETY PROJECTS: VARIOUS LOCATIONS	$25,000	$25,000	$25,000		
TABLE ROCK ROAD:					
NEAR I-5 TO BIDDLE	$47,242		$133,510	$92,944	
WILSON TO ELMHURST	$2,755,000				
WHEELER ROAD: BRIDGE #360 REPLACEMENT		$200,000			

SHERIFF

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$38,973,834				
	2011-2012	$35,424,500	$37,195,725			
	2012-2013	$33,737,619	$35,424,500	$37,195,725		
	2013-2014	$29,970,846	$31,169,680	$32,416,467	$33,713,126	
	2014-2015	$28,517,944	$29,658,662	$30,845,008	$32,078,809	$33,361,961

SURVEYOR

FISCAL YEAR		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
YEAR PROJECTED	2010-2011	$1,500,000				
	2011-2012	$1,678,969	$1,746,127			
	2012-2013	$1,464,837	$1,523,430	$1,584,368		
	2013-2014	$1,616,030	$1,680,671	$1,747,898	$1,817,814	
	2014-2015	$1,785,000	$1,856,400	$1,930,656	$2,007,882	$2,088,198

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

REAL TIME KINEMATIC (RTK) RECEIVERS	$30,000
ROBOTIC TOTAL STATION	$55,000

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 2014-2015 FISCAL YEAR BUDGET FOR JACKSON COUNTY, OREGON	)))	ORDER NO. **107-14**

WHEREAS, on April 8, 15, and 17, 2014, the Jackson County Budget Committee held a public meeting and public hearings on the 2014-2015 fiscal year budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2014-2015; and

WHEREAS, in accordance with Oregon Revised Statute (ORS) 294.438, a summary of the approved budget and hearing notice were published in the *Mail Tribune* on May 28, 2014; and

WHEREAS, the Board of Commissioners held a public hearing on June 4, 2014, to receive public comment on the budget approved by the Budget Committee and may make modifications within the 10 percent limit set by ORS 294.456.

Now, therefore,

The Board of County Commissioners ORDERS:

1. The Jackson County budget in the amount of $306,320,198 and full-time equivalent (FTE) positions in the amount of 902.98 for the fiscal year beginning July 1, 2014, through June 30, 2015, are hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2014, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	$3,617,507
Finance	1,117,590
County Administration	855,261
Fiduciary	7,305,633
County Clerk	1,450,831
District Attorney	4,628,837

Justice Court District	548,481
Library	6,548,663
Development Services	3,548,044
Sheriff	26,679,098
Community Justice	14,416,589
TOTAL GENERAL FUND	$70,716,534

CAPITAL PROJECTS FUNDS

Capital Projects

Capital Projects	$6,444,967
Street Improvement	885,000
Greenway	25,000
Roads System Development	52,000
Parks System Development	140,000
White City Capital Projects	1,282,112
TOTAL CAPITAL PROJECTS FUNDS	$8,829,079

DEBT SERVICE FUNDS

Debt Service – Library

Debt Service – Library S1	$1,528,365
Debt Service – Library S2	1,522,150
TOTAL DEBT SERVICE FUNDS	$3,050,515

SPECIAL REVENUE FUNDS

Special Revenue Fund

Surveyor	$884,870
County Schools	501,000
County Trails	256,598
Title III	685,500
Solid Waste	1,169,045
Court Security	227,845
Law Library	276,350
Video Lottery	827,767
Sports Park Mitigation	34,200
TOTAL SPECIAL REVENUE FUNDS	$4,863,175

General Roads

Personnel Services	$7,640,916
Materials and Services	8,078,468
Capital Outlay	5,943,575
Contingency	2,400,000
TOTAL GENERAL ROADS	$24,062,959

Health and Human Services	
Personnel Services	$23,275,253
Materials and Services	25,340,972
Capital Outlay	2,600,000
Interfund Transfers	1,943,879
Contingency	450,000
TOTAL HEALTH AND HUMAN SERVICES	$53,610,104
Law Enforcement District	
Personnel Services	$925,120
Materials and Services	565,385
Contingency	75,437
TOTAL LAW ENFORCEMENT DISTRICT	$1,565,942

INTERNAL SERVICES FUND

Central Services	
Commissioners	$711,926
Information Technology	4,771,851
Finance	840,052
County Counsel	862,249
County Administration	5,389,468
Fiduciary	400,000
Library	116,417
` Motor Pool	1,972,932
Computer Replacement	424,281
Risk Management-General and Auto Liability	5,874,161
Self-Insurance Health Plan	4,962,494
Workers' Compensation	1,917,035
TOTAL INTERNAL SERVICES FUND	$28,242,866

ENTERPRISE FUNDS

Airport	
Airport Enterprise	$25,919,610
Debt Service	1,322,016
Passenger Facility Charge	1,382,016
TOTAL AIRPORT	$28,623,642
Exposition Park	
Personnel Services	$302,226
Materials and Services	1,100,674
Contingency	30,000
TOTAL EXPOSITION PARK	$1,432,900

Recreation Enterprise	
Personnel Services	$1,118,899
Materials and Services	1,143,693
Capital Outlay	235,000
Contingency	350,000
TOTAL RECREATION ENTERPRISE	$2,847,592
TOTAL APPROPRIATIONS – ALL FUNDS	**$227,845,308**
TOTAL UNAPPROPRIATED ENDING FUND BALANCE AND RESERVES – ALL FUNDS	**78,474,890**
TOTAL BUDGET	**$306,320,198**

3. Ad valorem property taxes are hereby imposed for tax year 2014-2015 upon the assessed value of all taxable property within Jackson County:

a. At the rate of $2.0099 per $1,000 of assessed value for permanent rate tax; and

b. In the amount of $1,558,819 for Library-S1 debt service for general obligation bonds; and

c. In the amount of $1,553,283 for Library-S2 debt service for general obligation bonds.

4. The taxes imposed are hereby categorized for purposes of Article XI section 11b as:

	General Government Limitation
Permanent Rate Tax	$2.0099/$1,000
	Excluded from Limitation
General Obligation Debt Service/Library-S1	$1,558,819
General Obligation Debt Service/Library-S2	$1,553,283

5. The pay scale for non-represented management and confidential employees, which remains unchanged from fiscal year 2013-2014, 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 294.458.

DATED this 4th day of June, 2014, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

/s/ Don Skundrick
Don Skundrick, Chair

/s/ Doug Breidenthal
Doug Breidenthal, Commissioner

/s/ John Rachor
John Rachor, Commissioner

SUMMARY OF REVENUES AND EXPENDITURES
Comparison to Prior Years

By Order No. 124-11 dated June 23, 2011, the Board of Commissioners adopted a new Chart of Accounts that renumbered all line items and reordered some, effective fiscal year 2011-2012. The biggest impact on the budget was moving the reserve line from materials and services to its own category under the "Other" category.

FUND 010 - GENERAL FUND **Dept 05 - Assessment**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	775,521	754,572	868,841	775,623	705,414
43100 Local Government Sources	0	23	112	0	0
Subtotal:	775,521	754,595	868,953	775,623	705,414
Fees & Other Service Charges					
45100 Fees	45,585	48,070	46,468	46,500	59,420
45500 Sales	2,307	1,659	1,021	1,300	500
Subtotal:	47,892	49,729	47,489	47,800	59,920
All Other Resources					
52900 Miscellaneous Revenue	300	8,062	2,058	3,000	2,000
Subtotal:	300	8,062	2,058	3,000	2,000
Subtotal of Revenues:	823,713	812,386	918,500	826,423	767,334
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,768,035	1,523,885	1,562,631	1,598,385	1,554,556
62200 Payroll Taxes & Benefits	915,650	824,250	854,334	945,584	843,345
Subtotal:	2,683,685	2,348,135	2,416,965	2,543,969	2,397,901
Materials & Services					
64100 Contracted Services	586,023	619,070	658,964	793,173	876,789
64200 Operation Expenses	100,827	271,500	154,290	135,818	114,517
64300 Minor Equipment	15,030	28,222	35,136	3,000	3,000
64400 Equip Repair/Maint/Lease	3,441	6,886	6,594	10,300	10,300
64600 Travel & Training	12,435	10,310	15,601	14,600	15,000
64700 Software Expense	196,155	175,615	167,603	207,280	200,000
Subtotal:	913,911	1,111,603	1,038,188	1,164,171	1,219,606
Capital Outlay					
68400 CO-Equipment/Machinery	0	5,136	5,322	0	0
68500 Capital Outlay-Software	0	504,059	498,732	1,299,423	0
Subtotal:	0	509,195	504,054	1,299,423	0

	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 13-14 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	13,000	0
Subtotal:	0	0	0	13,000	0
Subtotal of Expenditures:	3,597,596	3,968,933	3,959,207	5,020,563	3,617,507

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	128,323	131,532	130,119	134,686	132,423
43100 Local Government Sources	0	151	133	0	0
44100 Private/NonProfit Sources	0	0	722	0	0
Subtotal:	128,323	131,683	130,974	134,686	132,423
Fees & Other Service Charges					
45100 Fees	328,296	508,235	387,273	416,819	505,691
45200 Fines	4,315	4,520	4,520	7,000	5,600
45500 Sales	888	394	145,344	112,429	159,577
Subtotal:	333,499	513,149	537,137	536,248	670,868
All Other Resources					
52900 Miscellaneous Revenue	2,164	3,018	430	6,102	1,258
Subtotal:	2,164	3,018	430	6,102	1,258
Interfund Transfers					
54500 Interdepartmental Charges	2,984	4,200	5,599	5,982	2,700
Subtotal:	2,984	4,200	5,599	5,982	2,700
Subtotal of Revenues:	466,970	652,050	674,140	683,018	807,249
Expenditures:					
Personnel Services					
62100 Salaries & Wages	217,256	195,174	231,669	252,071	291,670
62200 Payroll Taxes & Benefits	120,399	106,893	128,391	145,541	170,046
Subtotal:	337,655	302,067	360,060	397,612	461,716
Materials & Services					
64100 Contracted Services	96,337	84,930	149,087	200,003	229,851
64200 Operation Expenses	184,089	178,453	203,426	215,761	251,210
64300 Minor Equipment	7,560	3,615	3,407	0	1,000
64400 Equip Repair/Maint/Lease	724	1,989	1,080	1,712	1,945
64500 Property Maintenance/Utilities	156,177	217,120	151,340	115,623	164,794
64600 Travel & Training	4,874	4,522	8,482	3,234	4,074
64700 Software Expense	0	50	2,528	3,000	3,000
Subtotal:	449,761	490,679	519,350	539,333	655,874

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	0	16,710	0	0	0
Subtotal:	0	16,710	0	0	0
Subtotal of Expenditures:	787,416	809,456	879,410	936,945	1,117,590

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	127,651	214,616	107,699	181,576	93,246
42100 State Sources	108,418	78,407	419,978	277,699	267,699
43100 Local Government Sources	14,085	15,450	43,670	37,800	25,050
44100 Private/NonProfit Sources	0	27,563	8,353	10,000	10,000
Subtotal:	250,154	336,036	579,700	507,075	395,995
Fees & Other Service Charges					
45100 Fees	131,076	116,199	96,939	52,523	1,440
45500 Sales	14	375	0	25	25
Subtotal:	131,090	116,574	96,939	52,548	1,465
Subtotal of Revenues:	381,244	452,610	676,639	559,623	397,460
Expenditures:					
Personnel Services					
62100 Salaries & Wages	202,045	205,282	181,439	164,756	75,945
62200 Payroll Taxes & Benefits	102,709	112,057	100,025	96,427	49,348
62300 Labor Adjustments	-1,411	0	0	0	0
Subtotal:	303,343	317,339	281,464	261,183	125,293
Materials & Services					
64100 Contracted Services	524,294	638,077	530,021	440,383	338,478
64200 Operation Expenses	47,469	23,844	32,395	50,156	18,326
64300 Minor Equipment	59,235	115,543	97,437	94,866	80,000
64400 Equip Repair/Maint/Lease	1,199	972	534	900	350
64500 Property Maintenance/Utilities	1,690	165	0	25,535	23,914
64600 Travel & Training	2,662	6,296	5,423	13,750	8,900
Subtotal:	636,549	784,897	665,810	625,590	469,968
Capital Outlay					
68400 CO-Equipment/Machinery	9,625	31,450	22,918	0	0
Subtotal:	9,625	31,450	22,918	0	0
Special Payments					
73100 Special Payments	0	0	311,119	260,000	260,000
Subtotal:	0	0	311,119	260,000	260,000
Subtotal of Expenditures:	949,517	1,133,686	1,281,311	1,146,773	855,261

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	11,583,055	5,206,439	5,164,347	1,851,141	1,851,141
42100 State Sources	1,762,638	1,136,181	1,202,781	1,195,634	1,248,011
Subtotal:	13,345,693	6,342,620	6,367,128	3,046,775	3,099,152
Fees & Other Service Charges					
45100 Fees	289,048	338,607	307,328	307,188	1,152,526
Subtotal:	289,048	338,607	307,328	307,188	1,152,526
Property Tax Revenues					
46100 Current Property Tax Revenue	30,683,086	31,016,798	31,018,459	31,583,350	32,625,601
Subtotal:	30,683,086	31,016,798	31,018,459	31,583,350	32,625,601
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	0	8,000,000	0	0
Subtotal:	0	0	8,000,000	0	0
All Other Resources					
52100 Interest Revenue	1,530,661	1,034,952	215,838	422,887	521,604
52500 PriorYear Property Tax Revenue	947,616	1,202,850	1,113,935	1,202,000	1,161,000
52900 Miscellaneous Revenue	0	226,333	0	0	0
Subtotal:	2,478,277	2,464,135	1,329,773	1,624,887	1,682,604
Interfund Transfers					
54100 Interfund Transfers	434,273	561,273	890,759	638,029	638,029
54500 Interdepartmental Charges	0	0	0	0	641,583
Subtotal:	434,273	561,273	890,759	638,029	1,279,612
Fund Balance					
58100 Fund Balance	0	0	0	35,240,627	49,117,569
Subtotal:	0	0	0	35,240,627	49,117,569
Subtotal of Revenues:	47,230,377	40,723,433	47,913,447	72,440,856	88,957,064
Expenditures:					
Personnel Services					
62100 Salaries & Wages	0	9,294	0	0	0
62200 Payroll Taxes & Benefits	0	563	0	0	0
62300 Labor Adjustments	16,436	0	0	0	0
Subtotal:	16,436	9,857	0	0	0

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Materials & Services					
64100 Contracted Services	93,993	254,476	199,232	249,941	288,006
64200 Operation Expenses	44,276	35,769	362,090	14,500	14,730
64300 Minor Equipment	0	31,322	10,326	0	0
64500 Property Maintenance/Utilities	31,751	13,124	0	0	0
64600 Travel & Training	0	16,522	2,720	0	0
64700 Software Expense	0	41,888	12,292	0	0
Subtotal:	170,020	393,101	586,660	264,441	302,736
Capital Outlay					
68100 Capital Outlay-Land	4,181,350	0	0	0	0
68400 CO-Equipment/Machinery	0	173,361	481,689	598,398	100,000
68500 Capital Outlay-Software	0	0	70,515	0	0
Subtotal:	4,181,350	173,361	552,204	598,398	100,000
Debt Service					
72100 Debt Service	0	0	0	0	1,644,682
Subtotal:	0	0	0	0	1,644,682
Transfers to Other Funds					
74100 Transfers To Other Funds	8,162,043	25,336,021	11,168,866	5,100,931	5,058,215
Subtotal:	8,162,043	25,336,021	11,168,866	5,100,931	5,058,215
Contingency					
75005 Contingency	0	0	0	200,000	200,000
Subtotal:	0	0	0	200,000	200,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,000,000	4,369,693
78500 Unapprop Ending Fund Bal	0	0	0	23,610,274	39,028,833
Subtotal:	0	0	0	25,610,274	43,398,526
Subtotal of Expenditures:	12,529,849	25,912,340	12,307,730	31,774,044	50,704,159

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	11,174	8,879	16,339	8,258	10,673
43100 Local Government Sources	123,191	573	117,388	100,845	94,754
Subtotal:	134,365	9,452	133,727	109,103	105,427
Fees & Other Service Charges					
45100 Fees	1,150,150	1,340,257	1,379,418	1,339,450	1,300,675
45200 Fines	125	123	75	0	0
45400 Licenses	40,140	38,190	39,240	40,294	40,157
45500 Sales	24,966	10,918	17,423	17,012	17,119
Subtotal:	1,215,381	1,389,488	1,436,156	1,396,756	1,357,951
All Other Resources					
52900 Miscellaneous Revenue	4,207	2,517	1,043	0	0
Subtotal:	4,207	2,517	1,043	0	0
Interfund Transfers					
54100 Interfund Transfers	0	0	0	0	1,200
Subtotal:	0	0	0	0	1,200
Subtotal of Revenues:	1,353,953	1,401,457	1,570,926	1,505,859	1,464,578
Expenditures:					
Personnel Services					
62100 Salaries & Wages	394,439	388,904	428,353	477,853	476,131
62200 Payroll Taxes & Benefits	187,863	211,004	233,229	266,575	243,965
Subtotal:	582,302	599,908	661,582	744,428	720,096
Materials & Services					
64100 Contracted Services	428,922	397,595	368,141	468,852	441,464
64200 Operation Expenses	235,358	197,642	242,277	252,638	251,596
64300 Minor Equipment	18,305	314	8,283	2,000	3,000
64400 Equip Repair/Maint/Lease	1,662	1,216	1,535	1,735	1,635
64500 Property Maintenance/Utilities	0	0	0	0	11,136
64600 Travel & Training	10,940	15,739	15,985	22,595	21,904
64700 Software Expense	103	50	0	0	0
Subtotal:	695,290	612,556	636,221	747,820	730,735

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	0	7,605	0	0	0
Subtotal:	0	7,605	0	0	0
Subtotal of Expenditures:	1,277,592	1,220,069	1,297,803	1,492,248	1,450,831

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	166,535	148,748	544,944	152,630	470,108
42100 State Sources	543,006	526,865	212,276	433,871	253,216
43100 Local Government Sources	0	422	22,500	0	0
44100 Private/NonProfit Sources	2,288	2,312	1,478	1,356	1,356
44400 Donations/Sponsorships	1	0	0	0	0
Subtotal:	711,830	678,347	781,198	587,857	724,680
Fees & Other Service Charges					
45100 Fees	207,738	281,715	217,856	229,858	106,640
45300 Forfeitures	0	1,046	38,747	5,000	10,000
45500 Sales	0	158	0	0	0
Subtotal:	207,738	282,919	256,603	234,858	116,640
All Other Resources					
52900 Miscellaneous Revenue	17,349	9,400	8,929	8,000	6,000
Subtotal:	17,349	9,400	8,929	8,000	6,000
Interfund Transfers					
54100 Interfund Transfers	18,828	18,372	14,766	0	3,600
Subtotal:	18,828	18,372	14,766	0	3,600
Subtotal of Revenues:	955,745	989,038	1,061,496	830,715	850,920
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,476,866	2,536,121	2,566,171	2,622,013	2,616,014
62200 Payroll Taxes & Benefits	1,144,517	1,276,452	1,323,074	1,436,203	1,318,782
62300 Labor Adjustments	0	18	0	0	0
Subtotal:	3,621,383	3,812,591	3,889,245	4,058,216	3,934,796
Materials & Services					
64100 Contracted Services	320,384	352,864	356,037	401,033	392,326
64200 Operation Expenses	158,736	171,794	158,846	172,956	163,183
64300 Minor Equipment	10,439	4,577	16,179	4,850	5,610
64400 Equip Repair/Maint/Lease	8,625	10,166	9,794	12,605	12,380
64500 Property Maintenance/Utilities	30,845	35,837	33,780	42,392	46,022
64600 Travel & Training	23,048	14,825	14,992	7,416	23,600
64700 Software Expense	23,991	14,142	210,525	15,750	50,920
Subtotal:	576,068	604,205	800,153	657,002	694,041
Subtotal of Expenditures:	4,197,451	4,416,796	4,689,398	4,715,218	4,628,837

FUND 010 - GENERAL FUND **Dept 28 - Justice Court District**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45200 Fines	1,756,413	1,709,881	1,642,216	1,263,505	1,580,590
Subtotal:	1,756,413	1,709,881	1,642,216	1,263,505	1,580,590
All Other Resources					
52900 Miscellaneous Revenue	0	0	-365	0	0
Subtotal:	0	0	-365	0	0
Subtotal of Revenues:	1,756,413	1,709,881	1,641,851	1,263,505	1,580,590
Expenditures:					
Personnel Services					
62100 Salaries & Wages	190,823	207,221	208,153	227,470	253,482
62200 Payroll Taxes & Benefits	111,878	126,386	130,853	147,012	138,149
Subtotal:	302,701	333,607	339,006	374,482	391,631
Materials & Services					
64100 Contracted Services	61,095	58,189	69,075	72,482	73,948
64200 Operation Expenses	32,163	33,463	39,086	27,946	24,769
64300 Minor Equipment	1,225	1,422	1,241	700	700
64400 Equip Repair/Maint/Lease	993	679	727	700	725
64500 Property Maintenance/Utilities	44,678	46,963	46,661	48,753	48,698
64600 Travel & Training	2,149	2,100	1,497	2,300	2,200
64700 Software Expense	4,612	4,612	4,712	5,492	5,810
Subtotal:	146,915	147,428	162,999	158,373	156,850
Subtotal of Expenditures:	449,616	481,035	502,005	532,855	548,481

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	26,678	41,743	112,280	40,000	40,000
42100 State Sources	24,448	30,241	27,944	27,944	32,921
43100 Local Government Sources	441,521	455,012	467,606	502,517	517,585
44100 Private/NonProfit Sources	77,655	78,011	74,991	73,615	73,615
44400 Donations/Sponsorships	246,583	217,803	259,162	227,553	404,503
Subtotal:	816,885	822,810	941,983	871,629	1,068,624
Fees & Other Service Charges					
45100 Fees	137,082	123,484	128,631	122,178	125,070
45200 Fines	137,581	132,228	124,576	129,424	130,000
45500 Sales	12,856	21,266	21,619	20,000	20,000
Subtotal:	287,519	276,978	274,826	271,602	275,070
All Other Resources					
52100 Interest Revenue	0	0	41,726	0	0
52900 Miscellaneous Revenue	0	387	-1	0	0
Subtotal:	0	387	41,725	0	0
Interfund Transfers					
54100 Interfund Transfers	0	807,799	622,000	622,000	810,400
Subtotal:	0	807,799	622,000	622,000	810,400
Subtotal of Revenues:	1,104,404	1,907,974	1,880,534	1,765,231	2,154,094
Expenditures:					
Personnel Services					
62100 Salaries & Wages	56,271	58,657	61,130	71,256	73,246
62200 Payroll Taxes & Benefits	22,554	29,244	29,863	37,570	33,603
Subtotal:	78,825	87,901	90,993	108,826	106,849
Materials & Services					
64100 Contracted Services	4,961,868	4,866,886	5,094,348	5,167,694	5,208,471
64200 Operation Expenses	45,443	137,982	158,619	243,645	220,693
64300 Minor Equipment	39,331	41,263	18,646	23,006	106,790
64400 Equip Repair/Maint/Lease	246	5,146	336	2,100	12,100
64500 Property Maintenance/Utilities	474,071	554,817	555,539	608,010	643,360
64600 Travel & Training	523	803	0	400	400
64700 Software Expense	171	0	0	0	0
Subtotal:	5,521,653	5,606,897	5,827,488	6,044,855	6,191,814

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	0	0	0	0	250,000
68400 CO-Equipment/Machinery	8,541	0	18,680	0	0
Subtotal:	8,541	0	18,680	0	250,000
Subtotal of Expenditures:	5,609,019	5,694,798	5,937,161	6,153,681	6,548,663

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	0	51	16,950	0	0
44100 Private/NonProfit Sources	0	0	57,750	0	0
Subtotal:	0	51	74,700	0	0
Fees & Other Service Charges					
45100 Fees	2,175,479	2,530,236	2,768,755	2,637,193	2,777,459
45200 Fines	19,210	45,831	30,425	38,824	30,400
45500 Sales	5,638	2,442	3,539	6,000	4,250
Subtotal:	2,200,327	2,578,509	2,802,719	2,682,017	2,812,109
All Other Resources					
52900 Miscellaneous Revenue	55,618	49,000	49,000	0	0
Subtotal:	55,618	49,000	49,000	0	0
Interfund Transfers					
54100 Interfund Transfers	0	21,545	0	0	0
54500 Interdepartmental Charges	78,993	78,993	81,205	132,990	133,797
Subtotal:	78,993	100,538	81,205	132,990	133,797
Subtotal of Revenues:	2,334,938	2,728,098	3,007,624	2,815,007	2,945,906
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,530,141	1,433,193	1,508,665	1,577,119	1,645,390
62200 Payroll Taxes & Benefits	692,805	706,411	739,952	822,672	812,841
Subtotal:	2,222,946	2,139,604	2,248,617	2,399,791	2,458,231
Materials & Services					
64100 Contracted Services	790,289	807,939	692,508	1,176,585	743,755
64200 Operation Expenses	214,699	234,376	220,916	238,525	217,451
64300 Minor Equipment	6,420	2,995	4,827	5,472	5,637
64400 Equip Repair/Maint/Lease	9,079	7,131	5,871	11,727	13,503
64600 Travel & Training	13,187	14,185	17,976	19,573	24,924
64700 Software Expense	0	0	449	0	0
Subtotal:	1,033,674	1,066,626	942,547	1,451,882	1,005,270

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	6,824	0	0
68500 Capital Outlay-Software	0	0	91,448	0	84,543
Subtotal:	0	0	98,272	0	84,543
Subtotal of Expenditures:	3,256,620	3,206,230	3,289,436	3,851,673	3,548,044

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,786,004	1,274,466	1,247,961	1,577,147	1,728,500
42100 State Sources	2,763,646	1,825,374	2,138,171	2,095,648	2,219,684
43100 Local Government Sources	698,044	684,774	735,435	791,220	749,045
44100 Private/NonProfit Sources	71,134	63,033	71,187	68,000	44,000
44400 Donations/Sponsorships	38,973	11,672	9,748	6,448	16,448
Subtotal:	5,357,801	3,859,319	4,202,502	4,538,463	4,757,677
Fees & Other Service Charges					
45100 Fees	754,198	778,958	787,255	570,500	708,900
45200 Fines	58,767	43,797	20,165	60,000	18,000
45300 Forfeitures	-44,233	0	37,537	0	0
45400 Licenses	148,250	154,190	188,505	130,000	130,000
45500 Sales	116,656	147,180	47,647	46,000	36,000
Subtotal:	1,033,638	1,124,125	1,081,109	806,500	892,900
All Other Resources					
52900 Miscellaneous Revenue	2,391	1,865	-422	0	0
Subtotal:	2,391	1,865	-422	0	0
Interfund Transfers					
54100 Interfund Transfers	0	0	0	0	1,000
Subtotal:	0	0	0	0	1,000
Subtotal of Revenues:	6,393,830	4,985,309	5,283,189	5,344,963	5,651,577
Expenditures:					
Personnel Services					
62100 Salaries & Wages	11,935,907	11,944,152	11,510,794	11,415,185	11,821,048
62200 Payroll Taxes & Benefits	6,677,076	7,184,940	7,119,394	7,379,359	7,007,611
62300 Labor Adjustments	0	0	984	0	0
Subtotal:	18,612,983	19,129,092	18,631,172	18,794,544	18,828,659
Materials & Services					
64100 Contracted Services	3,131,315	3,049,469	3,153,343	3,410,588	3,820,176
64200 Operation Expenses	3,346,906	2,650,693	2,829,492	3,506,018	3,135,162
64300 Minor Equipment	342,241	187,503	128,407	339,577	116,441
64400 Equip Repair/Maint/Lease	157,134	149,781	178,012	152,300	152,200
64500 Property Maintenance/Utilities	331,174	341,290	459,754	450,829	512,150
64600 Travel & Training	128,113	108,042	125,956	95,775	97,545
64700 Software Expense	108,197	19,355	45,727	16,218	16,765
Subtotal:	7,545,080	6,506,133	6,920,691	7,971,305	7,850,439

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	64,129	435,365	921,230	42,000	0
68500 Capital Outlay-Software	0	55,756	0	0	0
Subtotal:	64,129	491,121	921,230	42,000	0
Transfers to Other Funds					
74100 Transfers To Other Funds	551,022	70,125	0	0	0
Subtotal:	551,022	70,125	0	0	0
Subtotal of Expenditures:	26,773,214	26,196,471	26,473,093	26,807,849	26,679,098

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	891,894	864,125	907,873	891,583	619,362
42100 State Sources	4,781,207	5,264,653	4,962,815	6,002,694	5,705,775
43100 Local Government Sources	127,742	90,138	187,084	125,000	105,000
44100 Private/NonProfit Sources	18,282	16,974	16,528	18,000	18,000
44400 Donations/Sponsorships	100	100	400	0	0
Subtotal:	5,819,225	6,235,990	6,074,700	7,037,277	6,448,137
Fees & Other Service Charges					
45100 Fees	2,856,985	2,386,940	2,605,814	1,965,725	1,683,017
45200 Fines	34	76	25	0	0
45500 Sales	6,482	11,790	5,727	8,650	8,600
Subtotal:	2,863,501	2,398,806	2,611,566	1,974,375	1,691,617
All Other Resources					
52900 Miscellaneous Revenue	1,965	5,604	4,550	5,000	3,000
Subtotal:	1,965	5,604	4,550	5,000	3,000
Interfund Transfers					
54100 Interfund Transfers	50,169	0	17,605	0	19,800
54500 Interdepartmental Charges	0	0	0	330,248	375,734
Subtotal:	50,169	0	17,605	330,248	395,534
Subtotal of Revenues:	8,734,860	8,640,400	8,708,421	9,346,900	8,538,288
Expenditures:					
Personnel Services					
62100 Salaries & Wages	6,391,952	6,310,607	6,548,900	6,784,838	6,852,495
62200 Payroll Taxes & Benefits	3,281,853	3,504,201	3,656,756	3,976,360	3,712,535
62300 Labor Adjustments	0	0	0	0	0
Subtotal:	9,673,805	9,814,808	10,205,656	10,761,198	10,565,030
Materials & Services					
64100 Contracted Services	2,639,560	2,715,452	2,665,958	2,736,493	2,356,865
64200 Operation Expenses	765,768	825,390	776,992	853,090	840,397
64300 Minor Equipment	21,749	25,956	25,445	99,000	34,500
64400 Equip Repair/Maint/Lease	107,391	111,543	101,560	83,600	105,700
64500 Property Maintenance/Utilities	338,198	359,144	376,088	339,870	424,197

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
64600 Travel & Training	69,145	89,178	50,724	77,000	88,400
64700 Software Expense	1,825	1,526	2,863	0	1,500
Subtotal:	3,943,636	4,128,189	3,999,630	4,189,053	3,851,559
Subtotal of Expenditures:	13,617,441	13,942,997	14,205,286	14,950,251	14,416,589

FUND 010 - GENERAL FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	27,339,797	19,170,903	20,155,565	17,608,488	17,437,529
Fees & Other Service Charges	10,366,046	10,778,765	11,094,088	9,573,397	10,611,656
Property Tax	30,683,086	31,016,798	31,018,459	31,583,350	32,625,601
Bonds & Other Debt	0	0	8,000,000	0	0
All Other Resources	2,562,271	2,543,988	1,436,721	1,646,989	1,694,862
Interfund Transfers	585,247	1,492,182	1,631,934	1,729,249	2,627,843
Fund Balance	0	0	0	35,240,627	49,117,569
Total Fund Revenues:	71,536,447	65,002,636	73,336,767	97,382,100	114,115,060
Expenditures:					
Personnel Services	38,436,064	38,894,909	39,124,760	40,444,249	39,990,202
Materials & Services	21,632,557	21,452,314	22,099,737	23,813,825	23,128,892
Capital Outlay	4,263,645	1,229,442	2,117,358	1,939,821	434,543
Debt Service	0	0	0	0	1,644,682
Special Payments	0	0	311,119	260,000	260,000
Interfund Transfers	8,713,065	25,406,146	11,168,866	5,113,931	5,058,215
Contingency	0	0	0	200,000	200,000
Ending Balance & Reserves	0	0	0	25,610,274	43,398,526
Total Fund Expenditures:	73,045,331	86,982,811	74,821,840	97,382,100	114,115,060

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	3,108,365	1,570,148	1,467,940	174,196	174,196
42100 State Sources	11,418,203	12,133,146	14,130,758	12,244,455	13,836,909
43100 Local Government Sources	391,691	238,972	33,948	300,000	500,000
44100 Private/NonProfit Sources	959,845	684,156	478,153	630,000	575,000
Subtotal:	15,878,104	14,626,422	16,110,799	13,348,651	15,086,105
Fees & Other Service Charges					
45100 Fees	563,162	651,434	570,922	557,000	562,900
45500 Sales	128,013	76,054	142,260	45,000	52,100
Subtotal:	691,175	727,488	713,182	602,000	615,000
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	2	0	0	0
Subtotal:	0	2	0	0	0
All Other Resources					
52100 Interest Revenue	245,674	205,204	40,995	130,000	125,000
52900 Miscellaneous Revenue	0	42,495	0	0	0
Subtotal:	245,674	247,699	40,995	130,000	125,000
Interfund Transfers					
54100 Interfund Transfers	2,055	880,515	300,000	625,000	500,000
54500 Interdepartmental Charges	662,450	656,158	602,290	340,000	550,190
Subtotal:	664,505	1,536,673	902,290	965,000	1,050,190
Fund Balance					
58100 Fund Balance	-2,045	0	0	12,486,409	10,321,574
Subtotal:	-2,045	0	0	12,486,409	10,321,574
Subtotal of Revenues:	17,477,413	17,138,284	17,767,266	27,532,060	27,197,869
Expenditures:					
Personnel Services					
62100 Salaries & Wages	4,612,141	4,710,195	4,646,418	5,237,154	5,085,485
62200 Payroll Taxes & Benefits	2,194,610	2,396,675	2,382,623	2,739,961	2,555,431
62300 Labor Adjustments	0	10	0	0	0
Subtotal:	6,806,751	7,106,880	7,029,041	7,977,115	7,640,916

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Materials & Services					
64100 Contracted Services	891,510	1,017,028	1,020,079	981,590	1,038,780
64200 Operation Expenses	3,012,233	3,844,720	4,334,225	4,182,305	4,191,535
64300 Minor Equipment	48,301	148,103	22,824	34,750	50,850
64400 Equip Repair/Maint/Lease	2,064,743	2,152,859	2,147,398	2,203,250	2,328,150
64500 Property Maintenance/Utilities	433,833	405,134	374,084	422,437	426,303
64600 Travel & Training	33,291	41,061	35,199	39,850	42,850
64700 Software Expense	25,170	22,415	1,903	1,680	0
Subtotal:	6,509,081	7,631,320	7,935,712	7,865,862	8,078,468
Capital Outlay					
68100 Capital Outlay-Land	167,567	88,527	17,013	300,000	520,000
68300 CO-Land Improvements	2,667,007	2,272,592	1,524,008	4,081,075	4,600,575
68400 CO-Equipment/Machinery	364,318	570,138	975,227	561,500	823,000
Subtotal:	3,198,892	2,931,257	2,516,248	4,942,575	5,943,575
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	37,056	0	0
Subtotal:	0	0	37,056	0	0
Contingency					
75005 Contingency	0	0	0	3,000,000	2,400,000
Subtotal:	0	0	0	3,000,000	2,400,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	50,000	50,000
78500 Unapprop Ending Fund Bal	0	0	0	3,696,508	3,084,910
Subtotal:	0	0	0	3,746,508	3,134,910
Subtotal of Expenditures:	16,514,724	17,669,457	17,518,057	27,532,060	27,197,869

FUND 020 - GENERAL ROAD FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	15,878,104	14,626,422	16,110,799	13,348,651	15,086,105
Fees & Other Service Charges	691,175	727,488	713,182	602,000	615,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	2	0	0	0
All Other Resources	245,674	247,699	40,995	130,000	125,000
Interfund Transfers	664,505	1,536,673	902,290	965,000	1,050,190
Fund Balance	-2,045	0	0	12,486,409	10,321,574
Total Fund Revenues:	17,477,413	17,138,284	17,767,266	27,532,060	27,197,869
Expenditures:					
Personnel Services	6,806,751	7,106,880	7,029,041	7,977,115	7,640,916
Materials & Services	6,509,081	7,631,320	7,935,712	7,865,862	8,078,468
Capital Outlay	3,198,892	2,931,257	2,516,248	4,942,575	5,943,575
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	37,056	0	0
Contingency	0	0	0	3,000,000	2,400,000
Ending Balance & Reserves	0	0	0	3,746,508	3,134,910
Total Fund Expenditures:	16,514,724	17,669,457	17,518,057	27,532,060	27,197,869

FUND 024 - COUNTY SCHOOLS FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	997,216	490,290	489,313	500,000	500,000
Subtotal:	997,216	490,290	489,313	500,000	500,000
Fees & Other Service Charges					
45200 Fines	0	1,242	0	0	0
Subtotal:	0	1,242	0	0	0
All Other Resources					
52100 Interest Revenue	1,602	458	350	0	1,000
Subtotal:	1,602	458	350	0	1,000
Subtotal of Revenues:	998,818	491,990	489,663	500,000	501,000
Expenditures:					
Materials & Services					
64200 Operation Expenses	997,216	490,290	489,313	500,000	0
Subtotal:	997,216	490,290	489,313	500,000	0
Special Payments					
73100 Special Payments	0	0	0	0	501,000
Subtotal:	0	0	0	0	501,000
Subtotal of Expenditures:	997,216	490,290	489,313	500,000	501,000

FUND 024 - COUNTY SCHOOLS FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	997,216	490,290	489,313	500,000	500,000
Fees & Other Service Charges	0	1,242	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	1,602	458	350	0	1,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	998,818	491,990	489,663	500,000	501,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	997,216	490,290	489,313	500,000	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	501,000
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	997,216	490,290	489,313	500,000	501,000

FUND 025 - LAW LIBRARY FUND **Dept 31 - Library**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	292,785	225,490	200,373	204,056	203,468
45500 Sales	3,781	2,917	2,728	2,400	2,400
Subtotal:	296,566	228,407	203,101	206,456	205,868
All Other Resources					
52100 Interest Revenue	9,578	7,502	1,878	4,775	4,775
52900 Miscellaneous Revenue	6,860	9,394	7,445	7,378	7,678
Subtotal:	16,438	16,896	9,323	12,153	12,453
Fund Balance					
58100 Fund Balance	0	0	0	345,568	271,497
Subtotal:	0	0	0	345,568	271,497
Subtotal of Revenues:	313,004	245,303	212,424	564,177	489,818
Expenditures:					
Personnel Services					
62100 Salaries & Wages	48,491	45,453	47,725	49,058	49,201
62200 Payroll Taxes & Benefits	25,795	27,823	28,475	30,822	28,833
Subtotal:	74,286	73,276	76,200	79,880	78,034
Materials & Services					
64100 Contracted Services	54,206	59,637	50,978	54,047	52,297
64200 Operation Expenses	161,665	159,556	166,629	156,141	145,062
64300 Minor Equipment	2,045	1,447	1,648	0	0
64400 Equip Repair/Maint/Lease	179	316	206	635	635
64500 Property Maintenance/Utilities	0	0	0	100	0
64600 Travel & Training	153	0	224	742	322
64700 Software Expense	0	714	0	0	0
Subtotal:	218,248	221,670	219,685	211,665	198,316
Capital Outlay					
68400 CO-Equipment/Machinery	7,178	0	0	0	0
Subtotal:	7,178	0	0	0	0
Contingency					
75005 Contingency	0	0	0	43,731	0
Subtotal:	0	0	0	43,731	0

FUND 025 - LAW LIBRARY FUND **Dept 31 - Library**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	228,901	213,468
Subtotal:	0	0	0	228,901	213,468
Subtotal of Expenditures:	299,712	294,946	295,885	564,177	489,818

FUND 025 - LAW LIBRARY FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	296,566	228,407	203,101	206,456	205,868
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	16,438	16,896	9,323	12,153	12,453
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	345,568	271,497
Total Fund Revenues:	313,004	245,303	212,424	564,177	489,818
Expenditures:					
Personnel Services	74,286	73,276	76,200	79,880	78,034
Materials & Services	218,248	221,670	219,685	211,665	198,316
Capital Outlay	7,178	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	43,731	0
Ending Balance & Reserves	0	0	0	228,901	213,468
Total Fund Expenditures:	299,712	294,946	295,885	564,177	489,818

FUND 026 - SURVEYOR FUND **Dept 43 - Surveyor**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	405,342	429,251	490,393	410,600	431,000
45500 Sales	14,290	20,178	16,339	17,000	17,500
Subtotal:	419,632	449,429	506,732	427,600	448,500
All Other Resources					
52100 Interest Revenue	21,345	18,969	5,204	11,828	11,500
52900 Miscellaneous Revenue	4,021	2,055	0	0	0
Subtotal:	25,366	21,024	5,204	11,828	11,500
Interfund Transfers					
54100 Interfund Transfers	220,000	13,083	23,000	0	0
54500 Interdepartmental Charges	31,950	44,160	43,447	15,000	205,000
Subtotal:	251,950	57,243	66,447	15,000	205,000
Fund Balance					
58100 Fund Balance	0	0	0	1,099,447	1,120,000
Subtotal:	0	0	0	1,099,447	1,120,000
Subtotal of Revenues:	696,948	527,696	578,383	1,553,875	1,785,000
Expenditures:					
Personnel Services					
62100 Salaries & Wages	265,698	285,607	210,308	199,286	302,448
62200 Payroll Taxes & Benefits	127,977	147,187	103,792	101,092	147,455
Subtotal:	393,675	432,794	314,100	300,378	449,903
Materials & Services					
64100 Contracted Services	94,897	82,425	77,402	109,566	123,656
64200 Operation Expenses	24,050	31,772	40,440	42,396	45,269
64300 Minor Equipment	0	0	8,565	0	0
64400 Equip Repair/Maint/Lease	660	1,018	3,027	10,900	12,000
64600 Travel & Training	1,915	3,276	3,382	16,000	22,042
64700 Software Expense	1,501	1,000	4,420	18,000	22,000
Subtotal:	123,023	119,491	137,236	196,862	224,967
Capital Outlay					
68005 Capital Outlay - General	0	0	0	0	85,000
68400 CO-Equipment/Machinery	8,400	0	0	50,000	15,000
Subtotal:	8,400	0	0	50,000	100,000

FUND 026 - SURVEYOR FUND **Dept 43 - Surveyor**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Contingency					
75005 Contingency	0	0	0	80,000	110,000
Subtotal:	0	0	0	80,000	110,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	926,635	900,130
Subtotal:	0	0	0	926,635	900,130
Subtotal of Expenditures:	525,098	552,285	451,336	1,553,875	1,785,000

FUND 026 - SURVEYOR FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	419,632	449,429	506,732	427,600	448,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	25,366	21,024	5,204	11,828	11,500
Interfund Transfers	251,950	57,243	66,447	15,000	205,000
Fund Balance	0	0	0	1,099,447	1,120,000
Total Fund Revenues:	696,948	527,696	578,383	1,553,875	1,785,000
Expenditures:					
Personnel Services	393,675	432,794	314,100	300,378	449,903
Materials & Services	123,023	119,491	137,236	196,862	224,967
Capital Outlay	8,400	0	0	50,000	100,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	80,000	110,000
Ending Balance & Reserves	0	0	0	926,635	900,130
Total Fund Expenditures:	525,098	552,285	451,336	1,553,875	1,785,000

FUND 028 - COUNTY TRAILS FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	533	0	0	0
42100 State Sources	103,044	132,124	161,456	116,000	117,500
43100 Local Government Sources	57,149	57,149	57,149	57,149	57,149
44100 Private/NonProfit Sources	500	0	0	0	0
44400 Donations/Sponsorships	11,730	1,988	8,499	100	100
Subtotal:	172,423	191,794	227,104	173,249	174,749
Fees & Other Service Charges					
45100 Fees	13,211	12,644	12,071	14,000	14,000
45500 Sales	1,152	1,028	950	700	1,000
Subtotal:	14,363	13,672	13,021	14,700	15,000
All Other Resources					
52100 Interest Revenue	5,572	3,528	1,307	3,500	2,500
Subtotal:	5,572	3,528	1,307	3,500	2,500
Interfund Transfers					
54100 Interfund Transfers	8,400	0	0	5,000	5,000
Subtotal:	8,400	0	0	5,000	5,000
Fund Balance					
58100 Fund Balance	0	0	0	195,000	200,000
Subtotal:	0	0	0	195,000	200,000
Subtotal of Revenues:	200,758	208,994	241,432	391,449	397,249
Expenditures:					
Personnel Services					
62100 Salaries & Wages	59,402	64,424	66,585	72,694	71,046
62200 Payroll Taxes & Benefits	27,599	32,180	34,244	39,317	34,505
Subtotal:	87,001	96,604	100,829	112,011	105,551
Materials & Services					
64100 Contracted Services	-139	31,909	2,147	7,316	5,819
64200 Operation Expenses	13,162	10,158	16,287	11,125	10,978
64300 Minor Equipment	4,718	0	0	0	0
64500 Property Maintenance/Utilities	22,963	66,868	194,331	67,500	97,500
64600 Travel & Training	3,414	3,524	6,291	3,650	3,750
Subtotal:	44,118	112,459	219,056	89,591	118,047

FUND 028 - COUNTY TRAILS FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	8,400	0	0	0	0
Subtotal:	8,400	0	0	0	0
Contingency					
75005 Contingency	0	0	0	35,000	33,000
Subtotal:	0	0	0	35,000	33,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	154,847	140,651
Subtotal:	0	0	0	154,847	140,651
Subtotal of Expenditures:	139,519	209,063	319,885	391,449	397,249

FUND 028 - COUNTY TRAILS FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	172,423	191,794	227,104	173,249	174,749
Fees & Other Service Charges	14,363	13,672	13,021	14,700	15,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	5,572	3,528	1,307	3,500	2,500
Interfund Transfers	8,400	0	0	5,000	5,000
Fund Balance	0	0	0	195,000	200,000
Total Fund Revenues:	200,758	208,994	241,432	391,449	397,249
Expenditures:					
Personnel Services	87,001	96,604	100,829	112,011	105,551
Materials & Services	44,118	112,459	219,056	89,591	118,047
Capital Outlay	8,400	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	35,000	33,000
Ending Balance & Reserves	0	0	0	154,847	140,651
Total Fund Expenditures:	139,519	209,063	319,885	391,449	397,249

FUND 029 - LIQUOR ENFORCEMENT FUND **Dept 17 - District Attorney**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45200 Fines	18,021	17,208	14,716	0	0
Subtotal:	18,021	17,208	14,716	0	0
All Other Resources					
52100 Interest Revenue	187	136	26	0	0
Subtotal:	187	136	26	0	0
Subtotal of Revenues:	18,208	17,344	14,742	0	0
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	18,828	18,372	14,766	0	0
Subtotal:	18,828	18,372	14,766	0	0
Subtotal of Expenditures:	18,828	18,372	14,766	0	0

FUND 029 - LIQUOR ENFORCEMENT FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	18,021	17,208	14,716	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	187	136	26	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	18,208	17,344	14,742	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	18,828	18,372	14,766	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	18,828	18,372	14,766	0	0

FUND 030 - TITLE III FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	954,120	2,371,542	0	0	0
43100 Local Government Sources	60,000	0	0	0	0
Subtotal:	1,014,120	2,371,542	0	0	0
All Other Resources					
52100 Interest Revenue	98,045	62,153	10,692	0	0
Subtotal:	98,045	62,153	10,692	0	0
Fund Balance					
58100 Fund Balance	0	0	0	643,368	685,500
Subtotal:	0	0	0	643,368	685,500
Subtotal of Revenues:	1,112,165	2,433,695	10,692	643,368	685,500
Expenditures:					
Materials & Services					
64100 Contracted Services	1,797,659	1,856,881	1,631,859	643,368	685,500
64200 Operation Expenses	164	277	0	0	0
Subtotal:	1,797,823	1,857,158	1,631,859	643,368	685,500
Subtotal of Expenditures:	1,797,823	1,857,158	1,631,859	643,368	685,500

FUND 030 - TITLE III FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,014,120	2,371,542	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	98,045	62,153	10,692	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	643,368	685,500
Total Fund Revenues:	1,112,165	2,433,695	10,692	643,368	685,500
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	1,797,823	1,857,158	1,631,859	643,368	685,500
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,797,823	1,857,158	1,631,859	643,368	685,500

FUND 031 - TITLE II PROJECTS **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,437,177	1,211,145	0	1,000,000	0
Subtotal:	1,437,177	1,211,145	0	1,000,000	0
Subtotal of Revenues:	1,437,177	1,211,145	0	1,000,000	0
Expenditures:					
Materials & Services					
64100 Contracted Services	1,437,177	1,211,145	0	1,000,000	0
Subtotal:	1,437,177	1,211,145	0	1,000,000	0
Subtotal of Expenditures:	1,437,177	1,211,145	0	1,000,000	0

FUND 031 - TITLE II PROJECTS **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,437,177	1,211,145	0	1,000,000	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	1,437,177	1,211,145	0	1,000,000	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	1,437,177	1,211,145	0	1,000,000	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,437,177	1,211,145	0	1,000,000	0

FUND 033 - HEALTH AND HUMAN SERVICES FUND **Dept 24 - Health and Human Services**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,998,143	1,818,481	1,701,985	1,260,691	1,887,419
42100 State Sources	38,101,818	26,700,800	28,235,590	28,397,809	38,913,851
43100 Local Government Sources	212,275	212,086	166,656	154,326	117,371
44100 Private/NonProfit Sources	248,832	222,567	203,799	98,000	135,960
44400 Donations/Sponsorships	51,404	135,548	97,842	34,000	30,000
Subtotal:	40,612,472	29,089,482	30,405,872	29,944,826	41,084,601
Fees & Other Service Charges					
45100 Fees	1,212,222	1,236,478	1,091,718	1,129,901	1,120,502
45200 Fines	63,406	79,656	57,203	55,000	48,000
45300 Forfeitures	61,112	32,978	16,839	23,000	7,000
45400 Licenses	1,102,718	1,125,288	1,150,248	1,230,692	1,244,078
45500 Sales	82	351	506	1,000	1,000
Subtotal:	2,439,540	2,474,751	2,316,514	2,439,593	2,420,580
All Other Resources					
52100 Interest Revenue	219,459	285,893	84,608	100,000	87,000
52900 Miscellaneous Revenue	88,197	91,856	10,673	0	0
Subtotal:	307,656	377,749	95,281	100,000	87,000
Interfund Transfers					
54100 Interfund Transfers	2,674,809	3,179,703	2,783,279	2,603,127	2,691,244
54500 Interdepartmental Charges	477,872	438,136	446,800	2,173,905	581,697
Subtotal:	3,152,681	3,617,839	3,230,079	4,777,032	3,272,941
Fund Balance					
58100 Fund Balance	0	0	0	5,400,000	10,523,519
Subtotal:	0	0	0	5,400,000	10,523,519
Subtotal of Revenues:	46,512,349	35,559,821	36,047,746	42,661,451	57,388,641
Expenditures:					
Personnel Services					
62100 Salaries & Wages	10,937,827	12,252,058	10,055,830	12,251,090	15,582,003
62200 Payroll Taxes & Benefits	4,893,222	5,833,223	5,175,643	6,659,576	7,693,250
62300 Labor Adjustments	-1	1	-1	1,667,489	0
Subtotal:	15,831,048	18,085,282	15,231,472	20,578,155	23,275,253

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Materials & Services					
64100 Contracted Services	24,915,120	13,365,392	13,425,783	14,969,912	21,961,285
64200 Operation Expenses	1,859,177	1,937,520	1,652,977	1,531,491	1,648,119
64300 Minor Equipment	90,921	87,630	18,985	15,650	55,921
64400 Equip Repair/Maint/Lease	20,555	20,684	18,228	21,448	21,800
64500 Property Maintenance/Utilities	636,395	226,449	198,635	578,838	1,289,427
64600 Travel & Training	174,285	194,236	162,724	142,314	263,920
64700 Software Expense	27,779	34,913	8,399	26,566	100,500
Subtotal:	27,724,232	15,866,824	15,485,731	17,286,219	25,340,972
Capital Outlay					
68005 Capital Outlay - General	0	0	0	0	1,100,000
68400 CO-Equipment/Machinery	0	0	0	1,000,000	1,500,000
Subtotal:	0	0	0	1,000,000	2,600,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	15,535,813	0	1,943,879
Subtotal:	0	0	15,535,813	0	1,943,879
Contingency					
75005 Contingency	0	0	0	0	450,000
Subtotal:	0	0	0	0	450,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	3,797,077	3,778,537
Subtotal:	0	0	0	3,797,077	3,778,537
Subtotal of Expenditures:	43,555,280	33,952,106	46,253,016	42,661,451	57,388,641

FUND 033 - HEALTH AND HUMAN SERVICES FUND SUMMARY

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	40,612,472	29,089,482	30,405,872	29,944,826	41,084,601
Fees & Other Service Charges	2,439,540	2,474,751	2,316,514	2,439,593	2,420,580
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	307,656	377,749	95,281	100,000	87,000
Interfund Transfers	3,152,681	3,617,839	3,230,079	4,777,032	3,272,941
Fund Balance	0	0	0	5,400,000	10,523,519
Total Fund Revenues:	46,512,349	35,559,821	36,047,746	42,661,451	57,388,641
Expenditures:					
Personnel Services	15,831,048	18,085,282	15,231,472	20,578,155	23,275,253
Materials & Services	27,724,232	15,866,824	15,485,731	17,286,219	25,340,972
Capital Outlay	0	0	0	1,000,000	2,600,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	15,535,813	0	1,943,879
Contingency	0	0	0	0	450,000
Ending Balance & Reserves	0	0	0	3,797,077	3,778,537
Total Fund Expenditures:	43,555,280	33,952,106	46,253,016	42,661,451	57,388,641

FUND 035 - VIDEO LOTTERY **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	0	805,272	780,799	807,611	820,767
Subtotal:	0	805,272	780,799	807,611	820,767
All Other Resources					
52100 Interest Revenue	0	6,553	1,417	0	7,000
Subtotal:	0	6,553	1,417	0	7,000
Subtotal of Revenues:	0	811,825	782,216	807,611	827,767
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	0	162,023	0
Subtotal:	0	0	0	162,023	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	810,299	624,263	645,588	827,767
Subtotal:	0	810,299	624,263	645,588	827,767
Subtotal of Expenditures:	0	810,299	624,263	807,611	827,767

FUND 035 - VIDEO LOTTERY **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	805,272	780,799	807,611	820,767
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	0	6,553	1,417	0	7,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	0	811,825	782,216	807,611	827,767
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	162,023	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	810,299	624,263	645,588	827,767
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	810,299	624,263	807,611	827,767

FUND 037 - SOLID WASTE MANAGEMENT FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	16,738	11,615	0	0	0
Subtotal:	16,738	11,615	0	0	0
Fees & Other Service Charges					
45100 Fees	739,002	763,330	817,231	845,020	870,900
Subtotal:	739,002	763,330	817,231	845,020	870,900
All Other Resources					
52100 Interest Revenue	56,076	46,893	7,892	35,000	27,000
Subtotal:	56,076	46,893	7,892	35,000	27,000
Fund Balance					
58100 Fund Balance	0	0	0	2,153,308	2,008,345
Subtotal:	0	0	0	2,153,308	2,008,345
Subtotal of Revenues:	811,816	821,838	825,123	3,033,328	2,906,245
Expenditures:					
Personnel Services					
62100 Salaries & Wages	58,917	61,574	0	0	0
62200 Payroll Taxes & Benefits	28,216	35,591	0	0	0
Subtotal:	87,133	97,165	0	0	0
Materials & Services					
64100 Contracted Services	80,085	79,310	45,532	112,688	103,882
64200 Operation Expenses	1,072	2,610	30,208	40,650	40,700
64300 Minor Equipment	10,153	9,910	197	0	0
64400 Equip Repair/Maint/Lease	0	0	67	375	375
64600 Travel & Training	0	0	0	4,750	5,250
Subtotal:	91,310	91,830	76,004	158,463	150,207
Transfers to Other Funds					
74100 Transfers To Other Funds	706,207	828,579	915,469	914,265	918,838
Subtotal:	706,207	828,579	915,469	914,265	918,838
Contingency					
75005 Contingency	0	0	0	100,000	100,000
Subtotal:	0	0	0	100,000	100,000

FUND 037 - SOLID WASTE MANAGEMENT FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,860,600	1,737,200
Subtotal:	0	0	0	1,860,600	1,737,200
Subtotal of Expenditures:	884,650	1,017,574	991,473	3,033,328	2,906,245

FUND 037 - SOLID WASTE MANAGEMENT FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	16,738	11,615	0	0	0
Fees & Other Service Charges	739,002	763,330	817,231	845,020	870,900
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	56,076	46,893	7,892	35,000	27,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	2,153,308	2,008,345
Total Fund Revenues:	811,816	821,838	825,123	3,033,328	2,906,245
Expenditures:					
Personnel Services	87,133	97,165	0	0	0
Materials & Services	91,310	91,830	76,004	158,463	150,207
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	706,207	828,579	915,469	914,265	918,838
Contingency	0	0	0	100,000	100,000
Ending Balance & Reserves	0	0	0	1,860,600	1,737,200
Total Fund Expenditures:	884,650	1,017,574	991,473	3,033,328	2,906,245

FUND 038 - COURT SECURITY FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	48,814	25,408	0	0	0
43100 Local Government Sources	114,842	168,540	165,589	130,000	130,000
Subtotal:	163,656	193,948	165,589	130,000	130,000
All Other Resources					
52100 Interest Revenue	8,273	5,496	2,982	5,000	5,000
Subtotal:	8,273	5,496	2,982	5,000	5,000
Fund Balance					
58100 Fund Balance	0	0	0	240,794	172,600
Subtotal:	0	0	0	240,794	172,600
Subtotal of Revenues:	171,929	199,444	168,571	375,794	307,600
Expenditures:					
Materials & Services					
64100 Contracted Services	200,877	206,837	183,013	262,220	227,845
Subtotal:	200,877	206,837	183,013	262,220	227,845
Ending Balance and Reserves					
78100 Reserves	0	0	0	113,574	79,755
Subtotal:	0	0	0	113,574	79,755
Subtotal of Expenditures:	200,877	206,837	183,013	375,794	307,600

FUND 038 - COURT SECURITY FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	163,656	193,948	165,589	130,000	130,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	8,273	5,496	2,982	5,000	5,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	240,794	172,600
Total Fund Revenues:	171,929	199,444	168,571	375,794	307,600
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	200,877	206,837	183,013	262,220	227,845
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	113,574	79,755
Total Fund Expenditures:	200,877	206,837	183,013	375,794	307,600

FUND 039 - LAW ENFORCEMENT DISTRICT **Dept 41 - Sheriff**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	1,321,271	1,288,477	1,188,329	1,242,487	1,280,986
Subtotal:	1,321,271	1,288,477	1,188,329	1,242,487	1,280,986
Fees & Other Service Charges					
45100 Fees	207	0	0	0	0
Subtotal:	207	0	0	0	0
Property Tax Revenues					
46100 Current Property Tax Revenue	0	17,725	28,474	0	0
Subtotal:	0	17,725	28,474	0	0
All Other Resources					
52100 Interest Revenue	18,375	16,493	5,085	15,000	5,221
Subtotal:	18,375	16,493	5,085	15,000	5,221
Fund Balance					
58100 Fund Balance	0	0	0	752,785	552,639
Subtotal:	0	0	0	752,785	552,639
Subtotal of Revenues:	1,339,853	1,322,695	1,221,888	2,010,272	1,838,846
Expenditures:					
Personnel Services					
62100 Salaries & Wages	592,298	576,658	591,201	600,938	609,028
62200 Payroll Taxes & Benefits	291,239	306,777	320,864	343,602	316,092
Subtotal:	883,537	883,435	912,065	944,540	925,120
Materials & Services					
64100 Contracted Services	175,849	194,038	206,211	238,485	238,892
64200 Operation Expenses	226,222	223,940	291,625	307,793	291,849
64300 Minor Equipment	52,413	11,550	0	7,000	7,000
64400 Equip Repair/Maint/Lease	2,570	1,546	223	2,644	2,644
64500 Property Maintenance/Utilities	14,296	0	11,794	15,000	15,000
64600 Travel & Training	8,226	1,097	115	10,000	10,000
Subtotal:	479,576	432,171	509,968	580,922	565,385
Capital Outlay					
68400 CO-Equipment/Machinery	5,702	0	0	0	0
Subtotal:	5,702	0	0	0	0

FUND 039 - LAW ENFORCEMENT DISTRICT **Dept 41 - Sheriff**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Contingency					
75005 Contingency	0	0	0	109,810	75,437
Subtotal:	0	0	0	109,810	75,437
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	375,000	272,904
Subtotal:	0	0	0	375,000	272,904
Subtotal of Expenditures:	1,368,815	1,315,606	1,422,033	2,010,272	1,838,846

FUND 039 - LAW ENFORCEMENT DISTRICT **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,321,271	1,288,477	1,188,329	1,242,487	1,280,986
Fees & Other Service Charges	207	0	0	0	0
Property Tax	0	17,725	28,474	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	18,375	16,493	5,085	15,000	5,221
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	752,785	552,639
Total Fund Revenues:	1,339,853	1,322,695	1,221,888	2,010,272	1,838,846
Expenditures:					
Personnel Services	883,537	883,435	912,065	944,540	925,120
Materials & Services	479,576	432,171	509,968	580,922	565,385
Capital Outlay	5,702	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	109,810	75,437
Ending Balance & Reserves	0	0	0	375,000	272,904
Total Fund Expenditures:	1,368,815	1,315,606	1,422,033	2,010,272	1,838,846

FUND 040 - SPORTS PARK MITIGATION **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	0	21,462	31,941	101,100	64,192
Subtotal:	0	21,462	31,941	101,100	64,192
All Other Resources					
52100 Interest Revenue	43	2,205	0	1,500	750
Subtotal:	43	2,205	0	1,500	750
Fund Balance					
58100 Fund Balance	0	0	0	3,500	3,000
Subtotal:	0	0	0	3,500	3,000
Subtotal of Revenues:	43	23,667	31,941	106,100	67,942
Expenditures:					
Materials & Services					
64100 Contracted Services	0	21,462	31,753	25,000	30,000
64500 Property Maintenance/Utilities	0	0	189	5,000	0
Subtotal:	0	21,462	31,942	30,000	30,000
Contingency					
75005 Contingency	0	0	0	0	4,200
Subtotal:	0	0	0	0	4,200
Ending Balance and Reserves					
78100 Reserves	0	0	0	76,100	33,742
Subtotal:	0	0	0	76,100	33,742
Subtotal of Expenditures:	0	21,462	31,942	106,100	67,942

FUND 040 - SPORTS PARK MITIGATION **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	21,462	31,941	101,100	64,192
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	43	2,205	0	1,500	750
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	3,500	3,000
Total Fund Revenues:	43	23,667	31,941	106,100	67,942
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	21,462	31,942	30,000	30,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	4,200
Ending Balance & Reserves	0	0	0	76,100	33,742
Total Fund Expenditures:	0	21,462	31,942	106,100	67,942

FUND 500 - AIRPORT ENTERPRISE FUND **Dept 01 - Airport**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	593,467	1,676,541	4,817,561	16,289,219	11,730,000
42100 State Sources	1,893,080	1,986,865	363,831	165,457	1,216,058
44100 Private/NonProfit Sources	2,654,750	2,570,316	2,969,325	3,117,190	3,256,552
Subtotal:	5,141,297	6,233,722	8,150,717	19,571,866	16,202,610
Fees & Other Service Charges					
45100 Fees	4,691,073	4,573,992	4,721,688	4,478,908	4,731,594
45200 Fines	7,445	5,648	5,821	1,690	1,200
45500 Sales	19,134	163	103,293	162,639	200,000
Subtotal:	4,717,652	4,579,803	4,830,802	4,643,237	4,932,794
All Other Resources					
52100 Interest Revenue	256,504	237,775	65,608	262,000	215,000
52900 Miscellaneous Revenue	38,470	24,280	139,559	500	500
Subtotal:	294,974	262,055	205,167	262,500	215,500
Interfund Transfers					
54100 Interfund Transfers	0	51,668	0	0	0
54500 Interdepartmental Charges	0	1,471	50	0	0
Subtotal:	0	53,139	50	0	0
Fund Balance					
58100 Fund Balance	0	0	0	15,716,442	14,539,611
Subtotal:	0	0	0	15,716,442	14,539,611
Subtotal of Revenues:	10,153,923	11,128,719	13,186,736	40,194,045	35,890,515
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,380,741	1,387,671	1,488,528	1,883,950	1,766,512
62200 Payroll Taxes & Benefits	702,333	790,417	850,816	1,137,224	1,063,412
Subtotal:	2,083,074	2,178,088	2,339,344	3,021,174	2,829,924
Materials & Services					
64100 Contracted Services	1,537,498	1,359,433	1,403,783	1,907,815	1,786,560
64200 Operation Expenses	349,506	400,869	392,888	796,841	737,273
64300 Minor Equipment	75,012	58,914	52,233	108,265	110,380
64400 Equip Repair/Maint/Lease	73,534	81,008	175,667	269,169	317,280
64500 Property Maintenance/Utilities	904,013	944,931	1,040,495	1,230,239	1,293,493

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
64600 Travel & Training	42,146	40,993	25,827	68,710	74,110
64700 Software Expense	0	9,604	0	0	0
Subtotal:	2,981,709	2,895,752	3,090,893	4,381,039	4,319,096
Capital Outlay					
68100 Capital Outlay-Land	34,731	0	0	0	0
68200 Capital Outlay-Buildings	865,561	2,627,560	366,469	2,752,684	535,000
68300 CO-Land Improvements	2,532,601	2,809,933	5,164,338	20,276,458	14,130,072
68400 CO-Equipment/Machinery	72,971	28,172	40,390	146,579	372,000
Subtotal:	3,505,864	5,465,665	5,571,197	23,175,721	15,037,072
Contingency					
75005 Contingency	0	0	0	2,000,000	3,733,518
Subtotal:	0	0	0	2,000,000	3,733,518
Ending Balance and Reserves					
78100 Reserves	0	0	0	3,575,000	5,599,417
78500 Unapprop Ending Fund Bal	0	0	0	4,041,111	4,371,488
Subtotal:	0	0	0	7,616,111	9,970,905
Subtotal of Expenditures:	8,570,647	10,539,505	11,001,434	40,194,045	35,890,515

FUND 500 - AIRPORT ENTERPRISE FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	5,141,297	6,233,722	8,150,717	19,571,866	16,202,610
Fees & Other Service Charges	4,717,652	4,579,803	4,830,802	4,643,237	4,932,794
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	294,974	262,055	205,167	262,500	215,500
Interfund Transfers	0	53,139	50	0	0
Fund Balance	0	0	0	15,716,442	14,539,611
Total Fund Revenues:	10,153,923	11,128,719	13,186,736	40,194,045	35,890,515
Expenditures:					
Personnel Services	2,083,074	2,178,088	2,339,344	3,021,174	2,829,924
Materials & Services	2,981,709	2,895,752	3,090,893	4,381,039	4,319,096
Capital Outlay	3,505,864	5,465,665	5,571,197	23,175,721	15,037,072
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	2,000,000	3,733,518
Ending Balance & Reserves	0	0	0	7,616,111	9,970,905
Total Fund Expenditures:	8,570,647	10,539,505	11,001,434	40,194,045	35,890,515

FUND 501 - AIRPORT DEBT SERVICE FUND **Dept 01 - Airport**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	0	3,590,000	0	0
Subtotal:	0	0	3,590,000	0	0
All Other Resources					
52100 Interest Revenue	7,052	4,311	-2,317	2,031	2,132
Subtotal:	7,052	4,311	-2,317	2,031	2,132
Interfund Transfers					
54100 Interfund Transfers	1,338,600	1,341,544	1,336,763	1,339,716	1,322,016
Subtotal:	1,338,600	1,341,544	1,336,763	1,339,716	1,322,016
Fund Balance					
58100 Fund Balance	0	0	0	304,634	129,643
Subtotal:	0	0	0	304,634	129,643
Subtotal of Revenues:	1,345,652	1,345,855	4,924,446	1,646,381	1,453,791
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	48,675	0	0
Subtotal:	0	0	48,675	0	0
Debt Service					
72100 Debt Service	1,338,600	1,341,544	4,691,764	1,339,716	1,322,016
Subtotal:	1,338,600	1,341,544	4,691,764	1,339,716	1,322,016
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	306,665	131,775
Subtotal:	0	0	0	306,665	131,775
Subtotal of Expenditures:	1,338,600	1,341,544	4,740,439	1,646,381	1,453,791

FUND 501 - AIRPORT DEBT SERVICE FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	3,590,000	0	0
All Other Resources	7,052	4,311	-2,317	2,031	2,132
Interfund Transfers	1,338,600	1,341,544	1,336,763	1,339,716	1,322,016
Fund Balance	0	0	0	304,634	129,643
Total Fund Revenues:	1,345,652	1,345,855	4,924,446	1,646,381	1,453,791
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	48,675	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,338,600	1,341,544	4,691,764	1,339,716	1,322,016
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	306,665	131,775
Total Fund Expenditures:	1,338,600	1,341,544	4,740,439	1,646,381	1,453,791

FUND 502 - TERMINAL CONSTRUCTION-SERIES A **Dept 01 - Airport**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	224	28	0	0	0
Subtotal:	224	28	0	0	0

FUND 502 - TERMINAL CONSTRUCTION-SERIES A **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	224	28	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	224	28	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	0	0	0	0

FUND 503 - PASSENGER FACILITY CHARGE FUND Dept 01 - Airport

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	140,322	0	0	0	0
Subtotal:	140,322	0	0	0	0
Fees & Other Service Charges					
45100 Fees	1,221,832	1,171,582	1,278,320	1,454,420	1,426,750
Subtotal:	1,221,832	1,171,582	1,278,320	1,454,420	1,426,750
All Other Resources					
52100 Interest Revenue	23,416	17,919	15,976	28,000	18,000
Subtotal:	23,416	17,919	15,976	28,000	18,000
Fund Balance					
58100 Fund Balance	0	0	0	1,339,234	1,219,560
Subtotal:	0	0	0	1,339,234	1,219,560
Subtotal of Revenues:	1,385,794	1,189,529	1,294,296	2,821,654	2,664,310
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	0	60,000	60,000
Subtotal:	0	0	0	60,000	60,000
Capital Outlay					
68300 CO-Land Improvements	13,599	0	24,109	0	0
Subtotal:	13,599	0	24,109	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	1,338,600	1,341,544	1,336,763	1,339,716	1,322,016
Subtotal:	1,338,600	1,341,544	1,336,763	1,339,716	1,322,016
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,421,938	1,282,294
Subtotal:	0	0	0	1,421,938	1,282,294
Subtotal of Expenditures:	1,352,199	1,341,544	1,360,872	2,821,654	2,664,310

FUND 503 - PASSENGER FACILITY CHARGE FUND SUMMARY

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	140,322	0	0	0	0
Fees & Other Service Charges	1,221,832	1,171,582	1,278,320	1,454,420	1,426,750
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	23,416	17,919	15,976	28,000	18,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,339,234	1,219,560
Total Fund Revenues:	1,385,570	1,189,501	1,294,296	2,821,654	2,664,310
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	60,000	60,000
Capital Outlay	13,599	0	24,109	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	1,338,600	1,341,544	1,336,763	1,339,716	1,322,016
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,421,938	1,282,294
Total Fund Expenditures:	1,352,199	1,341,544	1,360,872	2,821,654	2,664,310

FUND 523 - EXPOSITION PARK FUND **Dept 21 - Expo**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	36,031	50,002	48,110	0	48,110
44100 Private/NonProfit Sources	32,298	19,840	13,700	14,086	26,645
44400 Donations/Sponsorships	148,300	229,705	187,850	30,500	224,750
Subtotal:	216,629	299,547	249,660	44,586	299,505
Fees & Other Service Charges					
45100 Fees	1,313,969	1,455,059	1,458,042	716,024	1,096,095
45500 Sales	0	0	0	0	0
Subtotal:	1,313,969	1,455,059	1,458,042	716,024	1,096,095
All Other Resources					
52100 Interest Revenue	663	2,091	-2,093	0	0
52900 Miscellaneous Revenue	1,861	2,695	706	0	600
Subtotal:	2,524	4,786	-1,387	0	600
Interfund Transfers					
54100 Interfund Transfers	13,071	190,332	229,905	0	6,700
Subtotal:	13,071	190,332	229,905	0	6,700
Fund Balance					
58100 Fund Balance	0	0	0	0	138,628
Subtotal:	0	0	0	0	138,628
Subtotal of Revenues:	1,546,193	1,949,724	1,936,220	760,610	1,541,528
Expenditures:					
Personnel Services					
62100 Salaries & Wages	333,899	297,980	301,104	106,689	206,552
62200 Payroll Taxes & Benefits	130,575	128,905	132,746	49,270	95,674
Subtotal:	464,474	426,885	433,850	155,959	302,226
Materials & Services					
64100 Contracted Services	362,341	496,027	536,939	210,997	422,882
64200 Operation Expenses	625,043	576,677	676,244	215,461	357,788
64300 Minor Equipment	4,821	5,986	1,343	730	480
64400 Equip Repair/Maint/Lease	71,904	83,216	73,193	43,550	53,381
64500 Property Maintenance/Utilities	252,274	257,212	236,875	84,035	251,909
64600 Travel & Training	1,759	1,297	0	0	14,234
Subtotal:	1,318,142	1,420,415	1,524,594	554,773	1,100,674

FUND 523 - EXPOSITION PARK FUND **Dept 21 - Expo**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	5,000	0	154,884	0	0
Subtotal:	5,000	0	154,884	0	0
Contingency					
75005 Contingency	0	0	0	0	30,000
Subtotal:	0	0	0	0	30,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	49,878	108,628
Subtotal:	0	0	0	49,878	108,628
Subtotal of Expenditures:	1,787,616	1,847,300	2,113,328	760,610	1,541,528

FUND 523 - EXPOSITION PARK FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	216,629	299,547	249,660	44,586	299,505
Fees & Other Service Charges	1,313,969	1,455,059	1,458,042	716,024	1,096,095
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	2,524	4,786	-1,387	0	600
Interfund Transfers	13,071	190,332	229,905	0	6,700
Fund Balance	0	0	0	0	138,628
Total Fund Revenues:	1,546,193	1,949,724	1,936,220	760,610	1,541,528
Expenditures:					
Personnel Services	464,474	426,885	433,850	155,959	302,226
Materials & Services	1,318,142	1,420,415	1,524,594	554,773	1,100,674
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	5,000	0	154,884	0	0
Contingency	0	0	0	0	30,000
Ending Balance & Reserves	0	0	0	49,878	108,628
Total Fund Expenditures:	1,787,616	1,847,300	2,113,328	760,610	1,541,528

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	4,011,950	249,662	35,128	138,000	30,000
42100 State Sources	1,596,207	507,412	987,838	797,385	609,650
43100 Local Government Sources	120,414	26,507	154,137	117,222	135,000
44100 Private/NonProfit Sources	131,813	113,471	40,215	63,200	41,000
44400 Donations/Sponsorships	0	1,000	0	45,000	0
Subtotal:	5,860,384	898,052	1,217,318	1,160,807	815,650
Fees & Other Service Charges					
45100 Fees	695,084	703,380	1,025,393	1,394,000	1,123,250
45200 Fines	303	155	96	0	100
45500 Sales	439	6,226	17,785	76,000	64,000
Subtotal:	695,826	709,761	1,043,274	1,470,000	1,187,350
All Other Resources					
52100 Interest Revenue	16,910	13,918	6,184	18,000	10,000
52900 Miscellaneous Revenue	3,094	1,984	866	0	2,500
Subtotal:	20,004	15,902	7,050	18,000	12,500
Interfund Transfers					
54100 Interfund Transfers	96,762	89,389	62,875	107,875	202,875
54500 Interdepartmental Charges	54,235	0	296,917	292,173	203,750
Subtotal:	150,997	89,389	359,792	400,048	406,625
Fund Balance					
58100 Fund Balance	0	0	0	650,000	700,000
Subtotal:	0	0	0	650,000	700,000
Subtotal of Revenues:	6,727,211	1,713,104	2,627,434	3,698,855	3,122,125
Expenditures:					
Personnel Services					
62100 Salaries & Wages	506,126	480,526	756,394	888,730	794,342
62200 Payroll Taxes & Benefits	199,408	216,147	311,970	366,066	324,557
Subtotal:	705,534	696,673	1,068,364	1,254,796	1,118,899
Materials & Services					
64100 Contracted Services	5,242,798	509,036	504,365	520,038	422,757
64200 Operation Expenses	83,781	92,638	121,772	141,972	177,414
64300 Minor Equipment	16,117	29,811	32,505	21,600	47,150
64400 Equip Repair/Maint/Lease	16,967	15,066	50,479	106,200	54,600

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
64500 Property Maintenance/Utilities	251,529	293,530	395,650	443,874	430,822
64600 Travel & Training	5,501	7,268	8,842	11,500	9,950
64700 Software Expense	806	595	1,447	1,000	1,000
Subtotal:	5,617,499	947,944	1,115,060	1,246,184	1,143,693
Capital Outlay					
68200 Capital Outlay-Buildings	75,875	95	0	333,000	30,000
68300 CO-Land Improvements	147,082	62,736	234,767	0	65,000
68400 CO-Equipment/Machinery	8,750	25,000	0	25,000	140,000
Subtotal:	231,707	87,831	234,767	358,000	235,000
Special Payments					
73100 Special Payments	0	0	200,247	0	0
Subtotal:	0	0	200,247	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	3,860	31,644	0	0
Subtotal:	0	3,860	31,644	0	0
Contingency					
75005 Contingency	0	0	0	300,000	350,000
Subtotal:	0	0	0	300,000	350,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	539,875	0
78500 Unapprop Ending Fund Bal	0	0	0	0	274,533
Subtotal:	0	0	0	539,875	274,533
Subtotal of Expenditures:	6,554,740	1,736,308	2,650,082	3,698,855	3,122,125

FUND 535 - RECREATION ENTERPRISE FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	5,860,384	898,052	1,217,318	1,160,807	815,650
Fees & Other Service Charges	695,826	709,761	1,043,274	1,470,000	1,187,350
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	20,004	15,902	7,050	18,000	12,500
Interfund Transfers	150,997	89,389	359,792	400,048	406,625
Fund Balance	0	0	0	650,000	700,000
Total Fund Revenues:	6,727,211	1,713,104	2,627,434	3,698,855	3,122,125
Expenditures:					
Personnel Services	705,534	696,673	1,068,364	1,254,796	1,118,899
Materials & Services	5,617,499	947,944	1,115,060	1,246,184	1,143,693
Capital Outlay	231,707	87,831	234,767	358,000	235,000
Debt Service	0	0	0	0	0
Special Payments	0	0	200,247	0	0
Interfund Transfers	0	3,860	31,644	0	0
Contingency	0	0	0	300,000	350,000
Ending Balance & Reserves	0	0	0	539,875	274,533
Total Fund Expenditures:	6,554,740	1,736,308	2,650,082	3,698,855	3,122,125

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	95,283	137,632	141,217	70,000	70,000
Subtotal:	95,283	137,632	141,217	70,000	70,000
Fees & Other Service Charges					
45100 Fees	6,158	3,936	3,900	2,500	2,500
45500 Sales	78,176	121,498	101,840	70,000	70,000
Subtotal:	84,334	125,434	105,740	72,500	72,500
All Other Resources					
52100 Interest Revenue	26,720	19,153	6,367	20,000	12,000
52900 Miscellaneous Revenue	181	0	0	0	0
Subtotal:	26,901	19,153	6,367	20,000	12,000
Interfund Transfers					
54100 Interfund Transfers	84,091	9,404	31,644	13,000	0
54500 Interdepartmental Charges	2,053,177	1,635,827	1,472,181	1,909,085	1,974,940
Subtotal:	2,137,268	1,645,231	1,503,825	1,922,085	1,974,940
Fund Balance					
58100 Fund Balance	0	0	0	1,036,000	375,000
Subtotal:	0	0	0	1,036,000	375,000
Subtotal of Revenues:	2,343,786	1,927,450	1,757,149	3,120,585	2,504,440
Expenditures:					
Personnel Services					
62100 Salaries & Wages	183,122	197,423	211,595	228,847	178,965
62200 Payroll Taxes & Benefits	96,571	108,837	117,486	128,287	91,700
Subtotal:	279,693	306,260	329,081	357,134	270,665
Materials & Services					
64100 Contracted Services	53,511	67,907	159,007	77,602	96,147
64200 Operation Expenses	38,560	26,883	25,156	34,504	27,751
64300 Minor Equipment	5,849	782	2,875	6,000	5,000
64400 Equip Repair/Maint/Lease	879,145	998,132	1,010,218	903,350	1,035,350
64500 Property Maintenance/Utilities	21,975	21,383	21,429	23,414	25,019
64600 Travel & Training	3,241	906	2,517	2,500	2,500
64700 Software Expense	4,250	8,340	0	0	0
Subtotal:	1,006,531	1,124,333	1,221,202	1,047,370	1,191,767

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68300 CO-Land Improvements	26,002	64,264	0	0	0
68400 CO-Equipment/Machinery	689,350	768,989	676,894	882,500	260,500
Subtotal:	715,352	833,253	676,894	882,500	260,500
Transfers to Other Funds					
74100 Transfers To Other Funds	82,439	21,545	46,116	0	0
Subtotal:	82,439	21,545	46,116	0	0
Contingency					
75005 Contingency	0	0	0	408,581	250,000
Subtotal:	0	0	0	408,581	250,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	425,000	531,508
Subtotal:	0	0	0	425,000	531,508
Subtotal of Expenditures:	2,084,015	2,285,391	2,273,293	3,120,585	2,504,440

FUND 559 - MOTORPOOL **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	95,283	137,632	141,217	70,000	70,000
Fees & Other Service Charges	84,334	125,434	105,740	72,500	72,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	26,901	19,153	6,367	20,000	12,000
Interfund Transfers	2,137,268	1,645,231	1,503,825	1,922,085	1,974,940
Fund Balance	0	0	0	1,036,000	375,000
Total Fund Revenues:	2,343,786	1,927,450	1,757,149	3,120,585	2,504,440
Expenditures:					
Personnel Services	279,693	306,260	329,081	357,134	270,665
Materials & Services	1,006,531	1,124,333	1,221,202	1,047,370	1,191,767
Capital Outlay	715,352	833,253	676,894	882,500	260,500
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	82,439	21,545	46,116	0	0
Contingency	0	0	0	408,581	250,000
Ending Balance & Reserves	0	0	0	425,000	531,508
Total Fund Expenditures:	2,084,015	2,285,391	2,273,293	3,120,585	2,504,440

FUND 560 - COMPUTER REPLACEMENT FUND **Dept 03 - Information Technology**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	601	0	375	0	0
Subtotal:	601	0	375	0	0
All Other Resources					
52100 Interest Revenue	15,424	11,072	3,237	6,849	7,149
Subtotal:	15,424	11,072	3,237	6,849	7,149
Interfund Transfers					
54500 Interdepartmental Charges	291,306	286,835	294,303	267,799	271,354
Subtotal:	291,306	286,835	294,303	267,799	271,354
Fund Balance					
58100 Fund Balance	0	0	0	684,923	571,932
Subtotal:	0	0	0	684,923	571,932
Subtotal of Revenues:	307,331	297,907	297,915	959,571	850,435
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	22,309	0	0
64200 Operation Expenses	70	105	0	100,000	100,000
64300 Minor Equipment	293,322	213,093	150,354	291,876	324,281
64600 Travel & Training	0	0	0	52,860	0
64700 Software Expense	13,050	3,240	76,341	231,425	0
Subtotal:	306,442	216,438	249,004	676,161	424,281
Transfers to Other Funds					
74100 Transfers To Other Funds	84,144	0	0	0	0
Subtotal:	84,144	0	0	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	283,410	426,154
Subtotal:	0	0	0	283,410	426,154
Subtotal of Expenditures:	390,586	216,438	249,004	959,571	850,435

FUND 560 - COMPUTER REPLACEMENT FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	601	0	375	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	15,424	11,072	3,237	6,849	7,149
Interfund Transfers	291,306	286,835	294,303	267,799	271,354
Fund Balance	0	0	0	684,923	571,932
Total Fund Revenues:	307,331	297,907	297,915	959,571	850,435
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	306,442	216,438	249,004	676,161	424,281
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	84,144	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	283,410	426,154
Total Fund Expenditures:	390,586	216,438	249,004	959,571	850,435

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	5,104	0	11,689	0	0
44100 Private/NonProfit Sources	119	1,042	281	185	105
Subtotal:	5,223	1,042	11,970	185	105
All Other Resources					
52100 Interest Revenue	133,261	40,252	27,033	60,523	77,442
52900 Miscellaneous Revenue	0	212	0	0	0
Subtotal:	133,261	40,464	27,033	60,523	77,442
Interfund Transfers					
54100 Interfund Transfers	0	0	1,500,000	0	0
54500 Interdepartmental Charges	2,001,412	2,420,816	2,469,012	2,814,044	2,171,703
Subtotal:	2,001,412	2,420,816	3,969,012	2,814,044	2,171,703
Fund Balance					
58100 Fund Balance	0	0	0	5,043,556	6,453,541
Subtotal:	0	0	0	5,043,556	6,453,541
Subtotal of Revenues:	2,139,896	2,462,322	4,008,015	7,918,308	8,702,791
Expenditures:					
Personnel Services					
62100 Salaries & Wages	140,837	167,976	142,205	190,734	201,392
62200 Payroll Taxes & Benefits	54,937	69,689	70,523	95,813	89,731
Subtotal:	195,774	237,665	212,728	286,547	291,123
Materials & Services					
64100 Contracted Services	212,543	228,575	456,705	239,612	465,551
64200 Operation Expenses	1,726,476	1,700,426	813,939	4,887,516	5,108,622
64300 Minor Equipment	2,006	0	1,012	1,500	1,000
64400 Equip Repair/Maint/Lease	23	3,126	2,603	2,879	1,415
64500 Property Maintenance/Utilities	0	0	0	200	0
64600 Travel & Training	4,001	455	11,346	6,450	6,450
64700 Software Expense	147	1,998	2,096	0	0
Subtotal:	1,945,196	1,934,580	1,287,701	5,138,157	5,583,038
Transfers to Other Funds					
74100 Transfers To Other Funds	5,029,588	0	0	0	0
Subtotal:	5,029,588	0	0	0	0

FUND 561 - RISK MGMT-GEN AUTO LIAB **Dept 08 - County Administration**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,493,604	2,828,630
Subtotal:	0	0	0	2,493,604	2,828,630
Subtotal of Expenditures:	7,170,558	2,172,245	1,500,429	7,918,308	8,702,791

FUND 561 - RISK MGMT-GEN AUTO LIAB **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	5,223	1,042	11,970	185	105
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	133,261	40,464	27,033	60,523	77,442
Interfund Transfers	2,001,412	2,420,816	3,969,012	2,814,044	2,171,703
Fund Balance	0	0	0	5,043,556	6,453,541
Total Fund Revenues:	2,139,896	2,462,322	4,008,015	7,918,308	8,702,791
Expenditures:					
Personnel Services	195,774	237,665	212,728	286,547	291,123
Materials & Services	1,945,196	1,934,580	1,287,701	5,138,157	5,583,038
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	5,029,588	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	2,493,604	2,828,630
Total Fund Expenditures:	7,170,558	2,172,245	1,500,429	7,918,308	8,702,791

FUND 562 - SELF INSURANCE HEALTH PLAN **Dept 08 - County Administration**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	41,489	53,839	30,317	48,251	33,453
52900 Miscellaneous Revenue	245,464	290,999	290,407	0	0
Subtotal:	286,953	344,838	320,724	48,251	33,453
Interfund Transfers					
54100 Interfund Transfers	2,500,979	0	0	0	0
54500 Interdepartmental Charges	3,157,525	3,346,352	3,537,857	4,321,650	3,646,432
Subtotal:	5,658,504	3,346,352	3,537,857	4,321,650	3,646,432
Fund Balance					
58100 Fund Balance	0	0	0	4,020,925	2,787,722
Subtotal:	0	0	0	4,020,925	2,787,722
Subtotal of Revenues:	5,945,457	3,691,190	3,858,581	8,390,826	6,467,607
Expenditures:					
Materials & Services					
64100 Contracted Services	112,134	133,243	205,145	166,375	351,528
64200 Operation Expenses	3,162,839	3,931,876	3,289,532	4,846,757	4,607,466
64500 Property Maintenance/Utilities	0	0	0	0	3,500
Subtotal:	3,274,973	4,065,119	3,494,677	5,013,132	4,962,494
Ending Balance and Reserves					
78100 Reserves	0	0	0	3,377,694	1,505,113
Subtotal:	0	0	0	3,377,694	1,505,113
Subtotal of Expenditures:	3,274,973	4,065,119	3,494,677	8,390,826	6,467,607

FUND 562 - SELF INSURANCE HEALTH PLAN **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	286,953	344,838	320,724	48,251	33,453
Interfund Transfers	5,658,504	3,346,352	3,537,857	4,321,650	3,646,432
Fund Balance	0	0	0	4,020,925	2,787,722
Total Fund Revenues:	5,945,457	3,691,190	3,858,581	8,390,826	6,467,607
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	3,274,973	4,065,119	3,494,677	5,013,132	4,962,494
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	3,377,694	1,505,113
Total Fund Expenditures:	3,274,973	4,065,119	3,494,677	8,390,826	6,467,607

FUND 563 - WORKERS' COMPENSATION **Dept 08 - County Administration**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	0	53,482	0	15,000	15,000
Subtotal:	0	53,482	0	15,000	15,000
All Other Resources					
52100 Interest Revenue	52,349	85,015	8,947	37,596	39,898
52900 Miscellaneous Revenue	0	0	0	4,000	4,000
Subtotal:	52,349	85,015	8,947	41,596	43,898
Interfund Transfers					
54100 Interfund Transfers	2,520,209	0	0	0	0
54500 Interdepartmental Charges	976,913	654,473	650,923	825,079	734,773
Subtotal:	3,497,122	654,473	650,923	825,079	734,773
Fund Balance					
58100 Fund Balance	0	0	0	3,133,019	3,324,825
Subtotal:	0	0	0	3,133,019	3,324,825
Subtotal of Revenues:	3,549,471	792,970	659,870	4,014,694	4,118,496
Expenditures:					
Materials & Services					
64100 Contracted Services	71,846	69,105	70,586	78,400	54,075
64200 Operation Expenses	539,902	548,139	-63,062	1,807,817	1,858,960
64600 Travel & Training	417	400	758	5,000	4,000
64700 Software Expense	0	1,033	0	420	0
Subtotal:	612,165	618,677	8,282	1,891,637	1,917,035
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	1,500,000	0	0
Subtotal:	0	0	1,500,000	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,123,057	2,201,461
Subtotal:	0	0	0	2,123,057	2,201,461
Subtotal of Expenditures:	612,165	618,677	1,508,282	4,014,694	4,118,496

FUND 563 - WORKERS' COMPENSATION **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	53,482	0	15,000	15,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	52,349	85,015	8,947	41,596	43,898
Interfund Transfers	3,497,122	654,473	650,923	825,079	734,773
Fund Balance	0	0	0	3,133,019	3,324,825
Total Fund Revenues:	3,549,471	792,970	659,870	4,014,694	4,118,496
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	612,165	618,677	8,282	1,891,637	1,917,035
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	1,500,000	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	2,123,057	2,201,461
Total Fund Expenditures:	612,165	618,677	1,508,282	4,014,694	4,118,496

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45500 Sales	5	56	36	75	75
Subtotal:	5	56	36	75	75
Interfund Transfers					
54100 Interfund Transfers	37,943	49,440	44,625	67,562	72,986
54500 Interdepartmental Charges	374,572	649,254	625,875	673,631	638,865
Subtotal:	412,515	698,694	670,500	741,193	711,851
Subtotal of Revenues:	412,520	698,750	670,536	741,268	711,926
Expenditures:					
Personnel Services					
62100 Salaries & Wages	338,433	374,248	373,871	384,156	380,224
62200 Payroll Taxes & Benefits	136,865	180,645	190,942	218,292	193,398
Subtotal:	475,298	554,893	564,813	602,448	573,622
Materials & Services					
64100 Contracted Services	14,606	7,932	13,072	11,138	11,300
64200 Operation Expenses	83,817	71,538	78,748	84,944	80,887
64300 Minor Equipment	164	0	921	1,000	1,000
64400 Equip Repair/Maint/Lease	4,372	3,573	3,176	5,300	4,500
64600 Travel & Training	14,196	15,800	17,851	35,438	39,617
64700 Software Expense	0	15	1,020	1,000	1,000
Subtotal:	117,155	98,858	114,788	138,820	138,304
Subtotal of Expenditures:	592,453	653,751	679,601	741,268	711,926

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	64,760	0	0	68,000	0
43100 Local Government Sources	0	10	22	0	0
44100 Private/NonProfit Sources	0	719	0	0	0
Subtotal:	64,760	729	22	68,000	0
Fees & Other Service Charges					
45100 Fees	199,469	313,351	298,018	250,000	306,200
45500 Sales	2,113	20,880	23,972	1,500	1,500
Subtotal:	201,582	334,231	321,990	251,500	307,700
All Other Resources					
52900 Miscellaneous Revenue	12	3,592	2,485	0	0
Subtotal:	12	3,592	2,485	0	0
Interfund Transfers					
54100 Interfund Transfers	341,848	266,270	271,209	269,289	262,849
54500 Interdepartmental Charges	3,746,841	4,016,132	4,452,951	4,377,786	4,201,302
Subtotal:	4,088,689	4,282,402	4,724,160	4,647,075	4,464,151
Subtotal of Revenues:	4,355,043	4,620,954	5,048,657	4,966,575	4,771,851
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,873,495	2,074,568	2,238,089	2,302,635	2,135,089
62200 Payroll Taxes & Benefits	794,859	961,923	1,043,789	1,152,975	976,482
62300 Labor Adjustments	0	0	18,102	0	0
Subtotal:	2,668,354	3,036,491	3,299,980	3,455,610	3,111,571
Materials & Services					
64100 Contracted Services	105,305	177,297	709,395	641,438	672,190
64200 Operation Expenses	382,313	409,335	430,393	575,914	521,575
64300 Minor Equipment	257,619	202,434	62,205	17,700	45,350
64500 Property Maintenance/Utilities	0	2,755	375	0	0
64600 Travel & Training	33,248	40,808	59,813	68,584	88,901
64700 Software Expense	448,732	502,225	130,861	19,529	42,264
Subtotal:	1,227,217	1,334,854	1,393,042	1,323,165	1,370,280

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	224,933	130,660	133,171	181,500	290,000
68500 Capital Outlay-Software	35,983	0	0	6,300	0
Subtotal:	260,916	130,660	133,171	187,800	290,000
Subtotal of Expenditures:	4,156,487	4,502,005	4,826,193	4,966,575	4,771,851

FUND 565 - CENTRAL SERVICES FUND **Dept 06 - Finance**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	1,923	1,960	1,982	1,400	1,825
43100 Local Government Sources	0	11	0	0	0
44100 Private/NonProfit Sources	24,648	35,230	50,632	45,468	65,000
Subtotal:	26,571	37,201	52,614	46,868	66,825
Fees & Other Service Charges					
45100 Fees	92	0	651	472	408
45500 Sales	0	2	1	0	0
Subtotal:	92	2	652	472	408
All Other Resources					
52900 Miscellaneous Revenue	11	415	0	0	0
Subtotal:	11	415	0	0	0
Interfund Transfers					
54100 Interfund Transfers	68,585	71,902	72,327	71,821	69,000
54500 Interdepartmental Charges	667,538	704,480	716,810	758,672	703,819
Subtotal:	736,123	776,382	789,137	830,493	772,819
Subtotal of Revenues:	762,797	814,000	842,403	877,833	840,052
Expenditures:					
Personnel Services					
62100 Salaries & Wages	466,093	488,861	481,049	498,673	503,800
62200 Payroll Taxes & Benefits	210,709	241,329	239,806	273,354	247,686
Subtotal:	676,802	730,190	720,855	772,027	751,486
Materials & Services					
64100 Contracted Services	26,818	34,135	19,384	23,650	23,937
64200 Operation Expenses	45,161	42,232	58,028	53,857	47,124
64300 Minor Equipment	5,203	2,474	18,727	700	5,500
64400 Equip Repair/Maint/Lease	553	245	1,295	1,105	1,133
64600 Travel & Training	4,713	9,965	7,526	11,494	10,872
64700 Software Expense	0	0	9,589	15,000	0
Subtotal:	82,448	89,051	114,549	105,806	88,566
Subtotal of Expenditures:	759,250	819,241	835,404	877,833	840,052

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	0	181	0	0	0
Subtotal:	0	181	0	0	0
Fees & Other Service Charges					
45100 Fees	0	192	0	200	200
45500 Sales	0	244	312	0	0
Subtotal:	0	436	312	200	200
All Other Resources					
52900 Miscellaneous Revenue	-144	40	0	0	0
Subtotal:	-144	40	0	0	0
Interfund Transfers					
54100 Interfund Transfers	171,879	157,729	154,336	152,997	147,806
54500 Interdepartmental Charges	541,550	667,120	450,149	725,499	714,243
Subtotal:	713,429	824,849	604,485	878,496	862,049
Subtotal of Revenues:	713,285	825,506	604,797	878,696	862,249
Expenditures:					
Personnel Services					
62100 Salaries & Wages	497,437	409,480	462,572	521,769	535,419
62200 Payroll Taxes & Benefits	159,357	161,432	205,547	254,476	227,623
Subtotal:	656,794	570,912	668,119	776,245	763,042
Materials & Services					
64100 Contracted Services	29,020	38,949	5,353	25,267	21,277
64200 Operation Expenses	36,417	49,006	38,114	46,145	42,791
64300 Minor Equipment	7,078	29	68	3,000	3,000
64400 Equip Repair/Maint/Lease	4,573	4,161	3,787	6,804	6,804
64500 Property Maintenance/Utilities	223	0	0	1,500	1,500
64600 Travel & Training	12,507	8,796	7,699	19,735	23,835
64700 Software Expense	736	0	159	0	0
Subtotal:	90,554	100,941	55,180	102,451	99,207
Subtotal of Expenditures:	747,348	671,853	723,299	878,696	862,249

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	5,000	5,000	5,000	5,000	0
42100 State Sources	83,190	36,841	39,603	65,000	65,000
43100 Local Government Sources	23,158	12,550	10,449	20,000	20,000
44100 Private/NonProfit Sources	6,757	6,483	23,211	7,357	0
Subtotal:	118,105	60,874	78,263	97,357	85,000
Fees & Other Service Charges					
45100 Fees	4,363	4,487	3,928	600	500
45200 Fines	25	25	25	0	0
45300 Forfeitures	11,924	0	6,964	0	0
45400 Licenses	0	0	500	500	500
45500 Sales	4,096	1,583	2,709	100	100
Subtotal:	20,408	6,095	14,126	1,200	1,100
All Other Resources					
52900 Miscellaneous Revenue	513	1,136	1,548	0	0
Subtotal:	513	1,136	1,548	0	0
Interfund Transfers					
54100 Interfund Transfers	1,400,448	1,424,600	1,463,311	1,460,597	1,389,866
54500 Interdepartmental Charges	3,680,536	3,484,182	3,799,809	4,097,294	3,913,502
Subtotal:	5,080,984	4,908,782	5,263,120	5,557,891	5,303,368
Subtotal of Revenues:	5,220,010	4,976,887	5,357,057	5,656,448	5,389,468
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,811,348	1,807,675	1,807,066	2,013,283	1,983,835
62200 Payroll Taxes & Benefits	780,445	895,404	915,799	1,089,680	985,832
62300 Labor Adjustments	1,411	0	0	0	0
Subtotal:	2,593,204	2,703,079	2,722,865	3,102,963	2,969,667
Materials & Services					
64100 Contracted Services	190,403	166,675	216,704	370,584	258,535
64200 Operation Expenses	165,114	159,360	151,122	213,167	195,145
64300 Minor Equipment	32,407	30,233	21,841	20,450	21,210
64400 Equip Repair/Maint/Lease	5,481	7,320	7,666	11,631	12,690
64500 Property Maintenance/Utilities	1,886,767	1,930,387	1,814,940	1,868,632	1,868,523
64600 Travel & Training	20,247	37,812	31,654	52,445	48,782
64700 Software Expense	12,734	25,657	13,722	16,576	14,916
Subtotal:	2,313,153	2,357,444	2,257,649	2,553,485	2,419,801

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	128,556	43,830	65,593	0	0
68400 CO-Equipment/Machinery	0	19,357	8,487	0	0
Subtotal:	128,556	63,187	74,080	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	27,006	0	0
Subtotal:	0	0	27,006	0	0
Subtotal of Expenditures:	5,034,913	5,123,710	5,081,600	5,656,448	5,389,468

FUND 565 - CENTRAL SERVICES FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	141,394	119,165	33,029	38,675	85,750
Subtotal:	141,394	119,165	33,029	38,675	85,750
Interfund Transfers					
54100 Interfund Transfers	0	231,952	0	0	0
Subtotal:	0	231,952	0	0	0
Fund Balance					
58100 Fund Balance	0	0	0	3,222,710	3,847,521
Subtotal:	0	0	0	3,222,710	3,847,521
Subtotal of Revenues:	141,394	351,117	33,029	3,261,385	3,933,271
Expenditures:					
Materials & Services					
64200 Operation Expenses	54,235	65,377	0	0	0
Subtotal:	54,235	65,377	0	0	0
Contingency					
75005 Contingency	0	0	0	200,000	400,000
Subtotal:	0	0	0	200,000	400,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	3,061,385	3,533,271
Subtotal:	0	0	0	3,061,385	3,533,271
Subtotal of Expenditures:	54,235	65,377	0	3,261,385	3,933,271

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Expenditures:					
Materials & Services					
64200 Operation Expenses	0	0	25	0	0
Subtotal:	0	0	25	0	0
Subtotal of Expenditures:	0	0	25	0	0

FUND 565 - CENTRAL SERVICES FUND **Dept 31 - Library**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	871	0	0	1,301	972
Subtotal:	871	0	0	1,301	972
Interfund Transfers					
54100 Interfund Transfers	19,477	18,632	19,005	17,487	14,965
54500 Interdepartmental Charges	87,208	85,152	98,352	106,442	100,480
Subtotal:	106,685	103,784	117,357	123,929	115,445
Subtotal of Revenues:	107,556	103,784	117,357	125,230	116,417
Expenditures:					
Personnel Services					
62100 Salaries & Wages	60,026	57,847	57,879	60,931	57,853
62200 Payroll Taxes & Benefits	35,867	38,154	40,006	41,509	37,982
Subtotal:	95,893	96,001	97,885	102,440	95,835
Materials & Services					
64100 Contracted Services	10,168	7,327	7,448	8,830	10,204
64200 Operation Expenses	4,820	7,335	7,626	9,120	9,438
64300 Minor Equipment	0	0	0	4,000	0
64400 Equip Repair/Maint/Lease	840	1,169	858	840	940
Subtotal:	15,828	15,831	15,932	22,790	20,582
Subtotal of Expenditures:	111,721	111,832	113,817	125,230	116,417

FUND 565 - CENTRAL SERVICES FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	210,307	98,985	130,899	213,526	152,797
Fees & Other Service Charges	222,087	340,820	337,116	253,447	309,483
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	141,786	124,348	37,062	38,675	85,750
Interfund Transfers	11,138,425	11,826,845	12,168,759	12,779,077	12,229,683
Fund Balance	0	0	0	3,222,710	3,847,521
Total Fund Revenues:	11,712,605	12,390,998	12,673,836	16,507,435	16,625,234
Expenditures:					
Personnel Services	7,166,345	7,691,566	8,074,517	8,811,733	8,265,223
Materials & Services	3,900,590	4,062,356	3,951,165	4,246,517	4,136,740
Capital Outlay	389,472	193,847	207,251	187,800	290,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	27,006	0	0
Contingency	0	0	0	200,000	400,000
Ending Balance & Reserves	0	0	0	3,061,385	3,533,271
Total Fund Expenditures:	11,456,407	11,947,769	12,259,939	16,507,435	16,625,234

FUND 600 - CAPITAL PROJECTS FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	411,044	0	0	0	0
44100 Private/NonProfit Sources	64,474	15,685	8,220	0	0
Subtotal:	475,518	15,685	8,220	0	0
Fees & Other Service Charges					
45500 Sales	0	16,100	0	0	0
Subtotal:	0	16,100	0	0	0
All Other Resources					
52100 Interest Revenue	34,092	52,614	50,027	70,000	0
52900 Miscellaneous Revenue	1,039	671	958	0	0
Subtotal:	35,131	53,285	50,985	70,000	0
Interfund Transfers					
54100 Interfund Transfers	4,000,490	19,824,502	21,953,083	690,000	2,551,379
54500 Interdepartmental Charges	0	0	0	44,000	0
Subtotal:	4,000,490	19,824,502	21,953,083	734,000	2,551,379
Fund Balance					
58100 Fund Balance	0	0	0	25,824,529	3,893,588
Subtotal:	0	0	0	25,824,529	3,893,588
Subtotal of Revenues:	4,511,139	19,909,572	22,012,288	26,628,529	6,444,967
Expenditures:					
Materials & Services					
64200 Operation Expenses	-386	0	0	0	0
64500 Property Maintenance/Utilities	476,446	144,703	77,381	0	50,000
64600 Travel & Training	0	41	0	0	0
Subtotal:	476,060	144,744	77,381	0	50,000
Capital Outlay					
68100 Capital Outlay-Land	0	2,038,210	-58,933	0	0
68200 Capital Outlay-Buildings	4,475,820	8,294,443	6,446,836	26,628,529	6,394,967
Subtotal:	4,475,820	10,332,653	6,387,903	26,628,529	6,394,967

FUND 600 - CAPITAL PROJECTS FUND **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	170,000	0	0	0
Subtotal:	0	170,000	0	0	0
Subtotal of Expenditures:	4,951,880	10,647,397	6,465,284	26,628,529	6,444,967

FUND 600 - CAPITAL PROJECTS FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	475,518	15,685	8,220	0	0
Fees & Other Service Charges	0	16,100	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	35,131	53,285	50,985	70,000	0
Interfund Transfers	4,000,490	19,824,502	21,953,083	734,000	2,551,379
Fund Balance	0	0	0	25,824,529	3,893,588
Total Fund Revenues:	4,511,139	19,909,572	22,012,288	26,628,529	6,444,967
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	476,060	144,744	77,381	0	50,000
Capital Outlay	4,475,820	10,332,653	6,387,903	26,628,529	6,394,967
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	170,000	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	4,951,880	10,647,397	6,465,284	26,628,529	6,444,967

FUND 611 - CITY/COUNTY ARTERIAL FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	10	0	0	0	0
Subtotal:	10	0	0	0	0
Fund Balance					
58100 Fund Balance	2,045	0	0	0	0
Subtotal:	2,045	0	0	0	0
Subtotal of Revenues:	2,055	0	0	0	0
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	2,055	0	0	0	0
Subtotal:	2,055	0	0	0	0
Subtotal of Expenditures:	2,055	0	0	0	0

FUND 611 - CITY/COUNTY ARTERIAL FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	10	0	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	2,045	0	0	0	0
Total Fund Revenues:	2,055	0	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	2,055	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	2,055	0	0	0	0

FUND 612 - STREET IMPROVEMENT FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	321,230	333,813	169,788	200,000	220,000
Subtotal:	321,230	333,813	169,788	200,000	220,000
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	0	0	849,700	0
Subtotal:	0	0	0	849,700	0
All Other Resources					
52100 Interest Revenue	20,114	20,750	6,785	15,000	15,000
Subtotal:	20,114	20,750	6,785	15,000	15,000
Fund Balance					
58100 Fund Balance	0	0	0	600,000	1,300,000
Subtotal:	0	0	0	600,000	1,300,000
Subtotal of Revenues:	341,344	354,563	176,573	1,664,700	1,535,000
Expenditures:					
Materials & Services					
64100 Contracted Services	0	9,153	124,779	120,000	0
Subtotal:	0	9,153	124,779	120,000	0
Capital Outlay					
68100 Capital Outlay-Land	0	0	106,320	0	0
68300 CO-Land Improvements	0	0	342,533	400,000	0
Subtotal:	0	0	448,853	400,000	0
Debt Service					
72100 Debt Service	91,939	166,920	127,693	215,000	285,000
Subtotal:	91,939	166,920	127,693	215,000	285,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	0	500,000
Subtotal:	0	0	0	0	500,000
Contingency					
75005 Contingency	0	0	0	200,000	100,000
Subtotal:	0	0	0	200,000	100,000

FUND 612 - STREET IMPROVEMENT FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	729,700	650,000
Subtotal:	0	0	0	729,700	650,000
Subtotal of Expenditures:	91,939	176,073	701,325	1,664,700	1,535,000

FUND 612 - STREET IMPROVEMENT FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	321,230	333,813	169,788	200,000	220,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	849,700	0
All Other Resources	20,114	20,750	6,785	15,000	15,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	600,000	1,300,000
Total Fund Revenues:	341,344	354,563	176,573	1,664,700	1,535,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	9,153	124,779	120,000	0
Capital Outlay	0	0	448,853	400,000	0
Debt Service	91,939	166,920	127,693	215,000	285,000
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	500,000
Contingency	0	0	0	200,000	100,000
Ending Balance & Reserves	0	0	0	729,700	650,000
Total Fund Expenditures:	91,939	176,073	701,325	1,664,700	1,535,000

FUND 613 - GREENWAY FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44400 Donations/Sponsorships	0	11,002	100,800	0	0
Subtotal:	0	11,002	100,800	0	0
All Other Resources					
52100 Interest Revenue	72	68	15	250	0
Subtotal:	72	68	15	250	0
Fund Balance					
58100 Fund Balance	0	0	0	185,000	25,000
Subtotal:	0	0	0	185,000	25,000
Subtotal of Revenues:	72	11,070	100,815	185,250	25,000
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	68,186	3,010	28,781	185,250	25,000
Subtotal:	68,186	3,010	28,781	185,250	25,000
Subtotal of Expenditures:	68,186	3,010	28,781	185,250	25,000

FUND 613 - GREENWAY FUND **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	11,002	100,800	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	72	68	15	250	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	185,000	25,000
Total Fund Revenues:	72	11,070	100,815	185,250	25,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	68,186	3,010	28,781	185,250	25,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	68,186	3,010	28,781	185,250	25,000

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	260,351	676,512	456,655	350,000	350,000
Subtotal:	260,351	676,512	456,655	350,000	350,000
All Other Resources					
52100 Interest Revenue	2,544	10,745	1,969	3,000	3,000
Subtotal:	2,544	10,745	1,969	3,000	3,000
Fund Balance					
58100 Fund Balance	0	0	0	380,000	24,000
Subtotal:	0	0	0	380,000	24,000
Subtotal of Revenues:	262,895	687,257	458,624	733,000	377,000
Expenditures:					
Materials & Services					
64100 Contracted Services	45,920	49,000	49,000	53,000	52,000
Subtotal:	45,920	49,000	49,000	53,000	52,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	600,000	300,000	625,000	0
Subtotal:	0	600,000	300,000	625,000	0
Contingency					
75005 Contingency	0	0	0	55,000	0
Subtotal:	0	0	0	55,000	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	0	325,000
Subtotal:	0	0	0	0	325,000
Subtotal of Expenditures:	45,920	649,000	349,000	733,000	377,000

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND SUMMARY

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	260,351	676,512	456,655	350,000	350,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	2,544	10,745	1,969	3,000	3,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	380,000	24,000
Total Fund Revenues:	262,895	687,257	458,624	733,000	377,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	45,920	49,000	49,000	53,000	52,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	600,000	300,000	625,000	0
Contingency	0	0	0	55,000	0
Ending Balance & Reserves	0	0	0	0	325,000
Total Fund Expenditures:	45,920	649,000	349,000	733,000	377,000

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	44,594	93,354	76,672	65,000	102,500
Subtotal:	44,594	93,354	76,672	65,000	102,500
All Other Resources					
52100 Interest Revenue	2,409	2,983	1,033	2,500	3,500
Subtotal:	2,409	2,983	1,033	2,500	3,500
Fund Balance					
58100 Fund Balance	0	0	0	275,000	350,000
Subtotal:	0	0	0	275,000	350,000
Subtotal of Revenues:	47,003	96,337	77,705	342,500	456,000
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	22,990	9,309	0	45,000	140,000
Subtotal:	22,990	9,309	0	45,000	140,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	297,500	316,000
Subtotal:	0	0	0	297,500	316,000
Subtotal of Expenditures:	22,990	9,309	0	342,500	456,000

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND SUMMARY

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	44,594	93,354	76,672	65,000	102,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	2,409	2,983	1,033	2,500	3,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	275,000	350,000
Total Fund Revenues:	47,003	96,337	77,705	342,500	456,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	22,990	9,309	0	45,000	140,000
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	297,500	316,000
Total Fund Expenditures:	22,990	9,309	0	342,500	456,000

FUND 617 - WHITE CITY CAPITAL PROJECTS **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	0	0	0	0	15,628
Subtotal:	0	0	0	0	15,628
Fund Balance					
58100 Fund Balance	0	0	0	0	1,266,484
Subtotal:	0	0	0	0	1,266,484
Subtotal of Revenues:	0	0	0	0	1,282,112
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	0	0	0	0	1,282,112
Subtotal:	0	0	0	0	1,282,112
Subtotal of Expenditures:	0	0	0	0	1,282,112

FUND 617 - WHITE CITY CAPITAL PROJECTS **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	0	0	0	0	15,628
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	1,266,484
Total Fund Revenues:	0	0	0	0	1,282,112
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	1,282,112
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	0	0	0	1,282,112

FUND 622 - LIBRARY DEBT SERVICE S1 **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,450,431	1,465,565	1,406,584	1,473,965	1,465,290
Subtotal:	1,450,431	1,465,565	1,406,584	1,473,965	1,465,290
Revenue from Bonds & Other Debt					
47100 Investment Revenue	11,065,465	0	0	0	0
Subtotal:	11,065,465	0	0	0	0
All Other Resources					
52100 Interest Revenue	19,190	15,673	11,604	11,000	11,075
52500 PriorYear Property Tax Revenue	46,090	54,377	50,444	40,000	52,000
Subtotal:	65,280	70,050	62,048	51,000	63,075
Fund Balance					
58100 Fund Balance	0	0	0	400,000	379,152
Subtotal:	0	0	0	400,000	379,152
Subtotal of Revenues:	12,581,176	1,535,615	1,468,632	1,924,965	1,907,517
Expenditures:					
Materials & Services					
64100 Contracted Services	87,079	4,154	0	0	0
Subtotal:	87,079	4,154	0	0	0
Debt Service					
72100 Debt Service	12,471,379	1,511,965	1,514,365	1,524,965	1,528,365
Subtotal:	12,471,379	1,511,965	1,514,365	1,524,965	1,528,365
Ending Balance and Reserves					
78100 Reserves	0	0	0	400,000	379,152
Subtotal:	0	0	0	400,000	379,152
Subtotal of Expenditures:	12,558,458	1,516,119	1,514,365	1,924,965	1,907,517

FUND 622 - LIBRARY DEBT SERVICE S1 **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,450,431	1,465,565	1,406,584	1,473,965	1,465,290
Bonds & Other Debt	11,065,465	0	0	0	0
All Other Resources	65,280	70,050	62,048	51,000	63,075
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	400,000	379,152
Total Fund Revenues:	12,581,176	1,535,615	1,468,632	1,924,965	1,907,517
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	87,079	4,154	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	12,471,379	1,511,965	1,514,365	1,524,965	1,528,365
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	400,000	379,152
Total Fund Expenditures:	12,558,458	1,516,119	1,514,365	1,924,965	1,907,517

FUND 623 - JUVENILE DEBT SERVICE **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,869,843	0	0	0	0
Subtotal:	1,869,843	0	0	0	0
All Other Resources					
52100 Interest Revenue	22,538	0	0	0	0
52500 PriorYear Property Tax Revenue	51,000	0	0	0	0
Subtotal:	73,538	0	0	0	0
Subtotal of Revenues:	1,943,381	0	0	0	0
Expenditures:					
Debt Service					
72100 Debt Service	2,084,250	0	0	0	0
Subtotal:	2,084,250	0	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	97,846	0	0
Subtotal:	0	0	97,846	0	0
Subtotal of Expenditures:	2,084,250	0	97,846	0	0

FUND 623 - JUVENILE DEBT SERVICE **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,869,843	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	73,538	0	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	1,943,381	0	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	2,084,250	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	97,846	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	2,084,250	0	97,846	0	0

FUND 624 - LIBRARY DEBT SERVICE S2 **Dept 09 - Fiduciary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,525,360	1,398,550	1,406,142	1,478,400	1,460,086
Subtotal:	1,525,360	1,398,550	1,406,142	1,478,400	1,460,086
All Other Resources					
52100 Interest Revenue	20,083	15,647	10,342	9,000	10,064
52500 PriorYear Property Tax Revenue	50,224	58,133	52,135	40,000	52,000
52900 Miscellaneous Revenue	0	0	18,000	0	0
Subtotal:	70,307	73,780	80,477	49,000	62,064
Fund Balance					
58100 Fund Balance	0	0	0	324,899	320,643
Subtotal:	0	0	0	324,899	320,643
Subtotal of Revenues:	1,595,667	1,472,330	1,486,619	1,852,299	1,842,793
Expenditures:					
Debt Service					
72100 Debt Service	1,585,184	1,530,100	1,526,600	1,527,400	1,522,150
Subtotal:	1,585,184	1,530,100	1,526,600	1,527,400	1,522,150
Ending Balance and Reserves					
78100 Reserves	0	0	0	324,899	320,643
Subtotal:	0	0	0	324,899	320,643
Subtotal of Expenditures:	1,585,184	1,530,100	1,526,600	1,852,299	1,842,793

FUND 624 - LIBRARY DEBT SERVICE S2 **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,525,360	1,398,550	1,406,142	1,478,400	1,460,086
Bonds & Other Debt	0	0	0	0	0
All Other Resources	70,307	73,780	80,477	49,000	62,064
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	324,899	320,643
Total Fund Revenues:	1,595,667	1,472,330	1,486,619	1,852,299	1,842,793
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,585,184	1,530,100	1,526,600	1,527,400	1,522,150
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	324,899	320,643
Total Fund Expenditures:	1,585,184	1,530,100	1,526,600	1,852,299	1,842,793

FUND 625 - BRIDGE REPLACEMENT **Dept 39 - Roads and Parks**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	31,484	11,248	0	0	0
Subtotal:	31,484	11,248	0	0	0
Subtotal of Revenues:	31,484	11,248	0	0	0
Expenditures:					
Materials & Services					
64200 Operation Expenses	0	544,806	0	0	0
Subtotal:	0	544,806	0	0	0
Capital Outlay					
68300 CO-Land Improvements	0	1,024,811	0	0	0
Subtotal:	0	1,024,811	0	0	0
Subtotal of Expenditures:	0	1,569,617	0	0	0

FUND 625 - BRIDGE REPLACEMENT **SUMMARY**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	31,484	11,248	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	31,484	11,248	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	544,806	0	0	0
Capital Outlay	0	1,024,811	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	1,569,617	0	0	0

GRAND TOTAL ALL FUNDS

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 14-15 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	101,419,768	77,555,314	79,736,275	86,132,382	94,354,596
Fees & Other Service Charges	23,545,197	24,622,717	25,265,206	23,133,394	24,664,976
Property Tax	35,528,720	33,898,638	33,859,659	34,535,715	35,550,977
Bonds & Other Debt	11,065,465	2	11,590,000	849,700	0
All Other Resources	4,651,335	4,524,071	2,448,446	2,678,145	2,649,977
Interfund Transfers	34,889,978	48,383,395	51,835,022	32,894,779	32,476,579
Fund Balance	0	0	0	121,701,677	116,623,093
Grand Total Revenues:	211,100,463	188,984,137	204,734,608	301,925,792	306,320,198
Expenditures:					
Personnel Services	73,494,389	77,207,482	75,246,351	84,323,671	85,543,039
Materials & Services	82,827,544	67,752,442	65,261,669	77,228,990	83,689,417
Capital Outlay	16,892,217	22,101,769	18,213,361	59,750,196	32,602,769
Debt Service	17,571,352	4,550,529	7,860,422	4,607,081	6,302,213
Special Payments	0	0	511,366	260,000	761,000
Interfund Transfers	16,002,916	29,209,654	31,790,492	8,683,500	10,710,715
Contingency	0	0	0	6,732,122	8,236,155
Ending Balance & Reserves	0	0	0	60,340,232	78,474,890
Grand Total Expenditures:	206,788,418	200,821,876	198,883,661	301,925,792	306,320,198

This Page Reserved for Notes

GLOSSARY OF TERMS

Accrual Basis. Method of accounting in which expenditures and revenues are recorded when transactions actually occur rather than when they are paid or received.

Actual Numbers. These are the final audited revenues and expenditures recorded for the fiscal year.

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 County and non-County organizations and for non-tax resources held by Jackson County under specific trust instructions.

All Other Resources. These revenues include earned interest on investments, prior years' property tax revenue received in the current year, and revenues that do not fit under any other form of classification.

Appropriation. An expenditure level approved by the governing body allocating funds for a specific purpose during a fiscal year.

Approved Budget. The budget that has 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 (Oregon Revised Statute 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.

Balanced Budget. When budgeted expenditures plus contingencies, reserves, and unappropriated ending fund balances are met by an equal amount of budgeted resources.

Basis of Accounting. Method used to determine when revenues and expenses are recognized in the financial system. The County uses the accrual and modified accrual basis of accounting, the method is determined by the type of fund.

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. 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. Those projects that were budgeted in the prior fiscal year, were not completed, and were re-appropriated for the current fiscal year. Also included are the Unappropriated Ending Fund Balances, Contingencies, Reserves, and any excess revenue or under-expenditures from the prior fiscal year.

Bond. A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future [maturity date(s)], together with periodic interest at a specified rate.

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

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 governments' financial priorities. It is prepared and presented by the executive office or chairperson of the governing body.

Budget Officer. Person appointed by the governing body to assemble budget materials and information and to physically prepare the recommended budget.

Budget Target. Desirable expenditure levels provided to departments to use in developing the coming year's recommended budget. The target is based on the prior year's adopted budget, projected revenues, and reserve requirements.

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.

Change in Fund Balance. This is the difference between the anticipated Beginning Fund Balance and the anticipated Ending Fund Balance and Reserves.

Contingency. This amount is set aside for anticipated operating expenses that cannot be specifically identified at the time the budget is prepared.

Current Financial Resources Measurement Focus. A measurement focus that recognizes the net effect of transactions on current financial resources by recording accruals for revenue and expenditure transactions occurring by year's end.

Current Property Taxes. Oregon budget law defines this revenue category as property taxes due and received in the current year. Prior year property taxes collected in the current year are classified as All Other Resources.

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) and Airport Enterprise are the only funds that have bond debt service payments. These payments will be used to retire debt associated with construction of new libraries and a new Airport terminal.

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.

Dedicated Revenue. Revenue that, by law, is dedicated, appropriated, or set aside for a limited object or purpose.

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 revenues and expenditures.

Depreciation. The charging of a fixed asset as an expense over the estimated service life of that 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. These funds are generally self-supporting.

Expenditure. A fund liability incurred for operation, capital outlay, or other requirements during a budgetary period.

Extra Help 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. Extra help employees are paid on a per-hour basis.

Fees and Other Service Charges. These are revenues the County receives for providing services to the general public.

Fiduciary. A program set up in the General Fund and the Internal Services Fund to act as a bank account to received funds and make disbursements that cannot be easily attributed to a specific operating program.

Fiduciary Fund. This fund category is used to account for resources held for the benefit of parties outside of the government. Fiduciary Funds are not budgeted by the County because the resources of the funds cannot be used to support County programs. This fund category includes Trust and Agency Funds.

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). A 1.00 FTE position is the equivalent of one employee who works 40 hours per week on average. A 0.50 FTE position equals one employee who averages 20 hours per week.

Fund. A fiscal and accounting 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. Governmental Accounting uses three fund categories: Governmental, Proprietary, and Fiduciary.

Fund Balance. The balance remaining in a fund after expenditures have been subtracted from revenues.

Fund Type. Funds are categorized by type to indicate both the sources of the fund's financial resources and the nature of activities financed. Fund types include: General, Debt Service, Capital Projects, Special Revenue, Enterprise, Internal Services, and Trust and Agency.

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. This fund category is used to account for governmental-type activities and includes: General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

Grants, Gifts, Allocations and Donations. Revenues given to the County by Federal, State, and local governments, and private entities for specific programs.

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 or for services rendered.

Interfund Transfers. Amounts budgeted to be transferred from one fund to another within the budget.

- Transfers From Other Funds: This line item represents the amount of money transferred to the fund indicated from another fund inside the County organization.

- Transfers To Other Funds: This line item represents the total amount of money transferred to other funds inside the County organization.

Internal Services Reimbursement. Revenues generated by services provided to departments within the County organization.

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.

Materials and Services. An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for contracted services, interdepartmental charges, supplies and materials, operational expenses, property maintenance, and software.

Maximum Assessed Value (MAV). A constitutional limitation on the taxable value of real or personal property. It can increase a maximum of 3 percent each year The 3 percent limit may be exceeded if that there are qualifying improvements made to the property, such as a major addition or new construction.

Measure 5. An Oregon constitutional amendment passed in 1990 that limits the amount of operating tax that can be imposed on a property to $5 per $1,000 of real market value for education and $10 per $1,000 for general government.

Measure 50. An Oregon constitutional amendment passed in 1997 that limits the growth in a property's maximum assessed value to 3 percent per year and limits local governments taxing authority by creating a permanent tax rate limit.

Measurement Focus. The accounting for and reporting of 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.

Non-Dedicated Revenue. Revenue that is not legally required to be dedicated, appropriated, or set aside for a specific purpose, or money that can be spent at the County's discretion.

Non-Operating Revenue. Revenue derived from sources which are unpredictable or continually fluctuate. Such revenue is only used to fund non-recurring expenses such as capital projects.

Operating Budget. That portion of the County's annual budget that applies to non-capital projects, non-capital outlays, transfers, contingency, and ending fund balance; that is, the combined categories of personnel services and materials and services.

Order. A formal directive of Jackson County's governing body; of lower legal status than an Ordinance. Other local governments may refer to this type of directive as a Resolution.

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 (DOR) has authority to provide oversight of County Assessors. DOR, 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.

Outcome. A result; the mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflect the purpose of a program.

Personnel 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 units 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 units. A unit 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 coditions and future financial forecasts.

Property Tax. A tax assessed on real estate by the local government.

Proprietary Fund. This fund category is used to account for a government's ongoing organizations and activities that are similar to private sector businesses. These funds are generally self-supporting and include Enterprise and Internal Services Funds.

Publication. Public notice given by publication in a newspaper of general circulation within the boundaries of the local government.

Real Market Value (RMV). The amount in cash which could reasonably be expected by an informed seller from an informed buyer in an arm's-length transaction as of the assessment date. For most properties this is the value used to test the constitutional limits of Measure 5 and Measure 50.

Recommended Budget. The financial and operative plan prepared by the Budget Officer. It is submitted to the public and the Budget Committee for review.

Reserve. A portion of a fund balance which has been legally segregated for a specific use.

Resources. Total amounts available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue. Income for the fiscal year. The major categories of revenue include: Grants, Gifts, Allocations and Donations; Fees and Other Service Charges; Current Property Taxes; Bond Proceeds; Interfund Transfers; Internal Services Reimbursements; and All Other Resources.

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.

Special Payments. Payments collected by the County and then paid to another organization on a pass-through basis and includes grants made or distributed to others that will be expended by them.

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 when the regular budget was adopted. It cannot be used to authorize a tax.

System Development Charge (SDC). A fee paid at the time of construction which goes to projects which will mitigate the impact on a specific service. The County has two SDCs: one to increase the park facilities and the other for road development.

Tax Levy. The total amount eligible to be raised by general property taxes.

Tax Rate. The amount of tax levied for each $1,000 of assessed valuation. The tax rate is multiplied by the assessed valuation to determine the total amount.

Trust and Agency Fund. This fund type accounts for assets held for County and non-County organizations and for non-tax resources held by the County under specific trust instructions.

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 (i.e. Order) or used through a Supplemental Budget unless there is a qualifying emergency (ORS 294.398).

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.

ACRONYMS

TERM	STANDS FOR	USED BY
AARP	American Association of Retired Persons	Library
ADA	Americans with Disabilities Act	CAO
AMT	Alternative Minimum Tax	Finance
ASL	American Sign Language	Library
BFB	Beginning Fund Balance	CAO
BoC	Board of Commissioners	Various
BoPTA	Board of Property Tax Appeals	Assessor/Clerk
CAFFA	County Assessment Function Funding Assistance	Assessor/Finance
CAFR	Comprehensive Annual Financial Report	CAO/Finance
CAO	County Administrator's Office/County Administration	Various
CART	Child Abduction Response Team	Sheriff
CAT	Community Action Team	Sheriff
CBT	Cognitive Behavioral Training	CJ
CCA	Community Corrections Act	CJ
CCO	Coordinated Care Organization	HHS
CD	Compact Disk	Various
CDBG	Community Development Block Grant	CAO
CFC	Customer Facility Charge	Airport
CHA	Community Health Assessments	HHS
CHIP	Community Health Improvement Plans	HHS
CIP	Capital Improvement Plan	Airport
CIT	Crisis Intervention Training	HHS
CJ	Community Justice	Various
CLE	Continuing Legal Education	DA
CMS	Centers for Medicare and Medicaid Services	HHS
COD	Coefficient of Dispersion	Assessor
CORSAR	California-Oregon Search and Rescue	Sheriff
CPI	Consumer Price Index	CAO
DA	District Attorney	Various
DCS	Division of Child Support, Department of Justice	DA
DD	Developmental Disabilities	HHS
DDA	Deputy District Attorney	DA
DEQ	Department of Environmental Quality (Oregon)	Dev Svcs/HHS
DHS	Department of Human Services (Oregon)	HHS
DOR	Oregon Department of Revenue	Various
DUII	Driving (while) Under the Influence of Intoxicants	Various
DVD	Digital Video Disk	Various
E1	Enterprise One	Various
EASA	Early Alliance and Support Alliance	HHS

TERM	STANDS FOR	USED BY
EDAC	Economic Development Advisory Committee	BoC
EDMS	Electronic Document Management System	Assessor
EFB	Ending Fund Balance	CAO
ELC	Early Learning Council	HHS
EOC	Emergency Operations Center	CAO/Sheriff
EPA	Environmental Protection Agency	HHS
FAA	Federal Aviation Administration	Airport
FAR	Federal Aviation Regulations	Airport
FEMA	Federal Emergency Management Agency	Various
FFA	Future Farmers of America	Expo
FOPPO	Federation of Oregon Parole and Probation Officers	CAO/CJ
FOTAS	Friends of the Animal Shelter	HHS
FTE	Full-Time Equivalent	Various
FY	Fiscal Year	Various
GEI	Guilty Except for Insanity	HHS
GFOA	Government Financial Officers Association	CAO/Finance
GIS	Geographic Information System	Various
GPS	Global Positioning System	Various
HAVA	Help America Vote Act	Clerk
HB	House Bill	Various
HHS	Health and Human Services	Various
HIC	Hispanic Interagency Committee	Library
HIV	Human Immunodeficiency Virus	HHS
HVAC	Heating/Ventilation/Air Conditioning	CAO
IPAWS	Integrated Public Alert and Warning System	Sheriff
IT	Information Technology	Various
JCLS	Jackson County Library Services	Library
JCMH	Jackson County Mental Health	HHS
JCSEA	Jackson County Sheriff's Employees' Association	CAO/Sheriff
JCSO	Jackson County Sheriff's Office	Sheriff
LDO	Land Development Ordinance	Dev Svcs
LED	Light-Emitting Diode	Airport
LEDS	Law Enforcement Data System	Sheriff
LGIP	Local Government Investment Pool	Finance
LID	Local Improvement District	Roads
LIFE	Live, Inspire, Freedom of Expression (LIFE Art Suicide Prevention)	HHS
LLC	Limited Liability Corporation	Various
LPHA	Local Public Health Authority	HHS
MADGE	Medford Area Drug and Gang Enforcement	Sheriff
MAV	Maximum Assessed Value	Assessor
MHO	Mental Health Organization	HHS
MOVE	Motivating Others through Voice of Experience	HHS

TERM	STANDS FOR	USED BY
MPD	Medford Police Department	Various
MSDS	Material Safety Data Sheets	Various
MTC	Metropolitan Transportation Commission	Roads
NRAC	Natural Resources Advisory Committee	BoC/CAO
O&C	Oregon and California Railroad Lands	Various
OAR	Oregon Administrative Rules	Various
OCVR	Oregon Centralized Voter Registration	Clerk
ODDS	Oregon Developmental Disabilities Services	HHS
ODOT	Oregon Department of Transportation	Various
OHA	Oregon Health Authority	HHS
OHP	Oregon Health Plan	HHS
OR	Own Recognizance	Sheriff
ORCATS	Oregon Counties Assessment and Taxation System	Assessor/Clerk
ORS	Oregon Revised Statutes	Various
OSHA	Occupational Safety and Health Administration	Various
OSU	Oregon State University	Various
PC	Personal Computer	IT
PCI	Pavement Condition Index	Roads
PCIT	Parent-Child Interaction Therapy	HHS
PERS	Public Employees Retirement System	CAO
PFC	Passenger Facility Charge	Airport
PL	Federal Public Law	Various
PSRB	Psychiatric Security Review Board	HHS
PY	Prior Year	Various
RFP	Request for Proposals	Various
RPS	Regional Problem Solving	BoC/Dev Svcs
RSV	Reserves	CAO
RTK	Real Time Kinematic	Surveyor
RV	Recreational Vehicle	Various
RVCOG	Rogue Valley Council of Governments	Various
RVTD	Rogue Valley Transportation District	Various
SAN	Storage Area Network	IT
SAR	Search and Rescue	Sheriff
SDC	System Development Charges	Various
SEIU	Service Employees International Union	CAO
SOATC	Southwest Oregon Assessment and Taxation Coalition	Assessor
SOELS	Southern Oregon Early Learning Services	Library
SOREDI	Southern Oregon Regional Economic Development, Inc.	Various
SoTNT	Southern Oregon Tactical Narcotics Team	Sheriff
SPMI	Severe and Persistent Mental Illness	HHS
SRE	Snow Removal Equipment	Airport
SRS	Secure Rural Schools	Various

TERM	STANDS FOR	USED BY
SRSCSD	Secure Rural Schools and Community Self-Determination Act 2012	Various
SRTF	Secure Residential Treatment Facility	HHS
STD	Sexually Transmitted Disease	HHS
SWAT	Special Weapons and Tactical	Sheriff
TB	Tuberculosis	HHS
TED	Technology, Entertainment and Design	Library
TMDL	Total Maximum Daily Load	Various
TOC	Tactical Operations Center	Sheriff
TSA	Transportation Security Administration	Airport
TSP	Transportation System Plan	Roads
URA	Urban Renewal Agency of Jackson County	Various
USC SS	United States Code Subsection	Airport
VDI	Virtual Desktop Infrastructure	IT
VEOGP	Veterans Extended Outreach Grant Program	HHS
WCELED	White City Enhanced Law Enforcement District	BoC/Sheriff
WIC	Women, Infants, and Children	HHS
WISE	Water for Irrigation, Stream and Economy	CAO