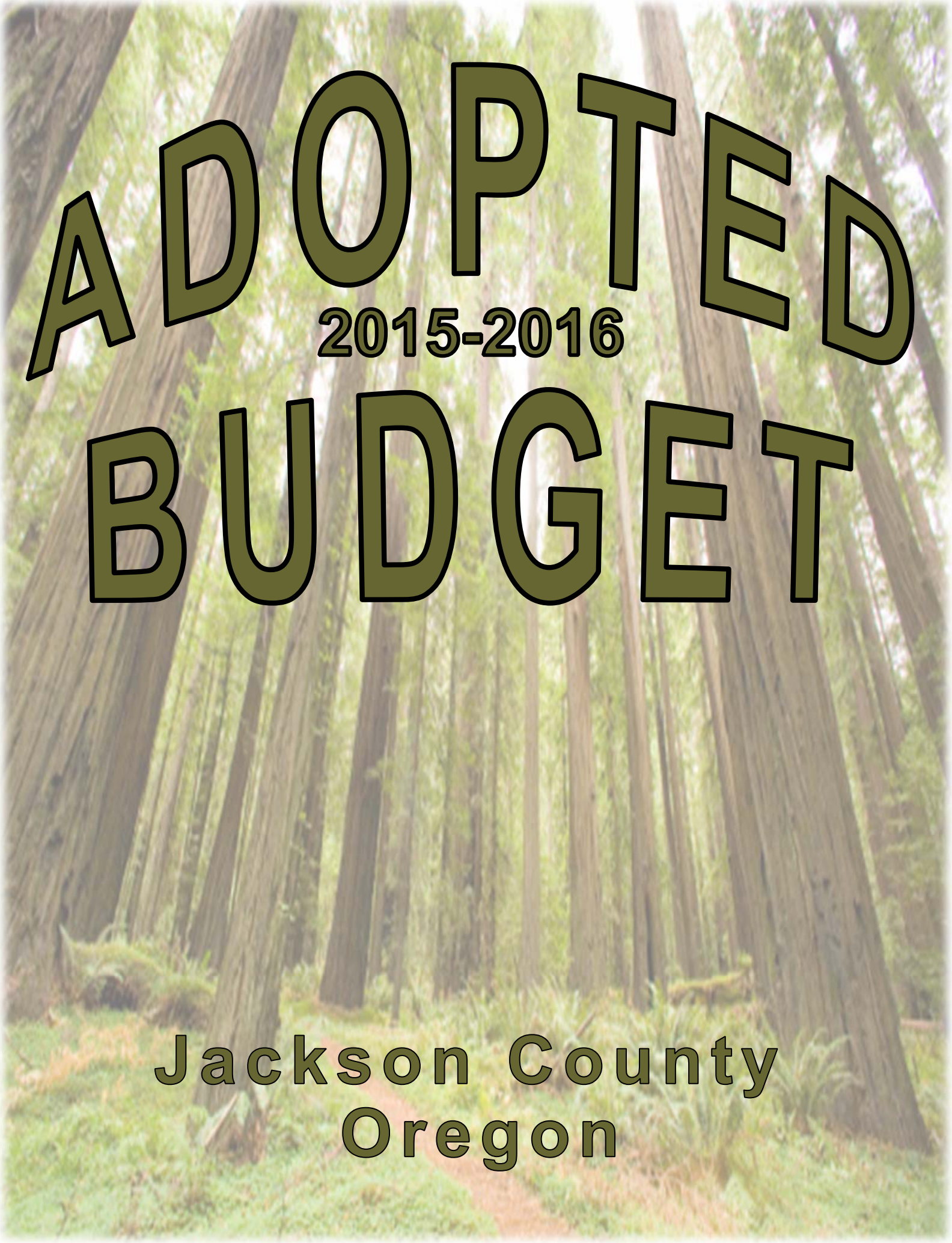


ADOPTED BUDGET

2015-2016

Jackson County Oregon

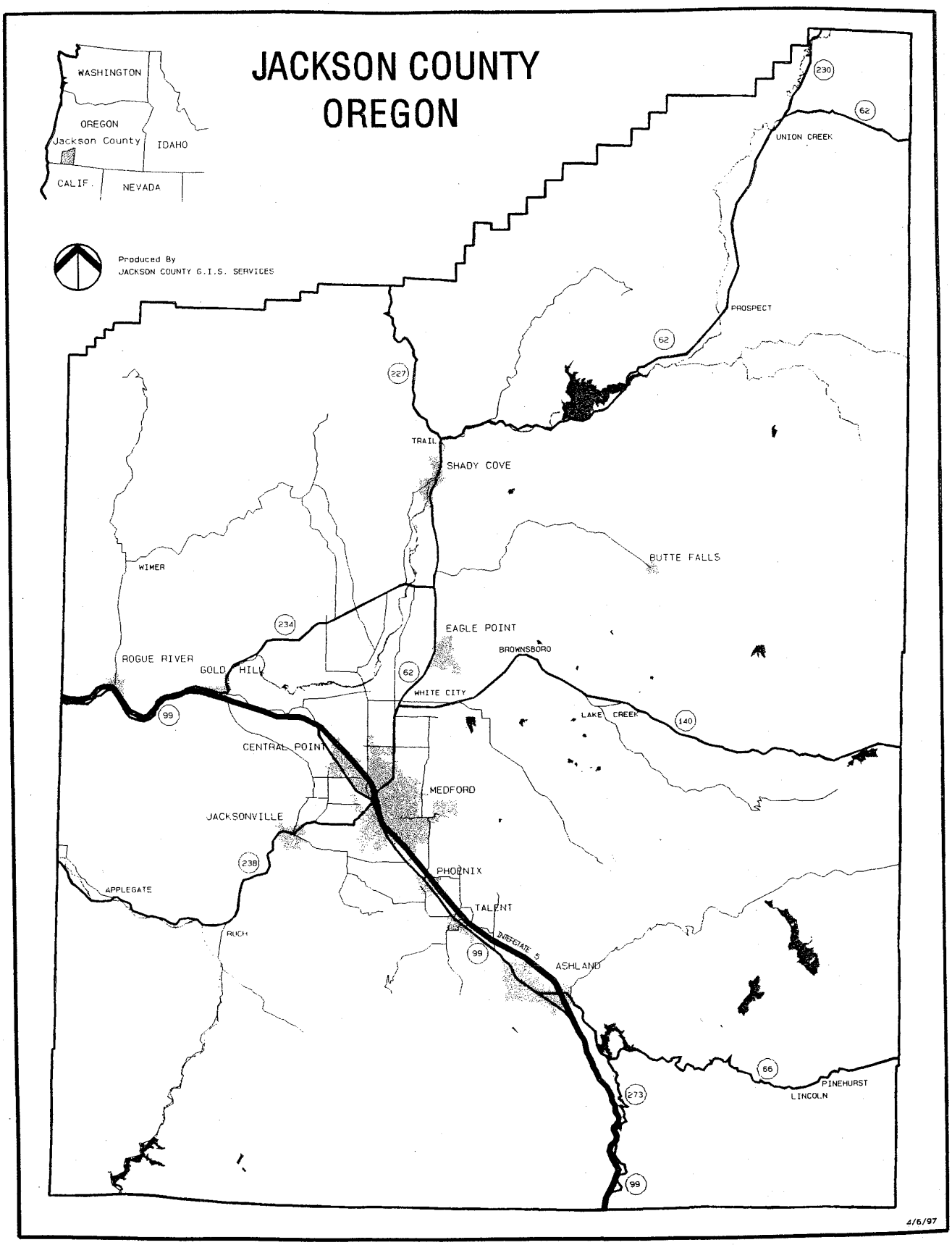
Adopted Budget

JACKSON COUNTY
Oregon

Fiscal Year 2015-2016

BUDGET COMMITTEE MEMBERS

Board of Commissioners	Citizen Budget Committee
Doug Breidenthal, Chair	Dick Rudisile, Presiding Officer
Rick Dyer	Craig Morris
Colleen Roberts	April Sevcik


JACKSON COUNTY
OREGON
WASHINGTON
OREGON
Jackson County
IDAHO
CALIF.
NEVADA
Produced By
JACKSON COUNTY G.I.S. SERVICES
UNION CREEK
PROSPECT
TRAIL
SHADY COVE
BUTTE FALLS
WIMER
EAGLE POINT
BROWNSBORO
ROGUE RIVER
GOLD HILL
WHITE CITY
LAKE CREEK
CENTRAL POINT
MEDFORD
JACKSONVILLE
PHOENIX
APPLEGATE
TALENT
RUCH
INTERSTATE 5
ASHLAND
PINEHURST
LINCOLN
230
62
227
234
99
140
238
66
273
4/6/97

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Jackson County

Oregon

For the Fiscal Year Beginning

July 1, 2014

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.

This Page Reserved for Notes

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Budget Message
Jackson County, Oregon
Fiscal Year 2015-2016

July 1, 2015

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

The total adopted Jackson County budget for fiscal year 2015-2016 is $328,363,457. The adopted budget for fiscal year 2014-2015 totaled $306,320,198. The adopted budget for fiscal year 2015-2016 continues on the principles adopted in fiscal year 2014-2015. 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. Throughout fiscal year 2014-2015, the County contracted with the Jackson County Library District (JCLD) to continue offering library services. Beginning in fiscal year 2015-2016, JCLD will begin providing those services directly.

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 $15,100,000. Based on Consumer Price Index (CPI), the current value of that payment today would be approximately $25,900,000. Listing of the spotted owl as an endangered species brought timber harvests to a virtual 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.

In fiscal year 2008-2009, Federal Public Law (PL) 110-343 was passed establishing another O&C diminishing guarantee which lasted until fiscal year 2011-2012. Another one year extension was passed for fiscal year 2012-2013, that provided approximately $4,400,000 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.

Although the County has been informed that another one year extension of the O&C guarantee may be 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. This budget is built upon the assumption that there will be no further guarantees and that the County will be receiving an amount based on actual harvests of approximately $1,600,000.

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. The County laid off 134.08 full-time equivalent (FTE) positions and closed its libraries in fiscal year 2007-2008 due to a lapse in Federal O&C replacement guarantees. Since then, FTEs have gone from 940.50 to 940.06 adopted in this budget. During fiscal year 2015-2016, those departments supported by the General Fund are expected to live with an increase of 3.5 percent to their budget from the previous year.

Living with a modest increase in General Fund support has been made possible by legislation that made modifications to the Public Employees 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 for the past two fiscal years.

The County is currently in negotiations with one of its unions, SEIU; just completed negotiations with the Federation of Oregon Parole and Probation Officers (FOPPO); and is in the second year of a three year agreement with the Jackson County Sheriff's Employees' Association (JCSEA). The County has budgeted modest amounts to settle these agreements. I am proposing that managers, confidential employees, and Elected Officials receive a 1.75 percent increase for fiscal year 2015-2016. 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 funding for a new facility in downtown Medford for the District Attorney ($6,220,000) and construction of a Justice Court facility located in the City of Central Point ($1,500,000). Both of these facilities will be completed during the 2015-2016 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 2015-2016
- 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; Linda Strickland, Sr. Administrative Assistant; 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 do not provide adequate security and are not sufficient for the number of staff and amount of records needed to meet the demands. Design of a new facility is under way and will be constructed in the parking lot just west of the current facility. Upon completion, the current offices will be razed and a new parking lot will be built in their place.

3. Justice Court: The lease for the current facility 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 for the new building has been acquired near the intersection of East Pine Street and Hamrick Road in Central Point. Design is nearly complete, and bidding and construction should begin before the end of fiscal year 2014-2015.

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 in that final budget document. Every effort is being made to find less expensive ways to provide quality services.

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

There are a number of factors affecting the adopted budget for 2015-2016. Some may continue beyond 2015-2016. However, they are presented here as factors with a direct impact on this adopted budget.

Contingency

The 2015-2016 General Fund budget includes a contingency in the amount of $3,200,000. 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 and includes $200,000 for general contingencies as in past years. It also includes $200,000 earmarked for potential shortfalls in the Expo Fund in case the Fair is not as successful as anticipated. Finally, the Parks and Recreation Program is working in conjunction with the Fair Board to develop a Recreational Vehicle (RV) park near the Expo ponds; $2,800,000 is included here as a potential loan to the Recreation Enterprise Fund for that purpose if necessary.

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 $10,700,326 and are in addition to the Rainy Day Fund balance. Ending Fund Balance information can be found under General Fund Fiduciary on page 220 of this document.

Significant Departmental and Fund Highlights and Issues for 2015-2016

As the economy has improved, the demand for services has also increased causing many of our departments to increase their FTEs.

Capital Projects Fund

The County operates a Capital Projects Fund with non-operating revenues as those revenues permit. The health facility and parking structure were completed during fiscal year 2014-2015 for the Health and Human Services Department. Move in is complete and it facilitates a service module that is drawing statewide attention for its innovation. 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 completed construction of a new facility for car rental agencies during fiscal year 2014-2015 and is beginning the construction of a Snow Removal Equipment (SRE) storage building and the rehabilitation of the Terminal Apron and Taxiway A North. The FTE increase of 5.00 is due to a financial and operational analysis on janitorial services completed by the Airport. As a result of the analysis, the Airport will provide in-house janitorial services at a significant cost savings, with improved consistency and quality of services.

Assessor

A 0.75 FTE that will deal with personal property accounts will be added. They have also budgeted for the second phase of a three year aerial photography project.

Board of Commissioners

The FTE increase of 0.55 is due to an increase in workload and in part by the reorganization of library services.

Community Justice

This budget increased the Department's FTEs by 4.00 which will be funded by the Oregon Health Authority Jail Diversion Program grants.

County Administration

The remaining Library programs (Law Library and Mail Courier) have been added to this Department along with their history. Overall, FTEs will be reduced by 1.05 as the library services are transitioned to the Jackson County Library District.

Development Services

Development Services is part of the General Fund. Although General Fund support for this Department is being reduced for fiscal year 2015-2016, the improved economy is causing enough increased workload that the Department will need to add 1.00 FTE; 0.50 FTE will be added to Planning and 0.50 FTE will be added to Building.

District Attorney

Two grant-funded FTE positions are proposed to be added to the District Attorney's Victims' Assistance Program and 1.00 FTE, a Deputy District Attorney, will be added to Prosecution Case Management.

Expo

FTEs are increased by 1.98 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.

Finance

An increase of 1.00 FTE is to handle increased workload associated with the County's purchasing cards and to serve as backup to the accounts payable clerk.

Health and Human Services

The State continues 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 18.20 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. Those covered by the Oregon Health Plan in Jackson County have grown from 33,333 in January 2013 to 60,770 in March 2015.

Information Technology

FTEs are increased by 0.20 in the budget to bring a part-time employee to full-time. The addition was due to the internal information technology systems support, including the Help Desk and inventory control.

Sheriff

Reorganization by the new Sheriff resulted in an increase in FTEs by 0.45 and no significant increase to operating costs.

Surveyor

This budget proposes to add back 1.00 FTE position 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 9, 2014, 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 did not make recommendations or deliberate. These meetings took place on March 13, 16, and 17, 2015. No public testimony was heard at these meetings.

The Budget Committee hearings on the adopted budget were held April 14 and 16, 2015. 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 16, 2015. 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 met on April 14, 2015, at 12:00 noon. 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 10, 2015. 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 this document 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 the previous years' budget hearings and deliberations, and with the recent 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. 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 2015-2016. The total amount of property tax the County expects to levy on behalf of the General Fund is $36,687,845. Of this amount, the County expects to collect 94 percent for a net of $34,486,575.

The County expects to levy $1,564,112 on behalf of its first Library debt service (Series 2000), and expects to collect 94 percent or $1,470,265. For its second Library debt service (Series 2002), the County expects to levy $1,549,468 and collect $1,456,500 (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 79.93 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 3.05 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 71 of this budget document. The budget for 2015-2016 includes debt service in the amount of $1,319,818. 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 was due in June, 2014, and 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 2015-2016 total $1,644,924.

Library

Debt service for the Library begins on page 223 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 2015-2016 budget includes debt service payments in the amount of $1,534,765 for the first and $1,521,000 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 2015-2016 BUDGET PREPARATION

Planning

October 2014	Budget Preparation Manual distributed to departments.

Preparation

December 15, 2014 - February 25, 2015	Budget submissions due from departments.

Review

December 16, 2014 - March 12, 2015	Administrative staff reviews department-requested budgets.
March 13, 16, and 17, 2015	County Administrator reviews individual budgets by department with the Department Director and administrative staff; the budget committee is invited.

Approval

April 7, 14, and 16, 2015	Presentation of the Recommended Budget and Budget Committee public hearings are held.

Adoption

June 10, 2015	The Jackson County Board of Commissioners' public hearing held to adopt the 2015-2016 fiscal year budget.

Budget Preparation

Preliminary budget materials were distributed to the Department Directors and Program Managers in October 2014. 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 2014. 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 13, 16, and 17, 2015. 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 10, 2015. The County Administrator's recommended budget was prepared and presented to the public on April 7, 14, and 16, 2015. The recommended budget was printed and open to public inspection. Notice for the April meetings was published in the *Mail Tribune* on March 24, 2015, and posted on the Jackson County web page. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on June 3, 2015, indicating the

time and place of the budget hearing—as required by Oregon Revised Statutes (ORS). On June 10, 2015, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2015-2016. 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 10, 2015. 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 Chapters 294 and 295. 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 60 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 (2015-2016) are included in the Capital and Debt Schedules section of this budget.

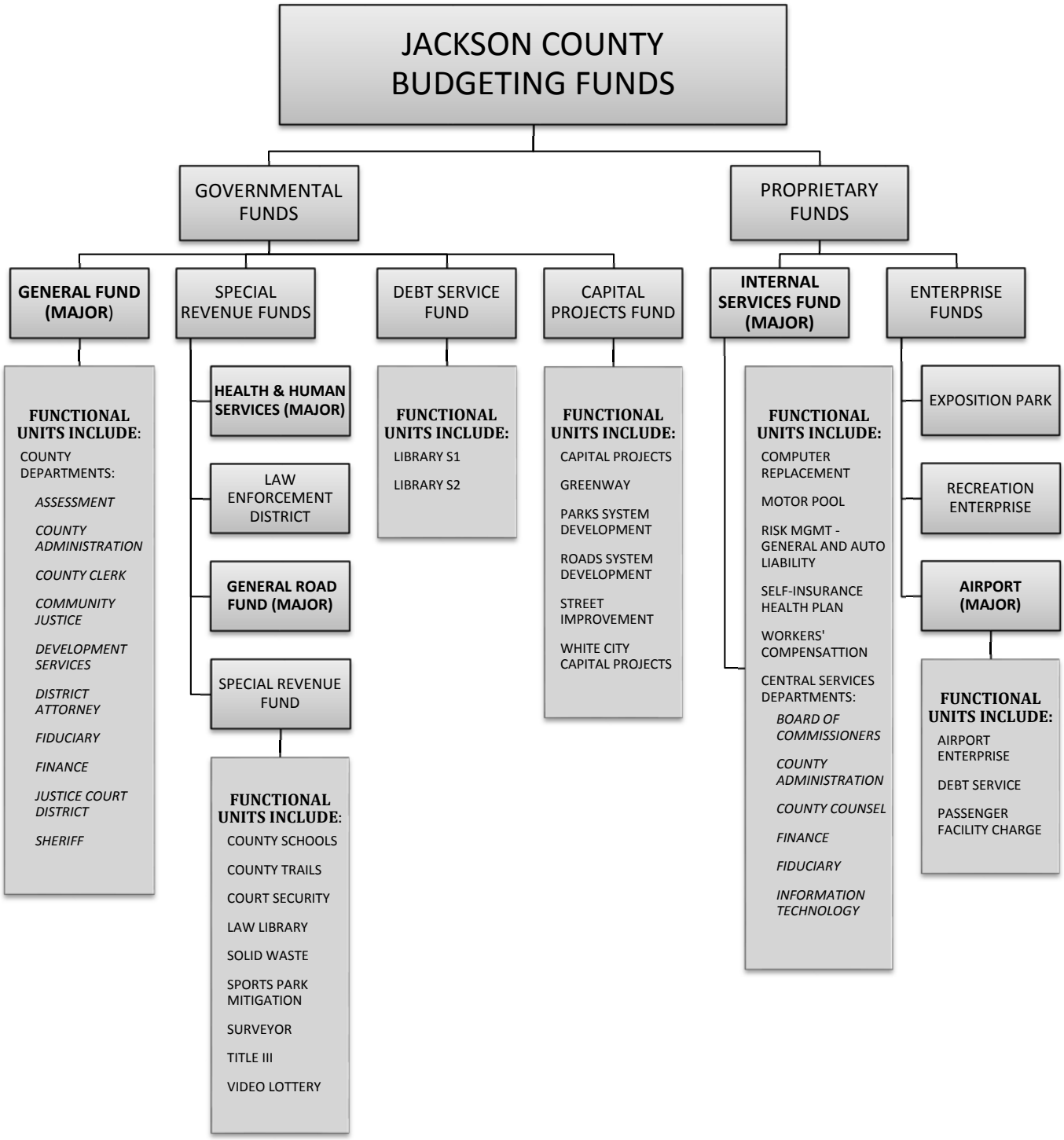
  Rationale: This policy is meant to assure that the County does not pay more in interest than is absolutely necessary and that the County is not left paying for equipment that is no longer useful.

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 2015-2016



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 2015-2016, the calculation would be the total appropriated budget less transfers {$244,639,087 - $14,293,896} * 10% = $23,034,519; any fund with an expenditure appropriation greater than $23,034,519 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, elections, 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	X			
County Clerk	X								
County Counsel					X				
Development Services	X								
District Attorney	X								
Expo									X
Fiduciary and Special Funds					X	X	X	X	
Finance	X				X				
Health and Human Services			X						
Information Technology					X				
Justice Court District	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 2011-2012 to FY 2013-2014) and "adopted" (FY 2014-2015 and FY 2015-2016) 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.

Measurement Focus and 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.

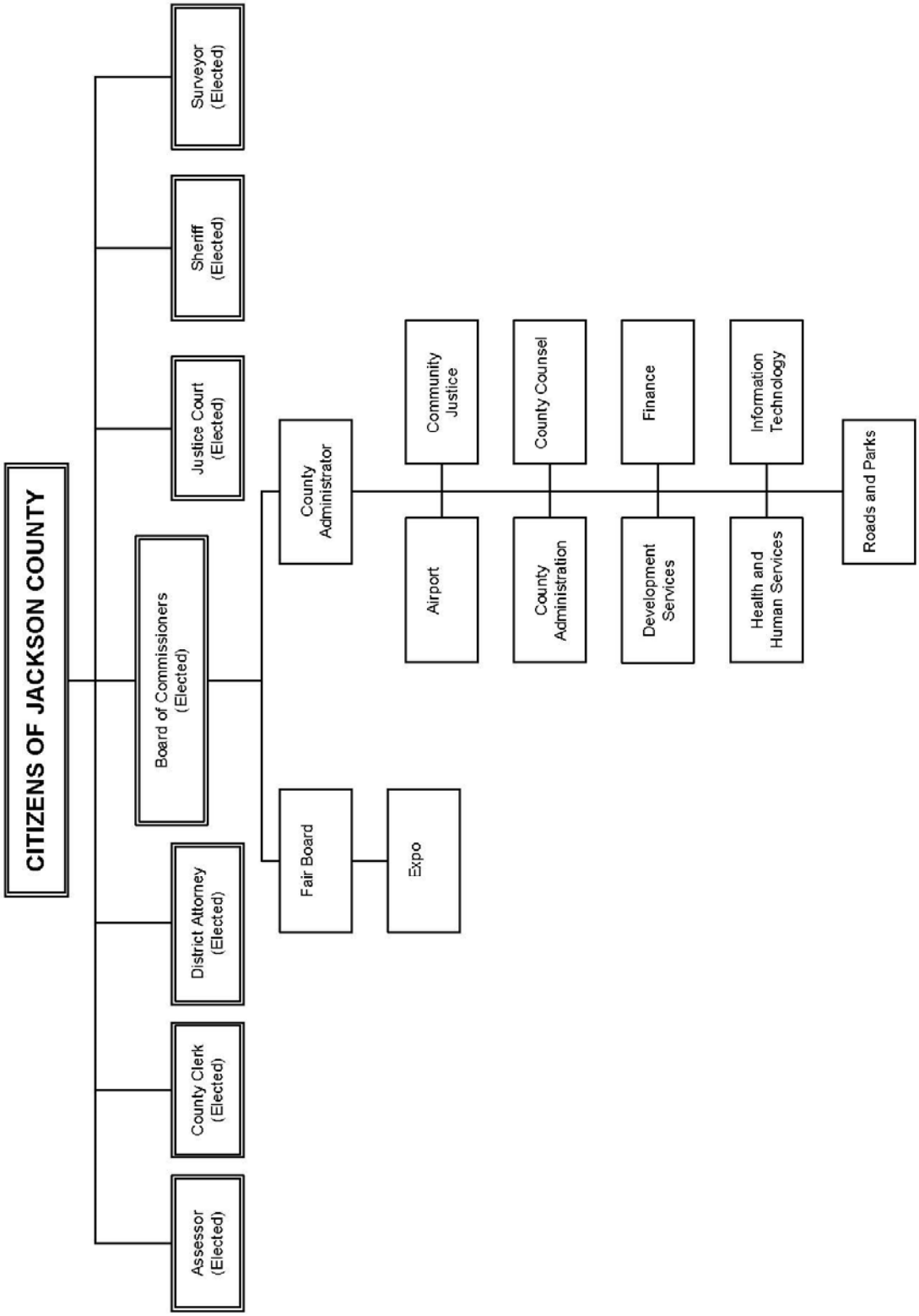
Capital Outlay in Enterprise Funds. Oregon budget law requires local government to budget estimated expenditures for capital outlay. Capital outlay is defined as "expenditures that result in the acquisition of or addition to fixed assets." Fixed assets are defined as "assets of a long-term character 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 2015-2016



JACKSON COUNTY GOALS MATRIX

Jackson County's Goals are:

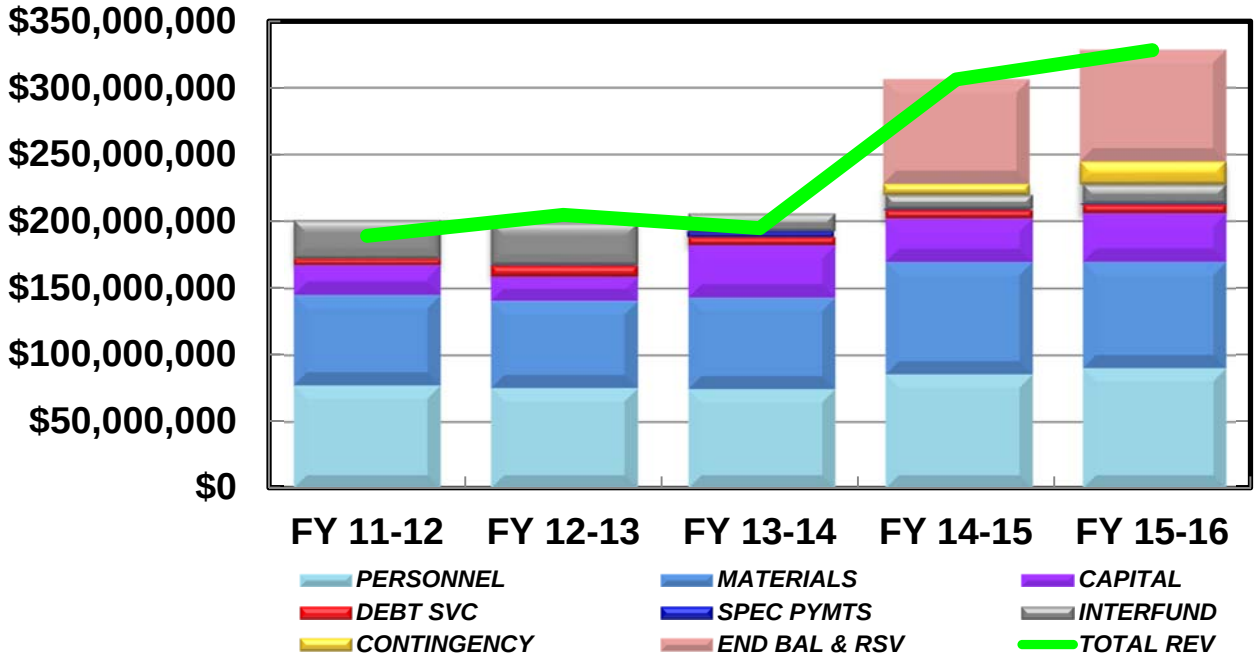
1. Protect the health, safety, and well-being of all citizens.
2. Serve all citizens fairly and ensure access to County government.
3. Provide opportunities for all citizens to prosper by promoting the economic development of the area.
4. Strengthen cooperation between public agencies.
5. Work to enhance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

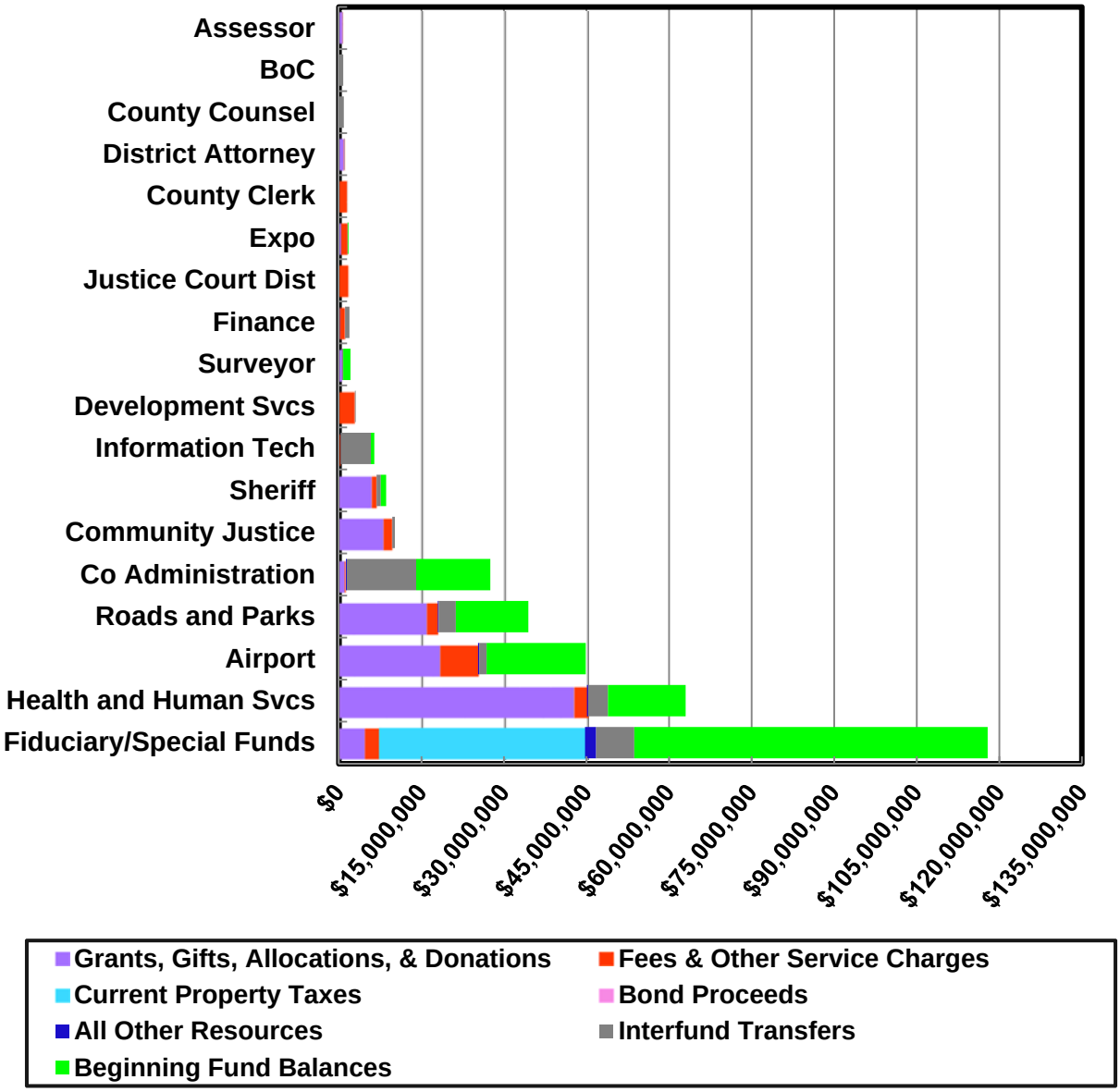
JACKSON COUNTY
TOTAL REVENUES AND EXPENDITURES
2011-2012 to 2015-2016



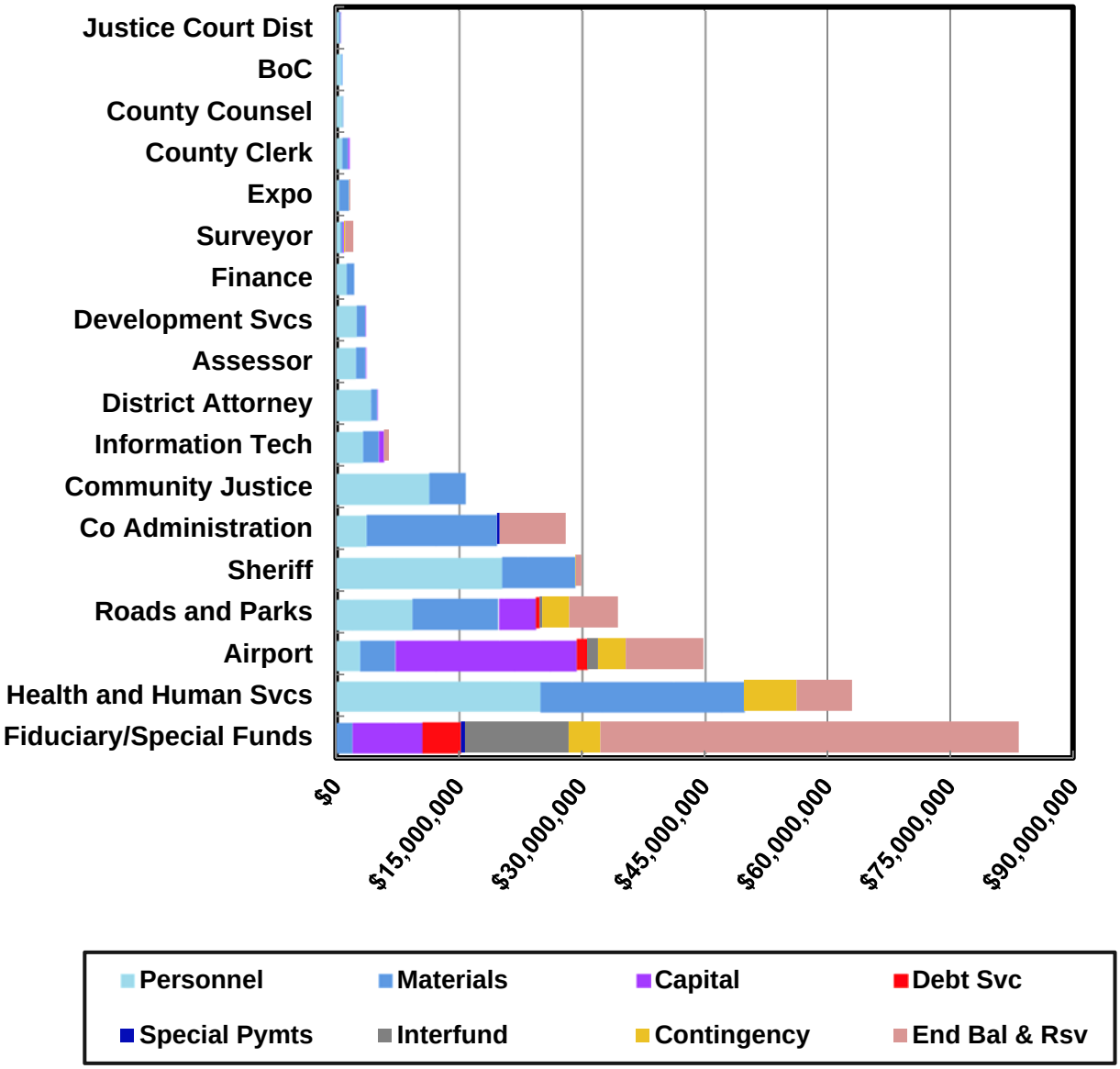
	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$77,207,475	$75,246,356	$74,491,568	$85,543,039	$90,163,951
MATERIALS	$67,752,431	$65,261,670	$68,399,729	$83,689,417	$79,156,114
CAPITAL	$22,101,766	$18,213,362	$38,994,052	$32,602,769	$36,427,655
DEBT SVC	$4,550,529	$7,860,423	$6,129,042	$6,302,213	$6,530,507
SPEC PYMTS	$0	$511,366	$4,284,439	$761,000	$811,000
INTERFUND	$29,209,653	$31,790,492	$13,497,542	$10,710,715	$14,293,896
CONTINGENCY	$0	$0	$0	$8,236,155	$17,255,964
END BAL & RSV	$0	$0	$0	$78,474,890	$83,724,370
TOTAL EXP	$200,821,854	$198,883,669	$205,796,372	$306,320,198	$328,363,457
TOTAL REV	$188,984,123	$204,734,598	$194,721,998	$306,320,198	$328,363,457

Overall, the County's revenues and expenditures increased by 7.20 percent between FY 14-15 to FY 15-16. The increase in Capital Outlay and Contingency is due to the start of several projects in FY 15-16. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016



EXPENDITURES BY DEPARTMENT
Fiscal Year 2015-2016



CONSOLIDATED FINANCIAL SCHEDULE
REVENUE SUMMARY BY SOURCE
Fiscal Year 2011-2012 to Fiscal Year 2015-2016

REVENUE CATEGORY REVENUE TYPE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED	PERCENT CHANGE*
GRANTS, GIFTS, ALLOC & DONATIONS						
Donations/Sponsorships	$608,817	$664,299	$558,335	$675,801	$399,361	-40.91%
Federal Sources	$17,143,476	$16,602,030	$18,247,084	$19,123,972	$21,805,460	14.02%
Local Government Sources	$3,272,537	$3,399,098	$3,749,778	$3,796,132	$3,711,790	-2.22%
Private/NonProfit Sources	$4,328,847	$4,329,923	$4,481,212	$4,538,205	$4,685,699	3.25%
State Sources	$52,201,629	$54,740,922	$60,453,811	$66,220,486	$68,298,164	3.14%
SUB TOTAL =	$77,555,306	$79,736,272	$87,490,220	$94,354,596	$98,900,474	4.82%
FEES & OTHER SERVICE CHARGES						
Fees	$20,767,174	$21,231,707	$20,498,134	$20,763,605	$21,762,757	4.81%
Fines	$2,040,389	$1,899,863	$1,997,503	$1,813,890	$1,819,760	0.32%
Forfeitures	$34,024	$100,087	$15,256	$17,000	$10,500	-38.24%
Licenses	$1,317,668	$1,378,493	$1,452,714	$1,414,735	$1,524,932	7.79%
Sales	$463,458	$655,048	$3,074,771	$655,746	$913,000	39.23%
SUB TOTAL =	$24,622,713	$25,265,198	$27,038,378	$24,664,976	$26,030,949	5.54%
PROPERTY TAX						
Current Property Tax Revenue	$33,898,638	$33,859,658	$35,043,020	$35,550,977	$37,413,340	5.24%
SUB TOTAL =	$33,898,638	$33,859,658	$35,043,020	$35,550,977	$37,413,340	5.24%
BONDS & OTHER DEBT						
Investment Revenue	$2	$11,590,000	$770,537	$0	$0	0%
SUB TOTAL =	$2	$11,590,000	$770,537	$0	$0	0%
ALL OTHER RESOURCES						
Interest Revenue	$2,430,701	$694,061	$2,500,815	$1,357,441	$1,621,306	19.44%
Miscellaneous Revenue	$778,009	$537,871	$389,652	$27,536	$27,662	0.46%
PriorYear Property Tax Revenue	$1,315,360	$1,216,514	$1,885,832	$1,265,000	$1,204,500	-4.78%
SUB TOTAL =	$4,524,070	$2,448,446	$4,776,299	$2,649,977	$2,853,468	7.68%
INTERFUND TRANSFERS						
Interdepartmental Charges	$19,173,741	$20,044,531	$20,654,831	$21,765,864	$22,855,961	5.01%
Interfund Transfers	$29,209,653	$31,790,492	$18,948,714	$10,710,715	$14,293,896	33.45%
SUB TOTAL =	$48,383,394	$51,835,023	$39,603,545	$32,476,579	$37,149,857	14.39%
FUND BALANCE						
Fund Balance				$116,623,093	$126,015,369	8.05%
SUB TOTAL =	$0	$0	$0	$116,623,093	$126,015,369	8.05%
GRAND TOTALS	**$188,984,123**	**$204,734,597**	**$194,721,998**	**$306,320,198**	**$328,363,457**	**7.20%**

Oregon budget law requires local government to budget all available resources; Beginning Fund balances are budgeted as revenues (resources) every fiscal year. Actual fund balance and fund equity are not classified as revenues and are shown as $0 in the table, above.

**NOTE: See Consolidated Financial Schedule – Explanation of Change*

CONSOLIDATED FINANCIAL SCHEDULE
EXPENDITURE SUMMARY BY DEPARTMENT
Fiscal Year 2011-2012 to Fiscal Year 2015-2016

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED	PERCENT CHANGE*
Airport	$13,222,592	$17,102,747	$19,224,172	$40,008,616	$44,861,647	12.13%
Assessment	$3,968,933	$3,959,206	$3,465,923	$3,617,507	$3,685,785	1.89%
Board of Commissioners	$653,751	$679,601	$683,880	$711,926	$786,742	10.51%
Community Justice	$13,942,998	$14,205,287	$13,593,959	$14,416,589	$15,830,347	9.81%
County Administration	$19,215,012	$19,213,170	$19,620,521	$32,688,521	$28,039,626	-14.22%
County Clerk	$1,220,067	$1,297,824	$1,253,573	$1,450,831	$1,673,934	15.38%
County Counsel	$671,852	$723,299	$684,964	$862,249	$888,354	3.03%
Development Services	$3,206,228	$3,289,439	$3,358,286	$3,548,044	$3,644,178	2.71%
District Attorney	$4,435,169	$4,704,166	$4,308,088	$4,628,837	$5,103,382	10.25%
Expo	$1,847,300	$2,113,328	$1,480,740	$1,541,528	$1,726,361	11.99%
Fiduciary and Special Funds	$45,264,635	$25,831,745	$44,638,276	$71,342,931	$83,366,453	16.85%
Finance	$1,628,695	$1,714,812	$1,852,465	$1,957,642	$2,249,893	14.93%
Health and Human Services	$33,952,103	$46,253,023	$35,256,637	$57,388,641	$63,003,034	9.78%
Information Technology	$4,718,439	$5,075,195	$4,732,087	$5,622,286	$6,434,987	14.45%
Justice Court District	$481,036	$502,005	$519,731	$548,481	$590,065	7.58%
Roads and Parks	$24,328,687	$23,872,362	$23,087,625	$35,682,625	$34,422,057	-3.53%
Sheriff	$27,512,071	$27,895,121	$27,533,105	$28,517,944	$29,953,077	5.03%
Surveyor	$552,286	$451,338	$502,340	$1,785,000	$2,103,535	17.85%
GRAND TOTALS	**$200,821,854**	**$198,883,668**	**$205,796,372**	**$306,320,198**	**$328,363,457**	**7.20%**

**NOTE: See Consolidated Financial Schedule – 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 2014-2015 and the adopted budget for fiscal year 2015-2016 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 decrease of 40.91 percent is due to a reduction in Expo sponsorships and the passage of the Jackson County Library District. The libraries are now a separate local government.

Federal Sources. The increase of 14.02 percent is due to an increase in Federal grants for Airport improvements.

Forfeitures. The decrease of 38.24 percent is due to a reduction in the amount of expected revenues from drug asset forfeiture cases.

Sales. The increase of 39.23 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.

Interest Revenue. The increase of 19.44 percent is an expected increase in the rate of interest earned on fund balances.

Interfund Transfers. The increase of 33.45 percent is due to the transfer of funds to capital projects for the new District Attorney and Justice Court building projects.

Expenditures

Airport. The increase of 12.13 percent is due to an increase in Federal grants for Airport improvement projects.

Board of Commissioners. The increase of 10.51 percent is due to the addition of 0.55 full-time equivalent (FTE) to support increased workload. A portion of the increase (0.05) is a transfer from the library.

County Administration. The decrease of 14.22 percent is due to the libraries becoming a separate local government entity and no longer included in the Jackson County budget. The Library Department's financial and FTE history, prior to fiscal year 2015-2016, has been rolled into the County Administration Department's budget. Two of the programs formerly in the Library Department (Law Library and Mail Courier) are now found in County Administration.

County Clerk. The increase of 15.38 percent is due to capital outlay expenses to replace aging ballot tabulation equipment.

District Attorney. The increase of 10.25 percent is due to the addition of 3.00 FTE positions.

Expo. The increase of 11.99 percent is due to the addition of 1.98 FTE positions and an increase in contracted services and property management expenses. This year's budget is based on the Expo continuing to earn revenue to sustain operations for the 2015-2016 fiscal year.

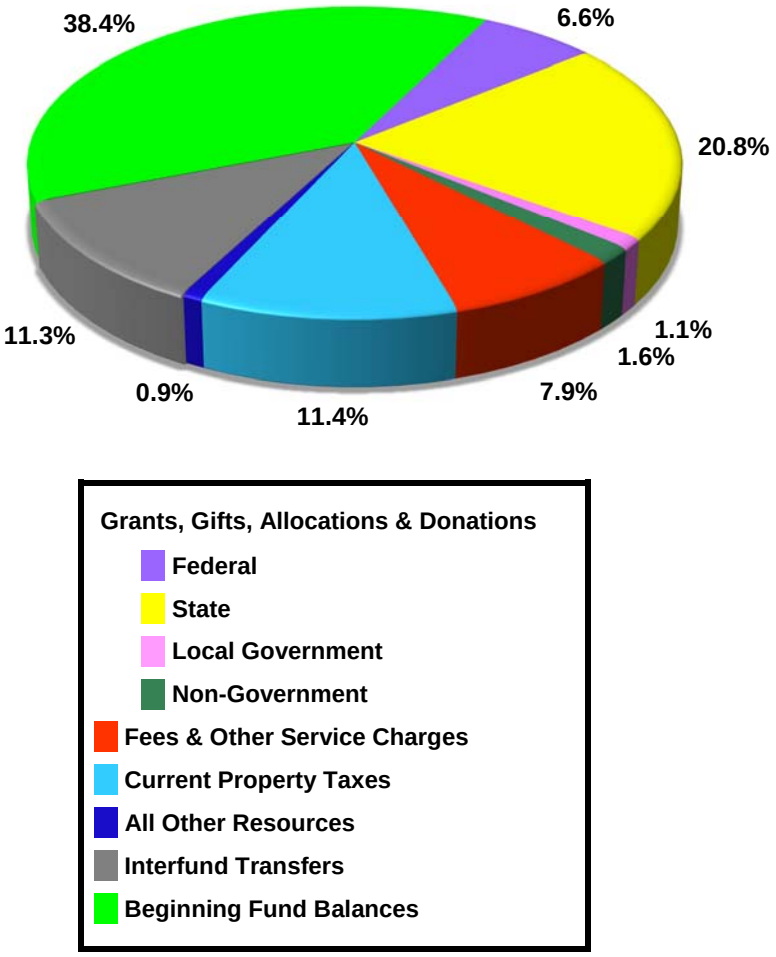
Fiduciary and Special Funds. The increase of 16.85 percent is due to transfers to the Capital Projects Fund for the new District Attorney and Justice Court buildings.

Finance. The increase of 14.93 percent is due to increased costs and inventory of County-owned property and the increase of 1.00 FTE position due to increased workload.

Information Technology. The increase of 14.45 percent is due to the video arraignment system upgrade in the jail, juvenile, and court buildings.

Surveyor. The increase of 17.85 percent is due to an increase of 1.00 FTE position and an increase in capital outlay to replace aging equipment. Over the past three 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 2015-2016



Jackson County receives revenue from many sources. The chart above shows the percentages of the revenues budgeted. Oregon budget law combines all revenues given to a local government into the Grants, Gifts, Allocations & Donations category. This includes all Federal, State, and local grants. For the purpose of the chart, above, the County has separated the Grants, Gifts, Allocations & Donations into the smaller revenue classifications of Federal, State, Local, and Non-Government Sources.

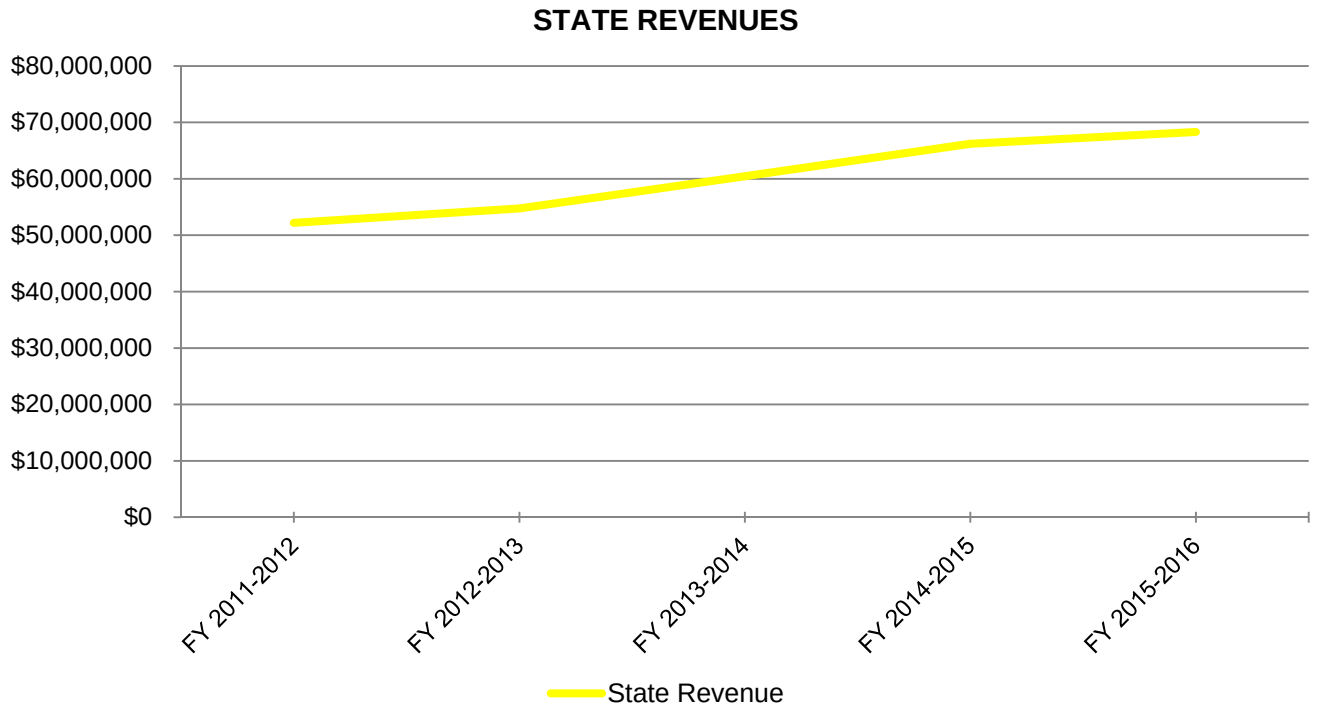
COUNTY REVENUES

The table shown below identifies the top 75 percent of the County's revenue sources, which are Beginning Fund Balance, State Revenues, Property Taxes, and Federal Revenues. A detailed explanation of the major revenues sources can be found following the table.

Source	Fund Type	% of Total Revenue	Recommended Budget
Beginning Fund Balance	All	38.4%	$126,015,369
State Health and Human Services Resources	Special Revenue	12.3%	40,521,467
Current Property Taxes	General	11.4%	37,413,340
Federal Airport Improvement Grants	Enterprise	4.4%	14,300,000
State Motor Vehicle Taxes	Special Revenue	3.9%	12,742,500
State Public Safety Resources	General	3.0%	9,780,470
Federal Public Safety Resources	General	0.9%	2,878,494
Federal O&C Revenues	General	0.7%	2,444,000
Federal Health and Human Services Resources	Special Revenue	0.5%	1,542,696
	Total Major Revenue Sources	75.4%	$247,638,336

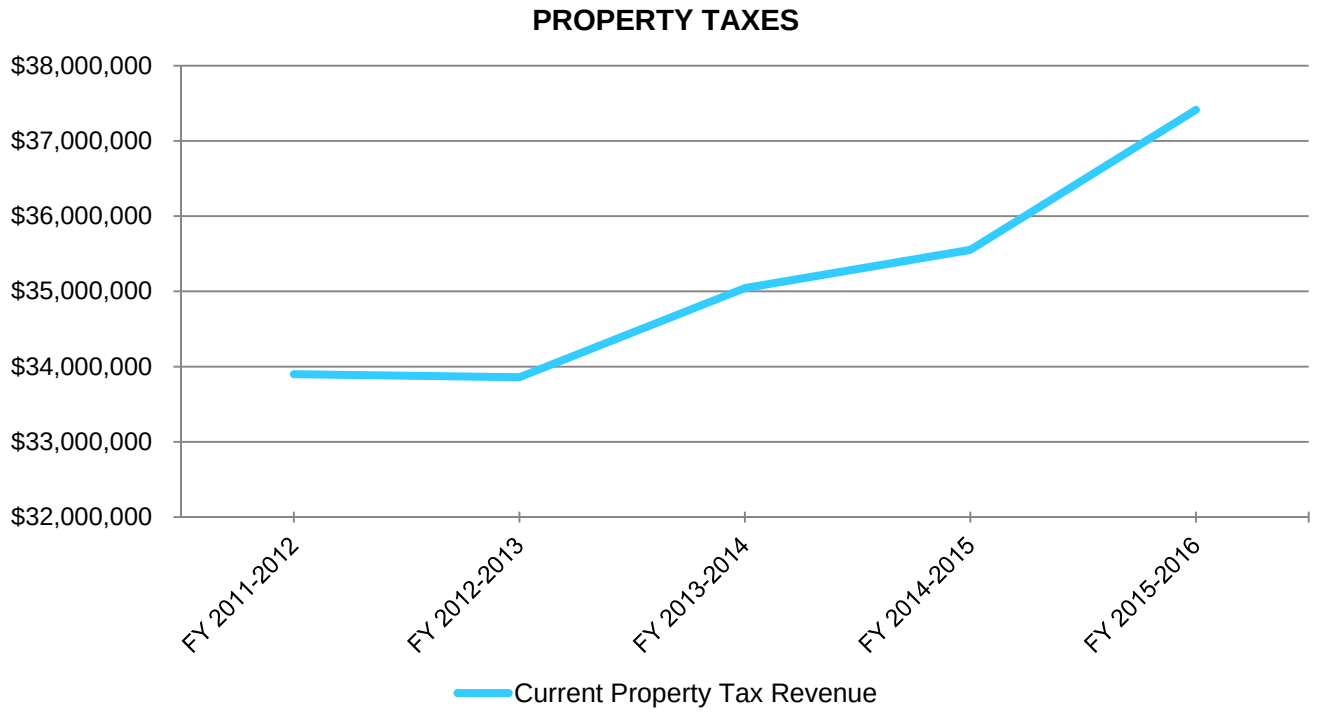
BEGINNING FUND BALANCE

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 38.4 percent of total revenues.



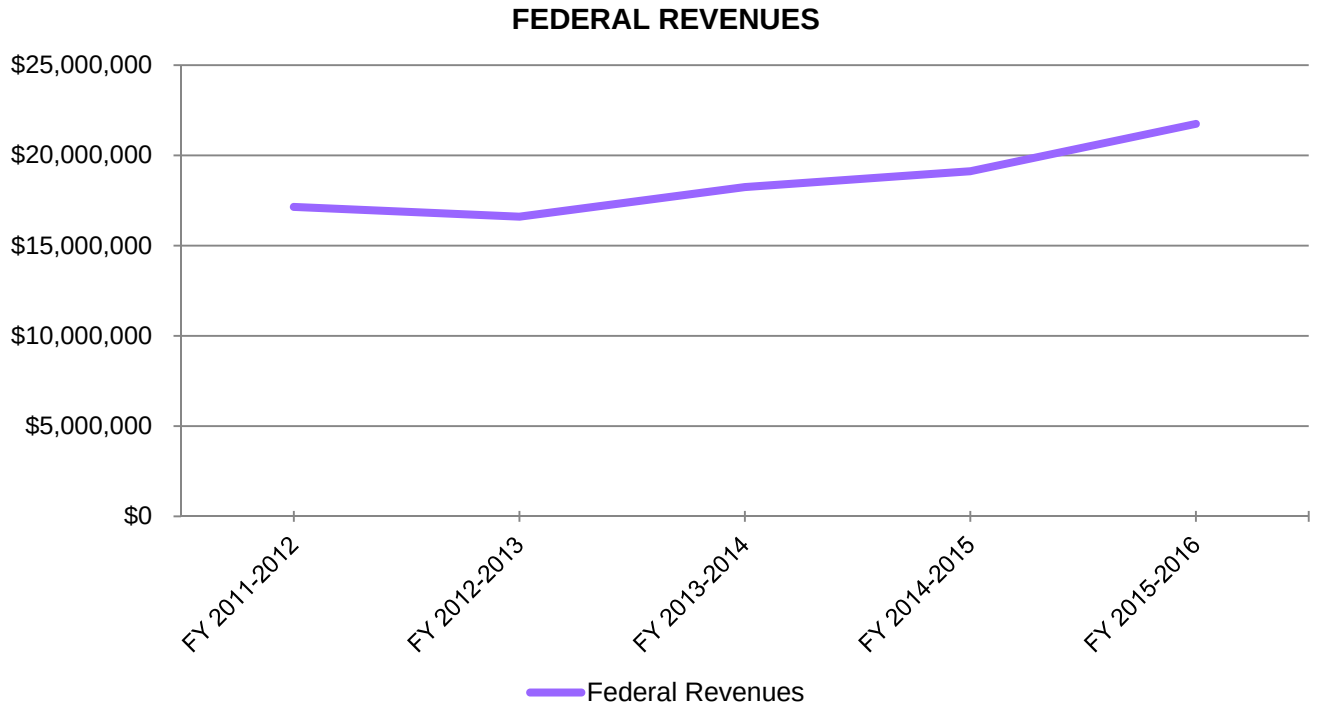
These revenues are generally dedicated grants and taxes provided by, or through, the State for specific County programs. Health and Human Services receives the majority of this revenue, to support State-mandated programs such as Addiction Services, Developmental Disabilities, Mental Health, Mental Health 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. State public safety resources are dedicated funding for County programs, including the jail, law enforcement patrols, adult supervision and transition, juvenile services, witness assistance, and child support enforcement. County departments estimate the revenue they will receive based on the most current information provided to them by the State agency administering the grant.

The State gas tax and vehicle registration fees are dedicated funding for road improvements and the Road Fund's primary source of revenue. The State provides the taxes in combined payments referred to as the State Motor Vehicle Taxes. Oregon House Bill 2001 (HB 2001), passed in 2009, increased vehicle registration fees and added 6 cents per gallon to the State gas tax. The State of Oregon provides estimates for this revenue source. The Roads and Parks Department uses the State estimate and historical revenues to conservatively project the budgeted amount. Additionally, reduced miles driven and vehicle registration receipts, coupled with more fuel efficient and electric vehicles are also taken into account when estimating this revenue source.



Revenues from current property taxes are budgeted at $37,413,340 for fiscal year 2015-2016. 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 80.8 percent of real market value countywide (83.6 percent for new residential properties and 77.9 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.



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. The Airport is the largest recipient of Federal monies from the Federal Aviation Administration (FAA) dedicated to Airport improvements. The majority of the Federal revenue that Health and Human Services receives is dedicated to the Women, Infants, and Children (WIC) program.

Federal public safety resources are similar in funding to the State's public safety resources, but at reduced amounts. Dedicated funding is provided for County programs including the jail, law enforcement patrols, adult supervision and transition, victims' support assistance, and child support enforcement. County departments estimate the revenue they will receive based on the most current information provided to them by the Federal agency administering the grant.

A Federal revenue stream that was set in place in 1916 for logging on Federal lands, Oregon and California (O&C) Railroad Lands funding, 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 at greatly reduced amounts. When this budget was prepared, the Secure Rural Schools and Community Self-Determination Act had expired and was not reauthorized by Congress. As a result, the 1908 Act requiring 25 percent payments to states will now govern the distribution of Federal forest revenues. Due to the uncertain nature of this funding source, the County has been placing it into reserves to be expended as authorized by the Budget Committee. Fiduciary will receive the majority of this funding source to be placed in the County's Rain Day Reserves with a portion passed to the County Schools Fund as required by Federal law.

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	$54,291,613	$0	$250,000	$207,800	$14,116,387
Revenues					
GRANTS, GIFTS, ALLOC & DONATIONS	$18,194,913	$500,000	$174,749	$225,000	$42,481,334
FEES & OTHER SERVICE CHARGES	$11,242,706	$0	$15,000	$0	$2,586,802
PROPERTY TAX	$34,486,575	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$1,775,100	$1,000	$2,500	$5,000	$210,000
Revenues Subtotal	$65,699,294	$501,000	$192,249	$230,000	$45,278,136
INTERFUND TRANSFERS & IS REIMB	$2,100,796	$0	$5,000	$0	$3,608,511
Grand Total Revenues	$122,091,703	$501,000	$447,249	$437,800	$63,003,034
Expenditures					
PERSONNEL SERVICES	$41,710,039	$0	$110,749	$0	$24,944,975
MATERIALS & SERVICES	$18,488,125	$0	$120,131	$284,332	$24,858,059
CAPITAL OUTLAY	$438,417	$0	$0	$0	$0
DEBT SERVICE	$1,644,924	$0	$0	$0	$0
SPECIAL PAYMENTS	$310,000	$501,000	$0	$0	$0
Expenditures Subtotal	$62,591,505	$501,000	$230,880	$284,332	$49,803,034
INTERFUND TRANSFERS	$10,954,774	$0	$0	$0	$0
CONTINGENCY	$3,200,000	$0	$34,632	$20,000	$6,439,200
ENDING FUND BALANCE & RESERVES	$45,345,424	$0	$181,737	$133,468	$6,760,800
Grand Total Expenditures	$122,091,703	$501,000	$447,249	$437,800	$63,003,034
CHANGE IN FUND BALANCE	($8,946,189)	$0	($68,263)	($74,332)	($7,355,587)

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 -16 percent. The County continues to use a portion of its Rainy Day Fund to operate County departments.
- County Trails Fund: The change in the County Trails Fund balance is -27 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 -36 percent. Revenues have fluctuated as a result of House Bills (HB) 2712 and 2562. Revenues are expected to increase in future years as the effects of the two House Bills stabilize.
- Health and Human Services (HHS) Fund: The change in the HHS Fund balance is -52 percent. Approximately 67.4 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**	**Solid Waste**	**Sports Park Mitigation**
BEGINNING FUND BALANCE	$987,090	$269,398	$10,387,653	$2,033,900	$1,500
Revenues					
GRANTS, GIFTS, ALLOC & DONATIONS	$1,282,201	$0	$14,029,690	$0	$58,000
FEES & OTHER SERVICE CHARGES	$0	$211,454	$605,250	$968,400	$0
PROPERTY TAX	$0	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$7,400	$10,756	$130,000	$27,000	$500
Revenues Subtotal	$1,289,601	$222,210	$14,764,940	$995,400	$58,500
INTERFUND TRANSFERS & IS REIMB	$0	$0	$560,000	$0	$0
Grand Total Revenues	$2,276,691	$491,608	$25,712,593	$3,029,300	$60,000
Expenditures					
PERSONNEL SERVICES	$930,487	$77,707	$7,934,780	$0	$0
MATERIALS & SERVICES	$597,596	$189,256	$8,131,987	$151,309	$20,000
CAPITAL OUTLAY	$0	$0	$3,138,225	$0	$0
DEBT SERVICE	$0	$0	$0	$0	$0
SPECIAL PAYMENTS	$0	$0	$0	$0	$0
Expenditures Subtotal	$1,528,083	$266,963	$19,204,992	$151,309	$20,000
INTERFUND TRANSFERS	$0	$0	$75,000	$927,289	$0
CONTINGENCY	$75,000	$0	$2,500,000	$100,000	$3,000
ENDING FUND BALANCE & RESERVES	$673,608	$224,645	$3,932,601	$1,850,702	$37,000
Grand Total Expenditures	$2,276,691	$491,608	$25,712,593	$3,029,300	$60,000
CHANGE IN FUND BALANCE	($313,482)	($44,753)	($6,455,052)	($183,198)	$35,500

Explanation of Change in Fund Balance:

- Law Enforcement District Fund: The change in the Law Enforcement District Fund balance is -32 percent. The Law Enforcement District expenses occasionally dip into the fund balance as services fluctuate.
- Law Library Fund: The change in the Law Library Fund balance is -17 percent. Operating costs continue to exceed revenues, therefore the fund balance will be reduced in fiscal year 2015-2016. The Oregon State Library has formed a task force to address the funding issues that Law Libraries across the State are facing.
- General Road Fund: The change in the General Road Fund balance is -62 percent. The fiscal year 2015-2016 budget includes the completion of several significant capital projects according to the Department's capital improvement schedule.
- Sports Park Mitigation Fund: The change in the Sports Park Mitigation Fund balance is 2,367 percent. This fund was 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	$1,306,535	$611,000	$0
Revenues			
GRANTS, GIFTS, ALLOC & DONATIONS	$0	$0	$830,000
FEES & OTHER SERVICE CHARGES	$565,500	$0	$0
PROPERTY TAX	$0	$0	$0
BOND PROCEEDS	$0	$0	$0
ALL OTHER RESOURCES	$11,500	$0	$6,225
Revenues Subtotal	$577,000	$0	$836,225
INTERFUND TRANSFERS & IS REIMB	$220,000	$0	$0
Grand Total Revenues	$2,103,535	$611,000	$836,225
Expenditures			
PERSONNEL SERVICES	$558,255	$0	$0
MATERIALS & SERVICES	$273,931	$611,000	$0
CAPITAL OUTLAY	$145,000	$0	$0
DEBT SERVICE	$0	$0	$0
SPECIAL PAYMENTS	$0	$0	$0
Expenditures Subtotal	$977,186	$611,000	$0
INTERFUND TRANSFERS	$0	$0	$777,767
CONTINGENCY	$130,000	$0	$58,458
ENDING FUND BALANCE & RESERVES	$996,349	$0	$0
Grand Total Expenditures	$2,103,535	$611,000	$836,225

CHANGE IN FUND BALANCE	($310,186)	($611,000)	$0

Explanation of Change in Fund Balance:

- Surveyor Fund: The change in the Surveyor Fund balance is -24 percent. Fluctuations 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. Current Title III projects obligated under Public Law (PL) 110-343 and PL 112-141 are estimated to be fully expended by June 30, 2016. The funding for future projects remains uncertain as Congress did not renew the Secure Rural Schools and Community Self-Determination Act during the January 2015 session.

	CAPITAL PROJECT FUNDS					
	Capital Projects	**Greenway**	**Parks System Development**	**Roads System Development**	**Street Improvement**	**White City Capital**
BEGINNING FUND BALANCE	$1,584,064	$1,500	$125,000	$288,000	$650,000	$1,289,636
Revenues						
GRANTS, GIFTS, ALLOC & DONATIONS	$0	$0	$0	$0	$200,000	$0
FEES & OTHER SERVICE CHARGES	$0	$0	$40,000	$340,000	$0	$0
PROPERTY TAX	$0	$0	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$0	$0	$1,000	$2,000	$10,000	$19,200
Revenues Subtotal	$0	$0	$41,000	$342,000	$210,000	$19,200
INTERFUND TRANSFERS & IS REIMB	$6,208,936	$0	$0	$0	$0	$0
Grand Total Revenues	$7,793,000	$1,500	$166,000	$630,000	$860,000	$1,308,836
Expenditures						
PERSONNEL SERVICES	$0	$0	$0	$0	$0	$0
MATERIALS & SERVICES	$573,000	$0	$0	$53,000	$0	$0
CAPITAL OUTLAY	$7,220,000	$0	$0	$0	$0	$1,308,836
DEBT SERVICE	$0	$0	$0	$0	$510,000	$0
SPECIAL PAYMENTS	$0	$0	$0	$0	$0	$0
Expenditures Subtotal	$7,793,000	$0	$0	$53,000	$510,000	$1,308,836
INTERFUND TRANSFERS	$0	$0	$166,000	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$75,000	$0
ENDING FUND BALANCE & RESERVES	$0	$1,500	$0	$577,000	$275,000	$0
Grand Total Expenditures	$7,793,000	$1,500	$166,000	$630,000	$860,000	$1,308,836

CHANGE IN FUND BALANCE	($1,584,064)	$0	($125,000)	$289,000	($375,000)	($1,289,636)

Explanation of Change in Fund Balance:

- Capital Projects Fund: The change in the Capital Projects Fund balance is -100 percent. The fiscal year 2015-2016 budget includes new District Attorney and Justice Court buildings which, upon completion, will bring the fund balance to 0.00. Future facility needs will be addressed as non-operating funds become available.
- Parks System Development Fund: The change in the Parks System Development Fund balance is -100 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 100 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 -58 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 2015-2016.

	INTERNAL SERVICES FUNDS					
	Central Services	**Computer Replacement**	**Motor Pool**	**Risk Mgmt-Gen Auto Liability**	**Self-Insurance Health Plan**	**Workers' Comp**
BEGINNING FUND BALANCE	$3,472,455	$626,641	$693,000	$6,682,067	$2,720,613	$3,781,632
Revenues						
GRANTS, GIFTS, ALLOC & DONATIONS	$620,135	$0	$80,000	$54,953	$0	$15,000
FEES & OTHER SERVICE CHARGES	$314,025	$0	$60,500	$0	$13,134	$0
PROPERTY TAX	$0	$0	$0	$0	$0	$0
BOND PROCEEDS	$0	$0	$0	$0	$0	$0
ALL OTHER RESOURCES	$88,200	$8,773	$5,000	$80,185	$32,647	$49,380
Revenues Subtotal	$1,022,360	$8,773	$145,500	$135,138	$45,781	$64,380
INTERFUND TRANSFERS & IS REIMB	$13,001,679	$271,877	$2,146,811	$2,470,462	$4,132,233	$678,009
Grand Total Revenues	$17,496,494	$907,291	$2,985,311	$9,287,667	$6,898,627	$4,524,021
Expenditures						
PERSONNEL SERVICES	$8,721,501	$0	$277,235	$310,802	$0	$0
MATERIALS & SERVICES	$4,579,718	$316,972	$1,106,067	$5,401,577	$5,369,141	$1,779,115
CAPITAL OUTLAY	$634,620	$0	$614,000	$0	$0	$0
DEBT SERVICE	$0	$0	$0	$0	$0	$0
SPECIAL PAYMENTS	$0	$0	$0	$0	$0	$0
Expenditures Subtotal	$13,935,839	$316,972	$1,997,302	$5,712,379	$5,369,141	$1,779,115
INTERFUND TRANSFER	$0	$0	$73,248	$0	$0	$0
CONTINGENCY	$500,000	$0	$262,109	$0	$0	$0
ENDING FUND BALANCE & RESERVES	$3,060,655	$590,319	$652,652	$3,575,288	$1,529,486	$2,744,906
Grand Total Expenditures	$17,496,494	$907,291	$2,985,311	$9,287,667	$6,898,627	$4,524,021

CHANGE IN FUND BALANCE	($411,800)	($36,322)	($40,348)	($3,106,779)	($1,191,127)	($1,036,726)

Explanation of Change in Fund Balance:

- Central Services Fund: The change in the Central Services Fund balance is -12 percent. This fluctuates from year to year according to services provided by County departments and the true-up for unused services.
- Risk Management-General and Auto Liability Fund: The change in the Risk Management-General and Auto Liability Fund balance is -46 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 -44 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 -27 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	$1,470,265	$1,456,500
BOND PROCEEDS	$0	$0
ALL OTHER RESOURCES	$64,500	$64,500
Revenues Subtotal	$1,534,765	$1,521,000
INTERFUND TRANSFERS & IS REIMB	$0	$0
Grand Total Revenues	$1,913,917	$1,841,643
Expenditures		
PERSONNEL SERVICES	$0	$0
MATERIALS & SERVICES	$0	$0
CAPITAL OUTLAY	$0	$0
DEBT SERVICE	$1,534,765	$1,521,000
SPECIAL PAYMENTS	$0	$0
Expenditures Subtotal	$1,534,765	$1,521,000
INTERFUND TRANSFERS	$0	$0
CONTINGENCY	$0	$0
ENDING FUND BALANCE & RESERVES	$379,152	$320,643
Grand Total Expenditures	$1,913,917	$1,841,643

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 amount of taxes levied is $1,564,112. The outstanding amount as of the fiscal year end will be $5,655,000.
- Library Debt Services S2: The Second Library Bond Series (S2) issued $18,575,000. The amount of taxes levied is $1,549,468. The outstanding amount as of the fiscal year end will be $5,450,000.

	ENTERPRISE FUNDS		
	Airport Enterprise	**Expo Park**	**Recreation Enterprise**
BEGINNING FUND BALANCE	$18,032,450	$130,000	$775,640
Revenues			
GRANTS, GIFTS, ALLOC & DONATIONS	$18,314,749	$444,761	$1,394,989
FEES & OTHER SERVICE CHARGES	$6,963,528	$1,141,000	$963,650
PROPERTY TAX	$0	$0	$0
BOND PROCEEDS	$0	$0	$0
ALL OTHER RESOURCES	$231,102	$1,000	$9,000
Revenues Subtotal	$25,509,379	$1,586,761	$2,367,639
INTERFUND TRANSFERS & IS REIMB	$1,319,818	$9,600	$416,125
Grand Total Revenues	$44,861,647	$1,726,361	$3,559,404
Expenditures			
PERSONNEL SERVICES	$3,173,036	$405,477	$1,008,908
MATERIALS & SERVICES	$4,053,662	$1,190,884	$1,007,252
CAPITAL OUTLAY	$22,108,214	$0	$820,343
DEBT SERVICE	$1,319,818	$0	$0
SPECIAL PAYMENTS	$0	$0	$0
Expenditures Subtotal	$30,654,730	$1,596,361	$2,836,503
INTERFUND TRANSFERS	$1,319,818	$0	$0
CONTINGENCY	$3,403,090	$30,000	$425,475
ENDING FUND BALANCE & RESERVES	$9,484,009	$100,000	$297,426
Grand Total Expenditures	$44,861,647	$1,726,361	$3,559,404

CHANGE IN FUND BALANCE	($8,548,441)	($30,000)	($478,214)

Explanation of Change in Fund Balance:

- Airport Enterprise Fund: The change in the Airport Enterprise Fund balance is -47 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 -23 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 -62 percent. The fund balance fluctuation is normal based on current projects and reserves set aside for future projects.

TOTAL ALL FUNDS	
	FY 2015-2016
BEGINNING FUND BALANCE	$126,015,369
Revenues	
GRANTS, GIFTS, ALLOC & DONATIONS	$98,900,474
FEES & OTHER SERVICE CHARGES	$26,030,949
PROPERTY TAX	$37,413,340
BOND PROCEEDS	$0
ALL OTHER RESOURCES	$2,853,468
Revenues Subtotal	$165,198,231
INTERFUND TRANSFERS & IS REIMB	$37,149,857
Grand Total Revenues	$328,363,457
Expenditures	
PERSONNEL SERVICES	$90,163,951
MATERIALS & SERVICES	$79,156,114
CAPITAL OUTLAY	$36,427,655
DEBT SERVICE	$6,530,507
SPECIAL PAYMENTS	$811,000
Expenditures Subtotal	$213,089,227
INTERFUND TRANSFERS	$14,293,896
CONTINGENCY	$17,255,964
ENDING FUND BALANCE & RESERVES	$83,724,370
Grand Total Expenditures	$328,363,457

CHANGE IN FUND BALANCE	($42,290,999)

SUMMARY OF PROGRAMS PARTIALLY FUNDED BY STATE RESOURCES

The State of Oregon budget law (Oregon Revised Statute 294.444) requires County budgets to present a summary of revenues and expenditures by major program that are funded, in part, by State resources. The summary must include, at a minimum, functions related to assessment and taxation, community corrections, district attorneys, juvenile corrections and probation, public health, mental health and chemical dependency, veterans' services, roads and economic development. The summary must also provide the total expenses for each program and identify the revenues used to fund the program from general county resources, State grants, Federal grants, video lottery and other resources as applicable. The summary must include the revenues and expenditures in the adopted budget, revenues and expenditures in the prior year's adopted budget, and actual revenue and expenditure data from the two previous years.

DEPARTMENT - PROGRAM	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
ASSESSMENT AND TAXATION					
Federal Resources	$0	$0	$0	$0	$0
State Resources	$754,572	$868,842	$763,395	$705,414	$663,441
Local Resources	$3,156,569	$3,040,817	$2,277,440	$2,850,173	$2,949,929
Other Resources	$57,792	$49,547	$425,087	$61,920	$72,415
Total Revenues	**$3,968,933**	**$3,959,206**	**$3,465,923**	**$3,617,507**	**$3,685,785**
Total Expenditures	**$3,968,933**	**$3,959,206**	**$3,465,923**	**$3,617,507**	**$3,685,785**
COMMUNITY JUSTICE – ADULT TRANSITION CENTER					
Federal Resources	$536,136	$606,871	$605,294	$450,000	$514,815
State Resources	$992,809	$1,076,602	$1,927,313	$1,728,847	$2,059,907
Local Resources	$1,284,415	$1,150,633	$279,069	$1,045,664	$918,558
Other Resources	$1,642,677	$1,434,050	$1,206,191	$868,800	$786,300
Total Revenues	**$4,456,036**	**$4,268,156**	**$4,017,867**	**$4,093,311**	**$4,279,580**
Total Expenditures	**$4,456,036**	**$4,268,156**	**$4,017,867**	**$4,093,311**	**$4,279,580**
COMMUNITY JUSTICE – ADULT SUPERVISION AND PROGRAMS					
Federal Resources	$307,669	$277,316	$241,596	$159,820	$166,202
State Resources	$3,208,469	$2,916,333	$3,085,412	$2,823,883	$3,684,649
Local Resources	$359,651	$638,624	$128,787	$656,828	$387,250
Other Resources	$713,972	$996,217	$887,752	$944,886	$1,018,686
Total Revenues	**$4,589,761**	**$4,828,490**	**$4,343,547**	**$4,585,417**	**$5,256,787**
Total Expenditures	**$4,589,761**	**$4,828,490**	**$4,343,547**	**$4,585,417**	**$5,256,787**
COMMUNITY JUSTICE – JUVENILE SERVICES					
Federal Resources	$20,319	$23,685	$11,156	$9,542	$0
State Resources	$1,063,375	$969,880	$1,023,953	$998,441	$1,343,642
Local Resources	$3,748,670	$3,894,696	$3,860,253	$4,258,113	$4,425,670
Other Resources	$64,836	$220,379	$236,660	$212,065	$213,927
Total Revenues	**$4,897,200**	**$5,108,641**	**$5,132,022**	**$5,478,161**	**$5,983,239**
Total Expenditures	**$4,897,200**	**$5,108,641**	**$5,132,022**	**$5,478,161**	**$5,983,239**

DEPARTMENT - PROGRAM	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
COUNTY ADMINISTRATION – COMMUNITY DEVELOPMENT BLOCK GRANT					
Federal Resources	$0	$0	$0	$0	$0
State Resources	$0	$302,766	$97,234	$250,000	$300,000
Local Resources	$27,563	$8,353	$0	$10,000	$10,000
Other Resources	$0	$0	$0	$0	$0
Total Revenues	**$27,563**	**$311,119**	**$97,234**	**$260,000**	**$310,000**
Total Expenditures	**$27,563**	**$311,119**	**$97,234**	**$260,000**	**$310,000**
COUNTY ADMINISTRATION – LIBRARY SERVICES					
Federal Resources	$41,743	$112,280	$40,690	$40,000	$0
State Resources	$30,241	$27,944	$32,828	$32,921	$0
Video Lottery Resources	$807,799	$622,000	$622,000	$800,000	$0
Local Resources	$4,241,838	$4,524,235	$4,596,494	$4,912,154	$0
Other Resources	$573,177	$650,703	$602,268	$763,588	$0
Total Revenues	**$5,694,798**	**$5,937,162**	**$5,894,279**	**$6,548,663**	**$0**
Total Expenditures	**$5,694,798**	**$5,937,162**	**$5,894,279**	**$6,548,663**	**$0**
DISTRICT ATTORNEY					
Federal Resources	$148,748	$544,944	$398,510	$470,108	$647,727
State Resources	$526,865	$212,276	$252,330	$253,216	$261,381
Local Resources	$3,429,210	$3,650,427	$3,488,604	$3,777,917	$4,070,044
Other Resources	$330,347	$296,519	$169,184	$127,596	$124,130
Total Revenues	**$4,435,169**	**$4,704,166**	**$4,308,088**	**$4,628,837**	**$5,103,282**
Total Expenditures	**$4,435,169**	**$4,704,166**	**$4,308,088**	**$4,628,837**	**$5,103,282**
FINANCE – TAXATION					
Federal Resources	$0	$0	$0	$0	$0
State Resources	$131,532	$130,119	$149,682	$132,423	$132,423
Local Resources	$249,000	$220,142	$246,954	$310,341	$321,203
Other Resources	$149,313	$163,064	$191,871	$214,166	$232,981
Total Revenues	**$529,844**	**$513,325**	**$588,507**	**$656,930**	**$686,607**
Total Expenditures	**$529,844**	**$513,325**	**$588,507**	**$656,930**	**$686,607**
HEALTH AND HUMAN SERVICES – ADDICTION SERVICES					
Federal Resources	$267,516	$125,770	$245,363	$232,835	$0
State Resources	$3,208,759	$2,184,741	$2,473,067	$2,060,299	$2,059,946
Local Resources	$51,371	$51,371	$51,371	$51,371	$51,371
Other Resources	$465,060	$560,975	$282,144	$232,591	$190,864
Total Revenues	**$3,992,706**	**$2,922,857**	**$3,051,945**	**$2,577,096**	**$2,302,181**
Total Expenditures	**$3,626,940**	**$2,561,108**	**$2,701,807**	**$2,577,096**	**$2,302,181**

DEPARTMENT - PROGRAM	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
HEALTH AND HUMAN SERVICES – ENVIRONMENTAL PUBLIC HEALTH					
Federal Resources	$0	$0	$0	$0	$0
State Resources	$125,262	$108,349	$103,611	$120,025	$120,025
Local Resources	$18,830	$25,316	$25,285	$26,000	$26,000
Other Resources	$1,363,877	$1,453,486	$1,025,590	$869,078	$879,120
Total Revenues	**$1,507,969**	**$1,587,151**	**$1,154,486**	**$1,015,103**	**$1,025,145**
Total Expenditures	**$869,262**	**$938,523**	**$856,762**	**$1,015,103**	**$1,025,145**
HEALTH AND HUMAN SERVICES – MENTAL HEALTH					
Federal Resources	$0	$0	$0	$0	$0
State Resources	$17,018,333	$19,770,169	$25,031,665	$29,640,703	$32,150,056
Local Resources	$131	$206	$1,145	$0	$0
Other Resources	$9,560,444	$10,254,032	$4,743,471	$245,301	$263,981
Total Revenues	**$26,578,907**	**$30,024,408**	**$29,776,281**	**$29,886,004**	**$32,414,037**
Total Expenditures	**$16,588,708**	**$14,428,765**	**$18,993,119**	**$29,886,004**	**$32,414,037**
HEALTH AND HUMAN SERVICES – PUBLIC HEALTH					
Federal Resources	$1,204,728	$1,177,025	$1,266,222	$1,654,584	$1,542,696
State Resources	$2,403,758	$2,362,425	$2,903,373	$2,983,677	$3,231,522
Local Resources	$90,500	$43,389	$25,000	$25,000	$25,000
Other Resources	$2,007,618	$1,908,401	$1,157,333	$1,360,427	$1,325,664
Total Revenues	**$5,706,603**	**$5,491,240**	**$5,351,928**	**$6,023,688**	**$6,124,882**
Total Expenditures	**$5,115,223**	**$4,958,424**	**$5,199,308**	**$6,023,688**	**$6,124,882**
HEALTH AND HUMAN SERVICES – VETERANS' SERVICES					
Federal Resources	$0	$0	$0	$0	$0
State Resources	$94,350	$99,116	$90,506	$90,505	$91,706
Local Resources	$0	$0	$0	$0	$0
Other Resources	$379,375	$356,281	$400,468	$397,235	$395,000
Total Revenues	**$473,725**	**$455,397**	**$490,974**	**$487,740**	**$486,706**
Total Expenditures	**$434,764**	**$416,436**	**$452,013**	**$487,740**	**$486,706**
ROADS AND PARKS					
Federal Resources	$1,820,342	$1,503,068	$1,617,182	$204,196	$494,459
State Resources	$12,772,682	$15,280,051	$13,546,281	$14,564,059	$14,191,720
Local Resources	$344,090	$277,175	$195,762	$756,341	$439,649
Other Resources	$26,157,399	$22,944,468	$23,967,534	$20,158,029	$19,296,229
Total Revenues	**$41,094,513**	**$40,004,762**	**$39,326,758**	**$35,682,625**	**$34,422,057**
Total Expenditures	**$24,328,687**	**$23,872,362**	**$23,087,625**	**$35,682,625**	**$34,422,057**

DEPARTMENT - PROGRAM	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
SHERIFF'S OFFICE - JAIL					
Federal Resources	$757,984	$674,000	$1,205,772	$1,234,000	$1,244,000
State Resources	$1,477,622	$1,778,706	$1,771,373	$1,758,648	$1,753,648
Video Lottery Resources	$0	$0	$0	$0	$750,000
Local Resources	$7,412,084	$6,335,728	$6,217,245	$6,763,724	$6,412,559
Other Resources	$233,341	$152,733	$152,017	$105,000	$124,000
Total Revenues	**$9,881,030**	**$8,941,167**	**$9,346,408**	**$9,861,372**	**$10,284,207**
Total Expenditures	**$9,881,030**	**$8,941,167**	**$9,346,408**	**$9,861,372**	**$10,284,207**

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 208,375 – an increase of 2,065 in 2014 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 76,650, 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 20,340), 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 53 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 16 inches of rainfall a year. While the weather is mild – average temperature in January is 42.1° and 79.9° 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 $203,778 in 2014. In 2013 (the latest figure available), the median household income in Jackson County was $43,393 and the per capita personal income was $36,861.

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	42,345	99.67	98	0.23	42	0.10	42,485
Commercial/Industrial	4,190	95.53	45	1.03	151	3.44	4,386
Aggregate	6,027	97.59	142	3.30	7	0.11	6,176
Exclusive Farm Use	239,921	97.69	2,029	0.83	3,627	1.48	245,277
Forest Resource	398,550	32.11	1,641	0.13	840,963	67.76	1,241,154
Open Space Reserve	25,200	67.40	1,223	3.27	10,964	29.33	37,387
Woodland Resource	97,270	57.62	498	0.30	71,042	42.08	168,810
TOTAL OWNERSHIP	**813,203**	**46.58**	**5,676**	**0.33**	**926,796**	**53.09**	**1,745,675***

*Right of Ways account for an additional 16,384 acres for a total of 1,762,059 acres.

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:	208,375
True Cash Value:	(14-15) $23,512,802,671
Annual Precipitation:	15.96"
Principle Industries:	Retail, Medical Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Democrats	37,423
Republicans	42,872
Non-Affiliated	27,410
All Others	10,522
Total Registered Voters	118,227

PER CAPITA INCOME

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
2013-14	$36,861

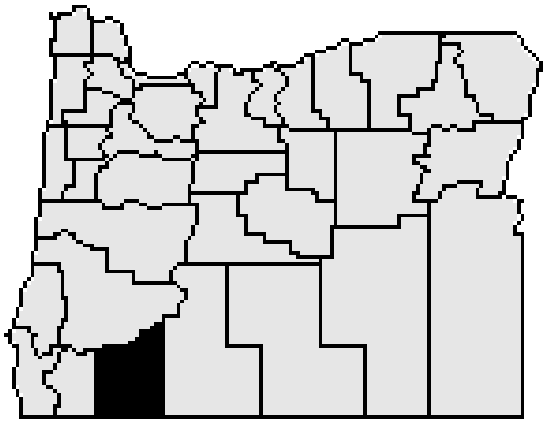
AGE	POPULATION	PERCENT
0-9	23,661	11.4%
10-19	25,327	12.2%
20-29	23,695	11.4%
30-39	23,977	11.5%
40-49	25,312	12.1%
50-59	29,188	14.0%
60-69	28,217	13.5%
70-79	17,776	8.5%
80+	11,222	5.4%
TOTAL	208,375	100.0%

POPULATION

	7/1/13	7/1/14	Percent Change
Total Jackson County	206,310	208,375	1.00%
Ashland	20,295	20,340	0.22%
Butte Falls	430	430	0.00%
Central Point	17,315	17,375	0.35%
Eagle Point	8,575	8,635	0.70%
Gold Hill	1,220	1,220	0.00%
Jacksonville	2,840	2,840	0.00%
Medford	75,920	76,650	0.96%
Phoenix	4,570	4,580	0.22%
Rogue River	2,145	2,155	0.47%
Shady Cove	2,920	3,015	3.25%
Talent	6,170	6,230	0.97%
Unincorporated	63,910	64,905	1.56%

Fiscal Year	Population	School Enrollment	Unemployment Rate
2004-2005	194,515	28,950	6.2%
2005-2006	198,615	28,869	5.7%
2006-2007	202,310	28,884	5.6%
2007-2008	205,305	28,879	7.9%
2008-2009	207,010	28,367	12.8%
2009-2010	207,745	28,535	12.5%
2010-2011	203,950	28,443	11.7%
2011-2012	204,630	28,424	11.1%
2012-2013	206,310	28,499	9.7%
2013-2014	208,375	28,722	8.6%

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 2015-2016

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 Projections section beginning on page 377 of this document.

✹ AIRPORT

Purchase Item .....***Vehicle Utility Box***
Cost.....$15,000
Purpose .....To acquire a new utility box for an operations vehicle.
Operating Budget Impact.....None after initial purchase.

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 .....***1030 Terminal Loop Parkway Roof Replacement***
Cost.....$45,000
Purpose .....To replace a roof that has exceeded its useful life.
Operating Budget Impact.....None after initial installation.

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 .....***Backhoe Loader***
Cost.....$122,500
Purpose .....To replace a backhoe that has exceeded its useful life.
Operating Budget Impact.....Annual owning and operating costs are estimated to be $2,000.

Purchase Item .....***Advertising Billboards (3 Units)***
Cost.....$128,000
Purpose .....To obtain three free-standing billboards for advertising on Airport property.
Operating Budget Impact.....The billboards are expected to generate approximately $50,000 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 .....***2014 Blue Sky Net Zero Parking Project***
Cost.....$261,137; $226,577
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 for the 12 acre area and eliminate invoices from the company providing electrical power.

Purchase Item .....***Property Acquisition***
Cost.....$2,500,000
Purpose .....To purchase properties as needed for the safe operation of the Airport.
Operating Budget Impact.....None after initial purchase.

Purchase Item .....***Snow Removal Equipment (SRE) Building***
Cost.....$500,000, $3,800,000; $500,000; $4,100,000
Purpose .....To construct a new 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 .....***Rehabilitation Terminal Apron and Taxiway A North***
Cost.....$9,600,000
Purpose .....To rehabilitate a portion of the Terminal Apron and Taxiway A, north of Alpha 5.
Operating Budget Impact.....Cost savings are anticipated as time maintaining the condition of the apron and taxiway will be reduced.

✹ ASSESSOR

Purchase Item .....***Aerial Imagery Software***
Cost.....$80,000
Purpose .....Digital imaging and software program will provide high resolution aerial oblique imagery and analytical tools for assessment, public safety, and emergency management response.
Operating Budget Impact.....Annual aerial imagery flights are expected to average $80,000 for the first three years or until additional square miles are added to the coverage area.

✹ COUNTY CLERK

Purchase Item .....***Ballot Tabulation/Scanner Equipment (2 Units)***
Cost.....$191,105
Purpose .....Replace four ballot scanners that have met their useful lives.
Operating Budget Impact.....Annual maintenance and licensing costs are estimated to be $41,150.

✹ DEVELOPMENT SERVICE

Purchase Item .....***Software Upgrade***
Cost.....$52,750
Purpose .....Upgrade of the current, obsolete software to the new permit tracking software. This upgrade began in fiscal year 2012-2013 and is scheduled to be completed in early fiscal year 2015-2016.
Operating Budget Impact.....Reduction is expected in annual maintenance and support costs.

✹ DISTRICT ATTORNEY

Purchase Item .....***Building Equipment/Furniture***
Cost.....$73,162
Purpose .....Costs of upgrading equipment and office furniture for the new District Attorney's building.
Operating Budget Impact.....Minimal after installation.

✹ FIDUCIARY AND SPECIAL FUNDS

CAPITAL PROJECTS

Purchase Item .....***Replace Fire System at Talent Transition Center***
Cost.....$30,000
Purpose .....Replace existing fire system equipment to extend the useful life of the facility.
Operating Budget Impact.....Annual maintenance cost is estimated to be $2,000.

Purchase Item .....***Exterior Repairs/Paint/Seal at Community Justice/Elections Bldg***
Cost.....$40,000
Purpose .....Repair, paint, and seal the exterior of the facility to extend its useful life.
Operating Budget Impact.....None once the project is completed.

Purchase Item .....***Replace HVAC Pods (3 Units) at Talent Transition Center***
Cost.....$43,000
Purpose .....Replace existing generator switch gear to extend the useful life of the equipment.
Operating Budget Impact.....Annual maintenance charges are estimated to be $2,000.

Purchase Item .....***Replace Generator Switch Gear at Justice Building***
Cost.....$45,000
Purpose .....Replace existing generator switch gear to extend the useful life of the equipment.
Operating Budget Impact.....None once the project is completed.

Purchase Item .....***Replace Security System at Talent Transition Center***
Cost.....$60,000
Purpose .....Replace existing security system equipment to extend the useful life of the facility.
Operating Budget Impact.....Annual maintenance cost is estimated to be $1,000.

Purchase Item .....***Boiler and Loop Repairs at Roads' Fleet Shop***
Cost.....$75,000
Purpose .....Repair existing boiler and loop equipment to extend the useful life of the facility.
Operating Budget Impact.....Annual maintenance cost is estimated to be $4,000.

Purchase Item .....***Replace HVAC at Jail***
Cost.....$280,000
Purpose .....Replace the existing HVAC equipment to extend the useful life of the facility.
Operating Budget Impact.....Annual maintenance cost is estimated to be $10,000.

Purchase Item .....***Construct New Justice Court Facility***
Cost.....$1,000,000
Purpose .....Construct a new facility for the Justice Court.
Operating Budget Impact.....There will be a reduction of $38,700 in annual payments for the current facility that the Justice Court is leasing. There will be ongoing maintenance and utility charges for the new facility once construction is complete.

Purchase Item .....***Construct New District Attorney Facility***
Cost.....$6,220,000
Purpose .....Construct a new facility which will consolidate the three separate buildings currently being used by the District Attorney into one facility that will provide adequate space and increased security.
Operating Budget Impact.....There will be ongoing maintenance and utility charges for the new facility once construction is complete.

WHITE CITY CAPITAL PROJECTS

Purchase Item .....***Land***
Cost.....$1,308,836
Purpose .....Upon termination of the Urban Renewal Agency of Jackson County (URA) in June 2014, the funds 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.

✹ INFORMATION TECHNOLOGY

Purchase Item .....***Websense Appliances***
Cost.....$45,320
Purpose .....Replacement of outdated, non-supported hardware.
Operating Budget Impact.....Annual maintenance costs are estimated to be $6,800.

Purchase Item .....***Server Capacity Additions***
Cost.....$45,500
Purpose .....To accommodate expected growth in virtual servers.
Operating Budget Impact.....None. Servers come with three-year warranties.

Purchase Item .....***Storage Area Network (SAN) Upgrades***
Cost.....$85,300
Purpose .....Increase backup speed and add Federal Information Process Standards (FIPS) 140.2 encryption to meet Criminal Justice Information Services (CJIS) requirements.
Operating Budget Impact.....Annual maintenance costs are estimated to be $12,800.

Purchase Item .....***Video Arraignment System***
Cost.....$450,000
Purpose .....Replace outdated system used by the Jail. Reduces the risk and costs associated with physically transporting prisoners to the Justice Building for court appearances.
Operating Budget Impact.....Annual maintenance costs are estimated to be $67,500.

✹ JUSTICE COURT

Purchase Item .....***Building Equipment/Furniture***
Cost.....$41,400
Purpose .....Costs of upgrading the court room, office furniture, and equipment in the new Justice Court building.
Operating Budget Impact.....Minimal after installation.

✹ 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 cost is expected 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 .....***Land for Right-of-Way***
Cost.....$30,000
Purpose .....Hazard eliminations and modernizations on the County road system.
Operating Budget Impact.....Land acquisitions are necessary for the completion of some capital projects.

Purchase Item .....***Road Improvement Projects***
Cost.....$2,523,225
Purpose .....To make road improvements and necessary repairs to maintain a safe road system. The projects include: Bridge #360 Replacement (Wheeler Road at Snider Creek); 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 at Crater Lake Highway/Highway 62; Rogue River Greenway on North River Road near Rock Point Bridge to near Twin Bridges; and Lozier Lane, West Main Street to Stewart Avenue.
Operating Budget Impact.....Capital investment in these projects will provide a combination of reduced annual maintenance costs and increased safety.

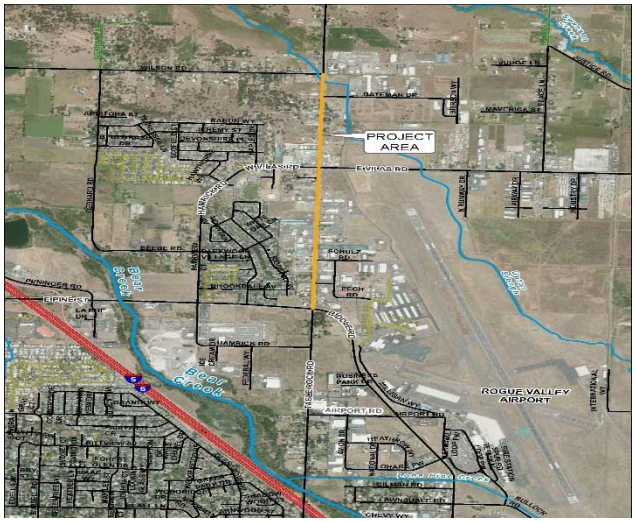
FLEET SERVICES

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 cost is estimated to be $1,000.

Project Title
Table Rock Road

Project Location
Biddle Road To
Wilson Road

Project Focus
Overlay



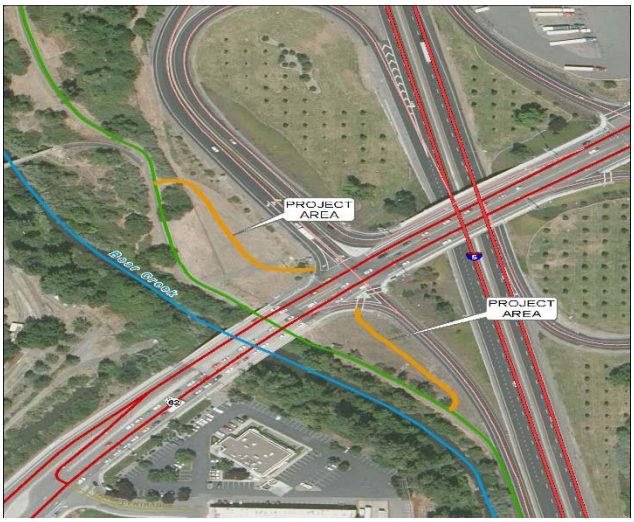
Existing Condition
Looking North

Existing Condition
Looking South

Project Title
Bear Creek Greenway

Project Location
Crater Lake Highway/
Highway 62

Project Focus
Greenway Access Ramps



Existing Condition
Vandalized Fence On
Unauthorized Path

Existing Condition
Unauthorized Path

Project Title

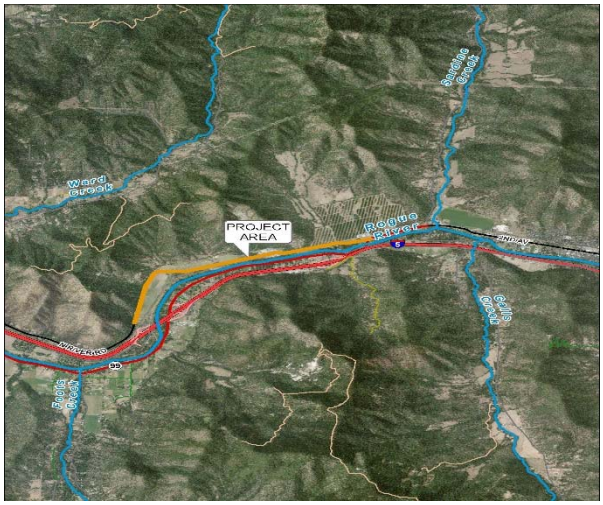
Rogue River Greenway
North River Road

Project Location

Near Rock Point Bridge
To Near Twin Bridges

Project Focus

Greenway Extension



Existing Condition

Existing Ground
Looking Northeast

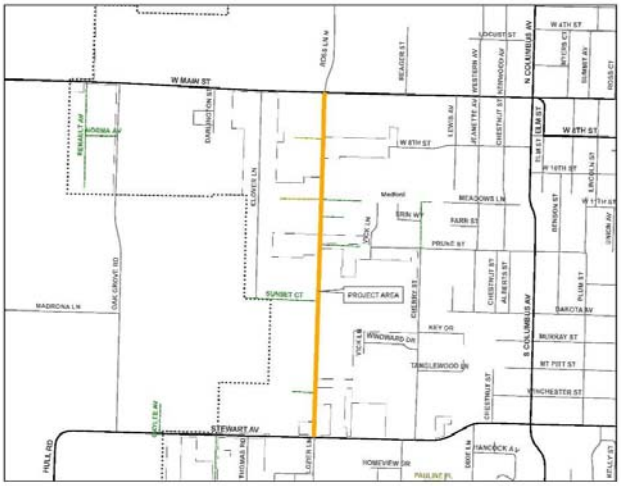
Existing Condition

Existing Ground
Looking Southwest

Project Title
Lozier Lane

Project Location
West Main Street To
Stewart Avenue

Project Focus
Reconstruction



Existing Condition
Looking South

Existing Condition
Looking North

MOTOR POOL

Purchase Item .....***Pickup – 4x4 ¾ Ton Regular Cab (1 Unit)***
Cost.....$28,000
Purpose .....Replaces one existing unit that has met its useful life.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,500.

Purchase Item .....***Van – Small (1 Unit)***
Cost.....$30,000
Purpose .....Replaces one existing unit that is fully depreciated and has met its useful life.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,000.

Purchase Item .....***Pickup – 4x4 ½-Ton Crew Cab (1 Unit)***
Cost.....$32,000
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 $6,000.

Purchase Item .....***Pickup – 4x4 ¾-Ton Extended Cab (1 Unit)***
Cost.....$32,000
Purpose .....Replaces one existing unit that has met its useful life.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,500.

Purchase Item .....***Pickup – 4x4 1-Ton Crew Cab (1 Unit)***
Cost.....$35,000
Purpose .....Replaces one existing unit that has met its useful life.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,500

Purchase Item .....***Patrol Vehicle – Full-Size SUV Equipped (1 Unit)***
Cost.....$53,000
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 .....***Patrol Vehicle – Mid-Size SUV Equipped (1 Unit)***
Cost.....$53,000
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 .....***Patrol Vehicle – Sedan Equipped (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 – 4x4 Extended Cab (3 Units)***
Cost.....$84,000
Purpose .....Replaces three existing units that are fully depreciated and scheduled for normal replacement.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,000 per unit.

Purchase Item .....***Mid-Size Utility Vehicle (3 Units)***
Cost.....$87,000
Purpose .....Replaces three existing units that are fully depreciated and have met their useful life.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,500 per unit.

Purchase Item .....***Sedan (5 Units)***
Cost.....$125,000
Purpose .....Replaces five existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $6,000 per unit.

PARKS

Purchase Item .....***Howard Prairie Resort Roof Replacement***
Cost.....$35,000
Purpose .....Replace the roof on an 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 .....***Howard Prairie Resort Yurts (5 Units)***
Cost.....$60,000
Purpose .....To install five 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.

Purchase Item .....***Expo RV Park Engineering***
Cost.....$106,000
Purpose .....Design phase of the RV park near the Expo grounds.
Operating Budget Impact.....No operating budget impact for this phase of the project.

Purchase Item .....***Howard Prairie Resort Marina Engineering***
Cost.....$150,000
Purpose .....Engineering phase of the project to replace and relocate the existing marina to a deeper part of the lake to increase availability during low water year.
Operating Budget Impact.....No operating budget impact for this phase of the project.

Purchase Item .....***Howard Prairie Resort Below-Ground Electric Utilities and Water Line Improvements***
Cost.....$195,039
Purpose .....To replace existing above-ground electric utilities with below-ground design and to replace existing water lines within park areas.
Operating Budget Impact.....Additional ongoing operational costs are expected to be less than those in recent years due to less repairs.

Purchase Item .....***Howard Prairie Resort Restroom Replacement***
Cost.....$274,304
Purpose .....The south restroom facility has met its useful life and will be replaced.
Operating Budget Impact.....Additional ongoing operational costs are expected to be less than those in recent years due to less repairs; annual maintenance cost is estimated to be less than $5,000.

ROAD MAINTENANCE

Purchase Item .....***Pickup – 4x4 1-Ton Dual Real Wheel (1 Unit)***
Cost.....$40,000
Purpose .....Unit #564 has met its useful life and will be replaced.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $7,000.

Purchase Item .....***Motor Grader (1 Unit)***
Cost.....$170,000
Purpose .....Unit #500 has met its useful life and will be replaced.
Operating Budget Impact.....Annual owning and operating cost is estimated to be $30,000.

Purchase Item .....***Dump Truck – 10-12 Yard (2 Units)***
Cost.....$340,000
Purpose .....Units #298 and #397 have 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 .....***Image Total Station***
Cost.....$60,000
Purpose .....Replace outdated equipment which is prone to failure and has limited access to newer GPS satellite constellations.
Operating Budget Impact.....Annual maintenance cost is estimated to average $2,500 for hardware and software.

Purchase Item .....***GPS Receiver and Base Station***
Cost.....$85,000
Purpose .....Replace outdated equipment which is prone to failure and has limited access to newer GPS satellite constellations.
Operating Budget Impact.....Annual maintenance cost is estimated to average $500 for hardware and software.

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 exceeds 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, Jackson County's 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 constructions, and improvements to library facilities. The project provided new or expanded facilities in Applegate, Butte Falls, Central Point, Eagle Point, Gold Hill, Jacksonville, Phoenix, Prospect, Rogue River, Ruch, Shady Cove, 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 of each year, which commenced on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced, thereby 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
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$1,534,765	$1,270,000	$264,765	$5,655,000

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, which commended on December 1, 2003. In December 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
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$1,521,000	$1,240,000	$281,000	$5,450,000

Debt Margin for General Obligation Bonds

Sometimes referred to 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	– 13,615,000
Jackson County's Total Debt Margin – General Obligation Bonds	**$405,662,191**

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
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%
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$928,233	$145,000	$783,233	$14,870,000

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 reduced the future debt service payments by $420,602 and resulted 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 – Series 2013

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
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%

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2023	$378,000	2.840%	100%
2024	$240,000	2.840%	100%

Payment Schedule for Fiscal Year 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$391,585	$311,000	$80,585	$2,682,000

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 the 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
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$1,644,924	$1,599,803	$45,121	$3,253,350

Debt Margin for Revenue and Bancroft Bonds

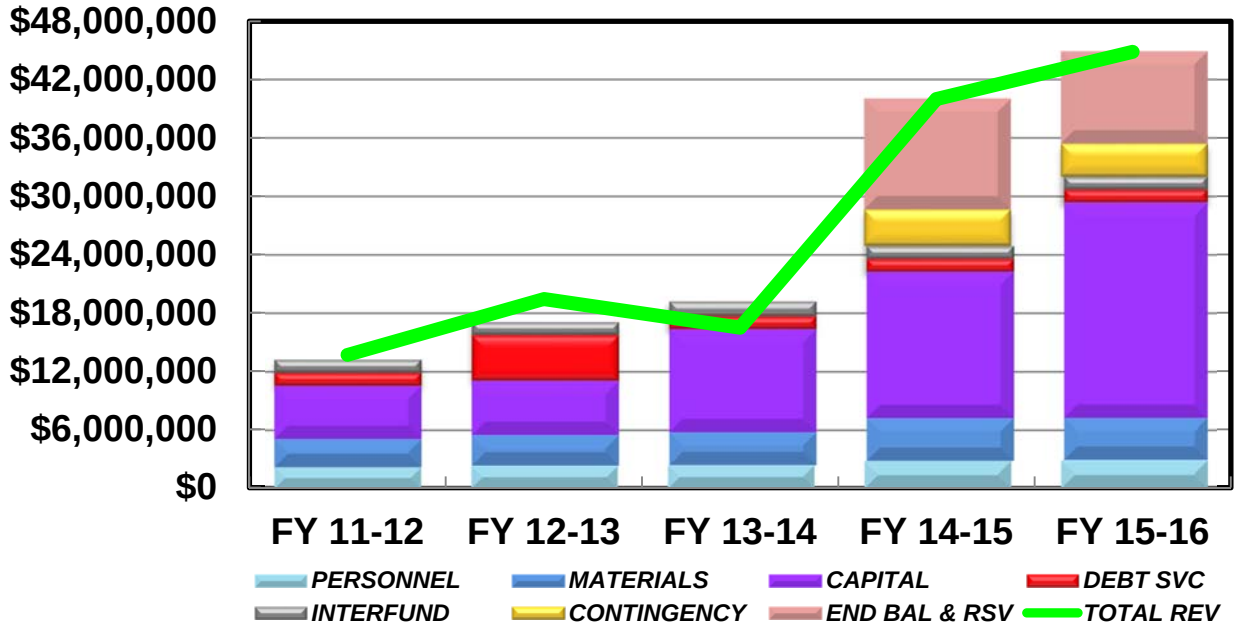
Sometimes referred to as "borrowing power," debt margin is the difference between the amount of debt limit calculated as prescribed by law and the net amount of outstanding indebtedness subject to limitation. Jackson County's debt margin for revenue and full faith and credit bonds is calculated as follows:

Jackson County's Legal Debt Limit		$209,638,596
Less Airport Revenue Bonds Outstanding Principal	–	18,008,000
Less Roads Bancroft Bonds Outstanding	–	577,999
Less Full Faith and Credit Bonds Outstanding	–	4,853,153
Jackson County's Total Debt Margin – Revenue Bonds		**$186,199,444**

This Page Reserved for Notes

AIRPORT

2011-2012 TO 2015-2016

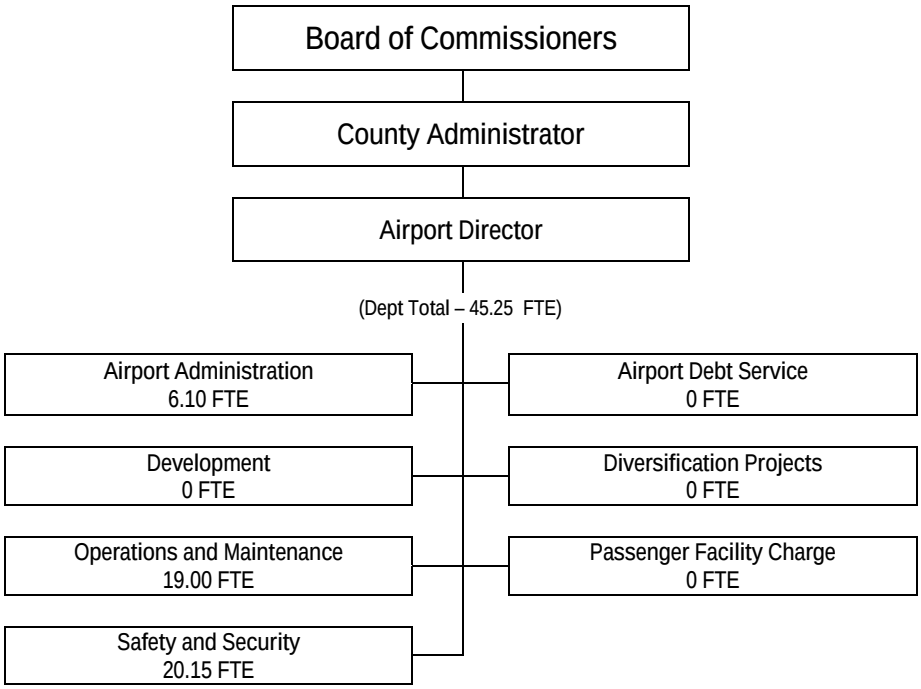


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$2,178,089	$2,339,346	$2,395,097	$2,829,924	$2,934,230
MATERIALS	$2,895,752	$3,139,568	$3,376,161	$4,379,096	$4,292,468
CAPITAL	$5,465,664	$5,595,306	$10,604,314	$15,037,072	$22,108,214
DEBT SVC	$1,341,544	$4,691,764	$1,322,803	$1,322,016	$1,319,818
INTERFUND	$1,341,544	$1,336,763	$1,525,797	$1,322,016	$1,319,818
CONTINGENCY	$0	$0	$0	$3,733,518	$3,403,090
END BAL & RSV	$0	$0	$0	$11,384,974	$9,484,009
TOTAL EXP	$13,222,593	$17,102,747	$19,224,172	$40,008,616	$44,861,647
TOTAL REV	$13,664,103	$19,405,476	$16,460,934	$40,008,616	$44,861,647
FTEs	40.75	40.75	40.25	40.25	45.25

For FY 15-16 the increase in Capital Outlay expenses is due to an increase in grand-funded Airport projects. The increase in personnel and decrease in materials is due to the Airport providing in-house janitorial services; in FY 14-15 and prior, this service was contracted out. As a result of this change, the number of FTEs increased by 5.00. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

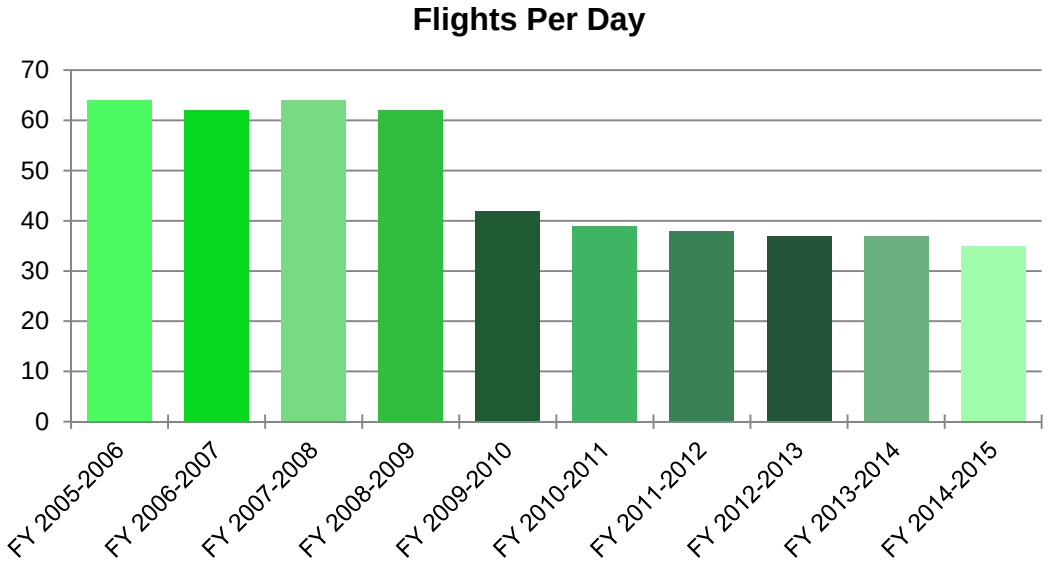
- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Constructing a new Snow Removal Equipment (SRE) storage building.
- Completing the Pacific Power Blue Sky Net Zero Parking project.

Major Issues and Service Level Accomplishments for Prior Year

- Met all new Federal security requirements on time.
- Maintained Airport certification.
- Completed Airport security programs.
- Executed a three year contract with the Airport's signatory airlines.
- Completed the Taxiway 14/32 rehabilitation project.
- Awarded a *Connect*Oregon V grant in the amount of $500,000 for the SRE project.
- Awarded a Federal Aviation Administration (FAA) grant in the amount of $910,918.

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.



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

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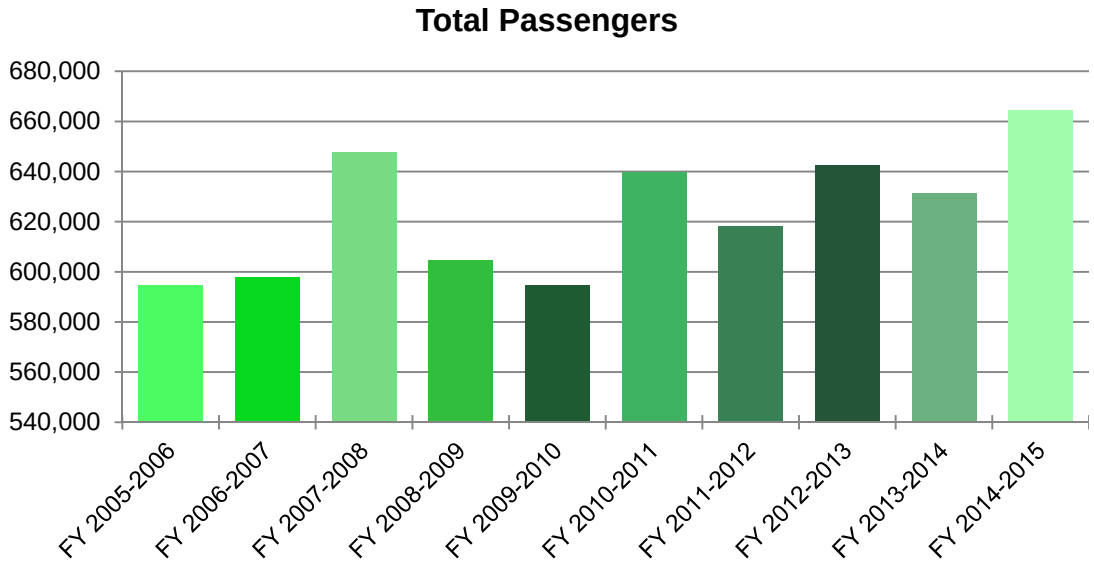
Total Passengers
680,000
660,000
640,000
620,000
600,000
580,000
560,000
540,000
FY 2005-2006
FY 2006-2007
FY 2007-2008
FY 2008-2009
FY 2009-2010
FY 2010-2011
FY 2011-2012
FY 2012-2013
FY 2013-2014
FY 2014-2015

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Annual CPI increase	1.6%	3.2%	2.1%	1.5%	1.0%

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. Utilizing this schedule 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Expected operational revenues	$7,066,431	$7,459,657	$7,459,657	$9,170,969	$8,152,589

The Airport continues to generate new revenues for the operational side of the Airport through rates and charges. The fiscal year 2015-2016 revenues reflect a projected increase of approximately 4.6 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 Snow Removal Equipment building construction and the design and bidding process for the Terminal Apron and Taxiway A North rehabilitation. 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,719,355	$3,005,508	$2,992,255	$3,207,538	$3,253,612
Fees & Other Service Charges	$4,031,890	$4,256,627	$4,522,259	$4,368,757	$4,898,475
All Other Resources	$262,055	$197,522	$287,472	$215,500	$215,500
Interfund Transfers	$53,131	$0	$0	$0	$0
Total	**$7,066,431**	**$7,459,657**	**$7,801,986**	**$7,791,795**	**$8,367,587**
EXPENDITURES					
Personnel Services	$503,717	$548,096	$549,268	$557,688	$604,926
Materials & Services	$988,842	$907,003	$1,081,626	$1,689,312	$1,455,533
Capital Outlay	$0	$0	$0	$15,000	$15,000
Interfund Transfers	$0	$0	$199,626	$0	$0
Total	**$1,492,559**	**$1,455,099**	**$1,830,520**	**$2,262,000**	**$2,075,459**
Full-Time Equivalent	**6.10**	**6.60**	**6.10**	**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
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%
2032	$950,000	5.250%	100%
2033	$1,000,000	5.250%	100%

Airport Debt Service

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$928,233	$145,000	$783,233	$14,870,000

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 reduced future debt service payments by $420,602 and resulted 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
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$391,585	$311,000	$80,585	$2,682,000

Significant Issues in the Year Ahead

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

Financial Condition

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

Airport Debt Service

Program: 010201	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Revenue from Bonds & Other Debt	$0	$3,590,000	$0	$0	$0
All Other Resources	$4,311	-$2,317	-$1,868	$2,132	$602
Interfund Transfers	$1,341,544	$1,336,763	$1,525,796	$1,322,016	$1,319,818
Fund Balance	$0	$0	$0	$129,643	$325,038
Total	**$1,345,855**	**$4,924,446**	**$1,523,928**	**$1,453,791**	**$1,645,458**
EXPENDITURES					
Materials & Services	$0	$48,675	$1,500	$0	$0
Debt Service	$1,341,544	$4,691,764	$1,322,803	$1,322,016	$1,319,818
Ending Balance and Reserves	$0	$0	$0	$131,775	$325,640
Total	**$1,341,544**	**$4,740,439**	**$1,324,303**	**$1,453,791**	**$1,645,458**
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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Active Federal grants included in budget	2	3	3	3	3

In fiscal year 2015-2016, due to FAA funding uncertainty, the number of Airport Improvement Program (AIP) grants that may be awarded or active is uncertain. The Airport has budgeted for three: the AIP 40 grant previously awarded to fund the design and services during construction for a Snow Removal Equipment (SRE) storage building; AIP 41 to fund the construction of the SRE building; and AIP 42 to fund the rehabilitation of the Terminal Apron and Taxiway A North.

Development

Significant Issues in the Year Ahead

Coordination of construction efforts related to the SRE building, Pacific Power/Blue Sky Net Zero Parking, and the Terminal Apron and Taxiway A North projects.

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 will provide the 6.25 percent match for the SRE storage building project.

Program: 010105	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,514,367	$5,145,208	$5,283,653	$12,995,072	$15,061,137
Fees & Other Service Charges	$438,427	$480,408	$483,903	$480,000	$500,000
All Other Resources	$0	$7,645	$0	$0	$0
Fund Balance	$0	$0	$0	$14,539,611	$16,201,825
Total	**$3,952,794**	**$5,633,261**	**$5,767,556**	**$28,014,683**	**$31,762,962**
EXPENDITURES					
Materials & Services	$15,035	$0	$24,988	$0	$0
Capital Outlay	$5,254,856	$5,531,279	$10,538,050	$14,840,072	$21,860,714
Contingency	$0	$0	$0	$3,733,518	$3,403,090
Ending Balance and Reserves	$0	$0	$0	$9,970,905	$7,525,000
Total	**$5,269,891**	**$5,531,279**	**$10,563,038**	**$28,544,495**	**$32,788,804**
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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Land available for non-aviation related purposes actually leased at the Airport	9.1%	32.3%	32.3%	7.5%	7.5%

As the result of a recent Oregon Department of Transportation (ODOT) acquisition of land for the Highway 62 Bypass project, the Airport now has approximately 192 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; and Emergency Communications of Southern Oregon (ECSO), 2.4 acres. A previous lease of 47 acres for agricultural use was terminated in 2014. The Airport is actively marketing property along Biddle and Lawnsdale Roads which could boost the 2015-2016 projection.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$109,487	$93,766	$116,284	$84,037	$72,453
Total	**$109,487**	**$93,766**	**$116,284**	**$84,037**	**$72,453**
EXPENDITURES					
Materials & Services	$350	$2,475	$2,585	$2,750	$2,750
Total	**$ 350**	**$2,475**	**$2,585**	**$2,750**	**$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 takeoff 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Cost per enplaned passenger	$8.32	$7.52	$7.76	$7.05	$7.20

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, and calendar year 2014 was a record year. The number of projected passengers in fiscal year 2015-2016 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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.

Operations and Maintenance

Significant Issues in the Year Ahead

Removal of old Runway 9/27 located between Runway 14/32 and Taxiway Alpha, as well as installation of thermal plastic markings and hold lines, placement of new signs at each end of the taxiway connectors, hydroblasting and repainting chevrons on Runway 14, and additional painting and grinding work on the north and south side of Taxiway A4 is expected to be completed by August 2015.

The initial design work for the Snow Removal Equipment (SRE) storage building has been completed and construction is scheduled to begin in the summer of 2015. The anticipated completion date is June 2016.

The rental car facility is operating at full capacity and the final warranty work has been completed. Minor adjustments are expected as key functions are monitored.

While the impact to this operating budget is unknown at this time, the Oregon Department of Transportation (ODOT) Highway 62 Bypass project is expected to be under construction during this budget year.

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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Interfund Transfers	$8	$50	$0	$0	$0
Total	**$ 8**	**$ 50**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$901,024	$969,135	$984,691	$1,070,695	$1,347,608
Materials & Services	$1,170,812	$1,370,329	$1,479,602	$2,303,962	$2,213,424
Capital Outlay	$210,809	$39,918	$34,221	$132,000	$182,500
Total	**$2,282,645**	**$2,379,382**	**$2,498,514**	**$3,506,657**	**$3,743,532**
Full-Time Equivalent	**14.00**	**14.00**	**14.00**	**14.00**	**19.00**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Collection year approvals	14	13	13	12	11

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$1,171,582	$1,278,320	$1,225,790	$1,426,750	$1,492,600
All Other Resources	$17,919	$15,976	$25,388	$18,000	$15,000
Fund Balance	$0	$0	$0	$1,219,560	$1,505,587
Total	**$1,189,501**	**$1,294,296**	**$1,251,178**	**$2,664,310**	**$3,013,187**
EXPENDITURES					
Materials & Services	$0	$0	$0	$60,000	$60,000
Capital Outlay	$0	$24,109	$0	$0	$0
Interfund Transfers	$1,341,544	$1,336,763	$1,326,171	$1,322,016	$1,319,818
Ending Balance and Reserves	$0	$0	$0	$1,282,294	$1,633,369
Total	**$1,341,544**	**$1,360,872**	**$1,326,171**	**$2,664,310**	**$3,013,187**
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 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.

Significant Issues in the Year Ahead

In keeping with the U.S. Government's concern regarding protection of civil aviation, the Airport will continue to focus risk based security and support of those measures that promote these goals. The threat to aviation remains at the forefront of the nation's airports. Credible intelligence mined by U.S. governmental agencies points towards the real threat of terrorist groups targeting the United States through the transportation infrastructure. Although these terrorist groups continue to pursue a range of targets, tactics, and capabilities to accomplish this objective, aviation remains a primary target. Attempts to gain employment in the aviation sector so that inside knowledge of the industry might be used to penetrate the multiple layers of aviation security is a primary concern for officials at all levels of authority. The ability to have both devastating economic and psychological impacts on citizens of the United States remains a primary focus for terrorist operatives. With regard to the issues facing the Airport this year, the Safety and Security Program is dedicated to maintaining a safe yet positive travel experience for its patrons.

Financial Condition

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

Safety and Security

Program: 010102	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$773,347	$822,114	$861,138	$1,201,541	$1,220,502
Materials & Services	$720,712	$811,086	$785,860	$323,072	$321,955
Capital Outlay	$0	$0	$32,043	$50,000	$50,000
Total	**$1,494,059**	**$1,633,200**	**$1,679,041**	**$1,574,613**	**$1,592,457**
Full-Time Equivalent	**20.65**	**20.15**	**20.15**	**20.15**	**20.15**

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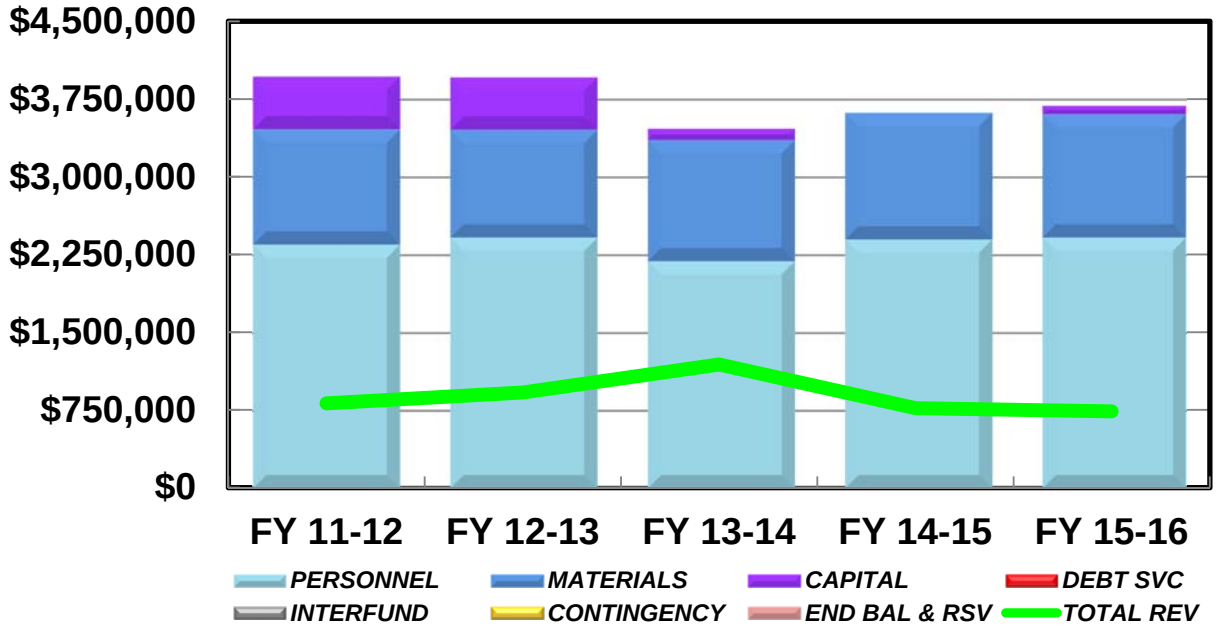
ASSESSOR

2011-2012 TO 2015-2016

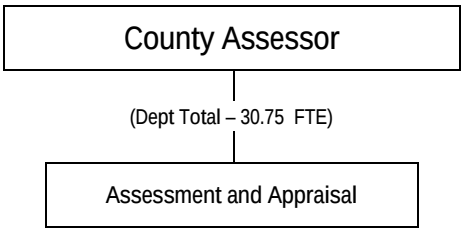


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$2,348,135	$2,416,965	$2,188,293	$2,397,901	$2,416,540
MATERIALS	$1,111,603	$1,038,187	$1,168,822	$1,219,606	$1,189,245
CAPITAL	$509,195	$504,054	$108,808	$0	$80,000
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$3,968,933	$3,959,206	$3,465,923	$3,617,507	$3,685,785
TOTAL REV	$812,387	$918,500	$1,188,503	$767,334	$735,856
FTEs	36.60	33.00	30.00	30.00	30.75

The increase in Capital Outlay is the second phase of a three year aerial imagery project. The increase of 0.75 FTE in FY 15-16 is for personal property accounts. For an explanation of the difference between the actual expenditures and adopted 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. The Assessor's 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 2015-2016

- An aerial imagery company will fly 130 square miles of Jackson County with the majority of this coverage consisting of urban areas. The company provides high resolution aerial oblique imagery and analytical tools for assessment, public safety, and emergency response. It also provides mobile and web access, a 360 degree view of properties with measurement capabilities, and enables appraisers to analyze and review properties for additions, new improvements, new construction, land use clarification, detection of omitted improvements and place valuation on structures without leaving the office.
- A software vendor for the Assessor's Office is in their second year of a five year rewrite project. The Assessor's Office staff is actively involved in the rewrite design collaboration. Staff provides input for software platform improvements ensuring industry standards and best practices for Jackson County. The vendor is scheduled to launch the appraisal rewrite phase in June 2016.
- Recalculation projects in the residential areas of southeast Medford, Phoenix, Talent, and Rogue River will be finalized this year. Recalculated values will be reflected on the 2016-2017 certification tax roll in September 2016.
- To eliminate valuation disparities and assure equalized land values, the Assessor's Office commercial program will finalize the recalculation of land values on all taxable accounts zoned as commercial and multi-family properties. The certification of recalculated commercial values is scheduled for the 2016 tax year. The cost approach for determining valuation in commercial appraisal will also be launched by the software vendor for commercial application and public viewing in fiscal year 2015-2016.
- A high emphasis on cross training continues in all programs of the Assessor's Office. Cross training and implementation of new technology offset previous fiscal year reductions of full-time equivalent (FTE) positions. Systematic and structured cross training efforts improve efficiency and collectively increases staff's overall knowledge of the Assessor's Office multiple and complex statute driven programs.
- The Electronic Document Management System (EDMS) scanning project continues with a focus to complete the Assessor's property ownership deed cards. Deed card records reflect all historical ownership of properties dating back to the 1940s. The next phase of this project is to have all scanned documents available for public access on Jackson County's website through property data online by 2016. As other departments in the County implement EDMS scanning program abilities it facilitates opportunities for the Assessor's Office to interface workflow efforts with Treasury and Taxation, Accounting, and the Human Resources/Risk Management Office to date. The Assessor's Office will continue reducing duplication of documentation and working with departments continuing the momentum to streamline and organize internal workflow by implementing scanning software applications.
- In fiscal year 2014-2015, the Assessor's Office launched electronic filing of business personal property returns for 170 selected grocers and retail stores to a dedicated and secure Uniform Resource Locator (URL) website. This service goal will continue for fiscal year 2015-2016 by selecting at least another 10 percent of the business personal property customer data base to participate.

ASSESSOR

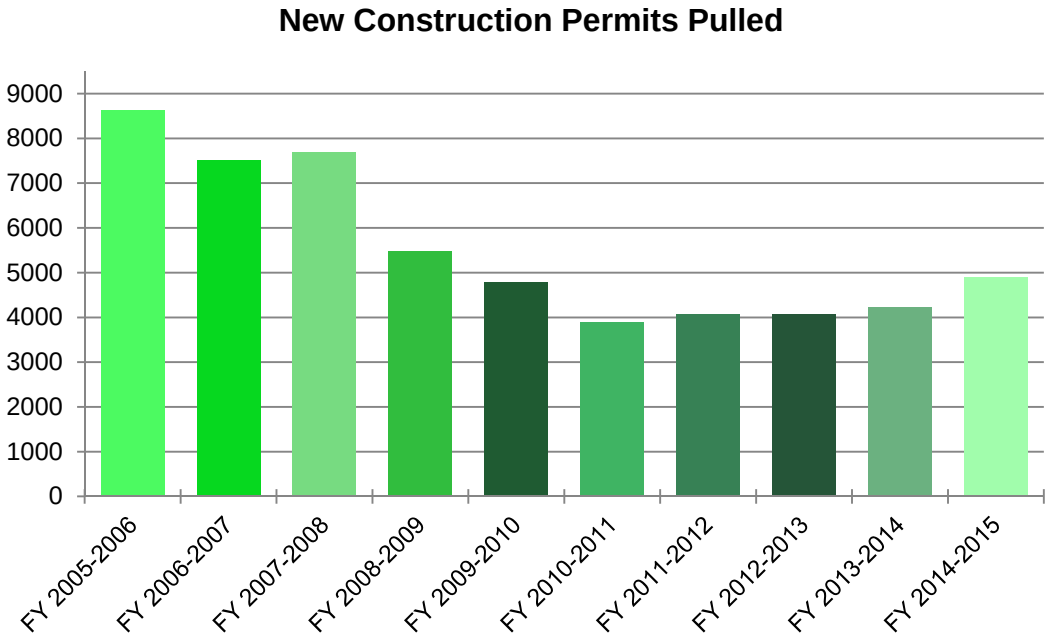
Major Issues and Service Level Accomplishments for Prior Year

- EDMS scanning of residential and commercial appraisal accounts were finalized in fiscal year 2014-2015 with over 3,800,000 documents scanned. These documents are presently available internally for staff and the public on a web link data base for review and retrieval; thus eliminating the previous, laborious task of pulling appraisal jackets from file cabinets and refiling.
- Collaboration with the software vendor, Information Technology, Treasury and Taxation, and business personal property reduced outstanding software issues that affected multiple departments creating more efficient and effective document processing. In addition, EDMS/scanning workflow folders between departments were created, eliminating the necessity for multiple copies of documents circulated to various departments. EDMS/scanning increased efficiency, reduced staff time involved to process, and created a more organized and thorough recording of all documents with easier access to assist the public.
- All industrial land values were equalized during fiscal year 2014-2015 in the Assessor's Office commercial program. This effort crated uniform and equitable land values for all industrial accounts. Previously, land values were entered as they were brought onto the tax roll, resulting in large disparities between industrial land values.
- As a check and balance of final values, an established Board of Property Tax Appeals (BoPTA) stipulation panel review process continued. The panel collaborates regularly from January 1st until BoPTA hearings convene.
- 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. Efforts for these goals were realized through the launching of a new user friendly website and by hosting trainings for realtors emphasizing navigation of property data online. Additionally, in-house customer service expectations were refined with staff participation and training.
- Efforts to promote employee pride, high standards of performance and productivity continued by staff increasing their attendance at County, professional, community, technical, and Oregon Department of Revenue's continued educational trainings. Organizational team meetings, scheduled leadership meetings, regular morning appraiser huddles, and regular staff meetings were continued throughout fiscal year 2014-2015. These efforts have facilitated a positive working environment, transparency, improved communication, and opportunities for recognition of employees' contributions for exceptional customer service.
- The number of properties requiring appraisals, due to new construction activity, increased 13.4 percent for residential properties from 3,735 in 2014 to 4,236 in 2015. For commercial properties, totals went from 421 in 2014 to 586 in 2015, an increase of 39.2 percent.
- The Assessor's Office performed a thorough inventory audit of archived records reducing and eliminating documents past statutory retention compliance, and scanned stored aerials that are now accessible to all County departments such as the Surveyor's Office, Development Services, Roads and Parks, and the Sheriff's Office as well as accessible internally for public viewing. These efforts reduced the Office's monthly storage payment by 89 percent.

Benchmark

The following chart represents the number of new construction permits pulled in all jurisdictions in Jackson County for the past ten years. This Office must visit all properties that pull a permit in order to establish a real market value of the new improvements made on these properties.

ASSESSOR


New Construction Permits Pulled
9000
8000
7000
6000
5000
4000
3000
2000
1000
0
FY 2005-2006
FY 2006-2007
FY 2007-2008
FY 2008-2009
FY 2009-2010
FY 2010-2011
FY 2011-2012
FY 2012-2013
FY 2013-2014
FY 2014-2015

Assessment and Appraisal

Program Purpose

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

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Out of compliance – residential	18.0%	7.0%	0.8%	2.4%	5.0%
Out of compliance – commercial	50.0%	0.0%	0.0%	0.0%	5.0%

Currently, there are 124 residential study areas throughout Jackson County; three of those areas are slightly out of compliance (2.4 percent). This is the first year in which these areas are outside the measurable norm. Data Analysts monitor these areas and recommend corrections that might need to be taken for compliance. There are three commercial study areas in the County; all three study areas have been compliant for the last three years.

Recalculation of Industrial, Commercial, and Multi-Family Lands

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Recalculations of industrial, commercial, and multi-family lands	n/a*	n/a*	25%	50%	100%

*Recalculations began in fiscal year 2013-2014.

Assessment and Appraisal

In 2013, the Assessor's Office began the process of converting all industrial, commercial and multi-family values to table driven software formulas changing the previous practice of manually determining then entering a value. Industrial properties' tables are completed with those values certified into the 2014-2015 tax roll. Commercial and multi-family consist of a larger number of properties and the project should be concluded with the values certified into the 2016-2017 tax roll.

Recalculation and Inventory Review of Residential Properties

Strategic Objective: The Assessor's Office continues an 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Recalculated accounts	15.03%	0.00%	0.00%	0.00%	9.70%
Inventory reviewed accounts	4.75%	3.42%	2.75%	2.66%	3.00%

Residential values are derived from software tables that calculate a value depending on certain variables entered. Recalculation is the process of analyzing all sales in a given area and reestablishing base values and guidelines for appraising in that area. In fiscal year 2015-2016, selected areas for recalculation are Talent, Phoenix and Rogue River. Inventory Review is the process in which a defined area is chosen to have all properties physically visited and revalued, based on the more current data.

Business Personal Property Electronic Filing

Strategic Objective: Provide the convenience of an electronic filing option for all business personal property taxpayers through a secure and confidential Jackson County website.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Electronically filed business returns	n/a*	n/a*	n/a*	2.83%	10.00%

*New filing option began in fiscal year 2014-2015.

In fiscal year 2014-2015, the Assessor's Office launched electronic filing for business personal property returns to 170 selected grocers and retail stores accessing a dedicated and secure Uniform Resource Locator (URL) website. This option for taxpayers will continue in fiscal year 2015-2016 by selecting at least another 10 percent of the business personal property customer data base to participate; this increase will continue until the accommodation is available to all active business personal property accounts of record.

High Resolution Aerial and Oblique Imagery

Strategic Objective: To use aerial imagery and oblique angle photography to increase our efficiency and effectiveness performing appraisals. Potential reduction in amount of field visits and average time spent on appraisals is a distinct possibility.

Assessment and Appraisal

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Square miles of County imaged	n/a*	n/a*	n/a*	10%	15%

*New measurement in fiscal year 2014-2015.

An aerial imagery company will fly 130 square miles of Jackson County with the majority of this coverage consisting of urban areas. The company provides high resolution aerial oblique imagery and analytical tools for assessment, public safety and emergency response. The company also provides mobile and web access, a 360 degree view of properties with measurement capabilities, and enables appraisers to analyze and review properties for additions, new improvements, new construction, land use clarification, detection of omitted improvements, and to place valuation on structures without leaving the office. With over 4,800 permits to physically visit in 2015, 480 of those will potentially be visited through aerial imagery on a website in the Assessor's Office.

Significant Issues in the Year Ahead

Countywide, the housing market continues to increase in value that has not been seen for almost a decade. This market trend realized increased revenues by all taxing districts in the 2014 tax certification. The Assessor's Office has currently documented 4,822 new construction permits for the 2014-2015 fiscal year. This represents an increase of 16 percent from the 2013-2014 fiscal year of 4,156 new construction permits. New construction permits represent the Assessor's Office priority statutory responsibility, placing new value on the tax roll. As the real estate market continues to strengthen and grow, housing permits, home sales, subdivision recordings, and other substantial areas of work that the Assessor's Office performs will increase. This trend will continue to strain the minimal amount of current resources and staff available, affecting the ability to be responsive to market fluctuations.

Preparing for future housing growth will require industry standard practices to be in place. The Assessor's Office will position itself in fiscal year 2015-2016 with the implementation of aerial imagery, software rewrites to include tablet support in the field for data entry capabilities, launching Electronic Document Management System (EDMS) scanned appraisal jackets on Property Data Online, completing AS400 conversion data access, maintaining and expanding electronic filing capabilities for business personal property, and developing applications of mass appraisal for property accessories by classing requirements.

Financial Condition

The Oregon Department of Revenue's forecasting for the County Assessment Function Funding Assistance (CAFFA) grant will realize another reduction in disbursements. 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 18 percent of its funding from the CAFFA grant for fiscal year 2015-2016; this figure is a $50,000 decrease from the fiscal year 2014-2015 CAFFA distribution request, which was 19.5 percent. The Assessment and Appraisal Program also collects a minimal amount of fees that represent an additional 2 percent of its total budget; the remaining 80 percent is funded by the County's General Fund.

Assessment and Appraisal

Program: 050101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$754,595	$868,953	$763,415	$705,414	$663,441
Fees & Other Service Charges	$49,730	$47,489	$84,087	$59,920	$70,415
All Other Resources	$8,062	$2,058	$341,000	$2,000	$2,000
Total	**$812,387**	**$918,500**	**$1,188,502**	**$767,334**	**$735,856**
EXPENDITURES					
Personnel Services	$2,348,134	$2,416,965	$2,188,293	$2,397,901	$2,416,540
Materials & Services	$1,111,603	$1,038,188	$1,168,821	$1,219,606	$1,189,245
Capital Outlay	$509,195	$504,054	$108,808	$0	$80,000
Total	**$3,968,932**	**$3,959,207**	**$3,465,922**	**$3,617,507**	**$3,685,785**
Full-Time Equivalent	**36.60**	**33.00**	**30.00**	**30.00**	**30.75**

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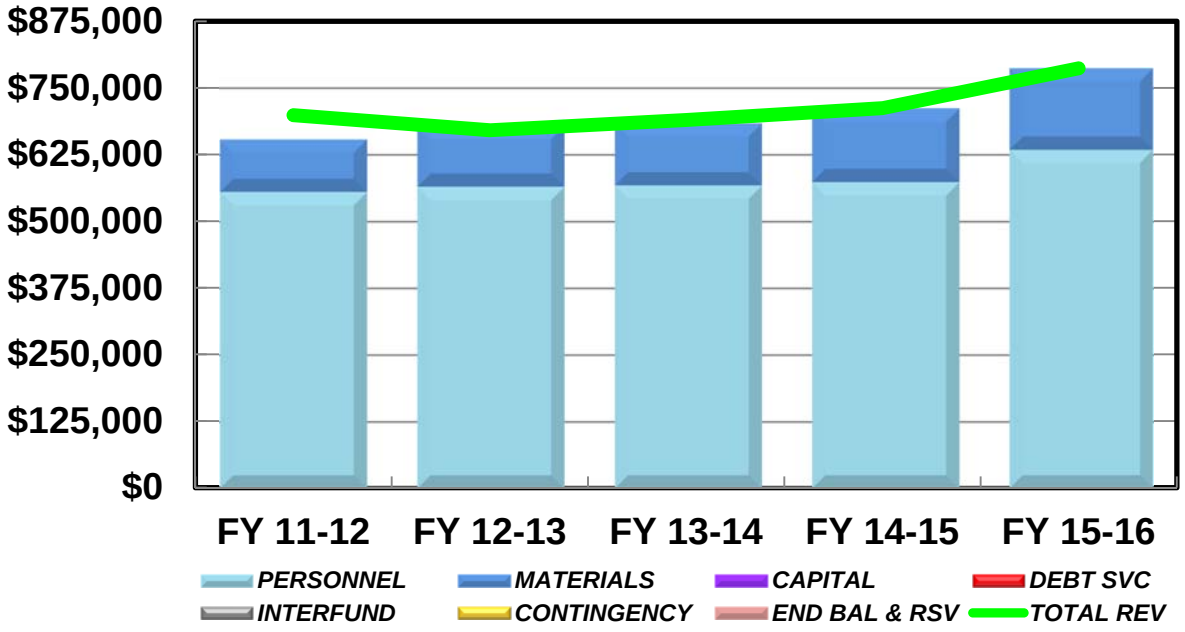
BOARD OF COMMISSIONERS

2011-2012 TO 2015-2016



	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$554,893	$564,813	$567,142	$573,622	$634,272
MATERIALS	$98,858	$114,788	$116,738	$138,304	$152,470
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	$653,751	$679,601	$683,880	$711,926	$786,742
TOTAL REV	$698,750	$670,536	$689,975	$711,926	$786,742
FTEs	5.00	5.00	5.00	5.00	5.55

The increase of 0.55 FTE in FY 15-16 is due to an increase in workload and the reorganization of staffing from library services. For an explanation of the difference between the actual expenditures and adopted 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 – 5.55 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, the White City Lighting District, and the Jackson County 4-H, Master Gardener and Agricultural Extension Service District; and, along with the Josephine County Board of Commissioners, serves as the Rogue Valley Workforce Consortium.

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 2015-2016

- 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.
- Seek solutions to put the Fairgrounds/Expo Park on a solid financial base.
- Provide leadership in economic development issues.
- Seek more public input.
- 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 (a pilot program for regional farm and forest land conservation).
- 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 (a pilot program for regional farm and forest land conservation).
- 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.

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 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; and oversee the 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 2015-2016: 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 utilizing 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 the County.

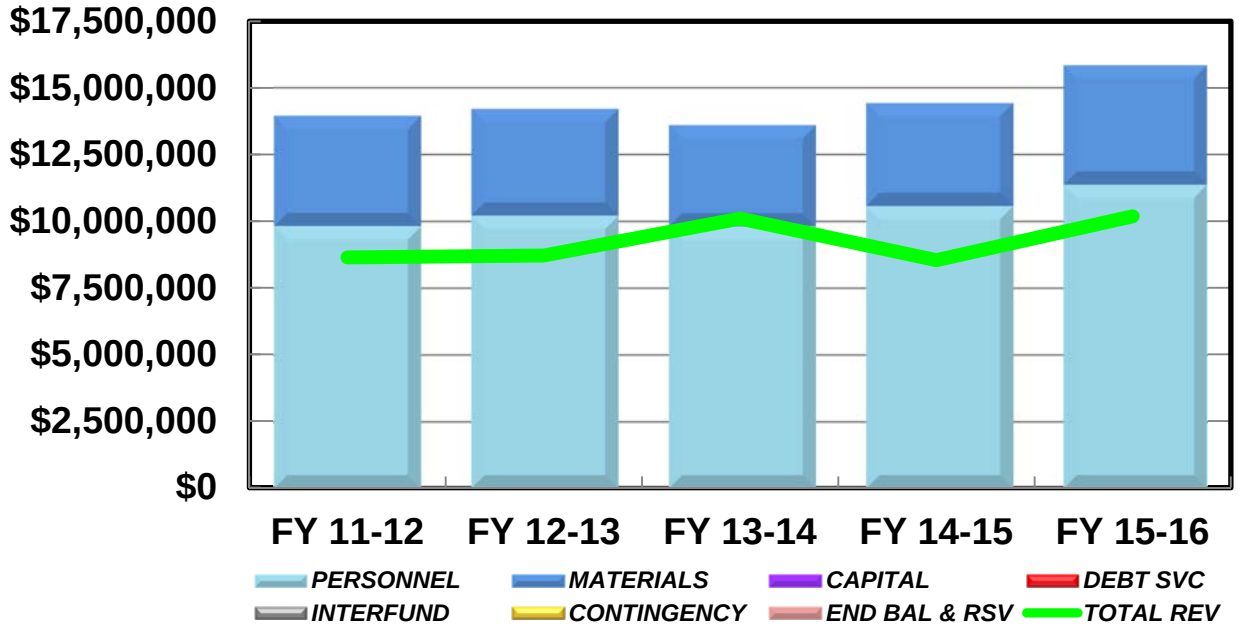
Financial Condition

The Program is funded entirely from chargebacks to the County departments based on their percentage of the budget. Approximately 36 percent of the chargebacks are to the County's General Fund departments.

Program: 020101	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Fees & Other Service Charges	$56	$36	$138	$75	$225
Interfund Transfers	$698,694	$670,500	$689,837	$711,851	$786,517
Total	**$698,750**	**$670,536**	**$689,975**	**$711,926**	**$786,742**
EXPENDITURES					
Personnel Services	$554,893	$564,813	$567,142	$573,622	$634,272
Materials & Services	$98,858	$114,788	$116,738	$138,304	$152,470
Total	**$653,751**	**$679,601**	**$683,880**	**$711,926**	**$786,742**
Full-Time Equivalent	**5.00**	**5.00**	**5.00**	**5.00**	**5.55**

COMMUNITY JUSTICE

2011-2012 TO 2015-2016

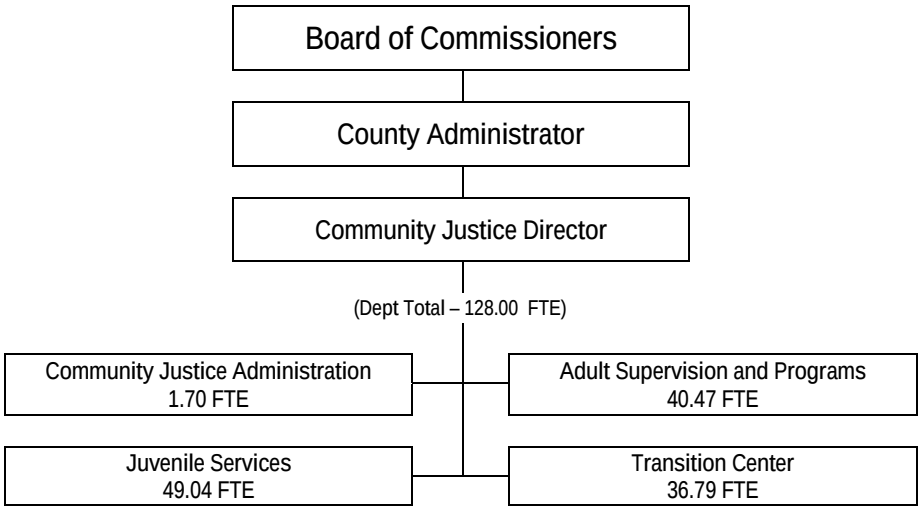


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$9,814,811	$10,205,657	$9,800,792	$10,565,030	$11,362,922
MATERIALS	$4,128,187	$3,999,630	$3,793,167	$3,851,559	$4,467,425
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$13,942,998	$14,205,287	$13,593,959	$14,416,589	$15,830,347
TOTAL REV	$8,640,400	$8,708,418	$10,095,459	$8,538,288	$10,183,355
FTEs	133.50	131.75	124.00	123.00	128.00

The addition of 5.00 FTE for FY 15-16 and an increase in materials is funded by the Oregon Health Authority Jail Diversion Program grant. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

- 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, juvenile detention, and residential. 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's Administration has worked closely with the Sheriff's Office to identify and implement a new jail matrix/release assessment that provides consistency and is based on an offender risk to the community and likelihood 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 residential 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.
- Community Justice has re-engaged its K-9 program to work collaboratively with local law enforcement, as well as the juvenile department and Transition Center, to identify, discover, and remove contraband and illegal drugs. This program has already received accolades and success in working with community partners to seize and remove drugs heading for the community, as well as holding offenders accountable for possession.

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.

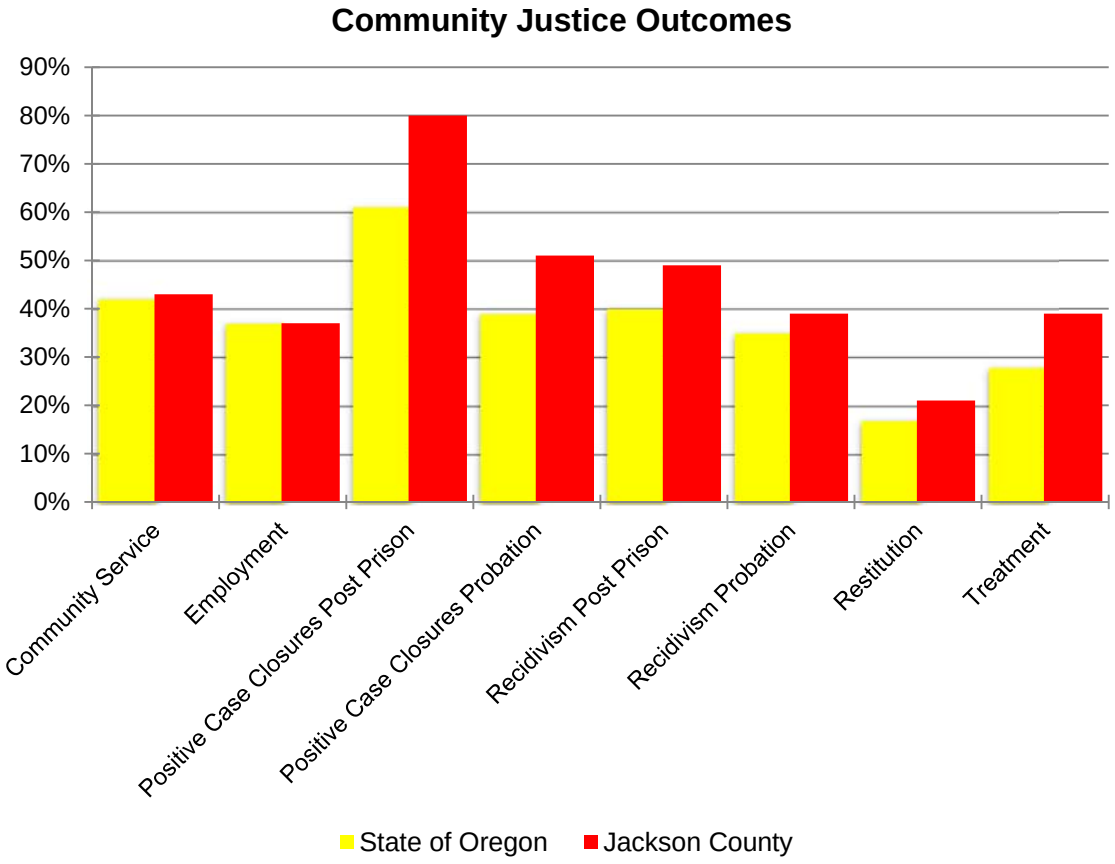
- Juvenile Services continued to address challenges related to the increased costs associated with operations through collaboration with community and State partners. Future efforts will include focusing on increasing Federal reimbursement in order to enhance the funding of programming and case management 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 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 partners to provide services for offenders who exhibit multiple disorders and mental health issues. Collaboration resulted in more efficient delivery of services to inmates in the jail and Transition Center, 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 adult community corrections in Jackson County meet or exceed the State average on all comparisons with the exception of recidivism, where the Department is slightly above the State. This exception is arguably a sign that the local criminal justice system is performing well in its respective roles. Jackson County law enforcement agencies are investigating crimes and making arrests when appropriate, the District Attorney's Office is charging and prosecuting criminal cases in an expedient manner and when the cases are adjudicated, Community Justice is effectively supervising the individuals on probation and post-prison supervision. These practices are, unfortunately, not always consistent across the State.

The decline in economic stability, particularly in timber dependent areas, has put many counties in a position where they are unable to provide an adequate level of public safety to the population the serve. Without adequate law enforcement, jails, prosecution, and supervision, many crimes go unreported or unresolved. This can create a crisis in local public safety, but at the same time can have the appearance of lower recidivism rates in supervised offenders and lower overall crime rates in the affected counties. This brings down the overall statewide average for recidivism and creates an artificially elevated recidivism rate for Jackson County. Through

diligent leadership, foresight, and making public safety a priority, Jackson County has not had to make reductions to public safety to the same degree as other Oregon counties.



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

In the year ahead, Community Justice Administration will continue to identify and explore additional funding options available to further support and/or enhance current programs and to develop and implement innovative evidence based programming and services. Ongoing collaboration with community partners will be prioritized to assess barriers within the community, while developing potential solutions that will further support the Department's clients while providing increased community safety measures.

Financial Condition

The Community Justice Administration Program receives the majority of funding from fees (43 percent). Other funding streams include Community Corrections Act (CCA) (52 percent) and interdepartmental transfers (5 percent). This Program does not receive any support from the County's General Fund.

Community Justice Administration

Program: 480105	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$795,045	$254,604	$314,427
Fees & Other Service Charges	$0	$0	$69,596	$62,100	$55,500
All Other Resources	$0	$0	$491	$500	$500
Interfund Transfers	$0	$0	$0	$19,800	$19,800
Total	**$ 0**	**$ 0**	**$865,132**	**$337,004**	**$390,227**
EXPENDITURES					
Personnel Services	$0	$0	$126,085	$124,005	$175,893
Materials & Services	$0	$0	-$25,563	$135,695	$134,848
Total	**$ 0**	**$ 0**	**$100,522**	**$259,700**	**$310,741**
Full-Time Equivalent	**0.00**	**0.00**	**1.74**	**1.70**	**1.70**

Adult Supervision and Programs

Program Purpose

The Adult Supervision and Programs strives to protect the community through the supervision and reformation of criminal offenders placed on probation, parole, or post-prison supervision with the goal of reducing 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; (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 Adult Supervision and Programs provide the services listed below.

Adult Offender Supervision

Strategic Objective: Increase positive case closure outcomes in probation and post-prison cases.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Positive case closures/probation	46%	65%	52%	52%	55%
Positive case closures for post-prison	79%	85%	82%	80%	80%

The Oregon Department of Corrections maintains a database that tracks a variety of information about offender behavior. This information is used to establish benchmarks that function as comparators with other agencies statewide. One of the areas tracked is if offenders have completed all the requirements of supervision in the past six months, and have no new convictions or technical violations.

In 2015, Jackson County will continue to utilize effective treatment practices and referrals, prioritize offender accountability and community reparations, and utilize supervision strategies that are shown to be evidence based. Additionally, staff will strive to increase positive behavior change by remaining current on emerging trends throughout the community justice industry that may assist in the pursuit of maintaining a safe community.

Offenders Participating and Enrolled in Treatment Services

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Offenders engaged in treatment	41%	45%	36%	40%	45%

Adult Supervision and Programs

With the implementation of the Affordable Care Act as well as the involvement of partner agencies, more offenders are eligible to have treatment costs covered. The Department has seen an increase in the past two years in offenders engaged in treatment.

Current research in offender supervision is clear that in addition to swift and sure sanctions, offenders must be involved in evidence based treatment programs to reduce their probability of re-offending 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Supervision fees collected	$373,636	$430,973	$465,325	$465,000	$470,000

Payment of court order financial obligations, along with supervision fees, is an important part of rehabilitation. Community Justice has focused efforts to improve fee collections and increase offender accountability for supervision costs. In 2015, Jackson County will continue to focus on offender accountability and increase outcomes by targeting the supervised offenders who have demonstrated the ability to pay their fines and fees.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Offenders served by the home detention program	366	310	232	225	225

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 drop in total numbers; however, it still remains 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Community service hours completed per year	n/a*	27,314	20,262	21,397	22,000

*New performance measure; data is not available.

In 2012, Jackson County created a system that was more accurate and reliable in tracking hours of community service completed. In fiscal year 2012-2013, the Community Justice Department had fewer referrals for community service due to decreased municipal court referrals, economic hardships for offenders making fee payment difficult, and jail overcrowding which made incarceration as a consequence for refusal to perform hours not an available option. With new judicial members who favor community service as an intervention, increased accountability measures, and more community nonprofit partners who utilize this program, the completed hours have begun to trend upward.

Community services remains a vital alternative to incarceration and provides an opportunity for offenders to give back to the community. It is also frequently used by probation officers, local municipal courts, Drug Court, and Recovery Court 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Restitution collected	n/a*	5%	13%	21%	25%

*New performance measure; data is not available.

Jackson County has always treated the collection of restitution and return to victims as a significant part of supervision and offender accountability. With the end of recent grant funding to help increase collaboration and partnerships in these areas, Jackson County continues to improve and focus supervision efforts on restitution collections.

Significant Issues in the Year Ahead

In the next year, the Community Justice Department will focus supervision efforts on high and medium risk offenders in the community by continuing to use risk tools that predict recidivism and respond to those offenders with appropriate treatment and intervention. Current evidence based practices and programs 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.

The Department will continue to focus on the outcomes involved with House Bill (HB) 3194. This bill brought about multifaceted changes to the way probation conducts business by focusing on the ultimate goal of reducing the prison population. The Department 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. Staff efforts this year showed success in dealing with short term transitional leave offenders, a reduction in revoked probation resulting in prison sentences, and a focus on community supervision.

Staff will continue to focus and provide services for criminal offenders who also have mental health issues. Grant funding will be utilized to streamline, identify, and refer these offenders to appropriate mental health treatment from both supervision and incarceration. The Department 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 who have presented mental health issues.

The Department continues to see enhancement in regard to the reach-in program which offers services and structure to those inmates released to the community from prison. In 2015, Jackson County will continue to house and supervise inmates releasing early in accordance with HB 3194. Local resources will be utilized to re-integrate offenders into the community, assess treatment needs, and utilize community resources, while always cognizant of community safety and victim needs. The goal and vision of these efforts is to increase the success of transition by reducing 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 (59 percent). Other funding streams include fees (16 percent), grants (14 percent), and interdepartmental transfers (3 percent). The remaining 8 percent is from the County's General Fund.

Program: 480101	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,606,277	$3,380,733	$3,332,008	$2,988,703	$3,855,851
Fees & Other Service Charges	$712,441	$976,539	$887,612	$849,400	$837,200
All Other Resources	$1,531	$2,074	$140	$0	$0
Interfund Transfers	$0	$17,605	$0	$95,486	$181,486
Total	**$4,320,249**	**$4,376,951**	**$4,219,760**	**$3,933,589**	**$4,874,537**
EXPENDITURES					
Personnel Services	$3,341,777	$3,633,771	$3,394,665	$3,588,715	$4,060,586
Materials & Services	$1,247,985	$1,194,719	$948,883	$996,702	$1,196,201
Total	**$4,589,762**	**$4,828,490**	**$4,343,548**	**$4,585,417**	**$5,256,787**
Full-Time Equivalent	**40.78**	**42.06**	**38.43**	**37.47**	**40.47**

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Juveniles who do not re-offend	73%	73%	n/a*	74%	75%

*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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Reduction in risk level of juveniles at time of probation closure	82%	87%	82%	88%	88%

Continued efforts and reallocation of resources are being made to address the individualized needs of youth more effectively. 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Community service hours completed by juvenile offenders	5,071	4,126	3,500	3,000	2,500
Average number of community service hours completed per juvenile offender	33	25	20	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.

The total number of youth and criminal referrals (police reports) to the Department has continued to steadily decline each year. Over the last four years, the number of youth referred has declined by 50 percent and the number of criminal referrals has declined by 46 percent, thus reducing the total number of youth assigned to complete community service.

Significant Issues in the Year Ahead

The Juvenile Services Program will use statistical data trends of youth referrals and dispositions to best utilize the resources and services provided to the youth and families.

Access of Federal Title IV-E funds for youth placed on probation and in the Cognitive Behavioral Training (CBT) residential program to increase treatment services to youth and to keep them from moving to out of home placement.

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.

Juvenile Services

Program: 480109	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,083,794	$993,965	$1,035,320	$1,007,983	$1,343,642
Fees & Other Service Charges	$64,017	$219,084	$235,789	$211,565	$213,427
All Other Resources	$719	$895	$47	$500	$500
Total	**$1,148,530**	**$1,213,944**	**$1,271,156**	**$1,220,048**	**$1,557,569**
EXPENDITURES					
Personnel Services	$3,559,969	$3,745,865	$3,686,611	$4,050,714	$4,162,419
Materials & Services	$1,337,231	$1,362,776	$1,445,411	$1,427,447	$1,820,820
Total	**$4,897,200**	**$5,108,641**	**$5,132,022**	**$5,478,161**	**$5,983,239**
Full-Time Equivalent	**51.99**	**49.89**	**48.06**	**48.04**	**49.04**

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: Provide an alternative correctional service for offenders sentenced or sanctioned in Jackson County.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Offenders who complete the program without abscond or return to jail	95.7%	93.6%	85.0%	87.7%	88.0%

Over the past five years, program completion rates have reflected the force release numbers of the jail. In the past year the implementation of the new jail matrix has had a positive impact on the completion rate at the Transition Center. In 2013, the District Attorney began prosecuting clients who absconded from the program with Unauthorized Departure, which also incentivized clients to complete the program.

The Transition Center serves as the primary overflow valve for the Jackson County Jail. The Center has a symbiotic relationship with the jail which ensures local offenders will serve their sanctions, while those who are inappropriate or unable to function within the Transition Center setting will still have a correctional option via the jail. The overall success of the two operations is interdependent. Force releases from the jail are both detrimental to the correctional system as a whole and undermining to the ability of the Transition Center's ability to hold clients. Simply put, the Transition Center functions best when the jail is able to provide a strong deterrent to those offenders who would otherwise not participate in Transition Center programming.

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, firefighting, culvert improvement, garbage debris collecting, grounds maintenance, and other services to the community. Offset the cost of providing correctional services by creating offender-generated revenue.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Revenue earned by crews dispatched into the community	$786,396	$864,282	$861,533	$831,739	$680,000

The drop-off of projected revenue in fiscal year 2015-2016 reflects the discontinuation of the Bureau of Land Management (BLM) Title II funding, the elimination of Firewise Community funding, and the aberrant additional revenue received from fire crews in fiscal year 2014-2015. In fiscal year 2014-2015, the fire-related revenues were over twice as much as the previous three-year average.

Transitional Housing

Strategic Objective: Provide housing for homeless offenders in Jackson County. Provide a housing resource for offenders transitioning to our community from prison. Provide the ability to move within the community while pursuing permanent housing options. Provide access to specific programming based on individual needs during the transition from incarceration back into the community.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Offenders successfully transitioning to community housing	57.6%	48.7%	55.8%	53.5%	55.0%

The number of offenders successfully transitioning to the community has been steadily increasing over the past three years, with fiscal year 2012-2013 averaging 18 clients per day in the program, fiscal year 2013-2014 averaged 23.5 clients in the program, and this current fiscal year is averaging 29.5 clients per day participating in the program. The increase in clients served has occurred as success rates have improved from fiscal year 2012-2013 through fiscal year 2014-2015.

Significant Issues in the Year Ahead

This past year Community Justice partnered with the jail to implement both a new jail population management matrix and treatment programming within the jail. Community Justice also worked with the Department of Corrections to implement procedures surrounding offenders transitioning from prison to the community. The new jail matrix led to a pronounced decrease in force-releases, which was the desired outcome. There was concern that the new matrix, when coupled with treatment programs at the jail, would decrease the overall number of clients eligible to be placed at the Transition Center. This has not been the case and since these programs have been implemented there has actually been a higher average daily population at the Center. There were concerns that offenders transitioning from the Department of Corrections would be higher risk than normal in order to stabilize statewide prison bed populations. Thus far, the Transition Center has been able to accommodate the need and risk posed by these transitional clients.

Medical treatment and employment are of particular emphasis in the coming year. Both issues are keys to successful transition for offenders into the community and when effectively addressed, both issues can provide substantial value to Jackson County. The goal is to utilize services from the State Employment Department and other nationally recognized employment resources to enhance an offender's chance for success in the community. Traditionally, offenders have not utilized health care effectively in the community. Providing

resources and education will not only benefit offenders directly but will also lessen the strain they have traditionally placed on the overall healthcare system in Jackson County.

The Transition Center will also look to expand on its partnership with Rogue Community College in providing certifications and educational opportunities for offenders. Offenders have been able to receive Wildland Firefighter Certifications through Rogue Community College, and the program is looking at adding additional certifications in chainsaw operation and General Education Development (GED) degree preparation.

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.

Program: 480104	**2013-2014 Actual**	**2014-2015 Adopted**	**Department Requested**	**Recommended**
REVENUES				
Grants, Gifts, Allocations, & Donations	$2,552,979	$2,196,847	$2,528,907	$2,528,907
Fees & Other Service Charges	$837,906	$568,552	$485,300	$485,300
All Other Resources	$577	$2,000	$2,000	$2,000
Interfund Transfers	$347,336	$280,248	$280,000	$280,000
Total	**$3,738,798**	**$3,047,647**	**$3,296,207**	**$3,296,207**
EXPENDITURES				
Personnel Services	$2,593,431	$2,801,596	$2,899,209	$2,899,209
Materials & Services	$1,424,436	$1,291,715	$1,315,556	$1,315,556
Total	**$4,017,867**	**$4,093,311**	**$4,214,765**	**$4,214,765**
Full-Time Equivalent	**35.77**	**35.79**	**35.79**	**35.79**

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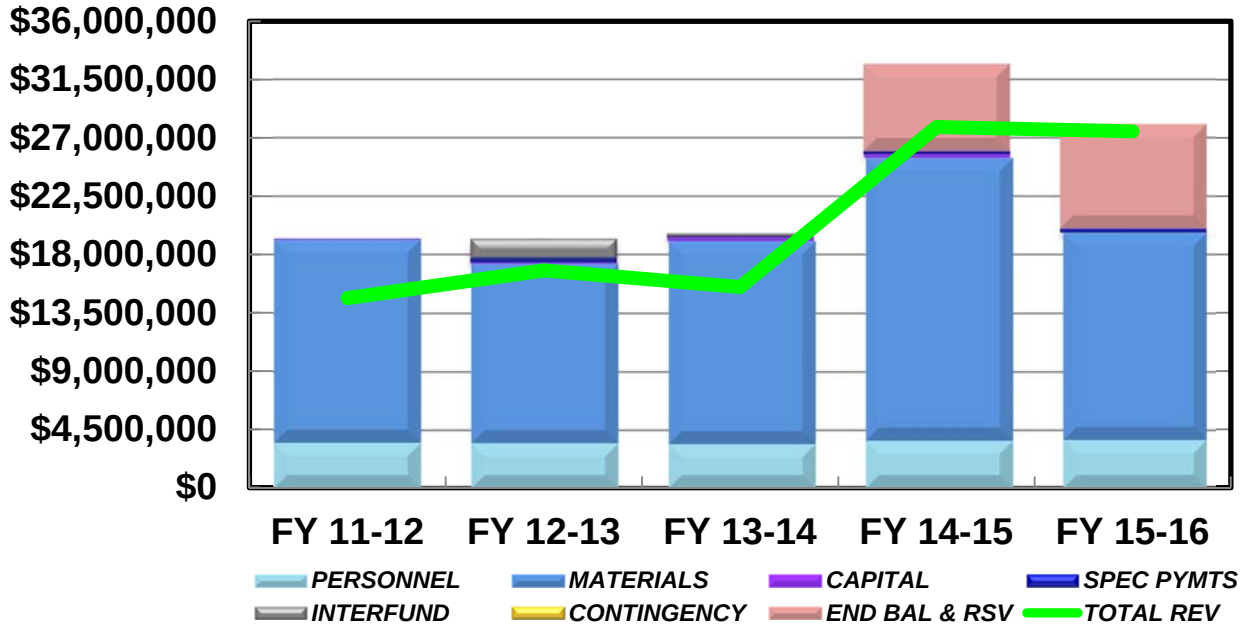
COUNTY ADMINISTRATION

2011-2012 TO 2015-2016

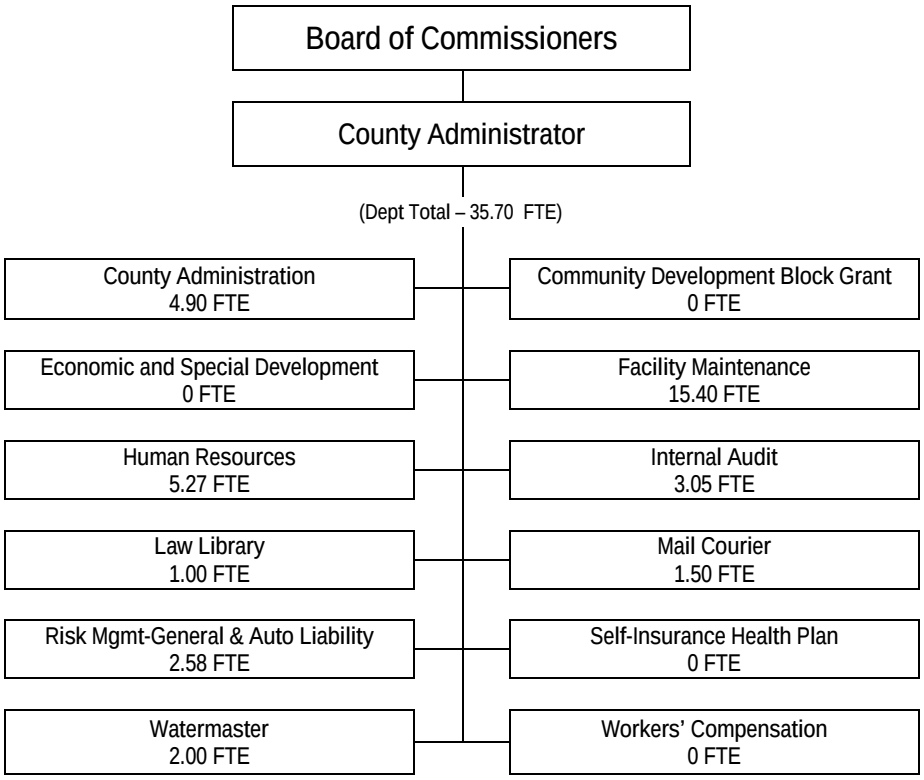


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$3,515,259	$3,482,138	$3,407,806	$3,666,801	$3,727,627
MATERIALS	$15,605,116	$13,777,229	$15,608,861	$21,763,048	$15,927,674
CAPITAL	$94,637	$115,678	$262,058	$250,000	$0
SPEC PYMTS	$0	$311,119	$97,234	$260,000	$310,000
INTERFUND	$0	$1,527,006	$244,561	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$6,748,672	$8,074,325
TOTAL EXP	$19,215,012	$19,213,170	$19,620,520	$32,688,521	$28,039,626
TOTAL REV	$14,633,036	$16,770,476	$15,486,863	$27,836,151	$27,502,936
FTEs	38.55	39.85	37.85	36.75	35.70

The decrease in materials is due to the Jackson County Library District (District) taking on full management of the County libraries. For FY 14-15, the District contracted with the County to provide management of library services until the District was able to do so. The decrease of 1.05 FTE is due to the transfer of FTE to the District. For an explanation of the difference between the actual expenditures and adopted 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, Mail Courier, Risk Management and Self-Insurance, Internal Audit, and support for the Law Library and the Watermaster's Office.

Major Issues and Service Level Goals for Fiscal Year 2015-2016

- 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. As this budget is being prepared, Congress continues to propose and discuss yet another extension. 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 2015-2016.
- Beginning with the 2015-2016 fiscal year, the history for the Library Department, including all revenues, expenditures, and full-time equivalent (FTE) positions, has been incorporated into the County Administration Department history. Both the Law Library Program and the Mail Courier Program now reside within this Department.
- 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. Additionally, Internal Audit will continue to provide training and other advisory services that contribute to the overall management of County operations.
- The Facility Maintenance Program will manage the new construction projects for the District Attorney's Office and the Jackson County Justice Court. In addition, the buildings vacated by the Health and Human Services Department when the new Health Facility was completed will be maintained.
- 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 the County. The recent Klamath Basin adjudication will be closely monitored to minimize impacts to the County's water users. The Watermaster's Office will continue to participate in the Water for Irrigation, Stream and Economy (WISE) Project promoting sustainable water supplies for future use.
- The Watermaster's Office is pursuing funding from other sources to increase the County's stream gauging network and service level and to continue the operation and maintenance of the gauging station network. The office is partnering with Rogue River Watershed Council in hopes of contracting for additional water quality monitoring, thereby increasing revenue to employ extra help during the high water usage seasons.
- Evaluate the miCare Clinic that was created last fiscal year as a no charge 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 Developmental Disabilities Program, the Sheriff's Property and Evidence Room, Airport Passenger Facility Charges, Countywide Fee Revenue Collection Practices, and compliance with the Federal Office of Management and Budget Circular A-133 requirements. Additionally, audits of Assessment, Community Justice Transition Center, and Human Resources were being finalized during preparation of this document. The Internal Audit Program also provided assistance to the County's

external auditor in completing the required annual financial statement audit; provided trainings to County employees on topics including fraud, cash handling, fee cost of service calculations, performance measurements, and other topics; and provided other technical assistance.

- Facility Maintenance completed the construction of the new Health Facility and parking garage, and architectural design has begun for the District Attorney's Office and the Jackson County Justice Court construction projects.
- The library services were transitioned to the Jackson County Library District.
- Awarded the Government Finance Officers Association's prestigious "distinguished budget presentation" award for fiscal year 2014-2015 and the distinguished financial reporting award for fiscal year 2013-2014.
- Due to drought conditions, there was an increase in regulation and monitoring of the use of water by the Watermaster's Office. Also, as a result of the Klamath Basin adjudication, monitoring of the volume of water being diverted to the Klamath Basin was increased to minimize any impacts on diversions to the Rogue Basin.
- The Watermaster's Office replaced the loss of Title III funding by expanding the County's gauging station network and associated service contracts to maintain the current level of service.

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 36 percent of those chargebacks are to the County's General Fund departments.

Program: 080101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$5,000	$5,010	$0	$0	$0
Fees & Other Service Charges	$1,087	$1,046	$8,268	$1,100	$1,100
All Other Resources	$500	$0	$0	$0	$0
Interfund Transfers	$745,813	$804,737	$864,355	$901,191	$961,480
Total	**$752,400**	**$810,793**	**$872,623**	**$902,291**	**$962,580**
EXPENDITURES					
Personnel Services	$652,395	$771,970	$810,209	$827,370	$887,882
Materials & Services	$43,238	$46,687	$44,556	$74,921	$74,698
Total	**$695,633**	**$818,657**	**$854,765**	**$902,291**	**$962,580**
Full-Time Equivalent	**4.55**	**4.85**	**4.85**	**4.85**	**4.90**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Active CDBG grants	1	1	1	1	1
Change in housing rehabilitation waiting list	0%	-30%	-70%	100%*	-60%
Low/moderate income homeowners receiving zero interest loan	0	14	5	4	10
Total project homeowner loans completed	0%	74%	100%	20%	75%
Rehabilitation projects completed	0	17	2	4	10
Total grant rehabilitation projects completed	0%	89%	100%	20%	75%

*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 application 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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%	90%	90%

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, in coordination with the Housing Authority of Jackson 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.

Program: 080303	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$27,563	$311,119	$97,234	$260,000	$310,000
Total	**$27,563**	**$311,119**	**$97,234**	**$260,000**	**$310,000**
EXPENDITURES					
Materials & Services	$27,563	$0	$0	$0	$0
Special Payments	$0	$311,119	$97,234	$260,000	$310,000
Total	**$27,563**	**$311,119**	**$97,234**	**$260,000**	**$310,000**
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 and Grants to Regional Partnerships which Provide Economic Development, Cultural Awareness, Natural Resources Education, and Agricultural Development

Strategic Objective: Provide $100,000 in grant funds for economic development in Jackson County.

Strategic Objective: Contribute $6,318 to Rogue Valley Council of Governments (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.

Strategic Objective: Contribute $20,505 to RVCOG to assist in providing 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 $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: Provide $175,000 in grants funds to SOREDI. This is the second year of a three year grant for SOREDI to perform business recruitment services and provide support for new entrepreneurial business development by assisting entrepreneurs in achieving essential capitalization requirements and marketplace launch as well as supporting the early stage sustained viability of business.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Total contributions made according to adopted budget	96%	117%	102%	77%	100%

The County's continued support of the regional partnerships is dependent upon financial resources being available in future years. In May of 2014 Jackson County voters passed a taxing district to fund the Southern Oregon Research and Extension Center (SOREC). As a result of the new Jackson County 4-H, Master Gardener

and Agricultural Extension Service District income, the fiscal year 2014-2015 contribution and future contributions to SOREC will not be made.

Provide Administration for Taylor Grazing Fees in Accordance with State Law

Strategic Objective: Manage $21,327 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 $31,815 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Materials & Services	$486,730	$390,752	$298,466	$307,441	$381,067
Total	**$486,730**	**$390,752**	**$298,466**	**$307,441**	**$381,067**
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

The Facility Maintenance Program provides the services listed below.

Building Maintenance

Strategic Objective: Maintain all County facilities (maintaining approximately 1,638,020 square feet of buildings) to preserve the integrity of the buildings and maintain a safe, comfortable environment for customers and staff. This will be achieved through performing preventive maintenance, five-year projects, capital projects, and maintenance tasks on schedule.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Annual square footage costs	$2.17	$2.19	$2.32	$2.26	$2.11

Annual square footage costs will be reduced during the 2015-2016 fiscal year because the new Health and Human Services' facility and parking garage were added. During this first year, expenses will be reduced due to warranty coverage on most of the major systems.

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.

Facility Maintenance

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Buildings cleaned	35	36	35	36	26

The Jackson County Health and Human Services' office consolidated from several locations into one location at the new facility on South Holly Street. The old facilities no longer need custodial services, thereby reducing the number of facilities that need to be cleaned.

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: Provide administrative support and assist the County Safety Committee and the Human Resources/Risk Management Office to ensure the departments comply with the County's safety program. Provide information to all County departments on safety matters, updates to Occupational Safety and Health Administration (OSHA) regulation changes, and assist with the administration of the Safety Data Sheets (SDS) program.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Training hours per employee	24	24	24	24	24

Manage safety programs within the Facility Maintenance Program to reduce the chance of accidents countywide through training of employees to make them more aware of safety hazards throughout all County buildings. 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.

New construction projects are underway for the District Attorney and the Jackson County Justice Court. Health and Human Services vacated several buildings when the new health facility was opened on South Holly Street. The vacated buildings will be maintained until such time as they are sold, lease, or occupied by another department.

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.

Facility Maintenance

Financial Condition

The Facility Maintenance Program is funded by chargebacks to departments, of which 67.5 percent is received from the County's General Fund departments.

Program: 080103	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$49,341	$73,253	$81,748	$85,000	$518,309
Fees & Other Service Charges	$2,893	$4,352	$3,849	$0	$0
All Other Resources	$622	$2,089	$19	$0	$0
Interfund Transfers	$3,063,678	$3,198,925	$3,269,033	$3,185,499	$2,995,191
Total	**$3,116,534**	**$3,278,619**	**$3,354,649**	**$3,270,499**	**$3,513,500**
EXPENDITURES					
Personnel Services	$1,050,620	$1,129,484	$1,040,084	$1,197,803	$1,223,927
Materials & Services	$2,070,350	$1,952,970	$2,147,166	$2,072,696	$2,289,573
Capital Outlay	$63,187	$74,080	$217,077	$0	$0
Interfund Transfers	$0	$27,006	$0	$0	$0
Total	**$3,184,157**	**$3,183,540**	**$3,404,327**	**$3,270,499**	**$3,513,500**
Full-Time Equivalent	**14.40**	**15.40**	**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, Evaluation, and Retention

Strategic Objective: To train, evaluation, and retain employees once hired.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Employee performance evaluations that are current	n/a*	83.4%	82.5%	87.4%	89.0%

*Data not available.

The HR Program has created evaluation reports that list the employees who are due for performance evaluations each month. These reports are sent to managers on a monthly basis with the objective being to assist the managers in keeping current and timely regarding performance evaluations.

Employee Turnover Rate

Strategic Objective: Provide timely and relevant opportunities for employees to remain with the County as positive contributors to Jackson County throughout their career.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
County's turnover rate for regular employees	6.0%	9.0%	11.0%	10.0%	10.0%

The turnover rate for Jackson County is calculated by the total number of voluntary terminations divided by the average number of regular personnel employed during the year. The County had fewer employees in fiscal year 2013-2015 than in the other years reported and, therefore, the turnover rate is slightly higher.

Human Resources

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, Human Resources has provided training for County employees in numerous areas of interpersonal communications, customer service, ethics, and conflict resolution. An extensive Managers' Overview training, specifically for 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, 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 employment opportunities to a larger audience. In fiscal year 2015-2016, Human Resources expects to collect, screen, and review 10,000 employment applications.

Human Resources is on its way to becoming paperless. The office is scanning most files into its document management system. This began with the employee personnel files and now the majority of all existing general, recruitment, benefit, and risk files have been scanned; staff is continuing to scan current files on a daily basis. This process has eliminated most of the filing cabinets and made more floor space in the office. Additionally, locating files has become more efficient as users in the office have electronic access to all scanned files at their workstations. This process has also saved the County money by reducing the costs for stored paper files in archives.

It is expected that contract negotiations with the Jackson County Service Employee International Union and the Federation of Oregon Parole and Probation Officers will begin in 2015 with anticipated completion in the 2015-2016 fiscal year.

Financial Condition

Revenue for the Human Resources Program is generated from interdepartmental chargebacks, of which approximately 56 percent come from the County's General Fund departments.

Human Resources

Program: 080104	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$50	$0	$0	$0	$0
Fees & Other Service Charges	$2,116	$8,727	$1,587	$0	$0
All Other Resources	$14	-$541	$0	$0	$0
Interfund Transfers	$690,154	$814,355	$545,472	$706,986	$712,136
Total	**$692,334**	**$822,541**	**$547,059**	**$706,986**	**$712,136**
EXPENDITURES					
Personnel Services	$659,647	$495,282	$498,003	$568,022	$583,819
Materials & Services	$149,242	$149,660	$104,838	$138,964	$128,317
Total	**$808,889**	**$644,942**	**$602,841**	**$706,986**	**$712,136**
Full-Time Equivalent	**6.91**	**6.17**	**5.42**	**5.27**	**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.

Audits, Advice, and Collaboration

Strategic Objective: Serve as a resource to County departments by advising, auditing, and collaborating with them in order to improve effectiveness, increase efficiency, ensure compliance with governing rules and regulations, facilitate sound decision making, and provide for public accountability and transparency.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Departments audited and/or collaborated with on medium to large projects	25%	30%	35%	45%	50%

Internal Audit performed both audits of countywide processes and individual programs. Audits of countywide processes resulted in the identification of opportunities to reduce motor pool and accounts payable processing costs. Audits of specific departments and programs identified opportunities to streamline processes and improve accountability. Other projects were performed to verify compliance with State and Federal regulations.

Training

Strategic Objective: Increase awareness among County personnel of the importance of implementing management controls, performance measurement systems, and related tools/techniques in order to strengthen the management capabilities of County staff.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Individuals attending trainings conducted by the audit team	n/a*	n/a*	83	85	100

*Data not available.

Internal Audit

Internal Audit provides training on the following topics: development and monitoring budgets, calculating costs of services, cash handling, how to develop employee performance tracking tools, and preparing for State and Federal audits.

External Audit Contract Monitoring and Coordination

Strategic Objective: Contain audit costs by closely monitoring the external audit contract, coordinating Internal Audit's work with the external auditors, and providing Internal Audit services in a cost efficient manner.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Maintain stability of audit costs relative to County expenditures	.17	.18%	.19	.19%	.19%

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, organizational 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 interdepartmental chargebacks, of which approximately 60 percent is received from the County's General Fund.

Program: 080102	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$6,483	$0	$0	$0	$0
Interfund Transfers	$409,137	$445,103	$472,842	$509,692	$535,323
Total	**$415,620**	**$445,103**	**$472,842**	**$509,692**	**$535,323**
EXPENDITURES					
Personnel Services	$340,415	$326,130	$352,161	$376,472	$401,164
Materials & Services	$94,614	$108,334	$90,349	$133,220	$134,159
Total	**$435,029**	**$434,464**	**$442,510**	**$509,692**	**$535,323**
Full-Time Equivalent	**3.15**	**3.05**	**3.05**	**3.05**	**3.05**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Expenditures for collection	$153,107	$160,011	$160,029	$145,387	$130,000

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Reference questions answered	1,298	1,383	1,282	1,192	1,226
Attorney and/or judge use	509	515	448	420	528
General public use	1,298	1,370	1,278	1,189	1,210

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 compact disks (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 during the 2012-2013 fiscal year, the Jackson County Law Library will receive a percentage of an estimated $7,428,756 for the 2015-2017 Biennium. Also during the 2012-2013 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; they have yet to form a final opinion and/or action dependent on the filing fees distribution in the future. Although the financial stability of Jackson County's Law Library depends partly on the filing fees distribution, the materials will be reduced this year in an effort to keep the fund balance stable while waiting on the calculations and audit of the material needs of attorneys and judges in our area.

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. Databases and law materials are expensive and there will soon be a point at which the expenditures will drain the fund balance. The Law Library may be forced to reduce hours to the general public as early as next fiscal year. The Law Library Program receives no General Fund support.

Law Library

Program: 080601	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$228,407	$203,101	$207,744	$205,868	$211,454
All Other Resources	$16,896	$9,323	$13,227	$12,453	$10,756
Fund Balance	$0	$0	$0	$271,497	$269,398
Total	**$245,303**	**$212,424**	**$220,971**	**$489,818**	**$491,608**
EXPENDITURES					
Personnel Services	$73,276	$76,201	$77,892	$78,034	$77,707
Materials & Services	$221,670	$219,686	$218,115	$198,316	$189,256
Ending Balance and Reserves	$0	$0	$0	$213,468	$224,645
Total	**$294,946**	**$295,887**	**$296,007**	**$489,818**	**$491,608**
Full-Time Equivalent	**1.06**	**1.06**	**1.06**	**1.06**	**1.00**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Items delivered	123,123	153,270	209,911	191,932	185,000
Items prepared	219,128	219,920	218,756	242,878	220,000

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

The Mail Courier Program is supported by the services that it provides to County departments. 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. This Program is funded by chargebacks to departments within the County's General and Operating Funds.

Mail Courier

Program: 080105	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$0	$972	$0
Fees & Other Service Charges	$0	$0	$21	$0	$0
Interfund Transfers	$103,784	$117,357	$122,973	$115,445	$119,995
Total	**$103,784**	**$117,357**	**$122,994**	**$116,417**	**$119,995**
EXPENDITURES					
Personnel Services	$96,001	$97,885	$87,458	$95,835	$97,555
Materials & Services	$15,831	$15,932	$16,231	$20,582	$22,440
Capital Outlay	$0	$0	$7,077	$0	$0
Total	**$111,832**	**$113,817**	**$110,766**	**$116,417**	**$119,995**
Full-Time Equivalent	**1.54**	**1.54**	**1.54**	**1.54**	**1.50**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change of excess general liability insurance coverage cost	0%	-5%	5%	1%	5%

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Aggregate loss ratio	68%	6%	50%	46%	55%

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.

Significant Issues in the Year Ahead

An actuarial evaluation of the County's general liability and auto liability programs was conducted in fiscal year 2014-2015 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2016-2017.

Risk Management-General and Auto Liability

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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,042	$11,970	$186	$105	$54,953
All Other Resources	$40,464	$27,033	$111,606	$77,442	$80,185
Interfund Transfers	$2,420,816	$3,969,012	$2,919,204	$2,171,703	$2,470,462
Fund Balance	$0	$0	$0	$6,453,541	$6,682,067
Total	**$2,462,322**	**$4,008,015**	**$3,030,996**	**$8,702,791**	**$9,287,667**
EXPENDITURES					
Personnel Services	$237,665	$212,728	$224,574	$291,123	$310,802
Materials & Services	$1,934,581	$1,287,701	$1,994,894	$5,583,038	$5,401,577
Ending Balance and Reserves	$0	$0	$0	$2,828,630	$3,575,288
Total	**$2,172,246**	**$1,500,429**	**$2,219,468**	**$8,702,791**	**$9,287,667**
Full-Time Equivalent	**1.95**	**2.68**	**2.43**	**2.58**	**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 90 Percent

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Health care claims loss ratio	108%	85%	96%	88%	86%

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Prescription claims	23%	21%	16%	21%	18%

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in health insurance premium	3.9%	6.5%	0%	0%	7.0%

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.

Self-Insurance Health Plan

Significant Issues in the Year Ahead

In fiscal year 2014-2015, the County successfully implemented the Jackson County Wellness Center for the non-represented employee group. The Jackson County Wellness Center is an employer sponsored, primary care health facility operated by a third party administrator. The goal of an employer-sponsored health facility is to eliminate the traditional barriers to healthcare access and costs while setting the stage for greater opportunities for health education and increased member engagement.

The sharing of the Jackson County Wellness Center facility and the services provided by the third party administrator with other self-insured employers was additionally implemented in effort to reduce expenses to the self-insurance fund. It is expected that Jackson County will continue to expand the sharing of the Jackson County Wellness Center throughout fiscal year 2015-2016. The sharing of the Wellness Center will reduce the County's operational and overhead expenses, recuperate the construction costs from remodel of the facility and will help maintain the current hours that the Clinic is open.

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 2015-2016 includes a 7 percent 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Fees & Other Service Charges	$0	$0	$0	$0	$13,134
All Other Resources	$344,838	$320,724	$38,740	$33,453	$32,647
Interfund Transfers	$3,346,352	$3,537,857	$3,752,828	$3,646,432	$4,132,233
Fund Balance	$0	$0	$0	$2,787,722	$2,720,613
Total	**$3,691,190**	**$3,858,581**	**$3,791,568**	**$6,467,607**	**$6,898,627**
EXPENDITURES					
Materials & Services	$4,065,119	$3,494,678	$4,039,496	$4,962,494	$5,369,141
Interfund Transfers	$0	$0	$244,561	$0	$0
Ending Balance and Reserves	$0	$0	$0	$1,505,113	$1,529,486
Total	**$4,065,119**	**$3,494,678**	**$4,284,057**	**$6,467,607**	**$6,898,627**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Watermaster

Program Purpose

The Watermaster Program manages and protects the use of Jackson County's surface and ground water resources under Oregon Water Law. Primary functions of the Watermaster are to assure that sufficient and sustainable water supplies are available to meet current and future needs, to serve the public by practicing and promoting responsible water management, and protect quality and stream flows in order to ensure the long term sustainability of Jackson County's citizens, agricultural community, economy, ecosystem, and quality of life. 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; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Watermaster Program provides the services listed below.

Protect Water Resources and Assure Sufficient and Sustainable Water Supplies in Jackson County

Strategic Objective: Monitor stream flow through the gauging station network to ensure 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: Protect habitat for fish that are listed as federally endangered by ensuring in-stream water rights are being met for streams that have been identified as critical habitat for endangered fish species. Data collected is used to regulate for in-stream water rights to protect the stream flow on these high priority sites and ensure that irrigation districts meet federally mandated minimum in-stream flow targets.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Stream gauges in the network	26	31	35	41	44
Annual increase of stream gauges to be monitored and maintained	n/a*	19%	13%	17%	7%

*Data is not available.

The Watermaster Program continues to install stream gauging stations and procure contracts on high priority streams within Jackson County, as determined by the water community, to accurately and continually monitor stream flow. The stream gauge network has grown over the last four years and staff's workload has shown an increase of 70 percent.

Strategic Objective: Respond to offline gauging stations to perform troubleshooting and repair to get them back online within 48 hours.

Watermaster

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average hours to repair gauges	n/a*	n/a*	n/a*	48	48
Gauges repaired within 48 hours	n/a*	n/a*	n/a*	51%	53%

*New outcome measurement and data is not available.

The Watermaster Program provides operation and maintenance of stream gauges and equipment needed to ensure reliability of real time stream flow data and to accurately and continually monitor stream flow to meet contractual obligations.

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 the County are maintained per State law.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Storage facilities inspected annually	100%	100%	100%	98%	100%

State law requires storage facilities to be visited annually for safety of all citizens. The safety of the citizens is taken seriously so staff strives to meet a goal of 100 percent.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
New wells inspected	68%	65%	47%	50%	70%

New wells are inspected to protect the health, safety, and well-being of all residents and promotes economic development. Maintaining a well log database provides the public with historical and statistical information.

Strategic Objective: Improve water quality for all beneficial uses with the implementation of the monitoring component of the Total Maximum Daily Load (TMDL) plan.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Increase of gauges collecting flow and water quality data	18%	19%	13%	17%	24%

Watermaster

The Watermaster Program provides operation and maintenance of stream gauges that continuously collect water quality data ensuring real-time data is available to the public and interested parties through the internet.

Provide Public Service

Strategic Objective: Offer access to County government by maintaining set office hours Monday through Friday to provide customer service and research on individual water rights and well log information.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Water right research – average number of processing days	n/a*	n/a*	n/a*	10	9
Water right research completed	n/a*	n/a*	n/a*	80%	80%
Water use complaints – average number of processing days	n/a*	n/a*	n/a*	4	2
Water use complaints response	n/a*	n/a*	n/a*	75%	80%

*New outcome measurement and data is not available.

The Watermaster Program provides water right research for properties which promotes the economic development of lands and helps to maintain public records to provide historical and statistical information in planning for the future. The Program serves all citizens fairly by responding to complaints relating to water use to protect the safety and well-being of all citizens.

Outreach and Education

Strategic Objective: Serve the community by practicing and promoting responsible water management and providing education and outreach regarding Oregon Water Resources and Water Law.

Revenue Sources

Strategic Objective: Increase revenue through expansion of service contracts for gauging station installations, operation and maintenance, water quality, and partnerships.

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 recent Klamath Basin adjudication will be closely monitored to minimize impacts to Jackson County water users. The Watermaster's Office will continue to participate in the Water for Irrigation, Stream and Economy (WISE) Project promoting sustainable water supplies for the future.

The Watermaster's Office is pursuing funding from other sources to increase the County's stream gauging network and services level and to continue the operation and maintenance of the gauging station network. The office is partnering with the Rogue River Watershed Council in hopes of contracting for additional water quality monitoring, thereby increasing revenue to employ extra help during the high water usage seasons.

Watermaster

Financial Condition

The Watermaster Program currently receives 31 percent of its funding from the Bureau of Reclamation's service contract, which has been renewed through 2018; 18 percent of the funding is from irrigation districts, service contracts, and various fees for service; and 51 percent is funded from the County's General Fund.

Program: 080305	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$115,956	$145,796	$142,816	$135,995	$145,454
Fees & Other Service Charges	$116,574	$96,939	$53,246	$1,465	$2,025
Total	**$232,530**	**$242,735**	**$196,062**	**$137,460**	**$147,479**
EXPENDITURES					
Personnel Services	$194,868	$163,892	$118,707	$125,293	$144,771
Materials & Services	$111,340	$171,558	$181,913	$162,527	$158,331
Capital Outlay	$31,450	$22,918	$22,307	$0	$0
Total	**$337,658**	**$358,368**	**$322,927**	**$287,820**	**$303,102**
Full-Time Equivalent	**3.00**	**3.00**	**2.00**	**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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Aggregate loss ratio	64%	46%	50%	41%	55%

Provide at Fewer Claims Each Year Than the Benchmark for the State of Oregon

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Claims reported below the State benchmark	17%	14%	22%	18%	21%

Promote Safety to Reduce Workers' Compensation Claims Reported Throughout the Organization

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

Workers' Compensation

Significant Issues in the Year Ahead

The County maintains a Workers' Compensation Fund from which 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 2014-2015 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2015-2016.

Financial Condition

The County's Workers' Compensation Fund remains in sound financial condition. For fiscal year 2015-2016, chargebacks to departments reflect the recommended reserve funding as outlined in the actuarial evaluation. A reduction in actuarial projections for fiscal year 2015-2016 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$53,482	$0	$32,051	$15,000	$15,000
All Other Resources	$85,015	$8,947	$60,043	$43,898	$49,380
Interfund Transfers	$654,473	$650,923	$668,117	$734,773	$678,009
Fund Balance	$0	$0	$0	$3,324,825	$3,781,632
Total	**$792,970**	**$659,870**	**$760,211**	**$4,118,496**	**$4,524,021**
EXPENDITURES					
Materials & Services	$618,677	$8,282	$540,929	$1,917,035	$1,779,115
Interfund Transfers	$0	$1,500,000	$0	$0	$0
Ending Balance and Reserves	$0	$0	$0	$2,201,461	$2,744,906
Total	**$618,677**	**$1,508,282**	**$540,929**	**$4,118,496**	**$4,524,021**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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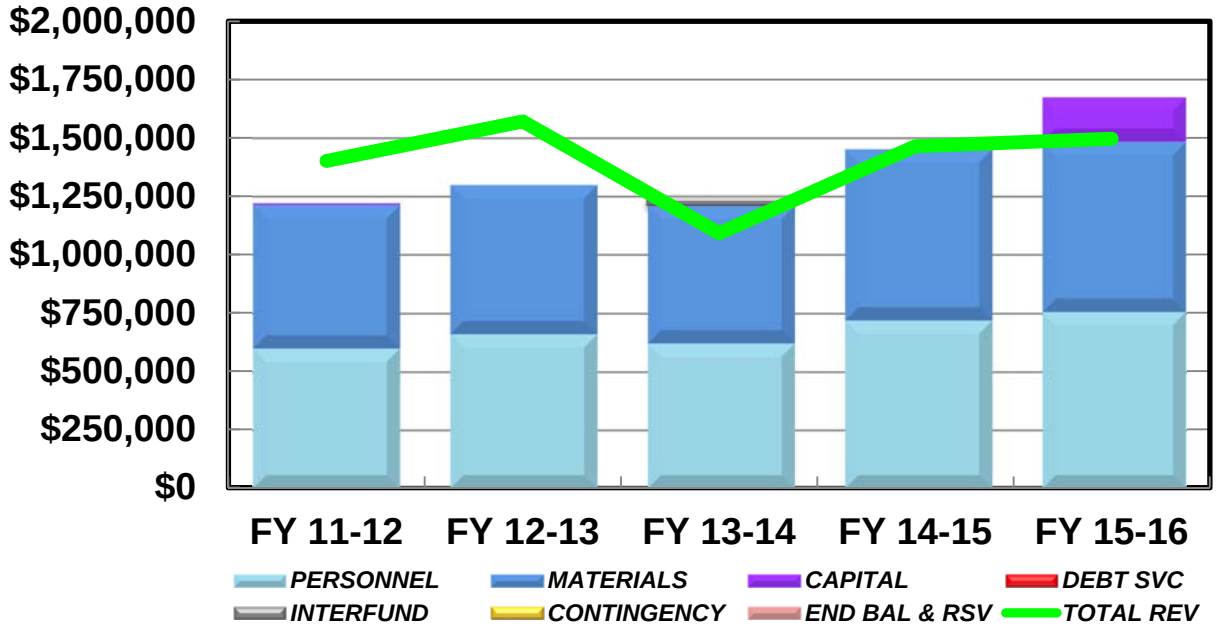
COUNTY CLERK

2011-2012 TO 2015-2016

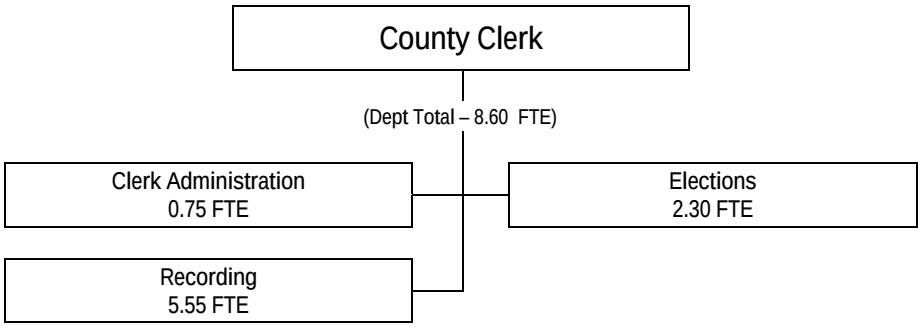


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$599,906	$661,581	$621,509	$720,096	$756,318
MATERIALS	$612,556	$636,243	$587,592	$730,735	$726,511
CAPITAL	$7,605	$0	$0	$0	$191,105
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$44,472	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$1,220,067	$1,297,824	$1,253,573	$1,450,831	$1,673,934
TOTAL REV	$1,401,458	$1,570,925	$1,090,745	$1,464,578	$1,496,776
FTEs	8.00	8.60	8.60	8.60	8.60

For FY 15-16 the increase in Capital Outlay is for the purchase of a new scanner/ballot tabulation system. Between FY 14-15 and FY 15-16 there are no changes to the number of FTEs. For an explanation of the difference between the actual expenditures and adopted 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: The County Clerk's Office conducts elections, oversees archiving of historic documents, and is custodian of official records including deeds and property recordings, marriage licensing, domestic partnership registry, and other miscellaneous records. The County Clerk serves as the Board of Property Tax Appeals (BoPTA) clerk by accepting petitions, scheduling hearings, and performing general administrative duties as prescribed by law.

Major Issues and Service Level Goals for Fiscal Year 2015-2016

- Conduct two to four regular, scheduled, elections which will include a probable countywide election in November 2015 and a District's election in May 2016 along with subsequent recounts to follow if required.
- Record 45,000 documents and issue approximately 1,500 marriage licenses.
- Process approximately 200 petitions and conduct hearings for the BoPTA program requesting a reduction of property values.
- Upgrades to the 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 by the Secretary of State's Office.
- Continued training on the new ballot sorter along with upgrades and testing that follow installation.
- Process and/or update 100,000+ voter registration cards in paper or digital formats.
- Continued training and upgrades of the eRecording program while increasing percentages of eRecordings.
- Further monitoring of work load, performance, and revenue (ongoing).
- Continue to collaborate with the Finance Department and the recording software vendor on eRecording Jackson County warrants and releases, further reducing paper waste and paper expense.
- Solutions to fund the cost of new elections ballot tabulators as current equipment/software is eight years old to the County, and the software that tabulates results is not compatible with Windows 7.
- It is likely that new legislation (House Bill 2177) will make voter registration automatic when applying for, or updating, an Oregon Driver's License or identification card at the Oregon Department of Motor Vehicles. This may increase voter registration in Jackson County by approximately 30,000 voters during the two to three year implementation period as well as an increase in Elections costs.
- Subdivision, partition, and condominium plats are being recorded showing buildable lots are in short supply. Results are an increase in new construction as well as a current supply of houses for sale which should boost housing sales and mortgage originations, thus increase Recording revenues.

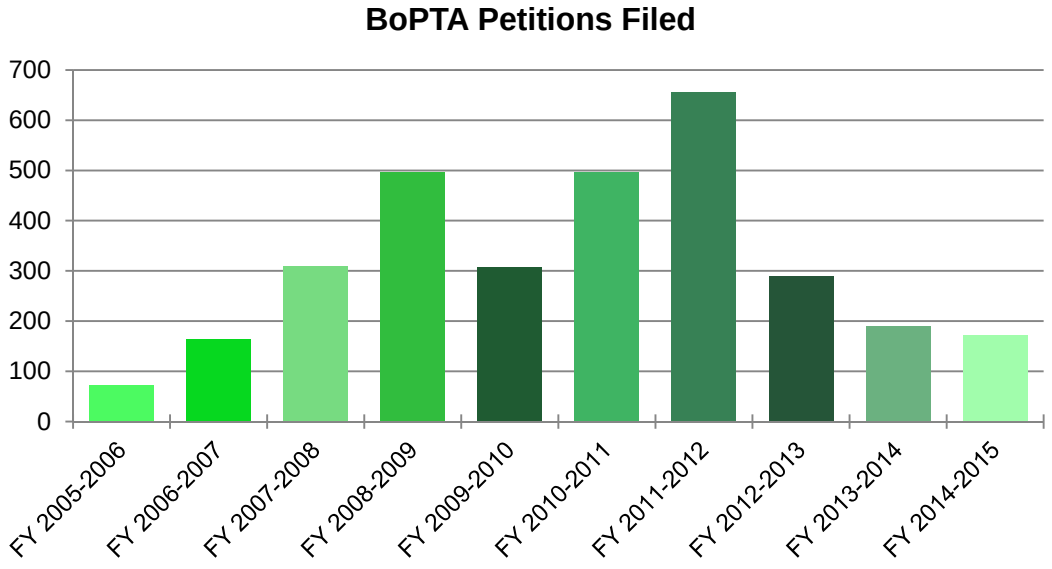
Major Issues and Service Level Accomplishments for Prior Year

- Successful use of a new ballot sorter for the General election in November 2014, Special election in March 2015, and the upcoming District election in May 2015.
- Conducted countywide elections including a General, Special, and Districts election.
- Conducted a recall election held on August 25, 2014, for the City of Gold Hill.
- Successfully conducted a statewide recount of Ballot Measure 92. All recounts in the State of Oregon are done by hand.
- The Secretary of State fully funded the purchase of the new 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 an Electronic Registration Information Center (ERIC) mailing to Jackson County voters that are eligible but unregistered; as supported and paid for by the Oregon Secretary of State.

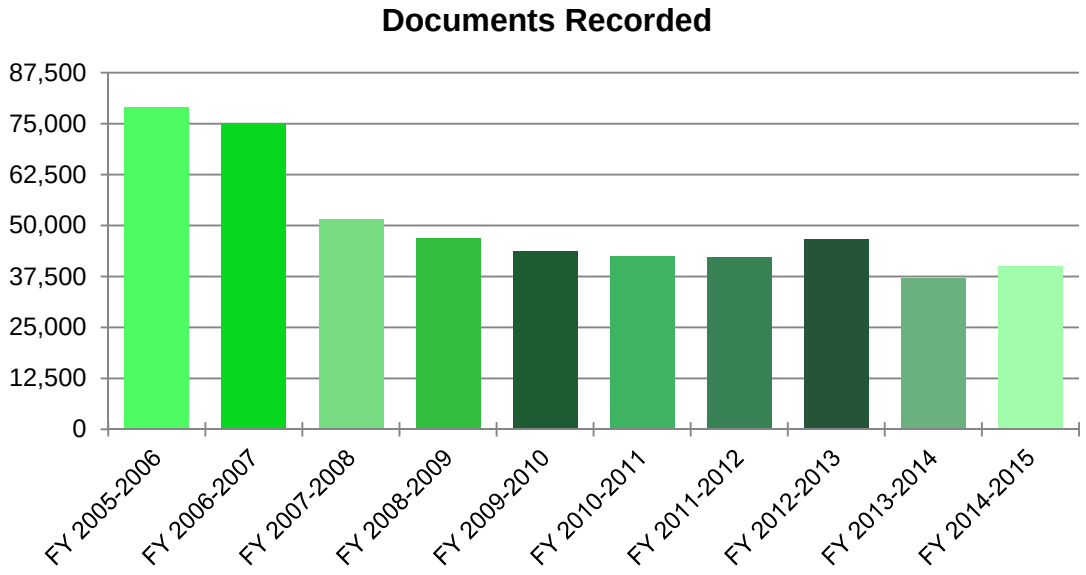
COUNTY CLERK

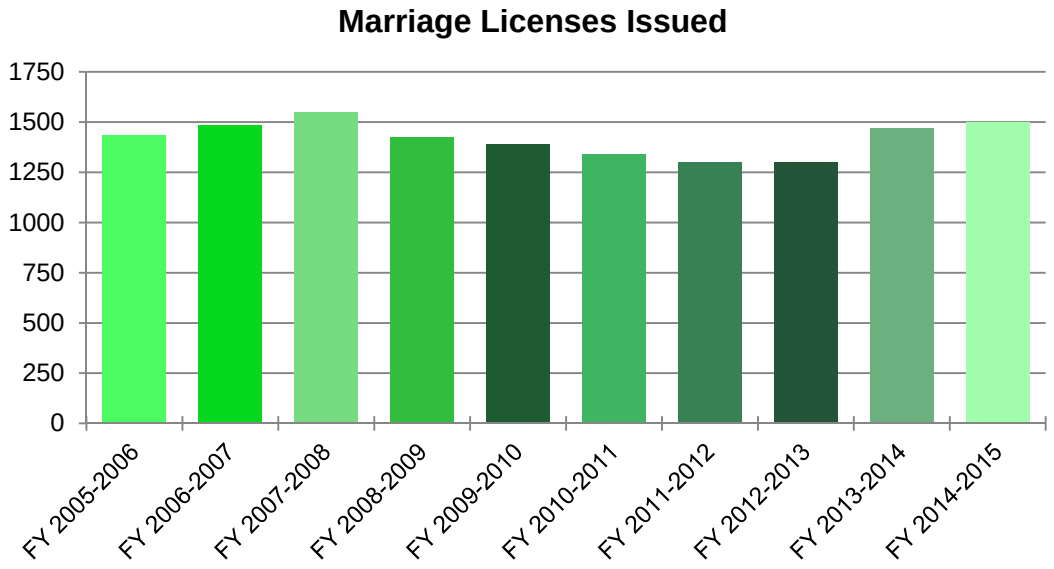
- Processed, updated, and scanned approximately 100,000 voter registration cards both electronically or paper format.
- Recorded approximately 42,000 documents and issued approximately 1,500 marriage licenses.
- Processed 173 BoPTA petitions requesting a reduction in property values and held appropriate 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.
- Successfully implemented the recording of Jackson County's tax payment center warrants through the software vendor eRecording portal in July 2014. Over 500 warrants were recorded in a matter of three hours rather than weeks as the eRecording program offers efficiencies beyond expectations as well as cost savings concerning staff time, workload, paper/printing costs, labeling, postage, etc.
- Audit recommendations implemented and continued monitoring of work load and performance standards.
- Continued updates of staff expectations.
- 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. This was extremely successful and proved itself in the General election as there was never a backup of voters in the Elections lobby area.
- Purchased and installed 16 camera digital video recorders (DVR) along with additional cameras in the Elections Office for added security and protection of election materials. This provides citizen confidence and a digital record of election management. It also provides a more secure environment for staff. Additional cameras will be added as warranted. The entire cost of the project is reimbursed through HAVA funds.
- Working with County Counsel, staff successfully negotiated maintenance contracts for printers, scanners, and copiers in both the Elections and Recording Programs.
- Recording fund revenues are stale with the implementation of Consumer Finance Protection Bureau (CFPB) standards putting strict guidelines in place for lenders, borrowers, and title companies as of 2014 as well as rising interest rates during the first two quarter of last fiscal year. In January 2015, interest rates dropped and applications for the secondary mortgage market increased by 40-50 percent compared to last year at the same time. This could signal a possible surge in revenue to rebound in the next fiscal year, but it remains unknown.

Benchmark



COUNTY CLERK





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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Presentations and participation	20	20	20	20	20

Issue press releases, hand out brochures and flyers, operate a website, provide presentations, and give 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 Clerks; Oregon Municipal Recorders Association; International Association of Clerks, Recorders, Election Officials and Treasurers (IACREOT); National Association of County Recorders, Election Officials and Clerks (NACRC); and Property Records Industry Association (PRIA) conferences.

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 office 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 probable countywide election will be held in November 2015, along with a Presidential Primary Election in May 2016. The Clerk's Office will also continue to train staff as Oregon Centralized Voter Registration (OCVR) is modernized over several years and vote tabulation equipment is upgraded. Jackson County received a new ballot sorter solution through an asset transfer and the Secretary of State provided funding through HAVA (Help America Vote Act). The ballot sorter has been instrumental in aiding the Elections Program to accomplish secure, timely, and accurate election results as the sorters speed and accuracy has given the tools needed with a limited full-time staff.

Implement new laws as approved by the Governor in the upcoming legislative session including House Bill (HB) 2177, which is likely to be approved. With the implementation of HB 2177, Jackson County could see an increase in voter registration of up to 30,000 voters. This will significantly increase expenditures in the Elections Program concerning ballots, postage, envelopes, staff time, voter pamphlet, etc.

Continued expansion of eRecording to various vendors, State and Federal offices as well as continue to eRecording of Jackson County warrants with a goal of at least 70 percent of the Clerk's recordings being submitted through the eRecording Program.

Utilize further 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 possible increase in the secondary mortgage market based on falling interest rates which could increase revenues. The housing market is stabilizing with an increase in housing values along with increased new construction and new subdivisions being platted and recorded. Staff will continue to monitor the fiscal situation and make adjustments when necessary.

Financial Condition

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

Clerk Administration

Program: 150101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
All Other Resources	$924	$1,051	$1,349	$0	$0
Total	**$ 924**	**$1,051**	**$1,349**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$122,598	$92,194	$96,754	$98,609	$103,478
Materials & Services	$266,739	$284,552	$297,507	$46,643	$37,217
Total	**$389,337**	**$376,746**	**$394,261**	**$145,252**	**$140,695**
Full-Time Equivalent	**1.00**	**0.75**	**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 enhancements are implemented continuously throughout the year with collaboration and direction of the Secretary of State. The State of Oregon, through the Secretary of State's Office, is participating in the Electronic Registration Information Center (ERIC). ERIC is a non-profit organization with the sole mission of assisting states to improve the accuracy of America's voter rolls and increase access to voter registration for all eligible citizens. ERIC is governed and managed by states who choose to join and was formed in 2012 with assistance from the Pew Charitable Trust.

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 2015-2016 are projected to increase if House Bill (HB) 2177 passes in the Oregon Legislature and is signed by the Governor. Registered voters will also increase as a direct result of the Presidential election cycle.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Registered voters	115,000	114,500	122,000	121,000	135,000
Fluctuation of voters from prior year	1.32%	-0.43%	6.55%	-0.82%	11.57%

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.

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 election dates during fiscal year 2015-2016, including a May 2016 Presidential Primary Election.

The Jackson County Elections Office received a new 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 2015-2016 fiscal year.

HB 2177, if passed, will automatically register citizens who have an Oregon driver's license or identification card and are eligible to vote. With passage of this bill, Jackson County can expect an increase of up to 15,718 (13.05 percent) of new voters in fiscal year 2015-2016. The Secretary of State plans to phase in Oregon Department of Motor Vehicle registrations in two to three year increments or as citizens apply for new licenses or updated addresses, names, etc. This is only a portion of the 51,667 eligible voters not registered as acknowledged by ERIC.

The current scanner/ballot tabulation systems were purchased in 2007 and approved to the Election Administration Commission's year 2000 standards. Computer software and hardware replacement will be necessary in the near future as it is necessary for Jackson County Elections to have accurate and expedient election results. With technology improvements and a commitment to serving the citizens with transparency and integrity, Jackson County must embrace a proactive, not reactive, approach to elections.

Financial Condition

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

Elections

Program: 150103	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$573	$117,388	$8,985	$94,754	$87,070
Fees & Other Service Charges	$7,896	$13,069	$29,621	$10,094	$11,756
All Other Resources	$881	$0	$0	$0	$0
Interfund Transfers	$0	$0	$0	$1,200	$1,200
Total	**$9,350**	**$130,457**	**$38,606**	**$106,048**	**$100,026**
EXPENDITURES					
Personnel Services	$217,986	$262,383	$230,200	$255,825	$267,179
Materials & Services	$262,456	$290,838	$230,822	$465,518	$439,695
Capital Outlay	$0	$0	$0	$0	$191,105
Interfund Transfers	$0	$0	$44,472	$0	$0
Total	**$480,442**	**$553,221**	**$505,494**	**$721,343**	**$897,979**
Full-Time Equivalent	**3.00**	**3.00**	**3.00**	**2.25**	**2.30**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Documents recorded	42,118	46,753	37,136	40,000	45,000
Fluctuation in recorded documents from prior year	-0.9%	11.0%	-20.6%	7.7%	12.5%

Property recordings are highly volatile to the overall economy/market. Interest rates have dropped again as a result of consumer and market 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 falling again and will have a direct effect on refinanced loans (secondary mortgage market) possibly increasing in 2015-2016.

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 work station has scanning 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Marriage licenses issued	1,300	1,300	1,470	1,500	1,500

The Clerk's Office is the only County office authorized to issue marriage licenses at a cost determined by the Oregon State Legislature. The increased number of licenses issued can be attributed to the marriage law changing in 2014.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Partnership forms received	23	24	24	12	12

Beginning in February of 2008, the Clerk's Office began accepting the declarations pursuant to House Bill 2007. In 2014, marriage law changes decreased domestic partnership applications but increased marriage applications.

Board of Property Tax Appeals (BoPTA)

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
BoPTA petitions filed	657	289	191	173	200

Significant Issues in the Year Ahead

Continue updates and follow up training on the software recording program. The Recording Program performs the functions of billing, cashiering, indexing, eRecording, and scanning and digital retention 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 of documents and audio recordings, aide BoPTA Board members and Appraisers, schedule petitioners for hearings, issue orders, process stipulated agreements, 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

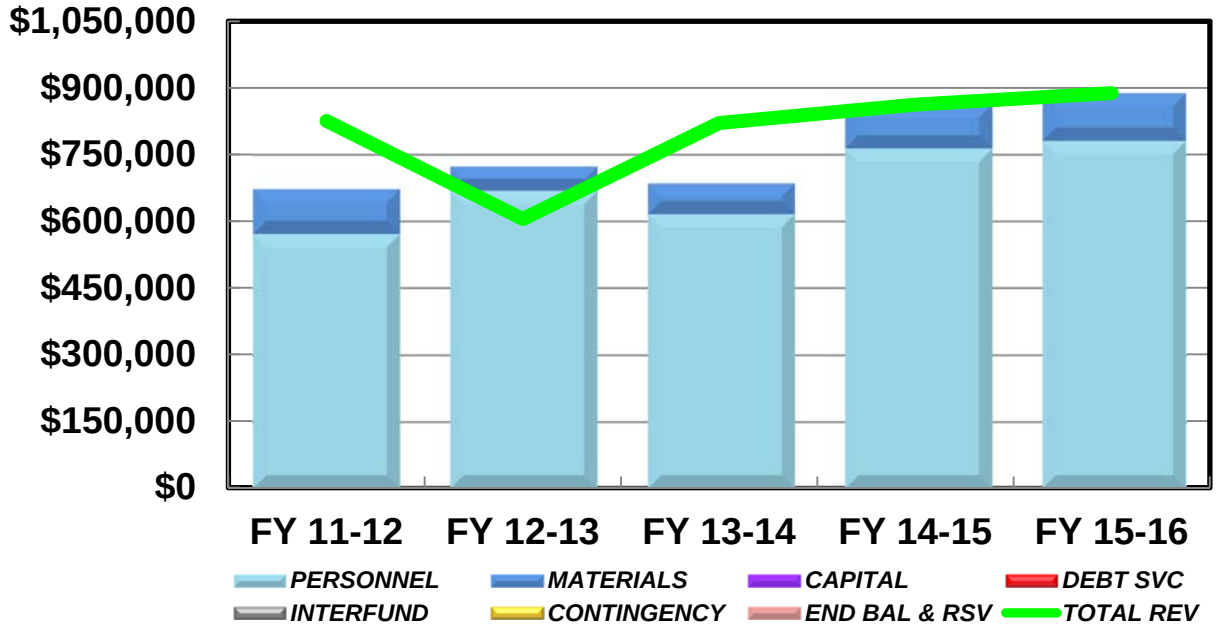
Economic conditions make the Recording Program highly volatile to financial market conditions. The Recording Program has seen an increase in recordings during the 2012-2013 fiscal year and a 10-12 percent decrease in the first six months of the 2013-2014 fiscal year. In fiscal year 2014-2015, this Program is experiencing a decrease of 8-10 percent in the first six months as 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 during the first six months of the fiscal year. As of January 2015, mortgage originations, especially concerning the secondary mortgage market, are now increasing in comparison to January 2015 due in large part to the falling interest rates and a better understanding by the title companies, lenders, and borrowers about stricter rules and regulations from the Consumer Finance Protection Bureau (CFPB) which took effect January 2014. 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$8,879	$16,339	$14,908	$10,673	$12,618
Fees & Other Service Charges	$1,381,593	$1,423,087	$1,034,909	$1,347,857	$1,384,132
All Other Resources	$712	-$8	$973	$0	$0
Total	**$1,391,184**	**$1,439,418**	**$1,050,790**	**$1,358,530**	**$1,396,750**
EXPENDITURES					
Personnel Services	$259,323	$307,004	$294,555	$365,662	$385,661
Materials & Services	$83,361	$60,828	$59,264	$218,574	$249,599
Capital Outlay	$7,605	$0	$0	$0	$0
Total	**$350,289**	**$367,832**	**$353,819**	**$584,236**	**$635,260**
Full-Time Equivalent	**4.00**	**4.85**	**4.85**	**5.60**	**5.55**

COUNTY COUNSEL

2011-2012 TO 2015-2016

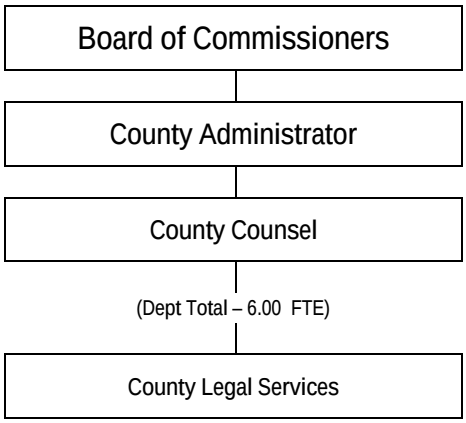


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$570,912	$668,119	$615,402	$763,042	$780,102
MATERIALS	$100,940	$55,180	$69,562	$99,207	$108,252
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$671,852	$723,299	$684,964	$862,249	$888,354
TOTAL REV	$825,506	$604,797	$820,902	$862,249	$888,354
FTEs	6.00	6.00	6.00	6.00	6.00

Between FY 14-15 and FY 15-16 there are no major changes to this budget and no change to the number of FTEs. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

- 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.
- Continue to 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.
- 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.

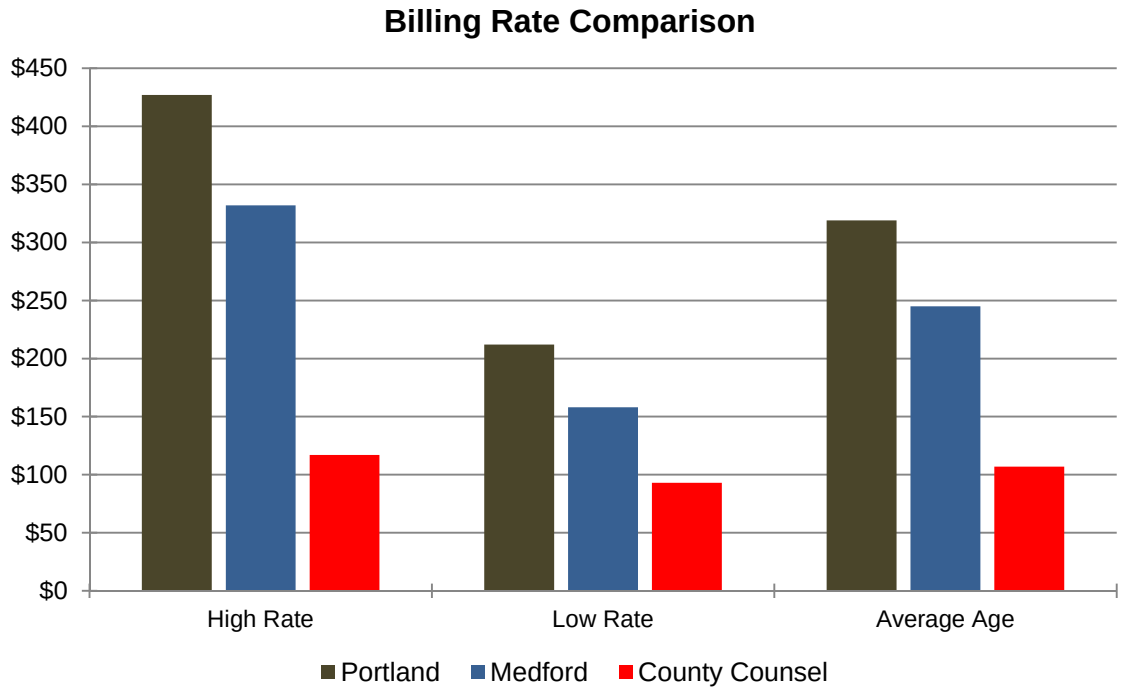
Major Issues and Service Level Accomplishments for Prior Year

- 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.
- Managed a significant amount of litigation, ensuring that litigation handled by in-house and outside counsel was conducted in an effective and cost-efficient manner.
- Continued development of in-house labor and employment, land use, and litigation practices, including representing the County in various matters before the courts, the Oregon Employment Relations Board, the Oregon Bureau of Labor and Industries, and the Oregon Land Use Board of Appeals.
- Drafted, implemented, and provided training on significant modifications of the County's Local Contract Review Board Rules regulating public contracting.
- Assisted the Board of Commissioners in referring to voters the formation of Library and Agricultural Extension Districts with permanent tax rate limits.
- Assisted the Board of Commissioners in drafting and referring to the voters an Ordinance implementing a tax on medical and non-medical marijuana production and sale.
- 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 2015-2016 budget numbers. *(Note: Based upon experience, one in-house Counsel would be billed at the High Rate and the remaining three in-house Counsel would be billed at the Average Rate.)*

COUNTY COUNSEL



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: negotiation of Collective Bargaining Agreements; delivery of health care services by the County; 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 have litigation matters directly handled by in-house 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.

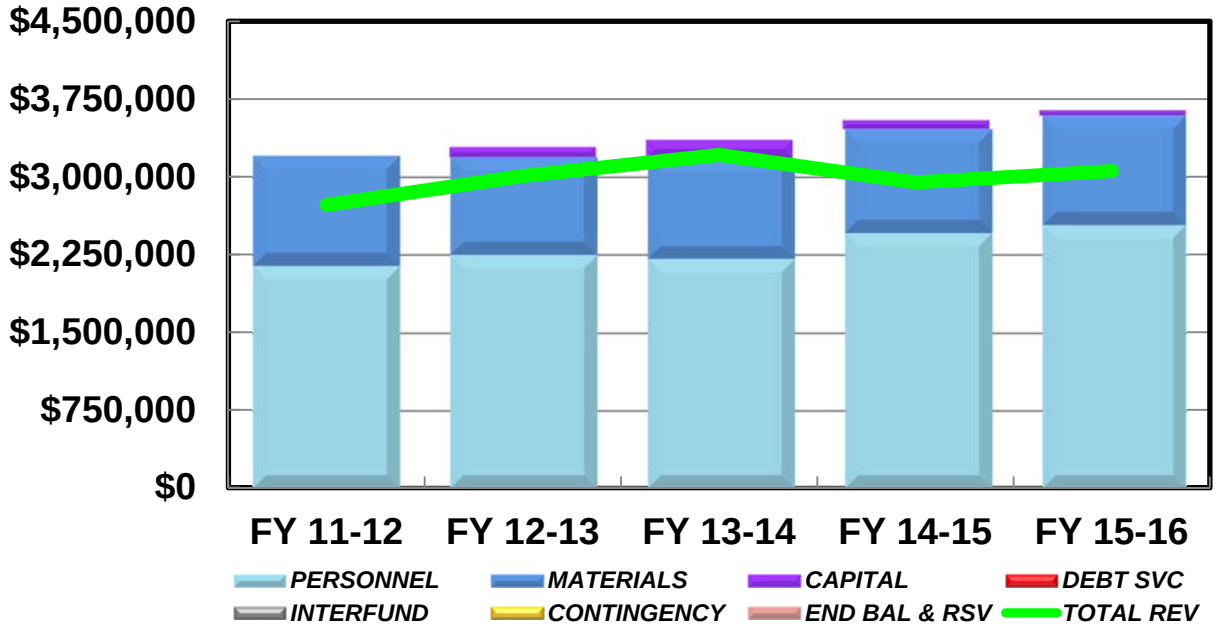
Financial Condition

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 53 percent of County Counsel's revenues are received from the County's General Fund departments.

Program: 070101	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$181	$0	$0	$0	$0
Fees & Other Service Charges	$436	$312	$590	$200	$200
All Other Resources	$40	$0	$5,973	$0	$0
Interfund Transfers	$824,849	$604,485	$814,338	$862,049	$888,154
Total	**$825,506**	**$604,797**	**$820,901**	**$862,249**	**$888,354**
EXPENDITURES					
Personnel Services	$570,912	$668,119	$615,402	$763,042	$780,102
Materials & Services	$100,940	$55,180	$69,562	$99,207	$108,252
Total	**$671,852**	**$723,299**	**$684,964**	**$862,249**	**$888,354**
Full-Time Equivalent	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

DEVELOPMENT SERVICES

2011-2012 TO 2015-2016

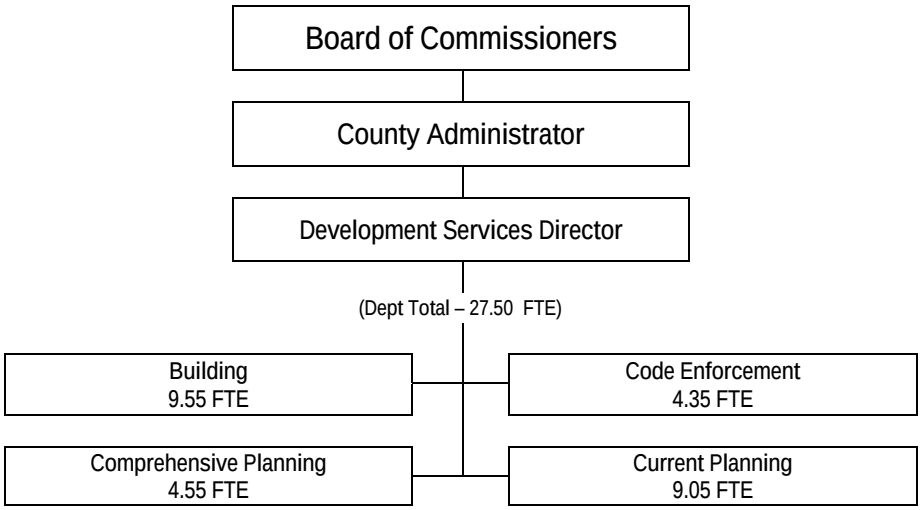


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$2,139,603	$2,248,618	$2,207,550	$2,458,231	$2,535,254
MATERIALS	$1,066,625	$942,550	$972,619	$1,005,270	$1,056,174
CAPITAL	$0	$98,271	$178,117	$84,543	$52,750
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$3,206,228	$3,289,439	$3,358,286	$3,548,044	$3,644,178
TOTAL REV	$2,728,097	$3,007,624	$3,211,826	$2,945,906	$3,055,717
FTEs	25.50	24.50	25.00	26.50	27.50

The decrease in Capital Outlay between FY 14-15 and FY 15-16 is due to the final implementation phase of the new, department-wide, permit tracking software. Development Services continues to see an increase in workload; as a result, 1.00 FTE was added which included 0.50 FTE in Current Planning, 0.40 FTE in Building, and 0.10 FTE in Code Enforcement. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

- It appears the economy has leveled out and is beginning a slight upward trend. As such, the Department has projected revenues conservatively with just over a 3 percent increase in the Community Development Fee over what the Department actually collected during the 2013-2014 fiscal year. The Department continues to rely on the General Fund and was allocated $535,711 in General Fund revenue for fiscal year 2015-2016 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 in both planning programs during the 2015-2016 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 2015-2016 fiscal year. The budget for the Department as a whole has been increased slightly by 3 percent from the 2014-2015 fiscal year. This is primarily due to the addition of a 0.50 full-time equivalent (FTE) Planner 1, a 0.50 FTE Building Technician, and a 7 percent increase in Central Services chargebacks.
- As the Department's new permit tracking software continues to evolve, 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 2014-2015 fiscal year into the 2015-2016 fiscal year to pay for enhancements to the online software application, including the link to mapping and property data, as well as the decommission of the previously utilized permit software.
- Due to just over an 8 percent increase in customers at the building counter during the 2014-2015 fiscal year, the Department increased the 0.50 FTE Building Technician position to 1.00 FTE for fiscal year 2015-2016.
- Due to a 4 percent increase in customers at the planning counter during the 2014-2015 fiscal year, the Department increased the 0.50 FTE Planner I position to 1.00 FTE for fiscal year 2015-2016.
- The Current Planning Program will initiate an update to the Land Development Ordinance (LDO) conducted by County Counsel. The goal of this update will be to incorporate new State legislation into the LDO.
- Current Planning staff will work on special projects, as time allows, including: amending the property line adjustment section of Jackson County's LDO with the assistance of the County Surveyor; rewriting the 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.
- During the 2014-2015 fiscal year, the Comprehensive Planning staff completed Phase I of the Southern Oregon Regional Pilot Program authorized by the Governor's Executive Order 12-07. Phase 2 of the project, taking place during the 2015-2016 fiscal year, will be working with the Department of Land Conservation and Development to shepherd the project through the Land Conservation and Development Commission.
- Comprehensive Planning staff will work on an update to the County's Transportation System Plan; a project being led by the County's Roads and Parks Department.
- Staff will implement elements of the Agricultural Task Force's recommendations and will amend the Comprehensive Plan to reassign citizen involvement responsibilities to the Jackson County Planning Commission.
- Comprehensive Planning will likely process the largest Urban Growth Boundary expansion seen in decades, for the City of Medford.

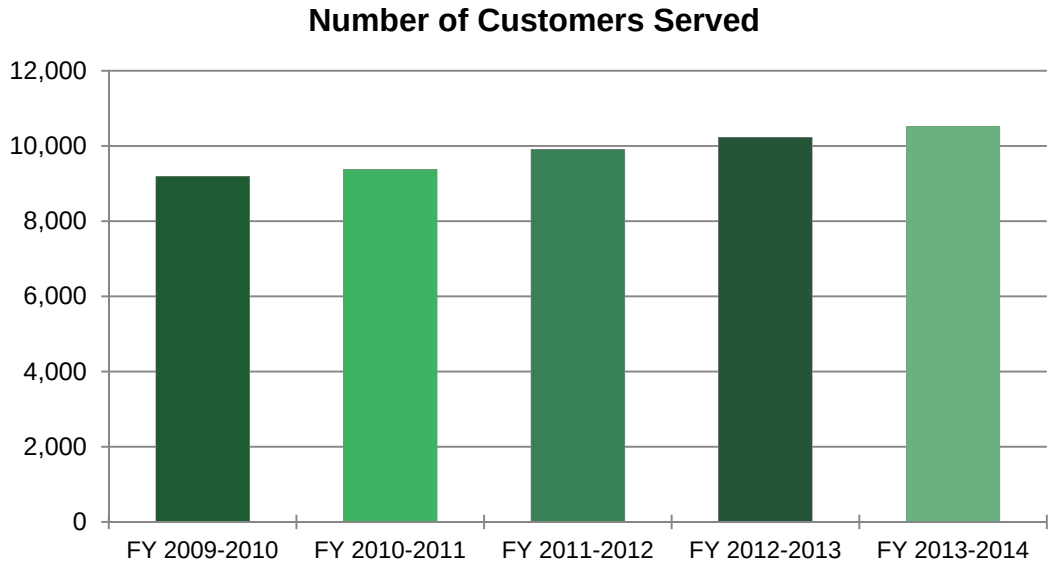
- Continue to monitor performance measures for all land use application processes in the Current Planning Program and performance measures in the Building Program.
- Monitor performance measures for the Code Enforcement Program and provide annual reporting to the Board of Commissioners.
- Continue to 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 was not going to be supported in the future, the Department purchased and partially implemented a new software program during the 2013-2014 fiscal year. Monies were carried over from the 2013-2014 fiscal year into the 2014-2015 fiscal year to pay for the completion of 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.
- From fiscal year 2011-2012 to fiscal year 2013-2014, the number of building plans to be reviewed increased 18 percent. In addition, there was a 23 percent increase in inspections. These factors necessitated the addition of a 1.00 FTE Construction Inspector. This FTE is dedicated, primarily, to conducting plans review. It was anticipated that the percentage of plans reviewed within a ten-day period would increase to 60 percent and the average cycle time for plans review would decrease overall.
- Due to a 9 percent increase in customers at the planning counter between the 2011-2012 and 2013-2014 fiscal years, the Department created a 0.50 FTE Planner I position and filled the position in November 2014.
- During the 2014-2015 fiscal year, the Current Planning Program experienced increased demands on all Program staff due to workload increases. The work tasks have not only been due to an increase in land use applications, but demands on one of the two Senior Planners who was pulled away to implement the new permit tracking software and train a new counter Planner I and a Comprehensive Planner. During the first six months of the fiscal year, the permit tracking software implementation also required one-third of a Planner II's time as well; thus, for six months of the 2014-2015 fiscal year, for the purposes of processing land use applications, the Current Planning Program was effectively down 1.50 FTE. In addition, during the latter half of the same fiscal year a Senior Planner has been providing counter training to the Program's new Planner I and a Comprehensive Planner. This has resulted in the achievement of the land use processing performance measures to suffer. It is evidenced by a reduction in meeting the Program's internal performance measure by 40 percent for non-complex Type 2 applications, 35 percent for complex Type 2 applications, and an average processing time that exceeds the performance measure.
- Comprehensive Planning staff completed two Urban Growth Boundary expansion applications for the City of Central Point. Staff completed these applications during the 2014-2015 fiscal year.
- The Board of Commissioners approved amendments to the Agricultural Lands Element of the County's Comprehensive Plan. The amendments were a result of recommendations from the Agricultural Task Force.
- While the Regional Problem Solving (RPS) Plan was acknowledged by the Land Conservation and Development Commission in 2012, staff continued 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.

DEVELOPMENT SERVICES

Benchmark



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 a compliance program that ensures the public has access to licensed and registered contractors.

Permits are checked through the permitting software system to verify that contractor's licenses are valid and current. This protects the public from potential health and safety concerns by ensuring that only licensed professionals are performing permissible work on their property.

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

Building Inspectors routinely attend continuing educational trainings in order to keep their certifications up to date. Each inspector is cross-trained and holds multiple certifications including Plan Review and Electrical, Plumbing, Mechanical, and Structural Inspection.

Plan Review

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Time residential plan review is completed within a ten-day period	50%	41%	53%	61%	70%

Over the past three fiscal years the number of building plans reviewed has flattened out somewhat after previous years' slow growth coming out of the economic downturn. The addition of a full-time plan reviewer during the 2014-2015 fiscal year has improved the Program's plan review performance. The Program's projected rate of plan reviews completed within a ten day period for the 2013-2014 fiscal year was 48 percent and the actual completion rate was 5 percent better than anticipated, or 53 percent. With a dedicated full-time plan reviewer it is anticipated that the percentage of plans reviewed within a ten-day period will increase to 70 percent or better during the 2015-2016 fiscal year.

Building

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Building inspections completed in less than 24 hours	100%	99.9%	99.9%	99.9%	100%
Mechanical inspections completed in less than 24 hours	99.6%	99.8%	99.9%	99.8%	100%
Electrical inspections completed in less than 24 hours	99.9%	99.9%	99.9%	99.7%	100%
Plumbing inspections completed in less than 24 hours	99.8%	100%	99.8%	99.9%	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 mandated by the State. While staff's goal is always 100 percent of the inspections done within 24 hours, the .01 percent and .02 percent deviations from that goal are the result of unforeseen occurrences such as unsafe weather or road conditions and/or employee illness which reduces staff levels.

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.

One of the enhancements provided in the permitting software system is the capability of receiving plans electronically. As such, it is the goal of the Building Program to implement electronic plan review services allowing for submittal, comments, and responses through the citizen accessed website.

Significant Issues in the Year Ahead

The Development Services Department's new permit tracking software system was partially implemented at the very end of the 2013-2014 fiscal year. During the 2014-2015 fiscal year the software was fully implemented resulting in improved communication with the Department's customers. 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. There are many reports to complete, and programming and best practices to learn but the project is on track and is expected to be fully complete by the end of the 2015-2016 fiscal year. Monies will be carried over from the 2014-2015 fiscal year into the 2015-2016 fiscal year to pay for the decommissioning of the old permit tracking software, additional custom scripting, and report writing.

Customers are now able to track the progress of both building permits and planning applications online, in real-time. The mobile office application portion of the implementation process will continue to be refined. Inspectors can now identify corrections that are necessary on a construction job and upload that information to the permit tracking software system without having to come back to the office. This affords 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.

Building

The Building Program will continue with its outreach and training opportunities for the public and contractors on the improvements and advantages of this new system.

Financial Condition

It appears that the economy has leveled out and is beginning a slight upward trend. 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. Beginning with the 2012-2013 fiscal year the Building Program began to be fully fee supported, as it had before the Great Recession (which lasted from 2007 through 2009). As a result, Staff is not recommending any additional building fee increases for the 2015-2016 fiscal year.

The Building Program's expenditures remain frugal with less than a 6 percent increase or $64,060 from what was budgeted during the 2014-2015 fiscal year, excluding the permit tracking software carryover from the 2014-2015 fiscal year. A portion of this is due to increasing a 0.50 full-time equivalent (FTE) Building Technician, added in the 2014-2015 fiscal year, to a 1.00 FTE position. Building staff have experienced over a 9 percent increase in customer requests over the prior three years.

The Building Program's anticipated revenue is projected to increase by almost 6 percent over what was budgeted in the 2014-2015 fiscal year. Excluding the permit tracking software carryover from the 2014-2015 fiscal year, the Program's revenue is made up entirely from permit fees. This Program receives no support from the County's General Fund.

Program: 370102	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$112	$0	$0
Fees & Other Service Charges	$1,036,790	$1,167,201	$1,395,366	$1,216,009	$1,280,069
Interfund Transfers	$21,545	$0	$0	$0	$0
Total	**$1,058,335**	**$1,167,201**	**$1,395,478**	**$1,216,009**	**$1,280,069**
EXPENDITURES					
Personnel Services	$765,529	$791,260	$810,666	$905,129	$943,722
Materials & Services	$351,407	$293,725	$305,431	$310,880	$336,347
Capital Outlay	$0	$0	$1,647	$50,726	$18,198
Total	**$1,116,936**	**$1,084,985**	**$1,117,744**	**$1,266,735**	**$1,298,267**
Full-Time Equivalent	**8.50**	**7.65**	**7.70**	**9.15**	**9.55**

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.

The Code Enforcement Program is primarily complaint driven and provides 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. The Program provides enforcement actions based upon the priorities approved by the Board of Commissioners. Complaints are 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.

Strategic Objective: Provide for a part-time compliance officer to be assigned to White City.

In order to provide enforcement services to White City, the White City Enhanced Law Enforcement District (WCELED) continues to fund this part-time compliance officer.

Strategic Objective: Continue evaluating and tracking data to assess the performance of the Code Enforcement Program.

The Program's 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.

Increase Rate of Compliance

Strategic Objective: Achieve compliance through voluntary means, civil fines, and penalties as well as prosecution of cases when voluntary compliance cannot be attained.

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. The Program also provides assistance to violators by identifying local resources that can be utilized in order to help them achieve voluntary compliance.

Code Enforcement

Significant Issues in the Year Ahead

The Development Services Department's new permit tracking software system was partially implemented at the very end of the 2013-2014 fiscal year. During the 2014-2015 fiscal year the software was fully implemented resulting in improved communication with the Department's customers. 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. There are many reports to complete, and programming and best practices to learn, but the project is on track and is expected to be fully complete by the end of the 2015-2016 fiscal year. Monies will be carried over from the 2014-2015 fiscal year into the 2015-2016 fiscal year to pay for the decommissioning of the old permit tracking software, additional custom scripting, and report writing.

The mobile office application allows the Code Enforcement Officers to access the permit database remotely. With real-time permitting information and the ability to identify property location through Global Positioning Systems (GPS), efficiency will be increased by limiting the need for trips back and forth to the office as an investigation is being conducted. It also allows the officers to have access to pertinent documents of importance to customers on location.

Financial Condition

The Program funding structure remains consistent with that of previous years. The Program continues to be funded by solid waste franchise fees. The nexus between this funding and the duties of the Program is that the majority of Program cases are solid waste related. This continues to be a positive and stable funding mechanism. The Program also receives a transfer from the WCELED tax levy, which pays for a 0.50 full-time equivalent (FTE) Code Enforcement Officer dedicated to providing code enforcement 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. That said, collection rates are still low and fines are projected to make up only 5 percent of revenue for this Program.

The Code Enforcement Program's budget increased by less than 1 percent or $2,601 from what was budgeted during the 2014-2015 fiscal year, excluding the permit tracking software carryover from the 2014-2015 fiscal year.

The Code Enforcement Program receives no funding from the Community Development Fee. The Program's revenue is made up of WCELED funding which accounts for approximately 15 percent, and fines which account for 5 percent of the revenue. The remaining Program funding comes from the County's General Fund, as a transfer from the Solid Waste Fund.

Code Enforcement

Program: 370105	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$60	$0	$0	$0
Fees & Other Service Charges	$128,567	$30,683	$25,511	$30,650	$28,250
Interfund Transfers	$78,993	$81,205	$81,205	$83,420	$83,420
Total	**$207,560**	**$111,948**	**$106,716**	**$114,070**	**$111,670**
EXPENDITURES					
Personnel Services	$293,618	$312,696	$291,565	$340,481	$342,087
Materials & Services	$206,186	$167,009	$179,517	$197,676	$198,671
Capital Outlay	$0	$38,587	$74,118	$25,363	$8,440
Total	**$499,804**	**$518,292**	**$545,200**	**$563,520**	**$549,198**
Full-Time Equivalent	**4.30**	**4.25**	**4.28**	**4.25**	**4.35**

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 laws. 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.

The Comprehensive Plan is implemented on a daily basis through the County's Land Development Ordinance. As such, the Comprehensive Plan continues to guide the policies and processes affecting current planning applications. During the 2015-2016 fiscal year it is anticipated the process to amend the Agricultural Element of the Comprehensive Plan will begin.

Land Development Ordinance

Strategic Objective: Continue to implement the Land Development Ordinance and prepare an annual ordinance update.

The County continues to utilize the Land Development Ordinance when processing current planning land use applications. It is anticipated that during the 2015-2016 fiscal year, amendments to the Land Development Ordinance will begin bringing it current with State law and case law.

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.

The Development Services Department's new permit tracking software system was partially implemented at the very end of the 2013-2014 fiscal year. During the 2014-2016 fiscal year, the software was fully implemented resulting in improved communication with the Department's customers. For example, customers are now 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. There are many reports to complete and programming and best practices to learn, but the project is on track and is expected to be fully completed by

the end of the 2015-2016 fiscal year. Monies will be carried over from the 2014-2015 fiscal year into the 2015-2016 fiscal year to pay for the decommissioning of the old permit tracking software, additional custom scripting, and report writing.

During the 2014-2015 fiscal year, the Comprehensive Planning staff completed Phase 1 of the Southern Oregon Regional Pilot Program authorized by the Governor's Executive Order 12-07. Phase 2, taking place during the 2015-2016 fiscal year, will be working with the Department of Land Conservation and Development to shepherd the project through the Land Conservation and Development Commission.

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. During the 2014-2015 fiscal year, the County processed two UGB expansions with the City of Central Point. In the 2015-2016 fiscal year, it is anticipated that the City of Medford will bring forward an UGB expansion. UGB expansions will constitute a significant portion of staff's work program.

Program staff will implement elements of the Agricultural Task Force's recommendations and will amend the Comprehensive Plan to reassign citizen involvement responsibilities to the Jackson County Planning Commission. A Transportation System Plan (TSP) update was initiated during the 2014-2015 fiscal year. The continuation of a Transportation Planner in the Comprehensive Planning Program, paid for by transportation system development charges, will allow for Program staff to work toward completion of this project during the 2015-2016 fiscal year.

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 has leveled out and is beginning a slight upward trend. This is particularly important because the Comprehensive Planning Program relies heavily on the Community Development Fee, as operational costs far exceed fees collected. 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.

Twelve 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 4 percent, in the Community Development Fee over what the Department actually collected during the 2013-2014 fiscal year.

During the 2015-2016 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 just over 1 percent or $8,314 from what was budgeted during the 2014-2015, excluding the permit tracking software carryover from the 2014-2015 fiscal year.

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 85 percent of the budgeted amount. Another 9 percent of the Program's budgeted revenue is provided by transfers for the cost of the Transportation Planner. Just under 1 percent of the Program's budgeted revenue represents a carryover from the 2014-2015 fiscal year from the County's General Fund for

completion costs pertaining to the permit tracking software upgrade, which was implemented in the 2013-2014 fiscal year.

Program: 370101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$31	$74,610	$0	$0	$0
Fees & Other Service Charges	$552,529	$516,185	$522,422	$540,423	$532,174
All Other Resources	$49,000	$49,000	$0	$0	$0
Interfund Transfers	$0	$0	$51,785	$50,377	$50,312
Total	**$601,560**	**$639,795**	**$574,207**	**$590,800**	**$582,486**
EXPENDITURES					
Personnel Services	$389,135	$421,952	$380,324	$429,988	$423,082
Materials & Services	$184,370	$158,859	$159,181	$160,812	$159,404
Capital Outlay	$0	$15,858	$30,706	$0	$8,704
Total	**$573,505**	**$596,669**	**$570,211**	**$590,800**	**$591,190**
Full-Time Equivalent	**4.55**	**4.55**	**4.95**	**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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Type 1 administrative land use permits completed in 20 days or less	69%	72%	79%	70%	75%
Average number of processing days	17	18	13	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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Type 2 discretionary land use permits completed in 50 days or less	96%	85%	45%	65%	85%
Average number of processing days	41	45	53	50	45

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. During the 2013-2014 fiscal year, staff rendered these decisions, at a minimum, 36 to 45 percent sooner than is statutorily required; additional information about the 2013-2014 performance measure outcomes can be found in the Significant Issues in the Year Ahead section, below.

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

Current Planning

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Complex Type 2 discretionary land use permits completed in 65 days or less	74%	75%	40%	50%	70%
Average number of processing days	59	63	67	65	63

Setting the performance measure at 65 days reduced the 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, 45 to 56 percent faster than is statutorily required. Additional information about the 2013-2014 performance measure outcomes can be found in the Significant Issues in the Year Ahead section, below.

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Complex Type 3 administrative land use permits completed in 90 days or less	n/a	63%	100%	65%	65%
Average number of processing days	n/a	88	56	88	86

For several years prior to the 2012-2013 fiscal year, the number of Type 3 applications processed was statistically insignificant. However, beginning in the 2012-2013 fiscal year, the total number of cases processed were of a statistically significant number and are reported.

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

During the 2014-2015 fiscal year, the Current Planning Program experienced increased demands on all Program staff, due to workload increases, which have not only been due to an increase in land use applications. One of the two Senior Planners was pulled away to implement the new permit tracking software and train a new counter Planner I and a Comprehensive Planner during the 2014-2015 fiscal year. During the first six months of the fiscal year, the permit tracking software implementation also required one-third of a Planner II's time. Thus for six months of the 2014-2015 fiscal year the Current Planning Program, for the purposes of processing land use

applications, was effectively down 1.50 full-time equivalent (FTE) position. The land use processing performance measures have suffered as a result. This is evidenced by a reduction in meeting the Program's internal performance measure by 40 percent for non-complex Type 2 applications and 35 percent for complex Type 2 applications.

The Planner I referenced above was authorized to be hired in the 2014-2015 fiscal year. This was due to a 4 percent increase in the number of customers at the planning counter over the prior three years. While the position was authorized effective July 1, 2014, the Department was not able to fill the position until November 2014. Training a counter Planner requires a Senior Planner to be pulled away from processing land use applications and train them, and it is simply too busy to successfully accomplish this during the peak season.

During the 2015-2016 fiscal year the Department will increase the 0.50 FTE Planner I to a 1.00 FTE position. This is necessary due to a continued increase of 4 percent in customers at the counter over the past year. It is also necessary because processing times for land use applications, particularly Type 2 applications, are increasing beyond the performance measures that have been set. The increase in hours for the Planner I position will allow the Planner IIs and Planner IIIs to be able to more efficiently process land use applications as they will be required to spend less time providing counter service.

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.

The Development Services Department's new permit tracking software system was partially implemented at the very end of the 2013-2014 fiscal year. During the 2014-2015 fiscal year the software was fully implemented resulting in improved communication with the Department's customers. For example, customers are now 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. There are many reports to complete, and programming and best practices to learn, but the project is on track and is expected to be fully complete by the end of the 2015-2016 fiscal year. Monies will be carried over from the 2014-2015 fiscal year into the 2015-2016 fiscal year to pay for the decommissioning of the old permit tracking software, additional custom scripting, and report writing.

During the 2015-2016 fiscal year, staff will work on special projects, as time allows, including: an update to the Land Development Ordinance conducted by County Counsel; amendments to 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. 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 upon the Community Development Fee to balance the Program budget.

Current Planning

Twelve 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 4 percent, in the Community Development Fee over what the Department actually collected during the 2013-2014 fiscal year. In addition, the Current Planning Program continues to need to utilize General Fund revenue to maintain desired service levels.

During the 2015-2016 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.

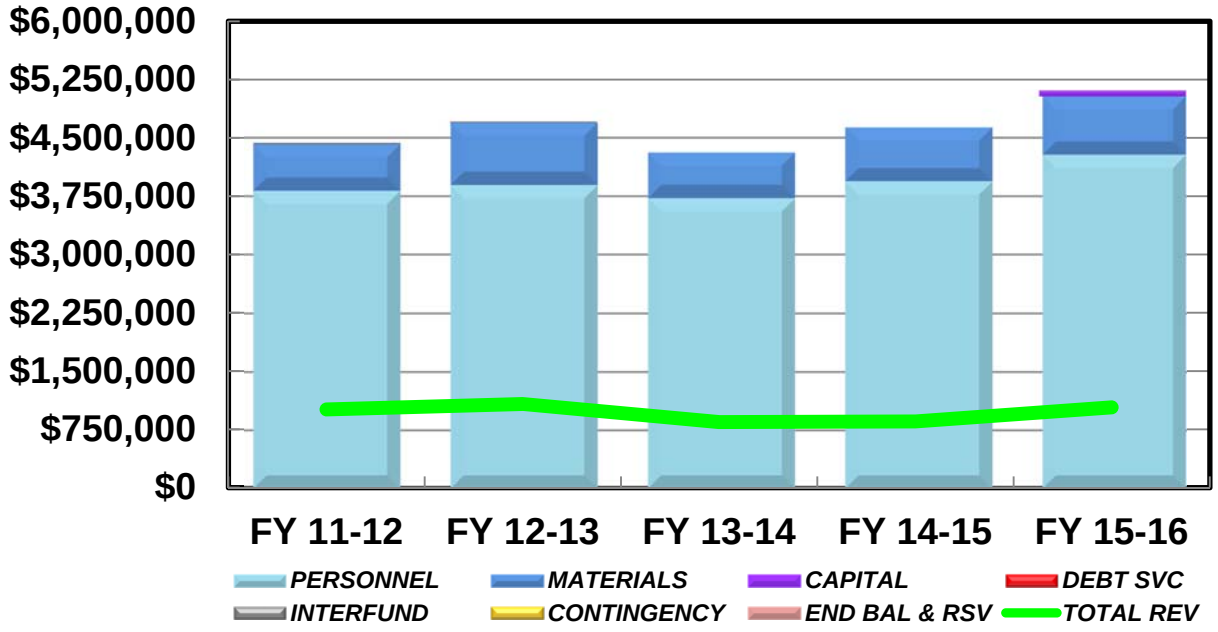
In an effort to minimize the Program's reliance on the General Fund, yet continue with desired service levels, the Program's budget has increased less than 6 percent or $69,580 from what was budgeted during the 2014-2015 fiscal year, excluding the permit tracking software carryover from the 2014-2015 fiscal year. This increase is primarily due to the addition of a 0.50 FTE Planner I and a 7 percent overall departmental increase in Central Services chargebacks.

Fees make up only 40 percent of this Program's revenue while allocation of the Community Development Fee makes up 50 percent of the budgeted amount. The remaining Program funding comes from the County's General Fund in the amount of $106,623 or just 9 percent of the Program's budget, excluding the permit tracking software carryover from the 2014-2015 fiscal year.

Program: 370104	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$20	$30	$20	$0	$0
Fees & Other Service Charges	$860,623	$1,088,650	$1,135,405	$1,025,027	$1,081,492
Total	**$860,643**	**$1,088,680**	**$1,135,425**	**$1,025,027**	**$1,081,492**
EXPENDITURES					
Personnel Services	$691,320	$722,710	$724,995	$782,633	$826,363
Materials & Services	$324,663	$322,168	$325,431	$335,902	$361,752
Capital Outlay	$0	$43,827	$71,647	$8,454	$17,408
Total	**$1,015,983**	**$1,088,705**	**$1,122,073**	**$1,126,989**	**$1,205,523**
Full-Time Equivalent	**8.15**	**8.05**	**8.08**	**8.55**	**9.05**

DISTRICT ATTORNEY

2011-2012 TO 2015-2016

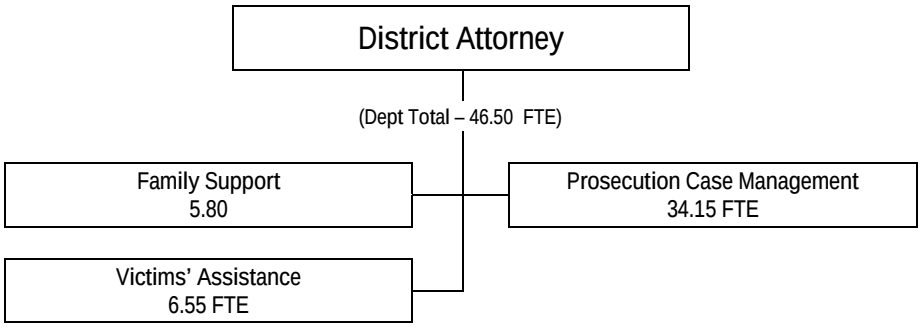


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$3,812,591	$3,889,245	$3,718,883	$3,934,796	$4,276,879
MATERIALS	$604,206	$800,155	$589,205	$694,041	$753,341
CAPITAL	$0	$0	$0	$0	$73,162
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$18,372	$14,766	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$4,435,169	$4,704,166	$4,308,088	$4,628,837	$5,103,382
TOTAL REV	$1,006,381	$1,076,239	$842,566	$850,920	$1,033,238
FTEs	45.50	45.50	43.00	43.50	46.50

The FY 15-16 budget has an increase in Capital Outlay for equipment needed for the new building. The increase of 3.00 FTEs is a result of additional grant funding. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

- Attorneys in the Prosecution Case Management Program have extremely high caseloads. The child support attorney is be assigned contempt and probation violation cases, which is 20 percent of a criminal caseload. This is the second year of using this resource and it is helping to relieve the caseloads of other criminal attorneys. In fiscal year 2015-2016, the criminal division will add a 1.00 full-time equivalent (FTE) position which will further reduce the caseload per attorney, even with the additional cases the District Attorney's Office will be filing that were declined in prior years due to a lack of resources. Reducing the caseloads will allow the attorneys to provide better customer service to the citizens of Jackson County by resolving cases more quickly.
- The Office continues to work with Information Technology and local police departments to receive reports electronically. The Jackson County Sheriff's Office and the Medford Police Department directly transfer case information into the District Attorney's data management system; however, police reports are not currently being received. This Office has implemented electronic discovery on all criminal cases, which has reduced some data entry tasks. Significant staff time savings will not be realized until all law enforcement agencies submit police reports electronically.
- The Victims' Assistance Program has more staff than it has had in over a decade due to increased grant funding. This will allow the Program to expand services to victims of juvenile crime and continue to maintain services to crime victims and escort them to Grand Jury.
- The State Child Support Program changed the criteria for case assignment between Division of Child Support (DCS) and the District Attorney offices. As a result, the Family Support Program caseload has reversed a seven year caseload decline and recently inherited approximately seven hundred new cases. The impact of the case transfer on future performance is yet to be determined but the Program is working diligently to review each case to ensure child support orders exist and to initiate collections where needed. Due to uncertainty of the impact of this new workload, and in anticipation of the retirement of an experienced case manager, Family Support has requested some extra help and overtime during the 2015-2016 fiscal year to keep up with the work and provide consistent customer service.
- The District Attorney's building is one of the County's planned capital projects in the 2015-2016 fiscal year; the staff has outgrown the existing space. In the new facility, designed specifically for the purposes of a District Attorney's Office, the building would be more secure and 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 three programs of the District Attorney's Office 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.

Major Issues and Service Level Accomplishments for Prior Year

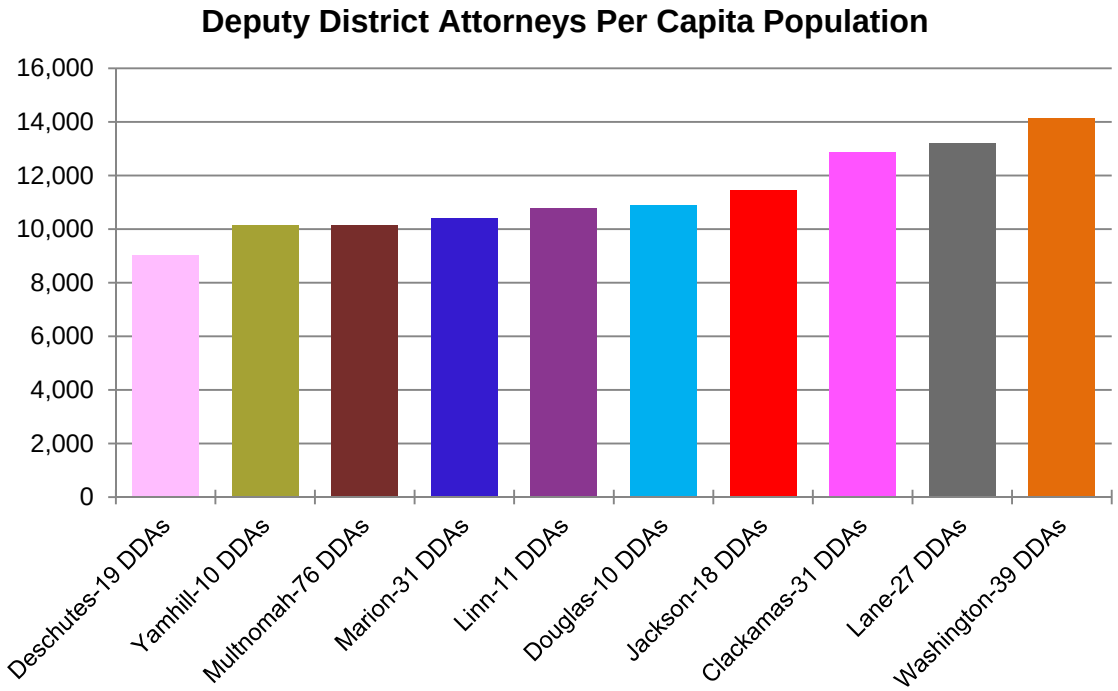
- The Prosecution Case Management Program is expected to file 6,468 cases in fiscal year 2014-2015, which is a 9 percent increase of cases filed with the Jackson County Circuit Court.
- The District Attorney's Office handled 374 juvenile delinquency cases and 246 dependency cases in fiscal year 2014-2015.

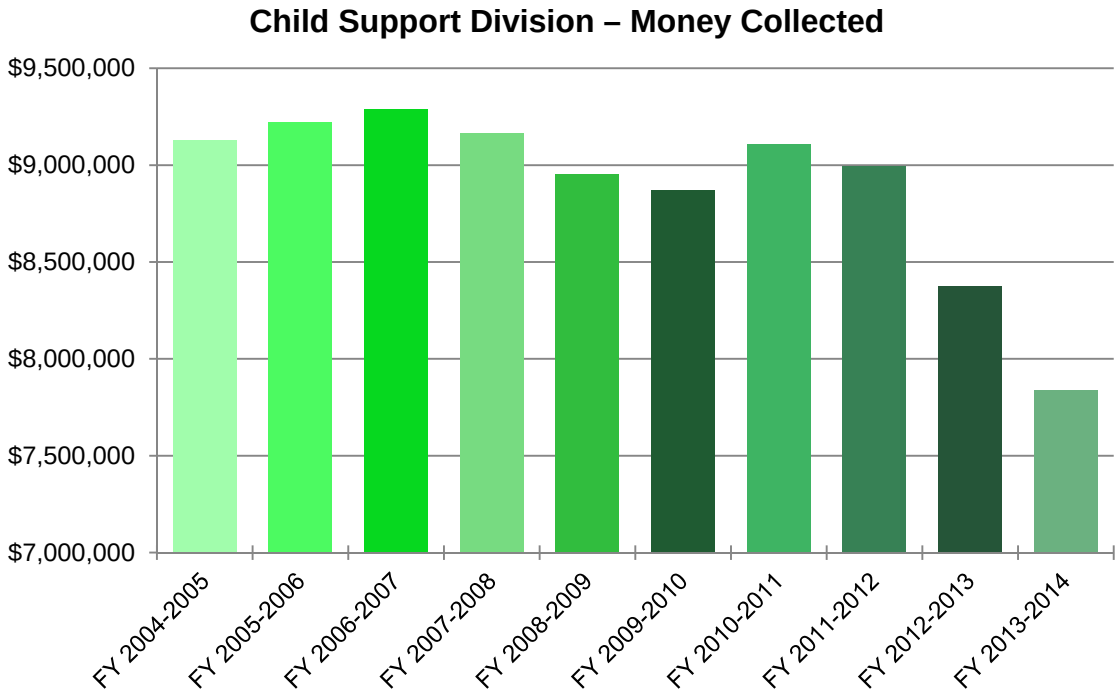
DISTRICT ATTORNEY

- The District Attorney's Office is continuing to provide and increase the amount of training offered to law enforcement agencies. Attorney's provided 86 hours of training to law enforcement in this last fiscal year. Additionally, many presentations were made to community groups and community partners this year. The new website for the District Attorney's Office lists presentation topics which staff can provide to civic groups.
- Volunteers donated 1,990 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 3,416 crime victims in fiscal year 2013-2014. That included 609 domestic violence victims (the number of domestic violence victims is down significantly from the prior fiscal year). 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 Program introduced a new enforcement plan and was successful in achieving higher collection percentages on cases with ongoing child support and on cases with child support arrears only.
- The Family Support Program implemented a number of practices to reduce paper waste. This included more reliance on the computerized caseload without the use of routine paper files, increased scanning and emailing of documents and correspondence to customers thereby reducing paper and postage costs, and the implementation of e-filing documents with the courts.
- The Victims' Assistance Program prepared 1,591 restitution orders in fiscal year 2013-2014 totaling $4,300,000 in restitution orders for the citizens and companies of Jackson County. The District Attorney's Office collected $106,698 in restitution prior to sentencing.

Benchmark

The Jackson County District Attorney's Office had 1.00 Deputy District Attorney (DDA) per 10,858 people, which is the 4th highest per capita amongst the ten most populated counties in the State.





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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Child support collected	$8,933,560	$8,374,639	$7,837,275	$9,000,000	$9,000,000
Cases with current/ongoing collections	72.1%	72.5%	74.7%	75.0%	75.0%
Cases with arrears receiving payment on the arrears	72.3%	73.3%	75.6%	76.0%	76.0%

For the seventh straight year, the child support caseload continued to decline while performance on collections improved. Despite a reduced caseload and fewer actual dollars collected, the Program again *succeeded* to collect money on a higher percentage of cases with current ongoing orders. This year, 74.7 percent of families in the Program's caseload received the benefits of consistent child support and a higher percentage of non-custodial parents proved their commitment to the welfare of their children. To the Program, this equates to an increase in funding on this measure from 84 percent to 88 percent of the available funding offered by the Federal government.

The Program also experienced an increase in the percentage of payments made on "arrears only" cases. For example, cases where the child has reached the age of majority and an arrears balance remains. Collections on these cases jumped up from 73.3 percent to 75.6 percent, which means more money went to paying back child support and decreased non-custodial parent debt. Based on this improved performance, Family Support will receive a revenue increase of Federal dollars to the Program from 86 percent to 90 percent of available funding on this performance measure.

Family Support

Family Support is committed to finding ways to increase child support collections so that more children may grow up in stable households that are capable of meeting their financial and emotional needs. The increase in dollars collected may be attributed to a continued effort to work with non-custodial parents and reach temporary payment agreements during transitional periods of financial instability, and increased efforts to make contact with obligors at an earlier stage in the enforcement process. In addition, given the improved economic conditions in Jackson County and nationwide, more non-custodial parents have achieved employment.

Family Support recently received a substantial caseload increase and expects to collect more dollars in the next fiscal year, although it is not as certain how the new cases will impact the overall percentages on cases paying current support and arrears. The Program will utilize all the enforcement tools available, including wage withholding, State and Federal tax refund interception, license suspension, asset checks and garnishments, and financial debtor investigative interviews and negotiation.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	190	174	157	210	210
Days of jail time ordered by the court	125	176	213*	230	230

*For fiscal year 2013-2014, 213 days of jail time were ordered by the court and 143 days were actually served.

For those non-custodial parents who do not pay their child support over a period of time and who do not contact Family Support or attempt to work with the Program, their non-cooperation may ultimately lead to the filing of a contempt of court action for failure to pay child support and possibly jail time. During this reporting period, the number of contempt actions decreased, which is attributed to the reduced caseload size, an increase in child support payments to families in the caseload, and continued efforts to work with non-custodial parents and enter into temporary pre-contempt payment agreements. Interestingly, despite a reduction in contempt actions the number of days of jail time ordered by the court increased from last year. Where the prior fiscal year had an average of 1.01 days of jail per convicted non-custodial parent, this past year averaged 1.35 days of jail per contempt conviction.

With the recent change in case assignment and the transfer of hundreds of cases from the state caseload into the Jackson County District Attorney's caseloads, it is anticipated that the Family Support Program will experience a proportionate increase in contempt actions over the next fiscal year.

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. This past year the Program lowered its threshold to cases with arrears in excess of $10,000. The Family Support Deputy District Attorney is working to locate cases that may qualify for felony charges where the obligated parent owes over $10,000 and has not made payments for a minimum of a 12 month period. The

cases under consideration would indicate that contempt charges have not been sufficient to motivate the obligor to make payments in the past. With extradition available in felony non-support cases, the Program can consider filing felony charges in situations where the child lives in Jackson County and the obligor resides outside of Oregon. Obligors convicted of criminal non-support are eligible for sentencing of up to five years in prison, subject to the sentencing guidelines.

Establish Child Support 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.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Cases with support and/or medical insurance orders	98.1%	98.4%	98.3%	98.5%	98.5%

When there is no existing child support order, Family Support will try to establish one. The formula to establish a support amount is based on the "Oregon Child Support Guidelines." While most of the Family Support work is for the benefit of children living in Jackson County, the Program takes pride in contributing to the establishment of child support orders for children all over the nation. When a custodial parent and child live in another state, Jackson County Family Support may be asked to take a child support order against a non-custodial parent who resides in Jackson County. Since Jackson County has jurisdiction over the non-custodial parent, the Family Support Program can take an order that is enforceable in Jackson County. Along with the cash child support order, an order requiring a parent to provide or contribute toward medical insurance may also be taken.

In fiscal year 2013-2014, 98.3 percent of the Program's cases had support orders. This is an insignificant change from last year. Family Support strives for timely services and processes a new application for services with 48 hours of receipt, thereby beginning the first steps in the legal process to establish an order. To receive 100 percent of the Federal funding available to the Program on this measure, an 80 percent or higher needs to be achieved. That Family Support achieved 98.3 percent guarantees the Program will receive the maximum funding available on this measure.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Provide services to modify child support orders	248	176	136	170	170
Services provided to establish paternity	11	5	7	10	10

Family Support

It is in the best interest of all children to receive child support, not only so their physical needs can be met but emotionally, children feel supported and cared for knowing the non-custodial parent contributes to their well-being.

In recognition that family circumstances are in a constant state of change, Family Support provides services to assist families in legal actions to modify existing child support orders. It is important that a child support order reflects the current economic and personal circumstances of the parents. An order may be reviewed every three years for compliance. Sometimes three years is too long to wait based on a specific life change that may increase or decrease the need or the ability to pay. Common examples of a party's change of circumstances that may impact a child support order include: income change based on a new job or a job loss; additional children born into the family; new parenting time agreements/orders; change of custody; special or extraordinary needs of a child or party; and/or incarceration of a parent for six months or longer.

With the increased caseload, it is anticipated the number of modification legal actions taken by Family Support will rise proportionately with an estimated increase to approximately 170 modifications in the coming year.

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.

Significant Issues in the Year Ahead

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

On October 1, 2014, Family Support experienced an approximate 30 percent caseload increase when case assignment criteria changed and Division of Child Support cases transferred over to the County. The arrangement is that additional cases will transfer to Family Support on a quarterly basis. How these additional cases will impact the work and the projections for the current and future years in terms of performance measures is yet to be revealed. The reality is that over the past seven consecutive years, the Program's caseload size has declined and the office feels confident that the increased workload can be handled. However, as the workload change is rather significant, and in order to maintain the same standard of customer service, some overtime has been requested in the Program budget to ensure the customers' needs are met in a timely manner.

The Family Support Program continues to explore enforcement strategies to increase collections in two specific areas: 1) employing earlier case monitoring and contract following non-payment on a new order, and increased telephone collections with newer non-paying obligors before they accrue unsurmountable child support arrears; and 2) to increase accountability of obligors who have avoided responsibility and accrued high arrears, in addition to all standard enforcement tools available, the Program utilizes creative payment agreements, increased asset checks, in-office investigative interviews, and formal financial examination as to the obligor's ability to pay.

The State's Child Support Program continues to look for ways to make it easier for obligors to make their child support payments. One very recent and significant development is the addition of a local kiosk where an obligor can make a cash payment that will promptly hit the child support system. This makes it easier for obligors to comply with the Deputy District Attorney's (DDA) request to make a payment to avoid license suspension and a contempt of court appearance.

Family Support

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. The State and Federal governments also provide performance-based "incentive funds" which are anticipated to be approximately $80,000 for fiscal year 2015-2016. In addition, the Program anticipates receiving $54,160 from the State's General Fund. Approximately 18 percent of the Family Support Program is funded by the County's General Fund.

Program: 170102	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$451,628	$459,683	$313,038	$360,470	$450,216
Fees & Other Service Charges	$14	$0	$12	$0	$0
All Other Resources	$9,400	$8,929	$8,338	$6,000	$9,000
Interfund Transfers	$0	$0	$0	$720	$720
Total	**$461,042**	**$468,612**	**$321,388**	**$367,190**	**$459,936**
EXPENDITURES					
Personnel Services	$425,034	$423,343	$402,954	$439,604	$460,005
Materials & Services	$88,305	$103,158	$79,142	$98,415	$98,874
Total	**$513,339**	**$526,501**	**$482,096**	**$538,019**	**$558,879**
Full-Time Equivalent	**7.00**	**7.00**	**6.00**	**5.80**	**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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
DDAs assigned felony cases	11.0	11.0	10.0	10.0	10.5
Average of new felony cases filed with the court per DDA	242	263	264	306	300
DDAs assigned misdemeanor cases	5.0	5.0	5.0	5.0	5.5
Average of new misdemeanor cases filed with the court per DDA	744	653	657	682	638
Total cases filed with the court	6,391	6,159	5,958	6,468	6,658
Change/fluctuation in total cases filed with the court	7%	-4%	-3%	9%	3%

Jackson County law enforcement agencies submitted over 6,800 cases to the office in the 2013-2014 fiscal year. Of the cases submitted to the District Attorney's Office, over 86 percent were filed with the Jackson County Circuit Court. The cases filed with the court in fiscal year 2014-2015 are projected to increase by 9 percent. With the restoration of 1.00 full-time equivalent (FTE) Deputy District Attorney in fiscal year 2015-2016, caseloads per attorney should decrease to a more manageable level. Effective July 1, 2015, all felony drug paraphernalia/residue cases will be filed with the courts. The District Attorney's Office will continue to strive for the Deputy District Attorneys to review cases within 60 days of receiving the completed report; the current time table is between 60-90 days. In 2014, the Office tried 85 jury trials, which is an increase from the previous year of 59 jury trials; the conviction rate was 66 percent.

Prosecution Case Management

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.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Hours of training provided	46.5	63.5	75.0	86.0	80.0

The District Attorney's Office provided training to the Jackson County Sheriff's Office, Medford Police Department, Ashland Police Department, Reserve Officer Law Enforcement Academy, and other surrounding police agencies during the last fiscal year. Those trainings covered a vast array of topics including, but not limited to, domestic violence issues, search and seizure updates, and court room etiquette/decorum for new officers preparing to testify in Circuit Court.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Delinquency cases opened with the Court	356	262	265	374	374
Change/fluctuation in delinquency cases opened with the Court	27%	26%	1%	41%	0%
Dependency cases opened with the Court	234	232	253	246	246
Change/fluctuation in dependency cases opened with the Court	23%	1%	9%	-3%	0%

Over the last fiscal year there has been an increase in the delinquency cases that were filed with the court. In the same timeframe, there was a slight decrease 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

A new data management system has been in use by the District Attorney's Office for about 19 months now. Staff continues to work with the police agencies and the County's Information Technology Department to receive police reports electronically from each law enforcement agency. The transfers still remain in the testing phases with the Jackson County Sheriff's Office and the Medford Police Department; some data is being received in the transfer, but not the police report. The goal is to get the system working properly and accurately, then add additional

police departments. Providing most discovery to the defense bar electronically allows the District Attorney's Office to have much more accurate information as to exactly what was discovered and when the defense attorney received it; staff is working with electronic files on nearly all the cases. Physical record storage is continuing to be reduced by having the data electronically stored. Last year Jackson County Circuit Court went live with a new software program that allows the court to transfer data for court appearances into the District Attorney's data management system and allows staff to e-file some court documents.

With law enforcement agencies adding more and more electronic discovery, like mobile audio/video in police vehicles, providing discovery in a timely manner has become more difficult. A few of the smaller police departments currently have body cameras; it is expected most, if not all, police departments will have body cameras on police officers. A body camera creates another piece of evidence for the District Attorney's Office to provide to the defense. It is expected that this change will cause a significant increase in the amount of material that has to get discovered in a timely manner. Adding a 1.00 FTE Legal Assistant I will allow the criminal prosecution division to process the anticipated increase in audio/video discovery.

Changes in the marijuana laws take effect July 1, 2015. There is concern that the Office may see an increase in driving under the influence cases in the coming year. Since the rules surrounding that legislation are still being drafted, it is unknown what, if any, impact that will have on caseloads in the Office.

Restoring the criminal division to 19 attorneys will assist the individual attorney caseload reduction to a more manageable level. In fiscal year 2013-2014, the Office declined to prosecute 171 cases that were submitted due to a lack of resources. With the addition of the attorney position, the Office will resume filing all felony paraphernalia and residue drug cases.

Financial Condition

The Prosecution Case Management Program receives revenue from fees for discovery, expunctions, proceeds from law enforcement 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 93 percent of the funding for this Program.

Program: 170101	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$58,828	$66,064	$66,318	$56,765	$78,617
Fees & Other Service Charges	$160,141	$194,954	$158,291	$116,640	$111,030
Interfund Transfers	$0	$0	$0	$2,160	$2,160
Total	**$218,969**	**$261,018**	**$224,609**	**$175,565**	**$191,807**
EXPENDITURES					
Personnel Services	$3,048,616	$3,097,090	$2,967,356	$3,100,035	$3,355,731
Materials & Services	$435,262	$631,593	$436,108	$517,012	$565,542
Capital Outlay	$0	$0	$0	$0	$73,162
Total	**$3,483,878**	**$3,728,683**	**$3,403,464**	**$3,617,047**	**$3,994,435**
Full-Time Equivalent	**32.95**	**32.95**	**31.95**	**32.15**	**34.15**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Clients who report that the services they received helped them better understand the criminal justice system*	81%	85%	88%	89%	90%

*As evidenced by a satisfaction survey.

The Victims' Assistance Program provided services to 3,416 crime victims during fiscal year 2013-2014. This included 609 victims of domestic violence (which is down significantly from the prior fiscal year), 24 adult victims of sexual abuse, 117 children who were sexually or physically assaulted by adults, and 10 family members of homicide victims. The Program also assisted victims in 118 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Restitution orders completed by the time of sentencing	51%	70%	68%	69%	70%

The Victims' Assistance Program had 2.00 full-time equivalent (FTE) employees dedicated to restitution for six months of the 2013-2014 fiscal year and only 1.00 FTE specialist for the final six months. There were 1,591 restitution orders prepared by the Program in fiscal year 2013-2014. These orders included $4,350,435 in restitution to be paid by defendants. 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. In an effort to increase collections, the District Attorney's Office collected $106,698 in restitution, prior to sentencing, by using civil compromise and other negotiation tools. These dollars went directly to victims. The Program has restored

2.00 FTE positions in the current fiscal year and is doing well. Nearly $2,000,000 in restitution has already been ordered in the current fiscal year and the Program will maintain the accuracy and efficiency it has seen over the preceding three years.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Escorts provided to citizens subpoenaed to Grand Jury	98%	97%	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 637 victims and witnesses to Grand Jury during fiscal year 2013-2014. 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.

The Program works closely with Community Works, Court Appointed Special Advocates (CASA), the Department of Human Resources, the Children's Advocacy Center, and other agencies to ensure that crime victims receive all of the wraparound services they need. Crime victims not only need education about the criminal justice system, escort to court, and help filling out paperwork, they also need assistance putting their lives back together in the aftermath of a crime. The Program will continue to work with partner agencies to ensure comprehensive services are provided to crime victims.

Volunteers

Strategic Objective: Maintain a strong volunteer force in order to maximize program availability for victims.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Obtain a minimum of 2,500 volunteer hours each year	89%	97%	80%	85%	90%

The Program has a strong volunteer force and utilized an average of six volunteers during the 2013-2014 fiscal year. Volunteers are a vital part of the Program as well as a requirement of many of the Program's grants. Volunteers provided 1,991 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.

Victims' Assistance

Significant Issues in the Year Ahead

The Jackson County Victims' Assistance Program is currently doing well. The Program has more staff than it has had in over a decade due to increased grant funding. The Program is looking forward to expanding its services to victims of juvenile crime with the addition of a new Juvenile Advocate dedicated to this caseload. There are no foreseeable challenges in the coming fiscal year.

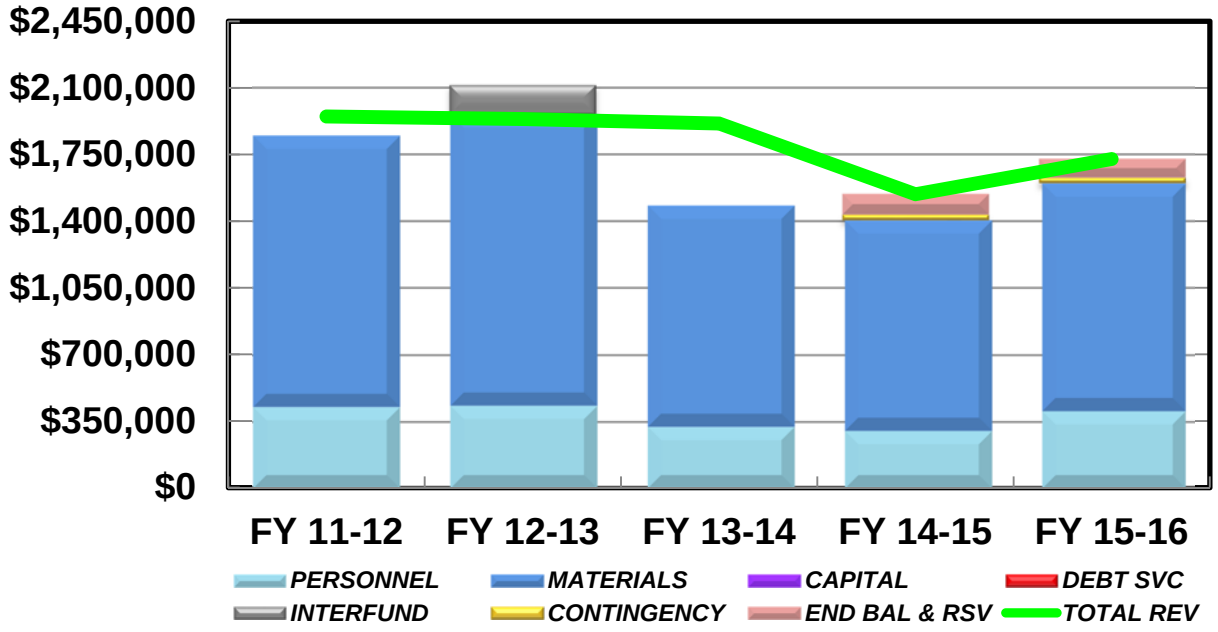
Financial Condition

The Victims' Assistance Program obtained an additional grant during fiscal year 2014-2015 to fund the aforementioned Juvenile Advocate position. The Program is in good financial condition at this time. The Victims' Assistance Program is funded by four grants to the County (45 percent), Criminal Fines and Assessments (25 percent), and the County's General Fund (30 percent).

Program: 170103	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$167,891	$255,452	$296,570	$307,445	$380,775
Fees & Other Service Charges	$122,764	$61,649	$0	$0	$0
Interfund Transfers	$18,372	$14,766	$0	$720	$720
Total	**$309,027**	**$331,867**	**$296,570**	**$308,165**	**$381,495**
EXPENDITURES					
Personnel Services	$338,941	$368,812	$348,572	$395,157	$461,143
Materials & Services	$80,639	$65,403	$73,955	$78,614	$88,925
Total	**$419,580**	**$434,215**	**$422,527**	**$473,771**	**$550,068**
Full-Time Equivalent	**5.55**	**5.55**	**5.05**	**5.55**	**6.55**

EXPO

2011-2012 TO 2015-2016

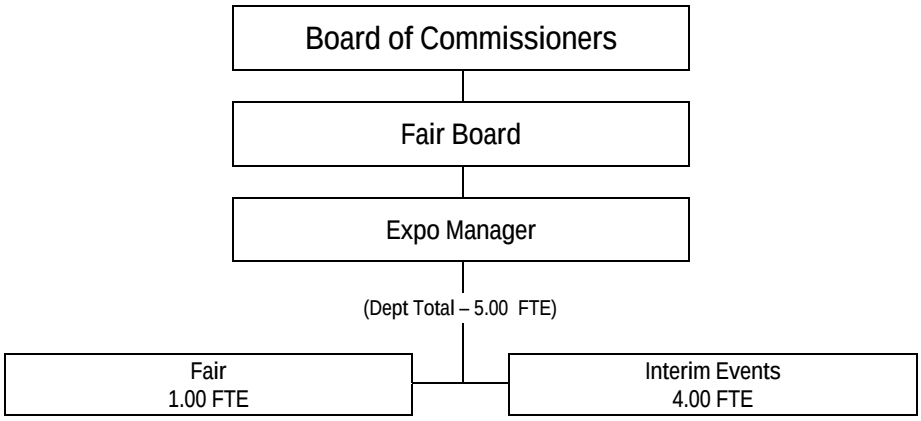


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$426,885	$433,850	$322,640	$302,226	$405,477
MATERIALS	$1,420,415	$1,524,594	$1,158,100	$1,100,674	$1,190,884
CAPITAL	$0	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$154,884	$0	$0	$0
CONTINGENCY	$0	$0	$0	$30,000	$30,000
END BAL & RSV	$0	$0	$0	$108,628	$100,000
TOTAL EXP	$1,847,300	$2,113,328	$1,480,740	$1,541,528	$1,726,361
TOTAL REV	$1,949,724	$1,936,221	$1,913,073	$1,541,528	$1,726,361
FTEs	5.00	4.00	3.65	3.02	5.00

The large increase in Personnel for FY 15-16 includes the addition of 1.98 FTEs to support Expo operations. For an explanation of the difference between the actual expenditures and adopted 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, Holiday Market, and the Christmas Showcase. 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 2015-2016

- Maximize patron experience through operational aesthetic improvements and Expo brand marketing program.
- Continued enhancement of the Harvest Fair microbrew and barbecue competition as a regional fall event.
- Create new relationships for funding opportunities to stabilize income streams for operations and future improvements.
- Retain current sponsors and rejuvenate participation in major events and overall Expo Park venue.
- Expand the rodeo event beyond previous year programming to include an "Exceptional Rodeo" component by serving people with developmental disabilities.
- Expand commercial vendor opportunities at the 2015 County Fair and the 2015 Christmas Showcase to include up to 200 more vendors over the 2014 events.
- Continued recruitment for outside promoters to provide a year-round concert series and family entertainment events in the Compton Arena and amphitheater.
- 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.
- Continue partnership engagement to create "co-branded' events per popular demand in order to mitigate financial risk.
- Streamline communication between the Expo and other internal County offices such as accounting, facility maintenance, and administration.
- Diversify funding sources to boost income streams by pursuing outside grant opportunities.

Major Issues and Service Level Accomplishments for Prior Year

- Sponsor retention provided challenges throughout much of the 2014-2015 fiscal year.
- Fiscal challenges limited marketing capabilities for the 2014 County Fair.
- Heat and weather produced challenges that resulted in sub-par performance at the 2014 Fair.
- Fiscal responsibility called for an operational shift to a limited service model in providing normal public service levels.
- Harvest Fair attendance increased which attributed to continued growth in microbrew revenue over 2013.
- Rodeo attendance increased with some new programming elements.
- The maintenance and grounds crew received an award from the Women's Pro Rodeo Circuit for the best ground (dirt) for their event.
- 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Attendance	83,530	85,000	78,000	81,000	81,000
Increase over prior year	-2.80%	1.80%	-8.20%	3.85%	0.00%

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, an 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 Board has eliminated Tuesday of the Fair. This reduction will decrease expenses by one day of carnival and some staffing. There will continue to be showcasing of local talent acts and competitions while maintaining patron interest. The Fair Committee has also begun to engage grounds entertainment for multiple years allowing for some discounts due to early contracts.

In late 2014, the Expo received confirmation of a grant from the West Family Foundation that will allow children 12 and under into the 2015 County Fair for free. This is a one-time grant and the amount of the grant was based on an average of approximately 330 children per day coming through the gate. Future sponsorship of this key demographic will be substantially higher in future years.

The Expo will continue outsourcing the major 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 more evenly distributed income throughout the year and between the five other Expo-produced events (four 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

Fair funding is primarily through gate receipts and concessions revenue collected from the public. The elimination of one day of the Fair has the potential of decreasing revenue slightly. However, concessions will be open due to the 4-H and FFA events on the grounds. The elimination of Expo-produced concerts at the Fair in fiscal year 2013-2014 continues to have a significant reduction in revenue and expenditures.

Program: 210101	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$78,000	$19,000	$33,650	$30,750	$45,000
Fees & Other Service Charges	$838,643	$812,098	$437,661	$487,518	$505,000
All Other Resources	$2,524	-$86	$0	$0	$0
Interfund Transfers	$0	$0	$0	$0	$1,000
Total	**$919,167**	**$831,012**	**$471,311**	**$518,268**	**$551,000**
EXPENDITURES					
Personnel Services	$198,733	$213,693	$141,230	$151,113	$81,099
Materials & Services	$757,812	$918,027	$444,590	$340,338	$449,489
Total	**$956,545**	**$1,131,720**	**$585,820**	**$491,451**	**$530,588**
Full-Time Equivalent	**2.50**	**2.00**	**2.15**	**1.51**	**1.00**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Paid attendance	8,461	8,031	5,589	5,619	8,430
Increase over prior year	4.5%	-5.1%	-31.0%	<1.0%	50.0%

The rodeo is an entertainment event with a maximum capacity for three nights of 9,150 with Thursday being historically low in attendance. In 2015, an Exceptional Rodeo will be added to the 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. Spring Fair has no admission cost; its attendance is decreasing annually.

Harvest Fair

Strategic Objective: Increase attendance and attract exhibitors.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Attendance	7,000	5,492	5,770	6,000	6,500
Increase over prior year	141.4%	-21.5%	5.0%	4.0%	8.0%

Interim Events

The goal is to continue growing the Harvest Fair as region-wide harvest and food event while maintaining the youth activities historically associated with it.

Facility Rental Usage

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

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Interim attendance	167,755	173,091	177,420	180,970	184,590
Increase over prior year	-1.5%	3.2%	2.5%	2.0%	2.0%

Significant Issues in the Year Ahead

The Harvest Fair changed to a free admission model in 2013. This was a successful but high risk change. The Harvest Fair will continue to build on previous years' success by further expanding the Brewfest and BBQ competition, and the addition of recreational venues to increase attendance. An annual partnership with The Rogue Run continues in 2015. The Rogue Run has slated to include a "Boston Marathon Qualifying" marathon course this year which is anticipated to increase runner participation by over 25 percent for 2015.

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 continues to be challenged to increase attendance during the first day of the event. Marketing and program changes have been slated for 2015 in hopes to increase Thursday attendance.

The amphitheater will enter into a new sponsorship in 2015. A major sponsor (pending) has the interest and ability to provide interim concerts and family entertainment events in both the amphitheater and the Compton Arena. This would result in a new revenue stream.

The Expo is in the planning stages to co-create a "Country Christmas" event in conjunction with other major sponsors that will increase interim usage during the holiday season, which has historically been a "slow" rental period.

The Expo now has a five 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

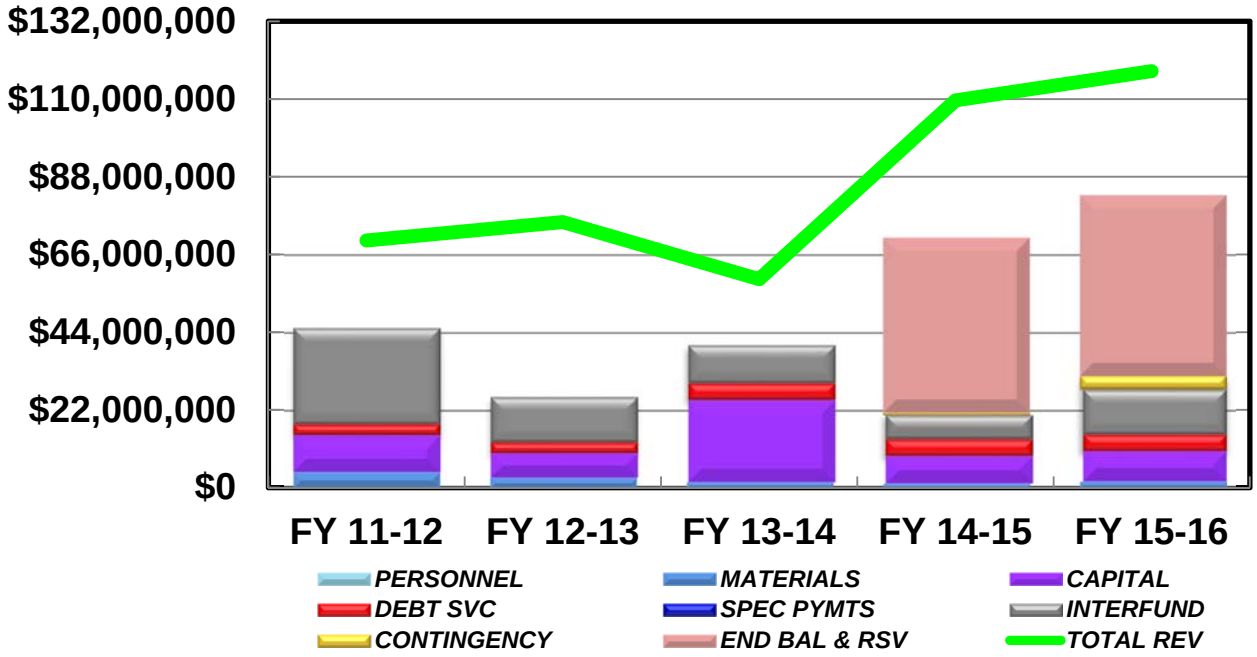
Funding for the Interim Events Program is primarily through sponsorships, rental income from short-term facility users, concession revenue collected from the public, and gate receipts.

Interim Events

Program: 210102	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$221,547	$230,660	$263,680	$268,755	$399,761
Fees & Other Service Charges	$616,416	$645,944	$668,335	$608,577	$636,000
All Other Resources	$2,262	-$1,301	-$1,183	$600	$1,000
Interfund Transfers	$190,332	$229,905	$510,931	$6,700	$8,600
Fund Balance	$0	$0	$0	$138,628	$130,000
Total	**$1,030,557**	**$1,105,208**	**$1,441,763**	**$1,023,260**	**$1,175,361**
EXPENDITURES					
Personnel Services	$228,152	$220,157	$181,409	$151,113	$324,378
Materials & Services	$662,603	$606,568	$713,511	$760,336	$741,395
Interfund Transfers	$0	$154,884	$0	$0	$0
Contingency	$0	$0	$0	$30,000	$30,000
Ending Balance and Reserves	$0	$0	$0	$108,628	$100,000
Total	**$890,755**	**$981,609**	**$894,920**	**$1,050,077**	**$1,195,773**
Full-Time Equivalent	**2.50**	**2.00**	**1.50**	**1.51**	**4.00**

FIDUCIARY AND SPECIAL FUNDS

2011-2012 TO 2015-2016



	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$107,021	$0	$0	$0	$0
MATERIALS	$4,464,637	$3,044,229	$1,747,415	$1,416,288	$2,007,596
CAPITAL	$10,506,013	$6,940,107	$23,223,306	$7,777,079	$8,528,836
DEBT SVC	$3,042,065	$3,040,965	$4,698,356	$4,695,197	$4,700,689
SPEC PYMTS	$0	$0	$4,187,205	$501,000	$501,000
INTERFUND	$27,144,898	$12,806,444	$10,781,994	$6,804,820	$12,659,830
CONTINGENCY	$0	$0	$0	$700,000	$3,878,458
END BAL & RSV	$0	$0	$0	$49,448,547	$51,090,044
TOTAL EXP	$45,264,634	$25,831,745	$44,638,276	$71,342,931	$83,366,453
TOTAL REV	$69,962,004	$75,190,280	$59,022,343	$109,595,836	$117,873,884
FTEs	0.30	0.00	0.00	0.00	0.00

The large increase in Capital Projects, Interfund Transfers, and Contingency between FY 14-15 and FY 15-16 is due to the start of several projects in FY 15-16. There are no changes to the number of FTEs between FY 12-13 and FY 15-16. For an explanation of the difference between the actual expenditures and adopted 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.

● Community Justice-Exterior Repairs, Paint and Seal	$	40,000
● District Attorney-Construction	$	6,220,000
● Jail-Replace Heating/Ventilation/Air Conditioning (HVAC)	$	280,000
● Justice Building-Replace Generator Switch Gear	$	45,000
● Justice Court-Construction (Prior Year Carryover)	$	1,000,000
● Roads Fleet Shop-Boiler and Loop Repairs	$	75,000
● Talent Transition-Replace Fire System	$	30,000
● Talent Transition-Replace HVAC Unit Pods (Three Units)	$	43,000
● Talent Transition-Replace Security System	$	60,000
	$	7,793,000

Program: 091201	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$15,685	$8,220	$0	$0	$0
Fees & Other Service Charges	$16,100	$0	$0	$0	$0
All Other Resources	$53,285	$50,985	$271,627	$0	$0
Interfund Transfers	$19,824,502	$21,953,083	$4,625,681	$2,551,379	$6,208,936
Fund Balance	$0	$0	$0	$3,893,588	$1,584,064
Total	**$19,909,572**	**$22,012,288**	**$4,897,308**	**$6,444,967**	**$7,793,000**
EXPENDITURES					
Materials & Services	$144,744	$77,381	$113,743	$50,000	$573,000
Capital Outlay	$10,332,653	$6,387,903	$22,620,912	$6,394,967	$7,220,000
Interfund Transfers	$170,000	$0	$0	$0	$0
Total	**$10,647,397**	**$6,465,284**	**$22,734,655**	**$6,444,967**	**$7,793,000**
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	$	88,200
Beginning Fund Balance		3,472,455
TOTAL	**$**	**3,560,655**

Expenditures in the Central Services Fiduciary account are shown below.

Contingency	$	500,000
Reserves		3,060,655
TOTAL	**$**	**3,560,655**

Program: 090901	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
All Other Resources	$119,165	$33,029	$135,528	$85,750	$88,200
Interfund Transfers	$231,952	$0	$0	$0	$0
Fund Balance	$0	$0	$0	$3,847,521	$3,472,455
Total	**$351,117**	**$33,029**	**$135,528**	**$3,933,271**	**$3,560,655**
EXPENDITURES					
Materials & Services	$65,377	$0	$0	$0	$0
Contingency	$0	$0	$0	$400,000	$500,000
Ending Balance and Reserves	$0	$0	$0	$3,533,271	$3,060,655
Total	**$65,377**	**$ 0**	**$ 0**	**$3,933,271**	**$3,560,655**
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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$490,290	$489,313	$474,179	$500,000	$500,000
Fees & Other Service Charges	$1,242	$0	$0	$0	$0
All Other Resources	$458	$350	$85	$1,000	$1,000
Total	**$491,990**	**$489,663**	**$474,264**	**$501,000**	**$501,000**
EXPENDITURES					
Materials & Services	$490,290	$489,313	$474,179	$0	$0
Special Payments	$0	$0	$0	$501,000	$501,000
Total	**$490,290**	**$489,313**	**$474,179**	**$501,000**	**$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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$193,948	$165,589	$168,494	$130,000	$225,000
All Other Resources	$5,496	$2,982	$6,009	$5,000	$5,000
Fund Balance	$0	$0	$0	$172,600	$207,800
Total	**$199,444**	**$168,571**	**$174,503**	**$307,600**	**$437,800**
EXPENDITURES					
Materials & Services	$206,837	$183,013	$246,932	$227,845	$284,332
Contingency	$0	$0	$0	$0	$20,000
Ending Balance and Reserves	$0	$0	$0	$79,755	$133,468
Total	**$206,837**	**$183,013**	**$246,932**	**$307,600**	**$437,800**
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 2015-2016, those revenues are:

Bureau of Land Management Entitlement Payment in Lieu of Taxes	$	294,000
O & C Timber Receipts Replacement Funds		1,650,000
Taylor Grazing Fee		700
Amusement Device Tax (State Shared Revenue)		47,000
Cigarette Tax Proceeds (State Shared Revenue)		195,000
Liquor Tax Proceeds (State Shared Revenue)		975,000
Rent (Health Building)		1,287,840
Cable Franchise Fee		325,552
Motor Pool		73,248
Solid Waste Fund		653,980
Current and Prior Year Property Taxes		35,586,575
Interest Income		660,000
Beginning Fund Balance for Fiscal Year 2015-2016		49,263,629
Prior Year Carryover		5,027,984
TOTAL	**$**	**96,040,508**

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 2015-2016, those expenditures are:

Contracted Services		
Communications Agreements	$	60,000
Wildlife Service Agent		61,002
RV Television		60,000
Special Projects		20,000
Water for Irrigation, Stream and Economy (WISE) Project		5,000
Treasurer		3,698
Accounting		19,215
Operating Expenses		159,040
Debt Service		1,644,924

General Fund Fiduciary

Transfers to Other Funds		
Board of Commissioners (General Fund Costs for Central Services)		46,842
IT/GIS (General Fund Costs for Central Services)		264,804
Accounting/Treasurer (General Fund Costs for Central Services)		71,415
Counsel (General Fund Costs for Central Services)		152,704
Administration (General Fund Costs for Central Services)		55,775
Internal Audit (General Fund Costs for Central Services)		199,494
Human Resources (General Fund Costs for Central Services)		57,950
Facility Maintenance (General Fund Costs for Central Services)		1,072,249
Health and Human Services		2,880,812
Mail Services (General Fund Costs for Central Services)		18,793
Capital Projects		6,133,936
Contingency		3,200,000
Reserves		2,168,994
Ending Fund Balance		
General Fund		10,700,326
Rainy Day		29,185,521
Debt Service		3,290,583
	TOTAL	**$ 61,533,077**

General Fund Fiduciary

Program: 091102	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$6,342,619	$6,367,129	$6,842,803	$3,099,152	$3,161,700
Fees & Other Service Charges	$338,607	$307,328	$319,038	$1,152,526	$1,613,392
Property Tax Revenues	$31,016,798	$31,018,459	$32,046,410	$32,625,601	$34,486,575
Revenue from Bonds & Other Debt	$0	$8,000,000	$0	$0	$0
All Other Resources	$2,464,135	$1,329,773	$2,534,847	$1,682,604	$1,760,000
Interfund Transfers	$561,273	$890,759	$4,825,234	$1,279,612	$727,228
Fund Balance	$0	$0	$0	$49,117,569	$54,291,613
Total	**$40,723,432**	**$47,913,448**	**$46,568,332**	**$88,957,064**	**$96,040,508**
EXPENDITURES					
Personnel Services	$9,856	$0	$0	$0	$0
Materials & Services	$393,101	$586,660	$197,500	$302,736	$387,955
Capital Outlay	$173,361	$552,204	$602,394	$100,000	$0
Debt Service	$0	$0	$1,645,991	$1,644,682	$1,644,924
Special Payments	$0	$0	$4,187,205	$0	$0
Interfund Transfers	$25,336,021	$11,168,866	$9,228,237	$5,058,215	$10,954,774
Contingency	$0	$0	$0	$200,000	$3,200,000
Ending Balance and Reserves	$0	$0	$0	$43,398,526	$45,345,424
Total	**$25,912,339**	**$12,307,730**	**$15,861,327**	**$50,704,159**	**$61,533,077**
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
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$1,534,765	$1,270,000	$264,765	$5,655,000

Program: 090801	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Property Tax Revenues	$1,465,565	$1,406,584	$1,497,115	$1,465,290	$1,470,265
All Other Resources	$70,050	$62,047	$115,400	$63,075	$64,500
Fund Balance	$0	$0	$0	$379,152	$379,152
Total	**$1,535,615**	**$1,468,631**	**$1,612,515**	**$1,907,517**	**$1,913,917**
EXPENDITURES					
Materials & Services	$4,154	$0	$0	$0	$0
Debt Service	$1,511,965	$1,514,365	$1,524,965	$1,528,365	$1,534,765
Ending Balance and Reserves	$0	$0	$0	$379,152	$379,152
Total	**$1,516,119**	**$1,514,365**	**$1,524,965**	**$1,907,517**	**$1,913,917**
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
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 2015-2016

Total Payment	Principal	Interest	Remaining Principal
$1,521,000	$1,240,000	$281,000	$5,450,000

Program: 090701	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Property Tax Revenues	$1,398,550	$1,406,142	$1,524,905	$1,460,086	$1,456,500
All Other Resources	$73,780	$80,477	$115,651	$62,064	$64,500
Fund Balance	$0	$0	$0	$320,643	$320,643
Total	**$1,472,330**	**$1,486,619**	**$1,640,556**	**$1,842,793**	**$1,841,643**
EXPENDITURES					
Debt Service	$1,530,100	$1,526,600	$1,527,400	$1,522,150	$1,521,000
Ending Balance and Reserves	$0	$0	$0	$320,643	$320,643
Total	**$1,530,100**	**$1,526,600**	**$1,527,400**	**$1,842,793**	**$1,841,643**
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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Recycling recovery rate	47.6%	49.3%	49.1%	40.0%	40.0%

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.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Reimbursements made	98%	99%	98%	98%	98%

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.

In 2012, the Jackson County Sustainability Committee was created to identify, address, and find solutions for resource conservation within 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.

Significant Issues in the Year Ahead

During the 2014-2015 fiscal year, the Oregon Department of Environmental Quality (DEQ) proposed legislation to update Oregon Solid Waste Laws. Senate Bill (SB) 263 is an update to waste prevention and recycling requirements and goals. SB 245 would provide the DEQ with additional funding for solid waste programs. In its current form, SB 263 increases the opportunity to recycle requirements for the larger cities in Jackson County. Currently, the County meets the proposed increase in recycling requirements. The proposed SB 263 has already seen significant changes from the initial version. SB 245 provides for an increase and inflation adjustments to the tipping fee at regional landfills. Beginning in 2016, the tipping fee will increase from $0.81 to $1.18 per ton. The County will continue to monitor SB 263 and SB 245 and the potential impacts to the County.

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.

Solid Waste

Program: 091401	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$11,615	$0	$0	$0	$0
Fees & Other Service Charges	$763,330	$817,231	$868,610	$870,900	$968,400
All Other Resources	$46,893	$7,892	$45,396	$27,000	$27,000
Fund Balance	$0	$0	$0	$2,008,345	$2,033,900
Total	**$821,838**	**$825,123**	**$914,006**	**$2,906,245**	**$3,029,300**
EXPENDITURES					
Personnel Services	$97,165	$0	$0	$0	$0
Materials & Services	$91,831	$76,004	$92,056	$150,207	$151,309
Interfund Transfers	$828,579	$915,469	$908,169	$918,838	$927,289
Contingency	$0	$0	$0	$100,000	$100,000
Ending Balance and Reserves	$0	$0	$0	$1,737,200	$1,850,702
Total	**$1,017,575**	**$991,473**	**$1,000,225**	**$2,906,245**	**$3,029,300**
Full-Time Equivalent	**0.30**	**0.00**	**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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Firewise communities program	3	4	4	2	2
Search, rescue, and other emergency services	3	3	3	1	0
Community wildfire protection plans	13	11	11	0	0
Expenditures certified	100%	100%	100%	100%	100%
Fund balance spent down	42%	79%	93%	95%	100%

Significant Issues in the Year Ahead

In early 2015, Congress did not renew the Secure Rural Schools and Community Self Determination Act. Therefore, the County no longer has the ability to accept new projects. Current projects that were obligated prior to September 30, 2014, will continue until the fund balance is exhausted.

Financial Condition

PL 110-343 reserves will be carried forward into future fiscal years until all of the funds are spent. Fiscal year 2015-2016 is expected to be the final year of funding for this Program. The Title III/PL 110-343 Program receives no support from the County's General Fund.

Title III/PL 110-343

Program: 091502	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,371,542	$0	$0	$0	$0
Fund Balance	$0	$0	$0	$150,000	$118,000
Total	**$2,371,542**	**$ 0**	**$ 0**	**$150,000**	**$118,000**
EXPENDITURES					
Materials & Services	$1,006,604	$877,084	$331,082	$150,000	$118,000
Total	**$1,006,604**	**$877,084**	**$331,082**	**$150,000**	**$118,000**
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.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Firewise communities program	n/a*	n/a*	n/a*	3	3
Search, rescue, and other emergency services	n/a*	n/a*	n/a*	1	1
Community wildfire protection plans	n/a*	n/a*	n/a*	2	2
Expenditures certified	n/a*	n/a*	n/a*	100%	100%
Fund balance spent down	n/a*	n/a*	n/a*	10%	30%

The Title III/PL 112-141 funding began in fiscal year 2014-2015; prior year data does not exist.

Significant Issues in the Year Ahead

On October 2, 2013, Congress passed a one year authorization of the Secure Rural Schools and Community Self-Determination Act. The Act was not renewed by Congress in early 2015. Therefore, current projects that were obligated prior to September 30, 2014, will continue until the fund balance is spent. The County no longer has the ability to accept new projects.

Financial Condition

The Title III/PL 112-141 Program is funded entirely by the Federal Government. The funds are expected to support projects for several fiscal years. This Program receives no support from the County's General Fund.

Title III/PL 112-141

Program: 091503	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$0	$546,932	$0	$0
Fund Balance	$0	$0	$0	$535,500	$493,000
Total	**$ 0**	**$ 0**	**$546,932**	**$535,500**	**$493,000**
EXPENDITURES					
Materials & Services	$0	$0	$190	$535,500	$493,000
Total	**$ 0**	**$ 0**	**$ 190**	**$535,500**	**$493,000**
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 the Jackson County Jail 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$805,272	$780,799	$768,027	$820,767	$830,000
All Other Resources	$6,553	$1,417	$9,977	$7,000	$6,225
Total	**$811,825**	**$782,216**	**$778,004**	**$827,767**	**$836,225**
EXPENDITURES					
Interfund Transfers	$810,299	$624,263	$645,588	$827,767	$777,767
Contingency	$0	$0	$0	$0	$58,458
Total	**$810,299**	**$624,263**	**$645,588**	**$827,767**	**$836,225**
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 of Jackson County (URA) 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	$	19,200
Beginning Fund Balance		1,289,636
TOTAL	**$**	**1,308,836**

Expenditures in the White City Capital Projects account are shown below.

Capital Outlay - Land	$	1,308,836
TOTAL	**$**	**1,308,836**

Program: 091701	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
All Other Resources	$0	$0	$2,075	$15,628	$19,200
Interfund Transfers	$0	$0	$1,263,967	$0	$0
Fund Balance	$0	$0	$0	$1,266,484	$1,289,636
Total	**$ 0**	**$ 0**	**$1,266,042**	**$1,282,112**	**$1,308,836**
EXPENDITURES					
Capital Outlay	$0	$0	$0	$1,282,112	$1,308,836
Total	**$ 0**	**$ 0**	**$ 0**	**$1,282,112**	**$1,308,836**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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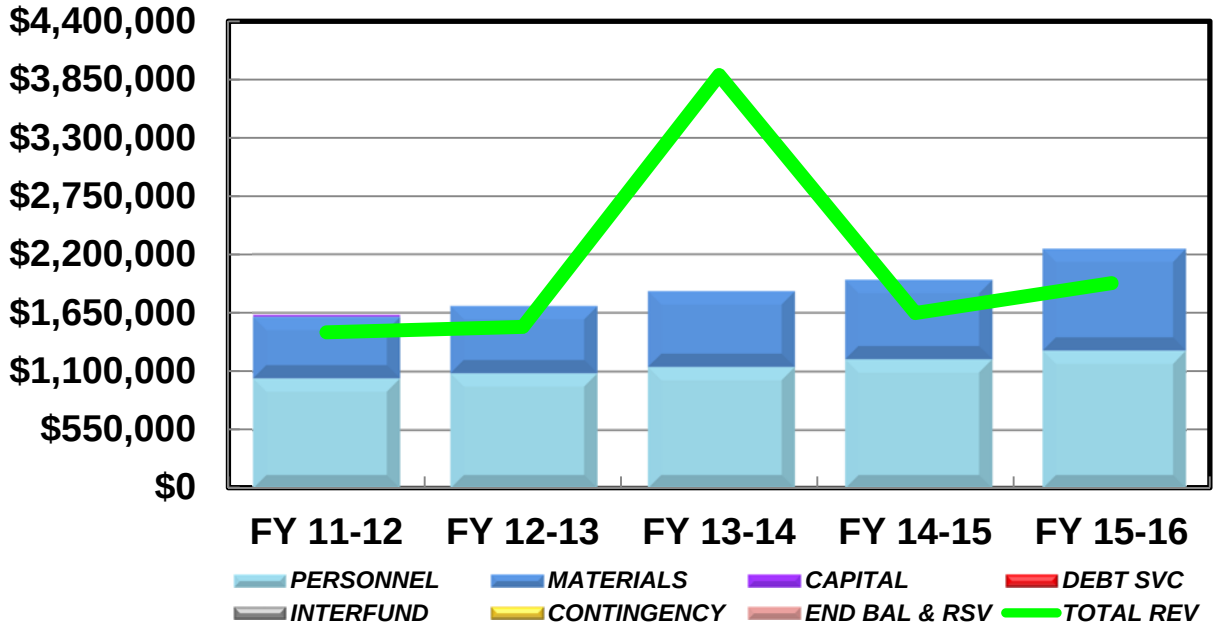
FINANCE

2011-2012 TO 2015-2016

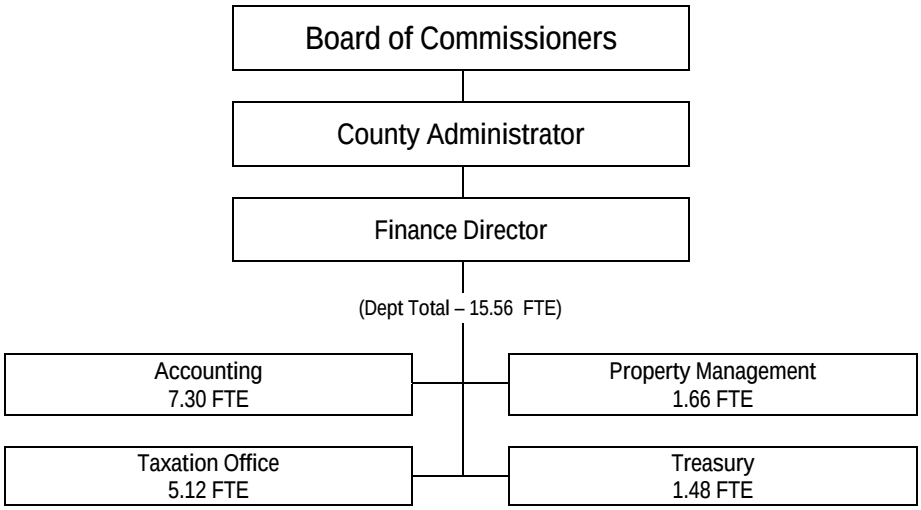


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$1,032,255	$1,080,915	$1,139,955	$1,213,202	$1,294,778
MATERIALS	$579,729	$633,897	$712,510	$744,440	$955,115
CAPITAL	$16,710	$0	$0	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$1,628,694	$1,714,812	$1,852,465	$1,957,642	$2,249,893
TOTAL REV	$1,466,051	$1,516,541	$3,892,813	$1,647,301	$1,928,690
FTEs	13.56	13.56	14.56	14.56	15.56

The increase in Materials is due to the additional costs associated with the maintenance of the vacated Health and Human Services' facilities and marketing of the properties for sale. The increase of 1.00 FTE in FY 15-16 is to handle the increased workload associated with the County's purchasing card program and assist with accounts payables. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

- Continue the use of electronic payment solutions for accounts payable to reduce costs, increase rebates, and increase efficiency.
- Expansion of the accounts payable office, with the addition of 1.00 full-time equivalent (FTE) position, to move administration of the purchasing card/e-Payables to accounting.
- Improve collection processes and procedures for delinquent taxes.
- Continue to improve efficiency of processes and implement best practices in all procedures.

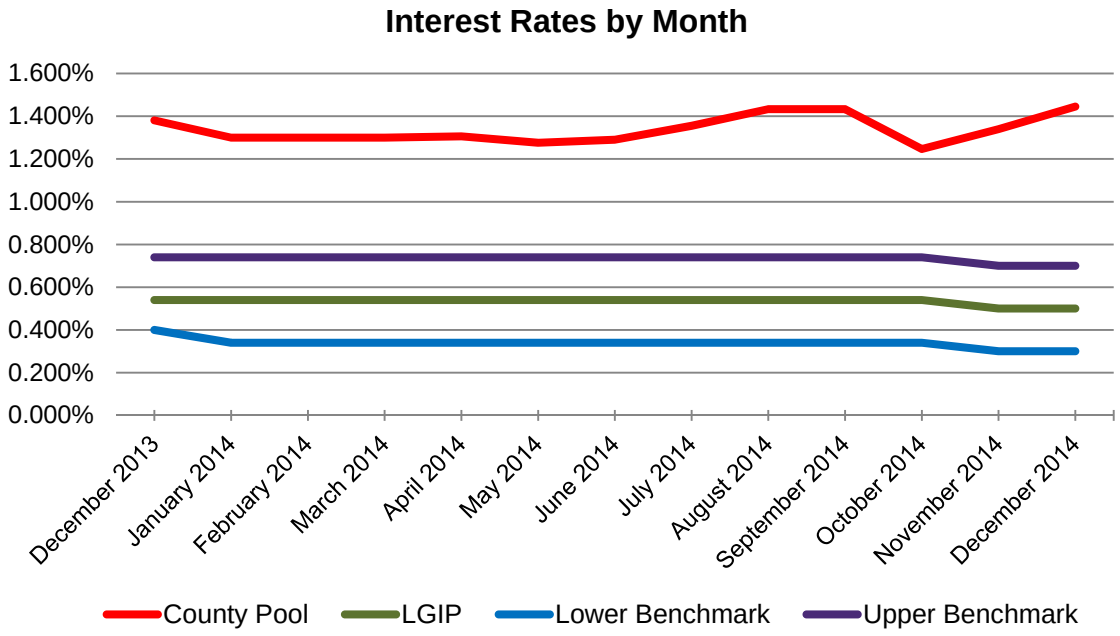
Major Issues and Service Level Accomplishments for Prior Year

- Implementation of a new tax receipting module.
- Online publishing of the County's Public Annual Financial Report (PAFR).
- A 60 percent increase in purchasing card volume due to an internal campaign.

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.

FINANCE


Interest Rates by Month
1.600%
1.400%
1.200%
1.000%
0.800%
0.600%
0.400%
0.200%
0.000%
December 2013
January 2014
February 2014
March 2014
April 2014
May 2014
June 2014
July 2014
August 2014
September 2014
October 2014
November 2014
December 2014
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.

Jackson County continues to receive an unqualified audit opinion by external auditors indicating that its financial records and statements are fairly and appropriately presented and in accordance with Generally Accepted Accounting Principles (GAAP). Fiscal year 2013-2014 is also the 31st consecutive year that Jackson County has been awarded GFOA's "Certificate of Achievement for Excellence in Financial Reporting."

Strategic Objective: Provide accounts payable services in the most cost effective manner, reduce the number of payments made each year, and maximize the use of electronic payments and purchasing cards to reduce costs and increase the purchase card rebate.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Total payments	26,105	22,246	18,939	15,832	15,000
Paid by check	57.21%	50.90%	66.36%	50.24%	45.00%
Paid by Electronic Funds Transfer (EFT)	0.88%	2.24%	7.27%	14.09%	15.00%
Paid by purchasing card	41.91%	46.86%	26.37%	35.67%	40.00%
Purchasing card rebate	$34,924	$50,632	$51,540	$85,000	$100,000

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.

Accounting

Financial Condition

This Program is 86 percent funded by chargebacks to other County programs; 47 percent of those County programs are supported by the General Fund. The remaining 14 percent of funding for the Accounting Program is from miscellaneous revenues (purchasing card rebate).

Program: 060101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$35,241	$50,632	$51,560	$65,000	$100,000
Fees & Other Service Charges	$2	$420	$130	$0	$0
All Other Resources	$377	$0	$215	$0	$0
Interfund Transfers	$630,543	$583,146	$625,389	$605,900	$617,427
Total	**$666,163**	**$634,198**	**$677,294**	**$670,900**	**$717,427**
EXPENDITURES					
Personnel Services	$562,417	$596,402	$617,165	$615,341	$662,316
Materials & Services	$50,727	$71,575	$59,543	$55,559	$55,111
Total	**$613,144**	**$667,977**	**$676,708**	**$670,900**	**$717,427**
Full-Time Equivalent	**6.85**	**7.66**	**6.75**	**6.65**	**7.30**

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 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
"Intent to Foreclose" notices sent	262	348	348	267	395
Judgments on properties	47	47	106	94	50
Properties deeded to County	23	32	27	34	30
Collected before final deed	91.11%	91.11%	92.24%	87.27%	92.41%

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Surplus properties in inventory	125	155	153	174	187
Surplus properties available to the public	29	37	32	27	45
Properties sold	2	20	17	13	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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Real estate contracts	1	6	8	7	9
Dollar value collected	$7,200	$51,865	$38,233	$43,894	$58,294

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Property management leases	8	7	7	8	8
Total revenue	$375,580	$229,248	$237,468	$249,326	$303,737
Total direct expenditures	$215,652	$158,296	$148,957	$152,029	$236,208

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 three years ago and in fiscal year 2015-2016, the Program will be managing the vacated Health and Human Services' facilities and marketing the properties for sale. Over the next couple of years, the number of parcels involved in all stages of the foreclosure process is expected to increase.

Property Management

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$722	$35	$0	$0
Fees & Other Service Charges	$371,055	$380,101	$2,705,315	$460,660	$673,773
Total	**$371,055**	**$380,823**	**$2,705,350**	**$460,660**	**$673,773**
EXPENDITURES					
Personnel Services	$35,289	$98,291	$103,293	$120,012	$131,306
Materials & Services	$244,322	$267,794	$324,763	$340,648	$542,467
Total	**$279,611**	**$366,085**	**$428,056**	**$460,660**	**$673,773**
Full-Time Equivalent	**0.40**	**0.99**	**1.61**	**1.61**	**1.66**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Tax statements processed	98,480	97,822	98,170	98,313	98,500
Accounts handled per full-time employee	23,171	26,085	26,178	26,217	26,266
Outside printing/postage costs per statement	$0.40	$0.43	$0.45	$0.45	$0.46

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Dog licenses issued	1,521	1,291	1,072	1,200	1,300

Significant Issues in the Year Ahead

During the 2015-2016 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 with a focus on electronic delivery of tax statements.

Taxation Office

Financial Condition

The Taxation Office Program expenses are covered 19 percent by the State's County Assessment Function Funding Assistance (CAFFA) grant and approximately 34 percent is covered by other miscellaneous revenues; the remainder is from the County's General Fund.

Program: 060201	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$131,683	$130,253	$149,967	$132,423	$132,423
Fees & Other Service Charges	$142,094	$157,035	$184,490	$210,208	$229,131
All Other Resources	$3,018	$430	$1,399	$1,258	$1,100
Interfund Transfers	$4,200	$5,599	$5,982	$2,700	$2,750
Total	**$280,995**	**$293,317**	**$341,838**	**$346,589**	**$365,404**
EXPENDITURES					
Personnel Services	$266,778	$261,769	$284,234	$341,704	$362,491
Materials & Services	$246,356	$251,556	$304,273	$315,226	$324,116
Capital Outlay	$16,710	$0	$0	$0	$0
Total	**$529,844**	**$513,325**	**$588,507**	**$656,930**	**$686,607**
Full-Time Equivalent	**4.81**	**4.41**	**4.75**	**4.82**	**5.12**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 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 and ladder those investments to meet cash flow needs with a maximum duration of five years. Target duration of 2.50.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Investments in compliance with investment policy diversification criteria	100%	100%	100%	100%	100%
Portfolio weighted average maturity at June 30	1.78	2.42	2.30	2.40	2.50

Maximize Return on Investment – Invest Pooled Portfolio in Fixed Income at Competitive Rates

Strategic Objective: Invest portfolio in fixed income instruments at competitive rates.

Treasury

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average monthly balance invested funds	$158,450,000	$157,985,000	$142,632,000	$150,000,000	$150,000,000
Total portfolio invested	93.64%	97.74%	96.65%	90.00%	90.00%
Average portfolio rate of return for Jackson County portfolio	1.50%	1.35%	1.36%	1.55%	1.75%
Average rate of return for Local Government Investment Pool	0.53%	0.54%	0.54%	0.50%	0.50%
Average rate of return three year Treasury notes	0.42%	0.58%	0.90%	0.95%	1.00%

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 44 percent of chargebacks are attributed to the County's General Fund.

Program: 060102	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,960	$1,982	$2,097	$1,825	$1,826
Fees & Other Service Charges	$0	$232	$279	$408	$500
All Other Resources	$38	$0	$50	$0	$0
Interfund Transfers	$145,839	$205,991	$165,907	$166,919	$169,760
Total	**$147,837**	**$208,205**	**$168,333**	**$169,152**	**$172,086**
EXPENDITURES					
Personnel Services	$167,771	$124,453	$135,262	$136,145	$138,665
Materials & Services	$38,324	$42,973	$23,931	$33,007	$33,421
Total	**$206,095**	**$167,426**	**$159,193**	**$169,152**	**$172,086**
Full-Time Equivalent	**1.50**	**0.50**	**1.45**	**1.48**	**1.48**

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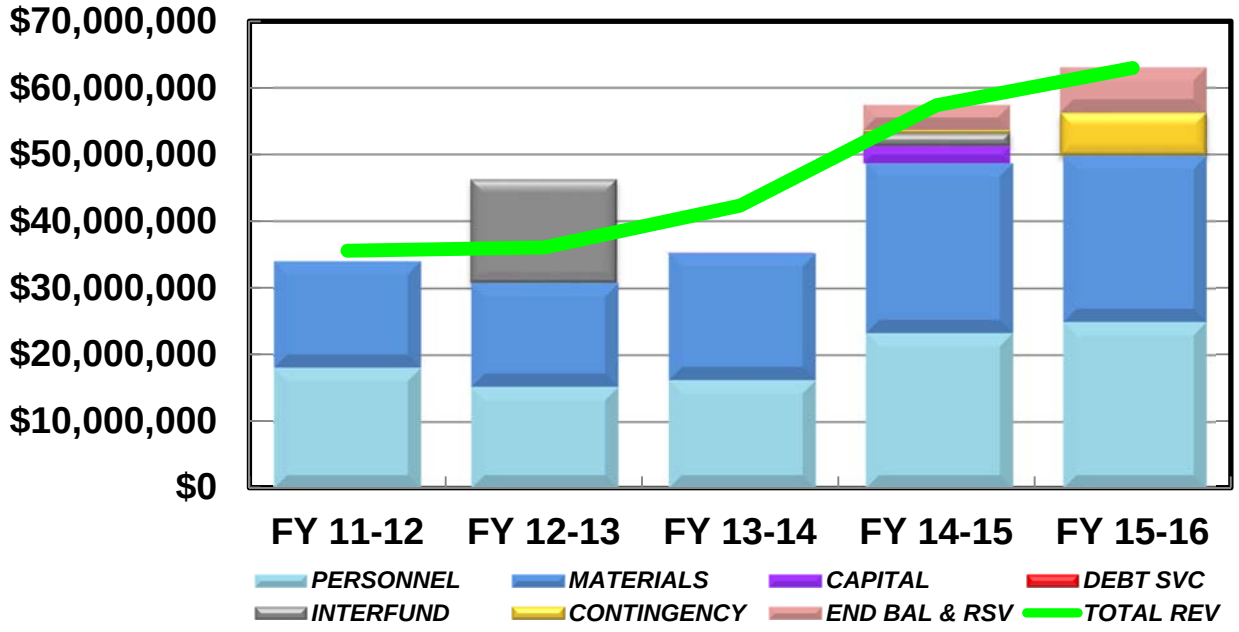
HEALTH AND HUMAN SERVICES

2011-2012 TO 2015-2016

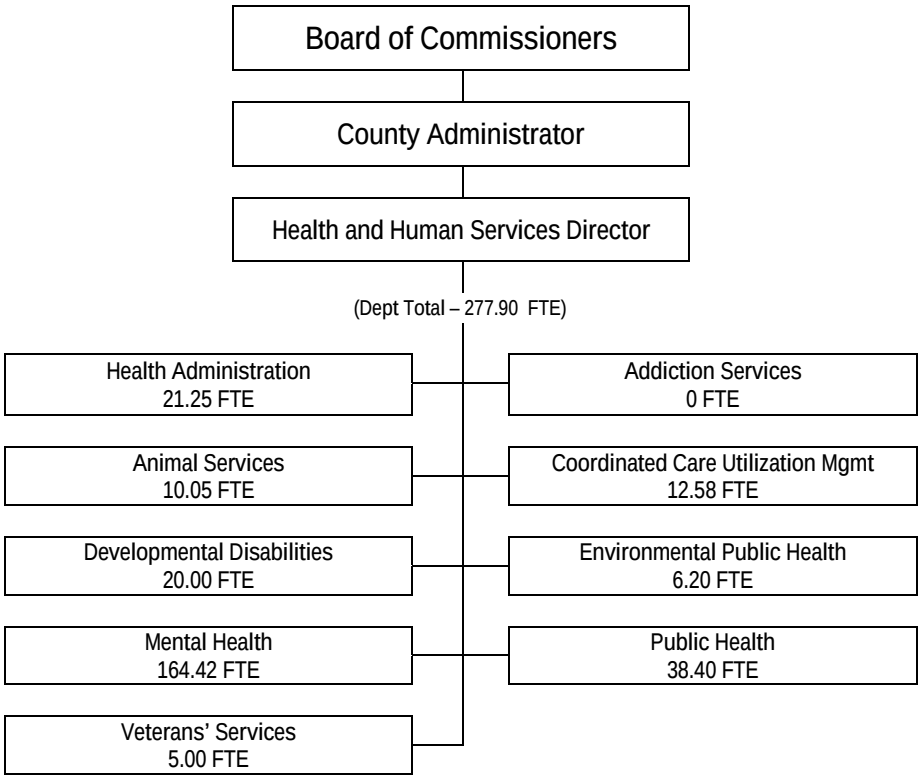


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$18,085,279	$15,231,475	$16,249,638	$23,275,253	$24,944,975
MATERIALS	$15,866,824	$15,485,735	$18,926,617	$25,340,972	$24,858,059
CAPITAL	$0	$0	$53,733	$2,600,000	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$15,535,813	$26,649	$1,943,879	$0
CONTINGENCY	$0	$0	$0	$450,000	$6,439,200
END BAL & RSV	$0	$0	$0	$3,778,537	$6,760,800
TOTAL EXP	$33,952,103	$46,253,023	$35,256,637	$57,388,641	$63,003,034
TOTAL REV	$35,559,816	$36,047,743	$42,326,168	$57,388,641	$63,003,034
FTEs	246.50	203.70	261.40	259.70	277.90

The reduction in Capital Outlay and Interfund Transfers is due to the completion of the new Health and Human Services building. The increase in expenses and the addition of 18.20 FTEs 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 difference between the actual expenditures and adopted 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 2015-2016

- Approximately 87.13 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. The County is the administrator of the Mental Health benefit for both plans. In anticipation of not only being a provider and developing the capacity to serve close to 60,000 Medicaid lives as a result of the implementation of the Affordable Care Act, the 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 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, dental, and addictions treatment.

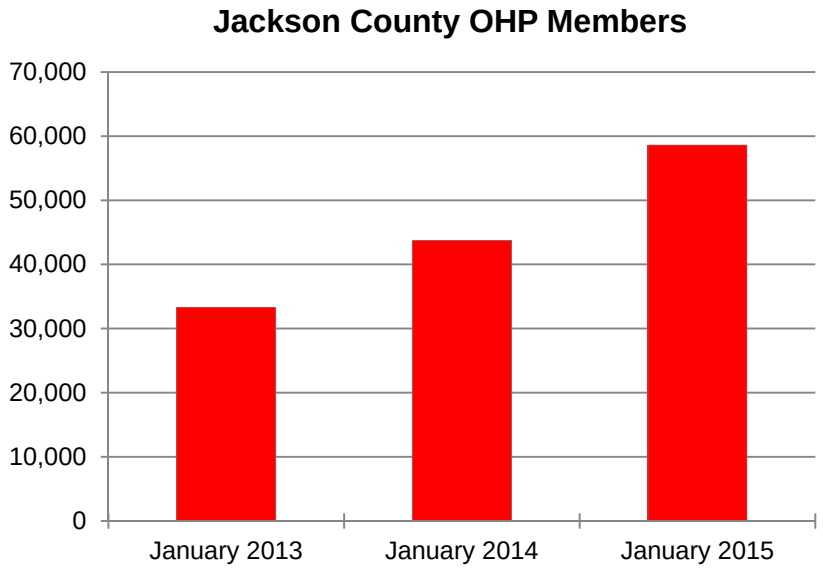
Major Issues and Service Level Accomplishments for Prior Year

- 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 4,487 individuals (1,519 children and 2,968 adults) were in active treatment services. In addition, the number of individuals presenting for assessment increased by 17 percent, for both children and adults, from the previous year.
- In its first full year, Coordinated Care Utilization Management (formerly known as the Managed Care Organization) required the team to establish comprehensive policies for all areas of responsibility delegated to Jackson County by the Coordinated Care Organizations (CCOs) and create a structure in which to implement these responsibilities.
- In 2014, Animal Services' 339 volunteers donated over 24,362 hours for the year. Foster homes were found for 100 dogs/puppies and 225 cats/kittens (mostly kittens). There were 1,382 stray and surrendered cats and 1,557 stray and surrendered dogs taken in last year; 2,042 of those animals were reunited with owners, adopted, or transferred to other shelters. The live release rate for cats improved from 15.6 percent in 2011 to approximately 56 percent in 2014. For dogs, the live release rate is now almost 84 percent, compared to 57.1 percent in 2011.
- Women, Infants, and Children (WIC) is the supplemental nutrition program for low income pregnant women and those with children (under the age of five). About 10,043 women, infants, and children participated in the County's WIC program.
- In the Environmental Public Health Program, Environmental Health Specialists are averaging approximately 625 inspections per full-time equivalent (FTE) position per year for public food service facilities, pools and spas, tourist facilities, and child care centers. In addition, 40 public drinking water systems were surveyed in 2014.
- The Developmental Disabilities Program currently has approximately 1,152 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 Addiction Services will endeavor to impact awareness of, and reduce the risk frequency of, substance use among youth ages 12 to 21 with an emphasis on alcohol and marijuana. There will also be an effort to continue building community capacity in prevention.
- In Public Health, HHS secured a three year Federal grant to implement a Nurse Family Partnership program, a maternal and early childhood health program, which fosters long-term success for first time moms and their babies. Jackson County Public Health created a strategic plan and applied for national accreditation.

HEALTH AND HUMAN SERVICES

Benchmark

Provide services and supports through the provision of direct services and via a contracted provider panel to meet the needs of the Oregon Health Plan (OHP) membership in Jackson County. As local CCOs accept Federal and State agreements from the Centers for Medicare and Medicaid Services and the Oregon Health Authority respectively, Jackson County, in turn, has delegation agreements from each of the CCOs that impact various divisions within HHS. This is an ever evolving landscape; adjusting to member enrollment as well as additional obligations that CCOs currently lack technical expertise or capacity to deliver directly. Examples of programs slated to be transitioned to CCOs this next year include Mental Health Residential (of which we have approximately 100 clients living in foster homes) and Targeted Case Management Registered Nurse (RN) home visiting programs in the Public Health Program. It is being proposed that, in 2016, the psychotropic medications that currently are billed directly to the State Division of Medical Assistance Programs be transitioned (statewide) to each of the 16 CCOs currently operating in Oregon. Concurrent to the expansion of the OHP population, those indigent dollars for Mental Health, Addiction Services, and Public Health are being adjusted accordingly as current estimates indicate that only 5 percent of Oregonians are uninsured.



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.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$34,474	$51,500	$34,045	$200,000	$125,000
Fees & Other Service Charges	$12,583	$177,048	$185,248	$184,000	$358,500
All Other Resources	$335,066	$63,020	$248,699	$75,000	$200,000
Interfund Transfers	$1,777,277	$1,824,755	$2,028,851	$1,753,515	$1,711,810
Fund Balance	$0	$0	$0	$10,000,000	$14,000,000
Total	**$2,159,400**	**$2,116,323**	**$2,496,843**	**$12,212,515**	**$16,395,310**
EXPENDITURES					
Personnel Services	$277,729	$155,775	$2,270	$24,649	$375,093
Materials & Services	$1,251,605	$1,824,627	$1,890,069	$3,489,450	$2,820,217
Capital Outlay	$0	$0	$53,733	$2,600,000	$0
Interfund Transfers	$0	$15,535,813	$0	$1,869,879	$0
Contingency	$0	$0	$0	$450,000	$6,439,200
Ending Balance and Reserves	$0	$0	$0	$3,778,537	$6,760,800
Total	**$1,529,334**	**$17,516,215**	**$1,946,072**	**$12,212,515**	**$16,395,310**
Full-Time Equivalent	**12.22**	**19.11**	**20.36**	**18.90**	**21.25**

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 per Federal regulation.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Sobering treatment episodes	1,956	1,943	1,937	1,950	1,950
Indigent outpatient treatment episodes	458	686	368	108*	110
Indigent child welfare outpatient treatment episodes	72	76	43	23	0
Youth residential treatment episodes	22	18	22	20	20
Adult residential treatment days of service	381	2,873**	2,507	320*	600
Dependent children of adult residential treatment episodes	74	163	162	244	244
Subsidized medication assisted treatment episodes	258	197	177	116*	120

*Due to expanded access to Medicaid (Oregon Health Plan) insurance beginning January 1, 2014, the need for indigent funding decreased significantly in fiscal year 2014-2015.

**Beginning in fiscal year 2012-2013, the unit of measurement changed from the number of people served to the number of bed days provided.

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.

Addiction Services

The delivery of services is measured in two ways, depending of the type of service offered. One unit of measure is the treatment "episode," which includes all services delivered to one individual from intake to discharge. An episode typically consists of group treatment, individual counseling sessions, urine analysis screens, medication administration, case management, and other individualized services as needed. This is the preferred unit of measure for outpatient services.

A different unit of measure is the number of days of service, which is the preferred unit of measure for residential treatment. Agencies are paid a flat rate per day for all the services included in the delivery of residential treatment, e.g. group treatment, individualized sessions, medication administration, urine analysis screens and other services as needed. Compensation for room and board is added to the cost of stay at a flat rate. Days of service is the preferred unit of measure for residential treatment.

Over 2,300 substance abuse treatment episodes are publically funded through the County each year with an additional 320 bed days of residential treatment included. Most residential treatment is covered through Oregon Health Plan or other insurance, therefore, this data represents only a fraction of the total amount of substance abuse service delivered in the County.

Research shows that individuals accessing substance abuse treatment show improved functioning over individuals who do not access treatment, demonstrating lower rates of substance abuse, criminal recidivism, and higher median incomes and employment. The Department's contractors do not currently have the capacity to collect post-treatment outcomes data, however, improved electronic health records and follow-up protocol in fiscal year 2015-2016 should allow them to begin to measure post-treatment relapse, level of functioning and educational/employment outcomes in the future.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Adults completing gambling treatment successfully	85%	86%	72%	85%	85%

Problem gambling services are provided free of charge to the problem gambler and affected family members. In fiscal year 2013-2014, Jackson County providers delivered services to 159 adults. Of these, 72 percent completed treatment successfully. The decline in the rate of successful treatment completions is the subject of internal discussion and review. Both of the area's providers of problem gambling treatment services completed a State review of services in 2014 and were found to be in substantial compliance with the regulations; they have initiated improvement plans for the minor findings brought forward in their reviews.

Significant Issues in the Year Ahead

The expansion of access to public health insurance has reduced the need for indigent funding by more than 87 percent for residential treatment and 71 percent for outpatient/continuum of care services. The recommendation from the State is that the cost savings enabled through Medicaid expansion be reallocated to other areas of need in the addiction service system. Recent needs assessments have highlighted harm reduction housing, recovery housing, residential treatment for adolescent girls, detoxification beds, and co-occurring disorders services as priorities.

Addiction Services

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 from 2006 showed that Oregon taxpayers save $5.60 for every dollar spent on treatment, an amount that has increased over the past ten years. Prevention funding is sourced through a Federal block grant and is anticipated to remain stable in the upcoming year. The Addiction Services Program receives $159,063 in support from the County's General Fund.

Program: 240103	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,527,646	$2,361,882	$2,769,801	$2,344,505	$2,111,317
Fees & Other Service Charges	$1	$1	$1	$1	$1
All Other Resources	$2,575	$580	$0	$0	$0
Interfund Transfers	$194,004	$194,628	$194,177	$232,590	$190,863
Total	**$3,724,226**	**$2,557,091**	**$2,963,979**	**$2,577,096**	**$2,302,181**
EXPENDITURES					
Personnel Services	$200,114	$215,991	$245,409	$38,414	$0
Materials & Services	$3,426,827	$2,345,118	$2,456,398	$2,499,682	$2,302,181
Interfund Transfers	$0	$0	$0	$39,000	$0
Total	**$3,626,941**	**$2,561,109**	**$2,701,807**	**$2,577,096**	**$2,302,181**
Full-Time Equivalent	**3.06**	**2.50**	**1.64**	**0.10**	**0.00**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Dogs handled	2,217	1,697	1,556	1,550	1,500
Cats handled	2,905	1,843	1,468	1,400	1,300
Dogs returned to owner, adopted, or transferred to another shelter/rescue	1,266	1,246	1,299	1,300	1,300
Cats returned to owner, adopted, or transferred to another shelter/rescue	453	611	770	800	800
Live release rate for dogs	57.1%	73.4%	84.3%	85.0%	88.0%
Live release rate for cats	15.6%	33.4%	53.5%	57.0%	60.0%

The Animal Services facility continues to be the only open door shelter in Jackson County for cats and dogs. 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 Shelter takes in only the number of animals it can handle and does not have to euthanize for time or space. This has been accomplished by asking owners to consider other rehoming options before surrendering their animals, 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 eight months in 2014). Spay/neuter efforts over the years and ads on the web have also helped reduce the number of puppies coming into the Shelter and this was the first year that there was a significant decrease in the number of kittens brought in. A little less than 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 a bit from last year and quite significantly from almost 5,200 in 2011. This past year set a record for both cat and dog adoptions, thanks to the combined efforts

of Shelter staff and Friends of the Animal Shelter (FOTAS). About 2,000 animals were returned to owners, adopted, or transferred to other shelters and/or rescues compared to just 1,300 animals in the previous year. This is due to staff getting better at evaluating and moving animals out of the Shelter more quickly, an expanded volunteer foster program that cared for 100 dogs/puppies and 225 cats/kittens, and volunteers having stepped up their efforts to promote the adoptable animals to the public. The live release rate for dogs has held fairly steady, but the rate for cats saw an increase to what should be almost 57 percent by the end of this year, likely due to less kittens and unmanageable (feral) cats coming into the Shelter. The goal of the Animal Services Program continues to be improving the live release rate and the care of animals at the shelter, which has significantly improved the reputation of the Shelter within the local community during the last couple of years.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Dangerous dog, bites, attacks to other animals, and trespassing	336	280	312	300	275
Nuisance (barking dog complaints and dogs running at large)	398	308	271	300	275
Neglect/abandonment/welfare checks	174	174	99	120	150
Animal bites to humans	472	389	311	325	300

During most of fiscal year 2013-2014, the Field Services Division functioned with only two officers, one dispatcher, and no supervisor to investigate cases across the County involving dogs running at large, aggressive dogs, and neglected animals. Now that the Field Services team is fully staffed and working effectively together, they have expanded coverage for case investigations to 7:30 a.m. to 5:30 p.m., Monday through Saturday (compared to Monday through Friday, 8:00 a.m. to 5:00 p.m.). Staff has built time into this expanded schedule to be more proactive about animal welfare checks, kennel inspections, and community education, which should eventually decrease the number of dogs that enter the Shelter or attack people, domestic animals, and livestock. Officers now have time to patrol neighborhoods known to have dogs running at large and get out of their trucks to educate members of the public about responsible pet ownership, similar to the community policing model. The move last summer to locate the team in the Sheriff's Office has placed them more centrally in the County to respond quickly to calls and provided them with better tools to communicate with each other, which keeps them safer and more productive on the road, as well as aided them in developing stronger ties with other local law enforcement agencies.

Licensing

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

Animal Services

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Dog licenses sold	10,677	13,206	16,169	19,000	22,000
Active one year, two year, and three year licenses	21,025	29,695	37,377	44,000	50,000

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 is being reached through increased awareness, educational programs, and enforcement action. The change in 2013 to the Codified Ordinances of Jackson County, which requires veterinarians to report rabies vaccinations to the County, has provided a new strategy for contacting dog owners of vaccinated dogs without licenses, which is providing to be successful. In addition, making licensing readily available during Saturday, low-cost vaccination clinics at a local pet store and the Shelter each month has also contributed to an increase of dogs being licensed in the County. This recent focus on licensing has become necessary to increase the Program's primary funding source. More importantly, it assures that more dogs are properly vaccinated against rabies. Staff are also able to quickly return dogs that are wearing a license to their owners, which reduces the time spent in the Shelter and a lower cost of care. Another benefit to an owner 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 penalty and higher fees.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Deer and other wildlife removed from the roadway and disposed of	316	345	418	450	475
Dogs and cats removed from the roadway and disposed of	194	217	152	150	150
Animals disposed of for veterinarians	1,340	1,252	600	500	500

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 increase in dead deer and other wildlife pick-ups is likely due to drier summers, which forces more wild animals to search for water in lower elevations. The decrease in the number of animals disposed of for veterinarians will continue to decline since 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.

Animal Services

Significant Issues in the Year Ahead

Beginning in mid-2012, the Shelter 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. New shelter management software was implemented in January 2013 which improved efficiencies, animal care, customer service, and valuable data tracking. These changes, along with a more compassionate delivery of customer service, have now become part of the current culture of Shelter operations and no longer feels like significant change. Staffing has remained fairly stable during this period and, in spite of the daily time pressures, staff are proud and more confident of the work they do because they know they are producing better outcomes. Management remains focused on continuous improvement in Shelter operations and development of staff to stay current in animal welfare practices, which should further improve the live release rate (see the outcome table in the Animal Shelter service section above) and care of the animals at the Shelter. The Field Services Division has also grown into a well-functioning team with new leadership and experienced personnel who are better able to emphasize education of animal owners and follow up more quickly on complaints concerning dangerous dogs, nuisance animals, and animal welfare checks.

Increasing the number of licensed dogs in Jackson County will continue to be a focus of Animal Services in the coming year, along with developing stronger connections with local veterinarians who can become valuable partners, both in licensing dogs and providing reduced-cost medical services to Shelter animals.

Animal Services continues to work closely with 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 reduced-fee adoption events in 2013 and 2014 and continue to provide local opportunities to transfer animals when Jackson County's shelter is at capacity. This partnership 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. Another cooperative venture, scheduled for May 2015, will bring a nationally known trainer to the area to teach the respective staffs how to safely set up play groups to better socialize dogs with other dogs. This is of particular interest to Shelter staff because of the large number of pit bull types of dogs that make up the Shelter's dog population. This play group strategy should make more of these strong dogs adoptable since many are euthanized for perceived dog aggression which, in turn, will further increase the Shelter's live release of dogs.

Financial Condition

The Animal Services Program is primarily 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 FOTAS organization. FOTAS manages over 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.

Animal Services has made significant changes to its operation in recent years to incorporate the recommendations made by the Oregon Humane Society in 2012. Customers are now better served, animals are better cared for, euthanasia rates of both cats and dogs have significantly decreased, and the Shelter has achieved a much more positive reputation in the media and the community. However, these changes have also been accompanied by a related increase in costs for increased veterinary services, new software and alarm/fire security contracts, and supplies to meet these increased expectations. The budget for fiscal year 2015-2016 reflects a fully-staffed operation at 10.05 full-time equivalent (FTE) positions.

Animal Services has continued to rely on one-time funds from an earlier large bequest to cover deficit budgets. To help close this gap, fees were increased in 2014 in those areas not expected to significantly impact demand or compliance, which included surrender fees, dog licenses, and adoptions. Strategies to increase the number of

dog licenses purchased and adoptions completed are working and will continue to be emphasized in the next year. An ongoing analysis of revenue and expense options, coupled with ordinance requirements, will be performed. The County's General Fund supports 23 percent of the cost of the Animal Services Program.

Program: 240107	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$263,333	$442,488	$93,097	$592,519	$93,000
Fees & Other Service Charges	$674,487	$617,863	$665,012	$648,000	$752,000
All Other Resources	$25,660	$21,981	$15,956	$12,000	$10,000
Interfund Transfers	$126,334	$131,845	$126,334	$126,334	$414,174
Fund Balance	$0	$0	$0	$498,519	$116,387
Total	**$1,089,814**	**$1,214,177**	**$900,399**	**$1,877,372**	**$1,385,561**
EXPENDITURES					
Personnel Services	$561,512	$658,896	$720,432	$764,840	$788,931
Materials & Services	$655,256	$859,955	$537,928	$1,077,532	$596,630
Interfund Transfers	$0	$0	$26,649	$35,000	$0
Total	**$1,216,768**	**$1,518,851**	**$1,285,009**	**$1,877,372**	**$1,385,561**
Full-Time Equivalent	**10.77**	**9.76**	**10.75**	**10.15**	**10.05**

Coordinated Care Utilization Management

Program Purpose

The Coordinated Care Utilization Management Program, with its Utilization Management Team (UMT), manages the mental health benefit for the local Coordinated Care Organizations (CCOs). These CCOs began managing Oregon Health Plan (OHP) benefits for their members in 2012. The administrative responsibilities they have delegated to Jackson County Health and Human Services include service authorization and utilization management, the development and oversight of the Provider Network, contract and claims management, quality assurance, and management of grievances and complaints. The UMT has established comprehensive policies for all areas of responsibility and has created a structure in which to implement these responsibilities. This Program assists the CCOs in meeting the State's triple aim goal (experience of care, population health, and per capita cost) 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 Coordinated Care Utilization Management Program provides the services listed below.

Mental Health Provider Network

Strategic Objective: Establish and maintain a Provider Network with the capacity to meet the mental health needs of CCO members in Jackson County. Evaluate Provider Network capacity and identify service gaps and barriers.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
OHP enrollment in Jackson County*	n/a	33,333	43,742	58,637	60,000

*Enrollment data reflects the total members enrolled as of January of each year. Because CCOs began managing OHP benefits in the fall of 2012, there is no data for fiscal year 2011-2012.

With the roll out of the Affordable Care Act and significant increase in OHP eligible Oregonians in need of mental health services, the UMT has made expansion of its outpatient therapy Provider Network a priority. The UMT is actively working to expand services through a contracted network of outpatient providers. It is expected that contracted providers will be brought into the network as early as the spring of 2015.

Utilization Management

Strategic Objective: Ensure effective utilization management through authorization reviews, care coordination, and collaboration with the CCOs and Provider Network to improve services to OHP members.

Utilization management includes the coordination of care by qualified mental health professionals who work with members and service providers to plan, coordinate, and authorize services. It also includes the Department's Quality Assurance (QA) Program which conducts reviews of providers, handles member complaints, monitors compliance with clinical standards and Medicaid requirements, and oversees provider credentialing.

With the County's CCO and Provider Network partners, the UMT has already begun to take action by identifying service gaps and priorities, key groups of members with complex care needs, and more successful and cost effective care strategies. For example, members needing outpatient psychiatric mental health services who are also diabetic can now see a Psychiatric Nurse Practitioner with expertise in diabetes.

Coordinated Care Utilization Management

Significant Issues in the Year Ahead

The demand for adult outpatient services continues to be greater than the capacity in Jackson County, with particular access challenges to members in rural areas and those in need of specialty services. In the coming year, the UMT will continue efforts already underway to expand the Provider Network and further improve access to all members in need of mental health care.

Financial Condition

The Coordinated Care Utilization Management Program is funded 100 percent with State and Federal Medicaid funds that come from the Coordinated Care Organizations. This Program receives no support from the County's General Fund.

Program: 240115	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$2,677,122	$8,814,528	$9,995,250	$11,469,383
Total	**$ 0**	**$2,677,122**	**$8,814,528**	**$9,995,250**	**$11,469,383**
EXPENDITURES					
Personnel Services	$0	$0	$182,912	$761,972	$1,245,885
Materials & Services	$0	$1,706,834	$4,164,273	$9,233,278	$10,223,498
Total	**$ 0**	**$1,706,834**	**$4,347,185**	**$9,995,250**	**$11,469,383**
Full-Time Equivalent	**0.00**	**0.00**	**3.00**	**9.00**	**12.58**

Developmental Disabilities

Program Purpose

The Developmental Disabilities Program provides specialized case management to eligible individuals who experience intellectual and developmental disabilities. Program responsibilities include the provision of child and adult eligibility; adult abuse investigations and protective services; licensing and monitoring of foster homes; child case management of family support and K Plan services; and adult case management for individuals living independently or in foster/group homes. 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 and K Plan

Strategic Objective: Decrease the likelihood of out-of-home placement by providing children and their families individualized attendant care, home modifications, assistive technology, 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: Provide timely referrals to Creative Supports, Inc., for adults who chose brokerage services. Brokerages provide adults independent supports with various service possibilities based on a person-centered plan.

Significant Issues in the Year Ahead

The Oregon Office of Developmental Disabilities Services (ODDS) continues to roll out access to the K Plan. This State plan option, via the Centers for Medicare and Medicaid Services (CMS), is the single largest structural

change to ODDS's case management system since its inception. These changes are resulting in a dramatic increase to supportive services for children and families. It is also creating large scale bureaucratic paper driven accounting of these services statewide. Accompanying this new State plan is the consolidation of service payments via ODDS's historical payment system. This consolidation is a good, long term prospect; however, the realities of maximizing the database capacities of the payment system are not without errors. In total, these changes are a great blessing to the children and adults that are served. This blessing is, however, severely underfunded and so the final Oregon Department of Human Services' 2015-2017 biennial budget will dictate how well the Developmental Disabilities Program manage these changes.

The Developmental Disabilities Program reached 1,162 clients as of December 2014. Since July 2013, the K Plan's inception, the Program has had 175 new clients or a 20 percent increase in total clients; 140 of those 175 were children. Child caseloads have increased 54 percent since the inception of the K Plan and the rate of growth continues. The Developmental Disabilities Program has increased Child Case Managers by 40 percent. This full-time equivalent (FTE) increase is shy of keeping pace with case growth and also does not match the increased bureaucratic demand created by the K Plan's paper based accounting needs.

Financial Condition

The Developmental Disabilities Program will be funded 100 percent with State and Federal revenue. The Governor's 2015-2017 biennial budget includes an increase of approximately $500,000 per year to the Program Intergovernmental Agreement (IGA). Pending legislative approval, this increase would greatly assist in the Program's human and technology resource needs. In fiscal year 2015-2016, the Developmental Disabilities Program will receive no support from the County's General Fund.

Program: 240109	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,604,951	$2,667,830	$3,178,160	$3,308,123	$2,868,212
Fees & Other Service Charges	$112	$571	$825	$1,000	$1,000
All Other Resources	$541	$1,235	-$180	$0	$0
Interfund Transfers	$0	$51,173	$0	$0	$0
Total	**$2,605,604**	**$2,720,809**	**$3,178,805**	**$3,309,123**	**$2,869,212**
EXPENDITURES					
Personnel Services	$1,424,249	$1,491,262	$1,427,314	$1,526,797	$2,090,871
Materials & Services	$962,911	$1,253,570	$1,573,213	$1,782,326	$778,341
Total	**$2,387,160**	**$2,744,832**	**$3,000,527**	**$3,309,123**	**$2,869,212**
Full-Time Equivalent	**17.59**	**17.52**	**18.48**	**17.00**	**20.00**

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 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 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Annual inspections completed	2,392	2,438	2,378	2,194	2,300
Drinking water systems	42	41	42	40	40
Food handlers tested	5,564	5,411	4,325	4,607	4,700

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Citizen complaints that require response	58	34	30	28	28

Significant Issues in the Year Ahead

This fiscal year, the Environmental Public Health Program had a staff vacancy for about four months that led to a less than perfect inspection rate, which is reflected in the data numbers above. For the coming year, the Program is fully staffed and emphasis will be put on achieving all required inspections, while maintaining inspection effectiveness and focusing on education and risk factors that could lead to illness or injury. Jackson County Environmental Public Health was awarded a $5,000 grant by the Domestic Well Safety Program (DWSP) for

2015; one of two awards in the State. This grant money is being used to work with a local environmental engineering firm to provide free nitrate testing and education to Jackson County residents that are on private domestic wells. The hope is to reach out to local owners and renters of rural properties who are on private wells and are not aware of the water quality in the wells they depend on every day for drinking water. The outreach effort will take place at two major yearly community events in the County: Rogue Valley Earth Day in April and the Jackson County Master Gardener Spring Fair in May. Residents that have never tested their well water or may not have been able to afford getting it tested at a lab will be able to bring in a sample of their well water and get it tested for free at these events and receive information on domestic well safety.

Financial Condition

The licensing and inspection program is funded through licensing, inspection, and food handler testing fees. The establishment numbers for the local food service industry have remained flat over the last years resulting in increased license fees. License fees in the coming year have been kept the same by reducing staff in the licensing and inspection program. The drinking water program funds have remained the same over the past several years via a contract with the Oregon Health Authority; there is no foreseeable change of funding in the near future. 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 and has since remained at that level. The Environmental Public Health Program receives no support from the County's General Fund.

Program: 240106	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$144,092	$133,665	$128,896	$146,025	$146,025
Fees & Other Service Charges	$774,548	$814,604	$867,316	$869,078	$879,120
All Other Resources	$59	$176	$0	$0	$0
Total	**$918,699**	**$948,445**	**$996,212**	**$1,015,103**	**$1,025,145**
EXPENDITURES					
Personnel Services	$675,398	$720,637	$656,765	$734,990	$668,827
Materials & Services	$193,865	$217,886	$199,997	$280,113	$356,318
Total	**$869,263**	**$938,523**	**$856,762**	**$1,015,103**	**$1,025,145**
Full-Time Equivalent	**7.34**	**8.40**	**6.44**	**7.25**	**6.20**

Mental Health

Program Purpose

The Mental Health Program provides medically necessary mental health services to eligible people in Jackson County with severe or chronic psychological or emotional problems. The Program helps individuals resolve crisis situations, 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, within 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 rapid, appropriate response to people who are experiencing a mental health crisis and are at risk of hospitalization 24 hours a day, seven days a week. 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.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Crisis phone calls received	827	652	1,973	2,288	2,860
Crisis interventions provided	2,290	2,026	3,039	3,300	3,500
CIT-trained law enforcement officers	n/a*	n/a*	30%	45%	60%
Pre-commitment investigation completed	537	672	620	600	580

*New measurement; data is not available.

Many gains have been made over the past year in the crisis system, including crisis respite homes for both adults and children, which has decreased the need for high cost placements. Crisis Intervention Training (CIT) for Law Enforcement has been provided through the efforts of the crisis team and has increased collaborative responses with law enforcement around the County. CIT began in January 2013 and has continued to have a training every quarter since. The intent of the CIT work group is to have all law enforcement officers in the County trained by the end of 2016.

Pre-Commitment Investigations have decreased as Jackson County Mental Health (JCMH) staff have been screening their cases with the Crisis Manager and with the County Counsel's Office. This, in addition to training of County staff, law enforcement and area hospital emergency department staff, holds have decreased and the resource is being appropriately managed.

Mental Health

The County has a crisis/respite home, open since May of 2014, for adults that is staffed 24/7 by Jackson County Mental Health staff. There is also a crisis/respite home for children that is subcontracted through KAIROS with clinical support and oversight through JCMH staff.

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. Provide smooth access for individuals requesting treatment services.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Individuals with severe mental illness receiving intensive community support services to sustain capacity to live in the community	200	233	288	300	315
Individuals receiving benefits management services	158	153	132	137	160
Successful transition from foster care to the community	12	13	13	16	20
Individuals receiving SE services	n/a*	64	134	131	215
Services provided to individuals receiving SE	n/a*	1,299	1,384	2,200	2,500
Job placements (gainful employment) for individuals in SE	n/a*	24	29	65	80

*Supported Employment (SE) services' data is not available.

During the year, over 2,968 individuals were in active treatment services to 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; 5) outreach and community support to individuals whose serious mental health disorders put them at risk for jail or State hospitalization; and 6) residential services. Residential 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 2014, the Mental Health Program served 103 individuals in foster care and successfully transitioned 13 into independent living in the community. The transitional-supported housing program served 32 individuals and moved 13 into their own stable housing.

Mental Health

Children's Services

Strategic Objective: Provide smooth access into services that are determined to be medically necessary. 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Reduction in behavioral problems by parent report following PCIT	88%	85%	95%*	95%	95%

*State data collection methodology changed slightly in the spring of fiscal year 2013-2014; the actual data for fiscal year 2013-2014 reflects July 2013 through December 2013 data only.

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. JCMH was recently approached by the State to become the Center for Excellence for Parent-Child Interaction Therapy. Staff continues to see good outcomes from PCIT 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. A crisis worker from the crisis team has been assigned to specifically manage crisis involving children presenting at area hospital emergency rooms, schools, or in clinics.

Psychiatric Support Services

Strategic Objective: Provide quality psychiatric assessment, medication prescription, and management of those medications in a coordinated, integrated services delivery model. Broaden the knowledge and support of the use of psychiatric medications and set the standards for the population that reduces risk and improves outcomes.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Psychiatric assessments completed by a LMP	420	250	222	516	750
Medication management services offered	5,495	3,971	4,006	5,464	6,800
Clients served through psychiatric support services	1,442	1,205	1,136	1,096	1,600

Over the past several years, JCMH has struggled to hire Licensed Medical Professionals (LMP) (Psychiatrists and Psychiatric Nurse Practitioners). After several months of no response to open posted positions, JCMH pursued other avenues of recruitment for those high level practitioners. As of September 2014, JCMH is fully staffed with two full-time Psychiatrists, one adult and one child, and four Psychiatric Nurse Practitioners. This meets an under met need, not only within the Department's own mental health system but in the community at large. It is anticipated that the numbers of individuals served along with increased oversight will take staff to a new level of competency and outcomes.

Mental Health

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Discharge from SRTF to lower level of care	8	2	1	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 17 clients, living independently or in group homes, under conditional release from the State hospital.

In 2014, six clients lived in the community under the PSRB program: four in independent housing and two in foster care. Also in 2014, one client was successfully moved from transitional housing into independent housing and then transferred to Josephine County to live closer to family. In addition, one new PSRB client was transferred from Oregon State Hospital to foster care.

Grant Funded Special Projects

Strategic Objective: Provide enhanced mental health services in the region through grant funded special projects.

In the 2013-2015 biennium, JCMH received five new grants from the Oregon Health Authority. All of the grants support the current priorities of JCMH by expanding access to meet the needs of specific populations including, but not limited to, the homeless, the criminal justice population, transition aged youth, young adults at risk for the development of severe mental illness, and adults with mental illness seeking to further their education. All five projects have demonstrated positive outcomes thus far, as reported below.

Mental health prevention and promotion is operationalized through a partnership with the Maslow Project. This grant delivers outreach to homeless families, with an emphasis on providing services to prevent an exacerbation in mental health symptomology. At last report, 81 percent of individuals receiving outreach (n=170) had participated in risk assessments, goal plans, and referrals to community supports. An additional 430 individuals had received basic emergency supports.

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. Between September and December 2014, 89 individuals were referred at pre or post booking from the jail and screened to determine service needs; of those, 62 received care coordination and a referral for services. This close collaboration and the case management that helps shepherd individuals through the systems of care has already resulted in improved outcomes for many participants; per one report from a client who was arrested for discharging a firearm and holding his family hostage at gunpoint: “We hear from the grandfather occasionally and he always tells us how grateful he is for all the help we have given to his family.” The client’s Probation Officer is also very happy with the client’s progress and it appears that he is likely to be discharged from probation without any problems. Currently the client is planning on going back to school and getting his General Education Development (GED) certificate. He is working at home, painting his grandfather’s house.

Mental Health

The Early Alliance and Support Alliance (EASA) is a specialty project 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. To date, EASA clinicians have provided 24 initial screenings and assessments. Of these 24 youth/young adults; five were found to be positive for prodromal risk syndrome/psychosis and formally accepted into the EASA program of intensive youth and family supports.

Partnering with KAIROS and Youth MOVE Oregon, JCMH utilized the Young Adult Hub grant funding to develop a drop-in center for youth ages 14-25 to assist in better outcomes for those with mental health issues and behavioral problems. Opened in late summer of 2014, The Medford Drop is already seeing more than 15 youth drop-in a day. The focus of the program is education, employment, and social connectedness, as well as character development and community service. The Medford Drop has 47 youth members currently with 16 applications pending. In January they had 151 youth encounters, including 19 one-on-one peer support sessions. Positive youth outcomes include obtaining employment, developing social supports, and reducing risk behaviors.

The Supported Education grant funds a mental health staff position to provide walk along supports to a cohort of mentally ill individuals pursuing higher education at the local community college or university. The purpose of this program is to improve outcomes for these individuals, helping them to realize their full potential. To date, the project has served 26 individuals with 55 percent (n=12) of active clients enrolled at Rogue Community College and 18 percent (n=4) enrolled at Southern Oregon University. Twenty-seven percent (n=6) of the participating students are not enrolled, but actively meeting with the Support Education Specialist to reduce barriers to future enrollment.

Significant Issues in the Year Ahead

The Mental Health Program provides a variety of services to meet the community's mental health needs in Jackson County. The past year has brought a large increase of eligible individuals for Medicaid services which in turn has increased the demand for the services listed below. JCMH has diligently tried to address the issues brought on by this increase and is working closely with the two Coordinated Care Organizations to create additional access. Responsible for both adults and children with mental health issues and challenges, programs have been developed over the past year through collaboration with other providers as well as internally, that have assisted individuals in remaining in the lowest level of care and in their own community.

JCMH continues to experience significant demand for services, with nearly 5,000 clients served over the course of the year. During the year, over 4,487 individuals (1,519 children and 2,968 adults) were in active treatment services. In addition, the number of individuals presenting for assessment increased by 17 percent for both children and adults from the previous year.

It is anticipated that JCMH will continue to struggle in providing enough access for the number of individuals that present for assessment and services. Originally believed that it would taper off after a few months, staff no longer believes this to be true. JCMH will need to continue to be vigilant in making the most of the resources available to serve the clients that present and will work closely with the Coordinated Care Utilization Management Team to create a smooth process in accessing contracted providers and services that will enhance the service delivery system.

Coordination of care for the population that JCMH serves will continue to need attention as staff moves more and more into an integrated health care model. The partnership with La Clinica, and the community addiction service partners in the Birch Grove Clinic, is a great opportunity to improve outcomes for this population and will require new approaches to make these systems work well together and minimize barriers.

Mental Health

Mental health investments are always at risk of being reduced or cut from State budgets. It will be important for JCMH to stay on top of these issues and be looking towards sustainability and opportunities to continue to serve the vulnerable population.

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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$17,055,613	$17,127,820	$16,268,310	$19,673,253	$20,708,473
Fees & Other Service Charges	$208,186	$227,271	$256,827	$217,501	$236,181
All Other Resources	$2,089	$1,995	$4,000	$0	$0
Total	**$17,265,888**	**$17,357,086**	**$16,529,137**	**$19,890,754**	**$20,944,654**
EXPENDITURES					
Personnel Services	$11,040,746	$8,566,906	$9,624,351	$15,575,793	$15,765,930
Materials & Services	$5,547,962	$4,155,026	$5,021,583	$4,314,961	$5,178,724
Total	**$16,588,708**	**$12,721,932**	**$14,645,934**	**$19,890,754**	**$20,944,654**
Full-Time Equivalent	**143.40**	**104.45**	**158.42**	**155.30**	**164.42**

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 2014, Public Health investigated 189 confirmed reports of communicable diseases, not including Sexually Transmitted Diseases (STDs) and Hepatitis C. Of those 189 cases, the most common were campylobacteriosis, pertussis, and Salmonellosis. Staff investigated seven outbreaks of various illnesses in the same time frame, including a vaccine-preventable chickenpox outbreak in Ashland near the end of 2014. 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. Of particular public interest was the development of an Ebola response plan which involved extensive work and collaboration with hospitals, emergency medical services (EMS), law enforcement, and others. Jackson County had one Person Under Monitoring (PUM) for Ebola in 2014. In addition, there were two active Tuberculosis (TB) cases that required treatment and three 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, first time parents meeting eligibility criteria, teen parents, homeless families, issues of domestic violence, and language barriers. From January through December 2014, the maternal child health program provided 1,322 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 2014, the Reproductive Health Clinic provided family planning services to 2,040 clients. Typically, more than 20 percent of the clients were of Hispanic origin and many require 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. Of note, Jackson County has the 12th highest teen pregnancy rate in Oregon. In fiscal year 2015-2016, Public Health will continue efforts to reduce these rates through education and collaboration.

Immunizations

Strategic Objective: Provide comprehensive immunization services for infants, children, and adults to decrease the incidence of vaccine-preventable diseases.

The immunization program 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 2014, the immunization program provided a total of 7,810 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. Staff have continued to work with schools in Ashland to address low immunization rates in pockets of that community through either increased immunizations or through education of what to do in an impending outbreak situation. Of particular concern is measles, which is a highly contagious, vaccine-preventable illness.

Women, Infants, and Children (WIC)

Strategic Objective: The main focus of the WIC program, a Federally funded nutrition based program, is creating positive health outcomes of all Jackson County WIC eligible pregnant and postpartum women, and children ages birth to five years old. WIC is able to do this by providing nutrition education and breastfeeding support, health screenings, issuing food benefits for healthy foods only, and offering referrals to Health and Human Services partners as well as community resources.

From January through December 2014, the WIC program served 10,043 clients for "regular" WIC services and an additional average of 250 clients per month in the Peer Breastfeeding Support Program. With classes, individual appointments, and walk-ins there were 21,271 WIC participant contacts in 2014. WIC served 52 percent of all pregnant women in the County and, of these families, 67 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 $3,837,877 total WIC dollars were spent on healthy foods at local retailers by WIC participants using WIC vouchers, as well as $30,084 at the local farmers markets and farm stands through the issuance of Farm Direct Nutrition Program coupons.

Health Promotion Programs

Strategic Objective: To educate, promote, coordinate effective community-based prevention strategies, and collaborate with the community and stakeholders to prevent and reduce areas of public health significance thereby creating a healthier community through Tobacco Prevention and Education; Healthy Communities (chronic disease reduction and community health assessments); ¡Cuidate! (HIV/AIDs reduction in Latino Youth); Alcohol, Tobacco, and Other Drugs Prevention; and Problem Gambling Prevention programs.

The Tobacco Prevention and Education and Healthy Communities programs have been continuously working on creating a healthier environment for Jackson County residents by enforcing the Oregon Indoor Clean Air Act, encouraging and assisting community partners on implementing a tobacco free campus, performing an environmental scan for tobacco placement at retail markets in Jackson County, and creating a pilot project called

Go 4 Real Food Prescription that is designed to support individuals in accessing and utilizing healthy foods and supportive programs to improve their health.

With the collaborations of different community partners, *¡Cuidate!* has been able to reach over 1,000 youth in the past three years. *¡Cuidate!* has been taught throughout many community organizations: Central High School, Phoenix High School, Crater High School, Talent Middle School, Kids Unlimited, North Medford High School, Newbridge, Anderson Vista Apartment Complex, Southern Oregon University for Caesar Chavez and the community of White City.

Health and Human Services has adopted some of the emerging best practices in the field of prevention and moved to integrate substance abuse and problem gambling prevention within the health promotion program. This has allowed for the program to adopt the Public Health model focusing on health and wellbeing at the population level. The Model uses a multi-pronged approach that recognizes and addresses the relationships and interactions among an agent (alcohol, drugs, etc.), a host (the drinker or drug user), and the environment (the social and physical context of substance use). Activities within the program include: a community needs assessment around youth alcohol use in Jackson County; the initiation of a prevention coalition that will include stakeholders from a variety of sectors; the development of a youth coalition co-sponsored by the Healthcare Coalition of Southern Oregon; environmental scan for alcohol and gambling placement at retail markets in Jackson County; community capacity building; collaborating with Josephine County and LifeArt on a problem gambling media campaign; and the development of intervention strategies that are appropriate for the community. Jackson County continues to be higher than the State average for 6th, 8th, and 11th graders engaging in gambling, alcohol use, binge drinking, marijuana use, and cigarette and tobacco use.

Public Health Preparedness

Strategic Objective: Monitor and strengthen the abilities of Health and Human Services' and Jackson County's healthcare systems to protect the public's health in disaster situations such as disease pandemics and epidemics, chemical and radiological releases, severe weather, and natural disasters.

Activities within the program include response plan development; exercise plans; responding to public health threats; hosting community preparedness education workshops; and presenting for local, state and federal agencies. This program has assisted the communicable disease and immunization program during fiscal year 2014-2015 on a chickenpox outbreak and on a countywide response to the Ebola virus disease outbreak in West Africa.

Accreditation

Strategic Objective: To improve and protect the health of the public by advancing the quality and performance of local, Tribal, State, and territorial public health departments through the voluntary national accreditation program.

The Public Health Accreditation Board (PHAB) accreditation process, for public health, seeks to advance quality and performance within public health departments. Accreditation standards define the expectations for all public health departments that seek to become accredited. National public health department accreditation has been developed because of the desire to improve service, value, and accountability to stakeholders.

The Jackson County Public Health Program is working towards becoming an accredited public health department. The Program has completed the prerequisites in the accreditation process by having completed a Community Health Assessment, a Community Health Improvement Plan, and a Strategic Plan.

The next steps that Public Health is working on are the documentation selection and submission, and a quality improvement plan. The process of identifying and uploading documents that demonstrate the Public Health Program's conformity with the standards and measures is one of the most important components of the

accreditation process. The documentation submitted by the Department is what the site visit team will review and use to determine the Department's conformity with the standards and measures. Once the documentation and quality improvement plan have been submitted within a year deadline, visits will be conducted by a peer team of three to four PHAB-trained site visitors. The visit serves several purposes: verify the accuracy of documentation submitted by the Department, seek answers to questions regarding conformity with the standards and measures, and provide opportunity for discussion and further explanation. Site visits will typically last two to three days, depending upon the complexity of the application. Following the site visit, the site visit team will develop a site visit report. The report will describe: how conformity with each measure was demonstrated, or detail what was missing; areas of excellence or unique promising practices and opportunities for improvement.

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 continues to work with the two local Coordinated Care Organizations (CCOs) on multiple collaborative efforts. The location of the new Health and Human Services' building at 140 South Holly Street will provide opportunities for Public Health to collaborate with other Department programs and partners, which will help integrate services and improve service to the 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 14.6 percent of the cost of providing public health services.

Program: 240105	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$3,895,422	$3,708,614	$4,288,110	$4,734,421	$4,868,218
Fees & Other Service Charges	$594,505	$477,313	$548,826	$501,000	$360,000
All Other Resources	$2,970	$1,732	$3,713	$0	$0
Interfund Transfers	$645,178	$712,203	$369,064	$788,267	$896,664
Total	**$5,138,075**	**$4,899,862**	**$5,209,713**	**$6,023,688**	**$6,124,882**
EXPENDITURES					
Personnel Services	$3,326,008	$3,071,292	$3,016,157	$3,476,031	$3,625,590
Materials & Services	$1,789,215	$1,887,133	$2,183,151	$2,547,657	$2,499,292
Total	**$5,115,223**	**$4,958,425**	**$5,199,308**	**$6,023,688**	**$6,124,882**
Full-Time Equivalent	**41.46**	**36.64**	**37.93**	**37.00**	**38.40**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Contacts completed	6,839	6,800	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

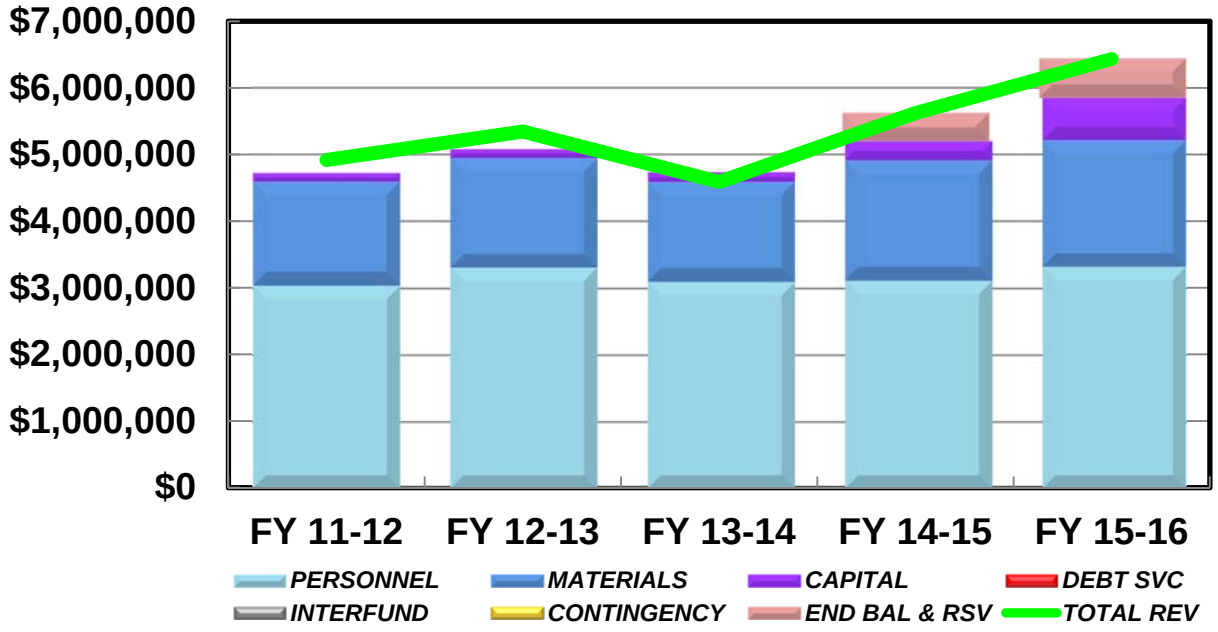
In fiscal year 2014-2015, a grant in the amount of $25,000 was received under the State legislature's one-time Veterans Extended Outreach Grant Program (VEOGP). This money is earmarked specifically for focused outreach activities specific to our community. Future availability of this VEOGP competitive grant has not been determined. The County's General Fund supports 81 percent of the cost of the Veterans' Services Program.

Veterans' Services

Program: 240111	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$94,350	$99,116	$90,506	$90,505	$91,706
Fees & Other Service Charges	$7,420	$1,844	$6	$0	$0
All Other Resources	$100	$0	$0	$0	$0
Interfund Transfers	$332,884	$315,476	$361,501	$372,235	$395,000
Fund Balance	$0	$0	$0	$25,000	$0
Total	**$434,754**	**$416,436**	**$452,013**	**$487,740**	**$486,706**
EXPENDITURES					
Personnel Services	$336,216	$325,867	$364,577	$371,767	$383,848
Materials & Services	$98,548	$90,569	$87,437	$115,973	$102,858
Total	**$434,764**	**$416,436**	**$452,014**	**$487,740**	**$486,706**
Full-Time Equivalent	**7.70**	**5.32**	**4.38**	**5.00**	**5.00**

INFORMATION TECHNOLOGY

2011-2012 TO 2015-2016

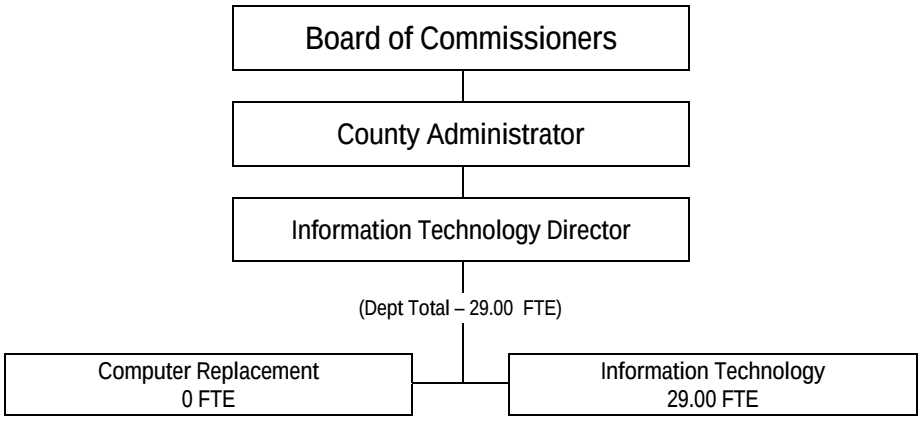


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$3,036,490	$3,299,978	$3,093,394	$3,111,571	$3,311,799
MATERIALS	$1,551,289	$1,642,046	$1,489,585	$1,794,561	$1,898,249
CAPITAL	$130,660	$133,171	$149,108	$290,000	$634,620
DEBT SVC	$0	$0		$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$426,154	$590,319
TOTAL EXP	$4,718,439	$5,075,195	$4,732,087	$5,622,286	$6,434,987
TOTAL REV	$4,918,861	$5,346,572	$4,588,205	$5,622,286	$6,434,987
FTEs	33.50	33.30	29.55	28.80	29.00

The increase in Capital Outlay between FY 14-15 and FY 15-16 is due to the upgrade of the video arraignment system used by the jail and courts. An increase of 0.20 FTE is the result of increasing a position from part-time to full-time for additional Help Desk assistance. For an explanation of the difference between the actual expenditures and adopted 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.

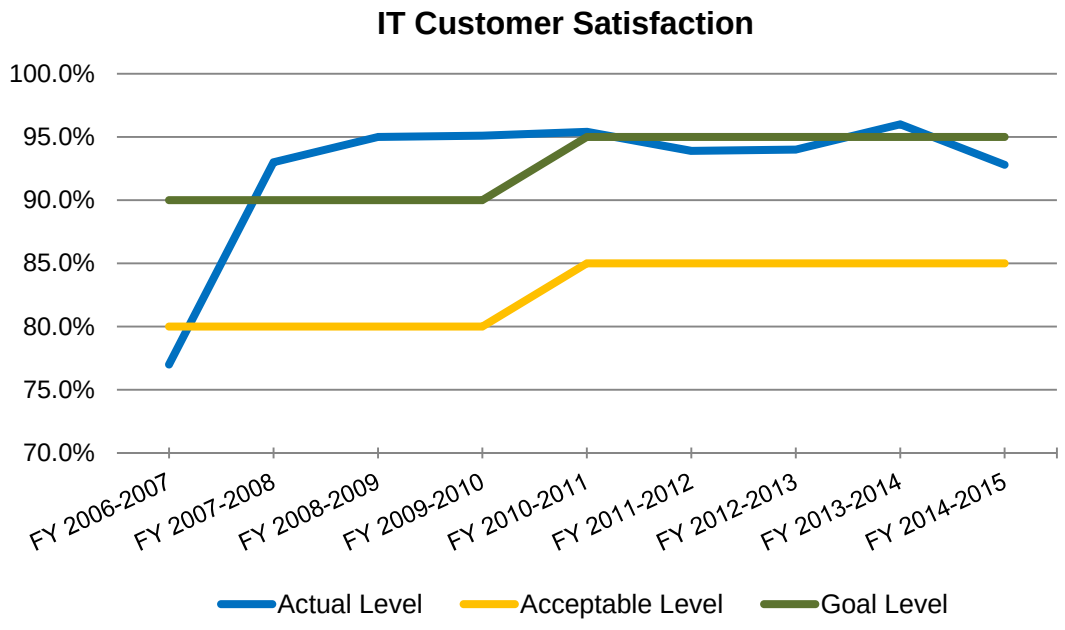
Major Issues and Service Level Goals for Fiscal Year 2015-2016

- Migrate old criminal records to a modern database and retire the legacy AS400 system.
- Make improvements to property data online.
- Continue expanding adoption of the Electronic Document Management System (EDMS) to reduce the use of paper.
- Streamline and automate internal IT processes to increase efficiency and effectiveness.

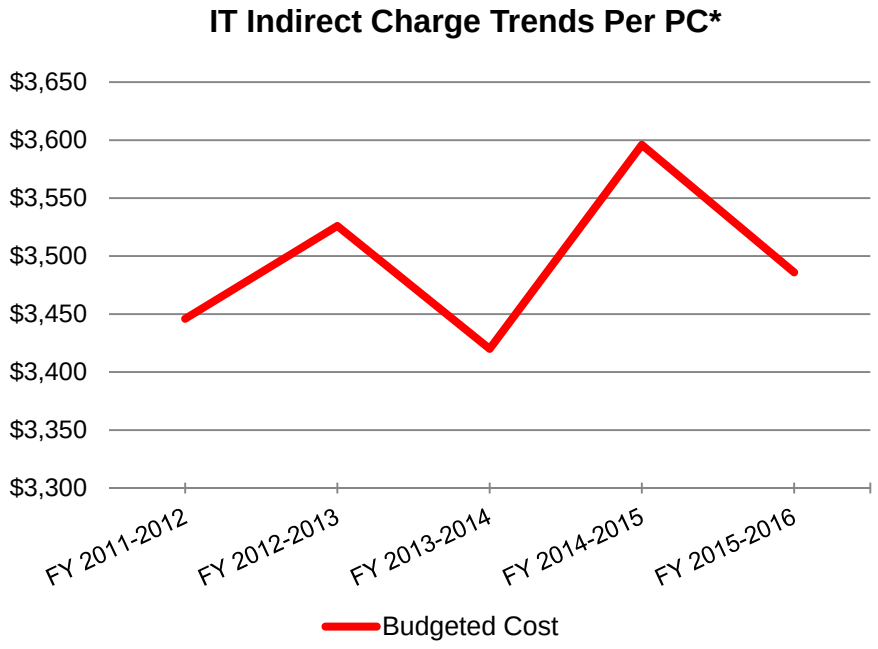
Major Issues and Service Level Accomplishments for Prior Year

- Completed the final phase of the new telephone system deployment.
- Upgraded the County's internet websites to a new content management system.
- Upgraded data storage systems to increase availability.
- Finished replacement of the old permit software used by Development Services.
- Converted remaining Community Justice databases to modern software.
- Maintained high customer satisfaction.

Benchmark



INFORMATION TECHNOLOGY



*This chart has been updated with corrected averages for previous fiscal years.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average hardware contribution per PC	$216	$218	$213	$214	$243
Average hardware expense per PC	$213	$160	$137	$211	$218

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 (2009-2014), actual hardware expenses have been on average 16 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
PCs in service	1,003	938	947	997	997
PCs replaced	264	215	228	235	279
Replacement percentage	26%	23%	24%	24%	28%

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 (2009-2014). 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average software contribution per PC	$71	$70	$73	$72	$43
Average software replacement cost per PC	$3	$105	$246	$0	$0

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 (2009-2014), the software expense rate has averaged approximately 9 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Years behind the latest version	4	5	6	1	2

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). Departments contribute to the Program quarterly based on the number and

Computer Replacement

type of PCs they operate and the software they use. Approximately 33 percent of the revenue from this Program comes from the County's General Fund.

Program: 030101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$0	$375	$300	$0	$0
All Other Resources	$11,072	$3,237	$13,133	$7,149	$8,773
Interfund Transfers	$286,835	$294,303	$292,995	$271,354	$271,877
Fund Balance	$0	$0	$0	$571,932	$626,641
Total	**$297,907**	**$297,915**	**$306,428**	**$850,435**	**$907,291**
EXPENDITURES					
Materials & Services	$216,438	$249,004	$371,958	$424,281	$316,972
Ending Balance and Reserves	$0	$0	$0	$426,154	$590,319
Total	**$216,438**	**$249,004**	**$371,958**	**$850,435**	**$907,291**
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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average indirect charge for operations per PC	$2,071	$2,160	$2,073	$2,280	$2,500

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average indirect charge for E1 per employee	$508	$593	$502	$546	$419

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average indirect charge for telecom per phone port	$138	$152	$175	$194	$242

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average indirect charge for web content management per PC	$150	$244	$302	$309	$221

Significant Issues in the Year Ahead

In the year ahead, IT will be focused on the following projects and/or priorities: migrate old criminal records to a modern database and retire the AS400 system, make improvements to Property Data Online, continue expanding adoption of the Electronic Document Management System (EDMS) to reduce the use of paper, and the streamlining and automating of internal IT processes to increase efficiency and effectiveness.

Financial Condition

IT's charges to departments will increase slightly on average for fiscal year 2015-2016. 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.

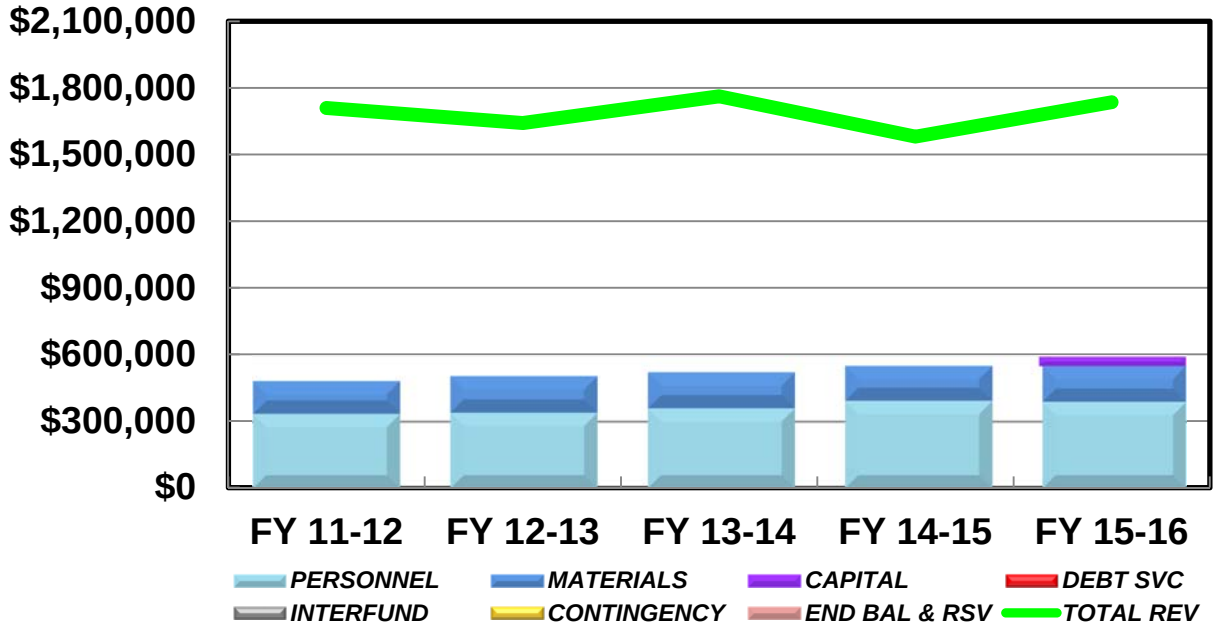
Approximately 6 percent of the Information Technology Program's revenue comes from the GIS fee charged on recorded land transactions, which supports GIS, Property Data Online, and related projects. The Program will receive 94 percent of its revenue through internal charges to other departments. About 33 percent of these internal charges are received from the County's General Fund departments.

Information Technology

Program: 030201	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$729	$22	$2,898	$0	$0
Fees & Other Service Charges	$334,231	$321,990	$295,610	$307,700	$312,000
All Other Resources	$3,592	$2,485	$86	$0	$0
Interfund Transfers	$4,282,402	$4,724,160	$3,983,184	$4,464,151	$5,215,696
Total	**$4,620,954**	**$5,048,657**	**$4,281,778**	**$4,771,851**	**$5,527,696**
EXPENDITURES					
Personnel Services	$3,036,490	$3,299,978	$3,093,394	$3,111,571	$3,311,799
Materials & Services	$1,334,851	$1,393,042	$1,117,627	$1,370,280	$1,581,277
Capital Outlay	$130,660	$133,171	$149,108	$290,000	$634,620
Total	**$4,502,001**	**$4,826,191**	**$4,360,129**	**$4,771,851**	**$5,527,696**
Full-Time Equivalent	**33.50**	**33.30**	**29.55**	**28.80**	**29.00**

JUSTICE COURT DISTRICT

2011-2012 TO 2015-2016

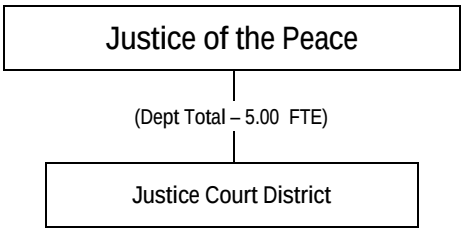


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$333,607	$339,006	$358,472	$391,631	$386,657
MATERIALS	$147,428	$162,999	$161,259	$156,850	$162,008
CAPITAL	$0	$0	$0	$0	$41,400
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$0	$0
END BAL & RSV	$0	$0	$0	$0	$0
TOTAL EXP	$481,035	$502,005	$519,731	$548,481	$590,065
TOTAL REV	$1,709,881	$1,641,852	$1,762,469	$1,580,590	$1,735,340
FTEs	5.80	5.80	5.00	5.00	5.00

The FY 15-16 budget includes an increase in Capital Outlay for equipment needed for the new building. Between FY 13-14 and FY 15-16 there are no changes to the number of FTEs. For an explanation of the difference between the actual expenditures and adopted 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.

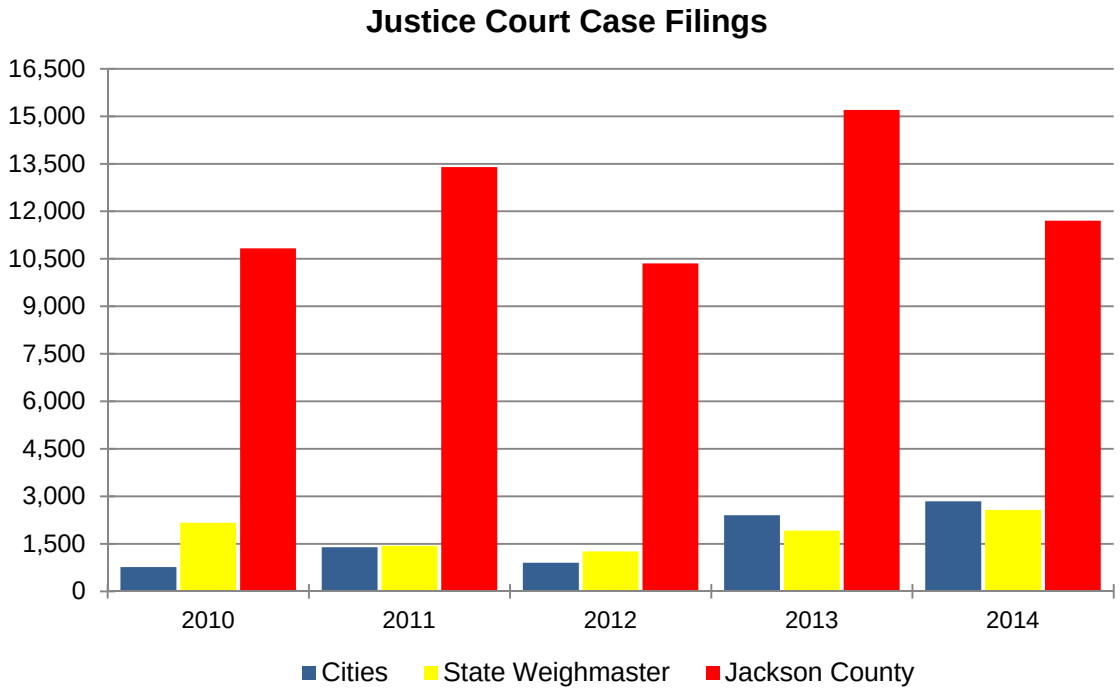
Major Issues and Service Level Goals for Fiscal Year 2015-2016

- Process violations, citations, and payments for 17,000+ violations per year.
- Provide a growing County with judicial services in a cost-effective manner.
- Continue community education and outreach efforts.
- Monitor proposed legislation affecting local courts and potential revenue or operational impacts from same.
- Prepare for the transition to a new facility expected to be completed the first quarter of 2016.
- Refine Continuity of Operations Plan (COOP) with contingency planning.

Major Issues and Service Level Accomplishments for Prior Year

- Managed and processed a high volume caseload from the Jackson County Sheriff's Office (JCSO) Traffic Team, the State Weighmaster, and other local law enforcement agencies.
- Consolidated operations of the Central Point, Shady Cove, and Talent Municipal Courts with the Justice Court, increasing judicial efficiency and inter-governmental cooperation within the County.
- Continued processing of Jackson County Disability Parking Enforcement citations, transferred from Circuit Court.
- Planning for a new facility, COOP contingency planning, and refinement of collections procedures.

Benchmark



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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Case filings per fiscal year	13,737	14,400	18,145	17,040	17,500
Cases filed per Court Clerk	3,435	3,600	4,536	4,260	4,375
Increase in traffic school attendance	-0.50%	0.50%	0.50%	0.50%	1.00%

Significant Issues in the Year Ahead

Significant issues facing the Justice Court in fiscal year 2015-2016 include transitioning to a new facility and continuing to monitor legislative proposals affecting the operations of local courts. The Justice Court will be challenged to continue to efficiently process a high volume caseload, as the addition of Talent, Shady Cove, Central Point, and Disability Parking citations will increase workloads on existing staff. Caseload volume is expected to continue to increase.

Financial Condition

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

Justice Court District

Program: 280101	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$1,709,881	$1,642,216	$1,762,229	$1,580,590	$1,735,340
All Other Resources	$0	-$365	$240	$0	$0
Total	**$1,709,881**	**$1,641,851**	**$1,762,469**	**$1,580,590**	**$1,735,340**
EXPENDITURES					
Personnel Services	$333,607	$339,006	$358,472	$391,631	$386,657
Materials & Services	$147,428	$162,999	$161,259	$156,850	$162,008
Capital Outlay	$0	$0	$0	$0	$41,400
Total	**$481,035**	**$502,005**	**$519,731**	**$548,481**	**$590,065**
Full-Time Equivalent	**5.80**	**5.80**	**5.00**	**5.00**	**5.00**

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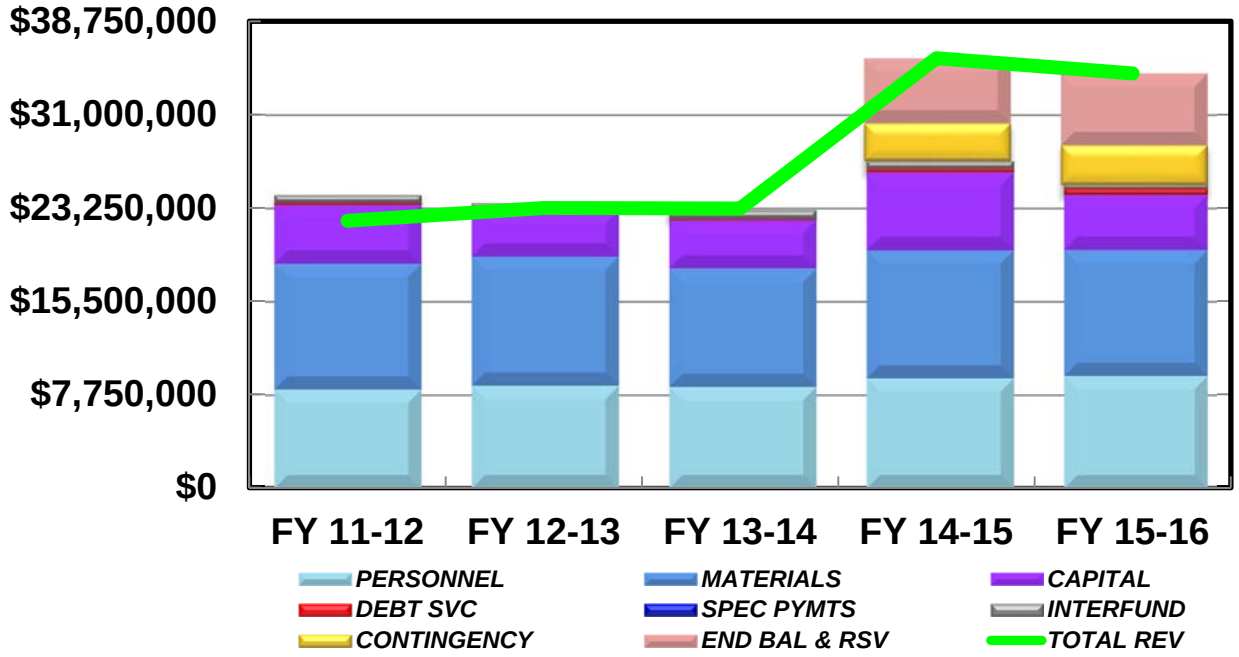
ROADS AND PARKS

2011-2012 TO 2015-2016

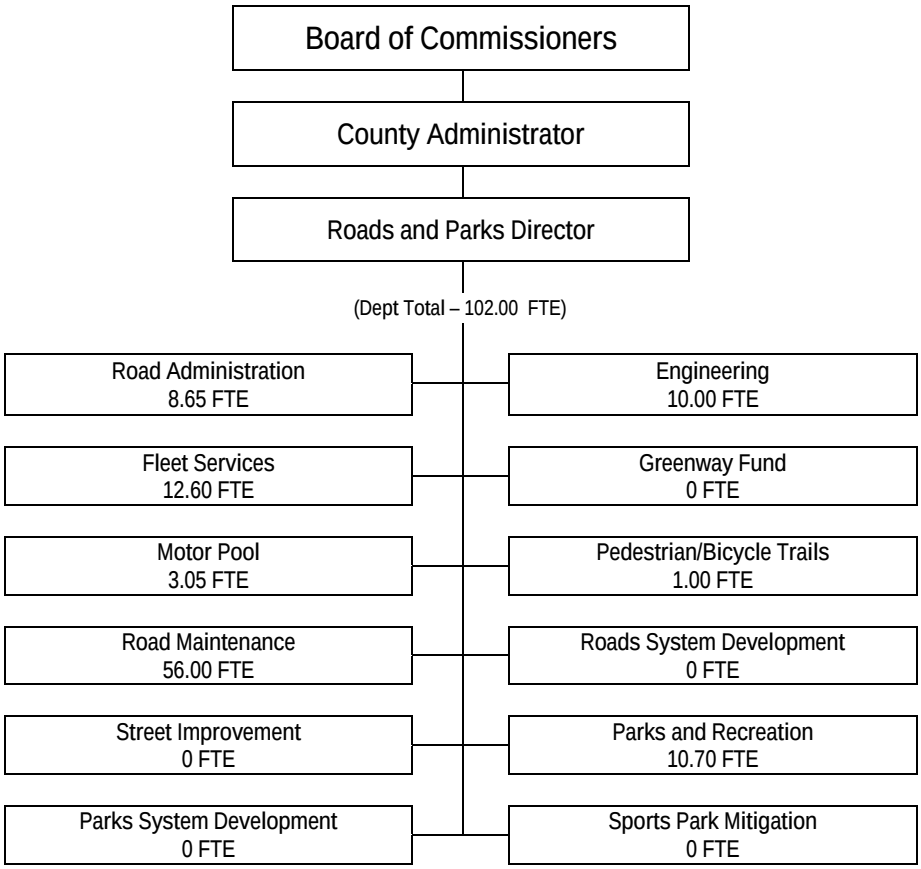


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$8,206,420	$8,527,315	$8,412,617	$9,136,031	$9,331,672
MATERIALS	$10,440,473	$10,696,746	$9,830,267	$10,613,975	$10,438,437
CAPITAL	$4,880,160	$3,905,545	$4,002,863	$6,464,075	$4,572,568
DEBT SVC	$166,920	$127,693	$107,883	$285,000	$510,000
SPEC PYMTS	$0	$200,247	$0	$0	$0
INTERFUND	$634,714	$414,816	$733,995	$640,000	$314,248
CONTINGENCY	$0	$0	$0	$3,137,200	$3,300,216
END BAL & RSV	$0	$0	$0	$5,406,344	$5,954,916
TOTAL EXP	$24,328,687	$23,872,362	$23,087,625	$35,682,625	$34,422,057
TOTAL REV	$22,171,972	$23,238,936	$23,194,358	$35,682,625	$34,422,057
FTEs	108.00	116.00	104.00	102.00	102.00

Between FY 14-15 and FY 15-16 there is a decrease in Capital Projects and Interfund Transfers planned for the year. There are no changes to the number of FTEs for FY 15-16. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

- Continue to implement the Department's strategic staffing and construction plan to deal with the loss of all Federal timber revenue and reduced State gas tax receipts. This includes maintaining a reduced staffing level of 102.00 full-time equivalent (FTE) positions (down from 134.00 FTEs nine years ago), 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 fourth year of completing 70 miles per year and constitutes a 55 percent increase in chip seal miles over the last five years.
- Complete a two mile pavement overlay on a County road to be determined.
- Complete the design, permitting, and replacement of Bridge #360 on Wheeler Road, which crosses Snider Creek. This project will be designed and built by County forces.
- Complete the construction of a project on the Bear Creek Greenway Trail which will connect the greenway trail to Highway 62 at the North Medford Interchange. This is an Oregon Department of Transportation (ODOT) funded project being bid, awarded, and inspected by County staff.
- 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 2016.
- Continue the engineering design, permitting, and right of way acquisition for a capital improvement project to extend Foothill Road from Corey Road, across Highway 140 and connect to Atlantic Avenue in White City. This project will complete an "east-side bypass" going from White City to Phoenix. This project is planned to start construction in the spring of 2018.
- Begin the engineering design and permitting to construct a project to widen Table Rock Road from the Interstate 5 overpass to Biddle Road. When completed, the project will include two through lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes from the overpass to Airport Road and four through lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes from Airport Road to Biddle Road. This project is funded through ODOT's enhanced funds and is expected to start construction in the spring of 2018.
- Complete the engineering design and right of way acquisition to complete a section of the Rogue River Greenway Trail along North River Road from Valley of the Rogue State park towards the Rock Point Bridge.
- Continue to refine the Department's operation and maintenance responsibility for the Howard Prairie Resort. This will the County's third year of operation at the resort and while the first two years were successful, continued improvements to service levels, infrastructure, and contingency plans for low lakes will be completed.
- Continue to complete improvements and upgrades to the Howard Prairie Resort facility. This very popular and well used park continues to need upgrades to serve park users and the following activities are planning for this fiscal year: 1) design and construct a new restroom and shower facility in the south loop of the resort; 2) design and install upgraded water and electrical infrastructure in the south loop campground to serve recreational vehicle (RV) users; 3) complete engineering plans to relocate and construct a new marina and boat basin; and 4) complete the construction of a capital improvement project to complete a "yurt village" of ten yurts in the north loop.
- Complete the engineering design and potential construction of an RV park near the Jackson County Expo.

ROADS AND PARKS

Major Issues and Service Level Accomplishments for Prior Year

- Responded to a major winter storm in early February 2015 which closed several roads due to flooding, washouts, slides, and hundreds of trees blown down which blocked traffic. All roads were reopened for traffic within 24 hours.
- Applied 72 miles of asphaltic chip seal to County road surfaces. This increased level of chip sealing is the third year of completing at least 70 miles per year and constitutes a 55 percent increase in chip seal miles over the last five years.
- Completed construction of the capital improvement project to improve Table Rock Road from Wilson Road to Elmhurst Street. This project widened Table Rock Road to three lanes from Wilson to Elmhurst, added a signal at Wilson Road, and realigned the intersection of East Gregory Road. Two bridges were also widened or replaced by this project.
- Complete construction of the Tiller-Trail Highway project which straightened curves on a one mile section of the poorest section of this road and stabilized several slides.
- Completed rehabilitation of 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.
- Continued to refine the Department's operation and maintenance responsibility for the Howard Prairie Resort. The County completed a successful second year of operating the facility and showed a positive cash flow for the resort despite near record low water levels. This required the implementation of an aggressive contingency plan for boat launching ramps, docks, and moorage areas.
- Completed an extension of the Willow Point boat launch ramp at Howard Prairie Lake.
- Completed 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 enhances the walking and cycling options to visit Expo events.
- 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.
- Continued the engineering design and right of way acquisition a 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 2016.

Benchmark

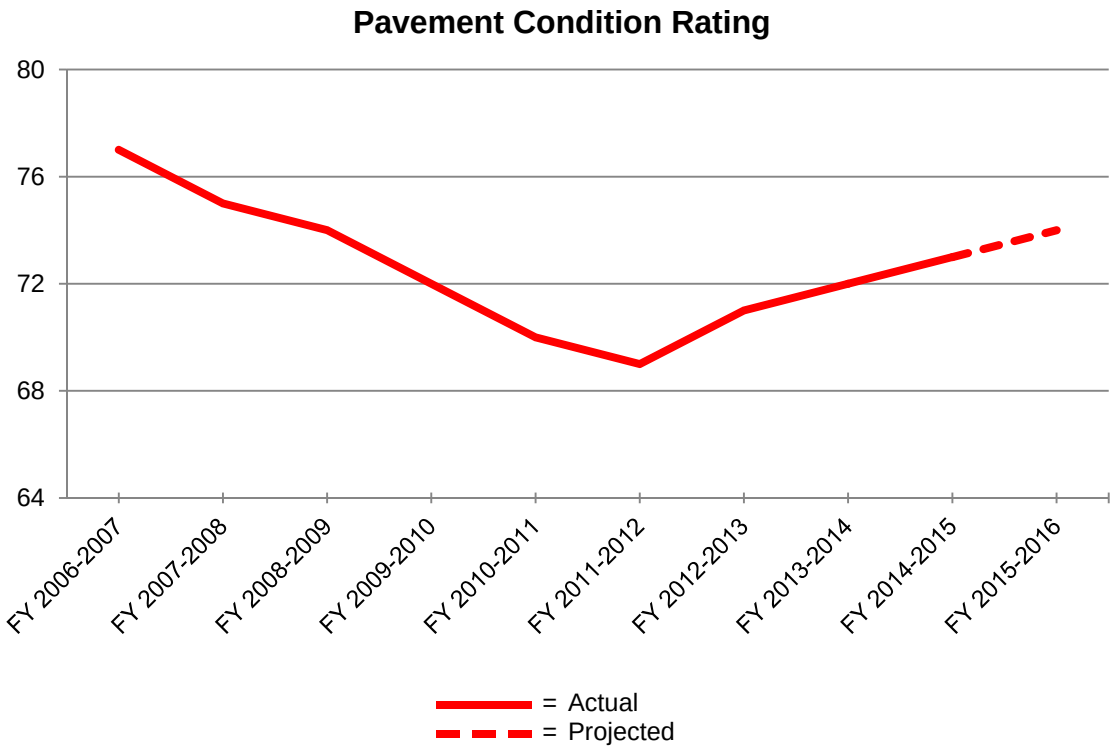
Several Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI, indicating a non-existent surface, and 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 73 in the last inspection cycle in November 2014 The budget request for the 2015-2015 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 73 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

ROADS AND PARKS

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 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.

Both internal Department software as well as countywide software are used to capture and report needed data for decision making. In addition, other processes can be used where appropriate to ensure informed decisions are made.

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.

A combination of efforts are used to meet this strategic objective. From a staffing perspective, the Department employs a Safety Manager as well as a full-time Safety Technician to help administer the Safety Program. Employees and managers participate in monthly safety meetings as well as meet or exceed other Oregon Occupational Safety and Health Administration guidelines. Finally, a culture which encourages safe work practices continues to identify and develop additional safety programs which help facilitate training and reporting as well as acknowledging safe work practices.

Weighmaster

Strategic Objective: Utilize weighmasters or other partners 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.

An effort is underway to experiment with alternative ways to deliver this important program. Excess vehicle weights can cause significant damage to roadway infrastructure, therefore the monitoring and enforcement of vehicle weight laws is important. Alternative staffing models are being explored to continue delivering this part of the Roads Administration Program in a cost-effective way.

Roads Administration

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.

Using various software and other tracking systems the clerical staff of the department enters, tracks, and reports various data to the other programs within the department. Cross-training of staff helps ensure consistency over time as well as coverage for immediate needs. Training is attended by key staff to ensure compliance with record retention laws and other legal requirements.

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 increasing costs and flat or decreasing revenues. 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 was 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 $125,000 in fiscal year 2015-2016, a significant reduction from the most recent payment of $1,467,939 and regular payments exceeding $4,000,000 ten years ago. 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 2015-2016 to be $12,000,000 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, narrow roads will not be improved, and the road system 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.

Roads Administration

Program: 390201	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$14,112,471	$15,891,496	$14,471,503	$14,866,105	$13,829,690
Fees & Other Service Charges	$541,271	$550,104	$529,138	$455,000	$455,250
All Other Resources	$247,700	$40,995	$226,196	$125,000	$130,000
Interfund Transfers	$966,420	$451,228	$765,420	$570,000	$80,000
Fund Balance	$0	$0	$0	$10,321,574	$10,387,653
Total	**$15,867,862**	**$16,933,823**	**$15,992,257**	**$26,337,679**	**$24,882,593**
EXPENDITURES					
Personnel Services	$735,453	$782,779	$832,726	$832,573	$943,066
Materials & Services	$1,144,068	$914,655	$888,037	$1,191,514	$1,327,652
Capital Outlay	$35,659	$0	$0	$10,000	$10,000
Interfund Transfers	$0	$37,056	$0	$0	$0
Contingency	$0	$0	$0	$2,400,000	$2,500,000
Ending Balance and Reserves	$0	$0	$0	$3,134,910	$3,932,601
Total	**$1,915,180**	**$1,734,490**	**$1,720,763**	**$7,568,997**	**$8,713,319**
Full-Time Equivalent	**8.35**	**9.65**	**8.65**	**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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average PCI rating for the County road system	69 PCI	71 PCI	72 PCI	73 PCI	74 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.

Jackson County manages a total of 356 bridges with 155 of these being over 20 feet in length. The bridges longer than 20 feet in length are part of the National Bridge Inventory (NBI) and are thoroughly inspected every two years and given a rating for their structural and functional sufficiency. For fiscal year 2015-2016, all Jackson County bridges were found safe to drive over and of the NBI structures, only three fell under NBI Federal standards. One of these bridges fell under Federal standards due to its narrowness and is structurally sound. One bridge, Fern Valley Road over Bear Creek, is showing structural distress but is currently being replaced. The other bridge is being monitored and replacement funds are being sought.

Engineering

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.

The engineering work in the Roads and Parks Department is completed by a staff of 10.00 full-time equivalent (FTE) positions. Engineering survey, designs, plans, and construction inspection are completed by a combination of Department staff and engineering consultants. Specific engineering tasks are evaluated and assigned in a manner to maximize the use of skills of the Department's staff while contracting out those tasks where additional expertise is needed. All engineering work is monitored and directly overseen by two staff members registered in Oregon as Professional Engineers.

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 73 for the last inspection cycle in November 2014. 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 2015-2016, 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 2015-2016, the County will complete capital projects related to the replacement of Bridge #360 on Wheeler Road, an overlay of new pavement on a section of County road yet to be determined, and complete a project along the Bear Creek Greenway adding connector ramps to both sides of Highway 62. 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, the engineering and right-of-way phases of projects will also be started, or continue, related to projects which will widen and improve Table Rock Road from near the I-5 overcrossing north to Biddle Road, extend Foothill Road north crossing Corey Road and Highway 140 and connecting to Atlantic Avenue in White City, and building a cycling/pedestrian path for the Rogue River Greenway Trail along North River Road from near the Valley of the Rogue State Park towards the Rock Point 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.

Engineering

Program: 390202	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$1,110,972	$1,014,650	$869,162	$1,152,607	$1,146,879
Materials & Services	$117,900	$263,237	$145,469	$171,199	$179,000
Capital Outlay	$2,382,577	$1,486,052	$2,599,058	$5,141,575	$2,563,225
Total	**$3,611,449**	**$2,763,939**	**$3,613,689**	**$6,465,381**	**$3,889,104**
Full-Time Equivalent	**14.40**	**12.00**	**10.00**	**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 meets or exceeds its useful life.

All Department vehicles and equipment are managed using a comprehensive fleet management program which tracks age, mileage or hours of use, repair frequency, and repair costs. Using this program, vehicles are evaluated annually to look for trends to identify classes of equipment or vehicles experiencing higher than anticipated costs of operation and repair and they will be targeted for replacement. Additionally, classes of equipment have an estimated life expectancy based on mileage or hours of use and replacement is targeted for those times. For example, most light fleet (pickups, sedans, etc.) are targeted for replacement between 100,000-125,000 miles and 10-yard dump trucks are targeted for replacement when they exceed 15,000 hours of use. Budget limitations do not always allow these replacement targets to be met.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Work orders written as preventative maintenance	34%	31%	32%	28%	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.

Fleet Services

Significant Issues in the Year Ahead

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

Replacing and acquiring the very expensive heavy equipment used in road maintenance is becoming increasingly difficult due to budget limitations and the 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 4 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$289,685	$218,756	$207,733	$220,000	$200,000
Fees & Other Service Charges	$183,879	$163,078	$157,997	$160,000	$150,000
Revenue from Bonds & Other Debt	$2	$0	$0	$0	$0
Interfund Transfers	$426,134	$451,062	$517,141	$480,190	$480,000
Total	**$899,700**	**$832,896**	**$882,871**	**$860,190**	**$830,000**
EXPENDITURES					
Personnel Services	$949,391	$936,901	$911,495	$1,039,348	$1,056,832
Materials & Services	$2,390,328	$2,341,748	$2,203,724	$2,463,370	$2,428,345
Capital Outlay	$0	$19,007	$0	$15,000	$15,000
Interfund Transfers	$0	$0	$0	$0	$75,000
Total	**$3,339,719**	**$3,297,656**	**$3,115,219**	**$3,517,718**	**$3,575,177**
Full-Time Equivalent	**14.55**	**12.55**	**12.55**	**12.60**	**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: There are no capital projects scheduled for the greenway in fiscal year 2015-2016. Revenues in the fund will be placed in reserves for future construction projects.

Fiscal year 2015-2016 is the first year in recent history where additional trail segments are not planned to be added to the Bear Creek Greenway system. Planning for future segments of the trail both in the Ashland area as well as the Central Point/Gold Hill areas continue to be explored and funding mechanisms identified.

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 2014-2015, construction was 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.

Greenway Fund

Program: 390701	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$11,002	$100,800	$0	$0	$0
All Other Resources	$68	$15	$1,991	$0	$0
Interfund Transfers	$0	$0	$10,000	$0	$0
Fund Balance	$0	$0	$0	$25,000	$1,500
Total	**$11,070**	**$100,815**	**$11,991**	**$25,000**	**$1,500**
EXPENDITURES					
Capital Outlay	$3,010	$28,781	$78,150	$25,000	$0
Ending Balance and Reserves	$0	$0	$0	$0	$1,500
Total	**$3,010**	**$28,781**	**$78,150**	**$25,000**	**$1,500**
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.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Work orders written as preventative maintenance	53%	53%	65%	55%	55%

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 $0.575 per mile).

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Average cost per mile	$0.87	$0.87	$0.86	$0.61	$0.73

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 2015-2016, Motor Pool will procure 21 replacement vehicles for the County, a relatively high number of purchases as compared to seven in the previous year.

The total Motor Pool fleet size for fiscal year 2015-2016 has increased by ten vehicles from the prior year. This increase has occurred primarily due to growth in the Sheriff's Office. Motor Pool's current staff is able to maintain a consistent level of service to users; the current ratio is one technician for every 142 vehicles.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$137,632	$141,217	$127,015	$70,000	$80,000
Fees & Other Service Charges	$125,434	$105,740	$67,945	$72,500	$60,500
All Other Resources	$19,153	$6,367	$9,885	$12,000	$5,000
Interfund Transfers	$1,645,231	$1,503,825	$1,772,186	$1,974,940	$2,146,811
Fund Balance	$0	$0	$0	$375,000	$693,000
Total	**$1,927,450**	**$1,757,149**	**$1,977,031**	**$2,504,440**	**$2,985,311**
EXPENDITURES					
Personnel Services	$306,260	$329,082	$278,990	$270,665	$277,235
Materials & Services	$1,124,332	$1,221,202	$1,067,765	$1,191,767	$1,106,067
Capital Outlay	$833,253	$676,894	$746,957	$260,500	$614,000
Interfund Transfers	$21,545	$46,116	$0	$0	$73,248
Contingency	$0	$0	$0	$250,000	$262,109
Ending Balance and Reserves	$0	$0	$0	$531,508	$652,652
Total	**$2,285,390**	**$2,273,294**	**$2,093,712**	**$2,504,440**	**$2,985,311**
Full-Time Equivalent	**4.00**	**5.10**	**3.10**	**3.05**	**3.05**

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.

Jackson County maintains 22 developed parks of which all serve some day-use activities. Day-use activities in the County are very diverse ranging from activities such as boating and fishing at Howard Prairie, to a variety of shooting opportunities and motor car racing at the Jackson County Sports Park, to whitewater rafting at the numerous County parks along the Rogue River. Many parks, such as the complex of parks at Emigrant Lake and Howard Prairie, serve a strong mixture of day-use and overnight camping. Other parks such as Agate Lake, Britt Gardens, Dodge Bridge, Jackson County Sports Park, and the Upper Rogue Regional Park in Shady Cove serve only day-use activities.

Revenue Earned Per Campsite Operated

Strategic Objective: Grow campsite occupancy rates to assist in funding the operations of the Program.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Revenue earned per campsite	$754	$895	$988	$788	$714

This measure is highly dependent upon external factors such as weather and lake water levels. However, it provides a quality measurement of how the Program is accomplishing marketing goals and the quality of service provided. The overall goal is to increase revenue earned per site, as camping revenues comprise a major portion of the Program's operating budget. Fiscal years 2014-2015 and 2015-2016 have much lower campsite revenue generation, as the current drought has severely impacted campground occupancy rates due to lower than normal lake levels.

Overnight Accommodations

Strategic Objective: Provide high quality overnight recreation opportunities for visitors and citizens in Jackson County.

The Parks and Recreation Program receives considerable support from the State of Oregon as recreational vehicle (RV) registration fees are shared with counties that provide overnight camping facilities. Jackson County receives the largest amount of these fees when compared to other counties. The statewide county share of RV licensing fees increased by 5 percent during the 2014-2015 fiscal year due to legislation passed in the 2014 session. In 2015-2016 county shares of RV licensing fees will increase another 5 percent, growing this portion of revenues by nearly $120,000 for Jackson County over the last two years. This increase will help offset rising operating expenses in this Program and lagging user fees due to drought conditions.

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 Roads and Parks Department maintains a landscape crew of 2.00 full-time equivalent (FTE) positions and up to 3.00 part-time positions to complete landscape services for County and non-county properties. This crew maintains landscaping at the County Courthouse, jail, and around the numerous County libraries. Additionally, this crew completes landscaping for the many facilities of the Medford School District and the Phoenix-Talent School District.

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 conditions for the 2014 recreation season had a negative effect with lower than normal lake levels. The general outlook for the 2015 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 2015-2016 fiscal year budget was built in anticipation of this potential and operating costs will be reduced. In 2014, Parks took advantage of the low water conditions by extending the boat ramp at Willow Point Park on Howard Prairie Reservoir.

Parks and Recreation

Major projects which will be undertaken during fiscal year 2015-2016 include the completion of a “yurt village” of ten yurts at the Howard Prairie Resort and the replacement of the south campground restroom and RV site utilities. Yurts continue to be very popular with campers and this addition should be a great income producing addition to the resort campgrounds. Replacement of the restroom and utilities will lead to reduced maintenance costs and will increase safety and accessibility at the park, while increasing occupancy rates due to the modern amenities campers are looking for. Parks will also be looking to continue the engineering of an RV park near the Jackson County Expo, as well as complete the engineering of a new marina located at Howard Prairie Resort. Most of the projects listed above are funded through grants by Oregon State Parks and the Bureau of Reclamation.

Staff will continue to work with the Rogue River Greenway group and State Parks on development of the Rogue River Recreation Corridor.

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 2015-2016 fiscal year is the seventh year that this Program has not been supported by the General Fund.

Parks and Recreation

Program: 390501	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,121,923	$1,217,317	$1,111,357	$815,650	$1,394,989
Fees & Other Service Charges	$709,760	$1,043,274	$1,211,995	$1,187,350	$963,650
All Other Resources	$15,902	$7,050	$15,612	$12,500	$9,000
Interfund Transfers	$233,507	$359,792	$301,001	$406,625	$416,125
Fund Balance	$0	$0	$0	$700,000	$775,640
Total	**$2,081,092**	**$2,627,433**	**$2,639,965**	**$3,122,125**	**$3,559,404**
EXPENDITURES					
Personnel Services	$1,059,826	$1,068,362	$1,061,014	$1,118,899	$1,008,908
Materials & Services	$1,005,066	$1,115,057	$1,266,725	$1,143,693	$1,007,252
Capital Outlay	$162,831	$234,768	$330,610	$235,000	$820,343
Special Payments	$0	$200,247	$0	$0	$0
Interfund Transfers	$3,860	$31,644	$0	$0	$0
Contingency	$0	$0	$0	$350,000	$425,475
Ending Balance and Reserves	$0	$0	$0	$274,533	$297,426
Total	**$2,231,583**	**$2,650,078**	**$2,658,349**	**$3,122,125**	**$3,559,404**
Full-Time Equivalent	**10.70**	**10.70**	**10.70**	**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.

System development fees are to be strictly used for capacity-increasing projects. The fees are collected at time of development by the Development Services Department. A separate fund is used to account for all fees and as revenues build, projects are identified which can benefit from receiving additional funding to complete this necessary work. Examples of capacity-increasing projects include new campsites, restroom facilities, and boat launch lanes.

Significant Issues in the Year Ahead

Parks SDC revenues have been significantly reduced due to the depressed housing market. In addition to the decline in housing growth, the system development charge methodology was reassessed during the 2014-2015 fiscal year which led to a reduction in SDCs by nearly 30 percent from fiscal year 2014-2015. Revenue for the 2015-2016 fiscal year is estimated to be $40,000. This modest level of funding, in conjunction with some program reserve funds, will be used to complete 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. The remaining balance will be used to complete engineering of an RV park located adjacent to the Jackson County Expo, which is anticipated to generate additional operational revenue for the Parks and Recreation Program into the future.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$93,354	$76,672	$102,162	$102,500	$40,000
All Other Resources	$2,983	$1,033	$5,992	$3,500	$1,000
Fund Balance	$0	$0	$0	$350,000	$125,000
Total	**$96,337**	**$77,705**	**$108,154**	**$456,000**	**$166,000**
EXPENDITURES					
Interfund Transfers	$9,309	$0	$48,995	$140,000	$166,000
Ending Balance and Reserves	$0	$0	$0	$316,000	$0
Total	**$9,309**	**$ 0**	**$48,995**	**$456,000**	**$166,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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 1 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 other agencies to provide a concerted effort and a consistent message to the public regarding increased use of trail systems.

Work is coordinated 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 2015-2016, the Bear Creek Greenway Management 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 in fiscal year 2015-2016 will be completing the connection between the Greenway and Highway 62 at the north Medford interchange. The on and off ramps constructed will provide access from the Greenway to major business locations, providing a safe access to those centers for Greenway users.

Pedestrian/Bicycle Trails

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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$191,794	$227,104	$195,294	$174,749	$174,749
Fees & Other Service Charges	$13,672	$13,021	$15,738	$15,000	$15,000
All Other Resources	$3,528	$1,307	$4,124	$2,500	$2,500
Interfund Transfers	$0	$0	$5,000	$5,000	$5,000
Fund Balance	$0	$0	$0	$200,000	$250,000
Total	**$208,994**	**$241,432**	**$220,156**	**$397,249**	**$447,249**
EXPENDITURES					
Personnel Services	$96,604	$100,829	$102,171	$105,551	$110,749
Materials & Services	$112,460	$219,056	$54,212	$118,047	$120,131
Interfund Transfers	$0	$0	$10,000	$0	$0
Contingency	$0	$0	$0	$33,000	$34,632
Ending Balance and Reserves	$0	$0	$0	$140,651	$181,737
Total	**$209,064**	**$319,885**	**$166,383**	**$397,249**	**$447,249**
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, 355 bridges, over 14,167 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.

Pavement Maintenance

Strategic Objective: Maintain the overall Pavement Condition Index (PCI) near 70 or better. This will be accomplished through continued increased funding in pavement maintenance activities, improved work procedures, and upgraded equipment.

The pavement condition rating has improved from a PCI of 69 in November 2011 to a PCI of 73 in the last inspection cycle in November 2014. The budget request for the 2015-2016 fiscal year continues funding for asphalt maintenance at an increased level to ensure the pavement condition remains at acceptable levels. This includes retaining chip seal application at 70 miles per year.

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 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 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 2015-2016.

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.

Drainage maintenance is completed using a variety of equipment to clean and reshape roadside ditches and to ensure culverts and catch basins are open and free of obstructions. Over the last five years, Jackson County has

averaged 11,068 labor hours and 9,701 equipment hours completing drainage maintenance. The fiscal year 2015-2016 budget will continue or slightly increase drainage maintenance at these historical levels.

Delineation Maintenance

Strategic Objective: Maintain road and roadside delineation features such as striping (lane lines) and traffic signs in good condition to ensure the safety of the driving public.

With an aging population, the need for clear and well delineated roadways continues to increase. The Department's goal is to retrace all striping each year to ensure lane lines are bright and highly visible. The County also maintains a comprehensive sign inventory and, in addition to replacing signs when they are damaged, signs are also inspected and replaced when needed based on age. This ensures that signing is highly reflective and is providing the needed regulatory and warnings to drivers to ensure their safety.

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.

Winter maintenance will continue to be a high priority for fiscal year 2015-2016. Jackson County partners with the National Weather Service to assist in the forecasting and predicting of winter storms. When poor roads conditions are forecast, the Department's primary focus becomes winter response. Jackson County is able to mobilize 18 snow plows and six motor graders to plow snow, and 11 sanders to apply abrasive materials to the road surface to increase traction. Plow and sanding routes focus on the high population Rogue Valley areas first and then work towards higher elevation roads. The overall goal of the Department is to have most County roads plowed and sanded early in the morning hours to provide safe travel for school buses and drivers traveling for their employment and again in the afternoon hours to provide safe travel back home.

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.

Road Maintenance

Program: 390204	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$393	$547	$0	$0	$0
Fees & Other Service Charges	$2,338	$0	$0	$0	$0
Total	**$2,731**	**$ 547**	**$ 0**	**$ 0**	**$ 0**
EXPENDITURES					
Personnel Services	$3,947,915	$4,294,713	$4,357,059	$4,616,388	$4,788,003
Materials & Services	$3,921,898	$4,416,071	$4,115,836	$4,252,385	$4,196,990
Capital Outlay	$438,020	$1,011,190	$111,650	$777,000	$550,000
Total	**$8,307,833**	**$9,721,974**	**$8,584,545**	**$9,645,773**	**$9,534,993**
Full-Time Equivalent	**55.00**	**65.00**	**58.00**	**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.

System development fees are to be strictly used for capacity-increasing projects. The fees are collected at time of development by the Development Service Department. A separate fund is used to account for all fees and as revenues build, projects are identified which can benefit from receiving additional funding to complete this necessary work. Examples of capacity-increasing projects include new roadways, additional travel lanes, and additional turn lanes.

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. In addition, the System Development Charge methodology was reassessed during the 2014-2015 fiscal year and will result in a 3 percent reduction to SDC fees assessed by the County.

For the 2015-2015 fiscal year, the SDC Fund balance will be held in reserve in anticipation of the upcoming Foothill/Atlantic project where approximately $900,000 will be needed to help with the overall project funding.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$676,512	$456,655	$347,639	$350,000	$340,000
All Other Resources	$10,745	$1,969	$6,446	$3,000	$2,000
Fund Balance	$0	$0	$0	$24,000	$288,000
Total	**$687,257**	**$458,624**	**$354,085**	**$377,000**	**$630,000**
EXPENDITURES					
Materials & Services	$49,000	$49,000	$51,785	$52,000	$53,000
Interfund Transfers	$600,000	$300,000	$675,000	$0	$0
Ending Balance and Reserves	$0	$0	$0	$325,000	$577,000
Total	**$649,000**	**$349,000**	**$726,785**	**$377,000**	**$630,000**
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: (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; (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.

The Army Corps of Engineers and the Division of State Lands set standards of how vernal pool mitigation sites are managed. Program funds are used to ensure compliance with ongoing monitoring as well as handling any necessary remedies.

Significant Issues in the Year Ahead

Sports Park Mitigation Program revenues will be used to cover expenses for the fifth 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$21,462	$31,941	$21,509	$64,192	$58,000
All Other Resources	$2,205	$0	$140	$750	$500
Fund Balance	$0	$0	$0	$3,000	$1,500
Total	**$23,667**	**$31,941**	**$21,649**	**$67,942**	**$60,000**
EXPENDITURES					
Materials & Services	$21,462	$31,941	$21,509	$30,000	$20,000
Contingency	$0	$0	$0	$4,200	$3,000
Ending Balance and Reserves	$0	$0	$0	$33,742	$37,000
Total	**$21,462**	**$31,941**	**$21,509**	**$67,942**	**$60,000**
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 options 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.

The coordination needed to form a LID is significant. The Roads and Parks Director and County Engineer help lead interested citizen groups through several steps outlined by State law. Many LIDs that are started do not finish due to citizen voting, cost concerns, or other factors which influence whether these proposed projects are in the best interest of the public. All projects are handled objectively by following a well-planned process.

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, LID projects are almost exclusively funded utilizing debt financing which results in increased costs to participants.

No LID projects are planned or proposed for the 2015-2016 fiscal year. Last year, this Program completed the West Jackson Street LID project in Ashland.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$333,813	$169,788	$200,400	$220,000	$200,000
Revenue from Bonds & Other Debt	$0	$0	$770,537	$0	$0
All Other Resources	$20,750	$6,785	$15,263	$15,000	$10,000
Fund Balance	$0	$0	$0	$1,300,000	$650,000
Total	**$354,563**	**$176,573**	**$986,200**	**$1,535,000**	**$860,000**
EXPENDITURES					
Materials & Services	$9,153	$124,779	$15,206	$0	$0
Capital Outlay	$0	$448,853	$136,438	$0	$0
Debt Service	$166,920	$127,693	$107,883	$285,000	$510,000
Interfund Transfers	$0	$0	$0	$500,000	$0
Contingency	$0	$0	$0	$100,000	$75,000
Ending Balance and Reserves	$0	$0	$0	$650,000	$275,000
Total	**$176,073**	**$701,325**	**$259,527**	**$1,535,000**	**$860,000**
Full-Time Equivalent	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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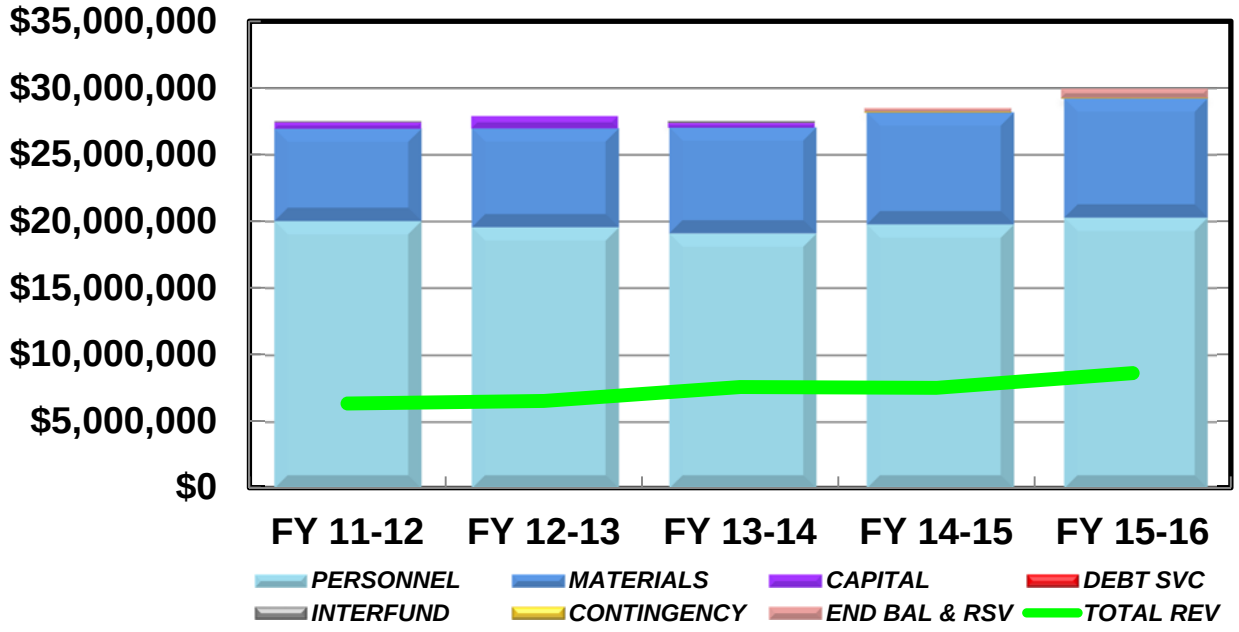
SHERIFF

2011-2012 TO 2015-2016

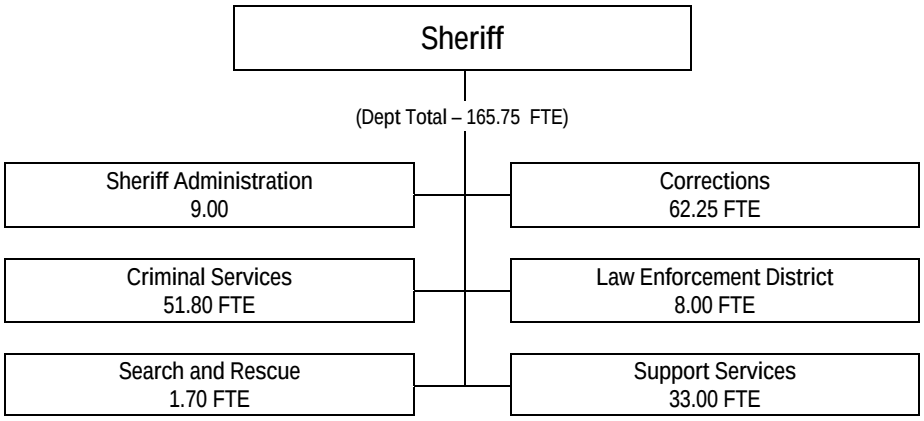


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$20,012,526	$19,543,235	$19,083,113	$19,753,779	$20,267,388
MATERIALS	$6,938,300	$7,430,656	$7,953,918	$8,415,824	$8,937,081
CAPITAL	$491,121	$921,231	$355,999	$0	$0
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$70,125	$0	$140,075	$0	$0
CONTINGENCY	$0	$0	$0	$75,437	$75,000
END BAL & RSV	$0	$0	$0	$272,904	$673,608
TOTAL EXP	$27,512,072	$27,895,122	$27,533,105	$28,517,944	$29,953,077
TOTAL REV	$6,308,001	$6,505,078	$7,553,023	$7,490,423	$8,590,948
FTEs	183.00	183.00	167.85	165.30	165.75

For FY 15-16, the Sheriff's Office reorganized staff and added 0.45 FTE. Between FY 14-15 and FY 15-16 there are no other major changes to this budget. For an explanation of the difference between the actual expenditures and adopted 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 2015-2016

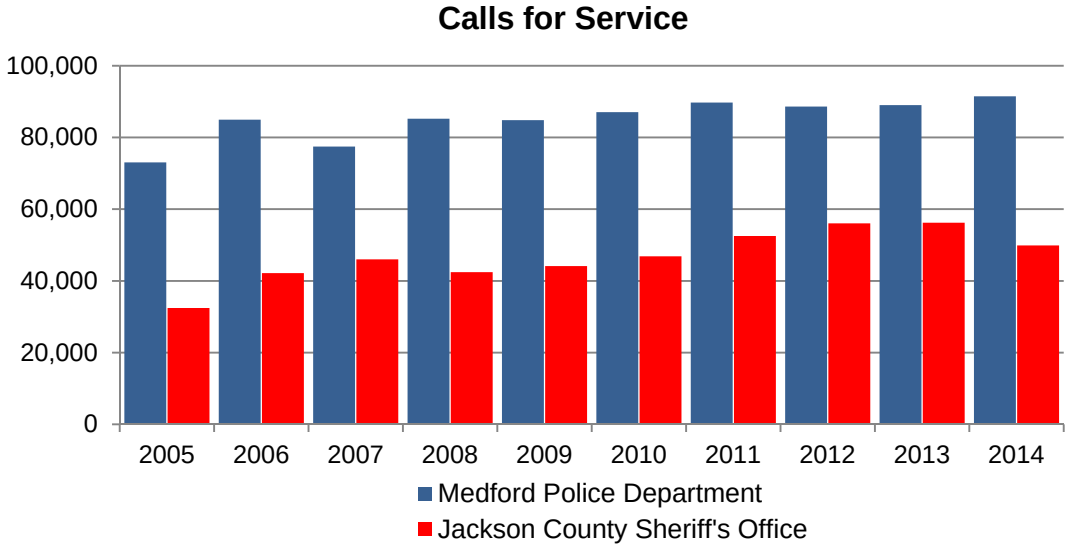
- With reductions in Federal and State funding, the careful monitoring of the Jackson County Sheriff's Office (JCSO) portion of the General Fund is crucial. The absolute mission of this agency will continue to be customer service, while effectively reviewing spending throughout the fiscal year, by limiting costs in all ways possible.
- Adjust operations to increase efficiency and effectiveness with limited resources. Shift patrol staffing to areas with greater demand by forming specialty units such as the Mental Health Response Team (MHRT) that works with Health and Human Services.
- Improve the quality of law enforcement by establishing professional standards of accountability, management, and operations with the Oregon Accreditation Alliance.
- Partner with Community Works to advocate for the victims of domestic violence, sexual assault, stalking, and dating violence.

Major Issues and Service Level Accomplishments for Prior Year

- The newly remodeled holding area in the jail opened in April 2014 and provided 64 more holding cells which allows for improved observation and management of inmates.
- Forced releases in the jail decreased by 140 percent due to the Release Assessment Tool. This tool was developed as a partnership between the Sheriff's Office, Community Justice, and Jackson County Circuit Court. The goal of using this tool is to maintain the inmate population within established limits and better utilize the limited number of jail beds.
- JCSO implemented 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.
- In reviewing all evidence to ensure accountability, one item required follow up and was remedied. The inventory showed zero errors, which shows an exemplary job in tracking items of property which have some connect to a crime such as blood, other bodily fluids, controlled substances, firearms, etc.
- A Belgian Malinois, "Chucky" of JCSO's Canine Unit, retired after seven years of service. The Southern Oregon Kennel Club donated $10,000 in November 2014 for the purchase of another dog.

SHERIFF

Benchmark



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 and JCSO covers 2,802 square miles. In 2014, JCSO saw a decrease of approximately 6,000 calls for service.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Variance between adopted and actual expenditures	3.76%	0.15%	6.42%	4.00%	2.00%
Variance in the number of budgeted full-time employees	0.00%	-5.46%	1.83%	0.73%	0.00%

The Sheriff's Office continues to be under budget while effectively managing the citizens' money. As revenues decrease, the amount of carryover monies decrease as well.

Organizational Effectiveness – Service Delivery, Leadership, Policy, Resources, and Hiring Practices

Strategic Objective: Develop improvements in the citizen complaint process to further demonstrate transparency and to reduce the number of sustained complaints.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Assisted citizens with community complaints	89	45	26	20	20

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.

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Increase training for critical agencies	n/a*	n/a*	50%	70%	90%

*Data not available.

Currently, emergency management is responsible for the review, maintenance, and update of nine County plans. All of the County plans have different requirements for maintenance and updates. Due to the number of plans that are scheduled to be updated, the number of exercises and training for critical agencies will increase.

Significant Issues in the Year Ahead

The Jackson County Sheriff's Office provides a professional level of service with the resources provided. 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.

Leadership and management training will be provided so supervisors and mid-managers within the Sheriff's Office. A focus will also be on improving the quality of law enforcement by initiating the steps to meet professional standards of accountability, management, and operations with the Oregon Accreditation Alliance. There will continue to be opportunities to expand training for the Incident Command System (ICS). In addition, the Citizens' Academy which takes place once a year will continue to be enhanced.

Financial Condition

The Sheriff Administration Program is 99.89 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$27,868	-$1,542	$5,850	$217,736	$282,950
Fees & Other Service Charges	$367,774	$483,036	$53,741	$106,400	$61,800
All Other Resources	$0	-$422	$15	$0	$0
Total	**$395,642**	**$481,072**	**$59,606**	**$324,136**	**$344,750**
EXPENDITURES					
Personnel Services	$3,058,128	$3,142,804	$2,845,996	$2,540,190	$2,256,117
Materials & Services	$601,929	$3,190,867	$1,097,045	$954,074	$941,217
Capital Outlay	$147,667	$400,883	$207,112	$0	$0
Total	**$3,807,724**	**$6,734,554**	**$4,150,153**	**$3,494,264**	**$3,197,334**
Full-Time Equivalent	**17.87**	**17.82**	**10.10**	**11.00**	**9.00**

Corrections

Program Purpose

The Corrections Program provides for community safety and meets the Department's legal mandates, while minimizing the County's civil liability. The Program provides safe, secure, and clean housing for all inmates of pretrial and convicted prisoners of the criminal justice system. Additionally, this Program provides court security for all courts and judges in the County as well as transports inmates to and from all courts, prisons, and any other facility directed by the courts. The Corrections 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 the services listed below.

Corretions

Strategic Objective: Protect the public from offenders who pose a danger and provide a safe and humane environment for individuals in custody.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in own recognizance (OR) releases	53.01%	38.84%	-140.36%	-4.00%	-4.00%
Change in annual lodgings/bookings	11.78%	3.32%	1.95%	2.00%	2.00%

Managing inmate releases ensures that the most dangerous offenders are lodged and that 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 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in contraband items found	5.05%	4.62%	2.90%	2.00%	2.00%

In order to maintain court safety, court security personnel staff checkpoints at both the Justice Building and the Juvenile Building. The list of dangerous contraband items found at these checkpoints includes: ammunition, hand cuff keys, drug paraphernalia, guns, knives, and pepper spray/mace.

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 Corrections Program will continue to provide a means for changing the lives of offenders by providing cost effective programs and community corrections alternatives to secure detention in the least restrictive setting without compromising public safety.

The development of a professional, accountable, and respectful work environment will be promoted throughout Corrections. The Program will also continue to obtain compliance with Oregon Jail Standards and the Prison Rape Elimination Act (PREA).

The Corrections Program will continue to decrease releases due to the 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 59.85 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	**2011-2012 Actual**	**2012-2013 Actual**	**2013-2014 Actual**	**2014-2015 Adopted**	**2015-2016 Adopted**
REVENUES					
Grants, Gifts, Allocations, & Donations	$2,565,335	$2,859,994	$3,380,660	$3,342,648	$3,371,980
Fees & Other Service Charges	$175,769	$82,109	$77,581	$64,000	$78,000
All Other Resources	$865	$0	$0	$0	$0
Interfund Transfers	$0	$0	$0	$1,000	$751,000
Total	**$2,741,969**	**$2,942,103**	**$3,458,241**	**$3,407,648**	**$4,200,980**
EXPENDITURES					
Personnel Services	$7,496,910	$7,608,742	$7,017,285	$7,395,282	$7,447,469
Materials & Services	$2,313,996	$1,332,425	$2,277,515	$2,466,090	$2,836,738
Interfund Transfers	$70,125	$0	$51,608	$0	$0
Total	**$9,881,031**	**$8,941,167**	**$9,346,408**	**$9,861,372**	**$10,284,207**
Full-Time Equivalent	**76.30**	**75.52**	**68.42**	**64.50**	**62.25**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in calls for service	6.00%	0.54%	-12.66%	3.00%	3.00%
Change in police mental holds	1.67%	3.76%	-0.34%	2.00%	2.00%

Calls for Service (CFS) reflect each time someone called the Sheriff's Office for service to assist or resolve a situation. With the implementation of a new policing strategy, the Sheriff's Office is projecting an increase to CFS. Police mental holds is a national issue for law enforcement. Working with Health and Human Services, a unit with specialized training will be formed to create a Mental Health Response Team (MHRT).

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in traffic collisions involving death	28.57%	16.66%	5.26%	5.00%	5.00%

The Sheriff's Office maintains traffic safety education programs, specialized traffic enforcement efforts, DUII enforcement, and grant-funded programs for pedestrian safety, seat belt use, and speed enforcement as well as coordinating traffic diversion classes for the County through the courts. The Traffic Team was formed in 2004 to address the high number of fatal crashes occurring in Jackson County.

Criminal Investigative Division – Investigate Criminal Offenses

Strategic Objective: Conduct impartial, high quality, in-depth investigations of serious crimes.

Criminal Services

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Part 1 crimes cleared	n/a*	29.22%	30.97%	31.00%	31.00%

*Data is not available.

Part 1 crimes are violent crimes usually referred to as crimes against persons such as homicide, sexual assault, robbery, and aggravated assault. Some property crimes are also considered Part 1, which include: burglary, larceny, theft of a motor vehicle, and arson. The Federal Bureau of Investigation (FBI) designates certain crimes as Part 1 because they are considered major crimes plaguing society.

Significant Issues in the Year Ahead

Examine and adjust operations to increase efficiency and effectiveness with limited resources. Shift staffing to areas with greater demand by forming specialty units such as the MHRT and working with Health and Human Services. A professional policing strategy will be implemented to identify problem areas to improve police community relations. Traffic safety throughout the County will be prioritized to decrease the number of traffic fatalities by traffic and DUI enforcement. The Southern Oregon Tactical Narcotics Team (SOTNT) Program was merged with investigations and is now a part of the Criminal Services Program.

A Special Victims Unit will be created to address sexual assault and child abuse. Out of seven Part 1 crimes in 2014, the clearance rate by the Sheriff's Office on forcible rape was 8.3 percent, with twelve offenses and one arrest. The Sheriff's Office will partner with Community Works to advocate for the victims of domestic violence, sexual assault, stalking, and dating violence.

The development of a professional, accountable, and respectful work environment will be promoted through Criminal Services

Financial Condition

The Criminal Services Program receives approximately 87.49 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,254,682	$1,334,304	$1,281,968	$1,180,845	$993,527
Fees & Other Service Charges	$304,216	$334,873	$282,865	$291,500	$263,500
All Other Resources	$1,000	$0	$0	$0	$0
Total	**$1,559,898**	**$1,669,177**	**$1,564,833**	**$1,472,345**	**$1,257,027**
EXPENDITURES					
Personnel Services	$8,224,419	$7,663,069	$6,857,287	$6,039,598	$6,516,659
Materials & Services	$3,332,356	$2,180,397	$3,248,255	$3,488,598	$3,532,296
Capital Outlay	$87,380	$409,709	$142,808	$0	$0
Interfund Transfers	$0	$0	$88,468	$0	$0
Total	**$11,644,155**	**$10,253,175**	**$10,336,818**	**$9,528,196**	**$10,048,955**
Full-Time Equivalent	**78.12**	**78.81**	**47.60**	**46.80**	**51.80**

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.

Patrol – Respond to Calls for Service, Enforcement, and Follow-Up on Investigations

Strategic Objective: Effectively patrol White City to protect and preserve the general welfare of its citizens.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in total reports taken by a deputy from prior year	0.81%	-7.48%	-0.37%	-1.00%	-1.00%

Reports taken by a deputy reflect each time a deputy assisted or resolved a situation. As communities are challenged by the number of available jobs and decreasing property values, areas may presumably see a rise in crime. With continued enhanced law enforcement, White City is seeing a slight decrease in overall crime.

Significant Issues in the Year Ahead

Part 1 crimes are a concern in White City. Part 1 crimes are violent crimes usually referred to as crimes against persons such as homicide, sexual assault, robbery, and aggravated assault. Some property crimes are also considered Part 1, which include: burglary, larceny, theft of a motor vehicle, and arson. The Federal Bureau of Investigation (FBI) designates certain crimes as Part 1 because they are considered major crimes plaguing society. A significant percent of the Part 1 crimes in Jackson County occur in the White City area, with property crimes high on the list.

While still on a small scale, gang issues are another concern for the White City deputies. Issues such as graffiti and turf skirmishes are a top enforcement priority.

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.

Law Enforcement District

Program: 410201	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$1,288,477	$1,188,329	$1,830,319	$1,280,986	$1,282,201
Property Tax Revenues	$17,725	$28,474	-$25,410	$0	$0
All Other Resources	$16,493	$5,085	$16,256	$5,221	$7,400
Fund Balance	$0	$0	$0	$552,639	$987,090
Total	**$1,322,695**	**$1,221,888**	**$1,821,165**	**$1,838,846**	**$2,276,691**
EXPENDITURES					
Personnel Services	$883,435	$912,065	$897,803	$925,120	$930,487
Materials & Services	$432,170	$509,968	$488,911	$565,385	$597,596
Contingency	$0	$0	$0	$75,437	$75,000
Ending Balance and Reserves	$0	$0	$0	$272,904	$673,608
Total	**$1,315,605**	**$1,422,033**	**$1,386,714**	**$1,838,846**	**$2,276,691**
Full-Time Equivalent	**8.22**	**8.25**	**7.81**	**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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Persons located	100%	99%	99%	99%	99%

Search and Rescue expects to maintain the highest bar set by continuing to retain a 99 percent to 100 percent rate for locating lost or missing persons. This will be continued through training of personnel and volunteers, and utilizing technologies available.

Significant Issues in the Year Ahead

The Jackson County Sheriff's Office SAR will continue to train volunteers in search and rescue techniques including land navigation, tracking, rescue and recovery, and first aid. SAR will continue to recruit in order to increase the SAR volunteer pool, with a goal of 16,000 volunteer hours. In the year ahead, this Program will continue to make Jackson County's SAR an effective State model.

Financial Condition

As a mandated function of the Sheriff's Office, Search and Rescue is 86.61 percent funded by the County's General Fund.

Search and Rescue

Program: 410105	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	$11,432	$9,748	$19,727	$16,448	$16,500
Fees & Other Service Charges	$276,365	$181,091	$134,491	$51,000	$50,000
Total	**$287,797**	**$190,839**	**$154,218**	**$67,448**	**$66,500**
EXPENDITURES					
Personnel Services	$349,634	$216,554	$132,957	$201,475	$196,354
Materials & Services	$257,849	$216,998	$311,791	$370,724	$318,739
Capital Outlay	$256,074	$110,639	$6,079	$0	$0
Total	**$863,557**	**$544,191**	**$450,827**	**$572,199**	**$515,093**
Full-Time Equivalent	**2.48**	**2.60**	**1.50**	**1.70**	**1.70**

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Warrants entered into LEDS within one day of receipt	96%	96%	98%	98%	98%
Police incidents processed within one day of receipt	97%	97%	98%	98%	98%
Change in number of bookings at the jail per year	11.78%	3.32%	1.95%	2.00%	2.00%

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in amount of civil documents served from prior year	1.15%	9.13%	-2.81%	3.00%	3.00%
Change in foreclosure documents process by Civil Division from prior year	16.66%	59.70%	22.25%	25.00%	25.00%

Support Services

The Civil Division is responsible for service of summons, criminal and civil subpoenas, complaints, petitions, small claims, court orders, evictions, restraining orders, and numerous types of writs. The Civil Division is experiencing a large increase in the number of Trustee Foreclosures to process; recent changes in the legislature requires Sheriff's Offices' to handle these court decisions.

Concealed Weapon Permits

Strategic Objective: To meet mandated requirements for concealed weapon application and issuance.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Change in concealed handgun licenses issued (new and renewals) from prior year	2.91%	23.50%	0.23%	5.00%	5.00%

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. 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 and comment cards.

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 87.74 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$0	$0	$494,960	$380,000	$445,000
Total	**$ 0**	**$ 0**	**$494,960**	**$380,000**	**$445,000**
EXPENDITURES					
Personnel Services	$0	$0	$1,331,786	$2,652,114	$2,920,302
Materials & Services	$0	$0	$530,399	$570,953	$710,495
Total	**$ 0**	**$ 0**	**$1,862,185**	**$3,223,067**	**$3,630,797**
Full-Time Equivalent	**0.00**	**0.00**	**32.42**	**31.30**	**33.00**

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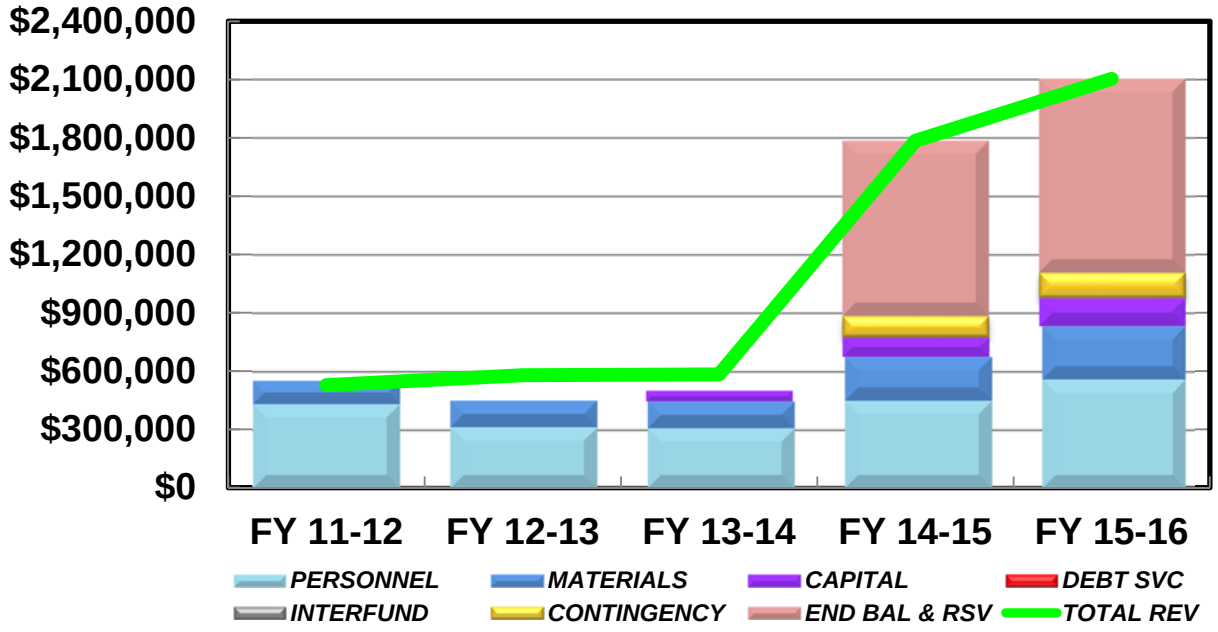
SURVEYOR

2011-2012 TO 2015-2016

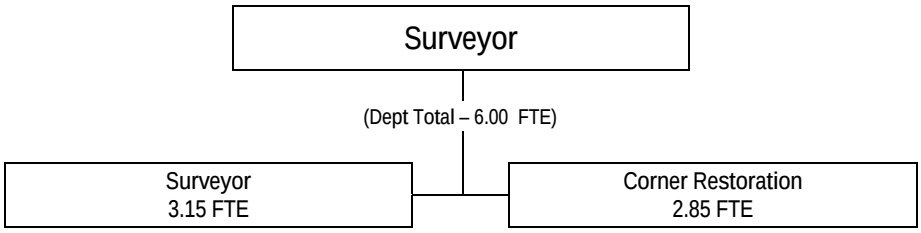


	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 15-16 Adopted
PERSONNEL	$432,794	$314,100	$309,264	$449,903	$558,255
MATERIALS	$119,491	$137,238	$137,331	$224,967	$273,931
CAPITAL	$0	$0	$55,745	$100,000	$145,000
DEBT SVC	$0	$0	$0	$0	$0
INTERFUND	$0	$0	$0	$0	$0
CONTINGENCY	$0	$0	$0	$110,000	$130,000
END BAL & RSV	$0	$0	$0	$900,130	$996,349
TOTAL EXP	$552,285	$451,338	$502,340	$1,785,000	$2,103,535
TOTAL REV	$527,696	$578,383	$582,383	$1,785,000	$2,103,535
FTEs	5.00	5.00	4.75	5.00	6.00

Personnel, Materials, and Capital Outlay expenses increased as a result of the additional revenue and workload. Due to an increase in surveying services, 1.00 FTE was added for FY 15-16. For an explanation of the difference between the actual expenditures and adopted 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 re-establish 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 2015-2016

- 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.
- Integrate advanced geo-spatial technologies such as terrestrial photogrammetry and laser scanning into the Office's operation. Advancing beyond conventional techniques to complete a larger body of highly technical projects.

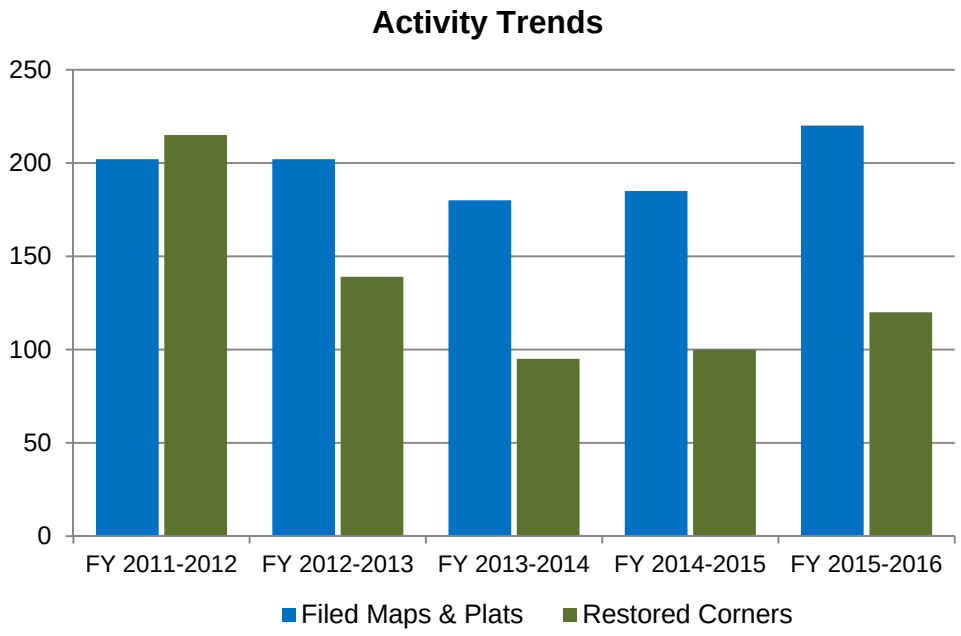
Major Issues and Service Level Accomplishments for Prior Year

- Improved and maintained an online survey records index map system.
- Provided continuous access to survey records online.
- Established spatial databases to effectively track, index, and convey records to the public.
- Staff has taken the initiative to gain additional training on technical practices and software.

SURVEYOR

- 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 the County's 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.
- Commence work on coordinating the transformation of geodetic control data from prior datum's to the current National Spatial Reference System.
- Designed and established GIS databases for multiple departments by integrating field derived survey data.
- 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 reviewed and 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: Review survey documents within ten 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 65 percent faster than is required by ORS Chapter 209; and maintain and improve an online records delivery system to increase public accessibility to records, thus increasing public awareness and revenue.

Outcome(s)	Fiscal Year 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Review survey documents within ten business days of submittal	n/a*	75%	70%	60%	65%
File survey documents and make them available to the public within three business days of review and approval	n/a*	100%	100%	100%	100%
Survey and land documents available online	n/a*	5%	40%	40%	50%

*New measurement; data not available.

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.

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) continue to provide reliable online records access to the public at no direct charge, and 6) establish an online indexing system for road surveys and surveyors prior to 1947. Maintain a strong relationship with the Information Technology/GIS Department (IT) to continue to assist in achieving these goals. The greatest challenge to this project is data maintenance and ensuring adequate funding.

Review and filing of survey documents within the timeframe set out by the County Surveyor, which is 65 percent less than what is required under ORS. The difficulty in achieving these goals is an inconsistent stream of submittals; volume fluctuates greatly from week to week 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 and is working with IT to improve the ease of use of this system. 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$86,768	$93,980	$115,733	$88,500	$205,500
All Other Resources	$21,024	$1,041	-$24,332	$1,500	$1,500
Interfund Transfers	$3,799	$43,447	$106,479	$205,000	$220,000
Fund Balance	$0	$0	$0	$120,000	$229,995
Total	**$111,591**	**$138,468**	**$197,880**	**$415,000**	**$656,995**
EXPENDITURES					
Personnel Services	$48,581	$70,250	$94,105	$181,062	$292,213
Materials & Services	$22,978	$34,684	$34,058	$98,897	$126,560
Capital Outlay	$0	$0	$26,877	$15,000	$60,000
Ending Balance and Reserves	$0	$0	$0	$120,041	$178,222
Total	**$71,559**	**$104,934**	**$155,040**	**$415,000**	**$656,995**
Full-Time Equivalent	**0.60**	**0.60**	**0.63**	**2.20**	**3.15**

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, or have been destroyed, by logging, fire, construction, mal-intent, 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Corners reestablished or visited and reported upon	254	139	95	100	120
Corners with geodetic survey positions	n/a*	1%	2%	3%	5%
Corner reestablishment field notes scanned and archived	n/a*	10%	20%	25%	35%
Corner reestablishment records available online	n/a*	25%	30%	35%	50%
Trainings hosted to educate the public on corners	n/a*	5	5	5	5

*New measurement; data not available.

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. Since mid-fiscal year 2012-2013, the priority has been 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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Technical training hours	30.0	30.0	30.0	75.0	90.0
Technical training hours per FTE	6.0	7.5	10.0	15.0	15.0

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 2011-2012 Actual	Fiscal Year 2012-2013 Actual	Fiscal Year 2013-2014 Actual	Fiscal Year 2014-2015 Expected	Fiscal Year 2015-2016 Projected
Corners destroyed for which cost recovery was sought	1	0	3	2	15
Corners destroyed for which cost recovery was achieved	0	0	0	2	5

*New measurement; data not available.

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 was 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, until stabilizing in fiscal year 2013-2014. 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 variable economic conditions, the use of conservative estimates is most practical. The monthly revenue source for this Program appears to be trending towards variable predictions based on fiscal years 2013-2014 and 2014-2015 being a change from the volatile conditions that existed prior to fiscal year 2013-2014.

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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
REVENUES					
Fees & Other Service Charges	$362,662	$412,752	$337,117	$360,000	$360,000
All Other Resources	$0	$4,163	$47,387	$10,000	$10,000
Interfund Transfers	$53,444	$23,000	$0	$0	$0
Fund Balance	$0	$0	$0	$1,000,000	$1,076,540
Total	**$416,106**	**$439,915**	**$384,504**	**$1,370,000**	**$1,446,540**
EXPENDITURES					
Personnel Services	$384,213	$243,850	$215,160	$268,841	$266,042
Materials & Services	$96,513	$102,554	$103,273	$126,070	$147,371
Capital Outlay	$0	$0	$28,867	$85,000	$85,000
Contingency	$0	$0	$0	$110,000	$130,000
Ending Balance and Reserves	$0	$0	$0	$780,089	$818,127
Total	**$480,726**	**$346,404**	**$347,300**	**$1,370,000**	**$1,446,540**
Full-Time Equivalent	**4.40**	**4.40**	**4.13**	**2.80**	**2.85**

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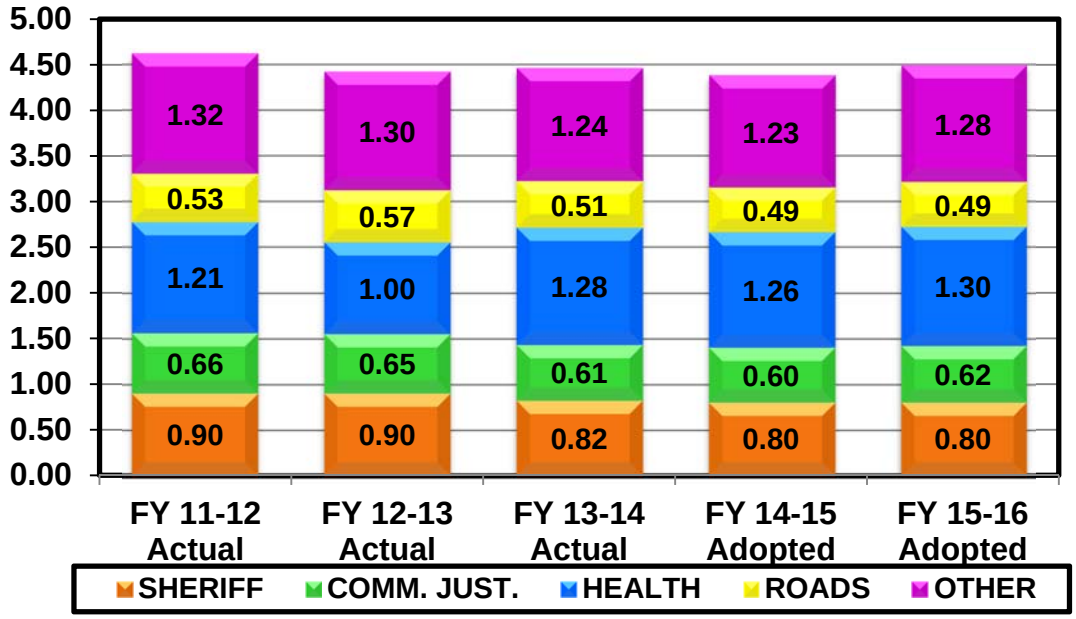
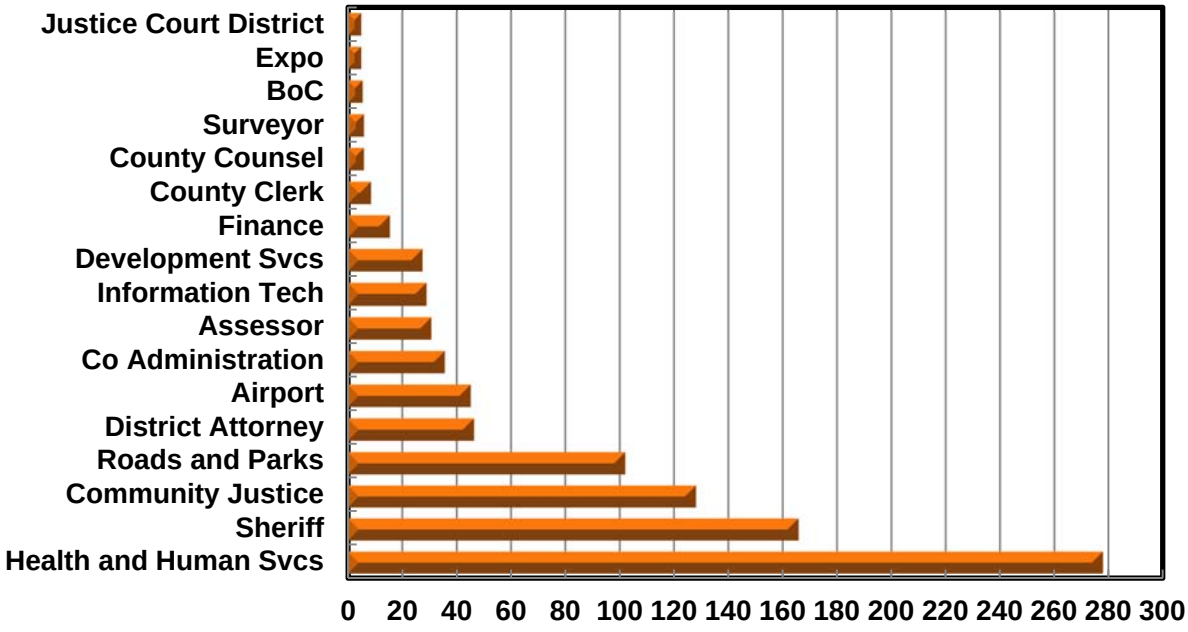
PERSONNEL

FTEs PER THOUSAND POPULATION



FTEs BY DEPARTMENT FOR FISCAL YEAR 2015-2016



FTEs BY DEPARTMENT AND POSITION

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
			AIRPORT				
AIRPORT							
	Utility Worker	E0008	1.00	1.00	0.00	0.00	0.00
	Custodian-Airport	E0010	0.00	0.00	0.00	0.00	5.00
	Office Assistant II	E0010	1.00	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	1.00	1.00	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	0.50	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	1.00	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	40.25	40.25	45.25
			ASSESSOR				
ASSESSOR							
	County Assessor	C0091	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	0.00	0.00	0.00	0.00	0.75
	Office Assistant III	E0012	9.00	8.00	6.00	6.00	7.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Cartographer	E0017	1.60	2.00	2.00	2.00	2.00
	Property Appraiser I	E0019	1.00	3.00	3.00	2.00	1.00
	Sr Cartographer	E0019	1.00	1.00	1.00	1.00	1.00
	Property Appraiser II	E0021	8.00	5.00	5.00	6.00	7.00
	Commercial Appraiser	E0023	2.00	2.00	2.00	2.00	2.00
	Data/Property Analyst II	E0023	2.00	1.00	1.00	1.00	1.00
	Lead Appraiser/Appraiser Spec	E0024	4.00	3.00	3.00	3.00	3.00
	Administrative Assistant I	M0001	1.00	1.00	1.00	1.00	0.00
	Supervisor I	M0003	0.00	0.00	1.00	1.00	1.00
	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 IV	M0011	1.00	1.00	1.00	1.00	1.00
	Chief Appraiser	M0013	1.00	1.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		36.60	33.00	30.00	30.00	30.75

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
BOARD OF COMMISSIONERS							
BOARD OF COMMISSIONERS	County Commissioner	C0098	3.00	3.00	3.00	3.00	3.00
	Administrative Assistant II	M0002	1.80	1.80	1.80	1.80	2.35
	Project/Program Coordinator III	M0006	0.20	0.20	0.20	0.20	0.20
	TOTAL DEPARTMENT		5.00	5.00	5.00	5.00	5.55
COMMUNITY JUSTICE							
COMMUNITY JUSTICE	Health Assistant I	E0011	1.00	1.00	1.00	1.00	0.00
	Office Assistant III	E0012	13.00	13.00	12.00	12.00	14.00
	Com Svc Crew Coord	E0013	11.00	10.00	10.00	10.00	10.00
	Transition Center Technician	E0013	11.00	12.00	13.00	13.00	13.00
	Office Assistant IV	E0015	1.00	1.00	0.00	0.00	0.00
	Juvenile Justice Specialist I	E0017	22.00	21.00	21.00	21.00	21.00
	Program Specialist - Comm Just	E0017	6.00	6.00	1.00	1.00	1.00
	Juvenile Justice Specialist II	E0019	7.00	7.00	6.00	6.00	6.00
	Alcohol and Drug Specialist	E0020	2.00	2.00	2.00	2.00	2.00
	Community Justice Officer	E0020	6.00	6.00	6.00	6.00	7.00
	Sr Program Spec - CommJust	E0020	1.00	1.00	0.00	0.00	0.00
	Mental Health Spec II	E0022	0.00	0.00	1.00	0.00	2.00
	Juvenile Probation Officer	E0023	10.50	10.75	11.00	11.00	11.00
	Probation Officer III	E0023	1.00	0.00	0.00	0.00	0.00
	Mental Health Spec III	E0024	1.00	1.00	1.00	1.00	1.00
	Sr Deputy Probation	P0201	22.00	22.00	21.00	21.00	22.00
	Accountant I	M0002	0.00	0.00	1.00	1.00	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	2.00	2.00	2.00
	Program Manager III	M0010	2.00	2.00	2.00	2.00	2.00
	Program Manager VIII	M0015	3.00	3.00	3.00	3.00	3.00
	Community Justice Director	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		133.50	131.75	124.00	123.00	128.00
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	Office Assistant II	E0010	0.50	0.50	0.50	0.50	0.50
	Mail Courier	E0012	1.50	1.50	1.50	1.50	1.50
	Maintenance Assistant	E0012	4.00	4.00	4.00	4.00	2.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Sr Library Asst	E0016	1.00	1.00	1.00	1.00	1.00
	Assistant Watermaster I	E0017	1.00	1.00	0.00	0.00	0.00
	Sr Maintenance Worker	E0018	6.00	7.00	7.00	7.00	9.00
	Assistant Watermaster II	E0021	1.00	1.00	1.00	1.00	1.00
	County Administrator	A0100	0.70	1.00	1.00	1.00	1.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
COUNTY ADMINISTRATION	Administrative Assistant II	M0002	3.30	3.30	3.30	3.20	4.15
	Administrative Assistant III	M0003	1.00	1.00	1.00	1.00	0.00
	Project/Program Coordinator II	M0005	2.00	2.00	2.00	2.00	2.00
	Project/Program Coordinator III	M0006	0.80	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
	Program Manager I	M0008	1.00	1.00	1.00	1.00	0.00
	Sr Auditor	M0008	2.00	2.00	2.00	2.00	2.00
	Emergency Manager	M0009	1.00	1.00	1.00	0.00	0.00
	Sr Human Resources/Risk Analyst	M0010	2.00	2.00	1.00	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		38.55	39.85	37.85	36.75	35.70

COUNTY CLERK

COUNTY CLERK	County Clerk	C0092	1.00	1.00	1.00	1.00	1.00
	Office Assistant III	E0012	5.00	5.60	4.60	4.60	4.60
	Office Assistant IV	E0015	0.00	0.00	1.00	1.00	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	8.60	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
	County Counsel	M0018	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		6.00	6.00	6.00	6.00	6.00

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES	Office Assistant III	E0012	1.50	1.50	1.50	1.50	1.50
	Building Technician	E0014	1.00	1.00	1.50	1.50	2.00
	Office Assistant IV	E0015	2.00	2.00	1.00	1.00	1.00
	Office Assistant V	E0017	1.00	1.00	2.00	2.00	2.00
	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	1.50	2.00
	Construction Inspector	E0024	4.00	4.00	4.00	5.00	5.00
	Planner II	E0024	3.00	3.00	3.00	3.00	3.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
DEVELOPMENT SERV ICES	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	0.00	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		25.50	24.50	25.00	26.50	27.50

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	0.00	0.00	0.00
	Legal Assistant I	E0012	2.00	2.00	2.00	2.00	3.00
	Office Assistant III	E0012	6.00	6.00	1.50	2.00	2.00
	Project Specialist	E0013	1.50	1.50	1.50	1.50	2.50
	Legal Assistant II	E0015	11.00	11.00	11.00	11.00	11.00
	Office Assistant IV	E0015	0.00	0.00	4.00	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	0.00	0.00
	Supervisor IV	M0006	2.00	2.00	2.00	3.00	3.00
	Deputy District Attorney II	M0010	8.00	8.00	7.00	7.00	8.00
	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		45.50	45.50	43.00	43.50	46.50

EXPO

EXPO	Project Specialist	E0013	1.00	1.00	1.00	0.90	1.00
	Community Progr Coordinator	E0018	0.00	0.00	0.00	0.00	1.00
	Sr Maintenance Worker	E0018	2.00	1.00	1.00	0.80	2.00
	Project/Program Coordinator III	M0006	1.00	1.00	1.00	0.80	0.00
	Program Manager V	M0012	0.00	0.00	0.00	0.00	1.00
	Exposition Park Director	M0017	1.00	1.00	0.65	0.52	0.00
	TOTAL DEPARTMENT		5.00	4.00	3.65	3.02	5.00

FIDUCIARY

FIDUCIARY	County Administrator	A0100	0.30	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		0.30	0.00	0.00	0.00	0.00

FINANCE

FINANCE	Customer Service Specialist	E0012	3.56	3.56	3.56	3.56	3.56
	Office Assistant III	E0012	0.00	0.00	1.00	1.00	1.00
	Accounting Clerk III	E0015	3.00	4.00	4.00	4.00	5.00
	Personal Prop Field Dep	E0020	1.00	1.00	1.00	1.00	1.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
FINANCE	Accountant II	M0003	1.00	0.00	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		13.56	13.56	14.56	14.56	15.56

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES	Office Assistant II	E0010	3.50	2.10	2.30	2.50	2.50
	Health Assistant I	E0011	0.50	0.00	0.00	0.00	0.00
	Shelter Technician	E0011	3.00	4.00	4.00	4.00	4.00
	Office Assistant III	E0012	18.60	18.60	20.30	20.80	24.50
	Veterans Services Officer I	E0012	0.00	1.00	0.80	1.00	0.00
	Health Assistant II	E0013	11.70	10.00	9.85	9.85	9.85
	Project Specialist	E0013	3.00	3.00	4.00	4.00	4.00
	Skills Trainer	E0014	33.50	15.50	25.50	25.00	27.50
	Accounting Clerk III	E0015	4.60	5.00	5.00	5.00	5.00
	Health Assistant III	E0015	1.50	0.50	1.50	1.50	3.50
	Office Assistant IV	E0015	2.50	4.00	4.00	4.00	4.00
	Veterans Services Officer II	E0015	3.00	2.00	2.00	2.00	3.00
	Animal Control Deputy	E0016	3.00	2.00	2.00	2.00	2.00
	Community Progr Coordinator	E0018	0.00	0.80	0.00	0.00	0.00
	Database Operator	E0018	1.00	1.00	1.00	1.00	1.00
	Alcohol and Drug Specialist	E0020	1.00	1.00	1.00	1.00	1.00
	Dev Disability Case Manager	E0020	11.00	11.00	13.00	11.00	13.00
	Disease Intervention Spec	E0020	0.70	0.65	0.00	0.00	0.00
	Mental Health Spec I	E0020	16.00	14.00	17.00	17.00	20.00
	Com Outreach Ed	E0021	2.00	1.80	3.80	2.50	4.00
	Dev Disability Specialist	E0022	2.00	2.00	2.00	2.00	2.00
	HHS Investigator	E0022	1.00	1.00	1.00	1.00	2.00
	Mental Health Spec II	E0022	4.00	3.00	8.00	8.00	8.00
	Mental Health Spec III	E0024	49.00	36.70	48.05	48.30	50.40
	Registered Dietitian	E0024	0.80	0.85	0.65	0.65	0.65
	Sr Project/Svcs Coordinator	E0024	0.00	1.00	2.00	2.00	2.00
	Envir Health Spec II	E0025	4.00	4.00	4.00	4.00	4.00
	Envir Health Spec III	E0026	1.00	1.00	0.00	0.00	0.00
	Mental Health Spec IV	E0026	5.90	4.00	6.00	7.00	7.00
	Com Health Nurse II	E0028	4.55	4.50	4.50	4.50	4.60
	Com Health Nurse III	E0030	4.25	3.70	6.50	6.70	7.00
	Mental Health Nurse	E0030	5.85	3.60	4.50	4.50	4.50
	Nurse Practitioner	E0036	3.50	1.40	1.40	1.40	1.30
	Administrative Assistant I	M0001	1.00	0.00	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	1.00	1.00	1.00	1.00	1.00
	Supervisor I	M0003	2.00	2.00	2.00	2.00	2.00
	Supervisor II	M0004	1.00	1.00	1.00	1.00	1.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
HEALTH AND HUMAN SERVICES	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Supervisor III	M0005	3.00	3.00	4.00	4.00	4.00
	System Administrator III	M0005	0.00	1.00	1.00	1.00	1.00
	Mediation Specialist	M0006	1.45	0.00	0.00	0.00	0.00
	Project/Program Coordinator IV	M0007	0.00	0.00	2.00	2.00	2.00
	Supervisor V	M0007	0.00	0.00	0.50	0.50	0.50
	Program Manager I	M0008	4.00	4.00	7.80	8.00	7.60
	Program Manager II	M0009	4.00	4.00	8.00	7.00	8.00
	Program Manager III	M0010	2.00	3.00	4.00	4.00	4.00
	Program Manager IV	M0011	1.00	3.00	3.00	3.00	3.00
	Program Manager V	M0012	4.00	2.00	2.00	2.00	2.00
	Program Manager VI	M0013	1.00	2.00	4.00	4.00	5.00
	Program Manager VII	M0014	2.00	2.00	1.00	1.00	1.00
	Program Manager VIII	M0015	2.00	3.00	2.00	2.00	2.00
	Program Manager IX	M0016	2.00	1.00	1.00	1.00	1.00
	Psychiatrist	M0016	3.10	1.00	5.45	6.00	4.50
	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		246.50	203.70	261.40	259.70	277.90

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	Administrative Assistant I	M0001	1.00	1.00	0.75	1.00	1.00
	IT Support Specialist I	M0002	1.00	1.00	0.00	0.00	0.00
	IT Support Specialist II	M0003	1.00	1.00	1.00	1.00	1.00
	Programmer Analyst I	M0003	1.00	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	4.00	4.00	4.00	4.00	4.00
	Programmer Analyst II	M0004	1.00	1.00	1.00	1.00	2.00
	Programmer Analyst III	M0005	3.80	3.80	2.80	1.80	1.00
	Project/Program Coordinator II	M0005	1.70	1.50	1.00	1.00	1.00
	System Administrator III	M0005	6.00	6.00	4.00	4.00	4.00
	Programmer Analyst IV	M0007	1.00	1.00	2.00	2.00	2.00
	Programmer Analyst V	M0008	1.00	2.00	2.00	2.00	2.00
	System Administrator IV	M0008	3.00	3.00	3.00	3.00	3.00
	Program Manager II	M0009	2.00	2.00	2.00	2.00	1.00
	Programmer Analyst VI	M0009	2.00	1.00	1.00	1.00	1.00
	System Administrator V	M0010	1.00	1.00	1.00	1.00	1.00
	Program Manager IV	M0011	0.00	0.00	0.00	0.00	1.00
	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		33.50	33.30	29.55	28.80	29.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
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	3.00	3.00	3.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		5.80	5.80	5.00	5.00	5.00
ROADS AND PARKS							
ROADS AND PARKS							
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	3.00
	Equipment Services Worker I	E0014	1.00	3.00	1.00	1.00	1.00
	Landscape Technician	E0014	3.00	2.00	1.00	1.00	1.00
	Road Maintenance Worker	E0014	13.00	15.00	15.00	15.00	15.00
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Office Assistant IV	E0015	0.00	0.00	0.00	0.00	1.00
	Traffic Control Worker	E0015	4.00	4.00	2.00	1.00	1.00
	Equipment Operator II	E0016	16.00	16.00	20.00	19.00	19.00
	Storeskeeper	E0016	1.00	0.00	0.00	0.00	0.00
	Weighmaster	E0016	1.00	0.00	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	3.00	3.00	3.00	3.00
	Herbicide Applicator	E0017	2.00	3.00	2.00	2.00	2.00
	Engineering Technician I	E0018	1.00	1.00	1.00	1.00	1.00
	Equipment Operator III	E0018	8.00	8.00	0.00	0.00	0.00
	Planning Technician II	E0018	1.00	1.00	0.00	0.00	0.00
	Equipment Mechanic	E0019	5.00	5.00	4.00	4.00	4.00
	Equipment Operator IV	E0019	4.00	0.00	0.00	0.00	0.00
	Lead Equipment Operator	E0019	0.00	12.00	12.00	12.00	12.00
	Park Ranger	E0019	3.00	4.00	4.00	4.00	4.00
	Safety Technician	E0019	0.00	0.00	0.00	0.00	1.00
	Weighmaster/Safety Technician	E0019	1.00	1.00	1.00	1.00	0.00
	Engineering Technician II	E0020	1.00	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	5.00	5.00	5.00
	Welder	E0020	1.00	1.00	0.00	0.00	0.00
	Engineering Technician III	E0022	3.00	3.00	2.00	2.00	2.00
	Real Property Specialist	E0024	1.00	0.00	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	1.00	1.00	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	4.00	4.00	4.00	4.00
	Survey Chief	M0007	1.00	1.00	1.00	1.00	1.00
	Construction Manager	M0010	1.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	3.00	3.00	3.00	3.00	3.00

DEPARTMENT	POSITION TITLE	SALARY RANGE	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
ROADS AND PARKS	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		108.00	116.00	104.00	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	1.50	1.50
	Records Clerk	F0520	31.00	32.00	28.00	28.00	30.00
	Criminal Data Tech	F0540	3.00	2.00	1.00	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	4.50	3.50	4.50
	Property Evidence Clerk	F0550	2.00	2.00	1.00	2.00	1.00
	Corrections Deputy	F0571	48.00	48.00	51.00	49.00	48.00
	Criminal Deputy	F0581	56.00	56.00	46.45	48.00	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	1.00	1.00	1.00	1.00	1.75
	Administrative Assistant II	M0002	2.50	2.50	1.50	1.00	1.00
	Project/Program Coordinator II	M0005	3.00	3.00	4.00	4.00	3.00
	Supervisor IV	M0006	2.00	2.00	2.00	2.00	2.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
	Sergeant I	M0009	5.00	4.00	3.00	3.00	4.00
	Sergeant II	M0010	11.00	11.00	9.90	8.30	10.00
	Lieutenant	M0013	4.00	5.00	4.00	5.00	0.00
	Captain	M0016	2.00	2.00	2.00	2.00	3.00
	Undersheriff	M0017	1.00	1.00	0.00	0.00	1.00
	TOTAL DEPARTMENT		183.00	183.00	167.85	165.30	165.75

SURVEYOR

SURVEYOR							
	County Surveyor	C0095	1.00	1.00	1.00	1.00	1.00
	Office Assistant III	E0012	0.00	0.00	0.00	0.00	1.00
	Surveying Technician I	E0018	0.00	0.00	0.75	1.00	2.00
	Land Surveyor II	E0020	1.00	1.00	0.00	0.00	0.00
	Surveying Technician II	E0022	2.00	2.00	3.00	3.00	1.00
	Surveying Associate	E0025	0.00	0.00	0.00	0.00	1.00
	Administrative Assistant II	M0002	1.00	1.00	0.00	0.00	0.00
	TOTAL DEPARTMENT		5.00	5.00	4.75	5.00	6.00
		GRAND TOTAL	940.06	899.31	910.46	902.98	940.06

Salary range codes are as follows: R = Management, C = Elected Officials, E = Service Employees International Union, F = Jackson County Sheriff's Association Employees, P = Federation of Parole and Probation Officers

SALARY SCHEDULES

Jackson County Non-Represented Employees
Salary Schedule
July 13, 2015

Band	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
1	18.04	18.95	19.89	20.88	21.93	23.03
2	19.26	20.23	21.24	22.29	23.41	24.58
3	21.29	22.35	23.46	24.64	25.88	27.17
4	22.31	23.43	24.60	25.83	27.13	28.48
5	26.13	27.43	28.81	30.25	31.76	33.34
6	27.72	29.10	30.56	32.08	33.69	35.38
7	29.07	30.53	32.05	33.65	35.34	37.10
8	30.42	31.95	33.54	35.22	36.98	38.83
9	31.54	33.12	34.78	36.52	38.34	40.25
10	32.24	33.85	35.55	37.33	39.19	41.16
11	33.57	35.25	37.01	38.86	40.80	42.84
12	34.89	36.63	38.46	40.38	42.41	44.53
13	36.65	38.48	40.40	42.43	44.55	46.77
14	38.43	40.35	42.37	44.49	46.71	49.05
15	39.15	41.11	43.16	45.33	47.59	49.97
16	40.86	42.91	45.05	47.30	49.66	52.16
17	43.47	45.65	47.92	50.32	52.84	55.47
18	46.74	49.08	51.54	54.11	56.82	59.66
19	50.85	53.40	56.06	58.87	61.81	64.91

Revised 03/13/2015

Elected Officials
Salary Schedule

Title	Class Code	07/13/15 Salary	01/11/16 Salary
County Assessor	C0091	47.92	50.32
County Clerk	C0092	44.53	44.53
County Commissioner, Position 1	C0098	43.47	45.65
County Commissioner, Position 2	C0098	45.65	47.92
County Commissioner, Position 3	C0098	43.47	45.65
County Sheriff	C0096	53.40	56.06
County Surveyor	C0095	38.46	40.38
District Attorney (County Portion)	C0078	11.20	11.76
Justice of the Peace	C0087	38.83	38.83

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 13, 2015

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	14.72	15.46	16.23	17.04	17.89	18.79
Airport Security Officer	104	515	16.01	16.81	17.65	18.53	19.46	20.43
Records Clerk	100	520		17.38	18.25	19.16	20.12	21.13
Criminal Data Technician	101	540	17.38	18.25	19.16	20.12	21.13	22.18
Search & Rescue Assistant	112	542	18.04	18.94	19.89	20.88	21.93	23.02
Community Services Officer	130	545	19.45	20.42	21.44	22.52	23.64	24.82
Property/Evidence Clerk	190	550	21.09	22.14	23.25	24.41	25.64	26.92
Civil Deputy	115	561	23.07	24.22	25.43	26.71	28.04	29.44
Corrections Specialist	103A	566A	21.09	22.14	23.25	24.41	25.64	26.92
	103B	566B	21.62	22.70	23.84	25.03	26.28	27.59
	103C	566C	22.12	23.23	24.39	25.61	26.89	28.23
	103D	566D	22.65	23.78	24.97	26.22	27.53	28.91
	103E	566E	23.18	24.34	25.56	26.83	28.18	29.58
Corrections Deputy	113A	571	23.82	25.01	26.26	27.57	28.95	30.40
	113B	572	24.44	25.66	26.95	28.29	29.71	31.19
	113C	573	25.03	26.28	27.60	28.98	30.42	31.95
	113D	574	25.64	26.92	28.27	29.68	31.17	32.72
	113E	575	26.21	27.52	28.90	30.34	31.86	33.45
Criminal Deputy	120A-E	581	24.32	25.54	26.81	28.15	29.56	31.04
Transportation Deputy	118A-E	582	24.90	26.15	27.45	28.82	30.27	31.78
		583	25.56	26.84	28.18	29.59	31.07	32.62
		584	26.16	27.47	28.84	30.28	31.80	33.39
		585	26.76	28.10	29.50	30.98	32.53	34.15

Revised 03/13/2015

Federation of Oregon Parole and Probation Officers
Salary Schedule
July 13, 2015

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	23.22	24.30	25.44	26.61	27.86	29.15	30.61	31.84	33.11

Revised 03/13/2015

FIVE-YEAR PROJECTIONS

COMPREHENSIVE LONG-TERM FINANCIAL FORECAST

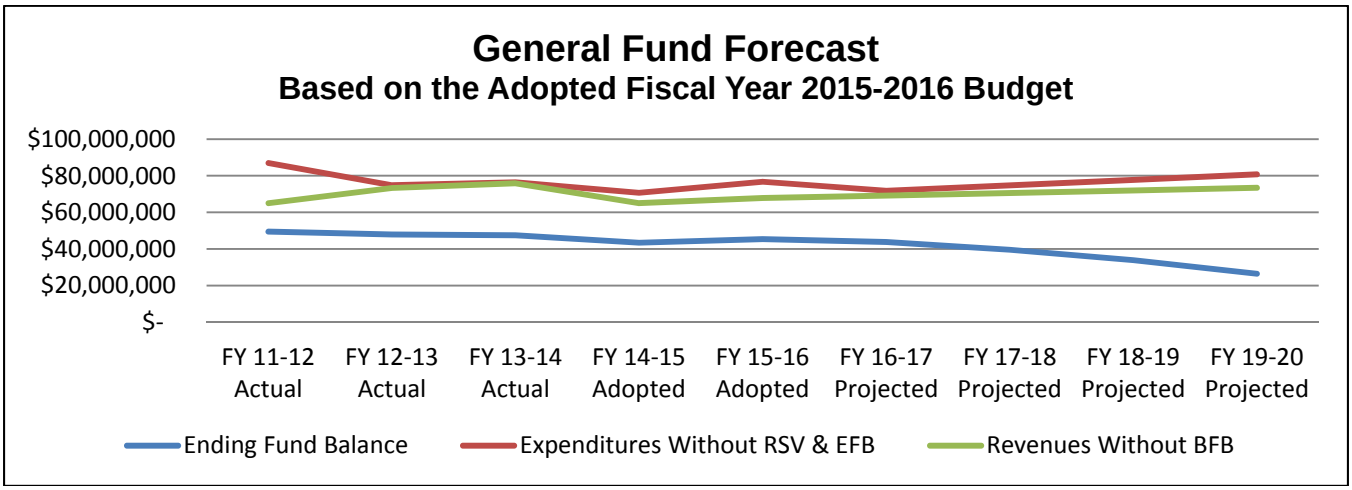
In this forecast, Jackson County projects expected revenues and expenditures for its major funds to help anticipate financial requirements. This tool is central to Jackson County's financial management strategy and budget planning process. This financial planning process can help shape decisions, and 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 2015-2016 budget: the General Fund ($122,091,703), the Health and Human Services Fund ($63,003,034), the Airport Fund ($44,861,647), the Road Fund ($25,712,593), and the Internal Services Fund ($42,099,411). 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, elections, 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 began to stabilize in fiscal years 2013-2014 and 2014-2015. They are expected to increase slightly for fiscal year 2015-2016. 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 were 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. Each authorization had been at greatly reduced amounts. At the time this budget was prepared, Congress had not reauthorized SRS; therefore, O&C revenues are projected based on the reduced amount of actual timber harvests. 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.

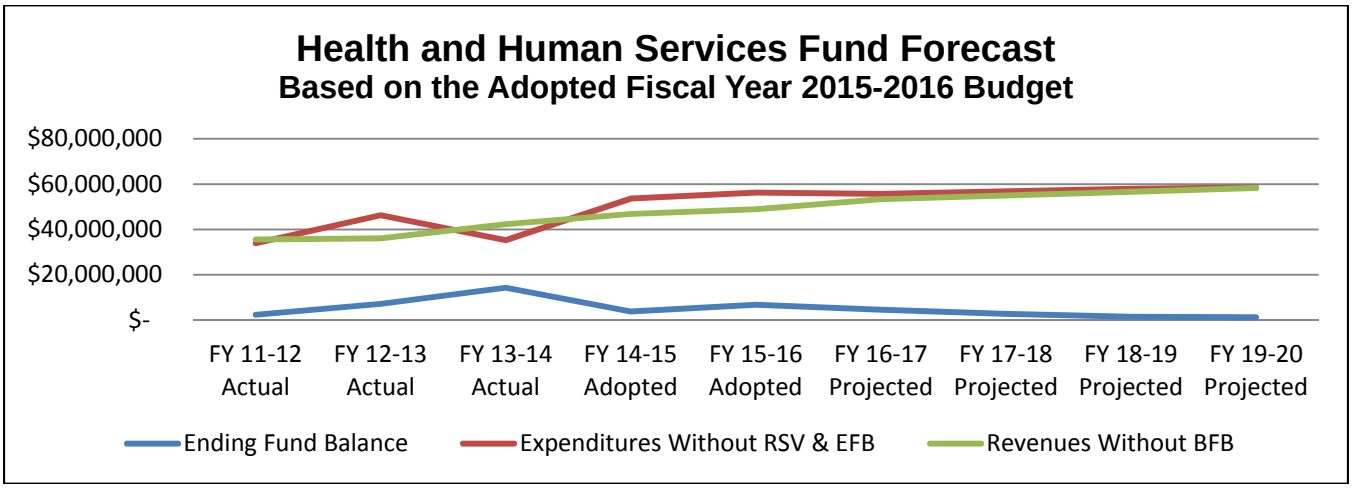
Lastly, many public safety programs have been affected significantly by fluctuations in State funding to State-supported public safety functions. The Budget Committee's direction has been to not back-fill State-funded services when State funding is reduced. Uncertainty of State funding will continue to be the single biggest issue facing public safety programs in the years to come.

In May, 2014, a measure to create a special Library District was approved by Jackson County voters. The new Library District will provide stable funding for the library system and prevented the anticipated closure of the libraries. For fiscal year 2014-2015, the County continued to provide assistance for the operations of the libraries. Beginning in fiscal year 2015-2016, the Library District will manage all library operations.

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.



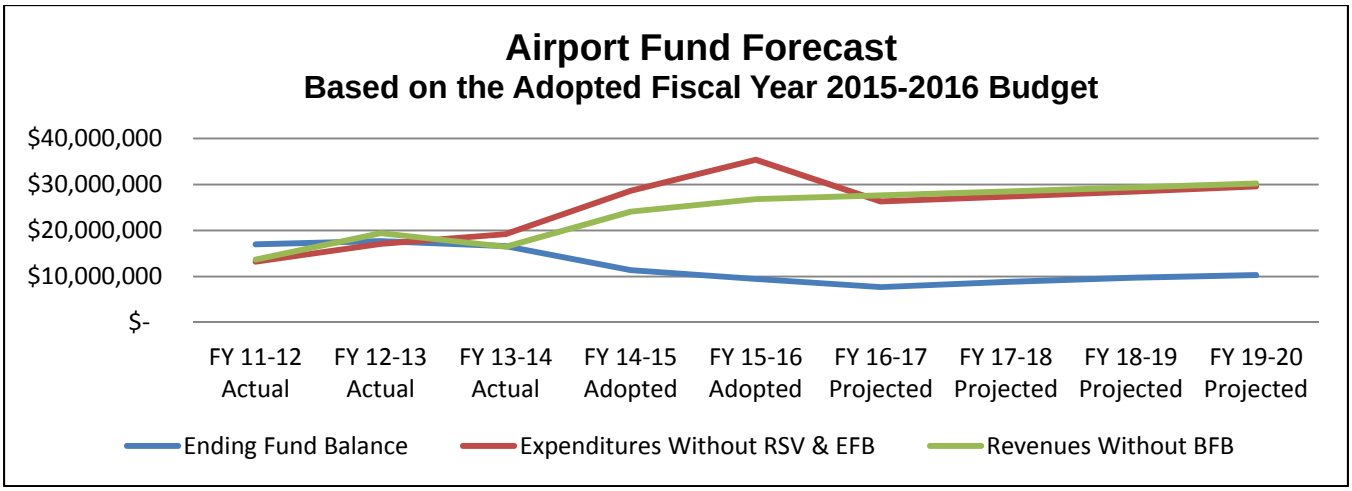
As part of the Affordable Care Act, the State reorganized how it provides physical, dental, and mental health services. In response to State direction and reforms in health care provisions, the County serves as a Managed Health Organization (MHO) to provide administrative oversight and mental health services. The County contracts with two Coordinated Care Organizations that service the Medicaid population within the County. State and Federal revenues for fiscal year 2015-2016 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.

A new Health and Human Services consolidated center and parking garage in downtown Medford was completed in fiscal year 2014-2015. This accounts for the large fluctuation in expenditures and fund balance for the Department.

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.

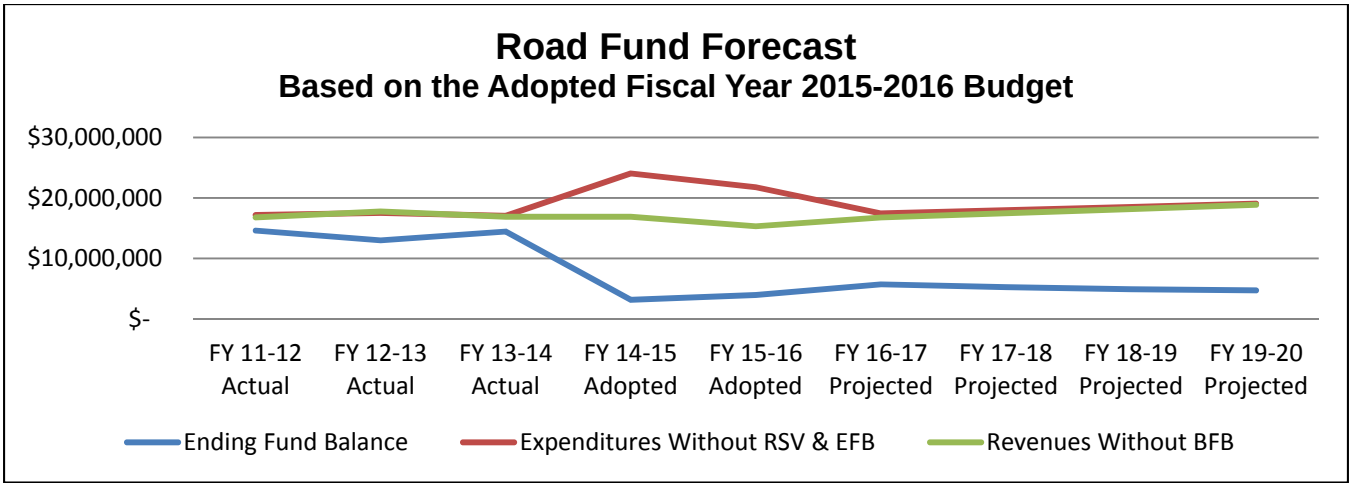


Due to improvements in the economy, the Airport has seen an increase in the number of scheduled daily flights and the Airport Fund is in a stable condition. Revenues and expenditures have been projected to increase at a modest rate due to an anticipated increase in the amount of capital projects completed. The most significant projects on the horizon are taxiway 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)

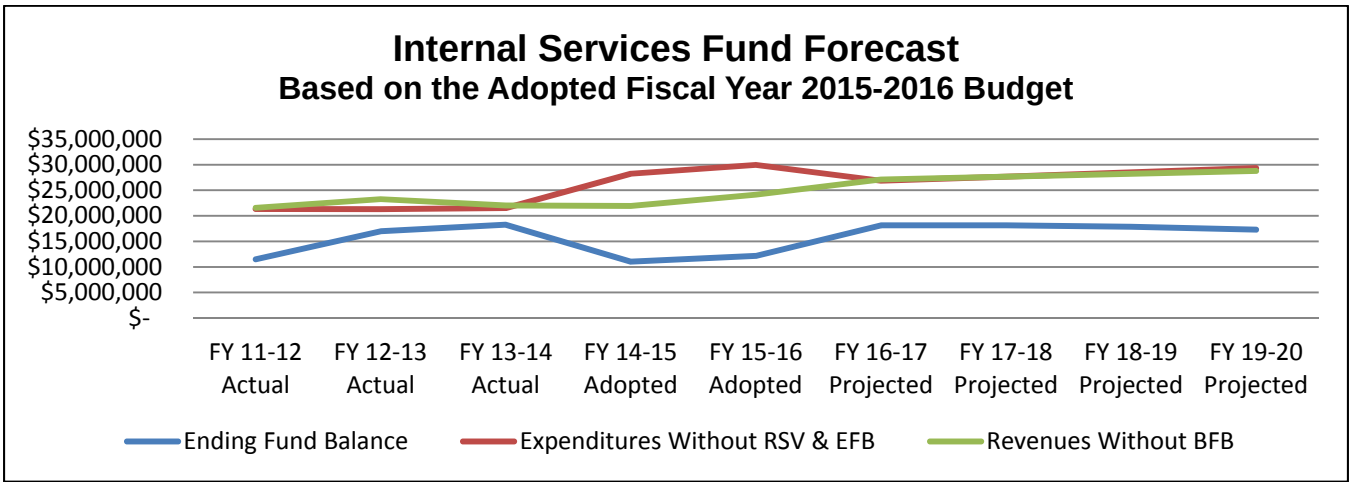
The Road Fund is a Special Revenue Fund that receives revenues from the State gas tax and vehicle registration fees. In years past, the fund received Federal forest timber payments based on actual cut amounts. Federal forest timber payments based on actual cut have been greatly reduced and Federal safety-net funding from year to year has many uncertainties. There is the possibility this Federal safety-net funding may be completely eliminated. For this reason, the fiscal year 2015-2016 Road Fund budget does not include revenue from Federal safety-net programs and, instead, only includes forest timber revenue based on actual cut estimates.
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 2015-2016 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 Administration, 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.



The Jackson County Wellness Center opened in July 2014. Employees and dependents covered under the Jackson County Health Plan are 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. Currently, 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 2015 through 2019 were projected at a 4 percent increase from the 2015-2016 adopted budget. Not all Capital Outlay has been detailed in this projection; a full report of Capital Outlay for fiscal year 2015-2016 can be found beginning on page 47 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY AND CAPITAL PROJECTS

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$159,160,369				
	2012-2013	$131,992,777	$137,272,488			
	2013-2014	$110,002,319	$114,402,412	$118,978,508		
	2014-2015	$104,031,452	$108,192,710	$112,520,418	$117,021,235	
	2015-2016	$111,406,079	$115,862,322	$120,496,815	$125,316,688	$130,329,355

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMM JUSTICE/ELECTIONS: EXTERIOR REPAIRS/PAINT/SEAL	$40,000			
DIST ATTORNEY: BLDG CONSTRUCTION	$6,220,000			
JUSTICE BLDG: REPLACE GENERATOR SWITCH GEAR	$45,000			
JUSTICE COURT: BUILDING CONSTRUCTION	$1,000,000			
ROADS: FLEET SHOP BOILER AND LOOP REPAIRS	$75,000			
SHERIFF: JAIL HVAC UPGRADES	$280,000			
TALENT TRANS CTR: REPLACE FIRE SYSTEM	$30,000			
TALENT TRANS CTR: REPLACE 3 HVAC UNITS PODS	$43,000			
TALENT TRANS CTR: REPLACE SECURITY SYSTEM	$60,000			
WHITE CITY CAPITAL: LOCAL LAND IMPROVEMENTS	$1,308,836			
CO ADMIN: ASHLAND LIB EXTERIOR PAINT & SEAL		$50,000		
CO ADMIN: JACKSONVILLE LIB RE-ROOF		$30,000		
CO ADMIN: MEDFORD LIB BOILER REPLACEMENT		$75,000		
HHS: HAZEL BLDG EXTERIOR REPAIR/PAINT/SEAL/SIDEWALKS		$35,000		
HHS: HAZEL BLDG REPLACE ROOF		$25,000		
HHS: MOORE CENTER REPLACE HVAC		$25,000		
JUSTICE BLDG: PARKING LOT REPAIR/RESEAL		$60,000		
JUVENILE BLDG: FIRE SYSTEM UPGRADES		$30,000		
ROADS: ADMIN EXTERIOR PAINT		$40,000		
ROADS: FLEET SHOP HVAC REPLACEMENT		$50,000		
ROADS: TIRE SHOP EXTERIOR PANEL PAINT		$65,000		
ROGUE FAMILY CTR: EXTERIOR PAINT & SEAL		$35,000		
ROGUE FAMILY CTR: HVAC TANDEM UNIT SYSTEM RPLCMNT		$70,000		
TALENT TRANS CTR: HVAC CONTROLS		$25,000		
SHERIFF: JAIL PLUMBING UPGRADES		$150,000		
CO ADMIN: MEDFORD LIB SEAL MASONRY WALLS			$60,000	
CO ADMIN: ROGUE RIVER LIB ROOF REPLACEMENT			$70,000	
CO ADMIN: RUCH LIB DEMO OLD BLDG			$20,000	

COMM JUSTICE/ELECTIONS: DOOR LOCK SYSTEM	$75,000		
JUSTICE BLDG: HYBRID CONTROL	$70,000		
TALENT TRANS CTR: RE-ROOF MEN'S DORM	$175,000		
SHERIFF: JAIL EMERGENCY ELECTRICAL PANEL ADDITIONS	$100,000		
CO ADMIN: SHADY COVE LIB PAINT		$20,000	
COMM JUSTICE/ELECTIONS: HVAC REPLACEMENT		$60,000	
COURTHOUSE: RE-ROOF		$75,000	
JUVENILE BLDG: REPLACE ROOF		$250,000	
TALENT TRANS CTR: BLDG CHILLER REPLACEMENT		$150,000	
CO ADMIN: MEDFORD LIB CHILLER REPLACEMENT			$175,000
COMM JUSTICE/ELECTIONS: ROOF REPLACEMENT			$170,000
COURTHOUSE: LIMESTONE SEALER			$15,000
SHERIFF: JAIL CHILLER REPLACEMENT			$150,000
SHERIFF: JAIL CIC FRONT END			$300,000

AIRPORT

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$38,098,919				
	2012-2013	$37,247,742	$38,737,651			
	2013-2014	$46,448,563	$48,306,506	$50,238,766		
	2014-2015	$40,008,616	$41,608,961	$43,273,319	$45,004,252	
	2015-2016	$44,861,647	$46,207,496	$47,593,721	$49,021,533	$50,492,179

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

1030 TERMINAL LOOP PKWY ROOF REPLACEMENT	$45,000				
2014 BLUE SKY NET ZERO PARKING PROJECT	$487,714				
ADMINISTRATION COLOR COPIER	$9,000				
ADVERTISING BILLBOARDS	$128,000				
BACKHOE LOADER	$122,500				
CO V - SNOW REMOVAL EQUIP BLDG MATCH	$500,000				
CITY BUILDING REQUIREMENTS	$25,000				
PROPERTY ACQUISITION	$2,500,000				
REHABILITATE TERMINAL APRON & TAXIWAY A NORTH	$9,600,000				
SECURITY PROJECTS	$50,000				
SNOW REMOVAL BLDG DESIGN	$8,400,000				
TOWER ELEVATION REFURBISHMENT	$200,000				
UPGRADE SANITARY SEWER	$6,000				
UTILITY BOX	$15,000				
REHABILITATE TAXIWAY SOUTH OF A5		$7,120,000			
ACQUIRE SNOW REMOVAL EQUIPMENT			$960,000		
REHABILITATE HANGAR TAXI LANES			$1,493,333		
ENVIRONMENTAL ASSESSMENT FOR TAXIWAY WORK				$106,666	
REHABILITATE HANGAR TAXI LANES				$1,280,000	
ACQUIRE LAND - FUTURE PARALLEL RUNWAY					$1,066,666

ASSESSOR

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$4,309,943				
	2012-2013	$4,792,987	$4,984,706			
YEAR PROJECTED	2013-2014	$5,221,386	$5,430,241	$5,647,451		
	2014-2015	$3,617,507	$3,762,207	$3,912,696	$4,069,203	
	2015-2016	$3,685,785	$3,833,216	$3,986,545	$4,146,007	$4,311,847

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AERIAL IMAGERY SOFTWARE		$80,000	$80,000	$80,000	
ASSESSMENT SOFTWARE REWRITE		$20,000	$20,000	$20,000	

BOARD OF COMMISSIONERS

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$812,411				
	2012-2013	$799,394	$831,370			
YEAR PROJECTED	2013-2014	$770,919	$801,755	$833,826		
	2014-2015	$711,926	$740,403	$770,019	$800,820	
	2015-2016	$786,742	$818,212	$850,940	$884,978	$920,377

COMMUNITY JUSTICE

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$16,614,388				
	2012-2013	$16,383,583	$17,038,926			
YEAR PROJECTED	2013-2014	$15,697,764	$16,482,652	$17,306,784		
	2014-2015	$14,416,589	$15,137,418	$15,894,289	$16,689,004	
	2015-2016	$15,830,347	$16,305,257	$16,794,415	$17,298,248	$17,817,195

COUNTY CLERK

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$1,614,895				
	2012-2013	$1,547,652	$1,609,558			
YEAR PROJECTED	2013-2014	$1,551,938	$1,614,015	$1,678,576		
	2014-2015	$1,450,831	$1,508,864	$1,569,219	$1,631,988	
	2015-2016	$1,673,934	$1,740,891	$1,810,527	$1,882,948	$1,958,266

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

BALLOT TABULATION EQUIPMENT	$191,105				
BALLOT SORTER LICENSING, SUPPORT & MAINTENANCE	$27,150	$27,774	$28,423	$29,098	$29,971
ELECTION SYSTEM SOFTWARE LICENSING & MAINTENANCE	$41,150	$41,150	$42,384	$43,655	$44,965
RECORDING/MARRIAGE LICENSING SYS MAINT & UPGRADES	$21,299	$21,938	$22,597	$23,274	$23,972
STATEWIDE VOTER REGISTRATION SYS MAINT & UPGRADES	$31,901	$31,901	$31,901	$32,858	$33,844

COUNTY COUNSEL

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$974,322				
	2012-2013	$864,578	$899,161			
YEAR PROJECTED	2013-2014	$922,631	$968,762	$1,017,200		
	2014-2015	$862,249	$905,361	$950,630	$998,161	
	2015-2016	$888,354	$932,772	$979,410	$1,028,381	$1,079,800

DEVELOPMENT SERVICES

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$4,185,992				
	2012-2013	$3,956,998	$4,115,278			
YEAR PROJECTED	2013-2014	$4,005,740	$4,165,970	$4,332,608		
	2014-2015	$3,548,044	$3,689,966	$3,837,564	$3,991,067	
	2015-2016	$3,644,178	$3,735,085	$3,884,489	$4,039,868	$4,201,463

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

PERMIT TRACKING SOFTWARE UPGRADE	$52,750				
COMPREHENSIVE PLAN IMPLEMENTATION	$40,000	$40,000	$40,000	$40,000	$40,000
KEEP COMPREHENSIVE PLAN CURRET	$35,000	$35,000	$35,000	$35,000	$35,000

DISTRICT ATTORNEY

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$5,246,920				
	2012-2013	$5,094,097	$5,246,920			
YEAR PROJECTED	2013-2014	$4,903,827	$5,099,980	$5,303,979		
	2014-2015	$4,628,837	$4,813,990	$5,006,550	$5,206,812	
	2015-2016	$5,103,282	$5,307,517	$5,519,818	$5,740,611	$5,970,235

EXPO

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	2011-2012	$2,173,883				
	2012-2013	$2,110,566	$2,173,883			
YEAR PROJECTED	2013-2014	$791,034	$822,676	$855,583		
	2014-2015	$1,541,528	$6,853,189	$3,967,317	$2,509,009	
	2015-2016	$1,726,361	$1,795,415	$1,867,232	$2,066,921	$2,149,598

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

EQUIPMENT UPGRADE		$15,000			
PAVING & ELECTRICAL DISTRIBUTION				$125,000	

FINANCE

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$1,915,286				
	2012-2013	$1,893,586	$1,969,330			
	2013-2014	$1,887,369	$1,962,864	$2,041,378		
	2014-2015	$1,957,642	$2,035,948	$2,117,386	$2,202,081	
	2015-2016	$2,249,893	$2,165,521	$2,230,487	$2,297,401	$2,366,323

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

SALE OF OLD HHS FACILITY	($122,000)

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$69,758,809				
	2012-2013	$54,373,827	$56,548,781			
	2013-2014	$44,794,524	$47,034,250	$49,385,962		
	2014-2015	$57,388,641	$58,536,414	$59,707,142	$60,901,285	
	2015-2016	$63,003,034	$66,153,186	$67,476,249	$68,825,774	$69,514,032

INFORMATION TECHNOLOGY

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$6,424,742				
	2012-2013	$7,102,058	$7,386,140			
	2013-2014	$6,163,192	$6,409,720	$6,666,108		
	2014-2015	$5,622,286	$5,847,177	$6,081,065	$6,324,307	
	2015-2016	$6,434,987	$6,032,382	$6,273,677	$6,524,624	$6,785,609

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

SANS UPGRADE	$85,300
SERVER CAPACITY ADDITIONS	$45,500
VIDEO ARRAIGNMENT SYSTEM	$450,000
WEBSENSE APPLIANCES	$45,320

JUSTICE COURT DISTRICT

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$628,690				
	2012-2013	$619,747	$644,537			
	2013-2014	$554,169	$576,336	$599,389		
	2014-2015	$548,481	$570,420	$593,237	$616,967	
	2015-2016	$590,065	$572,268	$595,158	$618,965	$643,723

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

NEW BLDG EQUIPMENT & FURNITURE	$41,400

ROADS AND PARKS

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$42,185,583				
	2012-2013	$39,865,473	$41,460,092			
	2013-2014	$39,285,479	$40,856,898	$42,491,174		
	2014-2015	$35,682,625	$37,109,930	$38,594,327	$40,138,100	
	2015-2016	$34,422,057	$35,798,939	$37,230,897	$38,720,133	$40,268,938

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PARKS AND RECREATION

IMPROVEMENT PROJECTS					
EXPO: RV CAMPGROUND PRELIMINARY ENGINEERING	$106,000				
HOWARD PRAIRIE RESORT:					
MARINA IMPROVEMENTS	$150,000				
ROOF REPLACEMENT	$35,000				
SOUTH CAMPGROUND RESTROOM/SHOWER	$274,304				
UTILITY UPGRADES	$195,039				
YURTS	$60,000				

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PUBLIC WORKS

EQUIPMENT REPLACEMENT	$585,000	$600,000	$600,000	$600,000	$600,000
RIGHT-OF-WAY ACQUISITION COSTS	$30,000	$133,510	$30,000	$30,000	$30,000
STREET IMPROVEMENT PROJECTS					
BEAR CREEK GREENWAY: CONNECTION AT HWY 62	$610,000				
ELDER MILL ROAD: BRIDGE #640 REPLACEMENT				$250,000	
FOOTHILL ROAD: EXTENSION TO ATLANTIC			$2,500,000		
LOZIER LANE RECONSTRUCT:					
CONSTRUCTION	$462,150				
INITIAL RIGHT-OF-WAY	$231,075				
OVERLAY PROJECT: VARIOUS LOCATIONS	$497,758				
RAMSEY ROAD: BRIDGE #651 TIMBER BRDG RPLCMNT		$250,000			
ROGUE RIVER GREENWAY:					
VALLEY OF ROGUE PARK TO ROCK POINT BRIDGE	$450,000				
SAFETY PROJECTS: VARIOUS LOCATIONS	$25,000	$25,000	$25,000	$25,000	$25,000
TABLE ROCK ROAD: NEAR I5 TO BIDDLE	$47,242		$92,944		
WHEELER ROAD: BRIDGE #360 REPLACEMENT	$200,000				

SHERIFF

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$35,424,500				
	2012-2013	$33,737,619	$35,424,500			
	2013-2014	$29,970,846	$31,169,680	$32,416,467		
	2014-2015	$28,517,944	$29,658,662	$30,845,008	$32,078,809	
	2015-2016	$29,953,077	$31,151,200	$32,397,248	$33,693,138	$35,040,864

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

UPDATE FINGERPRINT MACHINES (2)	$60,000		
UPDATE JAIL MANAGEMENT SYSTEM	$150,000		
UPDATE RECORDS MANAGEMENT SYSTEM		$400,000	

SURVEYOR

FISCAL YEAR		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
YEAR PROJECTED	2011-2012	$1,678,969				
	2012-2013	$1,464,837	$1,523,430			
	2013-2014	$1,616,030	$1,680,671	$1,747,898		
	2014-2015	$1,785,000	$1,856,400	$1,930,656	$2,007,882	
	2015-2016	$2,103,535	$1,950,000	$2,028,000	$2,109,120	$2,193,485

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

GPS RECEIVER AND BASE STATION	$85,000	
IMAGING TOTAL STATION	$60,000	
GPS RECEIVE (ROVER) AND DATA COLLECTOR		$15,000

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 2015-2016 FISCAL YEAR BUDGET FOR JACKSON COUNTY, OREGON)	ORDER NO. **76-15**

WHEREAS, on April 7, 14, and 16, 2015, the Jackson County Budget Committee held a public meeting and public hearings on the 2015-2016 fiscal year budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2015-2016; 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 June 3, 2015; and

WHEREAS, the Board of Commissioners held a public hearing on June 10, 2015, 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 $328,363,457 and full-time equivalent (FTE) positions in the amount of 940.06 for the fiscal year beginning July 1, 2015, through June 30, 2016, are hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2015, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	$3,685,785
Finance	1,360,380
County Administration	994,169
Fiduciary	16,187,653
County Clerk	1,673,934
District Attorney	5,103,382

Justice Court District	590,065
Development Services	3,644,178
Sheriff	27,676,386
Community Justice	15,830,347
TOTAL GENERAL FUND	$76,746,279

CAPITAL PROJECTS FUNDS

Capital Projects

Capital Projects	$7,793,000
Street Improvement	585,000
Roads System Development	53,000
Parks System Development	166,000
White City Capital Projects	1,308,836
TOTAL CAPITAL PROJECTS FUNDS	$9,905,836

DEBT SERVICE FUNDS

Debt Service – Library

Debt Service – Library S1	$1,534,765
Debt Service – Library S2	1,521,000
TOTAL DEBT SERVICE FUNDS	$3,055,765

SPECIAL REVENUE FUNDS

Special Revenue Fund

County Schools	$501,000
Law Library	266,963
Surveyor	1,107,186
County Trails	265,512
Title III	611,000
Video Lottery	836,225
Solid Waste	1,178,598
Court Security	304,332
Sports Park Mitigation	23,000
TOTAL SPECIAL REVENUE FUNDS	$5,093,816

General Roads

Personnel Services	$7,934,780
Materials and Services	8,131,987
Capital Outlay	3,138,225
Interfund Transfers	75,000
Contingency	2,500,000
TOTAL GENERAL ROADS	$21,779,992

Health and Human Services	
Personnel Services	$24,944,975
Materials and Services	24,858,059
Contingency	6,439,200
TOTAL HEALTH AND HUMAN SERVICES	$56,242,234
Law Enforcement District	
Personnel Services	$930,487
Materials and Services	597,596
Contingency	75,000
TOTAL LAW ENFORCEMENT DISTRICT	$1,603,083

INTERNAL SERVICES FUND

Central Services	
Commissioners	$786,742
Information Technology	5,527,696
Finance	889,513
County Counsel	888,354
County Administration	5,843,534
Fiduciary	500,000
` Motor Pool	2,332,659
Computer Replacement	316,972
Risk Management-General and Auto Liability	5,712,379
Self-Insurance Health Plan	5,369,141
Workers' Compensation	1,779,115
TOTAL INTERNAL SERVICES FUND	$29,946,105

ENTERPRISE FUNDS

Airport	
Airport Enterprise	$32,678,002
Debt Service	1,319,818
Passenger Facility Charge	1,379,818
TOTAL AIRPORT	$35,377,638
Exposition Park	
Personnel Services	$405,477
Materials and Services	1,190,884
Contingency	30,000
TOTAL EXPOSITION PARK	$1,626,361
Recreation Enterprise	
Personnel Services	$1,008,908
Materials and Services	1,007,252
Capital Outlay	820,343
Contingency	425,475
TOTAL RECREATION ENTERPRISE	$3,261,978

TOTAL APPROPRIATIONS – ALL FUNDS	**$244,639,087**
TOTAL UNAPPROPRIATED ENDING FUND BALANCE AND RESERVES – ALL FUNDS	**83,724,370**
TOTAL BUDGET	**$328,363,457**

3. Ad valorem property taxes are hereby imposed for tax year 2015-2016 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 $1,564,112 for Library-S1 debt service for general obligation bonds; and

c. In the amount of $1,549,468 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	$1,564,112
General Obligation Debt Service/Library-S2	$1,549,468

5. The pay scale for non-represented management and confidential employees, as reflected herein, is hereby adopted.

6. The pay scale for Elected Officials, as approved by the Budget Committee, is hereby adopted.

7. The County Administrator shall certify to the County Assessor the tax levy made by this Order and file the appropriate documents in accordance with ORS 294.458.

DATED this 10th day of June, 2015, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

/s/ Doug Breidenthal
Doug Breidenthal, Chair

/s/ Rick Dyer
Rick Dyer, Commissioner

/s/ Colleen Roberts
Colleen Roberts, Commissioner

SUMMARY OF REVENUES AND EXPENDITURES
Comparison to Prior Years

FUND 010 - GENERAL FUND **Dept 05 - Assessment**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	754,572	868,841	763,395	705,414	663,441
43100 Local Government Sources	23	112	20	0	0
Subtotal:	754,595	868,953	763,415	705,414	663,441
Fees & Other Service Charges					
45100 Fees	48,070	46,468	83,347	59,420	69,915
45200 Fines	0	0	25	0	0
45500 Sales	1,659	1,021	716	500	500
Subtotal:	49,729	47,489	84,088	59,920	70,415
All Other Resources					
52900 Miscellaneous Revenue	8,062	2,058	341,000	2,000	2,000
Subtotal:	8,062	2,058	341,000	2,000	2,000
Subtotal of Revenues:	812,386	918,500	1,188,503	767,334	735,856
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,523,885	1,562,631	1,413,502	1,554,556	1,538,648
62200 Payroll Taxes & Benefits	824,250	854,334	774,791	843,345	877,892
Subtotal:	2,348,135	2,416,965	2,188,293	2,397,901	2,416,540
Materials & Services					
64100 Contracted Services	619,070	658,964	753,169	876,789	817,355
64200 Operation Expenses	271,500	154,290	143,557	114,517	133,155
64300 Minor Equipment	28,222	35,136	36,257	3,000	3,000
64400 Equip Repair/Maint/Lease	6,886	6,594	7,041	10,300	10,600
64600 Travel & Training	10,310	15,601	18,127	15,000	18,000
64700 Software Expense	175,615	167,603	210,671	200,000	207,135
Subtotal:	1,111,603	1,038,188	1,168,822	1,219,606	1,189,245
Capital Outlay					
68400 CO-Equipment/Machinery	5,136	5,322	0	0	0
68500 Capital Outlay-Software	504,059	498,732	108,808	0	80,000
Subtotal:	509,195	504,054	108,808	0	80,000
Subtotal of Expenditures:	3,968,933	3,959,207	3,465,923	3,617,507	3,685,785

FUND 010 - GENERAL FUND **Dept 06 - Finance**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	131,532	130,119	149,682	132,423	132,423
43100 Local Government Sources	151	133	285	0	0
44100 Private/NonProfit Sources	0	722	35	0	0
Subtotal:	131,683	130,974	150,002	132,423	132,423
Fees & Other Service Charges					
45100 Fees	508,235	387,273	411,402	505,691	533,710
45200 Fines	4,520	4,520	5,477	5,600	2,520
45500 Sales	394	145,344	2,472,926	159,577	366,674
Subtotal:	513,149	537,137	2,889,805	670,868	902,904
All Other Resources					
52900 Miscellaneous Revenue	3,018	430	1,398	1,258	1,100
Subtotal:	3,018	430	1,398	1,258	1,100
Interfund Transfers					
54500 Interdepartmental Charges	4,200	5,599	5,982	2,700	2,750
Subtotal:	4,200	5,599	5,982	2,700	2,750
Subtotal of Revenues:	652,050	674,140	3,047,187	807,249	1,039,177
Expenditures:					
Personnel Services					
62100 Salaries & Wages	195,174	231,669	246,275	291,670	311,717
62200 Payroll Taxes & Benefits	106,893	128,391	141,253	170,046	182,080
Subtotal:	302,067	360,060	387,528	461,716	493,797
Materials & Services					
64100 Contracted Services	84,930	149,087	253,835	229,851	281,082
64200 Operation Expenses	178,453	203,426	202,169	251,210	278,385
64300 Minor Equipment	3,615	3,407	1,558	1,000	1,025
64400 Equip Repair/Maint/Lease	1,989	1,080	1,858	1,945	5,854
64500 Property Maintenance/Utilities	217,120	151,340	164,217	164,794	292,039
64600 Travel & Training	4,522	8,482	2,491	4,074	5,073
64700 Software Expense	50	2,528	2,908	3,000	3,125
Subtotal:	490,679	519,350	629,036	655,874	866,583
Capital Outlay					
68400 CO-Equipment/Machinery	16,710	0	0	0	0
Subtotal:	16,710	0	0	0	0
Subtotal of Expenditures:	809,456	879,410	1,016,564	1,117,590	1,360,380

FUND 010 - GENERAL FUND **Dept 08 - County Administration**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	256,359	219,979	268,811	133,246	95,111
42100 State Sources	108,648	447,922	218,903	300,620	317,699
43100 Local Government Sources	470,462	511,276	547,724	542,635	32,644
44100 Private/NonProfit Sources	105,574	83,344	70,474	83,615	10,000
44400 Donations/Sponsorships	217,803	259,162	234,849	404,503	0
Subtotal:	1,158,846	1,521,683	1,340,761	1,464,619	455,454
Fees & Other Service Charges					
45100 Fees	239,683	225,570	187,648	126,510	2,000
45200 Fines	132,228	124,576	125,428	130,000	0
45500 Sales	21,641	21,619	22,478	20,025	25
Subtotal:	393,552	371,765	335,554	276,535	2,025
All Other Resources					
52100 Interest Revenue	0	41,726	14,638	0	0
52900 Miscellaneous Revenue	387	-1	0	0	0
Subtotal:	387	41,725	14,638	0	0
Interfund Transfers					
54100 Interfund Transfers	807,799	622,000	622,000	810,400	0
Subtotal:	807,799	622,000	622,000	810,400	0
Subtotal of Revenues:	2,360,584	2,557,173	2,312,953	2,551,554	457,479
Expenditures:					
Personnel Services					
62100 Salaries & Wages	263,939	242,569	205,402	149,191	91,814
62200 Payroll Taxes & Benefits	141,301	129,888	110,613	82,951	52,957
62300 Labor Adjustments	0	0	1,411	0	0
Subtotal:	405,240	372,457	317,426	232,142	144,771
Materials & Services					
64100 Contracted Services	5,504,963	5,624,369	5,480,267	5,546,949	425,013
64200 Operation Expenses	161,826	191,014	249,032	239,019	16,513
64300 Minor Equipment	156,806	116,083	117,653	186,790	66,895
64400 Equip Repair/Maint/Lease	6,118	870	691	12,450	400
64500 Property Maintenance/Utilities	554,982	555,539	559,028	667,274	21,327
64600 Travel & Training	7,099	5,423	5,501	9,300	9,250
64700 Software Expense	0	0	116	0	0
Subtotal:	6,391,794	6,493,298	6,412,288	6,661,782	539,398

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	0	0	0	250,000	0
68400 CO-Equipment/Machinery	31,450	41,598	37,905	0	0
Subtotal:	31,450	41,598	37,905	250,000	0
Special Payments					
73100 Special Payments	0	311,119	97,234	260,000	310,000
Subtotal:	0	311,119	97,234	260,000	310,000
Subtotal of Expenditures:	6,828,484	7,218,472	6,864,853	7,403,924	994,169

FUND 010 - GENERAL FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	5,206,439	5,164,347	5,607,021	1,851,141	1,944,700
42100 State Sources	1,136,181	1,202,781	1,235,782	1,248,011	1,217,000
Subtotal:	6,342,620	6,367,128	6,842,803	3,099,152	3,161,700
Fees & Other Service Charges					
45100 Fees	338,607	307,328	319,038	1,152,526	1,613,392
Subtotal:	338,607	307,328	319,038	1,152,526	1,613,392
Property Tax Revenues					
46100 Current Property Tax Revenue	31,016,798	31,018,459	32,046,410	32,625,601	34,486,575
Subtotal:	31,016,798	31,018,459	32,046,410	32,625,601	34,486,575
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	8,000,000	0	0	0
Subtotal:	0	8,000,000	0	0	0
All Other Resources					
52100 Interest Revenue	1,034,952	215,838	851,831	521,604	660,000
52500 Prior Yr Property Tax Revenue	1,202,850	1,113,935	1,683,015	1,161,000	1,100,000
52900 Miscellaneous Revenue	226,333	0	0	0	0
Subtotal:	2,464,135	1,329,773	2,534,846	1,682,604	1,760,000
Interfund Transfers					
54100 Interfund Transfers	561,273	890,759	4,825,234	638,029	727,228
54500 Interdepartmental Charges	0	0	0	641,583	0
Subtotal:	561,273	890,759	4,825,234	1,279,612	727,228
Fund Balance					
58100 Fund Balance	0	0	0	49,117,569	54,291,613
Subtotal:	0	0	0	49,117,569	54,291,613
Subtotal of Revenues:	40,723,433	47,913,447	46,568,331	88,957,064	96,040,508
Expenditures:					
Personnel Services					
62100 Salaries & Wages	9,294	0	0	0	0
62200 Payroll Taxes & Benefits	563	0	0	0	0
Subtotal:	9,857	0	0	0	0

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Materials & Services					
64100 Contracted Services	254,476	199,232	120,178	288,006	228,915
64200 Operation Expenses	35,769	362,090	77,322	14,730	159,040
64300 Minor Equipment	31,322	10,326	0	0	0
64500 Property Maintenance/Utilities	13,124	0	0	0	0
64600 Travel & Training	16,522	2,720	0	0	0
64700 Software Expense	41,888	12,292	0	0	0
Subtotal:	393,101	586,660	197,500	302,736	387,955
Capital Outlay					
68400 CO-Equipment/Machinery	173,361	481,689	602,394	100,000	0
68500 Capital Outlay-Software	0	70,515	0	0	0
Subtotal:	173,361	552,204	602,394	100,000	0
Debt Service					
72100 Debt Service	0	0	1,645,991	1,644,682	1,644,924
Subtotal:	0	0	1,645,991	1,644,682	1,644,924
Special Payments					
73100 Special Payments	0	0	4,187,205	0	0
Subtotal:	0	0	4,187,205	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	25,336,021	11,168,866	9,228,237	5,058,215	10,954,774
Subtotal:	25,336,021	11,168,866	9,228,237	5,058,215	10,954,774
Contingency					
75005 Contingency	0	0	0	200,000	3,200,000
Subtotal:	0	0	0	200,000	3,200,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	4,369,693	2,168,994
78500 Unapprop Ending Fund Bal	0	0	0	39,028,833	43,176,430
Subtotal:	0	0	0	43,398,526	45,345,424
Subtotal of Expenditures:	25,912,340	12,307,730	15,861,327	50,704,159	61,533,077

FUND 010 - GENERAL FUND **Dept 15 - County Clerk**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	8,879	16,339	14,908	10,673	12,618
43100 Local Government Sources	573	117,388	8,985	94,754	87,070
Subtotal:	9,452	133,727	23,893	105,427	99,688
Fees & Other Service Charges					
45100 Fees	1,340,257	1,379,418	987,339	1,300,675	1,338,200
45200 Fines	123	75	75	0	0
45400 Licenses	38,190	39,240	43,200	40,157	42,112
45500 Sales	10,918	17,423	33,915	17,119	15,576
Subtotal:	1,389,488	1,436,156	1,064,529	1,357,951	1,395,888
All Other Resources					
52900 Miscellaneous Revenue	2,517	1,043	2,322	0	0
Subtotal:	2,517	1,043	2,322	0	0
Interfund Transfers					
54100 Interfund Transfers	0	0	0	1,200	1,200
Subtotal:	0	0	0	1,200	1,200
Subtotal of Revenues:	1,401,457	1,570,926	1,090,744	1,464,578	1,496,776
Expenditures:					
Personnel Services					
62100 Salaries & Wages	388,904	428,353	403,895	476,131	497,275
62200 Payroll Taxes & Benefits	211,004	233,229	217,614	243,965	259,043
Subtotal:	599,908	661,582	621,509	720,096	756,318
Materials & Services					
64100 Contracted Services	397,595	368,141	462,843	441,464	439,941
64200 Operation Expenses	197,642	242,277	104,457	251,596	252,530
64300 Minor Equipment	314	8,283	4,989	3,000	2,000
64400 Equip Repair/Maint/Lease	1,216	1,535	1,151	1,635	1,764
64500 Property Maintenance/Utilities	0	0	0	11,136	10,800
64600 Travel & Training	15,739	15,985	14,153	21,904	19,476
64700 Software Expense	50	0	0	0	0
Subtotal:	612,556	636,221	587,593	730,735	726,511
Capital Outlay					
68005 Capital Outlay - General	0	0	0	0	191,105
68400 CO-Equipment/Machinery	7,605	0	0	0	0
Subtotal:	7,605	0	0	0	191,105

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	44,472	0	0
Subtotal:	0	0	44,472	0	0
Subtotal of Expenditures:	1,220,069	1,297,803	1,253,574	1,450,831	1,673,934

FUND 010 - GENERAL FUND **Dept 17 - District Attorney**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	148,748	544,944	398,510	470,108	647,727
42100 State Sources	526,865	212,276	252,330	253,216	261,381
43100 Local Government Sources	422	22,500	22,542	0	0
44100 Private/NonProfit Sources	2,312	1,478	2,544	1,356	500
Subtotal:	678,347	781,198	675,926	724,680	909,608
Fees & Other Service Charges					
45100 Fees	281,715	217,856	151,193	106,640	107,530
45300 Forfeitures	1,046	38,747	6,942	10,000	3,500
45500 Sales	158	0	168	0	0
Subtotal:	282,919	256,603	158,303	116,640	111,030
All Other Resources					
52900 Miscellaneous Revenue	9,400	8,929	8,338	6,000	9,000
Subtotal:	9,400	8,929	8,338	6,000	9,000
Interfund Transfers					
54100 Interfund Transfers	18,372	14,766	0	3,600	3,600
Subtotal:	18,372	14,766	0	3,600	3,600
Subtotal of Revenues:	989,038	1,061,496	842,567	850,920	1,033,238
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,536,121	2,566,171	2,458,026	2,616,014	2,802,279
62200 Payroll Taxes & Benefits	1,276,452	1,323,074	1,260,855	1,318,782	1,474,600
62300 Labor Adjustments	18	0	0	0	0
Subtotal:	3,812,591	3,889,245	3,718,881	3,934,796	4,276,879
Materials & Services					
64100 Contracted Services	352,864	356,037	359,741	392,326	418,944
64200 Operation Expenses	171,794	158,846	160,222	163,183	195,558
64300 Minor Equipment	4,577	16,179	10,014	5,610	32,817
64400 Equip Repair/Maint/Lease	10,166	9,794	7,587	12,380	6,750
64500 Property Maintenance/Utilities	35,837	33,780	33,568	46,022	49,480
64600 Travel & Training	14,825	14,992	4,445	23,600	19,500
64700 Software Expense	14,142	210,525	13,629	50,920	30,292
Subtotal:	604,205	800,153	589,206	694,041	753,341

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	0	0	73,162
Subtotal:	0	0	0	0	73,162
Subtotal of Expenditures:	4,416,796	4,689,398	4,308,087	4,628,837	5,103,382

FUND 010 - GENERAL FUND **Dept 28 - Justice Court District**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45200 Fines	1,709,881	1,642,216	1,762,229	1,580,590	1,735,340
Subtotal:	1,709,881	1,642,216	1,762,229	1,580,590	1,735,340
All Other Resources					
52900 Miscellaneous Revenue	0	-365	240	0	0
Subtotal:	0	-365	240	0	0
Subtotal of Revenues:	1,709,881	1,641,851	1,762,469	1,580,590	1,735,340
Expenditures:					
Personnel Services					
62100 Salaries & Wages	207,221	208,153	223,506	253,482	241,682
62200 Payroll Taxes & Benefits	126,386	130,853	134,966	138,149	144,975
Subtotal:	333,607	339,006	358,472	391,631	386,657
Materials & Services					
64100 Contracted Services	58,189	69,075	61,653	73,948	72,756
64200 Operation Expenses	33,463	39,086	42,072	24,769	28,802
64300 Minor Equipment	1,422	1,241	80	700	800
64400 Equip Repair/Maint/Lease	679	727	868	725	800
64500 Property Maintenance/Utilities	46,963	46,661	48,716	48,698	50,450
64600 Travel & Training	2,100	1,497	2,062	2,200	2,500
64700 Software Expense	4,612	4,712	5,808	5,810	5,900
Subtotal:	147,428	162,999	161,259	156,850	162,008
Capital Outlay					
68005 Capital Outlay - General	0	0	0	0	41,400
Subtotal:	0	0	0	0	41,400
Subtotal of Expenditures:	481,035	502,005	519,731	548,481	590,065

FUND 010 - GENERAL FUND **Dept 37 - Development Services**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	51	16,950	132	0	0
44100 Private/NonProfit Sources	0	57,750	0	0	0
Subtotal:	51	74,700	132	0	0
Fees & Other Service Charges					
45100 Fees	2,530,236	2,768,755	3,048,291	2,777,459	2,890,835
45200 Fines	45,831	30,425	25,610	30,400	28,000
45500 Sales	2,442	3,539	4,803	4,250	3,150
Subtotal:	2,578,509	2,802,719	3,078,704	2,812,109	2,921,985
All Other Resources					
52900 Miscellaneous Revenue	49,000	49,000	0	0	0
Subtotal:	49,000	49,000	0	0	0
Interfund Transfers					
54100 Interfund Transfers	21,545	0	0	0	0
54500 Interdepartmental Charges	78,993	81,205	132,990	133,797	133,732
Subtotal:	100,538	81,205	132,990	133,797	133,732
Subtotal of Revenues:	2,728,098	3,007,624	3,211,826	2,945,906	3,055,717
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,433,193	1,508,665	1,479,385	1,645,390	1,678,165
62200 Payroll Taxes & Benefits	706,411	739,952	728,166	812,841	857,089
Subtotal:	2,139,604	2,248,617	2,207,551	2,458,231	2,535,254
Materials & Services					
64100 Contracted Services	807,939	692,508	742,168	743,755	793,772
64200 Operation Expenses	234,376	220,916	209,649	217,451	218,670
64300 Minor Equipment	2,995	4,827	1,003	5,637	5,009
64400 Equip Repair/Maint/Lease	7,131	5,871	6,470	13,503	12,302
64600 Travel & Training	14,185	17,976	13,325	24,924	26,421
64700 Software Expense	0	449	0	0	0
Subtotal:	1,066,626	942,547	972,615	1,005,270	1,056,174
Capital Outlay					
68400 CO-Equipment/Machinery	0	6,824	0	0	0
68500 Capital Outlay-Software	0	91,448	178,118	84,543	52,750
Subtotal:	0	98,272	178,118	84,543	52,750
Subtotal of Expenditures:	3,206,230	3,289,436	3,358,284	3,548,044	3,644,178

FUND 010 - GENERAL FUND **Dept 41 - Sheriff**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,274,465	1,247,961	1,706,514	1,728,500	1,599,750
42100 State Sources	1,825,374	2,138,171	2,142,105	2,219,684	2,222,964
43100 Local Government Sources	684,774	735,435	743,280	749,045	776,743
44100 Private/NonProfit Sources	63,033	71,187	76,578	44,000	49,000
44400 Donations/Sponsorships	11,672	9,748	19,727	16,448	16,500
Subtotal:	3,859,318	4,202,502	4,688,204	4,757,677	4,664,957
Fees & Other Service Charges					
45100 Fees	778,958	787,255	821,031	708,900	696,300
45200 Fines	43,797	20,165	21,396	18,000	10,000
45300 Forfeitures	0	37,537	0	0	0
45400 Licenses	154,190	188,505	155,578	130,000	140,000
45500 Sales	147,180	47,647	45,633	36,000	52,000
Subtotal:	1,124,125	1,081,109	1,043,638	892,900	898,300
All Other Resources					
52900 Miscellaneous Revenue	1,865	-422	15	0	0
Subtotal:	1,865	-422	15	0	0
Interfund Transfers					
54100 Interfund Transfers	0	0	0	1,000	751,000
Subtotal:	0	0	0	1,000	751,000
Subtotal of Revenues:	4,985,308	5,283,189	5,731,857	5,651,577	6,314,257
Expenditures:					
Personnel Services					
62100 Salaries & Wages	11,944,151	11,510,794	11,374,484	11,821,048	11,787,601
62200 Payroll Taxes & Benefits	7,184,940	7,119,394	6,810,826	7,007,611	6,512,407
62300 Labor Adjustments	0	984	0	0	1,036,893
Subtotal:	19,129,091	18,631,172	18,185,310	18,828,659	19,336,901
Materials & Services					
64100 Contracted Services	3,049,469	3,153,343	3,120,293	3,820,176	4,238,395
64200 Operation Expenses	2,650,692	2,829,492	3,175,428	3,135,162	3,205,202
64300 Minor Equipment	187,503	128,406	367,554	116,441	128,259
64400 Equip Repair/Maint/Lease	149,781	178,012	146,810	152,200	148,700
64500 Property Maintenance/Utilities	341,290	459,754	472,822	512,150	503,882
64600 Travel & Training	108,042	125,956	149,352	97,545	102,447
64700 Software Expense	19,355	45,727	32,751	16,765	12,600
Subtotal:	6,506,132	6,920,690	7,465,010	7,850,439	8,339,485

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	435,365	921,230	355,999	0	0
68500 Capital Outlay-Software	55,756	0	0	0	0
Subtotal:	491,121	921,230	355,999	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	70,125	0	140,076	0	0
Subtotal:	70,125	0	140,076	0	0
Subtotal of Expenditures:	26,196,469	26,473,092	26,146,395	26,679,098	27,676,386

FUND 010 - GENERAL FUND **Dept 48 - Community Justice**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	864,125	907,873	862,421	619,362	681,017
42100 State Sources	5,264,653	4,962,815	6,698,204	5,705,775	7,302,625
43100 Local Government Sources	90,138	187,084	134,142	105,000	105,000
44100 Private/NonProfit Sources	16,974	16,528	20,372	18,000	19,000
44400 Donations/Sponsorships	100	400	212	0	0
Subtotal:	6,235,990	6,074,700	7,715,351	6,448,137	8,107,642
Fees & Other Service Charges					
45100 Fees	2,386,940	2,605,814	2,025,834	1,683,017	1,585,927
45200 Fines	76	25	68	0	0
45500 Sales	11,790	5,727	5,002	8,600	5,500
Subtotal:	2,398,806	2,611,566	2,030,904	1,691,617	1,591,427
All Other Resources					
52900 Miscellaneous Revenue	5,604	4,550	1,255	3,000	3,000
Subtotal:	5,604	4,550	1,255	3,000	3,000
Interfund Transfers					
54100 Interfund Transfers	0	17,605	0	19,800	19,800
54500 Interdepartmental Charges	0	0	347,336	375,734	461,486
Subtotal:	0	17,605	347,336	395,534	481,286
Subtotal of Revenues:	8,640,400	8,708,421	10,094,846	8,538,288	10,183,355
Expenditures:					
Personnel Services					
62100 Salaries & Wages	6,310,607	6,548,900	6,309,866	6,852,495	7,290,623
62200 Payroll Taxes & Benefits	3,504,201	3,656,756	3,490,922	3,712,535	4,072,299
62300 Labor Adjustments	0	0	0	0	0
Subtotal:	9,814,808	10,205,656	9,800,788	10,565,030	11,362,922
Materials & Services					
64100 Contracted Services	2,715,452	2,665,958	2,403,884	2,356,865	2,909,831
64200 Operation Expenses	825,390	776,992	848,724	840,397	895,498
64300 Minor Equipment	25,956	25,445	34,405	34,500	37,000
64400 Equip Repair/Maint/Lease	111,543	101,560	102,907	105,700	108,700
64500 Property Maintenance/Utilities	359,144	376,088	359,248	424,197	431,284
64600 Travel & Training	89,178	50,724	41,400	88,400	83,612
64700 Software Expense	1,526	2,863	2,601	1,500	1,500
Subtotal:	4,128,189	3,999,630	3,793,169	3,851,559	4,467,425
Subtotal of Expenditures:	13,942,997	14,205,286	13,593,957	14,416,589	15,830,347

FUND 010 - GENERAL FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	19,170,902	20,155,565	22,200,487	17,437,529	18,194,913
Fees & Other Service Charges	10,778,765	11,094,088	12,766,792	10,611,656	11,242,706
Property Tax	31,016,798	31,018,459	32,046,410	32,625,601	34,486,575
Bonds & Other Debt	0	8,000,000	0	0	0
All Other Resources	2,543,988	1,436,721	2,904,052	1,694,862	1,775,100
Interfund Transfers	1,492,182	1,631,934	5,933,542	2,627,843	2,100,796
Fund Balance	0	0	0	49,117,569	54,291,613
Total Fund Revenues:	65,002,635	73,336,767	75,851,283	114,115,060	122,091,703
Expenditures:					
Personnel Services	38,894,908	39,124,760	37,785,758	39,990,202	41,710,039
Materials & Services	21,452,313	22,099,736	21,976,498	23,128,892	18,488,125
Capital Outlay	1,229,442	2,117,358	1,283,224	434,543	438,417
Debt Service	0	0	1,645,991	1,644,682	1,644,924
Special Payments	0	311,119	4,284,439	260,000	310,000
Interfund Transfers	25,406,146	11,168,866	9,412,785	5,058,215	10,954,774
Contingency	0	0	0	200,000	3,200,000
Ending Balance & Reserves	0	0	0	43,398,526	45,345,424
Total Fund Expenditures:	86,982,809	74,821,839	76,388,695	114,115,060	122,091,703

FUND 020 - GENERAL ROAD FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,570,148	1,467,940	1,476,102	174,196	125,000
42100 State Sources	12,133,146	14,130,758	12,631,619	13,836,909	13,217,690
43100 Local Government Sources	238,972	33,948	10	500,000	197,000
44100 Private/NonProfit Sources	684,156	478,153	571,505	575,000	490,000
Subtotal:	14,626,422	16,110,799	14,679,236	15,086,105	14,029,690
Fees & Other Service Charges					
45100 Fees	651,434	570,922	580,182	562,900	553,150
45200 Fines	0	0	225	0	0
45500 Sales	76,054	142,260	106,728	52,100	52,100
Subtotal:	727,488	713,182	687,135	615,000	605,250
Revenue from Bonds & Other Debt					
47100 Investment Revenue	2	0	0	0	0
Subtotal:	2	0	0	0	0
All Other Resources					
52100 Interest Revenue	205,204	40,995	226,196	125,000	130,000
52900 Miscellaneous Revenue	42,495	0	0	0	0
Subtotal:	247,699	40,995	226,196	125,000	130,000
Interfund Transfers					
54100 Interfund Transfers	880,515	300,000	675,000	500,000	0
54500 Interdepartmental Charges	656,158	602,290	607,561	550,190	560,000
Subtotal:	1,536,673	902,290	1,282,561	1,050,190	560,000
Fund Balance					
58100 Fund Balance	0	0	0	10,321,574	10,387,653
Subtotal:	0	0	0	10,321,574	10,387,653
Subtotal of Revenues:	17,138,284	17,767,266	16,875,128	27,197,869	25,712,593
Expenditures:					
Personnel Services					
62100 Salaries & Wages	4,710,196	4,646,418	4,559,043	5,085,485	5,229,662
62200 Payroll Taxes & Benefits	2,396,675	2,382,623	2,411,399	2,555,431	2,705,118
62300 Labor Adjustments	10	0	0	0	0
Subtotal:	7,106,881	7,029,041	6,970,442	7,640,916	7,934,780

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Materials & Services					
64100 Contracted Services	1,017,027	1,020,079	864,600	1,038,780	1,015,094
64200 Operation Expenses	3,844,721	4,334,225	4,014,218	4,191,535	4,313,384
64300 Minor Equipment	148,103	22,823	39,274	50,850	42,050
64400 Equip Repair/Maint/Lease	2,152,859	2,147,398	2,021,005	2,328,150	2,289,150
64500 Property Maintenance/Utilities	405,134	374,085	376,126	426,303	428,959
64600 Travel & Training	41,062	35,199	34,501	42,850	42,350
64700 Software Expense	22,415	1,903	3,342	0	1,000
Subtotal:	7,631,321	7,935,712	7,353,066	8,078,468	8,131,987
Capital Outlay					
68100 Capital Outlay-Land	88,527	17,013	112,910	520,000	30,000
68300 CO-Land Improvements	2,272,592	1,524,008	2,461,769	4,600,575	2,523,225
68400 CO-Equipment/Machinery	570,138	975,227	136,030	823,000	585,000
Subtotal:	2,931,257	2,516,248	2,710,709	5,943,575	3,138,225
Transfers to Other Funds					
74100 Transfers To Other Funds	0	37,056	0	0	75,000
Subtotal:	0	37,056	0	0	75,000
Contingency					
75005 Contingency	0	0	0	2,400,000	2,500,000
Subtotal:	0	0	0	2,400,000	2,500,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	50,000	100,000
78500 Unapprop Ending Fund Bal	0	0	0	3,084,910	3,832,601
Subtotal:	0	0	0	3,134,910	3,932,601
Subtotal of Expenditures:	17,669,459	17,518,057	17,034,217	27,197,869	25,712,593

FUND 020 - GENERAL ROAD FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	14,626,422	16,110,799	14,679,236	15,086,105	14,029,690
Fees & Other Service Charges	727,488	713,182	687,135	615,000	605,250
Property Tax	0	0	0	0	0
Bonds & Other Debt	2	0	0	0	0
All Other Resources	247,699	40,995	226,196	125,000	130,000
Interfund Transfers	1,536,673	902,290	1,282,561	1,050,190	560,000
Fund Balance	0	0	0	10,321,574	10,387,653
Total Fund Revenues:	17,138,284	17,767,266	16,875,128	27,197,869	25,712,593
Expenditures:					
Personnel Services	7,106,881	7,029,041	6,970,442	7,640,916	7,934,780
Materials & Services	7,631,321	7,935,712	7,353,066	8,078,468	8,131,987
Capital Outlay	2,931,257	2,516,248	2,710,709	5,943,575	3,138,225
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	37,056	0	0	75,000
Contingency	0	0	0	2,400,000	2,500,000
Ending Balance & Reserves	0	0	0	3,134,910	3,932,601
Total Fund Expenditures:	17,669,459	17,518,057	17,034,217	27,197,869	25,712,593

FUND 024 - COUNTY SCHOOLS FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	490,290	489,313	474,179	500,000	500,000
Subtotal:	490,290	489,313	474,179	500,000	500,000
Fees & Other Service Charges					
45200 Fines	1,242	0	0	0	0
Subtotal:	1,242	0	0	0	0
All Other Resources					
52100 Interest Revenue	458	350	85	1,000	1,000
Subtotal:	458	350	85	1,000	1,000
Subtotal of Revenues:	491,990	489,663	474,264	501,000	501,000
Expenditures:					
Materials & Services					
64200 Operation Expenses	490,290	489,313	474,179	0	0
Subtotal:	490,290	489,313	474,179	0	0
Special Payments					
73100 Special Payments	0	0	0	501,000	501,000
Subtotal:	0	0	0	501,000	501,000
Subtotal of Expenditures:	490,290	489,313	474,179	501,000	501,000

FUND 024 - COUNTY SCHOOLS FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	490,290	489,313	474,179	500,000	500,000
Fees & Other Service Charges	1,242	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	458	350	85	1,000	1,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	491,990	489,663	474,264	501,000	501,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	490,290	489,313	474,179	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	501,000	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:	490,290	489,313	474,179	501,000	501,000

FUND 025 - LAW LIBRARY FUND **Dept 08 - County Administration**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	225,490	200,373	205,544	203,468	208,554
45500 Sales	2,917	2,728	2,200	2,400	2,900
Subtotal:	228,407	203,101	207,744	205,868	211,454
All Other Resources					
52100 Interest Revenue	7,502	1,878	5,892	4,775	2,694
52900 Miscellaneous Revenue	9,394	7,445	7,335	7,678	8,062
Subtotal:	16,896	9,323	13,227	12,453	10,756
Fund Balance					
58100 Fund Balance	0	0	0	271,497	269,398
Subtotal:	0	0	0	271,497	269,398
Subtotal of Revenues:	245,303	212,424	220,971	489,818	491,608
Expenditures:					
Personnel Services					
62100 Salaries & Wages	45,453	47,725	49,132	49,201	47,876
62200 Payroll Taxes & Benefits	27,823	28,475	28,760	28,833	29,831
Subtotal:	73,276	76,200	77,892	78,034	77,707
Materials & Services					
64100 Contracted Services	59,637	50,978	50,196	52,297	52,474
64200 Operation Expenses	159,556	166,629	166,820	145,062	135,825
64300 Minor Equipment	1,447	1,648	688	0	0
64400 Equip Repair/Maint/Lease	316	206	116	635	635
64600 Travel & Training	0	224	296	322	322
64700 Software Expense	714	0	0	0	0
Subtotal:	221,670	219,685	218,116	198,316	189,256
Ending Balance and Reserves					
78100 Reserves	0	0	0	213,468	224,645
Subtotal:	0	0	0	213,468	224,645
Subtotal of Expenditures:	294,946	295,885	296,008	489,818	491,608

FUND 025 - LAW LIBRARY FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	228,407	203,101	207,744	205,868	211,454
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	16,896	9,323	13,227	12,453	10,756
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	271,497	269,398
Total Fund Revenues:	245,303	212,424	220,971	489,818	491,608
Expenditures:					
Personnel Services	73,276	76,200	77,892	78,034	77,707
Materials & Services	221,670	219,685	218,116	198,316	189,256
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	213,468	224,645
Total Fund Expenditures:	294,946	295,885	296,008	489,818	491,608

FUND 026 - SURVEYOR FUND **Dept 43 - Surveyor**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	429,251	490,393	432,727	431,000	561,000
45500 Sales	20,178	16,339	20,122	17,500	4,500
Subtotal:	449,429	506,732	452,849	448,500	565,500
All Other Resources					
52100 Interest Revenue	18,969	5,204	23,043	11,500	11,500
52900 Miscellaneous Revenue	2,055	0	12	0	0
Subtotal:	21,024	5,204	23,055	11,500	11,500
Interfund Transfers					
54100 Interfund Transfers	13,083	23,000	0	0	0
54500 Interdepartmental Charges	44,160	43,447	106,479	205,000	220,000
Subtotal:	57,243	66,447	106,479	205,000	220,000
Fund Balance					
58100 Fund Balance	0	0	0	1,120,000	1,306,535
Subtotal:	0	0	0	1,120,000	1,306,535
Subtotal of Revenues:	527,696	578,383	582,383	1,785,000	2,103,535
Expenditures:					
Personnel Services					
62100 Salaries & Wages	285,607	210,308	214,762	302,448	379,859
62200 Payroll Taxes & Benefits	147,187	103,792	94,502	147,455	178,396
62300 Labor Adjustments	0	0	0	0	0
Subtotal:	432,794	314,100	309,264	449,903	558,255
Materials & Services					
64100 Contracted Services	82,425	77,402	78,037	123,656	136,671
64200 Operation Expenses	31,772	40,440	33,433	45,269	56,760
64300 Minor Equipment	0	8,565	2,165	0	0
64400 Equip Repair/Maint/Lease	1,018	3,027	7,535	12,000	14,500
64600 Travel & Training	3,276	3,382	5,562	22,042	30,000
64700 Software Expense	1,000	4,420	10,599	22,000	36,000
Subtotal:	119,491	137,236	137,331	224,967	273,931
Capital Outlay					
68005 Capital Outlay - General	0	0	0	85,000	0
68400 CO-Equipment/Machinery	0	0	55,744	15,000	145,000
Subtotal:	0	0	55,744	100,000	145,000

FUND 026 - SURVEYOR FUND **Dept 43 - Surveyor**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Contingency					
75005 Contingency	0	0	0	110,000	130,000
Subtotal:	0	0	0	110,000	130,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	900,130	996,349
Subtotal:	0	0	0	900,130	996,349
Subtotal of Expenditures:	552,285	451,336	502,339	1,785,000	2,103,535

FUND 026 - SURVEYOR FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	449,429	506,732	452,849	448,500	565,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	21,024	5,204	23,055	11,500	11,500
Interfund Transfers	57,243	66,447	106,479	205,000	220,000
Fund Balance	0	0	0	1,120,000	1,306,535
Total Fund Revenues:	527,696	578,383	582,383	1,785,000	2,103,535
Expenditures:					
Personnel Services	432,794	314,100	309,264	449,903	558,255
Materials & Services	119,491	137,236	137,331	224,967	273,931
Capital Outlay	0	0	55,744	100,000	145,000
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	110,000	130,000
Ending Balance & Reserves	0	0	0	900,130	996,349
Total Fund Expenditures:	552,285	451,336	502,339	1,785,000	2,103,535

FUND 028 - COUNTY TRAILS FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	533	0	0	0	0
42100 State Sources	132,124	161,456	136,865	117,500	117,500
43100 Local Government Sources	57,149	57,149	57,149	57,149	57,149
44400 Donations/Sponsorships	1,988	8,499	1,280	100	100
Subtotal:	191,794	227,104	195,294	174,749	174,749
Fees & Other Service Charges					
45100 Fees	12,644	12,071	13,715	14,000	14,000
45500 Sales	1,028	950	2,023	1,000	1,000
Subtotal:	13,672	13,021	15,738	15,000	15,000
All Other Resources					
52100 Interest Revenue	3,528	1,307	4,124	2,500	2,500
Subtotal:	3,528	1,307	4,124	2,500	2,500
Interfund Transfers					
54100 Interfund Transfers	0	0	5,000	5,000	5,000
Subtotal:	0	0	5,000	5,000	5,000
Fund Balance					
58100 Fund Balance	0	0	0	200,000	250,000
Subtotal:	0	0	0	200,000	250,000
Subtotal of Revenues:	208,994	241,432	220,156	397,249	447,249
Expenditures:					
Personnel Services					
62100 Salaries & Wages	64,424	66,585	67,593	71,046	72,282
62200 Payroll Taxes & Benefits	32,180	34,244	34,578	34,505	38,467
Subtotal:	96,604	100,829	102,171	105,551	110,749
Materials & Services					
64100 Contracted Services	31,909	2,147	5,039	5,819	7,106
64200 Operation Expenses	10,158	16,287	9,754	10,978	11,775
64500 Property Maintenance/Utilities	66,868	194,331	36,601	97,500	97,500
64600 Travel & Training	3,524	6,291	2,818	3,750	3,750
Subtotal:	112,459	219,056	54,212	118,047	120,131
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	10,000	0	0
Subtotal:	0	0	10,000	0	0

FUND 028 - COUNTY TRAILS FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Contingency					
75005 Contingency	0	0	0	33,000	34,632
Subtotal:	0	0	0	33,000	34,632
Ending Balance and Reserves					
78100 Reserves	0	0	0	140,651	181,737
Subtotal:	0	0	0	140,651	181,737
Subtotal of Expenditures:	209,063	319,885	166,383	397,249	447,249

FUND 028 - COUNTY TRAILS FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	191,794	227,104	195,294	174,749	174,749
Fees & Other Service Charges	13,672	13,021	15,738	15,000	15,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	3,528	1,307	4,124	2,500	2,500
Interfund Transfers	0	0	5,000	5,000	5,000
Fund Balance	0	0	0	200,000	250,000
Total Fund Revenues:	208,994	241,432	220,156	397,249	447,249
Expenditures:					
Personnel Services	96,604	100,829	102,171	105,551	110,749
Materials & Services	112,459	219,056	54,212	118,047	120,131
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	10,000	0	0
Contingency	0	0	0	33,000	34,632
Ending Balance & Reserves	0	0	0	140,651	181,737
Total Fund Expenditures:	209,063	319,885	166,383	397,249	447,249

FUND 029 - LIQUOR ENFORCEMENT FUND **Dept 17 - District Attorney**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-205 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45200 Fines	17,208	14,716	0	0	0
Subtotal:	17,208	14,716	0	0	0
All Other Resources					
52100 Interest Revenue	136	26	0	0	0
Subtotal:	136	26	0	0	0
Subtotal of Revenues:	17,344	14,742	0	0	0
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	18,372	14,766	0	0	0
Subtotal:	18,372	14,766	0	0	0
Subtotal of Expenditures:	18,372	14,766	0	0	0

FUND 029 - LIQUOR ENFORCEMENT FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	17,208	14,716	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	136	26	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	17,344	14,742	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	18,372	14,766	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	18,372	14,766	0	0	0

FUND 030 - TITLE III FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	2,371,542	0	546,932	0	0
Subtotal:	2,371,542	0	546,932	0	0
All Other Resources					
52100 Interest Revenue	62,153	10,692	14,353	0	0
Subtotal:	62,153	10,692	14,353	0	0
Fund Balance					
58100 Fund Balance	0	0	0	685,500	611,000
Subtotal:	0	0	0	685,500	611,000
Subtotal of Revenues:	2,433,695	10,692	561,285	685,500	611,000
Expenditures:					
Materials & Services					
64100 Contracted Services	1,856,881	1,631,859	622,815	685,500	611,000
64200 Operation Expenses	277	0	190	0	0
Subtotal:	1,857,158	1,631,859	623,005	685,500	611,000
Subtotal of Expenditures:	1,857,158	1,631,859	623,005	685,500	611,000

FUND 030 - TITLE III FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	2,371,542	0	546,932	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	62,153	10,692	14,353	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	685,500	611,000
Total Fund Revenues:	2,433,695	10,692	561,285	685,500	611,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	1,857,158	1,631,859	623,005	685,500	611,000
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	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,857,158	1,631,859	623,005	685,500	611,000

FUND 031 - TITLE II PROJECTS **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,211,145	0	0	0	0
Subtotal:	1,211,145	0	0	0	0
Subtotal of Revenues:	1,211,145	0	0	0	0
Expenditures:					
Materials & Services					
64100 Contracted Services	1,211,145	0	0	0	0
Subtotal:	1,211,145	0	0	0	0
Subtotal of Expenditures:	1,211,145	0	0	0	0

FUND 031 - TITLE II PROJECTS **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,211,145	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	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	1,211,145	0	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	1,211,145	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:	1,211,145	0	0	0	0

FUND 033 - HEALTH AND HUMAN SERVICES FUND **Dept 24 - Health and Human Services**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,818,481	1,701,985	1,737,543	1,887,419	1,542,696
42100 State Sources	26,700,800	28,235,590	34,313,136	38,913,851	40,521,467
43100 Local Government Sources	212,086	166,656	154,293	117,371	250,371
44100 Private/NonProfit Sources	222,567	203,799	178,702	135,960	136,800
44400 Donations/Sponsorships	135,548	97,842	39,218	30,000	30,000
Subtotal:	29,089,482	30,405,872	36,422,892	41,084,601	42,481,334
Fees & Other Service Charges					
45100 Fees	1,236,478	1,091,718	1,239,994	1,120,502	1,192,982
45200 Fines	79,656	57,203	49,958	48,000	43,000
45300 Forfeitures	32,978	16,839	8,314	7,000	7,000
45400 Licenses	1,125,288	1,150,248	1,245,986	1,244,078	1,342,320
45500 Sales	351	506	815	1,000	1,500
Subtotal:	2,474,751	2,316,514	2,545,067	2,420,580	2,586,802
All Other Resources					
52100 Interest Revenue	285,893	84,608	264,238	87,000	210,000
52900 Miscellaneous Revenue	91,856	10,673	14,049	0	0
Subtotal:	377,749	95,281	278,287	87,000	210,000
Interfund Transfers					
54100 Interfund Transfers	3,179,703	2,783,279	2,603,127	2,691,244	3,026,046
54500 Interdepartmental Charges	438,136	446,800	476,800	581,697	582,465
Subtotal:	3,617,839	3,230,079	3,079,927	3,272,941	3,608,511
Fund Balance					
58100 Fund Balance	0	0	0	10,523,519	14,116,387
Subtotal:	0	0	0	10,523,519	14,116,387
Subtotal of Revenues:	35,559,821	36,047,746	42,326,173	57,388,641	63,003,034
Expenditures:					
Personnel Services					
62100 Salaries & Wages	12,252,058	10,055,830	10,752,406	15,582,003	16,294,344
62200 Payroll Taxes & Benefits	5,833,223	5,175,643	5,514,006	7,693,250	8,308,012
62300 Labor Adjustments	1	-1	-16,771	0	342,619
Subtotal:	18,085,282	15,231,472	16,249,641	23,275,253	24,944,975

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Materials & Services					
64100 Contracted Services	13,365,392	13,425,783	16,601,619	21,961,285	22,076,412
64200 Operation Expenses	1,937,520	1,652,977	1,793,186	1,648,119	1,771,963
64300 Minor Equipment	87,630	18,985	91,968	55,921	47,900
64400 Equip Repair/Maint/Lease	20,684	18,228	19,924	21,800	12,890
64500 Property Maintenance/Utilities	226,449	198,635	154,960	1,289,427	579,571
64600 Travel & Training	194,236	162,724	237,992	263,920	247,673
64700 Software Expense	34,913	8,399	26,980	100,500	121,650
Subtotal:	15,866,824	15,485,731	18,926,629	25,340,972	24,858,059
Capital Outlay					
68005 Capital Outlay - General	0	0	0	1,100,000	0
68400 CO-Equipment/Machinery	0	0	53,733	1,500,000	0
Subtotal:	0	0	53,733	2,600,000	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	15,535,813	26,649	1,943,879	0
Subtotal:	0	15,535,813	26,649	1,943,879	0
Contingency					
75005 Contingency	0	0	0	450,000	6,439,200
Subtotal:	0	0	0	450,000	6,439,200
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	3,778,537	6,760,800
Subtotal:	0	0	0	3,778,537	6,760,800
Subtotal of Expenditures:	33,952,106	46,253,016	35,256,652	57,388,641	63,003,034

FUND 033 - HEALTH AND HUMAN SERVICES FUND SUMMARY

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	29,089,482	30,405,872	36,422,892	41,084,601	42,481,334
Fees & Other Service Charges	2,474,751	2,316,514	2,545,067	2,420,580	2,586,802
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	377,749	95,281	278,287	87,000	210,000
Interfund Transfers	3,617,839	3,230,079	3,079,927	3,272,941	3,608,511
Fund Balance	0	0	0	10,523,519	14,116,387
Total Fund Revenues:	35,559,821	36,047,746	42,326,173	57,388,641	63,003,034
Expenditures:					
Personnel Services	18,085,282	15,231,472	16,249,641	23,275,253	24,944,975
Materials & Services	15,866,824	15,485,731	18,926,629	25,340,972	24,858,059
Capital Outlay	0	0	53,733	2,600,000	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	15,535,813	26,649	1,943,879	0
Contingency	0	0	0	450,000	6,439,200
Ending Balance & Reserves	0	0	0	3,778,537	6,760,800
Total Fund Expenditures:	33,952,106	46,253,016	35,256,652	57,388,641	63,003,034

FUND 035 - VIDEO LOTTERY **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	805,272	780,799	768,027	820,767	830,000
Subtotal:	805,272	780,799	768,027	820,767	830,000
All Other Resources					
52100 Interest Revenue	6,553	1,417	9,977	7,000	6,225
Subtotal:	6,553	1,417	9,977	7,000	6,225
Subtotal of Revenues:	811,825	782,216	778,004	827,767	836,225
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	810,299	624,263	645,588	827,767	777,767
Subtotal:	810,299	624,263	645,588	827,767	777,767
Contingency					
75005 Contingency	0	0	0	0	58,458
Subtotal:	0	0	0	0	58,458
Subtotal of Expenditures:	810,299	624,263	645,588	827,767	836,225

FUND 035 - VIDEO LOTTERY **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	805,272	780,799	768,027	820,767	830,000
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	6,553	1,417	9,977	7,000	6,225
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	811,825	782,216	778,004	827,767	836,225
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	810,299	624,263	645,588	827,767	777,767
Contingency	0	0	0	0	58,458
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	810,299	624,263	645,588	827,767	836,225

FUND 037 - SOLID WASTE MANAGEMENT FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	11,615	0	0	0	0
Subtotal:	11,615	0	0	0	0
Fees & Other Service Charges					
45100 Fees	763,330	817,231	868,610	870,900	968,400
Subtotal:	763,330	817,231	868,610	870,900	968,400
All Other Resources					
52100 Interest Revenue	46,893	7,892	45,396	27,000	27,000
Subtotal:	46,893	7,892	45,396	27,000	27,000
Fund Balance					
58100 Fund Balance	0	0	0	2,008,345	2,033,900
Subtotal:	0	0	0	2,008,345	2,033,900
Subtotal of Revenues:	821,838	825,123	914,006	2,906,245	3,029,300
Expenditures:					
Personnel Services					
62100 Salaries & Wages	61,574	0	0	0	0
62200 Payroll Taxes & Benefits	35,591	0	0	0	0
Subtotal:	97,165	0	0	0	0
Materials & Services					
64100 Contracted Services	79,310	45,532	90,844	103,882	104,959
64200 Operation Expenses	2,610	30,208	1,038	40,700	40,700
64300 Minor Equipment	9,910	197	0	0	0
64400 Equip Repair/Maint/Lease	0	67	3	375	400
64600 Travel & Training	0	0	170	5,250	5,250
Subtotal:	91,830	76,004	92,055	150,207	151,309
Transfers to Other Funds					
74100 Transfers To Other Funds	828,579	915,469	908,169	918,838	927,289
Subtotal:	828,579	915,469	908,169	918,838	927,289
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**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,737,200	1,850,702
Subtotal:	0	0	0	1,737,200	1,850,702
Subtotal of Expenditures:	1,017,574	991,473	1,000,224	2,906,245	3,029,300

FUND 037 - SOLID WASTE MANAGEMENT FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	11,615	0	0	0	0
Fees & Other Service Charges	763,330	817,231	868,610	870,900	968,400
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	46,893	7,892	45,396	27,000	27,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	2,008,345	2,033,900
Total Fund Revenues:	821,838	825,123	914,006	2,906,245	3,029,300
Expenditures:					
Personnel Services	97,165	0	0	0	0
Materials & Services	91,830	76,004	92,055	150,207	151,309
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	828,579	915,469	908,169	918,838	927,289
Contingency	0	0	0	100,000	100,000
Ending Balance & Reserves	0	0	0	1,737,200	1,850,702
Total Fund Expenditures:	1,017,574	991,473	1,000,224	2,906,245	3,029,300

FUND 038 - COURT SECURITY FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	25,408	0	70,489	0	60,000
43100 Local Government Sources	168,540	165,589	98,005	130,000	165,000
Subtotal:	193,948	165,589	168,494	130,000	225,000
All Other Resources					
52100 Interest Revenue	5,496	2,982	6,009	5,000	5,000
Subtotal:	5,496	2,982	6,009	5,000	5,000
Fund Balance					
58100 Fund Balance	0	0	0	172,600	207,800
Subtotal:	0	0	0	172,600	207,800
Subtotal of Revenues:	199,444	168,571	174,503	307,600	437,800
Expenditures:					
Materials & Services					
64100 Contracted Services	206,837	183,013	246,932	227,845	284,332
Subtotal:	206,837	183,013	246,932	227,845	284,332
Contingency					
75005 Contingency	0	0	0	0	20,000
Subtotal:	0	0	0	0	20,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	79,755	133,468
Subtotal:	0	0	0	79,755	133,468
Subtotal of Expenditures:	206,837	183,013	246,932	307,600	437,800

FUND 038 - COURT SECURITY FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	193,948	165,589	168,494	130,000	225,000
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	5,496	2,982	6,009	5,000	5,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	172,600	207,800
Total Fund Revenues:	199,444	168,571	174,503	307,600	437,800
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	206,837	183,013	246,932	227,845	284,332
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	20,000
Ending Balance & Reserves	0	0	0	79,755	133,468
Total Fund Expenditures:	206,837	183,013	246,932	307,600	437,800

FUND 039 - LAW ENFORCEMENT DISTRICT **Dept 41 - Sheriff**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	1,288,477	1,188,329	1,830,319	1,280,986	1,282,201
Subtotal:	1,288,477	1,188,329	1,830,319	1,280,986	1,282,201
Property Tax Revenues					
46100 Current Property Tax Revenue	17,725	28,474	-25,410	0	0
Subtotal:	17,725	28,474	-25,410	0	0
All Other Resources					
52100 Interest Revenue	16,493	5,085	16,256	5,221	7,400
Subtotal:	16,493	5,085	16,256	5,221	7,400
Fund Balance					
58100 Fund Balance	0	0	0	552,639	987,090
Subtotal:	0	0	0	552,639	987,090
Subtotal of Revenues:	1,322,695	1,221,888	1,821,165	1,838,846	2,276,691
Expenditures:					
Personnel Services					
62100 Salaries & Wages	576,658	591,201	584,216	609,028	594,693
62200 Payroll Taxes & Benefits	306,777	320,864	313,587	316,092	335,794
Subtotal:	883,435	912,065	897,803	925,120	930,487
Materials & Services					
64100 Contracted Services	194,038	206,211	236,955	238,892	253,224
64200 Operation Expenses	223,940	291,625	249,758	291,849	320,772
64300 Minor Equipment	11,550	0	0	7,000	7,000
64400 Equip Repair/Maint/Lease	1,546	223	2,298	2,644	6,600
64500 Property Maintenance/Utilities	0	11,794	0	15,000	0
64600 Travel & Training	1,097	115	-99	10,000	10,000
Subtotal:	432,171	509,968	488,912	565,385	597,596
Contingency					
75005 Contingency	0	0	0	75,437	75,000
Subtotal:	0	0	0	75,437	75,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	272,904	673,608
Subtotal:	0	0	0	272,904	673,608
Subtotal of Expenditures:	1,315,606	1,422,033	1,386,715	1,838,846	2,276,691

FUND 039 - LAW ENFORCEMENT DISTRICT **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,288,477	1,188,329	1,830,319	1,280,986	1,282,201
Fees & Other Service Charges	0	0	0	0	0
Property Tax	17,725	28,474	-25,410	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	16,493	5,085	16,256	5,221	7,400
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	552,639	987,090
Total Fund Revenues:	1,322,695	1,221,888	1,821,165	1,838,846	2,276,691
Expenditures:					
Personnel Services	883,435	912,065	897,803	925,120	930,487
Materials & Services	432,171	509,968	488,912	565,385	597,596
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	75,437	75,000
Ending Balance & Reserves	0	0	0	272,904	673,608
Total Fund Expenditures:	1,315,606	1,422,033	1,386,715	1,838,846	2,276,691

FUND 040 - SPORTS PARK MITIGATION **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	21,462	31,941	21,509	64,192	58,000
Subtotal:	21,462	31,941	21,509	64,192	58,000
All Other Resources					
52100 Interest Revenue	2,205	0	140	750	500
Subtotal:	2,205	0	140	750	500
Fund Balance					
58100 Fund Balance	0	0	0	3,000	1,500
Subtotal:	0	0	0	3,000	1,500
Subtotal of Revenues:	23,667	31,941	21,649	67,942	60,000
Expenditures:					
Materials & Services					
64100 Contracted Services	21,462	31,753	16,609	30,000	20,000
64500 Property Maintenance/Utilities	0	189	4,900	0	0
Subtotal:	21,462	31,942	21,509	30,000	20,000
Contingency					
75005 Contingency	0	0	0	4,200	3,000
Subtotal:	0	0	0	4,200	3,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	33,742	37,000
Subtotal:	0	0	0	33,742	37,000
Subtotal of Expenditures:	21,462	31,942	21,509	67,942	60,000

FUND 040 - SPORTS PARK MITIGATION **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	21,462	31,941	21,509	64,192	58,000
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	2,205	0	140	750	500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	3,000	1,500
Total Fund Revenues:	23,667	31,941	21,649	67,942	60,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	21,462	31,942	21,509	30,000	20,000
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	4,200	3,000
Ending Balance & Reserves	0	0	0	33,742	37,000
Total Fund Expenditures:	21,462	31,942	21,509	67,942	60,000

FUND 500 - AIRPORT ENTERPRISE FUND **Dept 01 - Airport**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,676,541	4,817,561	5,025,109	11,730,000	14,300,000
42100 State Sources	1,986,865	363,831	124,538	1,216,058	500,000
43100 Local Government Sources	0	0	3,401	0	0
44100 Private/NonProfit Sources	2,570,316	2,969,325	3,122,860	3,256,552	3,514,749
Subtotal:	6,233,722	8,150,717	8,275,908	16,202,610	18,314,749
Fees & Other Service Charges					
45100 Fees	4,573,992	4,721,688	4,901,909	4,731,594	5,170,028
45200 Fines	5,648	5,821	6,962	1,200	900
45500 Sales	163	103,293	213,575	200,000	300,000
Subtotal:	4,579,803	4,830,802	5,122,446	4,932,794	5,470,928
All Other Resources					
52100 Interest Revenue	237,775	65,608	284,160	215,000	215,000
52900 Miscellaneous Revenue	24,280	139,559	3,312	500	500
Subtotal:	262,055	205,167	287,472	215,500	215,500
Interfund Transfers					
54100 Interfund Transfers	51,668	0	0	0	0
54500 Interdepartmental Charges	1,471	50	0	0	0
Subtotal:	53,139	50	0	0	0
Fund Balance					
58100 Fund Balance	0	0	0	14,539,611	16,201,825
Subtotal:	0	0	0	14,539,611	16,201,825
Subtotal of Revenues:	11,128,719	13,186,736	13,685,826	35,890,515	40,203,002
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,387,671	1,488,528	1,528,743	1,766,512	1,958,519
62200 Payroll Taxes & Benefits	790,417	850,816	870,708	1,063,412	1,214,517
62300 Labor Adjustments	0	0	-4,354	0	0
Subtotal:	2,178,088	2,339,344	2,395,097	2,829,924	3,173,036
Materials & Services					
64100 Contracted Services	1,359,433	1,403,783	1,502,885	1,786,560	1,665,732
64200 Operation Expenses	400,869	392,888	450,528	737,273	624,553
64300 Minor Equipment	58,914	52,233	60,027	110,380	101,025
64400 Equip Repair/Maint/Lease	81,008	175,667	293,864	317,280	425,200

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
64500 Property Maintenance/Utilities	944,931	1,040,495	1,015,871	1,293,493	1,087,129
64600 Travel & Training	40,993	25,827	51,487	74,110	90,023
64700 Software Expense	9,604	0	0	0	0
Subtotal:	2,895,752	3,090,893	3,374,662	4,319,096	3,993,662
Capital Outlay					
68200 Capital Outlay-Buildings	2,627,560	366,469	3,384,452	535,000	4,370,000
68300 CO-Land Improvements	2,809,933	5,164,338	7,124,238	14,130,072	17,095,137
68400 CO-Equipment/Machinery	28,172	40,390	95,625	372,000	643,077
Subtotal:	5,465,665	5,571,197	10,604,315	15,037,072	22,108,214
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	199,626	0	0
Subtotal:	0	0	199,626	0	0
Contingency					
75005 Contingency	0	0	0	3,733,518	3,403,090
Subtotal:	0	0	0	3,733,518	3,403,090
Ending Balance and Reserves					
78100 Reserves	0	0	0	5,599,417	3,525,000
78500 Unapprop Ending Fund Bal	0	0	0	4,371,488	4,000,000
Subtotal:	0	0	0	9,970,905	7,525,000
Subtotal of Expenditures:	10,539,505	11,001,434	16,573,700	35,890,515	40,203,002

FUND 500 - AIRPORT ENTERPRISE FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	6,233,722	8,150,717	8,275,908	16,202,610	18,314,749
Fees & Other Service Charges	4,579,803	4,830,802	5,122,446	4,932,794	5,470,928
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	262,055	205,167	287,472	215,500	215,500
Interfund Transfers	53,139	50	0	0	0
Fund Balance	0	0	0	14,539,611	16,201,825
Total Fund Revenues:	11,128,719	13,186,736	13,685,826	35,890,515	40,203,002
Expenditures:					
Personnel Services	2,178,088	2,339,344	2,395,097	2,829,924	3,173,036
Materials & Services	2,895,752	3,090,893	3,374,662	4,319,096	3,993,662
Capital Outlay	5,465,665	5,571,197	10,604,315	15,037,072	22,108,214
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	199,626	0	0
Contingency	0	0	0	3,733,518	3,403,090
Ending Balance & Reserves	0	0	0	9,970,905	7,525,000
Total Fund Expenditures:	10,539,505	11,001,434	16,573,700	35,890,515	40,203,002

FUND 501 - AIRPORT DEBT SERVICE FUND **Dept 01 - Airport**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	3,590,000	0	0	0
Subtotal:	0	3,590,000	0	0	0
All Other Resources					
52100 Interest Revenue	4,311	-2,317	-1,868	2,132	602
Subtotal:	4,311	-2,317	-1,868	2,132	602
Interfund Transfers					
54100 Interfund Transfers	1,341,544	1,336,763	1,525,796	1,322,016	1,319,818
Subtotal:	1,341,544	1,336,763	1,525,796	1,322,016	1,319,818
Fund Balance					
58100 Fund Balance	0	0	0	129,643	325,038
Subtotal:	0	0	0	129,643	325,038
Subtotal of Revenues:	1,345,855	4,924,446	1,523,928	1,453,791	1,645,458
Expenditures:					
Materials & Services					
64100 Contracted Services	0	48,675	1,500	0	0
Subtotal:	0	48,675	1,500	0	0
Debt Service					
72100 Debt Service	1,341,544	4,691,764	1,322,803	1,322,016	1,319,818
Subtotal:	1,341,544	4,691,764	1,322,803	1,322,016	1,319,818
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	131,775	325,640
Subtotal:	0	0	0	131,775	325,640
Subtotal of Expenditures:	1,341,544	4,740,439	1,324,303	1,453,791	1,645,458

FUND 501 - AIRPORT DEBT SERVICE FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 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	3,590,000	0	0	0
All Other Resources	4,311	-2,317	-1,868	2,132	602
Interfund Transfers	1,341,544	1,336,763	1,525,796	1,322,016	1,319,818
Fund Balance	0	0	0	129,643	325,038
Total Fund Revenues:	1,345,855	4,924,446	1,523,928	1,453,791	1,645,458
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	48,675	1,500	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,341,544	4,691,764	1,322,803	1,322,016	1,319,818
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	131,775	325,640
Total Fund Expenditures:	1,341,544	4,740,439	1,324,303	1,453,791	1,645,458

FUND 502 - TERMINAL CONSTRUCTION-SERIES A **Dept 01 - Airport**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	28	0	0	0	0
Subtotal:	28	0	0	0	0

FUND 502 - TERMINAL CONSTRUCTION-SERIES A **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 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	28	0	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	28	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	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

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	1,171,582	1,278,320	1,225,790	1,426,750	1,492,600
Subtotal:	1,171,582	1,278,320	1,225,790	1,426,750	1,492,600
All Other Resources					
52100 Interest Revenue	17,919	15,976	25,388	18,000	15,000
Subtotal:	17,919	15,976	25,388	18,000	15,000
Fund Balance					
58100 Fund Balance	0	0	0	1,219,560	1,505,587
Subtotal:	0	0	0	1,219,560	1,505,587
Subtotal of Revenues:	1,189,529	1,294,296	1,251,178	2,664,310	3,013,187
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	0	24,109	0	0	0
Subtotal:	0	24,109	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	1,341,544	1,336,763	1,326,171	1,322,016	1,319,818
Subtotal:	1,341,544	1,336,763	1,326,171	1,322,016	1,319,818
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,282,294	1,633,369
Subtotal:	0	0	0	1,282,294	1,633,369
Subtotal of Expenditures:	1,341,544	1,360,872	1,326,171	2,664,310	3,013,187

FUND 503 - PASSENGER FACILITY CHARGE FUND SUMMARY

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	1,171,582	1,278,320	1,225,790	1,426,750	1,492,600
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	17,919	15,976	25,388	18,000	15,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,219,560	1,505,587
Total Fund Revenues:	1,189,501	1,294,296	1,251,178	2,664,310	3,013,187
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	60,000	60,000
Capital Outlay	0	24,109	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	1,341,544	1,336,763	1,326,171	1,322,016	1,319,818
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,282,294	1,633,369
Total Fund Expenditures:	1,341,544	1,360,872	1,326,171	2,664,310	3,013,187

FUND 523 - EXPOSITION PARK FUND **Dept 21 - Expo**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	50,002	48,110	50,964	48,110	48,000
44100 Private/NonProfit Sources	19,840	13,700	18,316	26,645	44,000
44400 Donations/Sponsorships	229,705	187,850	228,050	224,750	352,761
Subtotal:	299,547	249,660	297,330	299,505	444,761
Fees & Other Service Charges					
45100 Fees	1,455,059	1,458,042	1,105,996	1,096,095	1,141,000
Subtotal:	1,455,059	1,458,042	1,105,996	1,096,095	1,141,000
All Other Resources					
52100 Interest Revenue	2,091	-2,093	-1,337	0	1,000
52900 Miscellaneous Revenue	2,695	706	154	600	0
Subtotal:	4,786	-1,387	-1,183	600	1,000
Interfund Transfers					
54100 Interfund Transfers	190,332	229,905	510,931	6,700	9,600
Subtotal:	190,332	229,905	510,931	6,700	9,600
Fund Balance					
58100 Fund Balance	0	0	0	138,628	130,000
Subtotal:	0	0	0	138,628	130,000
Subtotal of Revenues:	1,949,724	1,936,220	1,913,074	1,541,528	1,726,361
Expenditures:					
Personnel Services					
62100 Salaries & Wages	297,980	301,104	225,966	206,552	261,855
62200 Payroll Taxes & Benefits	128,905	132,746	96,674	95,674	143,622
Subtotal:	426,885	433,850	322,640	302,226	405,477
Materials & Services					
64100 Contracted Services	496,027	536,939	469,655	422,882	482,318
64200 Operation Expenses	576,677	676,244	385,538	357,788	376,066
64300 Minor Equipment	5,986	1,343	3,977	480	1,000
64400 Equip Repair/Maint/Lease	83,216	73,193	54,529	53,381	52,000
64500 Property Maintenance/Utilities	257,212	236,875	243,091	251,909	264,500
64600 Travel & Training	1,297	0	1,029	14,234	15,000
64700 Software Expense	0	0	284	0	0
Subtotal:	1,420,415	1,524,594	1,158,103	1,100,674	1,190,884

FUND 523 - EXPOSITION PARK FUND **Dept 21 - Expo**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	154,884	0	0	0
Subtotal:	0	154,884	0	0	0
Contingency					
75005 Contingency	0	0	0	30,000	30,000
Subtotal:	0	0	0	30,000	30,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	108,628	100,000
Subtotal:	0	0	0	108,628	100,000
Subtotal of Expenditures:	1,847,300	2,113,328	1,480,743	1,541,528	1,726,361

FUND 523 - EXPOSITION PARK FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	299,547	249,660	297,330	299,505	444,761
Fees & Other Service Charges	1,455,059	1,458,042	1,105,996	1,096,095	1,141,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	4,786	-1,387	-1,183	600	1,000
Interfund Transfers	190,332	229,905	510,931	6,700	9,600
Fund Balance	0	0	0	138,628	130,000
Total Fund Revenues:	1,949,724	1,936,220	1,913,074	1,541,528	1,726,361
Expenditures:					
Personnel Services	426,885	433,850	322,640	302,226	405,477
Materials & Services	1,420,415	1,524,594	1,158,103	1,100,674	1,190,884
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	154,884	0	0	0
Contingency	0	0	0	30,000	30,000
Ending Balance & Reserves	0	0	0	108,628	100,000
Total Fund Expenditures:	1,847,300	2,113,328	1,480,743	1,541,528	1,726,361

FUND 535 - RECREATION ENTERPRISE FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	249,662	35,128	141,079	30,000	369,459
42100 State Sources	507,412	987,838	777,795	609,650	856,530
43100 Local Government Sources	26,507	154,137	117,095	135,000	127,500
44100 Private/NonProfit Sources	113,471	40,215	40,387	41,000	41,500
44400 Donations/Sponsorships	1,000	0	35,000	0	0
Subtotal:	898,052	1,217,318	1,111,356	815,650	1,394,989
Fees & Other Service Charges					
45100 Fees	703,380	1,025,393	1,147,899	1,123,250	918,400
45200 Fines	155	96	0	100	0
45500 Sales	6,226	17,785	64,096	64,000	45,250
Subtotal:	709,761	1,043,274	1,211,995	1,187,350	963,650
All Other Resources					
52100 Interest Revenue	13,918	6,184	12,280	10,000	9,000
52900 Miscellaneous Revenue	1,984	866	3,331	2,500	0
Subtotal:	15,902	7,050	15,611	12,500	9,000
Interfund Transfers					
54100 Interfund Transfers	89,389	62,875	111,766	202,875	228,875
54500 Interdepartmental Charges	0	296,917	189,235	203,750	187,250
Subtotal:	89,389	359,792	301,001	406,625	416,125
Fund Balance					
58100 Fund Balance	0	0	0	700,000	775,640
Subtotal:	0	0	0	700,000	775,640
Subtotal of Revenues:	1,713,104	2,627,434	2,639,963	3,122,125	3,559,404
Expenditures:					
Personnel Services					
62100 Salaries & Wages	480,526	756,394	771,497	794,342	714,135
62200 Payroll Taxes & Benefits	216,147	311,970	289,519	324,557	294,773
Subtotal:	696,673	1,068,364	1,061,016	1,118,899	1,008,908
Materials & Services					
64100 Contracted Services	509,036	504,365	591,797	422,757	390,405
64200 Operation Expenses	92,638	121,772	166,985	177,414	159,893
64300 Minor Equipment	29,811	32,505	30,422	47,150	14,000
64400 Equip Repair/Maint/Lease	15,066	50,479	59,434	54,600	35,500

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
64500 Property Maintenance/Utilities	293,530	395,650	408,979	430,822	398,554
64600 Travel & Training	7,268	8,842	7,677	9,950	8,900
64700 Software Expense	595	1,447	1,435	1,000	0
Subtotal:	947,944	1,115,060	1,266,729	1,143,693	1,007,252
Capital Outlay					
68200 Capital Outlay-Buildings	95	0	317,309	30,000	309,304
68300 CO-Land Improvements	62,736	234,767	702	65,000	451,039
68400 CO-Equipment/Machinery	25,000	0	12,600	140,000	60,000
Subtotal:	87,831	234,767	330,611	235,000	820,343
Special Payments					
73100 Special Payments	0	200,247	0	0	0
Subtotal:	0	200,247	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	3,860	31,644	0	0	0
Subtotal:	3,860	31,644	0	0	0
Contingency					
75005 Contingency	0	0	0	350,000	425,475
Subtotal:	0	0	0	350,000	425,475
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	274,533	297,426
Subtotal:	0	0	0	274,533	297,426
Subtotal of Expenditures:	1,736,308	2,650,082	2,658,356	3,122,125	3,559,404

FUND 535 - RECREATION ENTERPRISE FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	898,052	1,217,318	1,111,356	815,650	1,394,989
Fees & Other Service Charges	709,761	1,043,274	1,211,995	1,187,350	963,650
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	15,902	7,050	15,611	12,500	9,000
Interfund Transfers	89,389	359,792	301,001	406,625	416,125
Fund Balance	0	0	0	700,000	775,640
Total Fund Revenues:	1,713,104	2,627,434	2,639,963	3,122,125	3,559,404
Expenditures:					
Personnel Services	696,673	1,068,364	1,061,016	1,118,899	1,008,908
Materials & Services	947,944	1,115,060	1,266,729	1,143,693	1,007,252
Capital Outlay	87,831	234,767	330,611	235,000	820,343
Debt Service	0	0	0	0	0
Special Payments	0	200,247	0	0	0
Interfund Transfers	3,860	31,644	0	0	0
Contingency	0	0	0	350,000	425,475
Ending Balance & Reserves	0	0	0	274,533	297,426
Total Fund Expenditures:	1,736,308	2,650,082	2,658,356	3,122,125	3,559,404

FUND 559 - MOTORPOOL **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	137,632	141,217	127,015	70,000	80,000
Subtotal:	137,632	141,217	127,015	70,000	80,000
Fees & Other Service Charges					
45100 Fees	3,936	3,900	2,530	2,500	500
45500 Sales	121,498	101,840	65,416	70,000	60,000
Subtotal:	125,434	105,740	67,946	72,500	60,500
All Other Resources					
52100 Interest Revenue	19,153	6,367	9,885	12,000	5,000
Subtotal:	19,153	6,367	9,885	12,000	5,000
Interfund Transfers					
54100 Interfund Transfers	9,404	31,644	140,076	0	0
54500 Interdepartmental Charges	1,635,827	1,472,181	1,632,111	1,974,940	2,146,811
Subtotal:	1,645,231	1,503,825	1,772,187	1,974,940	2,146,811
Fund Balance					
58100 Fund Balance	0	0	0	375,000	693,000
Subtotal:	0	0	0	375,000	693,000
Subtotal of Revenues:	1,927,450	1,757,149	1,977,033	2,504,440	2,985,311
Expenditures:					
Personnel Services					
62100 Salaries & Wages	197,423	211,595	184,469	178,965	182,003
62200 Payroll Taxes & Benefits	108,837	117,486	94,521	91,700	95,232
Subtotal:	306,260	329,081	278,990	270,665	277,235
Materials & Services					
64100 Contracted Services	67,907	159,007	72,323	96,147	83,891
64200 Operation Expenses	26,883	25,156	28,599	27,751	30,101
64300 Minor Equipment	782	2,875	902	5,000	3,000
64400 Equip Repair/Maint/Lease	998,132	1,010,218	921,496	1,035,350	963,250
64500 Property Maintenance/Utilities	21,383	21,429	42,480	25,019	23,325
64600 Travel & Training	906	2,517	1,964	2,500	2,500
64700 Software Expense	8,340	0	0	0	0
Subtotal:	1,124,333	1,221,202	1,067,764	1,191,767	1,106,067

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Capital Outlay					
68300 CO-Land Improvements	64,264	0	0	0	0
68400 CO-Equipment/Machinery	768,989	676,894	746,957	260,500	614,000
Subtotal:	833,253	676,894	746,957	260,500	614,000
Transfers to Other Funds					
74100 Transfers To Other Funds	21,545	46,116	0	0	73,248
Subtotal:	21,545	46,116	0	0	73,248
Contingency					
75005 Contingency	0	0	0	250,000	262,109
Subtotal:	0	0	0	250,000	262,109
Ending Balance and Reserves					
78100 Reserves	0	0	0	0	150,000
78500 Unapprop Ending Fund Bal	0	0	0	531,508	502,652
Subtotal:	0	0	0	531,508	652,652
Subtotal of Expenditures:	2,285,391	2,273,293	2,093,711	2,504,440	2,985,311

FUND 559 - MOTORPOOL **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	137,632	141,217	127,015	70,000	80,000
Fees & Other Service Charges	125,434	105,740	67,946	72,500	60,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	19,153	6,367	9,885	12,000	5,000
Interfund Transfers	1,645,231	1,503,825	1,772,187	1,974,940	2,146,811
Fund Balance	0	0	0	375,000	693,000
Total Fund Revenues:	1,927,450	1,757,149	1,977,033	2,504,440	2,985,311
Expenditures:					
Personnel Services	306,260	329,081	278,990	270,665	277,235
Materials & Services	1,124,333	1,221,202	1,067,764	1,191,767	1,106,067
Capital Outlay	833,253	676,894	746,957	260,500	614,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	21,545	46,116	0	0	73,248
Contingency	0	0	0	250,000	262,109
Ending Balance & Reserves	0	0	0	531,508	652,652
Total Fund Expenditures:	2,285,391	2,273,293	2,093,711	2,504,440	2,985,311

FUND 560 - COMPUTER REPLACEMENT FUND **Dept 03 - Information Technology**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	0	375	300	0	0
Subtotal:	0	375	300	0	0
All Other Resources					
52100 Interest Revenue	11,072	3,237	13,133	7,149	8,773
Subtotal:	11,072	3,237	13,133	7,149	8,773
Interfund Transfers					
54500 Interdepartmental Charges	286,835	294,303	292,995	271,354	271,877
Subtotal:	286,835	294,303	292,995	271,354	271,877
Fund Balance					
58100 Fund Balance	0	0	0	571,932	626,641
Subtotal:	0	0	0	571,932	626,641
Subtotal of Revenues:	297,907	297,915	306,428	850,435	907,291
Expenditures:					
Materials & Services					
64100 Contracted Services	0	22,309	0	0	0
64200 Operation Expenses	105	0	0	100,000	100,000
64300 Minor Equipment	213,093	150,354	139,276	324,281	216,972
64600 Travel & Training	0	0	5,846	0	0
64700 Software Expense	3,240	76,341	226,836	0	0
Subtotal:	216,438	249,004	371,958	424,281	316,972
Ending Balance and Reserves					
78100 Reserves	0	0	0	426,154	590,319
Subtotal:	0	0	0	426,154	590,319
Subtotal of Expenditures:	216,438	249,004	371,958	850,435	907,291

FUND 560 - COMPUTER REPLACEMENT FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	375	300	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	11,072	3,237	13,133	7,149	8,773
Interfund Transfers	286,835	294,303	292,995	271,354	271,877
Fund Balance	0	0	0	571,932	626,641
Total Fund Revenues:	297,907	297,915	306,428	850,435	907,291
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	216,438	249,004	371,958	424,281	316,972
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	426,154	590,319
Total Fund Expenditures:	216,438	249,004	371,958	850,435	907,291

FUND 561 - RISK MGMT-GEN AUTO LIAB **Dept 08 - County Administration**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	0	11,689	0	0	0
43100 Local Government Sources	0	0	0	0	54,803
44100 Private/NonProfit Sources	1,042	281	186	105	150
Subtotal:	1,042	11,970	186	105	54,953
All Other Resources					
52100 Interest Revenue	40,252	27,033	111,606	77,442	80,185
52900 Miscellaneous Revenue	212	0	0	0	0
Subtotal:	40,464	27,033	111,606	77,442	80,185
Interfund Transfers					
54100 Interfund Transfers	0	1,500,000	0	0	0
54500 Interdepartmental Charges	2,420,816	2,469,012	2,919,204	2,171,703	2,470,462
Subtotal:	2,420,816	3,969,012	2,919,204	2,171,703	2,470,462
Fund Balance					
58100 Fund Balance	0	0	0	6,453,541	6,682,067
Subtotal:	0	0	0	6,453,541	6,682,067
Subtotal of Revenues:	2,462,322	4,008,015	3,030,996	8,702,791	9,287,667
Expenditures:					
Personnel Services					
62100 Salaries & Wages	167,976	142,205	153,426	201,392	210,898
62200 Payroll Taxes & Benefits	69,689	70,523	71,148	89,731	99,904
Subtotal:	237,665	212,728	224,574	291,123	310,802
Materials & Services					
64100 Contracted Services	228,575	456,705	544,463	465,551	528,919
64200 Operation Expenses	1,700,426	813,939	1,443,650	5,108,622	4,862,583
64300 Minor Equipment	0	1,012	1,200	1,000	2,000
64400 Equip Repair/Maint/Lease	3,126	2,603	1,765	1,415	1,625
64600 Travel & Training	455	11,346	3,816	6,450	6,450
64700 Software Expense	1,998	2,096	0	0	0
Subtotal:	1,934,580	1,287,701	1,994,894	5,583,038	5,401,577
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,828,630	3,575,288
Subtotal:	0	0	0	2,828,630	3,575,288
Subtotal of Expenditures:	2,172,245	1,500,429	2,219,468	8,702,791	9,287,667

FUND 561 - RISK MGMT-GEN AUTO LIAB **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,042	11,970	186	105	54,953
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	40,464	27,033	111,606	77,442	80,185
Interfund Transfers	2,420,816	3,969,012	2,919,204	2,171,703	2,470,462
Fund Balance	0	0	0	6,453,541	6,682,067
Total Fund Revenues:	2,462,322	4,008,015	3,030,996	8,702,791	9,287,667
Expenditures:					
Personnel Services	237,665	212,728	224,574	291,123	310,802
Materials & Services	1,934,580	1,287,701	1,994,894	5,583,038	5,401,577
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	2,828,630	3,575,288
Total Fund Expenditures:	2,172,245	1,500,429	2,219,468	8,702,791	9,287,667

FUND 562 - SELF INSURANCE HEALTH PLAN **Dept 08 - County Administration**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	0	0	0	0	13,134
Subtotal:	0	0	0	0	13,134
All Other Resources					
52100 Interest Revenue	53,839	30,317	38,740	33,453	32,647
52900 Miscellaneous Revenue	290,999	290,407	0	0	0
Subtotal:	344,838	320,724	38,740	33,453	32,647
Interfund Transfers					
54500 Interdepartmental Charges	3,346,352	3,537,857	3,752,828	3,646,432	4,132,233
Subtotal:	3,346,352	3,537,857	3,752,828	3,646,432	4,132,233
Fund Balance					
58100 Fund Balance	0	0	0	2,787,722	2,720,613
Subtotal:	0	0	0	2,787,722	2,720,613
Subtotal of Revenues:	3,691,190	3,858,581	3,791,568	6,467,607	6,898,627
Expenditures:					
Materials & Services					
64100 Contracted Services	133,243	205,145	139,028	351,528	331,092
64200 Operation Expenses	3,931,876	3,289,532	3,899,353	4,607,466	5,003,143
64300 Minor Equipment	0	0	1,115	0	0
64500 Property Maintenance/Utilities	0	0	0	3,500	34,906
Subtotal:	4,065,119	3,494,677	4,039,496	4,962,494	5,369,141
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	244,561	0	0
Subtotal:	0	0	244,561	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,505,113	1,529,486
Subtotal:	0	0	0	1,505,113	1,529,486
Subtotal of Expenditures:	4,065,119	3,494,677	4,284,057	6,467,607	6,898,627

FUND 562 - SELF INSURANCE HEALTH PLAN **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	13,134
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	344,838	320,724	38,740	33,453	32,647
Interfund Transfers	3,346,352	3,537,857	3,752,828	3,646,432	4,132,233
Fund Balance	0	0	0	2,787,722	2,720,613
Total Fund Revenues:	3,691,190	3,858,581	3,791,568	6,467,607	6,898,627
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	4,065,119	3,494,677	4,039,496	4,962,494	5,369,141
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	244,561	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,505,113	1,529,486
Total Fund Expenditures:	4,065,119	3,494,677	4,284,057	6,467,607	6,898,627

FUND 563 - WORKERS' COMPENSATION **Dept 08 - County Administration**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	53,482	0	32,051	15,000	15,000
Subtotal:	53,482	0	32,051	15,000	15,000
All Other Resources					
52100 Interest Revenue	85,015	8,947	60,043	39,898	45,380
52900 Miscellaneous Revenue	0	0	0	4,000	4,000
Subtotal:	85,015	8,947	60,043	43,898	49,380
Interfund Transfers					
54500 Interdepartmental Charges	654,473	650,923	668,117	734,773	678,009
Subtotal:	654,473	650,923	668,117	734,773	678,009
Fund Balance					
58100 Fund Balance	0	0	0	3,324,825	3,781,632
Subtotal:	0	0	0	3,324,825	3,781,632
Subtotal of Revenues:	792,970	659,870	760,211	4,118,496	4,524,021
Expenditures:					
Materials & Services					
64100 Contracted Services	69,105	70,586	38,866	54,075	42,400
64200 Operation Expenses	548,139	-63,062	500,553	1,858,960	1,732,715
64600 Travel & Training	400	758	440	4,000	4,000
64700 Software Expense	1,033	0	1,070	0	0
Subtotal:	618,677	8,282	540,929	1,917,035	1,779,115
Transfers to Other Funds					
74100 Transfers To Other Funds	0	1,500,000	0	0	0
Subtotal:	0	1,500,000	0	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,201,461	2,744,906
Subtotal:	0	0	0	2,201,461	2,744,906
Subtotal of Expenditures:	618,677	1,508,282	540,929	4,118,496	4,524,021

FUND 563 - WORKERS' COMPENSATION **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	53,482	0	32,051	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	85,015	8,947	60,043	43,898	49,380
Interfund Transfers	654,473	650,923	668,117	734,773	678,009
Fund Balance	0	0	0	3,324,825	3,781,632
Total Fund Revenues:	792,970	659,870	760,211	4,118,496	4,524,021
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	618,677	8,282	540,929	1,917,035	1,779,115
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	1,500,000	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	2,201,461	2,744,906
Total Fund Expenditures:	618,677	1,508,282	540,929	4,118,496	4,524,021

FUND 565 - CENTRAL SERVICES FUND **Dept 02 - Board of Commissioners**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45500 Sales	56	36	138	75	225
Subtotal:	56	36	138	75	225
Interfund Transfers					
54100 Interfund Transfers	49,440	44,625	67,562	72,986	74,609
54500 Interdepartmental Charges	649,254	625,875	622,275	638,865	711,908
Subtotal:	698,694	670,500	689,837	711,851	786,517
Subtotal of Revenues:	698,750	670,536	689,975	711,926	786,742
Expenditures:					
Personnel Services					
62100 Salaries & Wages	374,248	373,871	374,694	380,224	410,740
62200 Payroll Taxes & Benefits	180,645	190,942	192,448	193,398	223,532
Subtotal:	554,893	564,813	567,142	573,622	634,272
Materials & Services					
64100 Contracted Services	7,932	13,072	8,686	11,300	11,723
64200 Operation Expenses	71,538	78,748	84,025	80,887	80,619
64300 Minor Equipment	0	921	0	1,000	1,000
64400 Equip Repair/Maint/Lease	3,573	3,176	3,732	4,500	4,700
64600 Travel & Training	15,800	17,851	20,295	39,617	53,428
64700 Software Expense	15	1,020	0	1,000	1,000
Subtotal:	98,858	114,788	116,738	138,304	152,470
Subtotal of Expenditures:	653,751	679,601	683,880	711,926	786,742

FUND 565 - CENTRAL SERVICES FUND **Dept 03 - Information Technology**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	0	2,862	0	0
43100 Local Government Sources	10	22	36	0	0
44100 Private/NonProfit Sources	719	0	0	0	0
Subtotal:	729	22	2,898	0	0
Fees & Other Service Charges					
45100 Fees	313,351	298,018	284,069	306,200	310,000
45500 Sales	20,880	23,972	11,541	1,500	2,000
Subtotal:	334,231	321,990	295,610	307,700	312,000
All Other Resources					
52900 Miscellaneous Revenue	3,592	2,485	86	0	0
Subtotal:	3,592	2,485	86	0	0
Interfund Transfers					
54100 Interfund Transfers	266,270	271,209	269,289	262,849	264,804
54500 Interdepartmental Charges	4,016,132	4,452,951	3,713,895	4,201,302	4,950,892
Subtotal:	4,282,402	4,724,160	3,983,184	4,464,151	5,215,696
Subtotal of Revenues:	4,620,954	5,048,657	4,281,778	4,771,851	5,527,696
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,074,568	2,238,089	2,118,548	2,135,089	2,235,886
62200 Payroll Taxes & Benefits	961,923	1,043,789	974,847	976,482	1,075,913
62300 Labor Adjustments	0	18,102	0	0	0
Subtotal:	3,036,491	3,299,980	3,093,395	3,111,571	3,311,799
Materials & Services					
64100 Contracted Services	177,297	709,395	533,091	672,190	829,671
64200 Operation Expenses	409,335	430,393	450,565	521,575	556,452
64300 Minor Equipment	202,434	62,205	76,668	45,350	63,951
64500 Property Maintenance/Utilities	2,755	375	0	0	0
64600 Travel & Training	40,808	59,813	28,292	88,901	78,444
64700 Software Expense	502,225	130,861	29,013	42,264	52,759
Subtotal:	1,334,854	1,393,042	1,117,629	1,370,280	1,581,277
Capital Outlay					
68400 CO-Equipment/Machinery	130,660	133,171	149,108	290,000	634,620
Subtotal:	130,660	133,171	149,108	290,000	634,620
Subtotal of Expenditures:	4,502,005	4,826,193	4,360,132	4,771,851	5,527,696

FUND 565 - CENTRAL SERVICES FUND **Dept 06 - Finance**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	1,960	1,982	2,097	1,825	1,826
43100 Local Government Sources	11	0	20	0	0
44100 Private/NonProfit Sources	35,230	50,632	51,540	65,000	100,000
Subtotal:	37,201	52,614	53,657	66,825	101,826
Fees & Other Service Charges					
45100 Fees	0	651	409	408	500
45500 Sales	2	1	0	0	0
Subtotal:	2	652	409	408	500
All Other Resources					
52900 Miscellaneous Revenue	415	0	265	0	0
Subtotal:	415	0	265	0	0
Interfund Transfers					
54100 Interfund Transfers	71,902	72,327	71,821	69,000	71,415
54500 Interdepartmental Charges	704,480	716,810	719,475	703,819	715,772
Subtotal:	776,382	789,137	791,296	772,819	787,187
Subtotal of Revenues:	814,000	842,403	845,627	840,052	889,513
Expenditures:					
Personnel Services					
62100 Salaries & Wages	488,861	481,049	498,857	503,800	525,291
62200 Payroll Taxes & Benefits	241,329	239,806	253,569	247,686	275,690
Subtotal:	730,190	720,855	752,426	751,486	800,981
Materials & Services					
64100 Contracted Services	34,135	19,384	13,261	23,937	21,744
64200 Operation Expenses	42,232	58,028	54,495	47,124	48,274
64300 Minor Equipment	2,474	18,727	2,336	5,500	4,447
64400 Equip Repair/Maint/Lease	245	1,295	1,335	1,133	1,089
64600 Travel & Training	9,965	7,526	8,980	10,872	12,978
64700 Software Expense	0	9,589	3,067	0	0
Subtotal:	89,051	114,549	83,474	88,566	88,532
Subtotal of Expenditures:	819,241	835,404	835,900	840,052	889,513

FUND 565 - CENTRAL SERVICES FUND **Dept 07 - County Counsel**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	181	0	0	0	0
Subtotal:	181	0	0	0	0
Fees & Other Service Charges					
45100 Fees	192	0	80	200	200
45500 Sales	244	312	510	0	0
Subtotal:	436	312	590	200	200
All Other Resources					
52900 Miscellaneous Revenue	40	0	5,973	0	0
Subtotal:	40	0	5,973	0	0
Interfund Transfers					
54100 Interfund Transfers	157,729	154,336	152,997	147,806	152,704
54500 Interdepartmental Charges	667,120	450,149	661,341	714,243	735,450
Subtotal:	824,849	604,485	814,338	862,049	888,154
Subtotal of Revenues:	825,506	604,797	820,901	862,249	888,354
Expenditures:					
Personnel Services					
62100 Salaries & Wages	409,480	462,572	425,272	535,419	551,147
62200 Payroll Taxes & Benefits	161,432	205,547	190,130	227,623	228,955
Subtotal:	570,912	668,119	615,402	763,042	780,102
Materials & Services					
64100 Contracted Services	38,949	5,353	15,871	21,277	20,891
64200 Operation Expenses	49,006	38,114	41,772	42,791	45,293
64300 Minor Equipment	29	68	1,389	3,000	3,000
64400 Equip Repair/Maint/Lease	4,161	3,787	3,617	6,804	6,804
64500 Property Maintenance/Utilities	0	0	0	1,500	1,500
64600 Travel & Training	8,796	7,699	6,914	23,835	30,764
64700 Software Expense	0	159	0	0	0
Subtotal:	100,941	55,180	69,563	99,207	108,252
Subtotal of Expenditures:	671,853	723,299	684,965	862,249	888,354

FUND 565 - CENTRAL SERVICES FUND **Dept 08 - County Administration**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	5,000	5,000	0	0	0
42100 State Sources	36,841	39,603	70,918	65,000	0
43100 Local Government Sources	12,550	10,449	10,830	20,000	518,309
44100 Private/NonProfit Sources	6,483	23,211	0	972	0
Subtotal:	60,874	78,263	81,748	85,972	518,309
Fees & Other Service Charges					
45100 Fees	4,487	3,928	3,756	500	500
45200 Fines	25	25	50	0	0
45300 Forfeitures	0	6,964	0	0	0
45400 Licenses	0	500	7,950	500	500
45500 Sales	1,583	2,709	1,969	100	100
Subtotal:	6,095	14,126	13,725	1,100	1,100
All Other Resources					
52900 Miscellaneous Revenue	1,136	1,548	19	0	0
Subtotal:	1,136	1,548	19	0	0
Interfund Transfers					
54100 Interfund Transfers	1,443,232	1,482,316	1,468,467	1,404,831	1,429,261
54500 Interdepartmental Charges	3,569,334	3,898,161	3,806,208	4,013,982	3,894,864
Subtotal:	5,012,566	5,380,477	5,274,675	5,418,813	5,324,125
Subtotal of Revenues:	5,080,671	5,474,414	5,370,167	5,505,885	5,843,534
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,865,522	1,864,945	1,861,699	2,041,688	2,099,340
62200 Payroll Taxes & Benefits	933,558	955,805	927,628	1,023,814	1,095,007
62300 Labor Adjustments	0	0	-1,411	0	0
Subtotal:	2,799,080	2,820,750	2,787,916	3,065,502	3,194,347
Materials & Services					
64100 Contracted Services	174,002	224,152	175,746	268,739	308,353
64200 Operation Expenses	166,695	158,748	170,390	204,583	243,073
64300 Minor Equipment	30,233	21,841	13,822	21,210	20,450
64400 Equip Repair/Maint/Lease	8,489	8,524	9,277	13,630	13,660
64500 Property Maintenance/Utilities	1,930,387	1,814,940	1,991,555	1,868,523	1,984,480
64600 Travel & Training	37,812	31,654	27,717	48,782	65,170
64700 Software Expense	25,657	13,722	14,630	14,916	14,001
Subtotal:	2,373,275	2,273,581	2,403,137	2,440,383	2,649,187

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	43,830	65,593	217,077	0	0
68400 CO-Equipment/Machinery	19,357	8,487	7,077	0	0
Subtotal:	63,187	74,080	224,154	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	27,006	0	0	0
Subtotal:	0	27,006	0	0	0
Subtotal of Expenditures:	5,235,542	5,195,417	5,415,207	5,505,885	5,843,534

FUND 565 - CENTRAL SERVICES FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	119,165	33,029	135,528	85,750	88,200
Subtotal:	119,165	33,029	135,528	85,750	88,200
Interfund Transfers					
54100 Interfund Transfers	231,952	0	0	0	0
Subtotal:	231,952	0	0	0	0
Fund Balance					
58100 Fund Balance	0	0	0	3,847,521	3,472,455
Subtotal:	0	0	0	3,847,521	3,472,455
Subtotal of Revenues:	351,117	33,029	135,528	3,933,271	3,560,655
Expenditures:					
Materials & Services					
64200 Operation Expenses	65,377	0	0	0	0
Subtotal:	65,377	0	0	0	0
Contingency					
75005 Contingency	0	0	0	400,000	500,000
Subtotal:	0	0	0	400,000	500,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	3,533,271	3,060,655
Subtotal:	0	0	0	3,533,271	3,060,655
Subtotal of Expenditures:	65,377	0	0	3,933,271	3,560,655

FUND 565 - CENTRAL SERVICES FUND **Dept 15 - County Clerk**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Expenditures:					
Materials & Services					
64200 Operation Expenses	0	25	0	0	0
Subtotal:	0	25	0	0	0
Subtotal of Expenditures:	0	25	0	0	0

FUND 565 - CENTRAL SERVICES FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	98,985	130,899	138,303	152,797	620,135
Fees & Other Service Charges	340,820	337,116	310,472	309,483	314,025
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	124,348	37,062	141,871	85,750	88,200
Interfund Transfers	11,826,845	12,168,759	11,553,330	12,229,683	13,001,679
Fund Balance	0	0	0	3,847,521	3,472,455
Total Fund Revenues:	12,390,998	12,673,836	12,143,976	16,625,234	17,496,494
Expenditures:					
Personnel Services	7,691,566	8,074,517	7,816,281	8,265,223	8,721,501
Materials & Services	4,062,356	3,951,165	3,790,541	4,136,740	4,579,718
Capital Outlay	193,847	207,251	373,262	290,000	634,620
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	27,006	0	0	0
Contingency	0	0	0	400,000	500,000
Ending Balance & Reserves	0	0	0	3,533,271	3,060,655
Total Fund Expenditures:	11,947,769	12,259,939	11,980,084	16,625,234	17,496,494

FUND 600 - CAPITAL PROJECTS FUND **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	15,685	8,220	0	0	0
Subtotal:	15,685	8,220	0	0	0
Fees & Other Service Charges					
45500 Sales	16,100	0	0	0	0
Subtotal:	16,100	0	0	0	0
All Other Resources					
52100 Interest Revenue	52,614	50,027	271,627	0	0
52900 Miscellaneous Revenue	671	958	0	0	0
Subtotal:	53,285	50,985	271,627	0	0
Interfund Transfers					
54100 Interfund Transfers	19,824,502	21,953,083	4,625,681	2,551,379	6,208,936
Subtotal:	19,824,502	21,953,083	4,625,681	2,551,379	6,208,936
Fund Balance					
58100 Fund Balance	0	0	0	3,893,588	1,584,064
Subtotal:	0	0	0	3,893,588	1,584,064
Subtotal of Revenues:	19,909,572	22,012,288	4,897,308	6,444,967	7,793,000
Expenditures:					
Materials & Services					
64500 Property Maintenance/Utilities	144,703	77,381	113,743	50,000	573,000
64600 Travel & Training	41	0	0	0	0
Subtotal:	144,744	77,381	113,743	50,000	573,000
Capital Outlay					
68100 Capital Outlay-Land	2,038,210	-58,933	0	0	0
68200 Capital Outlay-Buildings	8,294,443	6,446,836	22,620,912	6,394,967	7,220,000
Subtotal:	10,332,653	6,387,903	22,620,912	6,394,967	7,220,000
Transfers to Other Funds					
74100 Transfers To Other Funds	170,000	0	0	0	0
Subtotal:	170,000	0	0	0	0
Subtotal of Expenditures:	10,647,397	6,465,284	22,734,655	6,444,967	7,793,000

FUND 600 - CAPITAL PROJECTS FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	15,685	8,220	0	0	0
Fees & Other Service Charges	16,100	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	53,285	50,985	271,627	0	0
Interfund Transfers	19,824,502	21,953,083	4,625,681	2,551,379	6,208,936
Fund Balance	0	0	0	3,893,588	1,584,064
Total Fund Revenues:	19,909,572	22,012,288	4,897,308	6,444,967	7,793,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	144,744	77,381	113,743	50,000	573,000
Capital Outlay	10,332,653	6,387,903	22,620,912	6,394,967	7,220,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	170,000	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	10,647,397	6,465,284	22,734,655	6,444,967	7,793,000

FUND 612 - STREET IMPROVEMENT FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	333,813	169,788	200,400	220,000	200,000
Subtotal:	333,813	169,788	200,400	220,000	200,000
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	0	770,537	0	0
Subtotal:	0	0	770,537	0	0
All Other Resources					
52100 Interest Revenue	20,750	6,785	15,263	15,000	10,000
Subtotal:	20,750	6,785	15,263	15,000	10,000
Fund Balance					
58100 Fund Balance	0	0	0	1,300,000	650,000
Subtotal:	0	0	0	1,300,000	650,000
Subtotal of Revenues:	354,563	176,573	986,200	1,535,000	860,000
Expenditures:					
Materials & Services					
64100 Contracted Services	9,153	124,779	7,500	0	0
64200 Operation Expenses	0	0	7,705	0	0
Subtotal:	9,153	124,779	15,205	0	0
Capital Outlay					
68100 Capital Outlay-Land	0	106,320	0	0	0
68300 CO-Land Improvements	0	342,533	136,438	0	0
Subtotal:	0	448,853	136,438	0	0
Debt Service					
72100 Debt Service	166,920	127,693	107,883	285,000	510,000
Subtotal:	166,920	127,693	107,883	285,000	510,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	500,000	0
Subtotal:	0	0	0	500,000	0
Contingency					
75005 Contingency	0	0	0	100,000	75,000
Subtotal:	0	0	0	100,000	75,000

FUND 612 - STREET IMPROVEMENT FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	650,000	275,000
Subtotal:	0	0	0	650,000	275,000
Subtotal of Expenditures:	176,073	701,325	259,526	1,535,000	860,000

FUND 612 - STREET IMPROVEMENT FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	333,813	169,788	200,400	220,000	200,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	770,537	0	0
All Other Resources	20,750	6,785	15,263	15,000	10,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,300,000	650,000
Total Fund Revenues:	354,563	176,573	986,200	1,535,000	860,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	9,153	124,779	15,205	0	0
Capital Outlay	0	448,853	136,438	0	0
Debt Service	166,920	127,693	107,883	285,000	510,000
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	500,000	0
Contingency	0	0	0	100,000	75,000
Ending Balance & Reserves	0	0	0	650,000	275,000
Total Fund Expenditures:	176,073	701,325	259,526	1,535,000	860,000

FUND 613 - GREENWAY FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44400 Donations/Sponsorships	11,002	100,800	0	0	0
Subtotal:	11,002	100,800	0	0	0
All Other Resources					
52100 Interest Revenue	68	15	1,444	0	0
52900 Miscellaneous Revenue	0	0	547	0	0
Subtotal:	68	15	1,991	0	0
Interfund Transfers					
54100 Interfund Transfers	0	0	10,000	0	0
Subtotal:	0	0	10,000	0	0
Fund Balance					
58100 Fund Balance	0	0	0	25,000	1,500
Subtotal:	0	0	0	25,000	1,500
Subtotal of Revenues:	11,070	100,815	11,991	25,000	1,500
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	3,010	28,781	78,150	25,000	0
Subtotal:	3,010	28,781	78,150	25,000	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	0	1,500
Subtotal:	0	0	0	0	1,500
Subtotal of Expenditures:	3,010	28,781	78,150	25,000	1,500

FUND 613 - GREENWAY FUND **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	11,002	100,800	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	68	15	1,991	0	0
Interfund Transfers	0	0	10,000	0	0
Fund Balance	0	0	0	25,000	1,500
Total Fund Revenues:	11,070	100,815	11,991	25,000	1,500
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	3,010	28,781	78,150	25,000	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	1,500
Total Fund Expenditures:	3,010	28,781	78,150	25,000	1,500

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	676,512	456,655	347,639	350,000	340,000
Subtotal:	676,512	456,655	347,639	350,000	340,000
All Other Resources					
52100 Interest Revenue	10,745	1,969	6,446	3,000	2,000
Subtotal:	10,745	1,969	6,446	3,000	2,000
Fund Balance					
58100 Fund Balance	0	0	0	24,000	288,000
Subtotal:	0	0	0	24,000	288,000
Subtotal of Revenues:	687,257	458,624	354,085	377,000	630,000
Expenditures:					
Materials & Services					
64100 Contracted Services	49,000	49,000	51,785	52,000	53,000
Subtotal:	49,000	49,000	51,785	52,000	53,000
Transfers to Other Funds					
74100 Transfers To Other Funds	600,000	300,000	675,000	0	0
Subtotal:	600,000	300,000	675,000	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	325,000	577,000
Subtotal:	0	0	0	325,000	577,000
Subtotal of Expenditures:	649,000	349,000	726,785	377,000	630,000

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND SUMMARY

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	676,512	456,655	347,639	350,000	340,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	10,745	1,969	6,446	3,000	2,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	24,000	288,000
Total Fund Revenues:	687,257	458,624	354,085	377,000	630,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	49,000	49,000	51,785	52,000	53,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	600,000	300,000	675,000	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	325,000	577,000
Total Fund Expenditures:	649,000	349,000	726,785	377,000	630,000

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	93,354	76,672	102,162	102,500	40,000
Subtotal:	93,354	76,672	102,162	102,500	40,000
All Other Resources					
52100 Interest Revenue	2,983	1,033	5,992	3,500	1,000
Subtotal:	2,983	1,033	5,992	3,500	1,000
Fund Balance					
58100 Fund Balance	0	0	0	350,000	125,000
Subtotal:	0	0	0	350,000	125,000
Subtotal of Revenues:	96,337	77,705	108,154	456,000	166,000
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	9,309	0	48,995	140,000	166,000
Subtotal:	9,309	0	48,995	140,000	166,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	316,000	0
Subtotal:	0	0	0	316,000	0
Subtotal of Expenditures:	9,309	0	48,995	456,000	166,000

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND SUMMARY

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	93,354	76,672	102,162	102,500	40,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	2,983	1,033	5,992	3,500	1,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	350,000	125,000
Total Fund Revenues:	96,337	77,705	108,154	456,000	166,000
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	9,309	0	48,995	140,000	166,000
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	316,000	0
Total Fund Expenditures:	9,309	0	48,995	456,000	166,000

FUND 617 - WHITE CITY CAPITAL PROJECTS **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	0	0	2,075	15,628	19,200
Subtotal:	0	0	2,075	15,628	19,200
Interfund Transfers					
54100 Interfund Transfers	0	0	1,263,967	0	0
Subtotal:	0	0	1,263,967	0	0
Fund Balance					
58100 Fund Balance	0	0	0	1,266,484	1,289,636
Subtotal:	0	0	0	1,266,484	1,289,636
Subtotal of Revenues:	0	0	1,266,042	1,282,112	1,308,836
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	0	0	0	1,282,112	1,308,836
Subtotal:	0	0	0	1,282,112	1,308,836
Subtotal of Expenditures:	0	0	0	1,282,112	1,308,836

FUND 617 - WHITE CITY CAPITAL PROJECTS **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 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	2,075	15,628	19,200
Interfund Transfers	0	0	1,263,967	0	0
Fund Balance	0	0	0	1,266,484	1,289,636
Total Fund Revenues:	0	0	1,266,042	1,282,112	1,308,836
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	1,282,112	1,308,836
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	1,282,112	1,308,836

FUND 622 - LIBRARY DEBT SERVICE S1 **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,465,565	1,406,584	1,497,115	1,465,290	1,470,265
Subtotal:	1,465,565	1,406,584	1,497,115	1,465,290	1,470,265
All Other Resources					
52100 Interest Revenue	15,673	11,604	14,638	11,075	12,500
52500 Prior Yr Property Tax Revenue	54,377	50,444	100,763	52,000	52,000
Subtotal:	70,050	62,048	115,401	63,075	64,500
Fund Balance					
58100 Fund Balance	0	0	0	379,152	379,152
Subtotal:	0	0	0	379,152	379,152
Subtotal of Revenues:	1,535,615	1,468,632	1,612,516	1,907,517	1,913,917
Expenditures:					
Materials & Services					
64100 Contracted Services	4,154	0	0	0	0
Subtotal:	4,154	0	0	0	0
Debt Service					
72100 Debt Service	1,511,965	1,514,365	1,524,965	1,528,365	1,534,765
Subtotal:	1,511,965	1,514,365	1,524,965	1,528,365	1,534,765
Ending Balance and Reserves					
78100 Reserves	0	0	0	379,152	379,152
Subtotal:	0	0	0	379,152	379,152
Subtotal of Expenditures:	1,516,119	1,514,365	1,524,965	1,907,517	1,913,917

FUND 622 - LIBRARY DEBT SERVICE S1 **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,465,565	1,406,584	1,497,115	1,465,290	1,470,265
Bonds & Other Debt	0	0	0	0	0
All Other Resources	70,050	62,048	115,401	63,075	64,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	379,152	379,152
Total Fund Revenues:	1,535,615	1,468,632	1,612,516	1,907,517	1,913,917
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	4,154	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,511,965	1,514,365	1,524,965	1,528,365	1,534,765
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	379,152	379,152
Total Fund Expenditures:	1,516,119	1,514,365	1,524,965	1,907,517	1,913,917

FUND 623 - JUVENILE DEBT SERVICE **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	0	97,846	0	0	0
Subtotal:	0	97,846	0	0	0
Subtotal of Expenditures:	0	97,846	0	0	0

FUND 623 - JUVENILE DEBT SERVICE **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 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	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	0	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	0	97,846	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	97,846	0	0	0

FUND 624 - LIBRARY DEBT SERVICE S2 **Dept 09 - Fiduciary**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,398,550	1,406,142	1,524,905	1,460,086	1,456,500
Subtotal:	1,398,550	1,406,142	1,524,905	1,460,086	1,456,500
All Other Resources					
52100 Interest Revenue	15,647	10,342	13,597	10,064	12,000
52500 Prior Yr Property Tax Revenue	58,133	52,135	102,054	52,000	52,500
52900 Miscellaneous Revenue	0	18,000	0	0	0
Subtotal:	73,780	80,477	115,651	62,064	64,500
Fund Balance					
58100 Fund Balance	0	0	0	320,643	320,643
Subtotal:	0	0	0	320,643	320,643
Subtotal of Revenues:	1,472,330	1,486,619	1,640,556	1,842,793	1,841,643
Expenditures:					
Debt Service					
72100 Debt Service	1,530,100	1,526,600	1,527,400	1,522,150	1,521,000
Subtotal:	1,530,100	1,526,600	1,527,400	1,522,150	1,521,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	320,643	320,643
Subtotal:	0	0	0	320,643	320,643
Subtotal of Expenditures:	1,530,100	1,526,600	1,527,400	1,842,793	1,841,643

FUND 624 - LIBRARY DEBT SERVICE S2 **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,398,550	1,406,142	1,524,905	1,460,086	1,456,500
Bonds & Other Debt	0	0	0	0	0
All Other Resources	73,780	80,477	115,651	62,064	64,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	320,643	320,643
Total Fund Revenues:	1,472,330	1,486,619	1,640,556	1,842,793	1,841,643
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,530,100	1,526,600	1,527,400	1,522,150	1,521,000
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	320,643	320,643
Total Fund Expenditures:	1,530,100	1,526,600	1,527,400	1,842,793	1,841,643

FUND 625 - BRIDGE REPLACEMENT **Dept 39 - Roads and Parks**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	11,248	0	0	0	0
Subtotal:	11,248	0	0	0	0
Subtotal of Revenues:	11,248	0	0	0	0
Expenditures:					
Materials & Services					
64200 Operation Expenses	544,806	0	0	0	0
Subtotal:	544,806	0	0	0	0
Capital Outlay					
68300 CO-Land Improvements	1,024,811	0	0	0	0
Subtotal:	1,024,811	0	0	0	0
Subtotal of Expenditures:	1,569,617	0	0	0	0

FUND 625 - BRIDGE REPLACEMENT **SUMMARY**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 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	11,248	0	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	11,248	0	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	544,806	0	0	0	0
Capital Outlay	1,024,811	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:	1,569,617	0	0	0	0

GRAND TOTAL ALL FUNDS

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2015-2016 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	77,555,313	79,736,275	87,490,218	94,354,596	98,900,474
Fees & Other Service Charges	24,622,717	25,265,206	27,038,381	24,664,976	26,030,949
Property Tax	33,898,638	33,859,659	35,043,020	35,550,977	37,413,340
Bonds & Other Debt	2	11,590,000	770,537	0	0
All Other Resources	4,524,071	2,448,446	4,776,301	2,649,977	2,853,468
Interfund Transfers	48,383,395	51,835,022	39,603,546	32,476,579	37,149,857
Fund Balance	0	0	0	116,623,093	126,015,369
Grand Total Revenues:	188,984,136	204,734,608	194,722,003	306,320,198	328,363,457
Expenditures:					
Personnel Services	77,207,482	75,246,351	74,491,569	85,543,039	90,163,951
Materials & Services	67,752,442	65,261,668	68,399,753	83,689,417	79,156,114
Capital Outlay	22,101,769	18,213,361	38,994,055	32,602,769	36,427,655
Debt Service	4,550,529	7,860,422	6,129,042	6,302,213	6,530,507
Special Payments	0	511,366	4,284,439	761,000	811,000
Interfund Transfers	29,209,654	31,790,492	13,497,544	10,710,715	14,293,896
Contingency	0	0	0	8,236,155	17,255,964
Ending Balance & Reserves	0	0	0	78,474,890	83,724,370
Grand Total Expenditures:	200,821,876	198,883,660	205,796,402	306,320,198	328,363,457

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.

Ad Valorem Tax. Tax based on the assessed valuation of property. Also known as property taxes.

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.

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 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 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 Project. Those activities resulting in the acquisition or improvement of major capital items such as land, buildings, and County facilities.

Capital Projects Fund. These funds record the money and expenses used to build or acquire capital facilities such as land or buildings. This type of fund is limited to accounting for the receipts and expenditures on projects and only used while a project is underway. The money for this type of fund usually comes from the sale of general obligation bonds, a special local option tax, grants, or transfers from other funds.

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.

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

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. 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.

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 Fund. These funds are used to track the costs of services that are provided to other departments and programs within the County. These services are not provided to the general public. County departments are billed for their actual use of these services.

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.

Major Fund. Any fund whose revenues or expenditures – less other financing sources, are greater than 10 percent of the revenues or expenditures of the appropriated budget. Major funds defined for budget purposes may be different from major funds identified for financial reporting.

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-Major Fund. For budgeting purposes, smaller funds that do not meet the Major Fund calculation are grouped into fund types and presented together.

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 conditions 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).

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
ADA	Americans with Disabilities Act	Expo
AIP	Airport Improvement Progra	Airport
BLM	Bureau of Land Management	CJ
BoC	Board of Commissioners	Various
BoPTA	Board of Property Tax Appeals	Assessor/Clerk
CAFFA	County Assessment Function Funding Assistance	Assessor/Finance
CAO	County Administrator's Office/County Administration	Various
CART	Child Abduction Response Team	Sheriff
CASA	Court Appointed Special Advocates	DA
CBT	Cognitive Behavioral Training	CJ
CCA	Community Corrections Act	CJ
CCO	Coordinated Care Organization	HHS
CD	Compact Disk	CAO
CDBG	Community Development Block Grant	CAO
CFC	Customer Facility Charge	Airport
CFPB	Consumer Finance Protection Bureau	Clerk
CFS	Calls for Service	Sheriff
CIP	Capital Improvement Plan	Airport
CIT	Crisis Intervention Training	HHS
CJ	Community Justice	Various
CJIS	Criminal Justice Information Services	Capital & Debt
CMS	Centers for Medicare and Medicaid Services	HHS
COD	Coefficient of Dispersion	Assessor
COOP	Continuity of Operations Plan	Justice Court
CPI	Consumer Price Index	Various
DA	District Attorney	Various
DCS	Division of Child Support, Department of Justice	DA
DDA	Deputy District Attorney	DA
DEQ	Department of Environmental Quality (Oregon)	Fiduciary
DVR	Digital Video Recorder	Clerk
DWSP	Domestic Well Safety Program	HHS
E1	Enterprise One	IT
EASA	Early Alliance and Support Alliance	HHS
ECSO	Emergency Communications of Southern Oregon	Airport
EDMS	Electronic Document Management System	Assessor/IT
EMS	Emergency Medical Services	HHS
ERIC	Electronic Registration Information Center	Clerk
FAA	Federal Aviation Administration	Various
FBI	Federal Bureau of Investigation	Sheriff

TERM	STANDS FOR	USED BY
FIPS	Federal Information Process Standards	Capital & Debt
FOPPO	Federation of Oregon Parole and Probation Officers	Bud Msg/Personnel
FOTAS	Friends of the Animal Shelter	HHS
FTE	Full-Time Equivalent	Various
FY	Fiscal Year	Various
GAAP	Generally Accepted Accounting Principles	Finance
GED	General Education Development	CJ/HHS
GFOA	Government Financial Officers Association	Finance
GIS	Geographic Information System	IT/Surveyor
GPS	Global Positioning System	Dev Svcs
HAVA	Help America Vote Act	Clerk
HB	House Bill	Various
HHS	Health and Human Services	Various
HR	Human Resources	CAO
HVAC	Heating/Ventilation/Air Conditioning	Bud Msg/Fiduciary
IACREOT	Int'l Assoc of Clerks, Recorders, Election Officials and Treasurers	Clerk
ICS	Incident Command System	Sheriff
IGA	Intergovernmental Agreement	HHS
IRS	Internal Revenue Service	Roads
IT	Information Technology	Various
JCLD	Jackson County Library District	Bud Msg
JCMH	Jackson County Mental Health	HHS
JCSEA	Jackson County Sheriff's Employees' Association	Bud Msg/Personnel
JCSO	Jackson County Sheriff's Office	Justice Ct/Sheriff
LDO	Land Development Ordinance	Dev Svcs
LEDS	Law Enforcement Data System	Sheriff
LGIP	Local Government Investment Pool	Finance
LID	Local Improvement District	Roads
LMP	Licensed Medical Professional	HHS
LPHA	Local Public Health Authority	HHS
LUBA	Land Use Board of Appeals	Dev Svcs
MHO	Managed Health Organization	Bud Msg
MHRT	Mental Health Response Team	Sheriff
MPD	Medford Police Department	Sheriff
MTC	Metropolitan Transportation Commission	Roads
NACRC	National Assoc of County Recorders, Election Officials and Clerks	Clerk
NBI	National Bridge Inventory	Roads
O&C	Oregon and California Railroad Lands	Various
OAR	Oregon Administrative Rules	Various
OCVR	Oregon Centralized Voter Registration	Clerk
ODDS	Oregon Office of Developmental Disabilities Services	HHS
ODOT	Oregon Department of Transportation	Airport/Roads

TERM	STANDS FOR	USED BY
OHA	Oregon Health Authority	HHS
OHP	Oregon Health Plan	HHS
ORCATS	Oregon Counties Assessment and Taxation System	Clerk
ORS	Oregon Revised Statutes	Various
OSHA	Occupational Safety and Health Administration	CAO
OSU	Oregon State University	Bud Msg
PC	Personal Computer	IT
PCI	Pavement Condition Index	Roads
PCIT	Parent-Child Interaction Therapy	HHS
PERS	Public Employees Retirement System	Bud Msg
PFC	Passenger Facility Charge	Airport
PHAB	Public Health Accreditation Board	HHS
PL	Federal Public Law	Various
PREA	Prison Rape Elimination Act	Sheriff
PRIA	Property Records Industry Association	Clerk
PSRB	Psychiatric Security Review Board	HHS
QA	Quality Assurance	HHS
RN	Registered Nurse	HHS
RPS	Regional Problem Solving	BoC/Dev Svcs
RV	Recreational Vehicle	Various
RVCOG	Rogue Valley Council of Governments	CAO
RVTD	Rogue Valley Transportation District	Roads
SAR	Search and Rescue	Sheriff
SB	Senate Bill	Fiduciary
SDC	System Development Charges	Roads
SDS	Safety Data Sheets	CAO
SE	Supported Employment	HHS
SEIU	Service Employees International Union	Bud Msg/Personnel
SOREC	Southern Oregon Research and Extension Center	CAO
SOREDI	Southern Oregon Regional Economic Development, Inc.	CAO
SOTNT	Southern Oregon Tactical Narcotics Team	Sheriff
SRE	Snow Removal Equipment	Airport
SRTF	Secure Residential Treatment Facility	HHS
STD	Sexually Transmitted Disease	HHS
TB	Tuberculosis	HHS
TMDL	Total Maximum Daily Load	CAO
TSA	Transportation Security Administration	Airport
TSP	Transportation System Plan	Dev Svcs/Roads
UGB	Urban Growth Boundary	Dev Svcs
UMT	Utilization Management Team	HHS
URA	Urban Renewal Agency of Jackson County	Fiduciary
URL	Uniform Resource Locator	Assessor

TERM	STANDS FOR	USED BY
VEOGP	Veterans Extended Outreach Grant Program	HHS
WCELED	White City Enhanced Law Enforcement District	Dev Svcs/Sheriff
WIC	Women, Infants, and Children	HHS
WISE	Water for Irrigation, Stream and Economy	CAO/Fiduciary

JACKSON COUNTY
oregon