

ADOPTED BUDGET



**JACKSON
COUNTY**
Oregon

2005-2006

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This page is for notes.

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oregon

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Budget Message Jackson County, Oregon 2005-2006

April 19, 2005

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

Presented today is the recommended budget for 2005-2006 for Jackson County, Oregon. This budget represents very limited expenditures for the general and road funds as the county enters the sixth year of a seven year federal funding program that affects both funds. The county has been advised that Congressional approval/disapproval of federal funds will not be known until 2006-2007, the final year of the federal program. The recommended budget recognizes that Jackson County cannot commit to new or expanded on-going expenditures. In fact, current operations, even with federal funding cannot be sustained at their current level. (See bar graph, appendix A).

Therefore, this recommended budget:

- Builds the rainy day fund (apart from reserves needed for cash flow) to \$22,371,246 to protect the county in the event of discontinued federal funding.
- Includes no on-going expenditures that cannot be sustained by on-going revenue with one exception.
- Calls for eliminating the deficit created in 2004-2005 next year during 2006-2007. Even if federal funds are reauthorized effective 2007-2008, current spending levels cannot be maintained. By addressing the deficit in 2006-2007, further reductions that may be needed in 2007-2008 will be reduced.

In addition to the county's particular funding issues, the population continues to grow and demands on local government services continues to grow.

This budget reflects our best effort to address the issues we face and is balanced for all funds. A balanced budget means that revenues and expenditures match. There are sufficient funds carried forward from the previous year for uncompleted obligations, and cash flow and sufficient funds are budgeted to provide appropriate cash flow for the following year. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

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

- County mission statement and goals.
- Long Term Financial and Other Matters that Impact the Recommended Budget
- Short Term Financial and Other Initiatives that Impact the Recommended Budget
- Departmental and Program Highlights and Issues for 2005-2006
- 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, fiscal planning and facilities director; Malisa Dodd, management analyst; and Linda Strickland, administrative assistant. Cheryl Adams kept all other work of the department flowing as the budget was being prepared. Additionally, each of the department directors and program managers participated to complete this recommendation.

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

The total recommended Jackson County budget is \$278,233,644. The revised budget for 2004-2005 totals \$310,383,731. The county's 2005-2006 budget is expected to increase upon final calculation of public works projects that will be carried from 2004-2005. It should be noted many large capital projects such as the juvenile facility and the Medford library are now complete.

County Mission Statement and Goals

Several years ago, the county adopted a mission statement and a set of goals to guide it as it planned for the provision of service. The mission statement and goals are not in any priority order. They are numbered only to assist the reader with abbreviations used elsewhere in the budget. All goals are equally important. They are:

Mission Statement

Jackson County's mission is to provide public services that protect and enhance the quality of life in the county, as determined by the people, laws, and available resources.

Goals

1. Protect health, safety, and well-being of all citizens.
2. Serve all citizens fairly and ensure access to county government.
3. Provide opportunities for all citizens to prosper by promoting the economic development of the area.
4. Strengthen cooperation between public agencies.
5. Work to enhance the natural and man-made attractiveness of the area.
6. Encourage citizen understanding and participation in county government.
7. Make recreational, learning, and cultural opportunities accessible and available.
8. Provide and maintain multiple transportation systems.
9. Promote employee pride, high standards of performance, and productivity.
10. Make the best use of Jackson County's human and material resources.
11. Maintain public records to provide financial, historical, and statistical information.
12. Plan for the future.

The budget for each program reflects that program's contribution toward meeting these goals. The various contributions toward these goals appears on the budget pages for individual programs.

Long Term Financial and Other Matters that Impact the Recommended Budget

Federal Funds

A significant source of county general fund revenue is the federal Rural Schools and Community Self-Determination Act (O & C replacement funds or Public Law 106-393) which became law on October 30, 2000. This law provides counties and schools in rural areas of our nation with much needed revenue in lieu of declining O & C and Forest Service receipts. For Jackson County, **\$22,743,460** will be available for 2005-2006.

The funds are distributed in the recommended budget as follows:

General Fund	\$15,145,237
Road Fund	3,988,223
Subtotal	19,133,460
Title II	1,805,000
Title III	1,805,000
Grand Total	<u>\$22,743,460</u>

These funds may be used for the general operations of the county and are recorded in the general fund and the road fund where O & C and Forest Service timber receipts were previously recorded. These funds are available through fiscal year 2006-2007. Continuation of this funding will require Congressional action. Title III funds are limited to forest and forest interface projects. Title III projects for 2005-2006 have not yet been identified. Title II funds are retained by federal agencies for forest related projects and are not received by the county. They are included in this budget only for accounting requirements.

If these funds were not available and citizens desired to retain the services provided by them, additional taxes in the amount of \$1.80 on top of the \$2.0099 per \$1000 of assessed valuation paid by property owners would be required.

The Board of Commissioners is committed to every possible effort through Congress to seek continuation of these funds.

A detailed table of projected federal revenues through 2006-2007 is included in Appendix B.

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 C.

Debt Service

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

Rainy Day Fund

Because of the distinct potential for loss of federal funds, the Budget Committee directed that a rainy day fund be established for the general fund. For fiscal year 2003-2004, \$5.8 million was recommended for the total rainy day fund. The Budget Committee added nearly one million dollars for an adopted total of \$6.7 million. For fiscal year 2004-2005, \$10.7 million was adopted. For 2005-2006, \$22,371,246 is recommended.

The significant recommended addition to the rainy day fund is the result of careful department expenditures in prior years, and one time or unreliable revenue sources. It is important to stress that the most significant contribution to the rainy day fund is the careful management of public funds by the various department directors.

Special Service Districts

The Board of Commissioners considered asking voters to fund an existing law enforcement district. It was determined not to go forward with requesting funding of voters at this time.

Subsequently, the library department, which enjoys widespread public support is considering forming a special district and seeking funding. If the Board of Commissioners approves, and voters are asked to form and fund a district, it would most likely occur at the November 2006 election. Should the library district be successful, more than \$7,500,000 would be removed from the general fund, thus reducing the demands on the general fund that cannot be met.

Fiscal Policies

A complete list of adopted fiscal policies that have been applied to this budget are found in the final budget document.

This budget seeks to build the county's rainy day fund to the maximum extent possible in the face of possible loss of federal funds. Overall, the major guiding financial factor in this recommended budget is sustainability of the revenue to support the budget request.

Short Term Financial and Other Initiatives that Impact the Recommended Budget

There are a number of factors affecting the recommended budget for 2005-2006. Some may continue beyond 2005-2006. However, they are presented here as factors with a direct impact on this recommended budget.

PERS

The 2003 Legislature enacted major revisions to the Oregon Public Employees Retirement System (PERS.). The changes were designed to reduce employer costs over time. During 2003, employer costs for Jackson County dropped three quarters of one percentage point. Had the reforms not been in place, Jackson County would have faced an increase of 5.69 percentage points.

As expected, there are a number of court cases that will affect the final outcome of the PERS reforms. Already, the Oregon Court of Appeals has found favorably for employers in several matters in a case known as the "Strunk case." Final resolution is some months away.

The county's expense for PERS for 2004-2005 was 22.86 percent of payroll for most employees and 26.06 for police employees. This rate includes charges in anticipation of court reversal of legislative changes and the employee contribution made by the county. For 2005-2006, the rates are 27.63 percent for general employees and 30.83 percent for police and fire.

There is an additional charge to the sheriff's budget of \$1 million for long-term employees that did not transfer to PERS but remained in the county's former private pension plan. This cost includes the longevity of the covered employees and the probability of their actual retirement.

State Funding

Of all county departments, health and human services and community justice are most directly affected by the state's revenue problem.

As this budget is being prepared, the Oregon legislature is in session. We do not know what level of funding to expect from the state. As such, the recommended budget does not include final state funding. Depending on timing of information from the state, the budget will be adjusted before adoption or will be amended through the supplemental budget process after July 1, 2005.

Self-Insurance

The cost allocation methodology the county uses to calculate chargebacks for the self-insurance fund has undergone a complete overhaul that is implemented for the first time in the recommended budget. This change is intended to stabilize the self-insurance fund and to smooth out chargebacks to the departments, who have complained in the past that fluctuations in self-insurance chargebacks created difficult budget shocks from year-to-year.

Under this new methodology, chargebacks are calculated as a function of a department's loss history (claims capped at \$50,000) and adjusted for prospective risk, with high risk departments or departments with a history of especially large claims paying an "excess" premium. The self-insurance fund then pays all claims, regardless of size, but does not charge the claim back to individual departments on a dollar-for-dollar basis (the cause of the fluctuations of previous years). In simpler terms, the county is now operating the self-insurance fund the same way an insurance company operates. That is, assess a client's loss history, assess a client's potential risk, pool the excess risk across the entire client base and pay claims out of the pooled reserve without unduly penalizing the source of the claim.

Some departments will see chargebacks increase as a result of this change while others will see reduced chargebacks. The total funds collected for liability, worker's compensation and auto claims for 2005-2006 is unchanged from the current budget year. However, these revised chargebacks will be locked in place for two years and should not change by more than a few percentage points over time, barring a series of catastrophic losses.

For 2005-2006, the budget proposes self-insurance reserves at an 80 percent confidence level for general liability and a 75 percent confidence level for worker's comp and auto liability.

Contingency

The 2005-2006 general fund budget includes a contingency in the amount of \$200,000. This is the fifth year a contingency has been included in the budget. The contingency consists of one-time funds not available on a continuing basis. The contingency is included in the fiduciary portion of the general fund budget.

Cash Carry Forward

Each year the county carries forward funds necessary to meet cash flow projections until federal receipts and property tax payments are received. Those funds are included in the ending fund balance in the amount of \$9,769,252.

General Cost Increases

It was assumed net costs would increase by approximately 9.3 percent in 2005-2006. This reflects cost increases of 13 percent, offset by expected revenue increases of 3.5 percent.

The county is currently negotiating with members of the sheriff's department union. Additionally, a change in Oregon law required the establishment of a third union for certain employees of community justice. The county, and that union, Fraternal Order of Parole and Probation Officers, are currently negotiating their first contract.

For 2005-2006, 2.38 percent has been included for OPEU salaries, the county's largest union. OPEU has a three year agreement in place.

For managers' salaries, 1.99 percent was included in the budget. For elected officials and elected department heads, 3.97 percent has been included. This information was included in the budget instructions provided to all county departments.

Significant Departmental and Fund Highlights and Issues for 2005-2006

Airport

General

The airport is an enterprise fund.

Capital Improvements

The airport is planning a major terminal replacement and renovation. This project, estimated to cost \$35 million over four years, will provide new passenger facilities. The Board of Commissioners approved utilizing a "design/build" approach to the project, which would have resulted in a larger terminal at less cost than a traditional "low bid" approach. The Federal Aviation Administration, however would only accept a traditional "low bid" which has slowed the project by several months.

In March 2005, Senators Gordon Smith and Ron Wyden announced that federal discretionary funds would be available to assist with the terminal project.

In addition to the terminal project, renovation is nearly complete for the apron near the general aviation section of the airport. This project is being funded by federal grants and passenger facility fees.

Community Justice

General

Community justice is part of the county's general fund with the exception of debt service for the juvenile facility.

Community justice receives significant state funds. The recommended budget anticipates approximately \$4,778,363 in state funding for adult and juvenile correctional programs. As mentioned previously, the legislature is in session. Specific amounts of state funding are not yet known. Upon completion of the legislative session, the county's portion will be finalized through the supplemental budget process.

New Juvenile Facility

The new juvenile facility opened in 2004. It provides 40 detention beds and includes shelter for non-delinquent youth. Shelter is presently provided at a remote site. The former facility was demolished following sale of the property to WalMart in June 2004.

Although the facility holds twice as many juveniles as the previous facility, the community justice department will operate the entire department with no additional general funds.

Expo

General

The expo and fairgrounds is an enterprise fund.

Capital Improvements

The expo and fairgrounds continues to work toward completion of the amphitheater. It is anticipated to open just before the 2005 county fair. The county has contributed \$1.8 million to the project including an early contribution of \$100,000.

Finance System

General

The accounting program of the finance department is part of the county's internal service fund.

As of July 1, 2003, the county reserved \$3.3 million in one-time revenues to install a new financial system. Contracts with JD Edwards and its partner AMX were executed in 2003. The finance portion is installed as is payroll. Human resources and budget are currently being installed. All major system changes require tenacity and patience. The learning curve can be slow. However, there are already improvements to the quality and timeliness of financial information. The cost to maintain the system is less than that of some county systems that affect only a single function.

Justice Court/New Southern Region Justice Court

General

The justice court is part of the county's general fund.

At its meeting of March 31, 2004, the Board of Commissioners approved adding a second justice court to Jackson County for the purpose of receiving traffic citations. It was determined the existing justice court could not handle additional cases that will come to the court as the result of the sheriff's increased traffic patrols. The recommended budget includes a program for the second justice court and revenues expected to be generated by it. It is anticipated that fines generated by the justice court (that would have previously gone through the state courts) will be sufficient to fund the traffic safety team and the court's costs. As of March 2005, the traffic enforcement program is not yet active. Revenues are less than anticipated.

Gold Hill Justice Court

The Gold Hill Justice Court was the only justice court active in the county. As the result of circumstances beyond the control of the county, the court was deactivated in early 2005. State law requires that compensation continue for an elected department head even though that person is not actively serving in office. Therefore, the recommended budget includes funds for compensation of the justice of the peace.

Health and Human Services

General

Health and human services is a separate special revenue fund that includes transfers from the county's general fund.

Mental health services, reimbursements for certain public health services, and some communicable disease control is paid by the state of Oregon. At the time of budget preparation, little definitive information was available from the state. Therefore, this recommended budget does not include final information from the state of Oregon. If such information is received prior to adoption of the budget, it will be included. If not, changes will be made through the supplemental budget process.

Capital Improvements

The county is currently remodeling a county facility to provide a locked mental health facility for some persons currently housed in overcrowded state institutions. The state is paying to staff the facility and provide five secure beds for Jackson County clients in crisis. Adequate psychiatric beds at a reasonable price are not readily available in Jackson County. Five beds will be very beneficial to Jackson County.

Sobering

Through much hard work on the part of HHS, the substance abuse treatment community and the recovering community, the county reopened the sobering unit in 2004. It was named for long-time Medford city councilor, William Moore. The cities of Medford and Ashland as well as RVMC, Providence Hospital and other partners are providing continuing financial support to keep this program operating. A sobering unit is an important tool for the law enforcement community.

Library

General

The library is part of the county's general fund. Debt service is included in the appropriate debt service fund.

New libraries in Eagle Point, Gold Hill and Prospect opened in 2004-2005, as part of the system-wide library construction and remodeling project approved by voters in 2000. The Central Point library, in a building that will be jointly owned by the county and the city of Central Point, is under construction should be ready to open in August, 2005. Planning is underway for new libraries in Phoenix, Talent and Shady Cove, and remodeling plans are being reviewed for the Butte Falls library. These four libraries represent the third and final tier of the library construction program, which should be complete by the end of calendar year 2006.

Roads, Parks and Planning

General

The roads program is part of the special revenue road fund. There are also several capital project funds for street improvements and arterial projects. The parks program is a recreation enterprise fund. The greenway is a capital projects fund. The planning program is part of the county's general fund.

The Greenway Foundation and staff have successfully secured federal funding and generous contributions from local Rotary clubs to complete the greenway between Ashland and Central Point.

In 2003-2004, the Budget Committee approved a fee for community development designed to support approximately 75 percent of all planning activities. As requested by the Board of Commissioners, a committee of interested citizens is evaluating the effectiveness of this fee. The committee has also expressed interest in an analysis of the business processes used by planning. That analysis, in addition to the fee analysis, is underway.

On March 20, 2004, the county's new land development ordinance (LDO) became effective. The new LDO was the result of two years' worth of effort to eliminate inconsistency in the LDO and to make it simpler for developers and property owners to use.

The roads program is currently constructing, designing, or preparing to design 21 new or replacement bridges. The funding is the result of bridge and highway improvement funds made available by the federal and state governments. The funds require 10 to 20 percent matches depending on the revenue source. Most recently, the county approved an agreement for more than \$38 million with the state of Oregon to replace 16 cracked girder bridges throughout Jackson County.

Capital Improvements

The capital improvement budget includes all of the bridge projects and the greenway completion. For bridges, the capital improvement budget is found on page 291. Greenway capital improvements are found on page 360.

Sheriff

General

The sheriff's department is part of the county's general fund.

The sheriff's budget includes \$660,058 as expenses for a new traffic safety team. Jackson County has one of the highest traffic death rates in the state of Oregon. To reduce death and injuries, the sheriff has proposed adding traffic officers. Citations issued by the traffic officers will be processed through the county's new Southern County Justice Court. It is anticipated fine revenue will be sufficient to cover the cost of the traffic officers and the court. However, revenues are not yet sufficient to maintain the costs of traffic officers and the share of fines attributable to provide security in the adult court building.

White City Enhanced Law Enforcement District

The district contracts with the Jackson County's Sheriff's Department to provide law enforcement in White City.

Finances are tight for the district because of the presence of the urban renewal program that collects the increment for infrastructure and development improvements in White City.

Processes Used to Develop the Budget and Organization

The budget format was changed extensively in 2003-2004 to be helpful to the Budget Committee and to citizens. The 2005-2006 budget reflects an organizational structure that explains the complexities of county government. The organizational chart as a whole can be found on page 25. For each county department there is a tab. All programs for each department are found behind the tab regardless of the various categories and programs within the department.

The service level accomplishments for the prior year and plans for the future year are included with each program. This section is intended to give the reader specific information about what is to be provided to the public, why and what the program expects to face in the next year. The critical decisions of the Budget Committee will surround services to be provided.

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 twelve goals identified by county employees. The county's mission statement and 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.

Pursuant to Oregon law, the budget is reviewed and approved by a budget committee consisting of the three members of the Board of Commissioners and three lay members. Budget Committee review is scheduled for April 19 and 21, 2005. During each day of presentation and review, there will be scheduled opportunities for public input. Budget deliberations are specifically scheduled for April 22, 2005. All Budget Committee meetings are open to the public.

The lay members of the Budget Committee serve as the county's elected official salary committee. That committee will meet April 19, 2005, at noon. At that meeting, they will develop a recommendation for elected officials' salaries and present it to the full Budget Committee for action. Following approval and publication of the Budget Committee's recommended budget, the Board of Commissioners is tentatively scheduled to adopt the budget on June 1, 2005. The Board of Commissioners also meets in public session and encourages public input. The Board of Commissioners is authorized to amend expenditures in the Budget Committee's approved budget, up to 10 percent of any fund, without reconvening the Budget Committee.

Conclusion

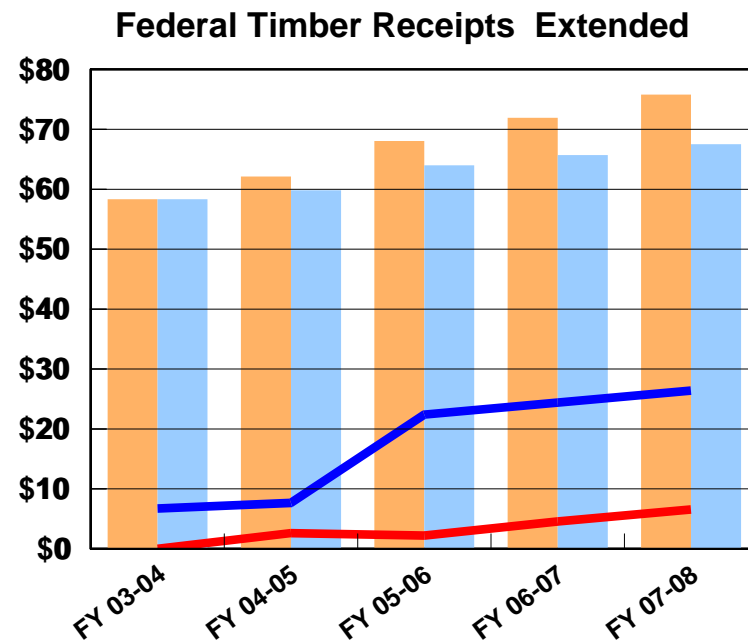
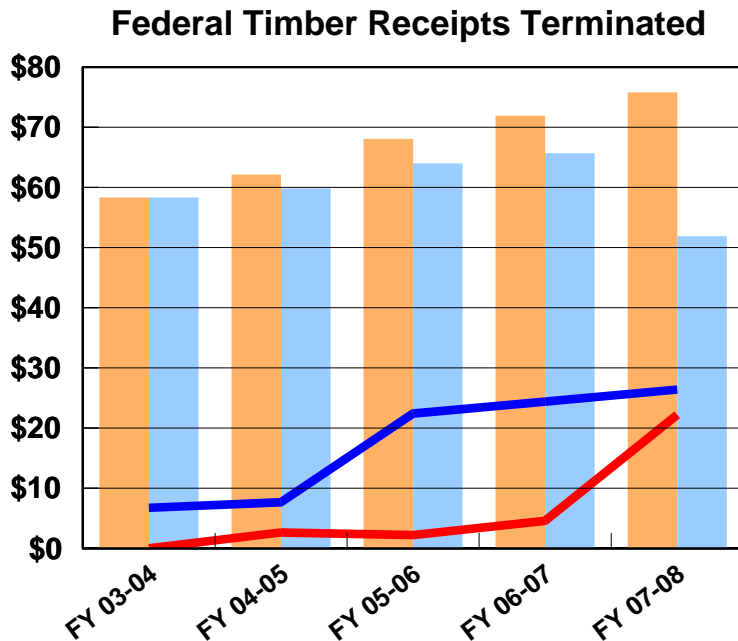
This budget has been prepared in a time of extraordinary financial stress for the state and local governments. County governments, which must provide state services at the local level—many of them without adequate funding from the state or entirely with local funding—face particularly difficult choices. There are many people whose lives will be directly impacted by the budget choices we must make. Ever mindful of that, we have worked hard to prepare a budget that preserves direct service to the greatest extent possible and to craft long-term strategies that will allow us to do so in the future. The citizen members of the Budget Committee are deeply thanked for their time, concern, and constructive insights. I wish also to acknowledge the Board of Commissioners' support and leadership in these most challenging times.

Respectfully submitted,

Susan E. Slack

Susan E. Slack
County Administrator

General Fund Projections



In Millions

■ Expenditures
 ■ Revenues
 — Rainy Day
 — Deficit

Expenditures = Total general fund less contingency, reserve and ending fund balance.
Revenues = Total general fund less interest income and beginning fund balance.
Rainy Day = General fund ending fund balance less amount reserved for cash flow requirements.
Deficit = Difference between revenues and expenditures, costs to add jail beds and additions to district attorney's office plus the difference in federal (PL 106-393) funding

Projections are based on current data and policy direction from the budget committee without modification to balance future year budgets.

Appendix B Federal Funding Schedule

Year	Former O&C Receipt Funding	Public Law 106-393 or RSCDA
1999-2000	\$10,141,351	\$0
2000-2001	\$9,706,721	\$0
2001-2002	\$ 9,272,092	100% -\$17,037,734 85% - \$14,482,074
2002-2003	\$8,837,463	100% -\$17,174,602 85% - \$14,598,412
2003-2004	\$ 8,402,834	100% -\$17,308,562 85% -14,712,278
2004-2005	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	100% -\$17,443,569 85% -\$14,827,034
2005-2006	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	100% - \$17,817,925 85% - \$15,145,237
2006-2007	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	2005-2006 plus ½ of change in CPI
2007-2008	Former timber receipts would have ceased completely or dropped to share of actual timber harvested.	\$? Federal legislation expires unless renewed by Congress.

Appendix C

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 2005-2006. The total amount of property tax the county expects to levy on behalf of the general fund is \$25,090,051. Of this amount, the county expects to collect 95 percent for a net of \$23,835,549. This amount reflects the current assessed value plus 5.11 percent growth in the assessed value.

Property taxes collected for the White City Enhanced Law Enforcement District are collected for the district and then turned over to the county. They are budgeted as a contracted service revenue in the sheriff's budget.

Property Tax Limitations

In 1997, voters approved a constitutional amendment known as Measure 50. Measure 50 established a permanent tax rate limit for all local governments. Jackson County's rate is \$2.0099 per thousand of calculated maximum assessed value. The maximum assessed value is approximately 60 percent of real market value. This permanent rate is expected to generate approximately \$25 million for county services. This rate can never be changed according to the Oregon constitution.

Other limits were imposed by Measure 5, another constitutional amendment approved by Oregon voters. This measure limits all local governments to a combined total of \$10 per thousand. Schools were limited to \$5 per thousand. Currently, several areas are "compressed" due to the local government rate.

Debt Limitations

The county has a bonded debt limit of 2 percent of the real market value of all taxable property in the county. The county's bonded debt for the library and juvenile projects is only 21.3 percent of the 2 percent limitation.

Appendix D

Debt Service

Airport

Debt service for the terminal project is found on page 93 of the budget. The budget for 2004-2005 included \$235,000 for principal and \$815,000 for interest for the first year as debt service. Due to construction delays previously described, bonds were not issued. The budget anticipates bonds will be sold in 2005-2006. Other funding options including a bank line of credit are being considered. This project is financed by federal grants and passenger facility charges. Each ticket purchased by air travelers includes \$4.50 that reverts to the airport to be set aside for passenger facilities. Most airports in the U.S. utilize the PFC opportunity with ticket purchases.

Juvenile Center

Debt service for the juvenile center appears on page 236 of the budget. In November 2000, voters approved bonds in the amount of \$16,500,000 to construct a new juvenile center. The entire authorized amount was sold June 5, 2001. The 2005-2006 budget includes debt service in the amount of \$2,076,894. The bonds were sold at 4.18 percent to ABN AMRO Financial Services, Inc. The final payment will be made in 2011.

The county opened all 40 detention beds in order to take advantage of a \$4 million federal grant for the purpose of constructing the additional beds. The county is using the proceeds of the grant along with proceeds from the sale of the old facility to decrease the bond measure approved by voters to construct the new facility.

Library

Debt service for the library appears on page 239 of the budget. In May 2000, voters approved bonds in the amount of \$38,940,000 to remodel or construct new libraries at 14 of the county's library branches. On August 8, 2000, the initial sale of \$20,365,000 was completed. Bonds were sold at 5.21 percent interest and were purchased by Piper Jaffray. The final sale occurred on December 19, 2002. The bonds were sold at 4.37 percent interest and were purchased by Salomon Smith Barney.

The 2005-2006 budget includes debt service payments in the amount of \$1,643,212 for the first and \$1,597,150 for the second library bond for principal and interest. The bonds will be paid in 20 years. Final payment on both issues will be made in 2020.

Before the initial sale took place, the county estimated a tax levy large enough to cover the debt service on the entire \$38.9 million bond amount. When the first sale took place it was determined to sell only part of the bonds to avoid unnecessary arbitrage costs. As a result, the county over-collected property taxes in the amount of \$973,298. The amount that was over collected will be carried into 2005-2006. It will be held in a reserve to call bonds with the highest interest rate in ten years and will result in a reduction in tax payments to be collected during 2010-2011. Interest income from the reserve will be used to offset the property tax until then. The 2005-2006 budget reflects appropriate debt service for the library bonds.

This page is for notes.

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Board of Commissioners

County Administrator

Transportation	Community Advocacy & Health	Community Safety	Community Prosecution & Justice	General Government	Natural Resources & Environment	Culture, Education & Recreation	Business, Private & Special Location Development
Airport	Alcohol and Drug Treatment	Emergency Management	Parole and Probation	Assessment and Tax Calculations	Solid Waste and Recycling	Expo Park	White City Commercial/Industrial Development
Road Maintenance, Construction and Engineering	Developmental Disability Services	Environmental Health	Criminal Prosecution	Elections	Surveyor	County Fair	Airport Development and Foreign Trade Zone
Greenway and Bike Trails	Human Service Grants	Animal Control and Shelter	Juvenile Counseling and Detention	Tax Collections and Payments	Comprehensive Planning	Adult and Juvenile Education and Rehabilitation	Current Planning
	Mental Health	Building Permits and Inspection	Juvenile Work Program	Treasurer	Natural Resource and Compliance		Countywide Economic Development
	Public Health	Building Code Enforcement	Adult Jail	Document Records		Library System	White City Neighborhood Development
	Veterans' Services	JACNET	Adult Work and Restitution	Community Development Block Grants		DARE	White City Law Enforcement
	Victim and Witness	Police Patrol	Justice Courts			Parks	
	Juvenile Advocates (CASA)						
	Child Support						
	Service Partners						
	Intergovernmental and Community Participation - All Directors						

Organizational Infrastructure

Human Resources, Risk Management, Facility Maintenance, Budget and Fiscal Planning, Archives, Service Fee Collections, Counsel, Information Technology, Audit, Courier, Fleet and Motor Pool, Accounting, Property Management and Foreclosures, Capital Planning, Organizational Planning

ORGANIZATIONAL CROSS TAB BY CATEGORY

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BUDGET SUMMARY

BUDGET PREPARATION

2005-2006 Calendar

Planning

- **November 2004** - Budget Preparation Manual distributed to departments

Preparation

- **December 23, 2004 - February 25, 2005** - Budget submissions due from departments

Review

- **December 24, 2004 - March 14, 2005** - Administrative staff reviews department requested budgets
- **March 15, 17, and 18, 2005** - County Administrator reviews individual department budgets with full budget committee, the department director, and administrative staff

Approval

- **April 19 and 21, 2005** - Presentation of recommended budget - public hearings

Adoption

- **June 8, 2005** - Board of Commissioners' public hearing to adopt 2005-2006 budget

Preliminary budget materials were distributed to the department directors and program managers in November 2004. Through a series of the department directors' meetings, budget targets were developed for all departments. Departments were then asked to identify program needs in the categories of personal services, materials and services, capital outlay, and other items necessary to maintain existing programs given the limited resources. Departmental budget requests were submitted to the county administrator's office for review and analysis beginning in December 2004. All departmental budget requests were evaluated in terms of the program's goal, outcomes under the four criteria, and the necessity of these goals toward achieving the goals and the mission statement of the county. Individual meetings were held between staff and department directors to discuss the department's request, establish priorities, and evaluate the effectiveness of the proposed programs. From these discussions, the staff prepared the recommended appropriation levels and revenue estimates and commented on changes in the programs and staffing levels.

The county administrator's formal review was held on March 15, 17, and 18, 2005. These meetings were held with the department directors and program directors, the county administrator, and the full Budget Committee. The county administrator's recommended budget was prepared and presented to the public on April 19 and 21, 2005. The recommended budget was printed and open to public inspection. Notice for the meeting was published in the *Mail Tribune* on April 6 and 13, 2005. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on June 1, 2005, indicating the time and place of the budget hearing—as required by Oregon Revised Statutes. On June 8, 2005, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2005-2006. 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 8, 2005. 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 administrative services department and county administrator's office perform an evaluation role.

In those instances where an expenditure is deemed necessary and desirable, but was not anticipated in the adopted budget program, a program adjustment may be made in accordance with the Board of Commissioners' established policy and state law. Under most conditions, an adjustment can be made within the program's own budget. In other situations, however, it may be necessary to transfer funds from another program's appropriation or to process a supplemental budget.

During the year, many changes can occur. A supplemental budget process is provided in Oregon law. If the change is less than 10 percent of the fund total, the Board of Commissioners can adopt a supplemental budget at a regular meeting with one public notice listing the amount of change to each fund. If the change is more than 10 percent, a more extensive notice must be published and the Budget Committee convened if ten or more citizens request a budget committee meeting. Publications include the source of revenue and the proposed expenditure.

These budget control procedures are important management tools that allow more effective use of the dollars spent in the total county program. As a necessary by-product, these procedures also ensure compliance with state financial statutes and policies of the Board of Commissioners, Budget Committee, and county charter.

FISCAL POLICIES

Revenue Policies

- ✓ Jackson County will strive for a diversified revenue base to ensure the stability of the county.

Rationale: Many of the county's services are highly dependent upon O & C replacement revenue. Since this source of revenue is stable until FY 2006-2007, the amount of increase ($\frac{1}{2}$ of the rural consumer price index) is not going to keep pace with service demands for expenditures.

- ✓ 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 Oregon Revised Statute (ORS) Chapter 294. The county is limited to investing in government agencies, treasuries, bankers' acceptances, certificates of deposit, and commercial paper. Investments are purchased for a period not to exceed thirty-six months.

- ✓ The county will charge user fees wherever possible to recoup all costs associated with service delivery.

Rationale: If an individual receives sole benefit from a service provided by the county, that individual should bear the full cost of the service. If the requested service benefits the general public in some proportion, that service should be subsidized by the public to that proportion.

Operating Policies

- ✓ Current operating expenditures will be financed by current operating revenues or from existing reserves.

Rationale: This policy is meant to assure that the county will be able to pay its obligation.

- ✓ The county will attempt to cover all grant-related administrative expenses through grant revenues.

Rationale: This policy is meant to assure that the county will be able to provide oversight and audit requirements associated with providing grant funded services.

- ✓ The county will strive to show the true cost of providing services.

Rationale: True costs of services are one of the best measures of efficiency. This policy is meant to help the county achieve maximum efficiency.

- ✓ Operating funds will include a reserve in excess of cash flow needs of no less than two months operating expenditures.

Rationale: This policy is meant to protect against the need to reduce service levels or to raise taxes or fees due to temporary revenue shortfalls or other emergencies.

Capital Policy

- ✓ Capital projects will be paid off completely during the project's expected useful life. Capital projects for this fiscal year (2005-2006) are included in the capital projects section of the budget.

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

Reserve Policy

- ✓ Sufficient fund balance must be maintained to cover operating cash flows from July 1 to receipt of O & C replacement payments expected each October.

Rationale: This policy is meant to assure that the county is always able to meet its financial obligations without incurring expensive, short-term debt.

COUNTY FUNDS

Public budgets are often divided into a number of funds that record revenues and expenditures for the purposes of controlling and accounting for specific activities. This method of organizing a governmental entity's budget is useful because it provides for controlling resources, measuring compliance, and produces operating statements that reflect the receipt and the related expenditure of public dollars.

The general fund is the largest fund within the Jackson County budget and is appropriately titled because most of the "general" operations of Jackson County are included in it. The general fund supports law enforcement activities, libraries, land use planning, and tax collection, among other services. Receipts from the county's tax base are included in the general fund in addition to the county's primary source of funding, O & C timber replacement receipts.

OTHER FUNDS

In addition to the general fund, Jackson County has a number of other funds, each of which supports specific activities. Most other county funds are self-supporting; that is, revenues are earned through the provision of service and require little or no contribution from the general fund. Sources of funding vary. For example, the parks and recreation enterprise fund and the exposition park fund depend on user fees and activity receipts; the airport fund relies on Federal Aviation Administration (FAA) grants and landing fees; and the road fund relies on a gas tax and forest replacement receipts for its funding. Funds, other than the general fund, that Jackson County uses include internal service funds, enterprise funds, trust and agency funds, special revenue funds, capital project funds, and special assessment funds.

Enterprise Funds

Enterprise funds account for “business-type” activities. Activities within these funds are supported largely by user charges, a method by which the county may become more reliant on non-tax dollars for the support of specific activities. However, some activity areas have not yet become financially independent and are supplemented through contributions from the general fund. Enterprise funds include the airport enterprise fund, exposition park fund, and recreation enterprise fund.

Internal Service Funds

Internal service funds are similar to enterprise funds except that services are not rendered to the general public, but serve Jackson County’s other departments and activities. Internal service funds rely on revenues acquired by charging individual departments for services rendered. These funds are self-insurance, motor pool, and other central services. This type of fund is used to help account for costs of services provided to the departments and to encourage accounting for those uses.

Trust and Agency Funds

Trust and agency funds account for assets held for county and noncounty organizations and for non-tax resources held by Jackson County under specific trust instructions. Taxes collected for and later distributed to other governmental units are accounted for in these funds. The Ted Gerlock, D. Houlihan, and E. J. Smith accounts are held, and interest income is used for library use.

Special Revenue Funds

Special revenue funds account for the receipts from revenue sources that have been earmarked for specific activities. Special revenue funds include: general road, health and human services, county schools, county trails, liquor enforcement, law library, solid waste management, court security, and the White City Enhanced Law Enforcement District.

Capital Projects Fund

Capital projects funds account for the acquisition of capital facilities, which may be financed out of bond issues, grants, or transfers from other funds. This type of fund is limited to accounting for the receipts and expenditures on capital projects. Any bond issues involved will be serviced and repaid by the debt service funds. An example of this type of fund is the city/county arterial fund that was specifically established for the improvement of city streets currently under the

county's jurisdiction. Others include systems development, Greenway, capital projects, street improvement, and juvenile special reserve.

Debt Service Funds

Debt service funds account for the financing of the interest and retirement of the principal of general, long-term debt. Jackson County issued debt for the construction of airport hangars, libraries, and a new juvenile facility.

DIFFERENCES BETWEEN “ACTUAL” AND “BUDGETED” NUMBERS

Throughout the budget document there is a difference between the “actuals” (FY 2001-2002 to FY 2003-2004) and “budgeted” (FY 2004-2005 and FY 2005-2006) amounts. There are two main reasons for the differences: 1) It is against the law to over expend the budget, so the budgeted amount will always be higher than the actual expenditure; 2) The differences between the basis of accounting and the basis of budgeting.

BASIS OF ACCOUNTING

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental fund types and expendable trust funds are accounted for using a current financial resources measurement focus.

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds, and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined, and “available” means collection within the current period or soon enough thereafter to be used to pay liabilities of the current period. For example, the county considers property taxes as “available” if they are collected within 60 days after year end amounts 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 account expect 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 account 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 desired above is in accordance with generally accepted accounting principles (GAAP).

BASIS OF BUDGETING

In compliance with Oregon budget law, all funds are budgeted using the current financial resources measurement focus. For Jackson County, this means that the modified accrual basis of accounting is used for all funds. Differences between the basis of accounting and budgeting are most notable in the treatment of beginning fund balances for all funds, and the treatment of capital outlays, vacation accruals and debt service in proprietary funds.

Beginning Fund Balance

Because Oregon budget law requires local governments to budget all available resources, beginning fund balances are budgeted as revenues (resources) every fiscal year. What distinguishes budgeting from accounting is that fund balances are not classified as revenues but either as fund balance or fund equity depending on the fund type.

Capital Outlay in Enterprise Funds

Oregon budget law requires local government to budget estimated expenditures for capital outlay. Capital outlay is defined as “expenditures that result in the acquisition of or addition to fixed assets.” Fixed assets are defined as “assets of a long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, or other equipment.” Depreciation is not budgeted. When capital outlay is expensed in an enterprise fund, the entry is reversed at year end and depreciation is posted.

Vacation Benefits

Vacation benefits are budgeted each year based on projected vacation earned but not taken. The accounting treatment of vacation is to expense earned vacation and post the corresponding amount to a liability account in each fund. As vacation is used, the first hour of that employee’s accrued vacation in the liability account is reversed, and the difference between their current wage and the value of the benefit when taken is posted as expenditure against the budget. The accounting treatment for proprietary funds includes a year-end entry to increase the liability to reflect all accrued vacation at current wages.

Debt Service

Oregon budget law requires that, “Debt service (expenditure) estimates shall include separate amounts for principal and interest of each bond issue in each fund.” However, since the principal portion of the debt is established as a liability when the proceeds of the bond are received (depending on the fund type), only the interest portion of the debt is posted as an expense when the debt payment is made to the creditor.

JACKSON COUNTY AT A GLANCE

GENERAL INFORMATION

County Seat: Courthouse, 10 S. Oakdale,
Medford, OR 97501 774-6035

Established: January 12, 1852

Elevation at Medford: 1,382'

Area: 2,801 Sq. Mi.

Population: 191,200

True Cash Value: (04-05) \$20,018,704,431

Annual Precipitation: 19.84"

Principle Industries: Medical, Retail,
Tourism, Agriculture, Manufacturing, Lumber

VOTERS

Republicans 51,125

Democrats 40,757

Non-Affiliated 25,851

All Others 3,659

PER CAPITA INCOME

1993-94 18,769

1994-95 19,977

1995-96 20,663

1996-97 21,301

1997-98 22,044

1998-99 22,976

1999-00 24,004

2000-01 24,563

2001-02 25,152

2002-03 26,477

2003-04 26,617

AGE	POPULATION	PERCENT
0-9	23,634	12.4%
10-19	27,847	14.5%
20-29	22,165	11.6%
30-39	24,115	12.6%
40-49	30,248	15.8%
50-59	25,183	13.2%
60-69	15,794	8.3%
70-79	13,781	7.2%
80+	8,433	4.4%
TOTAL	191,200	100.00%

POPULATION

	<u>7/1/03</u>	<u>7/1/04</u>	<u>Percent Change</u>
Total Jackson County	189,100	191,200	1.11%
Ashland	20,430	20,590	.78%
Butte Falls	440	440	0.00%
Central Point	14,750	14,950	1.36%
Eagle Point	6,630	6,980	5.28%
Gold Hill	1,070	1,080	.93%
Jacksonville	2,370	2,410	1.69%
Medford	68,080	69,220	1.67%
Phoenix	4,510	4,570	1.33%
Rogue River	1,900	1,950	2.63%
Shady Cove	2,540	2,580	1.57%
Talent	5,700	5,890	3.33%
Unincorporated	60,680	60,540	-.23%

JACKSON COUNTY AT A GLANCE

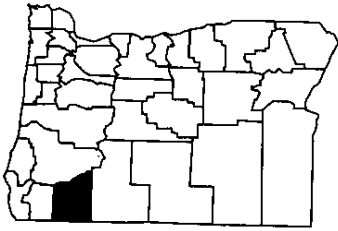
FISCAL YEAR	POPULATION	SCHOOL ENROLLMENT	UNEMPLOYMENT RATE
1993-94	160,000	27,589	6.8%
1994-95	164,400	28,012	6.7%
1995-96	168,000	28,522	8.3%
1996-97	169,300	28,648	7.6%
1997-98	172,800	28,910	6.8%
1998-99	174,550	29,305	6.6%
1999-00	182,200	30,381	5.3%
2000-01	184,700	29,304	6.3%
2001-02	187,600	29,406	7.1%
2002-03	189,100	29,515	7.3%
2003-04	191,200	29,253	7.1%

ZONING/OWNERSHIP

	<u>PRIVATE %</u>	<u>FEDERAL %</u>	<u>STATE & LOCAL %</u>	<u>TOTAL ACRES</u>
Residential	89.24	.07	2.05	46,877
Commercial/Industrial	72.19	2.82	11.03	5,240
Aggregate	91.15	0	7.95	6,025
* Exclusive Farm Use	95.18	1.24	2.12	250,912
* Open Space Reserve	62.36	23.80	12.39	38,179
* Woodland Resource	56.22	40.12	.49	171,337
* Forest Resource	32.15	66.77	.89	1,244,901
TOTAL OWNERSHIP	45.95	51.73	1.36	1,763,471

* Protected Resource Use

The County



The current population is 191,200—an increase of 2,100 in 2003 with an average growth rate of almost 2 percent a year for the past ten years.

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 191,200—an increase of 2,100 in 2003 with an average growth rate of almost 2 percent a year for the past ten years. Approximately 68 percent of Jackson County residents live in the eleven 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, population estimated at 69,220, 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's 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 20,590), is home of the internationally famous Oregon Shakespeare Festival which runs from mid-February through October and sells more than 350,000 tickets a year. Ashland is also the location of Southern Oregon University. Another Jackson County town known for tourism is Jacksonville, located just five miles west of Medford. The entire city is on the National Historic Registry and is home to the Peter Britt Festivals, one of the largest summer music festivals in the United States.

Economy

The economic base in Jackson County is varied and growing. Government, including education, Bureau of Land Management, and Forest Services, is the largest employer in the county—not surprising for a county that is 52 percent owned by the federal government.

Visitors, as well as residents, enjoy a variety of unique, local shops, art galleries, book and retail stores—all offering no state sales tax.



Once known for timber, this area has changed to reflect a more service-oriented economic base. Today, health care constitutes the largest, single group of employment in the private sector. Jackson County boasts several major and community medical centers and physician groups, with the Asante Health System being the largest, single employer. Retail, including the mail order business which includes Harry and David's, is the second largest employer followed by tourism, agriculture, manufacturing, and timber.

Jackson County is also a popular retirement destination. The Rogue Valley Manor, which is perched atop a hillside over looking the valley, is always listed in the top ten of national retirements 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 19 inches of rainfall a year. While the weather is mild—average temperature in January is 39.1° and 72.7° in July—there are four distinct seasons.

The area is served by the Jackson County International-Medford Airport, offering convenient and affordable travel on several major airlines.

The median home sales price in urban Jackson County was \$171,000 in 2003. In 2002 (the latest figure available), the median household income in Jackson County was \$35,788, and in 2003, the per capita income was \$26,617.

*The total budget for
Jackson County in
2005-2006 is \$278,341,664.*



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 892 full-time and 149 part-time 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 4-year overlapping terms.

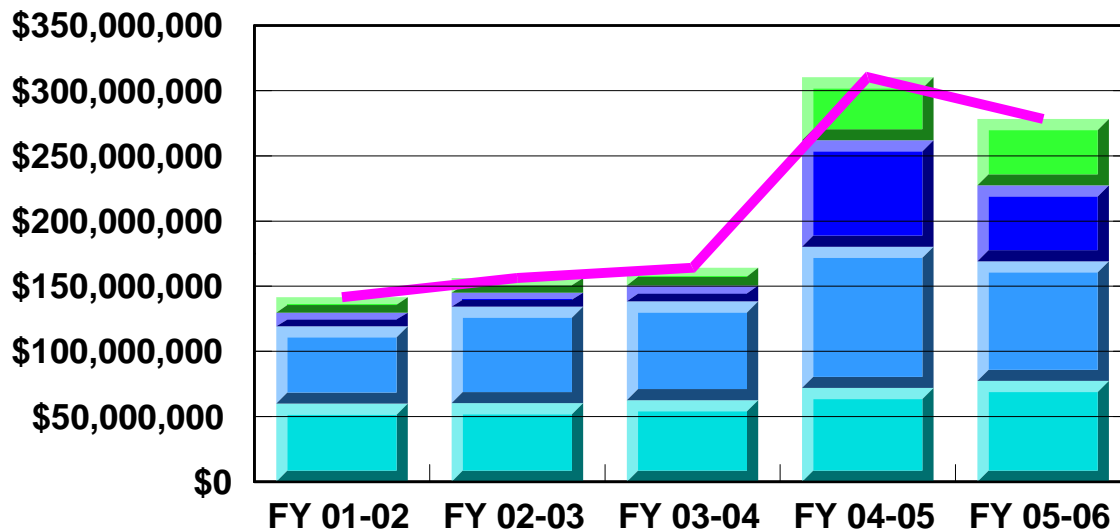
The County Administrator, a position created by ordinance, is appointed by and reports to the Board of Commissioners.

The total budget for Jackson County in 2005-2006 is \$278,341,664.

JACKSON COUNTY

TOTAL REVENUES AND EXPENDITURES

2001-02 to 2005-06



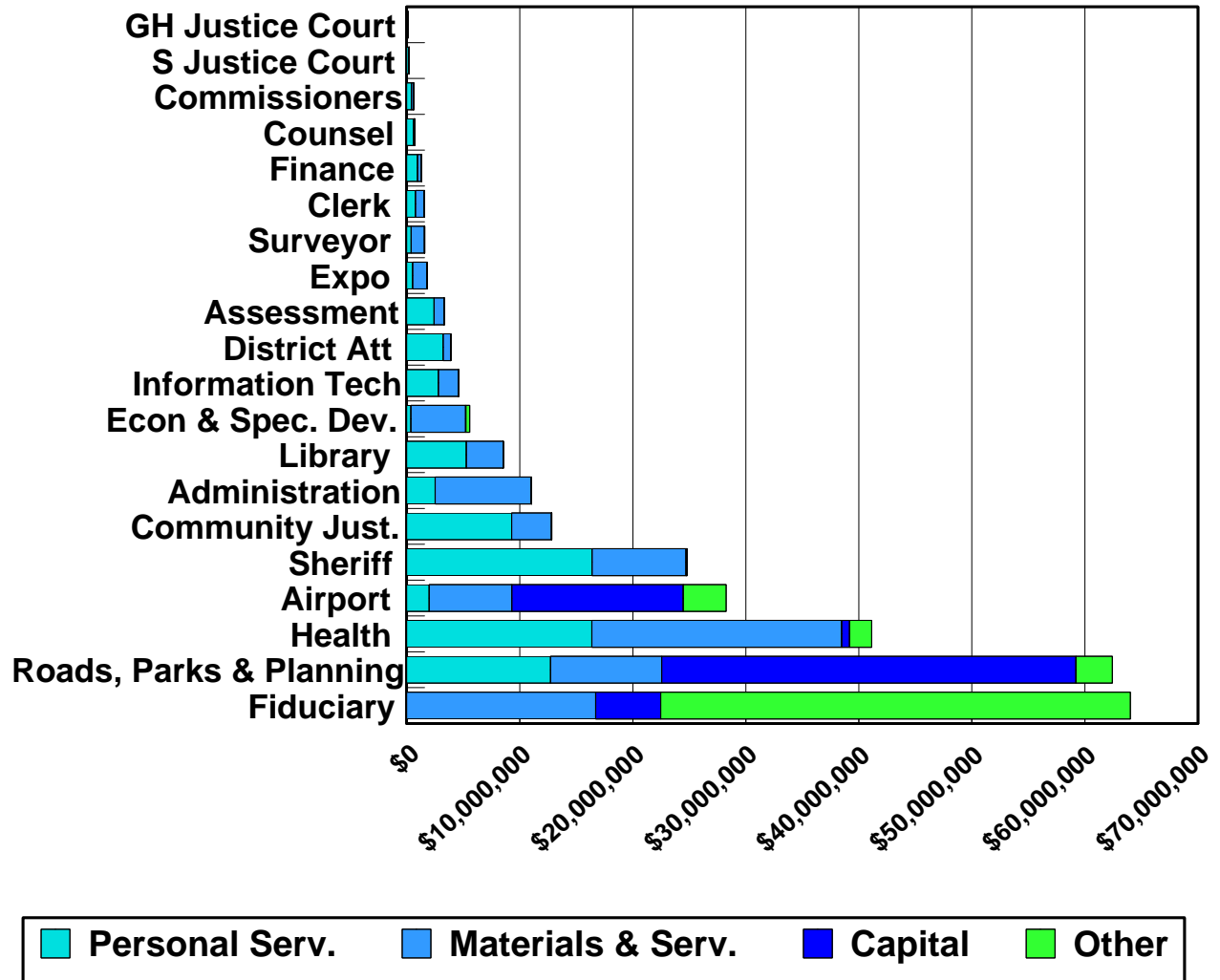
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$59,975,524	\$60,300,913	\$62,621,686	\$71,929,946	\$77,408,846
MATERIALS	\$59,346,814	\$74,036,173	\$75,716,187	\$108,421,608	\$91,618,310
CAPITAL	\$10,373,090	\$10,679,382	\$12,182,471	\$81,689,665	\$58,349,092
OTHER	\$11,845,978	\$11,295,650	\$13,646,509	\$48,342,512	\$50,965,416
TOTAL EXP	\$141,541,406	\$156,312,118	\$164,166,853	\$310,383,731	\$278,341,664
TOTAL REV	\$144,594,618	\$164,585,009	\$165,071,931	\$310,383,731	\$278,341,664

Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

The overall decrease in total county budget is due to the completion of several capital projects including libraries, a new juvenile facility and work being done on bridge replacements. For more information, see page 238 - Library Capital Projects-2nd Bond Issue; page 235 - Juvenile Capital Projects; and page 338 - Bridge Replacement.

EXPENDITURES BY DEPARTMENT

FY 05-06



SUMMARY OF EXPENDITURES BY DEPARTMENT AND CATEGORY

DEPARTMENT CATEGORY	ACTUAL FY 02-03	ACTUAL FY 03-04	PERCENT CHANGE	REVISED FY 04-05	ADOPTED FY 05-06	PERCENT CHANGE
AIRPORT						
BUSINESS, PRIVATE AND SPECIAL LOC DV	\$ 1,604,996	\$ 4,641,048	189.16%	\$ 11,428,741	\$ 10,390,849	-9.08%
COMMUNITY SAFETY	\$ -	\$ 1,081,090	N/A	\$ 1,387,675	\$ 1,625,930	17.17%
TRANSPORTATION	\$ 3,612,051	\$ 3,706,687	2.62%	\$ 18,738,123	\$ 16,242,107	-13.32%
SUB TOTAL=	\$ 5,217,047	\$ 9,428,825	80.73%	\$ 31,554,539	\$ 28,258,886	-10.44%
ASSESSMENT						
GENERAL GOVERNMENT	\$ 2,886,090	\$ 2,871,671	-0.50%	\$ 3,029,697	\$ 3,306,602	9.14%
BOARD OF COMMISSIONERS						
BOARD OF COMMISSIONERS	\$ 544,620	\$ 462,886	-15.01%	\$ 568,152	\$ 600,627	5.72%
COMMUNITY JUSTICE						
COMMUNITY ADVOCACY AND HEALTH	\$ 43,378	\$ 9	-99.98%	\$ -	\$ -	N/A
COMMUNITY PROSECUTION AND JUSTICE	\$ 7,672,738	\$ 8,230,211	7.27%	\$ 9,788,260	\$ 11,512,767	17.62%
CULTURE, EDUCATION AND RECREATION	\$ 1,577,574	\$ 1,774,519	12.48%	\$ 1,725,108	\$ 1,321,946	-23.37%
SUB TOTAL=	\$ 9,293,690	\$ 10,004,739	7.65%	\$ 11,513,368	\$ 12,834,713	11.48%
COUNTY ADMINISTRATION						
ORGANIZATIONAL INFRASTRUCTURE	\$ 5,142,817	\$ 6,791,549	32.06%	\$ 12,528,713	\$ 11,034,251	-11.93%
COUNTY CLERK						
GENERAL GOVERNMENT	\$ 1,354,800	\$ 1,388,292	2.47%	\$ 1,532,414	\$ 1,565,076	2.13%
ORGANIZATIONAL INFRASTRUCTURE	\$ 66,294	\$ 28,428	-57.12%	\$ -	\$ -	N/A
SUB TOTAL=	\$ 1,421,094	\$ 1,416,720	-0.31%	\$ 1,532,414	\$ 1,565,076	2.13%
COUNTY COUNSEL						
ORGANIZATIONAL INFRASTRUCTURE	\$ 577,505	\$ 589,932	2.15%	\$ 654,008	\$ 693,423	6.03%
DISTRICT ATTORNEY						
COMMUNITY ADVOCACY AND HEALTH	\$ 675,566	\$ 765,034	13.24%	\$ 850,140	\$ 799,846	-5.92%
COMMUNITY PROSECUTION AND JUSTICE	\$ 2,185,976	\$ 2,354,561	7.71%	\$ 3,036,448	\$ 3,101,299	2.14%
SUB TOTAL=	\$ 2,861,542	\$ 3,119,595	9.02%	\$ 3,886,588	\$ 3,901,145	0.37%
ECONOMIC & SPECIAL DEVELOPMENT						
BUSINESS, PRIVATE AND SPECIAL LOC DV	\$ 51,049	\$ 48,914	-4.18%	\$ 52,134	\$ 49,206	-5.62%
GENERAL GOVERNMENT	\$ 309,082	\$ 930,566	201.07%	\$ 1,472,629	\$ 484,500	-67.10%
NATURAL RESOURCES & ENVIRONMENT	\$ 526,721	\$ 2,017,518	283.03%	\$ 1,807,602	\$ 2,378,421	31.58%
ORGANIZATIONAL INFRASTRUCTURE	\$ 1,213,078	\$ 1,719,941	41.78%	\$ 3,620,000	\$ 2,670,000	-26.24%
SUB TOTAL=	\$ 2,099,930	\$ 4,716,939	124.62%	\$ 6,952,365	\$ 5,582,127	-19.71%
EXPO						
CULTURE, EDUCATION AND RECREATION	\$ 1,572,771	\$ 1,643,013	4.47%	\$ 1,749,155	\$ 1,809,217	3.43%
FIDUCIARY AND SPECIAL FUNDS						
COMMUNITY ADVOCACY AND HEALTH	\$ 5,510,592	\$ 4,443,732	-19.36%	\$ 4,940,221	\$ 4,701,240	-4.84%
ORGANIZATIONAL INFRASTRUCTURE	\$ 28,683,158	\$ 27,552,040	-3.94%	\$ 74,369,865	\$ 59,331,161	-20.22%
SUB TOTAL=	\$ 34,193,750	\$ 31,995,772	-6.43%	\$ 79,310,086	\$ 64,032,401	-19.26%

SUMMARY OF EXPENDITURES BY DEPARTMENT AND CATEGORY

DEPARTMENT CATEGORY	ACTUAL FY 02-03	ACTUAL FY 03-04	PERCENT CHANGE	REVISED FY 04-05	ADOPTED FY 05-06	PERCENT CHANGE
FINANCE						
GENERAL GOVERNMENT	\$ 603,644	\$ 610,722	1.17%	\$ 661,476	\$ 748,406	13.14%
ORGANIZATIONAL INFRASTRUCTURE	\$ 443,812	\$ 488,414	10.05%	\$ 545,008	\$ 564,177	3.52%
SUB TOTAL=	\$ 1,047,456	\$ 1,099,136	4.93%	\$ 1,206,484	\$ 1,312,583	8.79%
GOLD HILL JUSTICE COURT						
COMMUNITY PROSECUTION AND JUSTICE	\$ 182,067	\$ 188,388	3.47%	\$ 199,295	\$ 82,446	-58.63%
HEALTH & HUMAN SERVICES						
COMMUNITY ADVOCACY AND HEALTH	\$ 32,124,886	\$ 32,637,717	1.60%	\$ 39,728,551	\$ 38,827,023	-2.27%
COMMUNITY SAFETY	\$ 2,588,991	\$ 2,203,701	-14.88%	\$ 2,329,830	\$ 2,310,970	-0.81%
SUB TOTAL=	\$ 34,713,877	\$ 34,841,419	0.37%	\$ 42,058,381	\$ 41,137,993	-2.19%
INFORMATION TECHNOLOGY						
ORGANIZATIONAL INFRASTRUCTURE	\$ 4,120,551	\$ 3,833,340	-6.97%	\$ 4,578,837	\$ 4,585,285	0.14%
LIBRARY						
CULTURE, EDUCATION AND RECREATION	\$ 6,973,904	\$ 7,105,836	1.89%	\$ 8,074,500	\$ 8,467,307	4.86%
ORGANIZATIONAL INFRASTRUCTURE	\$ 75,417	\$ 93,194	23.57%	\$ 100,899	\$ 103,656	2.73%
SUB TOTAL=	\$ 7,049,321	\$ 7,199,031	2.12%	\$ 8,175,399	\$ 8,570,963	4.84%
ROADS, PARKS, & PLANNING						
BUSINESS, PRIVATE AND SPECIAL LOC DV	\$ 995,693	\$ 1,162,637	16.77%	\$ 1,350,712	\$ 1,741,469	28.93%
COMMUNITY SAFETY	\$ 1,953,122	\$ 1,873,504	-4.08%	\$ 2,202,455	\$ 2,255,315	2.40%
CULTURE, EDUCATION AND RECREATION	\$ 2,035,446	\$ 2,111,026	3.71%	\$ 2,623,197	\$ 2,243,772	-14.46%
NATURAL RESOURCES & ENVIRONMENT	\$ 1,095,555	\$ 1,071,525	-2.19%	\$ 1,264,336	\$ 1,319,922	4.40%
ORGANIZATIONAL INFRASTRUCTURE	\$ 3,364,597	\$ 3,912,919	16.30%	\$ 4,728,919	\$ 4,603,039	-2.66%
TRANSPORTATION	\$ 15,058,882	\$ 14,170,448	-5.90%	\$ 65,647,811	\$ 50,266,514	-23.43%
SUB TOTAL=	\$ 24,503,295	\$ 24,302,059	-0.82%	\$ 77,817,430	\$ 62,430,031	-19.77%
SHERIFF						
BUSINESS, PRIVATE AND SPECIAL LOC DV	\$ 334,127	\$ 376,688	12.74%	\$ 515,084	\$ 541,315	5.09%
COMMUNITY PROSECUTION AND JUSTICE	\$ 8,841,235	\$ 8,258,112	-6.60%	\$ 8,120,115	\$ 11,491,598	41.52%
COMMUNITY SAFETY	\$ 9,150,423	\$ 10,576,352	15.58%	\$ 12,430,302	\$ 12,748,295	2.56%
CULTURE, EDUCATION AND RECREATION	\$ 106,378	\$ 36,795	-65.41%	\$ -	\$ -	N/A
SUB TOTAL=	\$ 18,432,163	\$ 19,247,947	4.43%	\$ 21,065,501	\$ 24,781,208	17.64%
SOUTHERN COUNTY JUSTICE COURT						
COMMUNITY PROSECUTION AND JUSTICE	\$ -	\$ -	N/A	\$ 212,400	\$ 215,395	1.41%
SURVEYOR						
NATURAL RESOURCES & ENVIRONMENT	\$ 452,599	\$ 413,897	-8.55%	\$ 1,790,919	\$ 1,607,292	-10.25%
GRAND TOTALS	\$156,312,185	\$164,166,855	5.02%	\$310,383,731	\$278,341,664	-10.32%

EXPENDITURE SUMMARY EXPLANATION

This summary compares actual expenditures for fiscal year 2002-2003 against actual figures for fiscal year 2003-2004. It also compares budgeted figures for fiscal year 2004-2005 revised and fiscal year 2005-2006 adopted budgets. It would be inconsistent to compare actual numbers against budgeted numbers since Oregon law requires that each fund budget such items as unappropriated ending fund balance, which cannot be spent until the following fiscal year. The following is a general explanation of the percent change between the revised budget for fiscal year 2004-2005 and fiscal year 2005-2006 greater than or equal to 10 percent.

AIRPORT

- ◆ The decrease of 10.44 percent over last year is a result of changes in the terminal construction project.

ASSESSMENT

- ◆ The increase of 9.14 percent over last year is reflected in one time additional personal services for extra help to do appraisals in a few construction hot spots.

COMMUNITY JUSTICE

- ◆ The increase of 11.48 percent is due to a combination of general personal services increases and additional expenses of operating a new juvenile facility and expansion of the work release programs.

COUNTY ADMINISTRATION

- ◆ The decrease of 11.93 percent over last year is a result of grant completion for emergency management equipment.

ECONOMIC AND SPECIAL DEVELOPMENT

- ◆ The decrease of 67.1 percent in the general government category is for the Community Development Block Grant (CDBG) awarded for the Community Health Center that was completed in 2004-2005.
- ◆ The increase of 31.58 percent in the natural resources & environment category is due to the solid waste programs ability to grow its fund balance.
- ◆ The decrease of 26.24 percent in the organizational infrastructure category is a result of funding projects that required use of the fund balance. These funds come from Public Law 106-393 Title III and may only be expended on projects that help federal forest and BLM lands.

FIDUCIARY AND SPECIAL FUNDS

- ◆ The decrease of 20.22 percent in the organizational infrastructure category is a result of spending down the capital project funds as libraries and the juvenile facility are completed.

GOLD HILL JUSTICE COURT

- ◆ The decrease of 58.63 percent in the justice court budget is due to the court being moved to dormancy.

ROADS PARKS & PLANNING

- ◆ The increase of 28.93 percent in the business, private and special local development category is a result of general personal services reorganization as well as the cost of completing an efficiency study.

- ◆ The decrease of 14.46 percent in the culture, education and environment category is due to the completion of capital projects that were funded by state and federal grants.
- ◆ The decrease of 23.43 percent in the transportation category is a result of completion on some of the state grants awarded to the county for bridge replacement projects.

SHERIFF

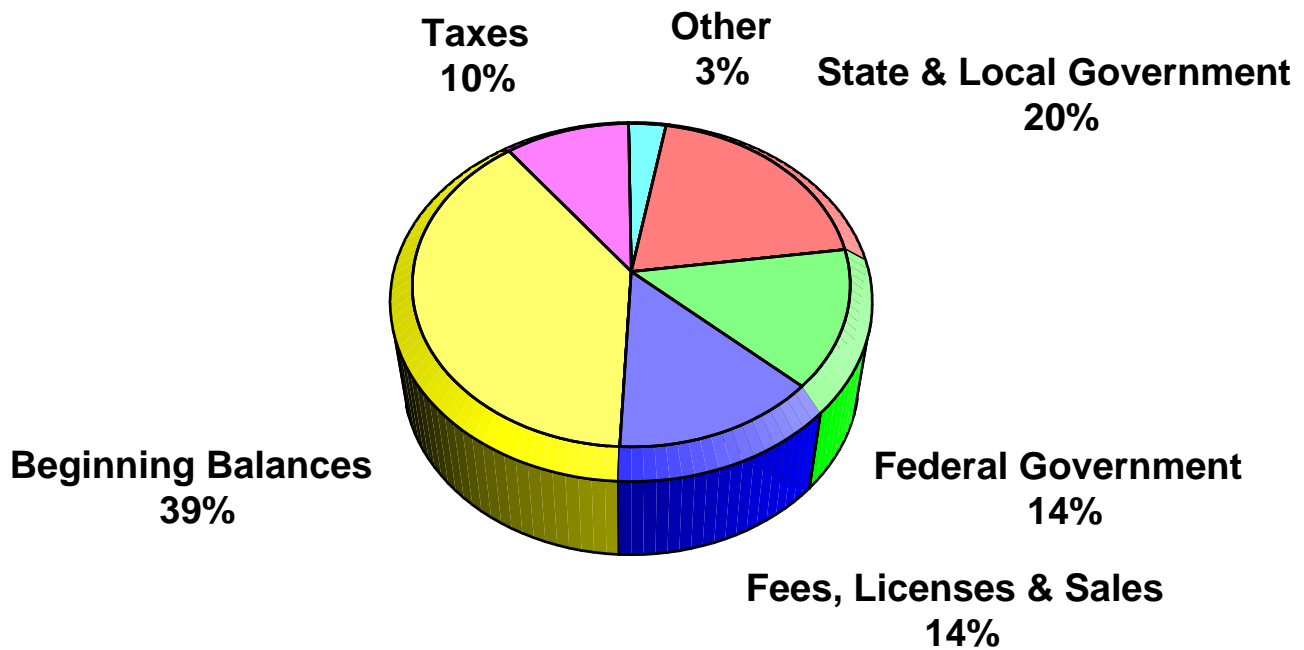
- ◆ The increase of 41.52 percent in the community prosecution and justice category is a result of contracts with other counties to increase the number of jail beds available for holding, sanctions and treatment.

SURVEYOR

- ◆ The decrease of 10.25 percent for the surveyor is due to the decrease in the projected fund balance. The most significant portion of these funds are for cornerstone preservation.

REVENUE BY SOURCE

FY 05-06

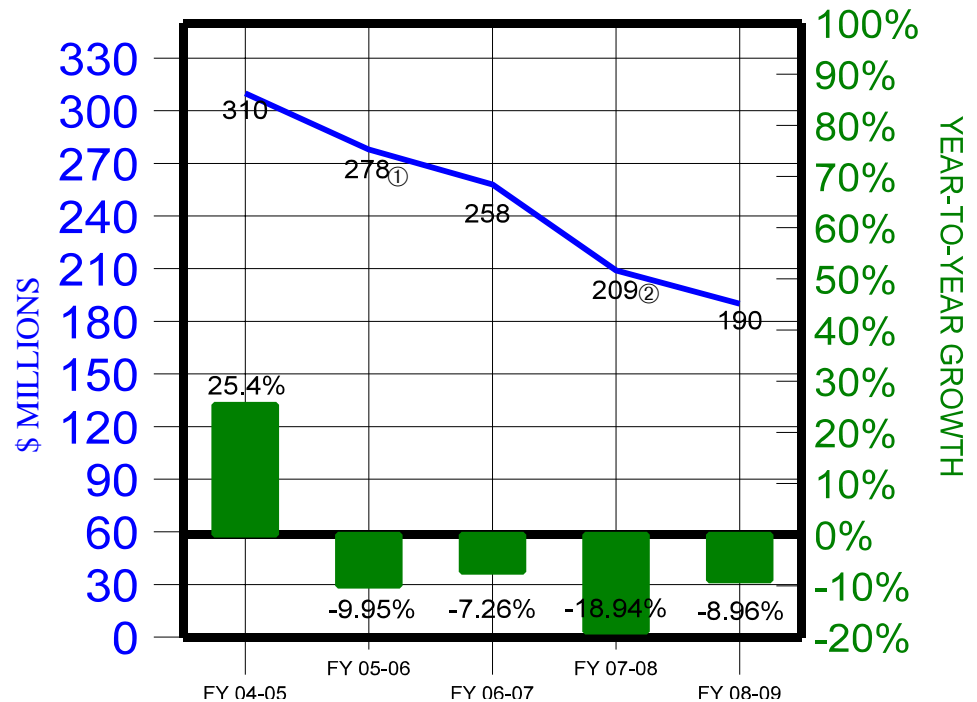


This graph shows revenues by major categories for the entire county.
What follows is an explanation of these revenues by source and a projection to FY 08-09.

TOTAL COUNTY REVENUE FIVE-YEAR PROJECTION

① The revenue decrease in FY 2005-2006 reflects the decrease from one time state grants awarded to the county for bridge replacement in the prior year. The unused portion of this bridge replacement money is shown in the fund balance to be used in FY 2006-2007.

② FY 2006-2007 marks both the end of the library capital project fund due to estimated project completion and the ending of Public Law 106-393 (O & C). The loss of these revenues show in FY 2007-2008.



The graph above shows a five-year projection of total county revenues from FY 2004-2005 through FY 2008-2009. The blue line on the graph signifies total revenue in millions of dollars. The green bars, on the other hand, show percent rate of growth between fiscal years. Aside from the peaks and valleys that indicate revenue changes in capital projects funds, revenue for ongoing operation costs are projected to remain constant through 2006-2007. The following is a description of the major categories of revenues included in the chart above. Additional information and graphics are included for those revenues preceded with an asterisk.

***Federal Government** - The major portion of this funding is Public Law 106-393 funds, or The Secure Rural Schools and Community Self-Determination Act of 2000 funds. These funds replace a revenue stream (O & C) set in place in 1916 when the county received logging revenue from federal lands once on the county tax rolls. This form of revenue is expected to increase by ½ of the urban CPI until FY 2006-2007 when Public Law 106-393 ends.

***State and Local Governments** - Except for capital project grants, the most significant portion of this revenue supports Health and Human Services primarily for mental health costs. The general road fund is the next most significant user of these funds in the form of gas taxes. Monies stemming from state gasoline taxes are dedicated for road improvements. The remaining revenues are scattered throughout the county to provide state-supported services.

Intrafund Charges - This source of revenue includes transfers that occur between funds and is used mostly for internal services and central service support. The growth rate for intrafund charges was set at 5 percent.

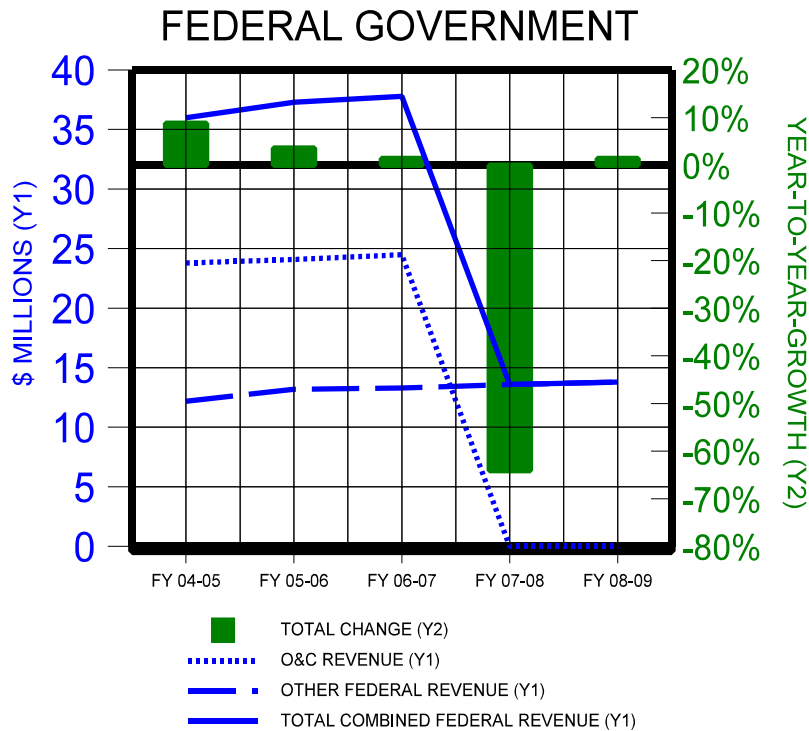
***Fees, Licenses, and Sales** - These are revenues the county receives for providing services to the general public. The Board of Commissioners, through public meetings, make decisions concerning what portion of the fees will be supported by county funds and what portion will be paid by those receiving the service. Currently, the planning and development programs are supported by fees for services. Parks programs also collect fees for park use, as does the airport for providing service to the air carriers, and health and human services for Title 19 (services to low income patients paid for by the state). The five-year growth rate for this source of revenue was set at the urban CPI of 2.7 percent.

***Property Taxes** - All tax levies have been consolidated and converted to a permanent rate limit of \$2.0099 per thousand of maximum assessed value as required by Measure 50. Currently the maximum assessed value is approximately 60 percent of real market value. Taxes are also expected to be collected from bond issues for library debt service and juvenile debt service. The projected growth rate for total property tax collections for the county's operations budget is 5 percent per fiscal year.

Beginning Fund Balances - The beginning fund balances represent prior year Public Law 106-393 funds, interest income, and cash that is carried forward into the current fiscal year. Beginning fund balances derive from two primary sources. The first is carried forward revenues in special funds dedicated to a specific service or project and the second source is Public Law 106-393 revenues. A significant portion of this federal revenue is housed in a fund dedicated for projects conducted on federal lands. Both the juvenile capital project fund and the library capital project fund cause changes in this revenue stream due to bond sales and project completions.

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

Miscellaneous Revenue - These are revenues that do not fit under any other form of classification. The projected growth rate for miscellaneous revenue was set at 2.7 percent per fiscal year.



Federal Revenue - Although much of the county's federal revenue comes in various forms such as grants, contracts, and reimbursements, a major source of revenue for Jackson County is federal O & C replacement funds from Public Law 106-393 which was enacted October 30, 2000. These funds replace a revenue stream (O & C) that was set in place in 1916.

O & C revenues originated in 1866 when the Oregon and California Railroad was building a rail line from Portland to California. As a way to fund this stretch of railroad, the federal government granted the railroad alternating sections of land along the rail line's right-of-way, which the railroad was to sell at \$2.50 per acre to draw settlers and promote development along the

route. The Oregon and California Railroad ultimately went bankrupt and the land was purchased by the Southern Pacific Railroad.

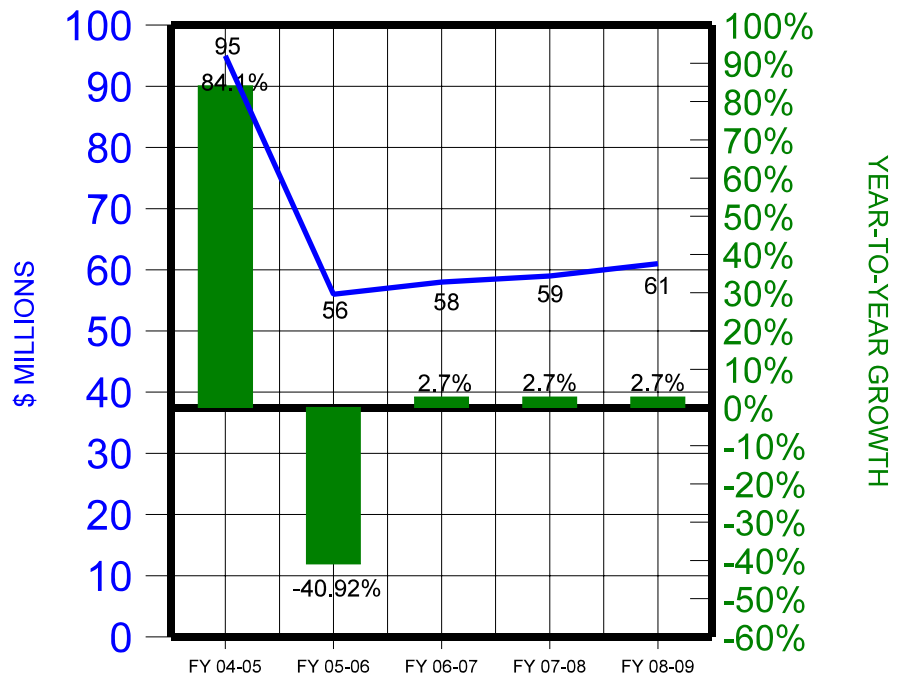
In 1916, due to the Southern Pacific railroad selling land to speculators above the original price the federal government agreed to, the Oregon and California Railroads act was passed. This act placed the rail line properties back in the control of the federal government. Because these lands were once on the county tax rolls and the reinvestment of property took these properties off the county tax rolls, the federal government made provisions to split with the counties the revenues from timber harvest off these lands. These were revenues provided in lieu of tax payments that the counties would have received if the properties had remained on the tax rolls.

Because timber harvesting seriously declined in the late 1980's and 90's due to environmental concerns, counties situated along the O & C route have experienced significant reductions in federal revenues. To mitigate some of these losses, the federal government gave those counties that received O & C funding a ten-year guarantee of funding, but with a 3 percent reduction each year. Jackson County's own O & C funding would have totally ceased in fiscal year 2004-2005. Jackson County chose to receive funding from Public Law 106-393 in lieu of the original federal guarantee.

PL 106-393 replacement funds may be used for the general county operations and are recorded in the general fund and road fund where O & C and forest receipts were previously recorded. In addition to operational funds, the county also expects O & C replacement revenues to be applied towards funding local county projects (Title III) on federal lands as well as (Title II) projects approved by a Resource Allocation Committee. These funds are set to increase by ½ of the urban CPI until fiscal year 2007 when continuation of this funding requires Congressional approval.

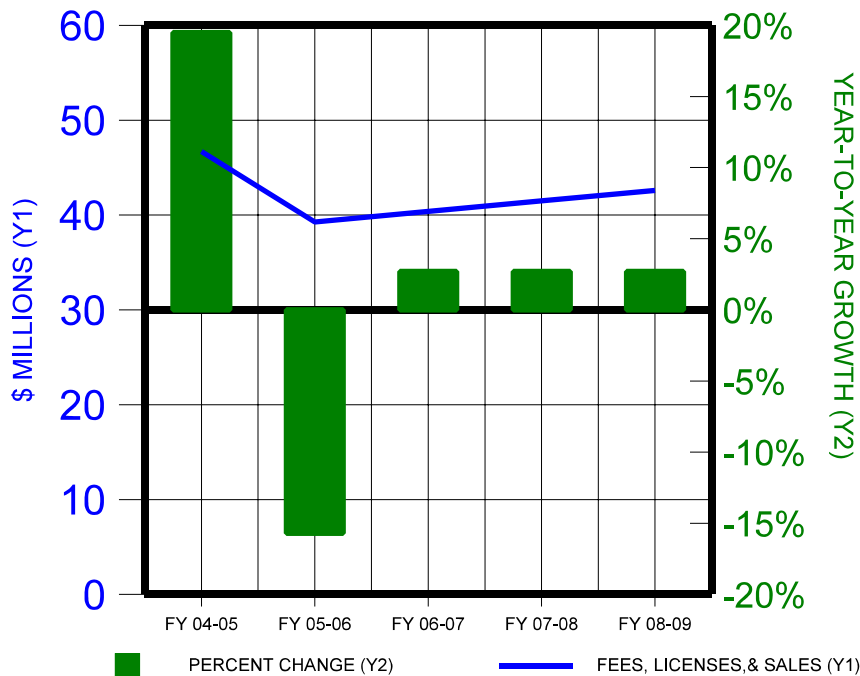
STATE & LOCAL REVENUE

The revenue increase in FY 04-05 reflects the \$38,447,000 of state grants awarded to the county for bridge replacement.



State and Local Government - Except for capital construction grants, the most significant portion of this revenue supports health and human services primarily for mental health costs. The general road fund is the next significant user of these funds. Monies stemming from state gasoline taxes are dedicated for road improvements. The remaining revenues are scattered throughout the county to provide state-supported services. The state of Oregon has experienced significant revenue reductions. This may severely impact the county's health and human services and community justice programs, resulting in employee layoffs. Revenues stemming from state gas taxes have been relatively stable but have not had any significant increases from the state legislature since the early 1990's. This is problematic for the road fund as costs for road system improvements continue to rise. The county remains uncertain of additional impacts on county operations if further state budget cuts occur for the next biennium. Although these problems exist, West Coast market indicators from Standard and Poor's suggest a modest recovery for local and state economies in the next few years.

FEES, LICENSES, AND SALES



This graph represents the projected revenues generated by services provided to the general public. All fees collected by the county are for the solitary purpose of recovering the cost associated with providing services. During each fiscal year, the county performs an extensive fee study to determine service costs. Through a series of public meetings, the Board of Commissioners determine the portion of each fee that should be supported by county funds and the portion that should be paid by those receiving the service. Fees supported by county funds include county health service charges which promote the general health and well-being of the county citizens. Among the county programs that collect fees are: airport for providing service to air carriers; roads, parks and planning for building permit fees, park use,

and zoning and planning permits; county clerk's office for recording fees; the county surveyor's office for processing county plats; and health and human services for Title 19 (services to low income patients paid for by the state).

Airport - In FY 2002-2003, the federal government began allowing the collection of \$ 4.50 per airline ticket in passenger facility charges.

Clerk's Office - The low interest rates have increased the number of public recordings processed in the clerk's office. The Oregon Department of Revenue projects that 30-year mortgage rates will increase, thus reversing the growth in recording fees.

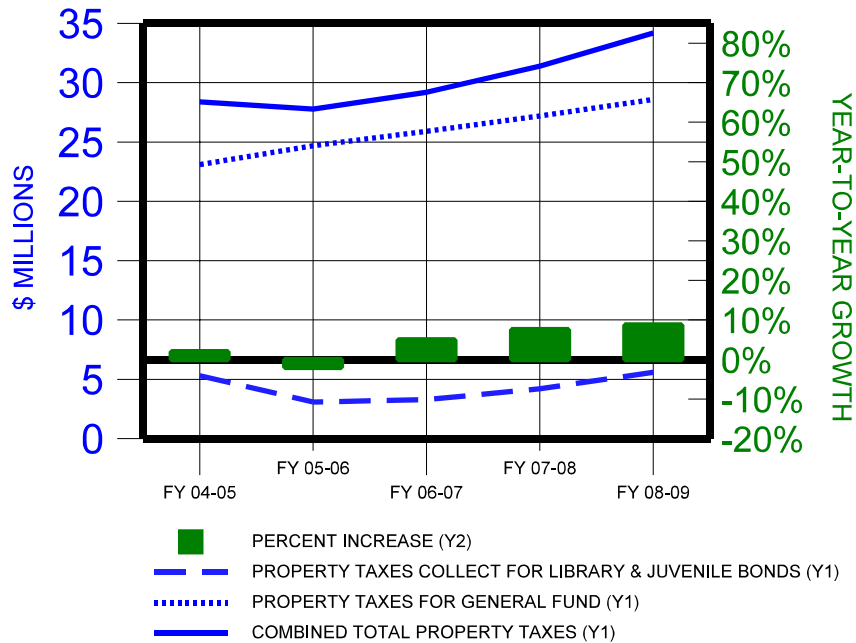
Health and Human Services - The majority of these fees are to recover costs associated with providing public health and mental health services to the county.

Roads, Parks and Planning - Fee revenues generated by park use are dependent on many environmental factors. For example, in fiscal year 2002-2003, fees declined due to reduced water levels at county recreation areas. In the planning program, fees are collected to recover the cost of processing building permits, conducting safety inspections, and reviewing construction plans. In the FY 2003-2004 adopted budget, the Budget Committee and the Board of Commissioners approved an increase in planning fees from 30 percent to 75 percent of recovering program costs. Planning fees were increased as a result of an independent fee study. As a result, current and comprehensive planning are now 89 percent self supported.

Surveyor's Office - Fees are collected to recover the cost of filing and duplicating of plats and for land corner preservation.

PROPERTY TAXES

(Five-Year Projection)



Property Taxes - In May of 1997, Oregon voters approved Measure 50, amending Oregon's constitution to establish permanent property tax limits. As a result, Jackson County's permanent rate limit was set at \$2.0099 of assessed valuation. Measure 50 also placed limitations on the base assessed valuation to which the newly imposed permanent rate limit could be applied. The maximum assessed value on all parcels is calculated as if it existed in fiscal year 1995-1996, less 10 percent, and trended at a 3 percent rate of increase. However, if the true cash value of the parcel dips below the assessed valuation, the rate can only be applied to that true cash value. Currently, the maximum assessed value is approximately 60 percent of real market value. A parcel can be improved without increasing its assessed value if the improvements total less than \$10,000 of real cash value in one fiscal year and less than a total of \$25,000 or more over a five-year-period.

The total amount of property tax the county expects to certify on behalf of the general fund reflects the current assessed value plus 5 percent (a 3 percent levy on existing parcels and a 2 percent levy on new construction). The county will certify and pay on the \$20,365,000 of library bonds sold in fiscal year 2000-2001 an average of \$1.6 million per fiscal year until the debt is fully paid in 2020. The county sold \$18,575,000 in library bonds in fiscal year 2002-2003 and is projected to certify and pay an average of \$1.6 million per fiscal year until the debt is fully paid. For juvenile debt service, the county will not certify tax for fiscal year 2005-2006, 2006-2007, due to proceeds from other sources that will cover the debt. As well in fiscal year 2007-2008 these sources will cover about half of the debt to be paid and tax collection will resume the average of \$2.0 million per fiscal year until the debt is fully paid in 2011.

REVENUE SUMMARY BY SOURCE
FY 02-03 TO FY 05-06

REVENUE CATEGORY REVENUE TYPE	ACTUAL FY 02-03	ACTUAL FY 03-04	PERCENT CHANGE	REVISED FY 04-05	ADOPTED FY 05-06	PERCENT CHANGE
STATE AND LOCAL GOVERNMENT						
CONT/GRANTS - LOCAL GOVNTS	\$ 1,208,179	\$ 1,243,502	2.92%	\$ 1,248,124	\$ 1,254,443	0.51%
CONT/GRANTS - NOC	\$ 966,074	\$ 653,389	-32.37%	\$ 640,224	\$ 1,219,420	90.47%
CONT/GRANTS - ST. GOV.	\$ 32,848,189	\$ 33,458,443	1.86%	\$ 76,831,193	\$ 36,173,492	-52.92%
REIMBURSEMENT - LOC. GOV	\$ 429,892	\$ 1,164,189	170.81%	\$ 422,902	\$ 722,203	70.77%
REIMBURSEMENT - NOC	\$ 876,031	\$ 1,190,680	35.92%	\$ 1,226,180	\$ 867,797	-29.23%
REIMBURSEMENT - STATE	\$ 3,672,254	\$ 3,867,261	5.31%	\$ 3,889,707	\$ 3,704,526	-4.76%
SHARED REVENUES - NOC	\$ 274,477	\$ 273,410	-0.39%	\$ 271,843	\$ 302,978	11.45%
SHARED REVENUES - ST GOV	\$ 10,287,260	\$ 11,180,813	8.69%	\$ 11,053,550	\$ 12,017,824	8.72%
SUB TOTAL =	\$ 50,562,356	\$ 53,031,687	4.88%	\$ 95,583,723	\$ 56,262,683	-41.14%
FEDERAL GOVERNMENT						
CONT/GRANTS-FEDERAL GOV	\$ 2,871,114	\$ 6,334,460	120.63%	\$ 11,484,960	\$ 12,776,810	11.25%
REIMBURSEMENT - FED GOV	\$ 544,481	\$ 296,398	-45.56%	\$ 670,072	\$ 305,520	-54.40%
SHARED REV - FEDERAL GOV	\$ 23,336,828	\$ 23,636,899	1.29%	\$ 24,043,500	\$ 24,267,060	0.93%
SUB TOTAL =	\$ 26,752,423	\$ 30,267,757	13.14%	\$ 36,198,532	\$ 37,349,390	3.18%
FEES, LICENSES AND SALES						
DEPOSITS	\$ 45,465	\$ 53,818	18.37%	\$ 60,000	\$ 54,000	-10.00%
DONATIONS	\$ 783,903	\$ 614,454	-21.62%	\$ 1,419,998	\$ 493,402	-65.25%
FEES	\$ 18,541,606	\$ 20,289,320	9.43%	\$ 20,683,438	\$ 22,375,507	8.18%
FINES	\$ 328,564	\$ 451,071	37.29%	\$ 1,201,225	\$ 944,770	-21.35%
INTERDEPT. CHARGES	\$ 12,568,764	\$ 14,779,438	17.59%	\$ 13,727,328	\$ 13,958,636	1.69%
LICENSES	\$ 897,228	\$ 983,140	9.58%	\$ 1,062,170	\$ 1,084,233	2.08%
PY CHARGEBACK ADJUSTMENT	\$ (652,356)	\$ (720,548)	10.45%	\$ -	\$ -	N/A
SALES	\$ 699,031	\$ 8,217,824	1075.60%	\$ 9,191,564	\$ 441,618	-95.20%
SUB TOTAL =	\$ 33,212,205	\$ 44,668,517	34.49%	\$ 47,345,723	\$ 39,352,166	-16.88%
OTHER						
BEGINNING FUND BAL.	\$ -	\$ 0	N/A	\$ 76,736,623	\$ 98,467,451	28.32%
LOAN PROCEEDS	\$ 18,582,266	\$ -	N/A	\$ 7,000,000	\$ 7,000,000	N/A
MISCELLANEOUS REVENUES	\$ 225,327	\$ 230,034	2.09%	\$ 81,562	\$ 504,992	519.15%
NON OPERATING REVENUE	\$ 2,426,863	\$ 1,327,083	-45.32%	\$ 2,231,393	\$ 2,220,647	-0.48%
PROCEEDS FRM OTHER FUNDS	\$ 41,400	\$ 152,086	267.36%	\$ -	\$ -	N/A
REVENUE SUSPENSE	\$ 309,396	\$ (67,144)	-121.70%	\$ -	\$ -	N/A
TAXES	\$ 25,069,517	\$ 27,714,409	10.55%	\$ 28,386,287	\$ 27,813,953	-2.02%
TRANSFER FROM OTHER FUND	\$ 7,403,283	\$ 7,747,503	4.65%	\$ 16,819,888	\$ 9,370,382	-44.29%
SUB TOTAL =	\$ 54,058,052	\$ 37,103,971	-31.36%	\$ 131,255,753	\$ 145,377,425	10.76%
GRAND TOTAL =	\$164,585,036	\$165,071,932	0.30%	\$ 310,383,731	\$ 278,341,664	-10.32%

REVENUE BY DEPARTMENT AND CATEGORY ADOPTED BUDGET FY 05-06

DEPARTMENT CATEGORY	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	MISC REVENUE	CASH, LOAN & INTEREST	TOTAL REVENUE
AIRPORT								
BUSINESS, PRIVATE SPECIAL LOC DV	7,195,399		70,143				2,835,539	10,101,081
TRANSPORTATION	2,121,029	5,100	5,557,306	2,050,000		5,150	8,419,220	18,157,805
SUB TOTAL =	9,316,428	5,100	5,627,449	2,050,000		5,150	11,254,759	28,258,886
ASSESSMENT								
GENERAL GOVERNMENT		1,056,448	104,500					1,160,948
BOARD OF COMMISSIONERS								
BOARD OF COMMISSIONERS			531,636	68,991				600,627
COMMUNITY JUSTICE								
COMMUNITY PROSECUTION & JUSTICE	161,226	4,379,112	3,103,414					7,643,752
CULTURE, EDUCATION & RECREATION		561,151	313,434					874,585
SUB TOTAL =	161,226	4,940,263	3,416,848	0				8,518,337
COUNTY ADMINISTRATION								
ORGANIZATIONAL INFRASTRUCTURE	35,000	180,560	5,933,124	930,974		1,050	3,778,681	10,859,389
COUNTY CLERK								
GENERAL GOVERNMENT		147,103	1,919,257					2,066,360
COUNTY COUNSEL								
ORGANIZATIONAL INFRASTRUCTURE			563,391	130,032				693,423
DISTRICT ATTORNEY								
COMMUNITY ADVOCACY & HEALTH	50,000	392,663	65,000	15,000				522,663
COMMUNITY PROSECUTION & JUSTICE	172,068	50,000	15,000			1,212		238,280
SUB TOTAL =	222,068	442,663	80,000	15,000		1,212		760,943
ECONOMIC & SPECIAL DEVELOPMENT								
GENERAL GOVERNMENT		484,500						484,500
NATURAL RESOURCES & ENVIRONMENT		16,500	980,492				1,273,570	2,270,562
ORGANIZATIONAL INFRASTRUCTURE	1,805,000						865,000	2,670,000
SUB TOTAL =	1,805,000	501,000	980,492			0	2,138,570	5,425,062
EXPO								
CULTURE, EDUCATION & RECREATION		40,000	1,434,000	169,050		36,017	130,150	1,809,217
FIDUCIARY								
COMMUNITY ADVOCACY & HEALTH	3,222,000	170,000					211,397	3,603,397
ORGANIZATIONAL INFRASTRUCTURE	15,195,237	1,679,039	579,485	675,000	27,813,953		51,483,316	97,426,030
SUB TOTAL =	18,417,237	1,849,039	579,485	675,000	27,813,953		51,694,713	101,029,427
FINANCE								
GENERAL GOVERNMENT		170,076	301,763	9,641		1,428		482,908
ORGANIZATIONAL INFRASTRUCTURE		39,581	491,047	45,082				575,710
SUB TOTAL =		209,657	792,810	54,723		1,428		1,058,618
HEALTH & HUMAN SERVICES								
COMMUNITY ADVOCACY & HEALTH	448,661	31,516,027	1,279,293	2,261,064		350,139	3,021,483	38,876,667
COMMUNITY SAFETY	25,650	536,014	1,534,758	120,318		44,586		2,261,326
SUB TOTAL =	474,311	32,052,041	2,814,051	2,381,382		394,725	3,021,483	41,137,993

REVENUE BY DEPARTMENT AND CATEGORY ADOPTED BUDGET FY 05-06

DEPARTMENT CATEGORY	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	MISC REVENUE	CASH, LOAN & INTEREST	TOTAL REVENUE
INFORMATION TECHNOLOGY								
ORGANIZATIONAL INFRASTRUCTURE		9,000	3,936,404	355,231			284,650	4,585,285
JUSTICE COURT								
COMMUNITY PROSECUTION & JUSTICE			566,195					566,195
LIBRARY DEPARTMENT								
CULTURE, EDUCATION & RECREATION	46,250	47,604	566,154	2,762		9,700	239,999	912,469
ORGANIZATIONAL INFRASTRUCTURE		2,369	83,557	17,730				103,656
SUB TOTAL =	46,250	49,973	649,711	20,492		9,700	239,999	1,016,125
ROADS, PARKS, & PLANNING								
BUSINESS, PRIVATE & SPECIAL LOC DV			1,711,469					1,711,469
COMMUNITY SAFETY			2,103,572					2,103,572
CULTURE, EDUCATION & RECREATION	125,000	664,359	655,389	421,507			377,517	2,243,772
NATURAL RESOURCES & ENVIRONMENT			890,434					890,434
ORGANIZATIONAL INFRASTRUCTURE		250,000	1,353,162	73,000		4,380	695,993	2,376,535
TRANSPORTATION	6,018,223	10,308,527	1,317,466	2,025,000			32,823,802	52,493,018
SUB TOTAL =	6,143,223	11,222,886	8,031,492	2,519,507		4,380	33,897,312	61,818,800
SHERIFF								
BUSINESS, PRIVATE & SPECIAL LOC DV		389,784					151,531	541,315
COMMUNITY PROSECUTION & JUSTICE	17,600	2,692,558	130,768			32,930		2,873,856
COMMUNITY SAFETY	711,047	474,608	749,511			18,400		1,953,566
SUB TOTAL =	728,647	3,556,950	880,279			51,330	151,531	5,368,737
SURVEYOR								
NATURAL RESOURCES & ENVIRONMENT			511,042				1,096,250	1,607,292
GRAND TOTALS=	37,349,390	56,262,683	39,352,166	9,370,382	27,813,953	504,992	107,688,098	278,341,664

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

	GENERAL FUND	SPECIAL REVENUE FUNDS					
	General Fund	County Schools	County Trails	Court Security	Law Enhancement District	Law Library	Health & Human Services
BEGINNING FUND BAL	36,228,415	66,753	203,397	145,531	197,969	2,876,483	
<u>Revenues</u>							
FEDERAL	16,400,428	1,400,000					474,311
STATE & LOCAL	12,325,928		95,000	170,000	389,784		32,052,041
FEES & CHARGES	12,734,854		7,500			211,500	2,814,051
PROPERTY TAXES ⁽¹⁾	24,669,793						
MISCELLANEOUS	63,670						394,725
INTEREST	975,000		1,500	8,000	6,000	6,929	145,000
Subtotal Revenues	67,169,673	1,400,000	104,000	178,000	395,784	218,429	35,880,128
TRANSFER FROM OTHER FUND	17,762		5,000				2,381,382
Grand Total Revenues	103,415,850	1,400,000	175,753	381,397	541,315	416,398	41,137,993
<u>Expenditures</u>							
PERSONAL SERVICES	41,567,695		52,711		252,290	50,903	16,379,940
MATERIAL & SERVICES	22,814,090	1,400,000	49,543	130,527	125,894	155,802	22,118,053
CAPITAL OUTLAY	86,000						690,000
Subtotal Expenditures	64,467,785	1,400,000	102,254	130,527	378,184	206,705	39,187,993
TRANSFERS TO OTHER FUNDS	4,825,567						50,000
ENDING FUND BALANCE	34,122,498		73,499	250,870	163,131	209,693	1,900,000
Grand Total Expenditures	103,415,850	1,400,000	175,753	381,397	541,315	416,398	41,137,993
CHANGE IN FUND BALANCE	(2,105,917)	-	6,746	47,473	17,600	11,724	(976,483)

	SPECIAL REVENUE FUNDS (cont)					
	Liquor Enforcement	Solid Waste Management	Surveyor	Title II	Title III	Road Fund
BEGINNING FUND BAL	1,250,570	1,065,000			825,000	2,205,549
<u>Revenues</u>						
FEDERAL				1,805,000	1,805,000	4,018,223
STATE & LOCAL		8,000				10,440,527
FEES & CHARGES	15,000	708,800	511,042			859,966
MISCELLANEOUS						
INTEREST		23,000	31,250		40,000	130,000
Subtotal Revenues	15,000	739,800	542,292	1,805,000	1,845,000	15,448,716
TRANSFER FROM OTHER FUND						900,000
Grand Total Revenues	15,000	1,990,370	1,607,292	1,805,000	2,670,000	18,554,265
<u>Expenditures</u>						
PERSONAL SERVICES		103,760	404,471			8,191,125
MATERIAL & SERVICES		152,617	204,095	1,805,000	2,270,000	5,258,357
CAPITAL OUTLAY						2,876,000
Subtotal Expenditures		256,377	608,566	1,805,000	2,270,000	16,325,482
TRANSFERS TO OTHER FUNDS	15,000	244,235				1,120,000
ENDING FUND BALANCE		1,489,758	998,726		400,000	1,108,783
Grand Total Expenditures	15,000	1,990,370	1,607,292	1,805,000	2,670,000	18,554,265
CHANGE IN FUND BALANCE	-	239,188	(66,274)	-	(425,000)	(1,096,766)

⁽¹⁾ PROPERTY TAX LEVIED \$2.0099 PER THOUSAND ASSESSED VALUE

JACKSON COUNTY SPENDING PLAN

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES

	CAPITAL PROJECT FUNDS					
	Bridge Replacement	Capital Projects	County-City Arterial	Greenway	Juvenile Capital Project	Library Capital Project S2
BEGINNING FUND BAL	29,000,000		224,000	53,000	1,510,068	5,400,000
<u>Revenues</u>						
FEDERAL				2,000,000		
FEES & CHARGES						300,000
INTEREST	350,000		1,000		25,000	50,000
<i>Subtotal Revenues</i>	350,000	-	1,000	2,000,000	25,000	350,000
TRANSFER FROM OTHER FUND		675,000	500,000			
Grand Total Revenues	29,350,000	675,000	725,000	2,053,000	1,535,068	5,750,000
<u>Expenditures</u>						
MATERIAL & SERVICES		675,000		800	1,535,068	
CAPITAL OUTLAY	29,350,000		725,000	2,000,000		5,750,000
<i>Subtotal Expenditures</i>	29,350,000	675,000	725,000	2,000,800	1,535,068	5,750,000
ENDING FUND BALANCE				52,200		
Grand Total Expenditures	29,350,000	675,000	725,000	2,053,000	1,535,068	5,750,000
CHANGE IN FUND BALANCE	(29,000,000)	-	(224,000)	(800)	(1,510,068)	(5,400,000)

	CAPITAL PROJECT FUNDS (cont)				
	Park System Development	Roads System Development	Street Improvement	Terminal Construction	Airport Construction (Bonds)
BEGINNING FUND BAL	116,818	500,000	270,000		7,000,000
<u>Revenues</u>					
FEDERAL				1,921,759	
STATE & LOCAL			23,000		
FEES & CHARGES	151,000	650,000			
INTEREST	4,000	15,000	7,000		
<i>Subtotal Revenues</i>	155,000	665,000	30,000	1,921,759	
TRANSFER FROM OTHER FUND			620,000	500,000	
Grand Total Revenues	271,818	1,165,000	920,000	2,421,759	7,000,000
<u>Expenditures</u>					
MATERIAL & SERVICES				671,759	2,000,000
CAPITAL OUTLAY			920,000	1,750,000	5,000,000
<i>Subtotal Expenditures</i>	-	-	920,000	2,421,759	7,000,000
TRANSFERS TO OTHER FUNDS	162,818	900,000			
ENDING FUND BALANCE	109,000	265,000			
Grand Total Expenditures	271,818	1,165,000	920,000	2,421,759	7,000,000
CHANGE IN FUND BALANCE	(7,818)	(235,000)	(270,000)	-	(7,000,000)

JACKSON COUNTY SPENDING PLAN

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES

	INTERNAL SERVICE FUNDS			
	Central Services	Computer Replacement	Motor Pool	Self Insurance
BEGINNING FUND BAL	734,833	277,650	684,993	3,674,887
<u>Revenues</u>				
FEDERAL	5,000			
STATE & LOCAL	48,944			
FEES & CHARGES	9,126,350	236,225	1,153,162	2,306,878
MISCELLANEOUS	50		4,380	1,000
INTEREST	40,000	7,000	11,000	103,794
<i>Subtotal Revenues</i>	9,220,344	243,225	1,168,542	2,411,672
TRANSFER FROM OTHER FUND	1,557,681		73,000	
Grand Total Revenues	11,512,858	520,875	1,926,535	6,086,559
<u>Expenditures</u>				
PERSONAL SERVICES	6,861,420		145,120	114,451
MATERIAL & SERVICES	3,866,708	260,800	535,261	3,128,042
CAPITAL OUTLAY	9,897		594,620	
<i>Subtotal Expenditures</i>	10,738,025	260,800	1,275,001	3,242,493
ENDING FUND BALANCE	774,833	260,075	651,534	2,844,066
Grand Total Expenditures	11,512,858	520,875	1,926,535	6,086,559
CHANGE IN FUND BALANCE	40,000	(17,575)	(33,459)	(830,821)

	TRUST & AGENCY FUNDS		
	D Houlihan	EJ Smith	Ted Gerlock
BEGINNING FUND BAL	23,432	8,913	1,582
<u>Revenues</u>			
INTEREST	820	299	55
Grand Total Revenues	24,252	9,212	1,637
<u>Expenditures</u>			
TRANSFERS TO OTHER FUNDS	1,913	712	137
ENDING FUND BALANCE	22,339	8,500	1,500
Grand Total Expenditures	24,252	9,212	1,637
CHANGE IN FUND BALANCE	(1,093)	(413)	(82)

JACKSON COUNTY SPENDING PLAN

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES

	DEBT SERVICE FUNDS			
	(2) Airport Debt Service	(3) Juvenile Debt Service	(4) Library Debt Service S1	(5) Library Debt Service S2
BEGINNING FUND BAL		5,350,000	1,040,000	
<u>Revenues</u>				
PROPERTY TAXES			1,537,010	1,607,150
INTEREST		80,000	40,000	10,000
<i>Subtotal Revenues</i>	-	80,000	1,577,010	1,617,150
TRANSFER FROM OTHER FUND	1,550,000			
Grand Total Revenues	1,550,000	5,430,000	2,617,010	1,617,150
<u>Expenditures</u>				
MATERIAL & SERVICES			500	
DEBT SERVICE	1,050,000	2,076,894	1,643,212	1,597,150
<i>Subtotal Expenditures</i>	1,050,000	2,076,894	1,643,712	1,597,150
ENDING FUND BALANCE	500,000	3,353,106	973,298	20,000
Grand Total Expenditures	1,550,000	5,430,000	2,617,010	1,617,150

CHANGE IN FUND BALANCE	500,000	(1,996,894)	(66,702)	20,000
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(2) AIRPORT TERMINAL DEBT TO BE ISSUED \$7,000,000 OUTSTANDING \$7,000,000 REVENUE BONDS PAID WITH PFC'S.

(3) JUVENILE DEBT ISSUED \$16,500,000 OUTSTANDING \$10,700,000 TAXES LEVIED \$0 PAID BY FUND BALANCE.

(4) S1 FIRST LIBRARY BOND SERIES ISSUED \$20,365,000 OUTSTANDING \$17,035,000 TAXES LEVIED \$1,560,011.

(5) S2 SECOND LIBRARY BOND SERIES ISSUED \$18,575,000 OUTSTANDING \$17,175,000 TAXES LEVIED \$1,666,474.

	ENTERPRISE FUNDS			
	Airport Enterprise	Passenger Facility Charge	Recreation Enterprise	Expo Park
BEGINNING FUND BAL	2,835,539	1,324,220	249,199	123,650
<u>Revenues</u>				
FEDERAL	7,394,669		125,000	
STATE & LOCAL	5,100		664,359	40,000
FEES & CHARGES	4,502,449	1,125,000	504,389	1,434,000
MISCELLANEOUS	5,150			36,017
INTEREST	75,000	20,000	7,500	6,500
<i>Subtotal Revenues</i>	11,982,368	1,145,000	1,301,248	1,516,517
TRANSFER FROM OTHER FUND			421,507	169,050
Grand Total Revenues	14,817,907	2,469,220	1,971,954	1,809,217
<u>Expenditures</u>				
PERSONAL SERVICES	2,001,956		748,641	534,363
MATERIAL & SERVICES	2,325,628	300,000	937,677	1,143,830
CAPITAL OUTLAY	7,475,899	933,540	188,136	
<i>Subtotal Expenditures</i>	11,803,483	1,233,540	1,874,454	1,678,193
TRANSFERS TO OTHER FUNDS	1,000,000	1,050,000		
ENDING FUND BALANCE	2,014,424	185,680	97,500	131,024
Grand Total Expenditures	14,817,907	2,469,220	1,971,954	1,809,217

CHANGE IN FUND BALANCE	(821,115)	(1,138,540)	(151,699)	7,374
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JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES

TOTAL ALL FUNDS	
	FY 05-06
BEGINNING FUND BAL	105,467,451
<u>Revenues</u>	
FEDERAL	37,349,390
STATE & LOCAL	56,262,683
FEES & CHARGES	39,352,166
PROPERTY TAXES	27,813,953
MISCELLANEOUS	504,992
INTEREST	2,220,647
<i>Subtotal Revenues</i>	163,503,831
TRANSFER FROM OTHER FUND	9,370,382
Grand Total Revenues	278,341,664
<u>Expenditures</u>	
PERSONAL SERVICES	77,408,846
MATERIAL & SERVICES	63,883,821
DEBT SERVICE	6,367,256
CAPITAL OUTLAY	58,349,092
<i>Subtotal Expenditures</i>	206,009,015
TRANSFERS TO OTHER FUNDS	9,370,382
ENDING FUND BALANCE	62,962,267
Grand Total Expenditures	278,341,664
CHANGE IN FUND BALANCE	(42,505,184)

JACKSON COUNTY SPENDING PLAN DEFINITIONS

Fiscal Year 2005-2006

Beginning Fund Balance - Included in this total are projects known as carry-forwards, or projects that were budgeted in fiscal year 2004-2005 that were not completed and were reappropriated during fiscal year 2005-2006. Also included are the unappropriated ending fund balance, contingencies, reserves, and any excess revenues or under-expenditures from fiscal year 2004-2005 .

Capital Outlay - This includes all equipment costing more than \$5,000, as well as lands and buildings.

Change in Fund Balance - This is the difference between the anticipated beginning fund balance and the anticipated ending fund balance.

Debt Service - Library debt service, airport debt service, and juvenile debt service are the only funds that have bond debt service payments. These payments are to retire debt associated with construction of new libraries, a new airport terminal, and a new juvenile facility. Voters approved the library construction project as noted. Bonds for this project are also projected to have a 20-year retirement schedule. Juvenile construction bonds also have a 20-year schedule.

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

Loan Proceeds - No additional loan proceeds are expected during this fiscal year. The airport budgeted for but didn't sell any bonds in fiscal year 2004-2005.

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

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

Transfers From - This line represents the amount of money transferred to the fund indicated from another fund inside the county organization.

Transfers To - This line represents the total amount of money transferred to other funds inside the county.

JACKSON COUNTY CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE AS ADOPTED FOR FISCAL YEAR 2005-2006 (\$10,000 AND OVER) ¹

ADMINISTRATIVE SERVICES

◆ Capital Projects Fund

Purchase Item	Fire Control System
Cost	\$25,000
Purpose	Upgrade fire suppression system in the Justice Building.
Operating Budget Impact	No additional ongoing maintenance is needed.
Purchase Item	Jail CIC
Cost	\$500,000
Purpose	Replace electronic door locking control equipment in the county jail. Parts for maintenance and repair have become obsolete for the existing system.
Operating Budget Impact	The new system will perform the same function. It will be easier to maintain due to the availability of parts. No significant impact.

◆ Juvenile Capital Project

Purchase Item	Building
Cost	\$1,535,068
Purpose	To complete the replacement of the current juvenile facility.
Operating Budget Impact	New facility is complete and operational although a variety of small add-on items remain to be done. Since the new facility is significantly larger than the facility it replaced, it incurs higher utility, maintenance and other costs.

◆ Library Capital Project

Purchase Item	Building
Cost	\$5,750,000
Purpose	Reserved capital outlay for the purchase of land and building materials to construct and/or remodel libraries in Shady Cove, Butte Falls, Phoenix, and Talent, and to complete the library in Central Point.
Operating Budget Impact	Although they are more energy efficient than the buildings being replaced, the new and remodeled facilities will increase utility, building maintenance, and other costs. New buildings are designed so as to be operated with the same number of staff as the old buildings.

¹The total capital outlay dollars in this report do not equal total capital outlay dollars for the Jackson County 2005-2006 budget due to capital outlay items that amount to less than \$10,000, which are not included in this report.

AIRPORT DEPARTMENT

Purchase Item	City Building Requirements
Cost	\$10,000
Purpose	To comply with city requirements in the development of airport property.
Operating Budget Impact	None after initial installation.
Purchase Item	Maintenance Truck Utility Bed
Cost	\$10,000
Purpose	Installing utility bed on the maintenance truck for the purpose of carrying tools and equipment.
Operating Budget Impact	No additional cost beyond purchase.
Purchase Item	Upgrade Sanitary Sewer
Cost	\$15,000
Purpose	Preventative maintenance, cleaning out the system, and installing box culverts where needed.
Operating Budget Impact	Estimated savings of \$1,500 per year.
Purchase Item	Maintenance Truck
Cost	\$30,000
Purpose	Replace older truck that is having significant operating problems.
Operating Budget Impact	Owning and operating expenses are expected to be approximately \$4,000 per year.
Purchase Item	Tractor with Attachments
Cost	\$30,000
Purpose	To replace older landscaping tractor that has exceeded its useful life.
Operating Budget Impact	Operating expenses are expected to be approximately \$3,000 per year.
Purchase Item	Flatbed Pickup/Dump Bed
Cost	\$35,500
Purpose	Replace older truck that is having significant operating problems.
Operating Budget Impact	Owning and operating expenses are expected to be approximately \$4,000 per year.
Purchase Item	Taxiway Alpha Realignment
Cost	\$100,000
Purpose	The completion of a federal grant project to move the existing Taxiway "A" to meet federal standard operations between the runway and taxiway.
Operating Budget Impact	As this project only relocates the exiting taxiway, there will be no additional operating cost.
Purchase Item	Property Purchase
Cost	\$150,000
Purpose	To purchase property on Table Rock Road for safe operation of the airport.
Operating Budget Impact	None after initial purchase.

Purchase Item	General Aviation Ramp Rehab
Cost	\$1,982,640/\$222,264/\$198,264/\$24,000
Purpose	The completion of a federal grant project to rehabilitate the existing main general aviation ramp.
Operating Budget Impact	This should result in a cost savings as time maintaining the condition of the apron will be reduced.
Purchase Item	Terminal Construction/Circ Road and Parking
Cost	\$5,112,759/\$5,000,000/\$1,500,000/\$511,276/\$250,000/\$200,000
Purpose	Begin Phase I construction of the circulation road, parking areas, and utilities for the new terminal project.
Operating Budget Impact	Phase I will not have any additional operating expense.

HEALTH & HUMAN SERVICES

Purchase Item	Van
Cost	\$25,000
Purpose	The Hazel Center moved into a larger facility in FY 2004-2005 and increased the number of resident clients from 12 to 16. The existing two vehicles are not currently sufficient, and with a 33 percent increase in residents, the shortage of vehicles will have a more severe impact on daily operations.
Operating Budget Impact	Owning and operating costs are expected to be approximately \$5,400 annually.
Purchase Item	Van
Cost	\$25,000
Purpose	The Transitional Living Cottage is a new residential facility funded by the State and the county. The facility will house five clients who will require transportation by mental health services staff who will supervise and promote responsible behavior so that the residents will be able to move to more independent living situations in the community.
Operating Budget Impact	Owning and operating costs are expected to be approximately \$5,400 annually.
Purchase Item	Hazel Center Equipment/Furnishings
Cost	\$100,000
Purpose	Equipment and furnishings will need to be purchased and installed for the new facility to provide accommodations for the 33 percent increase in the number of residents.
Operating Budget Impact	None.
Purchase Item	Hazel Street Building
Cost	\$500,000
Purpose	This capital expenditure will be necessary to complete the new facility funded through the State and the county. The majority of the work will have been completed in FY 2004-2005.
Operating Budget Impact	None.

ROADS, PARKS & PLANNING

◆ Bridge Replacement

Purchase Item
Cost
Purpose

Land Improvement
\$29,350,000

Monies will be used to improve various bridges throughout the county that have been identified in a state-wide replacement program.

Operating Budget Impact

Ongoing maintenance costs of new bridges will be similar to existing bridges. No significant impact.

◆ City/County Arterial

Purchase Item
Cost
Purpose

Land Improvements
\$725,000

Monies are set aside for improvements to land owned by the county, which, after the improvement, will be turned over to the cities for operation and maintenance. Projects are submitted by cities during the year.

Operating Budget Impact

For every mile of road paved and turned over to the cities, the county saves approximately \$25,000 per year.

◆ Engineering

Purchase Item
Cost
Purpose
Operating Budget Impact

Mid-Size Car
\$19,000

Unit (#400) will be replaced that has met its planned life. Annual owning and operating costs will be about \$5,000.

Purchase Item
Cost
Purpose
Operating Budget Impact

Mid-Size Utility Vehicle
\$23,000

Unit (#423) will be replaced that has met its planned life. Annual owning and operating costs will be about \$6,000.

Purchase Item
Cost
Purpose

Pickup – ½ Ton Extended Cab
\$23,000

Unit (#473) will be replaced that has met its planned life. Vehicle will have approximately 100,000 miles on it when replaced.

Operating Budget Impact

Annual owning and operating costs will be about \$6,000.

Purchase Item
Cost
Purpose
Operating Budget Impact

Land for Right-of-way
\$200,000

Hazard eliminations and modernizations on county road system. Land acquisitions are necessary for the completion of some capital projects.

**Purchase Item
Cost**

**Road Improvement Projects
\$2,409,000**

<u>Project</u>	<u>Description</u>	<u>Cost</u>
Applegate Road	Little Applegate Bridge Phase 2	\$237,000
Biddle Road	Right Turn Lane @ Table Rock Rd	\$450,000
Carr Street	Division -- End (Overlay)	\$28,800
Dead Indian Memorial Road	Hyatt Prairie Rd – Milepost 19 (Overlay)	\$437,000
Fenton Street	Garrison – Gladstone (Overlay)	\$19,800
Garrison Avenue	Carr – Fenton (Overlay)	\$10,800
Gladstone Avenue	Antelope – Falcon (Overlay)	\$100,800
Grant Road	Jackson Creek Relocation Phase 3	\$464,100
Holton Road	Eagle Point to Hummingbird (Gravel Road Improvement)	\$108,000
Stanford Avenue	High Oak – Cherry (Overlay)	\$59,500
Table Rock Road	Right Turn Lane @ Vilas Road	\$450,000
Terr-Mont Circle	Division – Gladstone (Overlay)	\$5,400
Terr-Mont Street	Division – GladstoneAll (Overlay)	\$37,800
Total for Fiscal Year 2005-2006		<u>\$2,409,000</u>

Purpose

To make road improvements and necessary repairs to maintain a safe road system. Please see following maps for location.

Operating Budget Impact

It is estimated that the county's pavement management system, when fully funded, saves the county \$3.00 for every \$1.00 spent.

◆ **Greenway**

Purchase Item

Project costs for Barnett Road to Blue Heron Park Unit #2 trail section.

Cost

\$2,000,000

Purpose

Project match costs are associated with the next sections of the Greenway Trail to be constructed.

Operating Budget Impact

No ongoing operating impact until trail completion.

◆ **Road Maintenance**

Purchase Item

Small Equipment Trailers (2 units)

Cost

\$10,000

Purpose

One unit (#216) will be replaced that has met its useful life. Another unit will be purchased to meet new operational need to transport power brooms by trailer.

Operating Budget Impact

Annual owning and operating costs will be about \$1,500 for each unit.

Purchase Item

Snow Plow

Cost

\$10,000

Purpose

Unit (#140) will be replaced that has exceeded its planned life.

Operating Budget Impact

Annual owning and operating costs will be about \$1,250.

Purchase Item

Pickup - 3/4 Ton

Cost

\$21,000

Purpose

Replacement for existing unit that has met its useful life (#419). Existing unit will have over 105,000 miles on it at replacement.

Operating Budget Impact

Annual owning and operating costs will be about \$6,000.

Purchase Item	Slide-In Water Tank (2 units)
Cost	\$24,000
Purpose	Two units (#191 & #192) will be replaced that have met or exceeded their useful life.
Operating Budget Impact	Annual owning and operating costs will be about \$4,000 each.
Purchase Item	Pickup – ½ Ton, Extended Cab (2 units)
Cost	\$48,000
Purpose	Two units (#456 & #489) will be replaced that have met their useful life. Both units will have over 100,000 miles on them when traded in.
Operating Budget Impact	Annual owning and operating costs will be about \$6,000 each.
Purchase Item	Power Broom (2 units)
Cost	\$58,000
Purpose	Two units will be replaced that have met their useful life (#300 & #301)
Operating Budget Impact	Owning and operating costs will be about \$20,000 annually for each unit.

◆ Street Improvement

Purchase Item	Land Improvements
Cost	\$920,000
Purpose	Financing is provided for improvements to local access roads. When improvements are complete the road will be accepted into the county road system and maintained.
Operating Budget Impact	New county roads will require typical maintenance schedules to be followed.

◆ Vegetation Management

Purchase Item	Pickup – 3/4 Ton Spray Truck
Cost	\$31,000
Purpose	Unit (#414) will be replaced that has exceeded its planned life. Vehicle will have approximately 110,000 miles on it when replaced.
Operating Budget Impact	Annual owning and operating costs will be about \$7,000.

SHERIFF

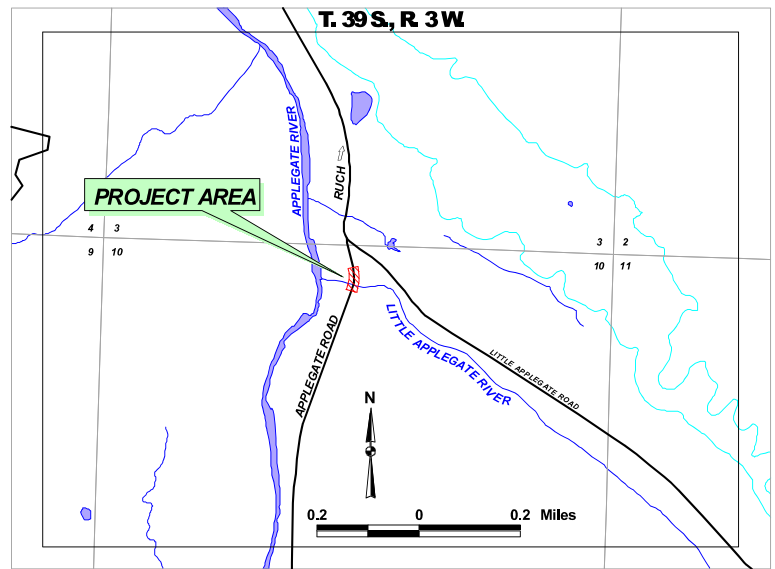
◆ Criminal Services

Purchase Item	Space Saver Storage System (Evidence Shelving)
Cost	\$34,700
Purpose	Effectively use the limited space in the evidence area of the main facility.
Operating Budget Impact	None.

Project Title:
Little Applegate Bridge
(Phase 2)

Project Location:
Applegate Road @ Little
Applegate River Crossing

Project Focus:
Bridge Replacement



Existing Condition:
Looking North @
County Bridge #465
Crossing the Little
Applegate River.

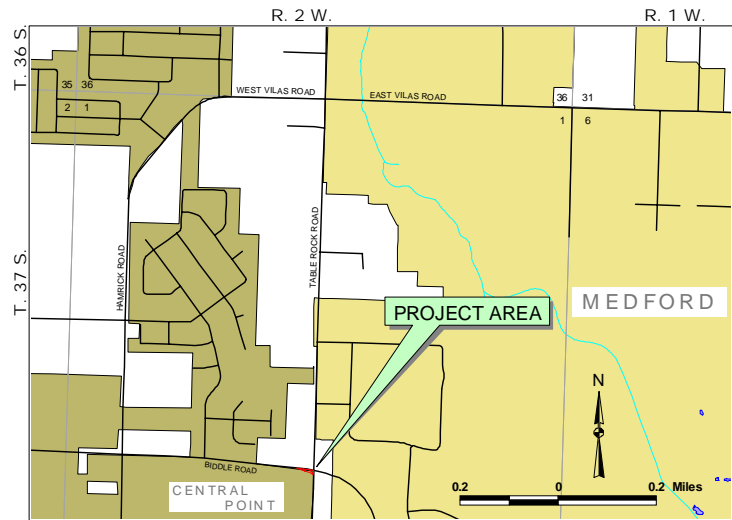
Existing Condition:
West side of County
Bridge #465.



Project Title:
Biddle Road

Project Location:
Table Rock Road

Project Focus:
Eastbound Right
Turn Lane



Existing Condition:
Biddle Road looking East
@ Table Rock Road
Intersection.

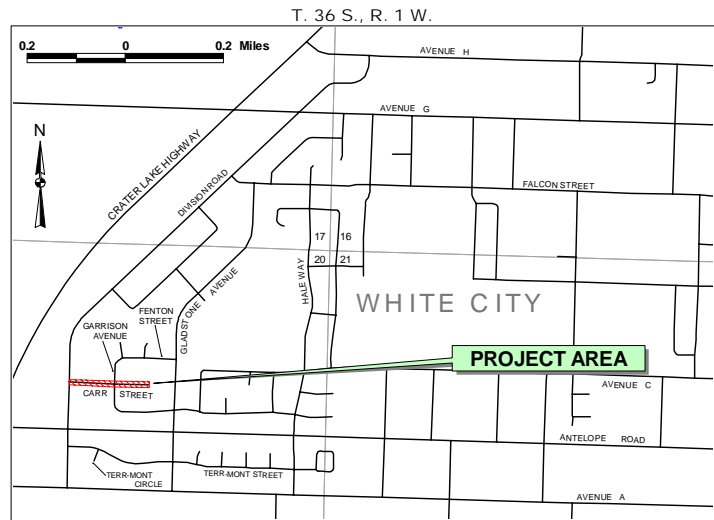
Existing Condition:
Looking Southwest @
Biddle Road and Table Rock
Road intersection.



Project Title:
Carr Street

Project Location:
Division Road to End

Project Focus:
Pavement Overlay



Existing Condition:
Carr Street looking West.

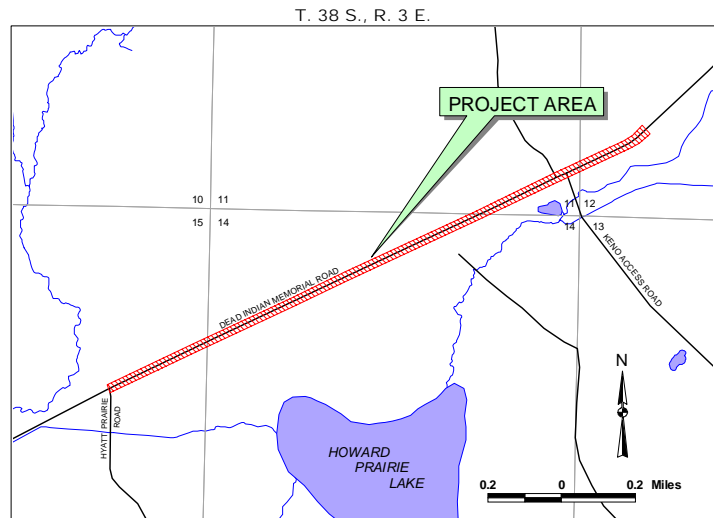
Existing Condition:
Typical pavement condition
along Carr Street.



Project Title:
Dead Indian
Memorial Road

Project Location:
Hyatt Prairie Road to Mile Post 19

Project Focus:
Pavement Overlay



Existing Condition:
Looking Northeast from
the Dead Indian Memorial
Road and Hyatt Prairie
Road intersection.

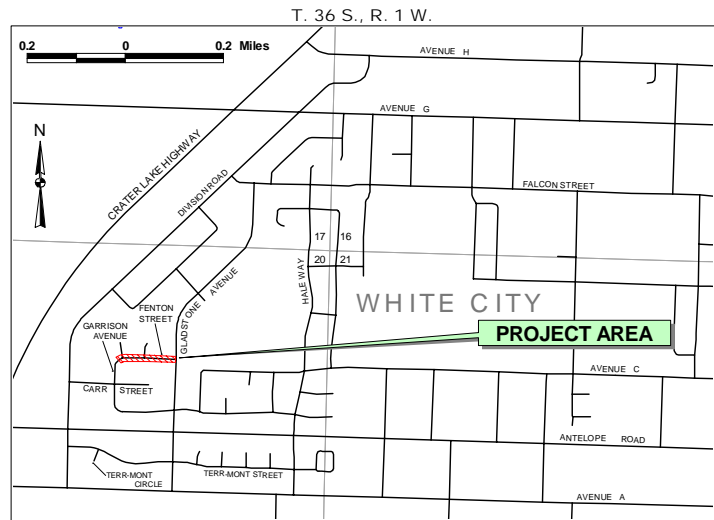
Existing Condition:
Typical pavement condition
along this section of Dead
Indian Memorial Road.



Project Title:
Fenton Street

Project Location:
Garrison Avenue to
Gladstone Avenue

Project Focus:
Pavement Overlay



Existing Condition:
Fenton Street looking
West.

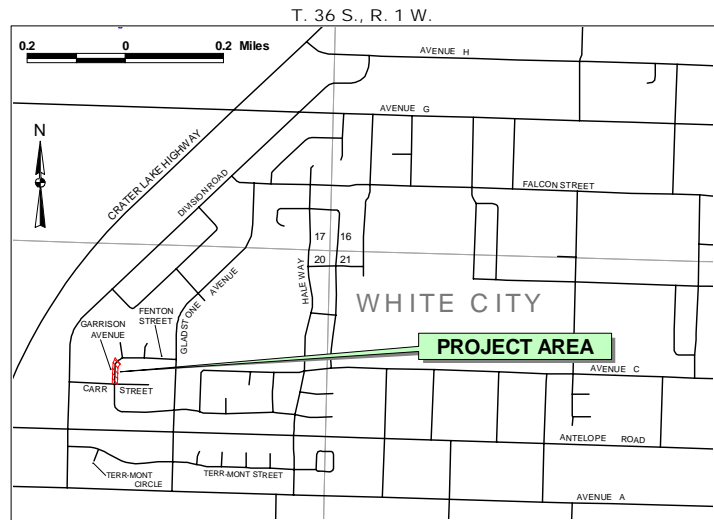
Existing Condition:
Typical pavement condition
along Fenton Street.



Project Title:
Garrison Avenue

Project Location:
Carr Street to Fenton Street

Project Focus:
Pavement Overlay



Existing Condition:
Garrison Avenue
looking South.
(Note 2004 overlay on
Garrison Avenue South of
intersection)

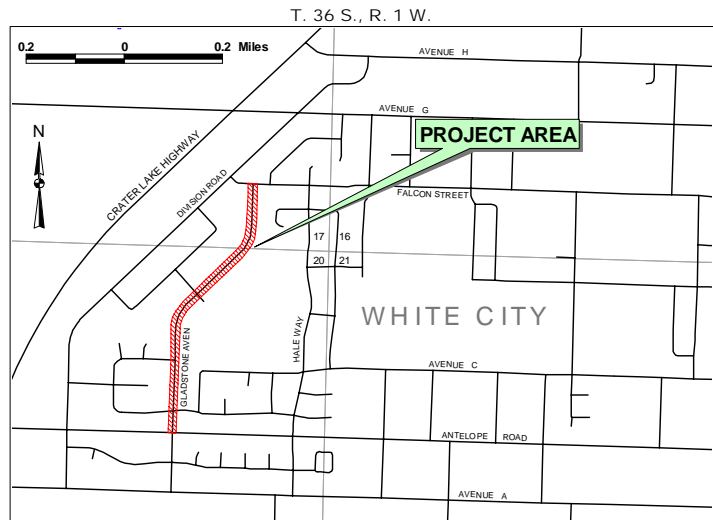
Existing Condition:
Typical pavement
condition along
Garrison Avenue.



Project Title:
Gladstone Avenue

Project Location:
Antelope Road to Falcon Street

Project Focus:
Pavement Overlay



Existing Condition:
Gladstone Avenue
looking North.

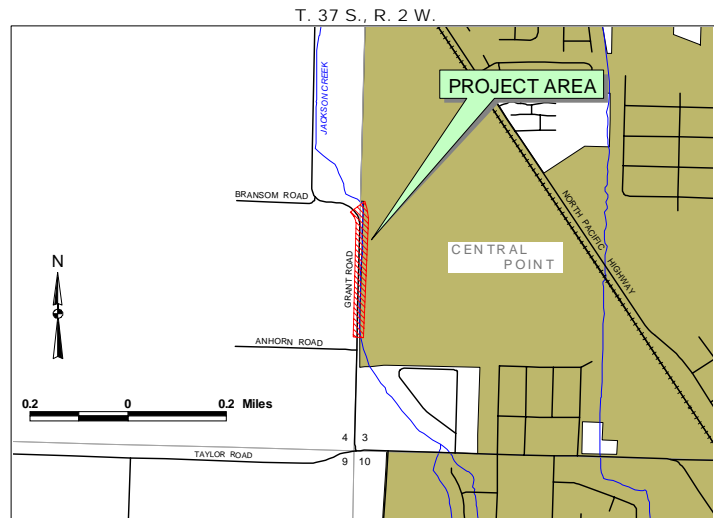
Existing Condition:
Note alligator cracking
and pothole formation.



Project Title:
Grant Road

Project Location:
Jackson Creek

Project Focus:
Jackson Creek Relocation
(Phase 3)



Existing Condition:
Grant Road and Jackson
Creek looking North.

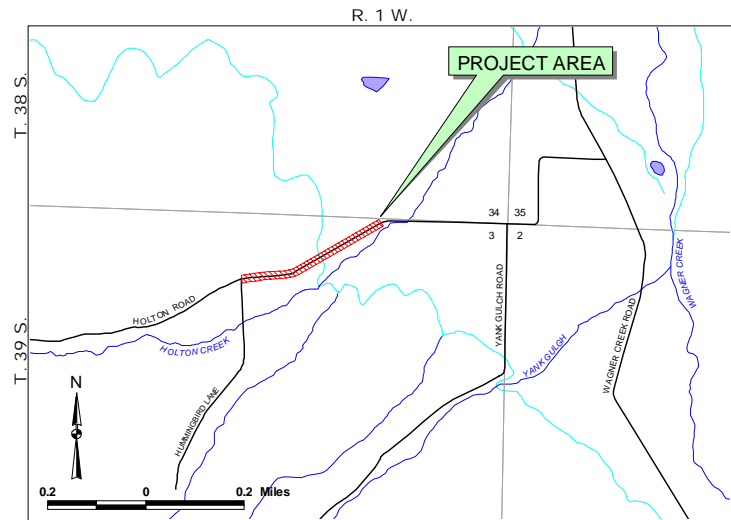
Existing Condition:
Note severe erosion
threatening stability of Grant
Road.



Project Title:
Holton Road

Project Location:
Existing Pavement to
Hummingbird Lane

Project Focus:
Gravel Road Improvement



Existing Condition:
Holton Road @ end of
existing pavement
looking West.

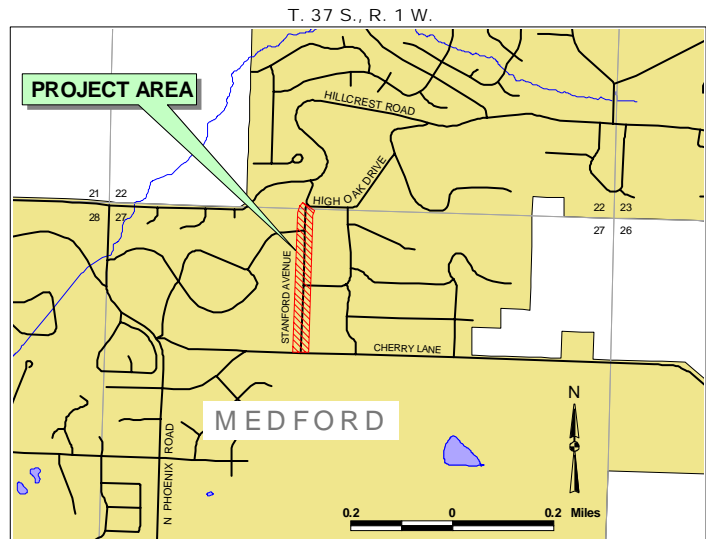
Existing Condition:
Holton Road near
Hummingbird Lane
looking East.



Project Title:
Stanford Avenue

Project Location:
High Oak Drive to Cherry Lane

Project Focus:
Pavement Overlay



Existing Condition:
Stanford Avenue
looking North.

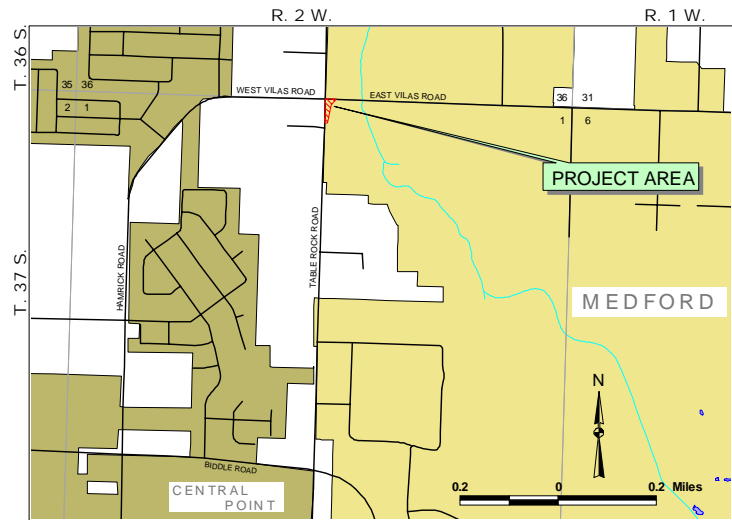
Existing Condition:
Note pavement failure.



Project Title:
Table Rock Road

Project Location:
West Vilas Road

Project Focus:
Northbound Right
Turn Lane



Existing Condition:
Table Rock Road and
Vilas Road
intersection looking
Southeast.

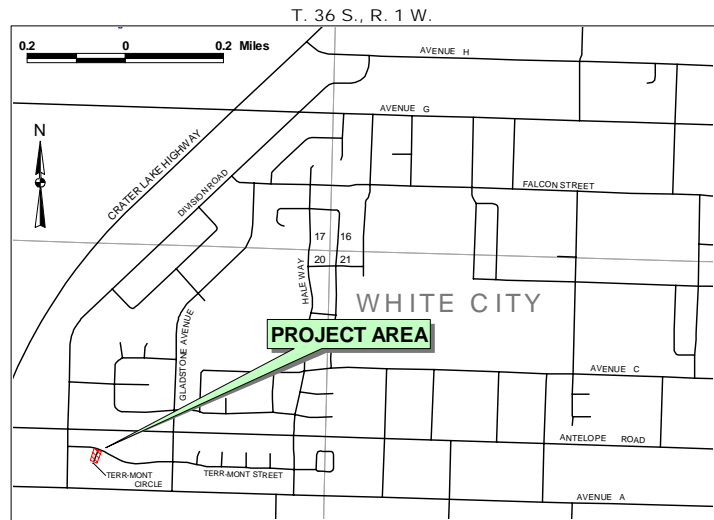
Existing Condition:
Looking Northeast @
Table Rock Road and
Vilas Road
intersection.



Project Title:
Terr-Mont Circle

Project Location:
Cul-de-sac South of Terr-Mont
Street and West of Gladstone
Avenue

Project Focus:
Pavement Overlay



Existing Condition:
Looking from
cul-de-sac towards Terr-
Mont Street.

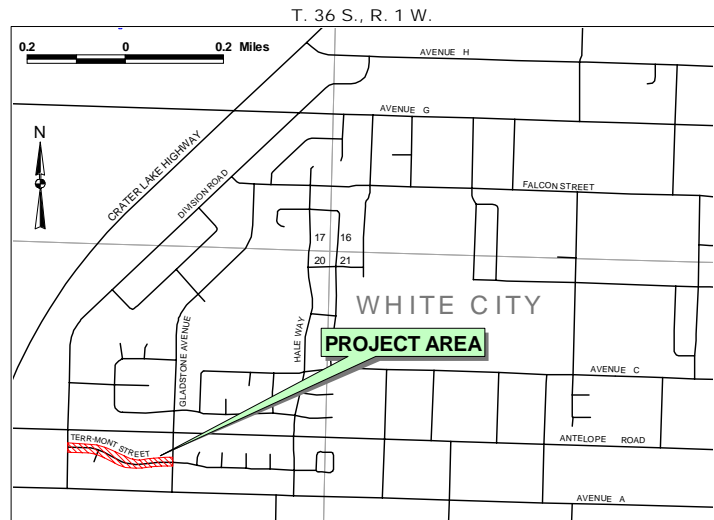
Existing Condition:
Typical pavement condition
along Terr-Mont Circle.



Project Title:
Terr-Mont Street

Project Location:
Division Road to
Gladstone Avenue

Project Focus:
Pavement Overlay



Existing Condition:
Terr-Mont Street
looking East.

Existing Condition:
Note radial cracking
around water valve.



DEBT MANAGEMENT

Authority to Incur Debt

Generally, counties are authorized to incur debt as outlined in Oregon Revised Statute 287. General obligation bond limits are set by Oregon Revised Statute 287.054(2), which states, "The aggregate amount of general obligation bonded indebtedness of counties shall not at any time exceed two percent of the real market value of all taxable property in the county." Using this formula, our current obligation bonded debt limit would be \$400,374,089. There are no limits on revenue anticipation bonds, bonding for urban renewal agencies, or industrial revenue bonds.

Both the juvenile and library facilities bonds are general obligation bonds, therefore, the county's debt as a percentage of the assessed evaluation is 0.34 percent. The county's most recent bond rating from Moody's Investors Service was Aaa with an underlying rating of A1. Following are maturity schedules for the bond issues affecting Jackson County's budget.

Jackson County, Oregon \$31,000,000 General Obligation Bonds

At the election on May 16, 2000, the citizens of Jackson County approved a general obligation bonded indebtedness in the amount not to exceed \$38,940,000 to finance the cost of land acquisition, capital construction, and improvements to library facilities. The project provides new or expanded facilities in Rogue River, Jacksonville, Ruch, Applegate, Eagle Point, Shady Cove, Prospect, Butte Falls, Central Point, Gold Hill, Phoenix, and Talent. It also funded the development, construction, furnishings, and site improvements for a new headquarters building which includes the Medford Main Library Branch, Rogue Community College Library, processing center, and central office for the Jackson County Library System.

During fiscal year 2001, the county issued \$20,365,000 in bonds to complete the first phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2000. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2001

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2006	\$770,000	5.00%	100%
2007	\$805,000	5.00%	100%
2008	\$850,000	5.00%	100%
2009	\$890,000	5.00%	100%
2010	\$940,000	5.00%	100%
2011	\$990,000	5.00%	100%
2012	\$1,040,000	5.00%	100%
2013	\$1,095,000	5.00%	100%
2014	\$1,160,000	5.13%	100%
2015	\$1,225,000	5.15%	100%
2016	\$1,295,000	5.25%	100%
2017	\$1,365,000	5.25%	100%
2018	\$1,450,000	5.25%	100%
2019	\$1,535,000	5.25%	100%
2020	\$1,625,000	5.25%	100%

Payment Schedule for Fiscal Year 2005-2006

<u>Total Payment</u>	<u>Principal</u>	<u>Ending Interest</u>	<u>Ending Principal</u>
\$1,643,212	\$770,000	\$873,212	\$16,265,000

During fiscal year 2003 the county issued \$18,575,000 in bonds to complete the second phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2003. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2003

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2006	\$895,000	2.50%	100%
2007	\$920,000	3.00%	100%
2008	\$945,000	3.20%	100%
2009	\$970,000	3.50%	100%
2010	\$1,005,000	4.00%	100%
2011	\$1,040,000	4.00%	100%
2012	\$1,075,000	4.00%	100%
2013	\$1,115,000	4.00%	100%
2014	\$1,160,000	4.00%	100%
2015	\$1,205,000	4.25%	100%
2016	\$1,255,000	4.30%	100%
2017	\$1,310,000	4.40%	100%
2018	\$1,365,000	4.50%	100%
2019	\$1,425,000	4.75%	100%
2020	\$1,490,000	4.75%	100%

Payment Schedule for Fiscal Year 2005-2006

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$1,597,150	\$895,000	\$702,150	\$16,280,000

Jackson County, Oregon

\$16,500,000 General Obligation Bonds

At the election on November 7, 2000, the citizens of Jackson County approved a general obligation bonded indebtedness in the amount not to exceed \$16,500,000 to finance the cost of land acquisition and capital construction for a new juvenile facility.

During fiscal year 2001, the county issued \$16,500,000 in bonds for the project. The bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on June 1, 2001. Below is the projected Maturity and Payment Schedules.

Maturity Schedule

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2006	1,595,000	4.125%	100%
2007	1,665,000	4.25%	100%
2008	1,740,000	4.25%	100%
2009	1,815,000	4.25%	100%
2010	1,900,000	5.00%	100%
2011	1,985,000	5.00%	100%

Payment Schedule for Fiscal Year 2005-2006

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$2,076,894	\$1,595,000	\$481,894	\$9,105,000

Debt Margin

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

Jackson County's legal debt limit	\$400,374,089
Less library general obligation bonds outstanding principle	- 32,545,000
Less juvenile general obligation bonds outstanding principle	- <u>9,105,000</u>
Jackson County's Total Debt Margin	\$358,724,089

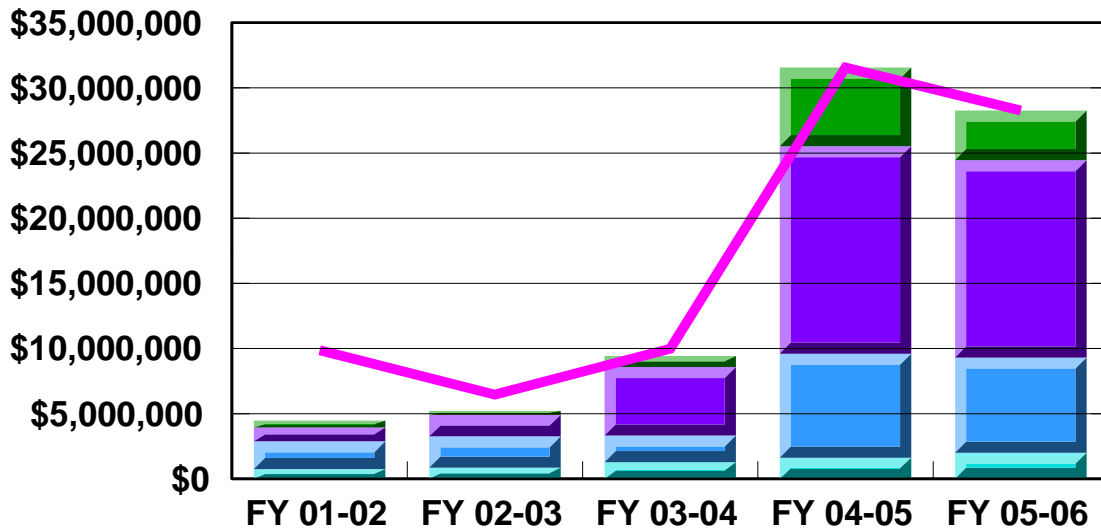
This page is for notes.

AIRPORT

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AIRPORT

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$750,722	\$855,230	\$1,284,650	\$1,625,185	\$2,001,956
MATERIALS	\$2,130,688	\$2,402,437	\$2,033,523	\$7,973,035	\$7,297,491
CAPITAL	\$1,049,911	\$1,657,171	\$5,263,502	\$15,931,319	\$15,159,439
OTHER	\$532,686	\$302,211	\$847,149	\$6,025,000	\$3,800,000
TOTAL EXP	\$4,464,007	\$5,217,049	\$9,428,824	\$31,554,539	\$28,258,886
TOTAL REV	\$9,860,422	\$6,459,607	\$9,978,853	\$31,554,539	\$28,258,886

FULL-TIME EQUIVALENTS	14.56	15.96	34.75	35.75	37.75
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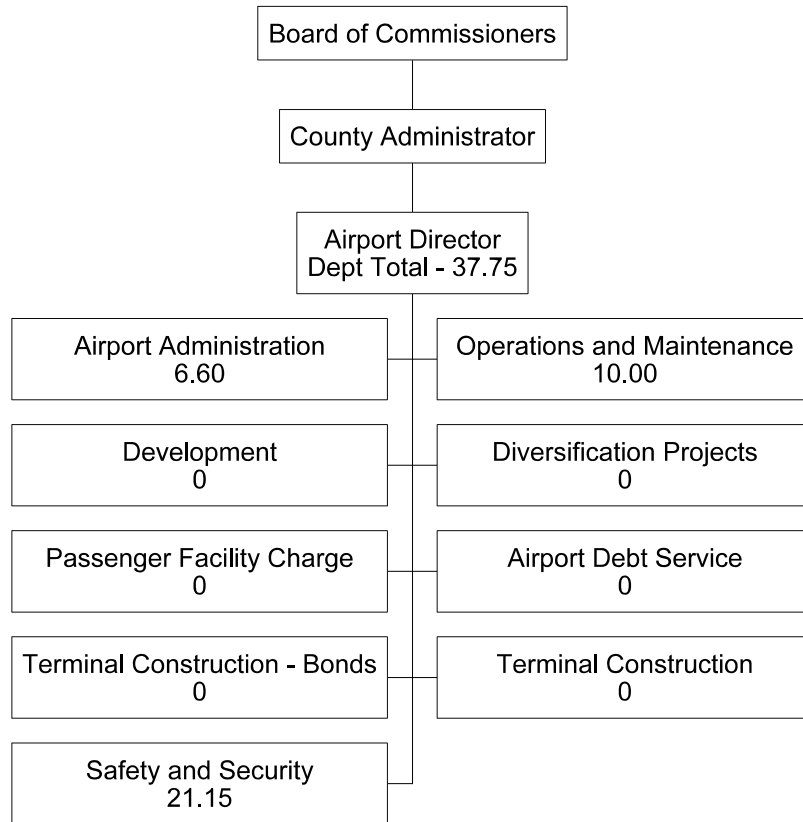
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

The decrease in this budget is related to the new terminal construction project. The FTEs are increased by two positions. The first is necessary to comply with new FAA regulations regarding safety training. The second is necessary to help with the expended facilities. Funding for these positions is provided by the FAA and airline contracts.



Airport

Organization Chart



All employees are reported as full-time equivalents.

Airport

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Finding new sources of revenue to continually provide required air service
- Maintaining current air service of daily flights to various destinations
- Beginning terminal modifications

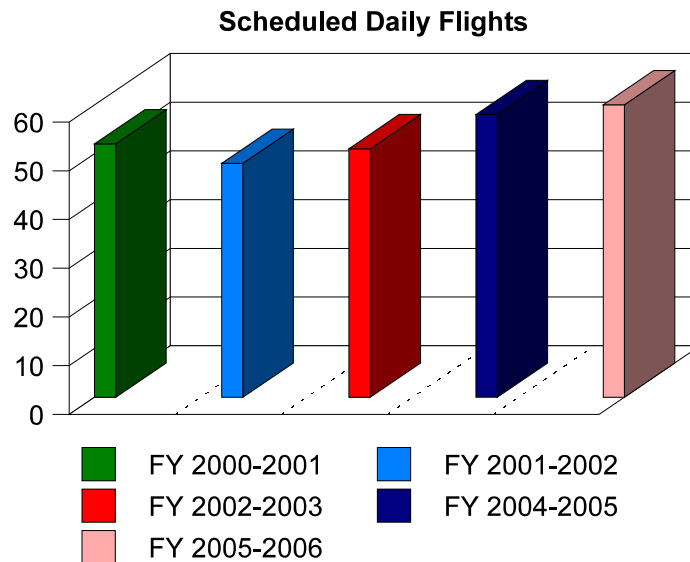
Major Issues and Service Level Accomplishments for Prior Year

- Met all new federal security requirements on time
- Maintained airport certification
- Completed airport security programs

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.

Highlights and Challenges



Airport Administration

Category Name

Transportation

Program Purpose

The airport administration program is responsible for providing administration of airport properties and recommends capital improvements on the airport's 1000+ acres. The program is responsible for writing airport contracts and processing them through the county and to oversee contractual compliance. This program handles all of the airport revenues. The administrative program is helping to meet county goals: (8) Provide and maintain multiple transportation systems; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

The airport administration program provides the following services:

- Property leasing**

Strategic objective: Increase the percentage of available land that is leased. This is achieved by advertising properties and offering reasonable rates to its tenants.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percentage of land available for aviation purposes that is actually leased at the airport	78%	72%	72%	74%

The airport continues to write new leases and increase properties that it has leased. The chart above shows how much of the leasable airfield property is actually leased. The leases have become more standardized, and the end result is the ability to write leases in a more efficient manner for airport customers.

- 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.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Annual CPI increase	2.3%	2.0%	2.0%	2.0%



Airport Administration

The airport increases its land lease rental rates each March 1 by the current CPI. This allow the rates to stay current with property values. By utilizing this schedule, the airport has a standardized way of increasing rental rates across the board, utilizing a published document which prevents disagreement about the increased rates.

- **Revenue Enhancement/Development**

Strategic objective: To find new ways to obtain revenues to allow the airport to remain competitive in the market for our airlines and other tenants, while remaining a self-supporting enterprise fund.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Expected operational revenues	\$4,601,071	\$4,274,743	\$4,578,750	\$4,716,826

The airport continues to generate new revenues for the operational side of the airport through rates and charges. Revenues again show a slight increase this year as a result of leasing additional properties and a review of airline rates and charges.

Significant Issues in the Year Ahead

The most significant issue in the upcoming year will be the construction of the new terminal. Staff will provide additional support services during the construction process.

Financial Condition

This program is funded 100 percent through airport rates and charges. The airport is currently in a good financial state, and this budget shows funds being transferred into the debt service and terminal construction programs to meet cash flow requirements. At the end of the projects, the funds will be transferred back. The administrative program has found ways to save the county money, including in-house preparation of annual rates and charges rather than by outside consultants and the transition from contractor to county employees for parking lot operation.

Airport Administration

Program: 010101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$402,204	\$462,915	\$394,154	\$440,384	\$472,610
Materials & Services	\$1,475,882	\$1,715,751	\$725,199	\$977,560	\$891,858
Capital Outlay	\$62,769	\$57,542	\$0	\$15,000	\$15,000
Other	\$9,830	\$228,848	\$20,000	\$0	\$0
Total	\$1,950,685	\$2,465,056	\$1,139,353	\$1,432,944	\$1,379,468
REVENUES					
State/Local Gov't	\$18,413	\$33,990	\$30,940	\$15,480	\$15,250
Federal Gov't	\$27,464	\$199,093	\$174,182	\$215,060	\$199,270
Fees & Charges	\$3,485,486	\$3,969,977	\$4,334,301	\$3,984,203	\$4,427,306
Other	\$152,288	\$155,991	\$62,305	\$60,000	\$75,000
Total	\$3,683,651	\$4,359,051	\$4,601,728	\$4,274,743	\$4,716,826
Full-Time Equivalent	6.96	8.36	6.60	6.60	6.60



Airport Debt Service

Category Name

Transportation

Program Purpose

The debt service fund program is to repay bonds that will be issued for the design and building of the new airport terminal, and 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 Description

The debt service fund program coordinates in the following areas:

- **Bond Repayment**

Strategic objective: To generate enough money to make the required bond payments. This money will be generated by the Passenger Facility Charge program (Fund 503).

The airport currently receives \$4.50 per enplaned passenger. This revenue source will be transferred to the debt service fund program to repay the bond obligations.

Significant Issues in the Year Ahead

The most significant issues we will face this year is setting up the debt service fund, making the appropriate entries, and working out the repayment schedule. This will be accomplished with regular meetings with the appropriate personnel and consultants.

Financial Condition

This program will be 100 percent funded by the passenger facility charge program. The debt service schedule will be available when the bonds are issued.



Airport Debt Service

Program: 010201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$24	\$30	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$22,083	\$10,585	\$290,000	\$2,050,000	\$1,550,000
Total	\$22,107	\$10,615	\$290,000	\$2,050,000	\$1,550,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$9,830	\$228,848	\$0	\$2,050,000	\$1,550,000
Total	\$9,830	\$228,848	\$0	\$2,050,000	\$1,550,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Development

Category Name

Business, Private & Special Location Development

Program Purpose

The development program is responsible for the coordination and the development of the airport to enhance both air carrier service and general aviation at Rogue Valley International- Medford Airport. The development program is helping to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; (8) Provide and maintain multiple transportation systems; and (12): Plan for the future.

Program Description

The development program coordinates the following areas:

- Capital improvements**

Strategic objective: Maintain current capital improvement program (CIP) that is on file with the FAA.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of years on CIP	10	10	10	10

The airport continues to update its CIP with the Federal Aviation Administration to maintain an appropriate number of future year's projects to remain eligible for federal funding. The FAA prefers to see a CIP that extends between 5-10 years. Each year we meet with the FAA to update our list and look at potential funding sources and federal grants to cover the costs of such projects. By doing this, the county has been in a positive position to receive discretionary grant funds from the FAA to complete approved projects.

- Federal grants**

Strategic objective: Comply with FAA grant eligibility requirements while pursuing available and appropriate federal grants.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of active federal grants included in budget	4	4	5	3

The airport currently has five federal grants open with the FAA. This is significant as grants are awarded one at a time for completion of needed airport improvements. The three grants expected for FY 2005-2006 are:



Development

1. AIP 24 - \$100,000: This grant was issued to complete the remaining portion of the Taxiway A project and begin phase one of the Rehabilitation of the General Aviation Parking Apron. The project will be completed in 2005-2006.
2. AIP 26 - 1,982,640: The county applied for a federal grant to complete the final phase of the General Aviation Apron. The project is expected to be completed in 2005-2006.
3. AIP 27 - Pending: The county applied for a for a federal grant which will be awarded this fiscal year for phase one of the Terminal Construction project.

Significant Issues in the Year Ahead

The most significant issue in the coming year is the continuation of the above-mentioned federal projects, completing them on time, under-budget, and without disruption to air services. This will be accomplished with regular meetings involving the tenants keeping them abreast of the changes and construction schedules and laying out routes for passengers and aircraft to travel.

Financial Condition

This program is 100 percent funded by Federal Aviation Administration grants. There is a requirement of a 5 or 10 percent local match towards grant projects, and this is met through the passenger facility charge program.

Program: 010105	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$2,969	\$0	\$0	\$1,815,365	\$1,814,424
Capital Outlay	\$938,031	\$1,532,299	\$4,550,614	\$6,658,860	\$7,355,399
Other	\$163,305	\$0	\$75,000	\$2,925,000	\$1,200,000
Total	\$1,104,305	\$1,532,299	\$4,625,614	\$11,399,225	\$10,369,823
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$4,975,135	\$867,166	\$3,962,237	\$4,471,359	\$7,195,399
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$290,000	\$6,761,645	\$2,835,539
Total	\$4,975,135	\$867,166	\$4,252,237	\$11,233,004	\$10,030,938
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Diversification Projects

Category Name

Business, Private & Special Location Development

Program Purpose

The airport diversification program is responsible for promoting special programs to allow for diversification on the airport. The Federal Aviation Administration challenges airports to remain diversified to maintain a constant cash flow. The diversification program is helping to meet county goal (8): Provide and maintain multiple transportation systems.

Program Description

The diversification program provides the following services:

- **Property leasing**

Strategic objective: Increase the percentage of non-aviation land that is leased. This is achieved by advertising properties and offering reasonable rates to its tenants.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percentage of land available for non-aviation related purposes actually leased at the airport	28%	26%	28%	28%

The airport has been involved in meeting with agencies that desire to lease property on the airport for construction purposes. This past year a lease was written for SkyPark Development and several lease options are in the works. These are all non-aviation related businesses that add a diversified income to the airport. The airport may also purchase some additional properties.

- **Annual rental rate increases**

Strategic objective: To have a means in place to annually increase rental rates to remain competitive in the marketplace and treat all like tenants the same.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percentage of Increase	2.3%	2.0%	2.0%	2.0%

The airport utilizes the Consumer Price Index (CPI) to increase rental rates across the board on March 1 of each calendar year. By utilizing the

Diversification Projects

CPI, the airport has a means in place to automatically increase revenues without renegotiating the lease every few years.

Significant Issues in the Year Ahead

There are no significant issues expected in this program.

Financial Condition

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

Program: 010104	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$103,622	\$72,697	\$15,428	\$29,516	\$21,026
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$103,622	\$72,697	\$15,428	\$29,516	\$21,026
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$73,210	\$51,167	\$51,959	\$75,034	\$70,143
Other	\$0	\$0	\$0	\$0	\$0
Total	\$73,210	\$51,167	\$51,959	\$75,034	\$70,143
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Operations and Maintenance

Category Name

Transportation

Program Purpose

The operations and maintenance program proactively ensures a safe and efficient commercial air transportation service by maintaining runway and taxiway systems and apron areas that accommodate the landing and take off of aircraft. This program coordinates and supervises all operational and maintenance activities of the airport. The operations and maintenance program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Description

The operations and maintenance program provides the following services:

- Proactive airfield repairs, maintenance and construction**

Strategic objective: Maintain an average cost per enplaned passenger for operation and maintaining the airfield. This is achieved by being proactive to needed repairs and maintenance.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Cost per enplaned passenger	\$4.42	\$4.89	\$5.94	\$5.69

The cost per enplaned passenger is utilized as a means to measure whether the airport is marketable to airlines and tenants. The upward trend is a result of pressure due to rising inflation and federal requirements. Ways to reduce operating costs include looking at new technology, larger equipment, and remaining proactive rather than reactive. The airport strives to meet all of the federal requirements in the most cost-effective manner.

- Maintain airport certification**

Strategic objective: Maintain the airfield per federal regulations in order to the pass the airport FAR 139 Certification Inspection and maintain an operating certification with zero discrepancies. This is achieved by knowing the regulations and staying on top of the requirements, while looking for cost effectiveness.

Operations and Maintenance

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Noted airfield discrepancies	1	0	0	0

This past year the airport again passed its annual FAA certification inspection with flying colors. As a result of the diligent efforts of the operations and maintenance department, the airport consistently receives high marks from the FAA each year as over one hundred certification elements are scrutinized over the three-day inspection.

Significant Issues in the Year Ahead

The airport will break ground on the new terminal project in the upcoming budget year. Work on the new parking lots will begin in the summer of 2005, paving the way for construction of the new terminal building in the current short-term parking area. During this major project, the airport will continue to be challenged in maintaining a safe environment as well as minimizing the inconvenience to employees and the public. This will be accomplished by continuous communication with the tower, airlines, contractors, engineers, and other airport tenants.

Financial Condition

This program is funded 100 percent through airport rates and charges. The operations and maintenance department continually strives to find better ways to do things to save the county money.

Program: 010103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$348,517	\$392,314	\$419,238	\$465,694	\$616,484
Materials & Services	\$519,922	\$585,277	\$603,741	\$737,526	\$699,676
Capital Outlay	\$49,111	\$67,330	\$96,203	\$130,200	\$105,500
Other	\$3,200	\$31,065	\$0	\$0	\$0
Total	\$920,750	\$1,075,986	\$1,119,182	\$1,333,420	\$1,421,660
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,618	\$787	\$7,680	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,618	\$787	\$7,680	\$0	\$0
Full-Time Equivalent	7.60	7.60	8.00	9.00	10.00



Passenger Facility Charge

Category Name

Transportation

Program Purpose

The passenger facility charge 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 emplaned passenger. Expenditures of these funds must be approved by the FAA. The passenger facility charge program is helping to meet county goal (8): Provide and maintain multiple transportation systems.

Program Description

The passenger facility charge program provides the following services:

- **Financially complete, federally-approved projects**

Strategic objective: To maintain an appropriate number of years of approval to collect passenger facility charges to complete federally approved projects and to use as a local match to federal grants.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of collection year approvals	2	2	21	20

The airport received approval from the Federal Aviation Administration to collect an additional 19 years based on the proposed revenue match required for the new terminal building and Taxiways B1, B2, and B3 rehabilitation. As match requirements are funded, the number of approval years will decrease. As eligible projects are further identified, additional years of approved collection may increase.

Significant Issues in the Year Ahead

The most significant issue is to maintain 100 percent accountability of the funds and prepare and file all reports as required. The airport has a calendar in place to avoid missed reporting.

Financial Condition

This program is self funded. All approved projects come with an approval to collect passenger facility charges to pay for the project. The program is currently collecting monies for future approved projects.



Passenger Facility Charge

Program: 010301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$28,274	\$28,680	\$50,046	\$655,000	\$485,680
Capital Outlay	\$0	\$1	\$540,254	\$600,000	\$933,540
Other	\$169,452	\$0	\$0	\$1,050,000	\$1,050,000
Total	\$197,726	\$28,681	\$590,300	\$2,305,000	\$2,469,220
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$772,785	\$908,028	\$944,947	\$1,125,000	\$1,125,000
Other	\$11,435	\$19,446	\$25,297	\$1,180,000	\$1,344,220
Total	\$784,220	\$927,474	\$970,244	\$2,305,000	\$2,469,220
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Security and Safety

Category Name

Community Safety

Program Purpose

This program is responsible for providing and maintaining the security and safety of the airport by meeting all federal, state, and county requirements. Federal requirements specifically include the ability to pass all security inspections. The program is helping to meet county goal (1): Protect the health, safety, and well-being of the citizens.

Program Description

The airport security and safety program provides the following services:

- **Security**

Strategic objective: Compliance with all Transportation Security Administrations (TSA) regulations and security guidelines; producing a safe environment for air travel; maintaining life safety, incident stabilization, and property conservation to the airport community and its consumers.

The program will continue to adapt to the challenges of air travel through new technologies and appropriate training.

- **Airport rescue and fire fighting**

Strategic objective: To maintain a well trained and motivated rescue team equipped and prepared to handle all airport safety and security concerns.

Airport fire fighting services are necessary for all commercial airports. A three-year contract was executed with Pro-Tec Fire Services, Inc., which provides the utmost in safety and security of passengers, aircraft, and structures.

Significant Issues in the Year Ahead

The year ahead will bring many challenges with the construction of a new multi-million dollar terminal. The security and safety program is committed to meet all established standards and procedures while remaining pro-active with the ever-changing federal and state regulations.

Financial Condition

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



Security and Safety

Program: 010102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$471,203	\$719,107	\$912,862
Materials & Services	\$0	\$0	\$609,874	\$668,568	\$713,068
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,081,077	\$1,387,675	\$1,625,930
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	(\$1)	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	(\$1)	\$0
Full-Time Equivalent	0.00	0.00	20.15	20.15	21.15

Terminal Construction

Category Name

Transportation

Program Purpose

The terminal construction program will be used to track the revenues and expenditures of the airport terminal project not supported by bonds. These revenues will be from federal grants, as well as general airport rates and charges. The program will consist of design and construction of the new airport terminal, as well as associated land improvements. The terminal construction program is helping to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12): Plan for the future.

Program Description

The terminal construction program coordinates in the following areas:

- **Capital Improvements**

Strategic objective: To design and build a new terminal at the Rogue Valley International-Medford Airport through various funding sources. This construction will also be done in association with the terminal construction-bonds program.

The airport will continue to update its financial plans to streamline the cost of the construction of the airport terminal. This project will be completed over the next couple of years.

Significant Issues in the Year Ahead

The most significant issues we will face this year is setting up this program, and then accurately charging the projects to the correct programs. This will be accomplished by establishing reviews and having regular meetings with all persons involved.

Financial Condition

This program will be 100 percent funded by federal grants and airport rates and charges.

Terminal Construction

Program: 010501	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$24,565	\$1,089,500	\$671,759
Capital Outlay	\$0	\$0	\$0	\$3,527,259	\$1,750,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$24,565	\$4,616,759	\$2,421,759
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$3,091,759	\$1,921,759
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$74,992	\$1,525,000	\$500,000
Total	\$0	\$0	\$74,992	\$4,616,759	\$2,421,759
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Terminal Construction - Bonds

Category Name

Transportation

Program Purpose

The terminal bond program will be used to track revenues and expenditures of airport revenue bonds for the construction of the new airport terminal and associated land improvements. The terminal bond 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 Description

The terminal bond program coordinates in the following areas:

- **Capital Improvements**

Strategic objective: Maintain enough funds through revenue bonds to pay for the associated phases of the new airport terminal. This construction will also be done in association with the terminal construction program.

The airport will continue to update its financial plans to streamline the cost of the construction of the airport terminal. This project will be completed over the next couple of years.

Significant Issues in the Year Ahead

The most significant issues we will face this year is setting up the program and then accurately charging the projects to the correct programs. This will be accomplished by establishing reviews and having regular meetings with all persons involved.

Financial Condition

This program will be funded 100 percent by a revenue bond which will be guaranteed by the passenger facility charge program.

Terminal Construction - Bonds

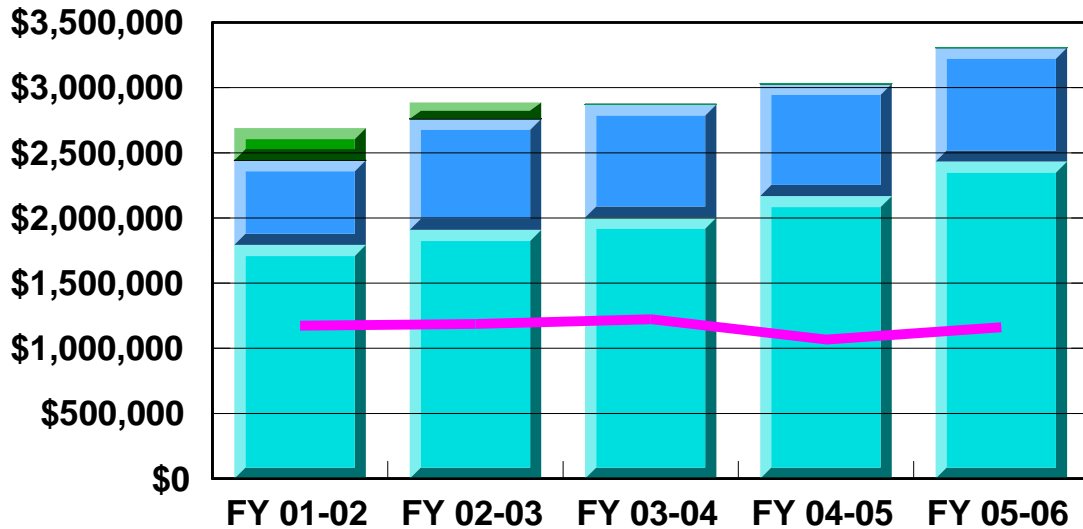
Program: 010402	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Capital Outlay	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$7,000,000	\$7,000,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Total	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

ASSESSOR

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ASSESSOR

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$1,793,759	\$1,909,156	\$2,003,268	\$2,168,225	\$2,433,117
MATERIALS	\$649,548	\$852,435	\$868,404	\$861,472	\$873,485
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$246,500	\$124,500	\$0	\$0	\$0
TOTAL EXP	\$2,689,807	\$2,886,091	\$2,871,672	\$3,029,697	\$3,306,602
TOTAL REV	\$1,172,545	\$1,186,093	\$1,222,692	\$1,067,013	\$1,160,948

FULL-TIME EQUIVALENTS	36.00	36.00	36.00	36.00	37.00
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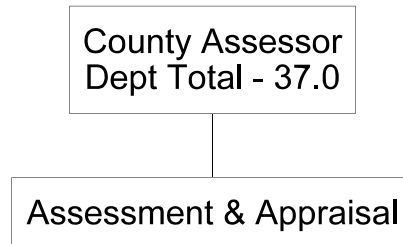
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

Personal Services (personnel) has been increased in this budget to add one additional FTE to appraise several "hot spots" of new construction.



Assessor

Organization Chart



All employees are reported as full-time equivalents.

Assessor

Department Summary

Highlights and Challenges

Purpose Statement: The Assessor's Office is a state-mandated program that assesses (for tax purposes) all real property, mobile homes and business personal property in Jackson County. The department strives to ensure that all property is assessed and valued correctly; that all citizens and governmental entities are treated fairly and honestly; and that all programs comply with all state statutes and administrative rules. The Assessor's Office also strives to improve the assessment process through training, automation, and better management practices.

The Assessor's Office is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in county government; (9) Promote employee pride, performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information. However, the primary goal is number 2.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

The introduction in 2002 of a new, proprietary computer system significantly improved access to accurate assessment and appraisal information for the public and within the department, when fully implemented. Fully integrating this system into the department's work activities will continue for 2005-2006. The department plans to achieve the following:

- Programming and conversion of commercial and personal property records into the new software.
- Learn and begin the recalculation process for properties throughout the county to ensure that all properties are appraised at their correct real market value.
- Complete in 2005-2006 year, the analysis and recalculation work on the twelve hot spot projects approved by the Department of Revenue in the 2003 Appraisal Plan Update, but not done the last three years due to conversion, and not enough staff to handle the increases in new construction and work on the hot spot areas as well.
- Send and review income questionnaires for 1/3 of those properties that are special assessed within the county.
- Continue to analyze our appraisal process to ensure that we are effective or utilizing our resources wisely.

Assessor

- Continue to work on ORMAP projects and ongoing in-house remapping of problem areas on the Jackson County base map to ensure its accuracy for the public safety and for producing accurate studies. In addition to an ongoing contract we have with the Department of Revenue for remapping and work produced by our in-house staff, we entered into a grant contract with ORMAP (the state wide mapping program). This allowed us to add an additional cartographer with renewal for up to five years to meet Goal 4. This position actually began in the 2003-2004 fiscal year and is dedicated to producing very accurate COGO mapping. This contract is a 100 percent reimbursement from the state through the ORMAP funds.

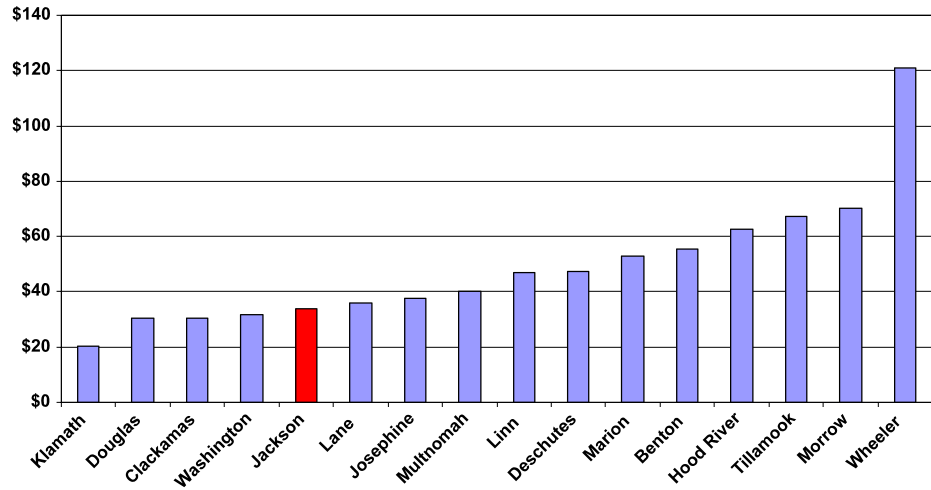
Major Issues and Service Level Accomplishments for Prior Year

- In a meeting with the other four ORCATS (Appraisal software program) counties in December, all counties agreed that 2004-2005 was the best tax year each of the counties had ever experienced. The system is alive and well and we are very happy with the results.
- We were able to finish most of the conversion and clean up our value table information, attribute data, and began to calculate and recalculate values to the point of getting a tax bill out. Again it was a pleasure to not require significant staff time for further clean up and correction of perennial errors that we used to fix over and over and over again in the old system.
- This last year we were able to send out farm income questionnaires for the first time since the 2002-2003 tax year.
- Completed new construction appraisals of 6,870 accounts in a timely matter.
- Processed a large number of recorded documents although the number was down from three record years by 14 percent.
- Mapped 1,085 property line changes.
- Updated 2,831 mobile home registrations.
- Moved 2,687 exempt from title manufactured structures to the real accounts
- Recorded taxing district changes on 762 accounts.
- Reappraised 5,085 land partitions.
- The Assessor's Office has been shorthanded throughout FY 2004-2005 due to difficulty in filling approved and budgeted positions and difficulty finding qualified extra help appraisers. Extra help was brought in to assist with the processing of business personal property taxes and appraisal and clerical functions.
- Of the eleven hot spot projects approved by the Department of Revenue in the 2001 Appraisal Plan Update, no work has been done on any of them now for three years.
- Letters were sent to the 1/3 of the special assessed farm properties.
- Conversion to the STF forest land program (small tract program)
- Edge matched 145 new maps and recalculated acreage and value for 2,970 accounts resulting from the DOR Remap contract.

Assessor

Benchmark:

COST PER ACCOUNT



Jackson County rates as the 5th most efficient county in the state on a cost-per-account basis.

Assessment and Appraisal

Category Name

General Government

Program Purpose

The purpose of the assessment and appraisal program (a state mandated program) is to perform assessments on all real property, mobile homes, and personal property in a fair and equitable manner to ensure that all property is assessed and valued correctly; to treat all citizens and governmental entities fairly and honestly; comply with all state statutes and administrative rules; and strive to improve the assessment process through training, automation, and better management practices.

The assessment and appraisal program is helping to meet county goals: (2) Serve all citizens fairly and ensure access to county governments; (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, performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information. However, the primary goal is number 2.

Program Description

The assessment and appraisal program provides the following services:

- Appraisal of all new construction**

Strategic Objective: Ensure that all new construction is appraised properly so that its correct value is shown on the property tax rolls.

<i>Outcome</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Appraisals	7,450 acts	8,300 acts	8,410 acts	8,500 acts

- Reduce number of appeals requiring tax roll corrections**

Strategic objective: Maintain fair and accurate tax roll records upon which to base tax assessments for all taxing districts in Jackson County and reducing the number of appeals requiring tax roll corrections.

<i>Outcome</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Appeals	45%	45%	66%	55%

Assessment and Appraisal

- **Process all special assessment and exempt applications**

Strategic objective: Maintain property assessment for special properties adhering to state laws and statutes.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Special assessed	155	160	160	165
Exempt	78	69	80	80

- **Process all name transfers to insure correct assessment records**

Strategic objective: Maintain accurate assessment records according to state laws and statutes.

<i>Outcome</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Transfers	70,162	87,519	76,655	70,200

- **Maintain an accurate base map for assessment purposes and GIS**

Strategic objective: Maintain an accurate base map for assessment purposes and GIS.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Remaps	41	59	100	100
DOR Remaps	130	0	0	0
Segregations	673	1,045	1,085	1,050
Subdivisions	1,189	1,606	2,163	2,000

- **Scan (digitize) all relative assessment information into the computer in order to provide that information on the web**

Strategic objective: Convert hard copy records to digital format (scan building diagrams and historic appraisal records) to provide that information on the WEB via the county's "Front Counter Application."

Assessment and Appraisal

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Documents digitized	0	6,000	0	6,000

Significant Issues in the Year Ahead

By addressing the department's staffing needs (i.e. addition of a new extra help appraiser) we expect to take significant steps toward improving service levels in all aspects of the program. However, even at full staff, our staff would be stressed to get the increasing workload completed. Department of Revenue staffing guidelines indicated that we are five and one half people understaffed. By not filling the requested appraiser position, little or no re-appraisal will occur this next year. The last staffing change that occurred in the Assessor's office was the 1998-1999 budget and that was a decrease. We have maintained the same staffing since that time.

On the bright side we continue to see a significant increase in the use of the "Front Counter Application," which allows people seeking property information from the comfort of their homes and offices on the World Wide Web, will reduce the amount of foot traffic coming to the courthouse for such information, thus positively impacting staff productivity.

Financial Condition

This program's proposed fiscal year 2005-2006 budget is up 9.31 percent over last year, however 4.16 percent of that increase is for OPEU wage adjustments. This 2005-2006 budget is basically equal to last year's budget. The Assessment and Appraisal program is projected to receive 29.5 percent of its fiscal year 2005-2006 budget from the state, however this revenue covered approximately 39 percent of expenses the last two years. An additional revenue is generated from fees and charges. The remainder comes from the county general fund.



Assessment and Appraisal

Program: 050101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,793,760	\$1,909,155	\$2,003,259	\$2,168,225	\$2,433,117
Materials & Services	\$649,547	\$852,435	\$868,394	\$861,472	\$873,485
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$246,500	\$124,500	\$0	\$0	\$0
Total	\$2,689,807	\$2,886,090	\$2,871,653	\$3,029,697	\$3,306,602
REVENUES					
State/Local Gov't	\$1,069,721	\$1,071,592	\$1,128,902	\$962,513	\$1,056,448
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$102,824	\$114,502	\$93,790	\$104,500	\$104,500
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,172,545	\$1,186,094	\$1,222,692	\$1,067,013	\$1,160,948
Full-Time Equivalent	36.00	36.00	36.00	36.00	37.00



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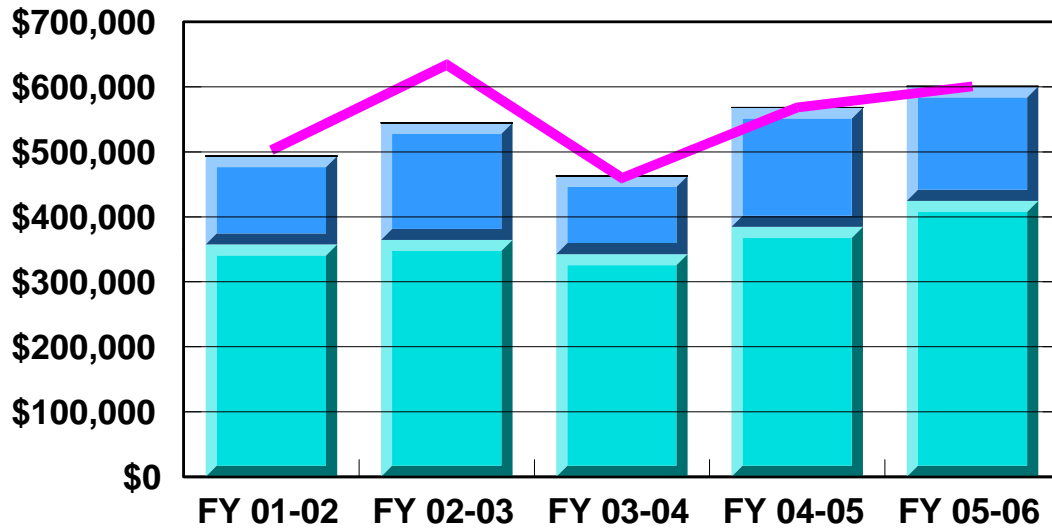


BOARD OF COMMISSIONERS

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BOARD OF COMMISSIONERS

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$357,473	\$364,594	\$342,573	\$384,629	\$424,648
MATERIALS	\$136,087	\$180,025	\$120,351	\$183,523	\$175,979
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$493,560	\$544,619	\$462,924	\$568,152	\$600,627
TOTAL REV	\$502,515	\$633,822	\$459,687	\$568,152	\$600,627

FULL-TIME EQUIVALENTS	5.05	6.05	5.05	5.05	5.05
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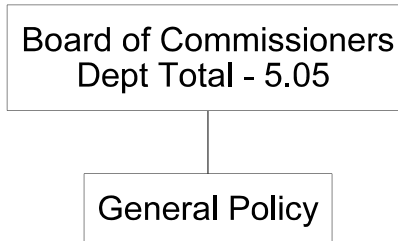
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There are no significant changes in this budget. There are no changes in the number of FTEs.



Board of Commissioners

Organization Chart



All employees are reported as full-time equivalents.

Board of Commissioners

Department Summary

Highlights and Challenges

Purpose Statement: The Board of Commissioners 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 duties. Those duties include executive, judicial (quasi-judicial) and legislative authority. All duties are derived from the Home Rule Charter. The executive duties include establishment of the budget, which is done with the aid of three lay members. This is required by local government and budget laws. This duty includes acquiring federal funds, and monitoring expenditures of those funds. The Board of Commissioners is the policy body for the entire county. To implement policy, the Board appoints a county administrator. The Board of Commissioners also is the governing body for other boards such as the Jackson County Urban Renewal program and the White City Law Enforcement District and along with the Josephine County Board of Commissioners, sits as the Jackson/Josephine Job Council.

The Board of Commissioners works with the Oregon Congressional Delegation giving information about impacts of federal funding and laws on Jackson County. It works with members of the Oregon Legislature in the same manner. The Board of Commissioners also works with the county's 11 cities on matters of mutual concern. Finally, the Board of Commissioners serves the citizens of Jackson County by resolving complaints and legislating where necessary.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Continue working toward completion of Urban Renewal Project
- Development of the commercial and industrial opportunities in White City
- Solution to water problems
- Rural Renewal Focus Group
- Meeting economic needs in managing forests in Jackson County
- Continued growth for Jackson County to include smooth transportation, jobs and easier development
- More small companies that offer family wage jobs in Jackson County
- A county park system that is self-sustaining
- Having tourism play a critical role in the future
- Continue to develop the sports park complex and its master plan for growth
- More public input
- Develop Highway 140 access to I-5 and South Stage to North Phoenix Road
- Provide more parks and athletic venues as well as more bike paths interlinked
- Schedule Town Hall meetings throughout Jackson County
- Develop, adopt and maintain the budget for Jackson County and lobby for stabilized funding from the federal government



Board of Commissioners

- Continue to serve on state committees that benefit the state and Jackson County
- Continue to work on Fire Prevention Plan

Major Issues and Service Level Accomplishments for Prior Year

- Continue to support the Medford Tanker Base through Title II and Title III
- Adopted a new Land Development Ordinance and created an easier and automated planning process
- Continue to work on improving air and water quality in the Rogue Valley
- Continuation of work on an area transportation plan
- Progress in the STARS program which promotes sexual abstinence in teens
- Appointments to state committees
- Continue to work on maintaining O&C funding for Jackson County
- Continue to work with National Forest Counties and Schools Coalition

Board of Commissioners

Category Name

Board of Commissioners

Program Purpose

To serve all citizens fairly and ensure access to county government, to encourage citizen understanding and participation in county government, and to plan for the future.

Program Description

- Availability to the public**

Strategic objective: The Board's weekly meeting is televised. It includes departmental presentations on matters of county interest. The agenda is organized so public input is the first item of business. It is projected to also have the meetings available over the internet. Agendas for all BoC meetings are currently posted on the internet. There is also a bi-monthly "Ask Your Commissioner" show on public access TV. In addition, the Board will be having public forums throughout the county.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# of hours each Commissioner is available to the public	1,016 hrs/yr	1,016 hrs/yr	1,016 hrs/yr	1,016 hrs/yr

- Fiduciary responsibilities**

Strategic objective: Approve and maintain the county budget and work toward stabilizing county funding.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# of hours Commissioners work toward adopting a balanced county budget and stabilizing funding	119 hrs/yr	119 hrs/yr	119 hrs/yr	119 hrs/yr

- Internal Processes: Achieve long-range plans, accomplishments and goals for each Commissioner**

Strategic objectives: The Board will continue to work on area transportation issues; regional land use zoning; natural resource issues; White City Urban Renewal; water issues; forest management plan;



Board of Commissioners

economic development; automate planning process; create self-sustaining county parks system; develop Highway 140 access to I-5 and South Stage to North Phoenix Road; create more interlinked bike paths; and fire prevention planning.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# of hours devoted to achieving long-range plans, accomplishments and goals per Commissioner	480 hrs/yr	480 hrs/yr	480 hrs/yr	480 hrs/yr

- Learning and Growth**

Strategic objectives: Continue to meet with other organizations/ jurisdictions to work together for common goals.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Average number of educational training hours per Commissioner	60 hrs/yr	60 hrs/yr	60 hrs/yr	60 hrs/yr

Significant Issues in the Year Ahead

Work toward completion of Urban Renewal Project; development of the commercial and industrial opportunities in White City; integration of services at the Rogue Family Center Regional problem solving; solution to water problems; meet economic needs in managing forests in Jackson County; continued growth for Jackson County to include smooth transportation, jobs and easier development; more small companies that offer family wage jobs in Jackson County; a county park system that is self-sustaining; having tourism play a critical role in the future; continue to develop the sports park complex and its master plan for growth; more public input; develop Highway 140 access to I-5 and South Stage to North Phoenix Road; provide more parks and athletic venues as well as more bike paths interlinked; provide more time for meeting with constituents as needed; schedule Town Hall meetings throughout Jackson County; develop, adopt and maintain the budget for Jackson County and lobby for stabilized funding from the federal government; continue to serve on state committees that benefit the state and Jackson County.



Board of Commissioners

Financial Condition

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

Program: 020101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$357,472	\$364,594	\$342,568	\$384,629	\$424,648
Materials & Services	\$136,089	\$180,026	\$120,304	\$183,523	\$175,979
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$493,561	\$544,620	\$462,872	\$568,152	\$600,627
REVENUES					
State/Local Gov't	\$9,377	\$13,066	\$10,300	\$9,616	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$416,014	\$492,978	\$375,453	\$491,214	\$531,636
Other	\$77,124	\$127,778	\$73,934	\$67,322	\$68,991
Total	\$502,515	\$633,822	\$459,687	\$568,152	\$600,627
Full-Time Equivalent	5.05	6.05	5.05	5.05	5.05

This page is for notes.

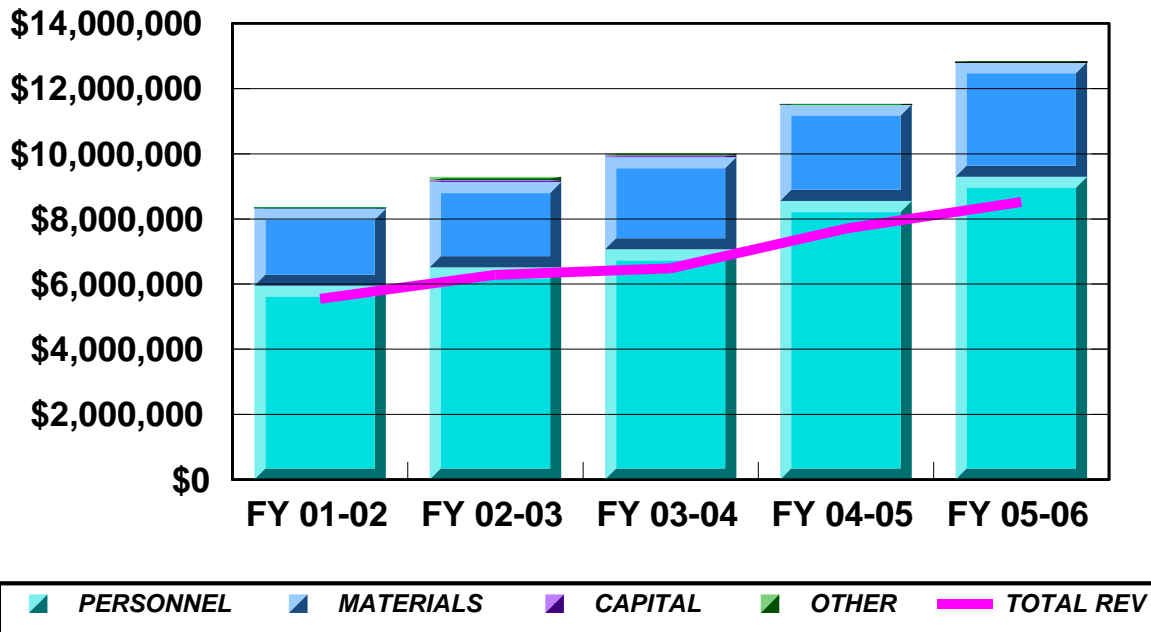


COMMUNITY JUSTICE

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COMMUNITY JUSTICE

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$5,948,577	\$6,513,863	\$7,069,394	\$8,551,443	\$9,296,193
MATERIALS	\$2,365,554	\$2,622,707	\$2,826,520	\$2,959,572	\$3,515,520
CAPITAL	\$34,976	\$55,664	\$56,151	\$0	\$0
OTHER	\$0	\$101,456	\$52,673	\$20,184	\$23,000
TOTAL EXP	\$8,349,107	\$9,293,690	\$10,004,738	\$11,531,199	\$12,834,713
TOTAL REV	\$5,544,672	\$6,280,058	\$6,483,844	\$7,703,889	\$8,518,337

FULL-TIME EQUIVALENTS	149.83	139.03	142.83	151.00	146.00
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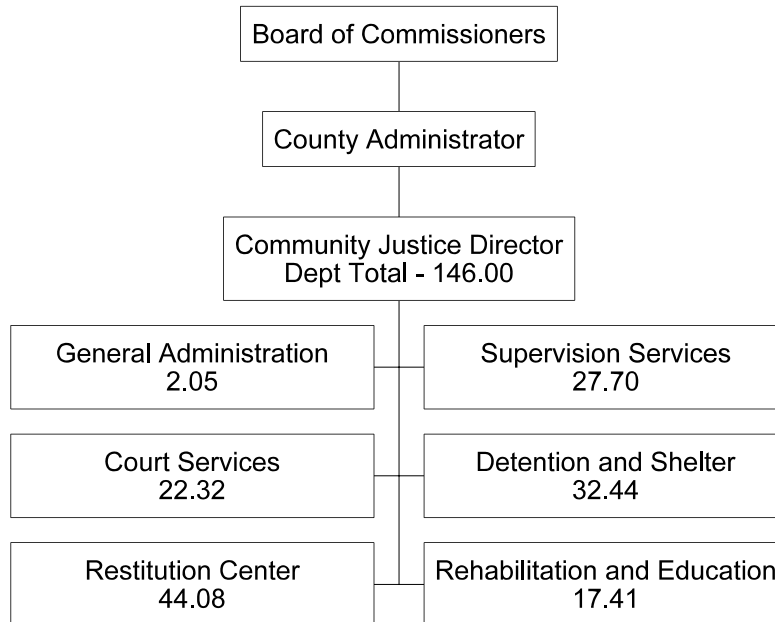
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The increase in this budget is due to the completion of the new juvenile facility. FTEs have been reduced via additional efficiencies found after the new facility was opened.



Community Justice

Organization Chart



Community Justice

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- The new Juvenile Services Center has a significantly higher cost to operate. The goal is to expand stable funding for juvenile detention and shelter and minimize reliance on county general fund.
- The increased bed capacity created by the renting of jail beds and expansion of the Work Center Programs will necessitate the development of contracts with Department of Corrections, community-based contracts and offender-based revenue streams to offset costs.
- Implement Work Release/Transition Program as a component of the Work Center Programs based on evidence-based practices.
- Senate Bill 267 requires programs receiving state funding to maintain and demonstrate evidence-based practices. Implementation of the principles of evidence-based practices will begin throughout the department.
- Seek approval from the State of Oregon, Oregon Youth Authority, to develop and implement a juvenile secure treatment program in the new Juvenile Services Center.
- Implement the Day Reporting Program in the Juvenile Services Center.
- Remodel the existing Talent Work Center Facility to accommodate gender specific needs utilizing a community development block grant.
- Review the criminal justice system alcohol and drug treatment services with the design and implementation of a plan for consistent service delivery throughout the continuum of services and sanctions offered. This includes the identification and securement of sustainable funding sources to address the significant issues of drug abuse within the offender population.

Major Issues and Service Level Accomplishments for Prior Year

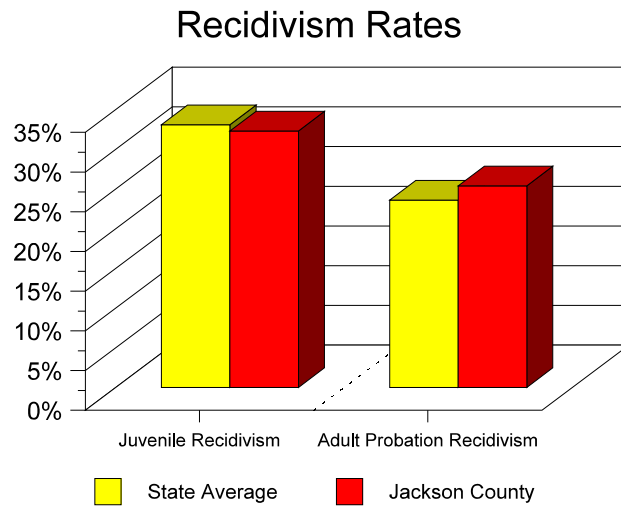
- Appointed new department director after an exhaustive search and recruitment effort.
- Opened the new Juvenile Services Center.
- In partnership with the Medford School District, developed a Court School Program in the new Juvenile Services Center.
- Implemented new program services in the juvenile unit including gender specific treatment groups, anger management and parenting classes.
- Opened the Woman's Work Program in Talent.
- Worked in partnership with the Sheriff's Office to increase bed capacity, including renting jail beds, utilizing the Talent jail to serve an increased population in the men's work program and modifying the existing work program facility to serve an increased population of women.
- Worked in partnership with the Sheriff's Office to design and implement an improved matrix system to better evaluate and implement forced release and alternative custody placements.

Highlights and Challenges



Community Justice

Benchmark



Juvenile recidivism in Jackson County is about .8 percent higher than the state five year average. It is anticipated that the new Juvenile Services Center will help reduce the county's juvenile recidivism rate. The Jackson County adult probation, three-year recidivism rate has declined from 31.5 percent to 25.4 percent, although that is still higher than the Statewide average of 23.6 percent. The recidivism rate is on a downward trend. It is anticipated that Jackson County's three-year recidivism rate will drop below the statewide average through implementation of Evidence Based Practices, cognitive based treatment and alternative sanctions.

Community Justice - General Administration

Category Name

Community Prosecution & Justice

Program Purpose

To plan and administer the delivery of a variety of correctional services for juvenile and adult offenders that hold offenders accountable for their crimes, enhance public safety, support crime victims, and reduce the incidence of repeat criminal behavior. The general administration program is helping to meet county goals: (1) Protect the health, safety, and well-being of citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of human material resources; and (12) Plan for the future.

Program Description

The general administration program provides the following services:

- Contract management**

Strategic objective: Increase the amount of contracted services such as firefighting, residential alcohol/drug treatment, mental health treatment, and sex offender treatment. These services support the management of the offender population; thereby, increasing public safety for the citizens of Jackson County.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Annual \$ amount of contracts managed	\$398,000	\$531,482	\$584,107	\$498,068

- Adequately trained staff**

Strategic objective: Staff who have education, training, and experience to perform their assigned duties.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Average % on annual staff training assessment	82%	80%	N/A	75%

We did not track this outcome for 2004-2005 due to the transition in leadership for community justice and Senate Bill 267 which initiates a new training curriculum that is not yet in place. A survey will be conducted in 2005-2006 to maintain this outcome.



Community Justice - General Administration

Significant Issues in the Year Ahead

The department is engaged in three major initiatives: 1) The opening of the Talent jail to increase the capacity of the men's work center program, and the modification of the existing facility to increase the capacity for women with an added component of work release/transitional housing; 2) The review of criminal justice system alcohol and drug treatment services with the design and implementation of a plan for consistent service delivery throughout the continuum of services and sanction offered. This includes the identification and securement of sustainable funding sources to address the significant issues of drug abuse within the offender population; 3) The approval, design and implementation of a secure treatment program in detention/shelter, and the implementation of the day reporting program; and 4) The department will implement Evidence Based Practices to comply with Senate Bill 267.

Financial Condition

The general administration program is funded as follows:

Community Corrections Act	68%	Grants	15%
Jail Assessment	16%	General Fund	1%

The majority of the revenue for this program come from the Community Corrections Act (CCA) and passes through to other agencies and programs. Includes all of the supply money for the adult units and a continuation grant for the domestic violence program.

The decrease in this program is due to moving a portion of the contract money to the restitution center to cover some medical costs for the clients, a decrease in the Violence Against Women Act (VAWA) grant and reallocation of self insurance chargebacks.

Community Justice - General Administration

Program: 480102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$75,971	\$126,670	\$93,640	\$137,203	\$153,963
Materials & Services	\$430,125	\$429,478	\$495,109	\$696,283	\$608,480
Capital Outlay	\$0	\$0	\$17,734	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$506,096	\$556,148	\$606,483	\$833,486	\$762,443
REVENUES					
State/Local Gov't	\$694,964	\$681,403	\$801,858	\$594,582	\$640,730
Federal Gov't	(\$62,884)	\$0	\$156,771	\$148,805	\$113,515
Fees & Charges	\$85	\$102	\$353	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$632,165	\$681,505	\$958,982	\$743,387	\$754,245
Full-Time Equivalent	2.40	2.62	2.43	2.43	2.05



Court Services

Category Name

Community Prosecution & Justice

Program Purpose

Provide community safety and youth offender rehabilitation. The program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The court services program provides the following services:

- Juvenile supervision and treatment**

Strategic objective: Maintain youth offender recidivism at 35.5 percent.

<i>Outcome(s)</i>	FY 2003-2004 Actual*	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Youth offender recidivism	35.9%	36%	36%	35.5%

* Recidivism data is provided by the Oregon Youth Authority from data collected from the Juvenile Justice Information System. The most current data is for 2002 and prior.

Significant Issues in the Year Ahead

The youth offender recidivism rate will be influenced by state Juvenile Crime Prevention funding reductions and youth correctional bed allocations by the Oregon Youth Authority, as well as any county program reductions.

Financial Condition

The court services program is funded as follows:

General Fund	69%	Title III	10%
Grants	18%	Fees	3%

This program is funded by a variety of sources. Revenue is received from the state to keep supervision of youth in the community and to reduce referrals to correctional facilities. In addition, this program receives federal grant dollars and county general fund revenue to assist with the operation of supervision and treatment programs.

The decrease in this program is due to reduction of FTEs to balance this division's budget.

Court Services

Program: 480209	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,201,406	\$1,309,461	\$1,396,401	\$1,593,190	\$1,576,135
Materials & Services	\$432,534	\$483,146	\$423,677	\$437,918	\$326,551
Capital Outlay	\$34,976	\$37,019	\$7,864	\$0	\$0
Other	\$0	\$18,445	\$0	\$0	\$0
Total	\$1,668,916	\$1,848,071	\$1,827,942	\$2,031,108	\$1,902,686
REVENUES					
State/Local Gov't	\$374,022	\$383,330	\$334,795	\$334,490	\$345,490
Federal Gov't	\$27,462	\$31,179	\$85,839	\$84,441	\$10,000
Fees & Charges	\$54,460	\$166,848	\$121,211	\$272,202	\$242,291
Other	\$0	\$0	\$0	\$0	\$0
Total	\$455,944	\$581,357	\$541,845	\$691,133	\$597,781
Full-Time Equivalent	26.90	27.56	25.15	25.32	22.32



Detention and Shelter

Category Name

Community Prosecution & Justice

Program Purpose

The purpose of the detention and shelter program is to provide a temporary, safe, and structured environment for juveniles. The program is helping to meet county goals: (1) Protect the health, safety and well-being of all citizens, and (4) Strengthen cooperation between public agencies.

Program Description

The detention/shelter program provides the following services:

- Juvenile detention**

Strategic objective: Reduce the number of youth who exhibit assaultive, aggressive, or destructive behavior to 5 percent; reduce early releases due to overcrowding to 5 percent.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percentage of juveniles that exhibit assaultive, aggressive, or destructive behaviors	6%	5%	6%	5%
Percentage of juveniles released early due to capacity of facility	15%	10%	15%	5%

- Juvenile shelter**

Strategic objective: Reduce the number of youth who exhibit assaultive, aggressive, or destructive behavior to 6 percent.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percentage of juveniles who exhibit assaultive, aggressive, or destructive behaviors	8%	6%	6%	6%

Significant Issues in the Year Ahead

Stabilizing funding for new juvenile services center.



Detention and Shelter

Financial Condition

The detention and shelter program is funded as follows:

General Fund	74%	Behavioral Rehabilitation Services	5%
Grants	9%	Meal subsidies	3%
Contracts	7%	Title III	2%

The majority of the revenue for this program is from the county's general fund. There are very few ways to collect revenue from juveniles.

The increase in this program is due to opening the new juvenile services center which increased the beds by 26. The increase in FTEs are to supervise the additional youth.

Program: 480210	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$894,762	\$1,220,394	\$1,396,798	\$1,770,569	\$2,072,967
Materials & Services	\$264,482	\$265,207	\$395,351	\$501,074	\$708,843
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$14,750	\$0	\$0	\$0
Total	\$1,159,244	\$1,500,351	\$1,792,149	\$2,271,643	\$2,781,810
REVENUES					
State/Local Gov't	\$88,148	\$100,536	\$109,257	\$108,000	\$318,000
Federal Gov't	\$3,216	\$10,216	\$3,850	\$6,335	\$3,971
Fees & Charges	\$148,407	\$332,664	\$400,957	\$472,933	\$404,092
Other	\$0	\$0	\$0	\$0	\$0
Total	\$239,771	\$443,416	\$514,064	\$587,268	\$726,063
Full-Time Equivalent	23.20	23.28	24.32	33.32	32.44



Rehabilitation and Education

Category Name

Culture, Education & Recreation

Program Purpose

To assist in the management of the offender population, both in the jail and in the community; hold offenders accountable to victims and the community; make maximum use of custody, treatment, and community resources; provide options for the court, deputy parole/ probation officers and the community partners that help rehabilitate offenders; and provide public information. The rehabilitation and education program is helping meet county goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of its human material resources; and (12) Plan for the future.

Program Description

The rehabilitation and education program provides the following services:

- Community service**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Offender community service hours per year	45,752	45,000	45,000	45,000

- Theft recovery**

Strategic objective: Restore victims by returning stolen property or cash value of property stolen.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Fees and Restitution collected after victims paid.	\$59,377	\$57,000	\$57,000	\$60,000

- Rehabilitation of drivers under the influence of intoxicants (DUI/Diversions Monitoring)**

Strategic objective: Assist in rehabilitation of drunk drivers by assessment and completion of treatment.

Rehabilitation and Education

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
% of DUII Diversion completing treatment	90%	85%	85%	90%

- 1st Option**

Strategic objective: Maintain a low rate of recidivism among first-time and low-risk offenders three years after graduation.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Recidivism rate	14%	12%	14%	14%

Significant Issues in the Year Ahead

It is difficult to identify all specific issues for the coming year with the many anticipated changes in structure and staffing. The budget in this unit has significantly changed with re-assignment of staff and programs. Programs in this unit support probation officers, the jail, community partners, case management for the courts and high numbers of offenders are monitored with few staff. The recidivism rate for 1st Option has continued to increase with each passing year. With Evidence Based Practices criteria, 1st Option may not be able to show success with the low and limited offender program. An assessment needs to be completed and a new process considered. It is an issue that the theft recovery program costs more than four times the amount of funds returned to victims. Programs in the rehabilitation and education unit do have some tracking systems in place that give valid information, however, theft recovery has continued to struggle with the system IT attempted to develop and remains a concern. With the loss of the women's program in the main jail, consideration may be made regarding the inmate services coordinator also working at the women's work center.

It appears likely there will be more re-assignment of staff as duties are reviewed and evaluated to meet the new direction of the department.

Financial Condition

The rehabilitation and education program is funded as follows:

Community Corrections Act	40%	Fees	24%
General Fund	34%	City of Medford	2%



Rehabilitation and Education

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

The decrease in this program is due to the restructuring of staff.

Program: 480101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,242,846	\$1,272,580	\$1,245,198	\$1,415,207	\$1,035,016
Materials & Services	\$347,277	\$422,196	\$529,160	\$309,901	\$286,930
Capital Outlay	\$0	\$7,423	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,590,123	\$1,702,199	\$1,774,358	\$1,725,108	\$1,321,946
REVENUES					
State/Local Gov't	\$724,282	\$631,641	\$603,071	\$823,680	\$561,151
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$472,721	\$598,695	\$553,680	\$567,788	\$313,434
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,197,003	\$1,230,336	\$1,156,751	\$1,391,468	\$874,585
Full-Time Equivalent	27.34	26.38	27.66	24.66	17.41



Restitution Center

Category Name

Community Prosecution & Justice

Program Purpose

The purpose of the restitution center and the forest rehabilitation project (work services program), is to protect the community by assisting the justice system by holding offenders accountable for their behavior and helping them to become law abiding citizens. The restitution center accomplishes this by offering cognitive restructuring classes and alcohol and drug treatment to male and female offenders in a residential center. The program will also facilitate opportunities for offenders in transition from incarceration to the community through the use of work release, transitional housing and access to employment opportunities. In addition, the offender work force from the center assists in enhancing the beauty of our parks, highways and forests, saving tax dollars for the citizens of Jackson County.

The work services program is continuing to help meet county goals by: (1) Protecting the health, safety and the well-being of all the citizens, (4) Working to enhance the natural and man-made attractiveness of the area, and (5) Strengthening the cooperation between public agencies.

Program Description

The restitution center, along with it's sub programs, which include; juvenile community service, adult community service, and the forest rehabilitation project (forest camp), work with at risk adult and juvenile offenders.

The restitution center male and female program and the forest camp sub program are facilities where offenders reside as an alternative to jail. The offenders work in our parks, highways, and our forests. The work consists of fuel reduction, firefighting, culvert improvement, sign making, firewood cutting, garbage debris collecting, grounds maintenance, building improvement, etc. In the evening the offenders attend behavior-based education classes which improve their pro-social skills.

Strategic objective: (1) Survey costs versus revenue to assure viable services are maintained. (2) Target appropriate offenders for programs. (3) Seek additional grant funding. (4) Collaborate with public agencies to improve project outcomes.

Restitution Center

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Positive response by survey of our customers to work provided by program	98%	98%	98%	98%
Positive response by survey of the citizens of Jackson County to work provided by program.	71%	73%	75%	77%
Percentage of offenders who successfully complete program.	90%	90%	90%	90%

Significant Issues in the Year Ahead

Anticipated state and federal budget cuts. Most will create opportunities to develop/extend our customer base.

There will be an increase in capacity in both the male and female facilities with the modifications to the Talent facilities to serve these specific populations. This will include the addition of program components of work release, transitional housing and employment opportunities. This will require additional staff training and modification of current service delivery, and provides another level of complexity in the program thereby creating many new issues to work through.

Increased focus on treatment and education programs in the residential facility will mean an increased reliance on community partners to assist in delivering services.

The federal and state governments are anticipating change in the way our forests are managed. This new philosophy should create opportunities for revenue in our fuels and fire program.

Financial Condition

The restitution center program is funded as follows:

Contracts	34 %	Fees	5%
Community Corrections Act	28%	Phone/Commissary	1.7%
Title II and Title III	19%	Grants	.3%
General Fund	12%		

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



Restitution Center

The increase in this program is due to the expansion of the program to include a physical separation between the male and female programs. In the most recent fiscal year, the opening of the Talent jail was abandoned for the cost saving option of renting jail beds outside of Jackson County. This provided the opportunity to expand the current Community Justice program by 85 beds through the use of that facility. The program will be split by gender between the Talent jail facility and the existing community justice work center. Additionally, there is an expansion of the program services. The program will include the current work crew program, but will be enhanced to provide offenders the opportunity to transition into the community through the addition of work release and transitional housing as components of the program. Further, program services such as alcohol and drug treatment and medical services have been employ to enhance the likelihood of a reduction in recidivism, and a successful transition to the community.

The addition in the number of participants and the increase of the continuum of services within the program provides access to increased revenue, and additional revenue sources to assist in offsetting the cost of operations. Specifically, there is potential to increase contract services in the community through the use of work crews. The work release and transitional housing components of the program offer the opportunity to contract services with the State of Oregon for offenders transitioning back into our community. Additionally, under the authority of Oregon Revised Statute, offenders will be responsible for a portion of their costs of participation in the program.

Program: 480104	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,048,744	\$1,141,968	\$1,411,572	\$1,985,767	\$2,491,608
Materials & Services	\$357,829	\$552,527	\$686,684	\$877,899	\$1,139,816
Capital Outlay	\$0	\$11,222	\$30,553	\$23,774	\$0
Other	\$0	\$68,261	\$52,673	\$20,184	\$23,000
Total	\$1,406,573	\$1,773,978	\$2,181,482	\$2,907,624	\$3,654,424
REVENUES					
State/Local Gov't	\$339,503	\$224,571	\$563,447	\$1,136,102	\$1,446,361
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$768,800	\$1,133,090	\$1,037,080	\$1,327,133	\$1,768,889
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,108,303	\$1,357,661	\$1,600,527	\$2,463,235	\$3,215,250
Full-Time Equivalent	36.21	33.34	40.85	43.85	44.08



Supervision Services

Category Name

Community Prosecution & Justice

Program Purpose

The program purpose is to protect the community through the management and reformation of criminal offenders placed on probation, parole or post-prison supervision in order to reduce future criminal conduct. This program is enhanced by strong cooperation between public agencies who have contact with, or provide services to offenders. The program is helping to meet county goal (1): Protect the health, safety, and well-being of all citizens.

Program Description

The supervision services program provides the following services:

- Increase public safety**

Strategic objective: Reduce recidivism rates for probation by 2 percent, parole by 2 percent, and increase positive case closures by 1 percent.

<i>Outcome(s)</i>	FY 2003-2004 actual	FY 2004-2005 budgeted	FY 2004-2005 expected	FY 2005-2006 projected
Reduce probation recidivism	25.4%	22.5%	24.9%	24.4%
Reduce parole recidivism	33.2%	30.0%	32.5%	31.8%
Increase positive case closure/ probation	72.2%	78.4%	72.7%	73.4%
Increase positive case closure for parole/post-prison	55.4%	61.4%	55.9%	56.50%

- Offender accountability for supervision costs**

Strategic objective: To increase supervision fee collection as measured by percentage owed to percentage collected by 1 percent.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Increase percentage of amount collected compared to amount owed.	39.7%	36%	40%	40%

Increase due to more efficient use of personnel and direct billing of housing and treatment subsidy.



Supervision Services

- **Home detention**

Strategic objective: To provide an alternative to jail for offenders and at the same time, assure that they are not at large in the community.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# of offenders in home detention	593	550	600	600

- **Pre-trial release**

Strategic objective: To provide supervision of offenders between the time they are released from jail and the time they go to court to assure they do not continue their involvement in criminal behavior.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
% of offenders arrested while on pre-trial supervision.	10.3%	10%	10%	10%

Significant Issues in the Year Ahead

With the continued uncertainty regarding resources throughout the community, there will be changes in this program regarding monitoring, supervision, and delivery of services. Availability of resources such as alcohol and drug treatment, Oregon Health Plan, offender subsidy and housing will also be major factors. There is always the possibility of having to reduce staff as state and local funding pools remain uncertain. There will be a need to prioritize and reconfigure the position in the department's overall goal to protect the safety of our citizens and continue to offer offender services.

Pressing issues for the next fiscal year include increasing workloads with same number of staff and continuing to meet or exceed state outcome measures. There will be a continued focus on women offenders using specialized programs and supervision. Specialized supervision and treatment of domestic violence offenders will also be ongoing to include special training of officers and collaboration with numerous community agencies dedicated to stopping domestic violence and raising awareness. We will continue to focus on sexual offenders in the community and work in partnership with the Jackson County sex offender network to provide consistent and effective supervision and treatment. We will begin to

Supervision Services

address, train and implement the provisions of Senate Bill 267 which requires all counties to adhere to evidence based practices.

Financial Condition

The supervision services program (adult parole and probation) is funded as follows:

Community Corrections Act	66%	Grants	1%
Fees	29%	Reimbursements	1%
General Fund	3%		

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

The increase in this program is due to the restructuring of staff.

Program: 480106	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,370,386	\$1,406,218	\$1,525,558	\$1,444,732	\$1,966,504
Materials & Services	\$492,577	\$463,134	\$296,387	\$299,666	\$444,900
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,862,963	\$1,869,352	\$1,821,945	\$1,744,398	\$2,411,404
REVENUES					
State/Local Gov't	\$1,342,381	\$1,479,757	\$1,329,501	\$1,450,781	\$1,628,531
Federal Gov't	\$99,289	\$115,161	\$45,120	\$56,388	\$33,740
Fees & Charges	\$357,024	\$383,712	\$337,037	\$320,229	\$688,142
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,798,694	\$1,978,630	\$1,711,658	\$1,827,398	\$2,350,413
Full-Time Equivalent	27.20	23.85	22.42	21.42	27.70

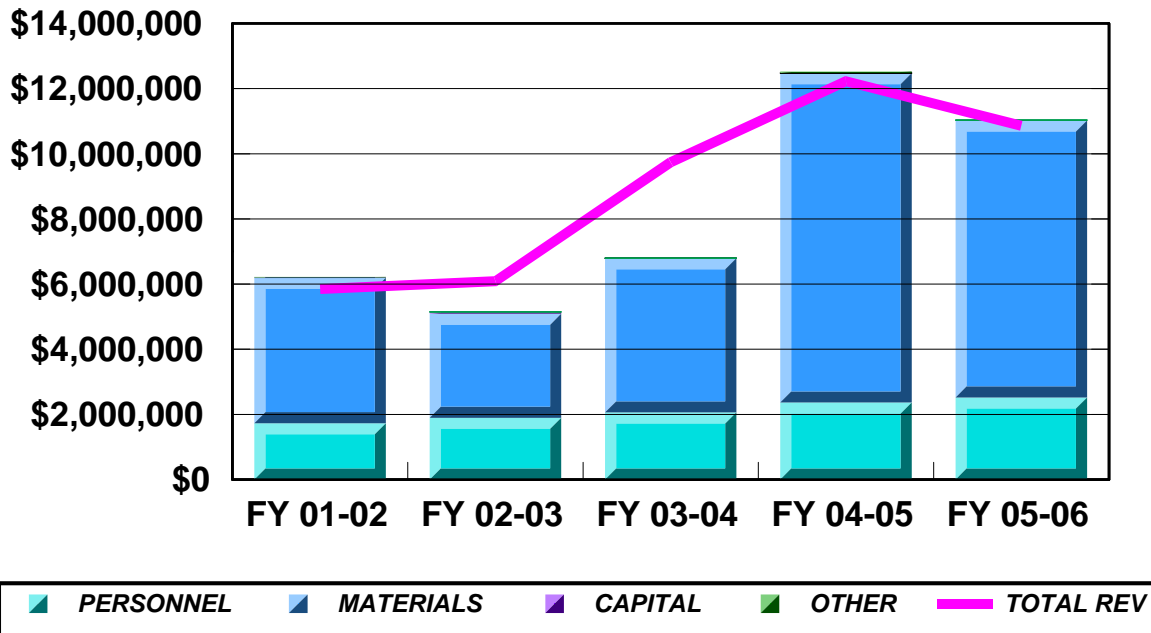


COUNTY ADMINISTRATION

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COUNTY ADMINISTRATION

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$1,729,099	\$1,895,728	\$2,061,447	\$2,363,052	\$2,517,633
MATERIALS	\$4,463,324	\$3,194,733	\$4,730,101	\$10,113,253	\$8,506,721
CAPITAL	\$6,828	\$52,353	\$0	\$0	\$9,897
OTHER	\$17,000	\$0	\$0	\$52,408	\$0
TOTAL EXP	\$6,216,251	\$5,142,814	\$6,791,548	\$12,528,713	\$11,034,251
TOTAL REV	\$5,845,090	\$6,089,132	\$9,741,874	\$12,224,511	\$10,859,389

FULL-TIME EQUIVALENTS	27.65	28.65	31.15	29.65	30.65
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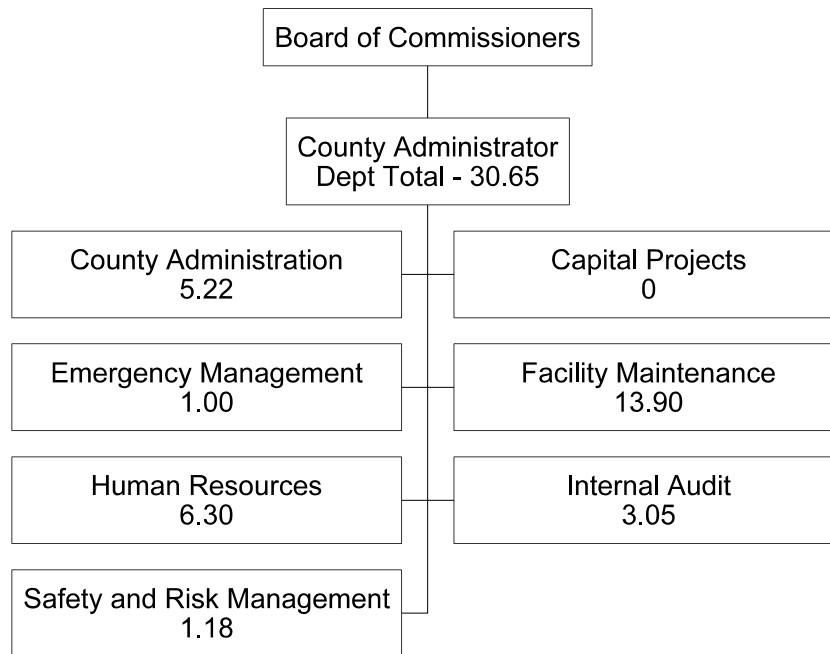
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

The decrease is related to onetime grants received during FY 04-05 in the emergency management program for homeland security. FTEs in the facility maintenance program have been increased by one to support the new juvenile and library buildings.



County Administration

Organization Chart



All employees are reported as full-time equivalents.

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), the human resources office, safety and risk management, and budgeting. The budget document you are reading is a product of the County Administrator's Office. CAO includes the internal audit program, which conducts independent appraisals of county programs, activities and contracts, and the county's emergency management function, which we are mandated to provide by state law.

The County Administrator's Office is helping the county achieve all county goals.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

Ongoing budget problems at the state and local level will significantly impact the nature and the form of Jackson County as an organization, as will our need to plan for a future that may not include the federal funding currently provided by the Secure Rural Schools and Self-Determination Act of 2000 or Public Law 106-393.

- Assist the BoC to successfully reauthorize PL 106-393. Two bills in the federal legislature, S267 and HR517, are designed to provide such reauthorization.
- Scrutinize all organization-wide systems and processes to identify cost savings and efficiencies.
- Present a balanced budget to the Budget Committee that best addresses the priorities of the citizens of Jackson County and the Board of Commissioners.
- Maximize funds for future use including maximum build up of the rainy day fund, should federal funding become unavailable in 2007.
- Aid Board of Commissioners' efforts to secure funding and other support for county programs at the state level.
- Communicate to the citizens of Jackson County and county employees, the policies, goals and objectives of the Board of Commissioners.

Highlights and Challenges



County Administration

- Conduct performance and investigative audits in accordance with the annual internal audit plan and Government Auditing Standards.
- Maintain and improve staff morale in this most difficult of times for public employers.
- Begin construction of the four libraries in the third tier of the library capital project.

Major Issues and Service Level Accomplishments for Prior Year

- Conducted internal audit work in the following areas: sheriff cash investigation, justice court workload analysis, assessor work activities, cash and investment activities, capital expenditures, vendor payments, purchasing card expenditures, travel expenditures, payroll transactions, countywide petty cash and change funds, fair gate and parking admissions, health and human services discretionary fund use, animal shelter and control revenue collection, Federal Financial Assistance compliance, and required Municipal Audit Law ORS compliance.
- Obtained external financial statement audit, OMB Circular A-133 audit, and passenger facility charge audit as required by state law and federal regulations.
- Implemented new human resources and budget components of the new Enterprise Risk Management software system.
- Revised self-insurance chargeback methodologies in order to stabilize insurance costs.
- Began construction of the Central Point branch library.
- Completed construction of new libraries in Eagle Point, Gold Hill and Prospect.
- Completed construction of the juvenile facility.
- Increased general fund "rainy day fund" to \$22,371,246.
- Awarded the Government Finance Officers' prestigious "distinguished budget presentation" award for Fiscal Year 2004-2005 and distinguished financial reporting award for Fiscal Year 2004-2005.

County Administration

Category Name

Organizational Infrastructure

Program Purpose

County administration carries out the policy direction of the Board of Commissioners and provides overall supervision of the county's operations. Administration translates the Board's goals and objectives into budgetary priorities, and develops, implements, and evaluates programs to meet current and future physical, economic, social, and cultural needs of Jackson County citizens. Administration also establishes the internal policies by which the county does business, presents a balanced budget to the Budget Committee each spring, and is ultimately responsible for "setting the tone" for the entire organization and its employees.

The administration program is helping to meet all county goals.

Program Description

The county administration program provides the following services:

- **Execute the policies and objectives of the Board of Commissioners and provide leadership to county departments**

Strategic objective: Apply a "best practices" model to the creation, implementation, and evaluation of programs that reflect the goals and priorities of the Board of Commissioners. Provide counsel to the Board during policy development, including community education and outreach. Ensure that all county departments "stay the course" in meeting the expectations of the Board and public in the execution of these programs, and monitor and evaluate department performance.

- **Ensure organizational effectiveness**

Strategic objective: Support a work environment that promotes the county's values, customer service, and fully utilizes the talents of county staff by reinforcing their knowledge, competence, and creativity.

- **Communicate the county's mission, goals, objectives, and programmatic initiatives to the public and employees**

Strategic objective: Build understanding and support for county programs and initiatives through a variety of communication tactics aimed at reaching as broad an audience as possible.

County Administration

- **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 may not include the federal funding the county currently receives will continue to dominate the County Administrator's work program in the coming year.

Financial Condition

County administration is an internal services department that is funded by chargebacks to other funds. About 49 percent of those chargebacks are to the general fund. Because this department manages the county's capital projects, a small portion of this department's budget is charged back to those projects.

Program: 080101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$454,174	\$493,490	\$528,946	\$564,680	\$590,909
Materials & Services	\$49,924	\$37,053	\$35,603	\$54,069	\$72,307
Capital Outlay	\$0	\$0	\$0	\$0	\$3,531
Other	\$0	\$0	\$0	\$0	\$0
Total	\$504,098	\$530,543	\$564,549	\$618,749	\$666,747
REVENUES					
State/Local Gov't	\$600	\$528	\$630	\$0	\$50
Federal Gov't	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fees & Charges	\$439,343	\$483,281	\$485,175	\$577,223	\$622,994
Other	\$34,673	\$34,186	\$34,768	\$36,526	\$38,703
Total	\$479,616	\$522,995	\$525,573	\$618,749	\$666,747
Full-Time Equivalent	5.45	5.45	7.17	5.17	5.22



Capital Projects

Category Name

Organizational Infrastructure

Program Purpose

The capital projects program provides a budget location for special construction that affects multiple departments or are of such a size that identifying them as a capital project is appropriate and for reserves from a negotiated agreement with the city of Medford and the Medford Urban Renewal Agency for the purchase of South Gateway property. The capital projects program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

Projects include:

- **Jackson Room Remodel** \$150,000
- **Jail CIC** \$500,000
- **Fire Suppression** \$ 25,000

Program: 091201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	(\$100)	\$0	\$0	\$0	\$0
Materials & Services	(\$50,697)	\$7,789	\$27,344	\$454,053	\$675,000
Capital Outlay	\$2,973,981	\$1,729,591	\$0	\$51,150	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,923,184	\$1,737,380	\$27,344	\$505,203	\$675,000
REVENUES					
State/Local Gov't	\$75	\$25,000	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$758	\$0	\$140,052	\$140,000	\$0
Other	\$3,012,554	\$1,532,283	\$15,864	\$365,203	\$675,000
Total	\$3,013,387	\$1,557,283	\$155,916	\$505,203	\$675,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Emergency Management

Category Name

Organizational Infrastructure

Program Purpose

The emergency management program is responsible for supporting collaborative emergency planning, promoting a coordinated disaster response, obtaining disaster assistance, and instituting measures that may reduce the potential impact of disasters.

Program Description

The emergency management program provides the following services:

- Collaborative planning**

Strategic objective: Increase the number of coordinated emergency operations, hazard mitigation, and public information plans. This is achieved through group planning processes.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of plans drafted	5	5	5	5

The number of plans in FY 2004-2005 was higher than budgeted because of an increase in event-driven plans. These include completion of the new EOP, revision of Natural Hazards Mitigation Plan, and the ongoing Applegate Communication plan.

- Promoting a coordinated disaster response**

Strategic objective: Promote a coordinated disaster response by maintaining an effective Emergency Operations Center (EOC), educating emergency responders about the new National Incident Management System (NIMS), and holding multi-agency disaster exercises.

<i>Outcome(s)</i>	FY 2003-2003 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of multi-agency disaster exercises held	5	5	5	5

The number of multi-agency exercises are expected to increase in FY 2005-2006 as federal grant dollars to fund domestic preparedness equipment and exercises are expected to increase.



Emergency Management

- **Obtaining disaster assistance**

Strategic objective: Enable people and organizations to receive assistance for damages caused by disasters. This is accomplished by accurately assessing and reporting damages, requesting assistance, distributing information to the public about available assistance, and referring evangelical and volunteer agencies to those who are unable to obtain assistance through government programs.

- **Reducing the potential impact of disasters**

Strategic objective: Reduce the potential impact of disasters by instituting effective public warning systems, increasing disaster preparedness among citizens and businesses, and implementing hazard mitigation measures.

Significant Issues in the Year Ahead

The terrorist acts of September 11, 2001, the United States' war against terrorism, and the war in the Middle East have caused emergency management to place most of its attention on Homeland Security preparedness. This relatively recent change in focus is likely to persist, being driven by current events, federal funding, and public anxiety. Also, because homeland security grant funding is being directed through local emergency management offices, significant time is being spent on grant coordination in place of other activities.

Financial Condition

The emergency management program is 70 percent supported by the general fund. Each year it receives \$30,000 in federal grant funds to offset program costs. Since 1997, the program has successfully obtained an annual average of \$100,000 in grant funding to support countywide emergency management planning, training, and equipment.

Emergency Management

Program: 080301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$76,133	\$80,370	\$83,502	\$86,126	\$87,701
Materials & Services	\$30,087	\$32,370	\$270,943	\$1,638,667	\$280,240
Capital Outlay	\$0	\$49,946	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$106,220	\$162,686	\$354,445	\$1,724,793	\$367,941
REVENUES					
State/Local Gov't	\$0	\$49,946	\$0	\$0	\$148,079
Federal Gov't	\$24,596	\$28,897	\$240,079	\$1,532,437	\$30,000
Fees & Charges	\$0	\$0	\$6,990	\$9,247	\$15,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$24,596	\$78,843	\$247,069	\$1,541,684	\$193,079
Full-Time Equivalent	1.00	1.00	1.05	1.05	1.00



Facility Maintenance

Category Name

Organizational Infrastructure

Program Purpose

The facility maintenance program is to maintain the county buildings in order to preserve their integrity and provide comfortable, functional facilities for the public and employees. The facility maintenance program is responsible for maintaining all county facilities (104 buildings) and for making improvement for departments as approved by the budget committee. The facility maintenance program is helping to meet county goal (10): Make the best use of its human and material resources.

Program Description

Facility maintenance provides the following services:

- Building maintenance**

Strategic objective: Maintain all county building to preserve the integrity of the buildings and maintain a comfortable environment for customers. This will be achieved by performing preventive maintenance, 5-year projects, and maintenance tasks on schedule, and keeping the average square foot costs below the International City/County Management Association's average maintenance per square foot cost of \$2.45.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Annual square foot costs	\$1.86	\$1.90	\$2.04	\$2.21

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

- Construction management**

Strategic objective: Project manage three branch Libraries, Juvenile Center and building remodels to ensure that the construction projects meet construction specifications and are within budget.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Buildings completed	5	5	5	4

Facility Maintenance

Manage construction projects to ensure that the projects are done to construction specifications and that they are completed on schedule and within budget.

- **Contracted custodial**

Strategic objective: Manage and administrate the custodial contract to ensure that our buildings are cleaned on schedule as per cleaning specifications.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Buildings cleaned	32	32	32	32

Manage our contract to minimize customer complaints and ensure that our buildings are cleaned as efficiently as possible under the specifications of the cleaning contract. As a note, our current contractor employs developmentally disabled employees which gives these people a place to work and we are receiving a better cleaning service.

- **Safety**

Strategic objective: Manage the county's safety program, giving the Risk Manager assistance with safety matters and providing administrative support to the county safety committee, updates to OSHA regulations changes and administrate the MSDS program.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Training hours/employee	24	24	24	24

Manage safety programs to cut down on accidents county-wide through training of employees to make them more aware of safety hazards. The goal of the safety program is to make Jackson County a safe place to work.

Significant Issues in the Year Ahead

Keeping up support to construction of new facilities including libraries and the new juvenile complex while maintaining oversight to normal maintenance activities.

Financial Condition

There is a tendency to reduce maintenance when there is pressure to cut public services. Interior maintenance can often be deferred, but the exterior must be maintained to keep the integrity of the building. As of

Facility Maintenance

July 2003, all solid waste for the core buildings will be charged to the solid waste program. The program is funded by chargebacks to departments.

Program: 080103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$594,889	\$682,310	\$733,944	\$809,093	\$885,088
Materials & Services	\$1,527,841	\$1,468,828	\$1,656,024	\$2,042,861	\$1,845,093
Capital Outlay	\$6,828	\$2,407	\$0	\$0	\$0
Other	\$17,000	\$0	\$0	\$2,408	\$0
Total	\$2,146,558	\$2,153,545	\$2,389,968	\$2,854,362	\$2,730,181
REVENUES					
State/Local Gov't	\$64,776	\$49,882	\$40,832	\$24,556	\$25,293
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,466,848	\$1,576,678	\$1,613,705	\$2,090,344	\$2,000,588
Other	\$518,690	\$650,377	\$679,714	\$678,369	\$704,300
Total	\$2,050,314	\$2,276,937	\$2,334,251	\$2,793,269	\$2,730,181
Full-Time Equivalent	11.80	12.80	12.90	12.90	13.90

Human Resources

Category Name

Organizational Infrastructure

Program Purpose

The human resources program supports all county operations by ensuring equitable treatment of employees in accordance with labor contracts, state and federal law, and county policies. The public has a right to expect that the county will hire and retain only the best qualified people and that those people will receive ongoing training. The human resources program also protects the county's interests by applying, and helping managers apply, its considerable expertise in employment law and best employment practices. The program is helping meet county goals: (9) Promote employee pride, performance, and productivity; and (10) Make the best use of its human and material resources.

Program Description

The human resources program provides the following services:

- **Employee recruitment, selection and retention**

Strategic objective: Identify, through a competitive screening process, the best qualified candidates for county positions and work to retain those employees once hired.

- **Maintain the salary and benefits package and the countywide job classification plan**

Strategic objective: Ensure that county employees are fairly compensated and that internal equity and marketplace viability are maintained in the county's overall compensation package.

- **Negotiate and administer county labor agreements, and represent the county in employee disputes. Ensure compliance with federal law, state statutes, and county policies in employment matters. Maintain county personnel records.**

Strategic objective: Ensure that labor agreements are fair but affordable, and allow for the appropriate level of management discretion in making the most effective and efficient use of county human resources. Provide support and direction to county managers in the day-to-day departmental personnel matters.

Human Resources

- **Develop and implement training programs for all county employees**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# of county employees attending HR-sponsored training	1,136	1,300	975 (no winter/fall computer training)	1,200

Significant Issues in the Year Ahead

The 2004-2005 fiscal year saw major changes in several business processes in the human resources office. First, the county began collecting and screening employment applications internally, a task that had previously been subcontracted to the Oregon Employment Division. Next, significant resources were devoted to preparing the human resources/payroll components of the county's new financial system. The new human resources/payroll component went "live" in December, 2004. It's hoped that the ability for county employees to perform "self-serve" functions in the new system, that had previously been done by human resources staff, will improve work flow. Finally, a third bargaining unit, a local chapter of the Federation of Oregon Parole and Probation Officers, was certified in fiscal year 2005 and contract negotiations commenced. Though this bargaining unit is small, the administration of a new labor contract will probably add significantly to the work load in the human resources office.

Financial Condition

The human resources office revenue is generated from interdepartmental charges which are approximately 75 percent general fund.

Human Resources

Program: 080104	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$398,724	\$391,379	\$440,363	\$529,314	\$554,583
Materials & Services	\$160,109	\$122,886	\$134,847	\$283,521	\$239,624
Capital Outlay	\$0	\$0	\$0	\$0	\$5,923
Other	\$0	\$0	\$0	\$0	\$0
Total	\$558,833	\$514,265	\$575,210	\$812,835	\$800,130
REVENUES					
State/Local Gov't	\$2,417	\$3,066	\$2,785	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$456,318	\$548,438	\$514,370	\$702,228	\$746,886
Other	\$44,210	\$47,059	\$52,156	\$50,607	\$53,244
Total	\$502,945	\$598,563	\$569,311	\$752,835	\$800,130
Full-Time Equivalent	6.15	6.10	6.30	6.30	6.30



Internal Audit

Category Name

Organizational Infrastructure

Program Purpose

The internal audit program promotes positive change that improves the performance of county government and provides accountability to the public. The internal audit program conducts independent appraisals of county programs, activities, subcontractors, and agencies receiving funds from Jackson County. The internal audit program is also responsible for coordinating and monitoring audits performed under contract, such as the county's annual external financial audit and special program reviews of functional areas. In addition, the internal audit program provides accounting and auditing expertise to county departments, committees, teams, and partnerships.

The internal audit program is helping to achieve county goals: (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Description

The internal audit program provides the following services:

- Performance audits**

Strategic objective: Assess the performance of county programs, and/or activities in order to provide information that improves public accountability and facilitates sound decision-making by parties with responsibility for overseeing operations.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# of recommendations accepted by management	93%	92%	92%	90%

- Investigations of reported fraud, waste, or abuse**

Strategic objective: Promptly investigate allegations or indications of fraud and abuse, and notify appropriate officials of audit findings.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Dollars of fraud, waste, or abuse investigated	\$5,000	\$30,000	\$60,000	\$10,000



Internal Audit

- External audit contract monitoring and coordination**

Strategic objective: Contain audit cost by closely monitoring the external audit contract and by coordinating internal audit work with the external auditors in the areas of management controls, federal financial assistance, and compliance with laws and regulations.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Maintain stability of audit costs relative to county expenditures	.14%	.15%	.15%	.16%

Significant Issues in the Year Ahead

Recent changes in professional auditing standards have enhanced the internal audit program's focus on risk management, financial stewardship, internal control, and corporate governance processes. In addition, the need to obtain electronic data from a number of different packaged software programs has impacted the audit process. To meet the expanded audit role and the challenges of accessing electronic data, the internal audit program will continue to enhance its use of automated audit techniques. These techniques allow total populations of data to be extracted from multiple data bases and analyzed.

Financial Condition

This program's budget is 65 percent funded by chargebacks to other county programs and 35 percent funded by a general fund transfer. The actual general fund transfer is often less than the budgeted amount. At the time the budget is prepared, it is not known which performance audits will be conducted in the ensuing fiscal year. These audits are chosen based on a risk assessment process that occurs in June. Accordingly, all costs related to performance audits are budgeted in the general fund fiduciary program. Actual charges are calculated after the end of the fiscal year.

Internal Audit

Program: 080102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$153,569	\$170,188	\$188,330	\$266,232	\$284,901
Materials & Services	\$66,831	\$74,120	\$74,567	\$90,693	\$97,349
Capital Outlay	\$0	\$0	\$0	\$0	\$443
Other	\$0	\$0	\$0	\$0	\$0
Total	\$220,400	\$244,308	\$262,897	\$356,925	\$382,693
REVENUES					
State/Local Gov't	\$9,451	\$10,481	\$8,987	\$9,136	\$7,188
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$110,850	\$110,137	\$138,072	\$224,220	\$240,778
Other	\$106,390	\$110,394	\$118,007	\$123,569	\$134,727
Total	\$226,691	\$231,012	\$265,066	\$356,925	\$382,693
Full-Time Equivalent	2.05	2.05	2.55	3.05	3.05



Safety and Risk Management

Category Name

Organizational Infrastructure

Program Purpose

The safety and risk management program provides overall risk control, insurance, and loss financing to all county operations at the lowest possible cost. The program also actively supports safety programs and seeks to identify emerging risks in order to prevent accidents and minimize potential losses. The county is self-insured for the general liability, automobile, property, and workers' compensation insurance administered by this program. The county maintains a self-insurance fund from which claims are paid. Extremely large claims may be paid in part by "excess coverage" insurance policies purchased by the program. The safety and risk management program is helping to meet county goal (10): Make the best use of its human and material resources.

Program Description

The safety and risk management program provides these services:

- **Administer general liability, automobile, property, and workers' compensation insurance in-house and is in partnership with contracted third-party administrators and agents-of-record**

Strategic objective: Identify, through competitive procurement processes, the lowest-cost insurance policies. Process claims promptly and accurately, and represent the county's interest in denying, approving, or settling claims.

- **Support the county safety committee**

Strategic objective: Work with the safety committee to complete workplace hazard assessments and increase employee safety awareness, which will in turn reduce employee accidents and lower workers' compensation costs.

Significant Issues in the Year Ahead

Risk Management staff has completely overhauled the chargeback methodology used to support the self-insurance fund in order to provide a steadier stream of revenue to the fund while "smoothing" out the year-to-year fluctuations in departmental chargebacks. This did not result in a reduction in chargebacks in FY 2006, but will provide greater predictability for departments in the future. Insurance markets, unfortunately, remain very unstable but show some signs of at least leveling out, if not softening.

Financial Condition

The county's self-insurance fund remains in excellent financial condition. This program is funded by chargebacks to the general fund and the operating funds. In order to hold the line on chargebacks, the program



Safety and Risk Management

will begin dipping into its accumulated reserves in fiscal year 2006 and budget at an 80 percent confidence level for general liability claims. This should allow the county to maintain chargebacks at current levels through fiscal year 2007.

Program: 080201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$51,612	\$77,995	\$86,244	\$107,607	\$114,451
Materials & Services	\$2,628,528	\$1,459,475	\$2,557,896	\$6,003,442	\$5,972,108
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$50,000	\$0
Total	\$2,680,140	\$1,537,470	\$2,644,140	\$6,161,049	\$6,086,559
REVENUES					
State/Local Gov't	\$500,000	\$0	\$0	\$0	\$1,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,938,214	\$2,304,539	\$4,351,281	\$2,220,826	\$2,306,878
Other	\$122,716	\$76,242	\$1,449,237	\$3,940,223	\$3,778,681
Total	\$2,560,930	\$2,380,781	\$5,800,518	\$6,161,049	\$6,086,559
Full-Time Equivalent	1.20	1.25	1.18	1.18	1.18



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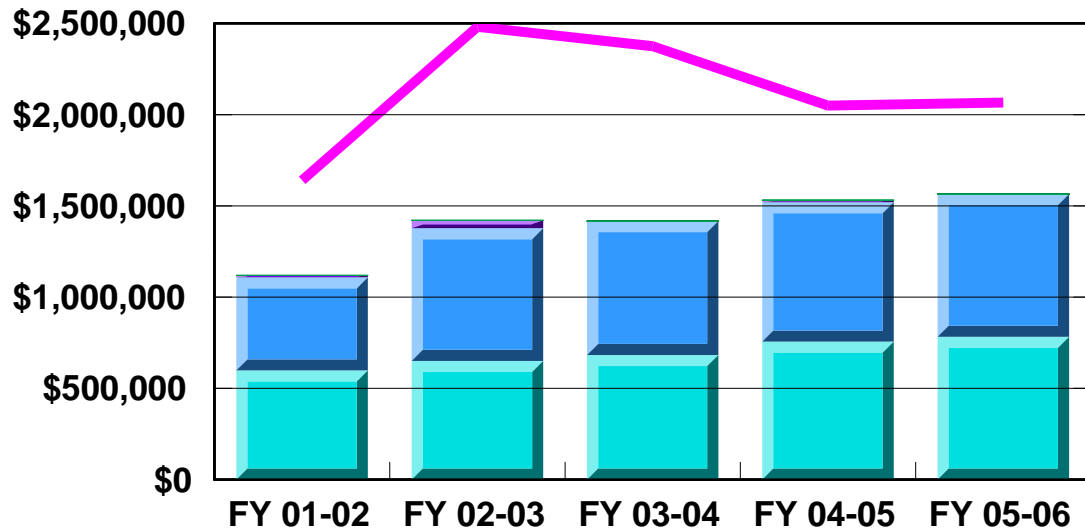


COUNTY CLERK

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COUNTY CLERK

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$597,824	\$650,042	\$683,027	\$755,698	\$782,568
MATERIALS	\$510,163	\$728,010	\$733,692	\$764,716	\$782,508
CAPITAL	\$11,239	\$43,040	\$0	\$12,000	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,119,226	\$1,421,092	\$1,416,719	\$1,532,414	\$1,565,076
TOTAL REV	\$1,640,612	\$2,481,007	\$2,374,983	\$2,049,584	\$2,066,360

FULL-TIME EQUIVALENTS	12.00	12.00	13.00	12.00	12.00
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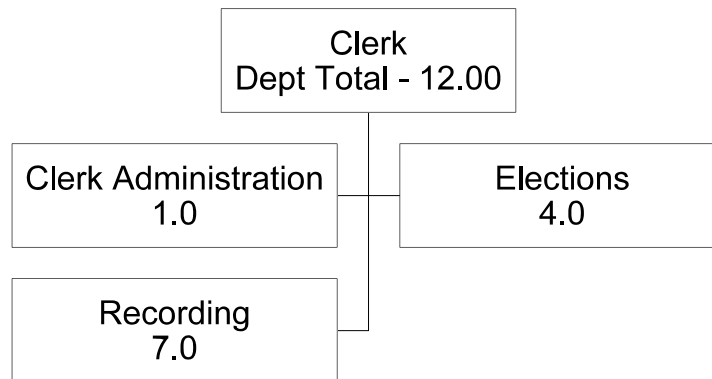
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

There are no significant changes in this budget. The change in revenue over time is a result of the reduction in document recordings as the number of homes being sold or refinanced has diminished. There are no changes in the number of FTEs.



Clerk

Organization Chart



All employees are reported as full-time equivalents.

Clerk

Highlights and Challenges

Department Summary

Purpose Statement: To conduct all required elections that must be held within the county, record legal documents, issue marriage licenses and provide clerical support for Property Tax Appeals (BOPTA).

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Install a new voter registration system in conjunction with the Help America Vote Act.
- Conduct four elections including a primary in May.
- Record 80,000 documents and issue approximately 1,600 marriage licenses.
- Process 300 petitions to the Board of Property Tax Appeals requesting a reduction of property values.

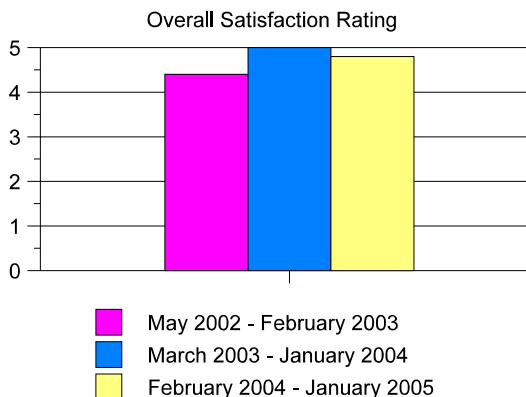
Major Issues and Service Level Accomplishments for Prior Year

- Conducted two elections which included a presidential general election in November, 2004.
- Recorded 80,000 documents and issued approximately 1,400 marriage licenses.
- Processed 204 property tax accounts appealed to the Board of Property Tax Appeals.
- Installed a new BOPTA management program.
- Installed a new "Unity" program in elections to assist in ballot tabulation.

Benchmark

Since May 2002, the clerk's office has made customer service questionnaire cards available to customers of the clerk's office various programs. These cards asked customers to rate the services they received on a scale of 1 to 5, with 5 being the best rating. Since last year, 34 cards were received and counted. Some cards did not clearly indicate the nature of the service and were omitted from the count.

Clerk's Customer Service Survey



Clerk Administration

Category Name

General Government

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.

Program Description

The clerk administration program involves the following tasks:

- **Promote clerk's office programs to the public**

Strategic objective: Educate public on the functions of the clerk's offices programs.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Group presentations	15	18	18	15

Issue press releases, handout brochures and flyers, operate a website, and give presentations and media interviews. Presentations are given to various groups such as: the League of Women Voters, Rotary clubs, title insurance companies, students in elementary through high school, Southern Oregon University, legal secretaries, and the Oregon Municipal Records Association.

- **Departmental efficiency**

Strategic objective: Ensure that staff are well-trained, and utilize labor savings technologies where possible.

Sent staff to training conferences, seminars, and continuing education classes. Continue to introduce new and refine existing computer programs into the various clerk's office programs. Privatization of recording's microfilm operation is an on-going example.

- **Fiscal responsibility**

Strategic objective: Ensure sound purchasing principles are used by staff when ordering and procuring materials, supplies, and services; and that staff continually looks for ways to reduce costs of operations.

Use of county procurement policy and seek bids on outsourced jobs. Continually challenge staff to come up with less expensive ways of doing things. Staff has worked with the post office to reduce election-related



Clerk Administration

mailing costs, and ongoing negotiations with the State to keep down the cost of preparing the voters' pamphlet.

- **Customer service ratings**

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

During this fiscal year, public service questionnaires were available to customers of clerk's office programs. Thirty four cards were returned; 80 percent averaged a 5.0 or higher rating with 5 being the highest rating.

Significant Issues in the Year Ahead

Implementation of the federal Help America Vote Act will be our biggest challenge over the next year. Implementation of the state wide election management system will require many meetings with state and county officials to ensure this project runs smoothly. Installation of the Helion cashiering, recording imaging and marriage tracking systems are now in place and are working very well. Fine tuning this system is an ongoing effort.

Financial Condition

This program is funded by revenues generated through fees collected in the recording program.

Program: 150101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$91,572	\$95,013	\$99,309	\$100,526	\$109,908
Materials & Services	\$29,288	\$27,622	\$24,567	\$30,528	\$38,559
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$120,860	\$122,635	\$123,876	\$131,054	\$148,467
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	(\$247)	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	(\$247)	\$0	\$0
Full-Time Equivalent	1.00	1.00	1.00	1.00	1.00



Elections

Category Name

General Government

Program Purpose

The goal of the elections program is to conduct all elections, tabulate the results and make results available to the public on a timely basis, produce county voters' pamphlets for all elections with the exception of recall elections, maintain the voter registration file, maintain precinct boundaries, and upon request, search and make available documents for public inspection.

Program Description

The elections program involves the following tasks:

- Voter registration files**

Strategic objective: Maintain and update voter registration records in electronic format using the ES&S software program. Currently, there are 120,800 registered voters in Jackson County, a 9.2 percent increase over last year.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of voters	110,400	120,800	120,800	130,000

Registered voters in FY 2005-2006 are projected to increase 9.2 percent over FY 2004-2005 as the population in Jackson County increases.

- Conduct elections by mail**

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

- Announcing election results**

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

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

Significant Issues in the Year Ahead

The Help America Vote Act (HAVA) requires a state wide voter registration system be up and running by 2006. This will require a significant amount of time to be spent working with the vendor in

Elections

designing, migration and fine tuning of the new registration system in fiscal year 2005-2006.

The reduction in county library hours has caused some problems with hours voters can drop off their ballots at library drop sites. We are anticipating introducing 24 hour drop boxes at some of the library locations. We are addressing anticipated security and safety issues.

Financial Condition

This program is funded 17 percent by chargebacks to voting entities, 2 percent by document sales fees, and 81 percent by revenues generated through fees collected in the recording program.

Program: 150103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$163,811	\$210,106	\$238,135	\$319,780	\$293,088
Materials & Services	\$247,107	\$462,436	\$363,052	\$451,691	\$459,843
Capital Outlay	\$10,699	\$42,500	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$421,617	\$715,042	\$601,187	\$771,471	\$752,931
REVENUES					
State/Local Gov't	\$1,468	\$316,602	\$165,368	\$131,075	\$136,867
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$5,948	\$18,228	\$5,349	\$12,649	\$13,365
Other	\$0	\$0	\$0	\$0	\$0
Total	\$7,416	\$334,830	\$170,717	\$143,724	\$150,232
Full-Time Equivalent	3.00	3.00	4.00	4.00	4.00



Recording

Category Name

General Government

Program Purpose

The recording program assists the public in the recording and filing of all legal documents having an interest in real property and microfilming such documents for historical preservation; selling marriage licenses; setting up hearing dates for those who wish to appear before the Board of Property Tax Appeal (BOPTA), provides secretarial support to BOPTA; and provides searches of miscellaneous public records.

Program Description

The recording program involves the following tasks:

- **Record legal documents**

Strategic objective: Stay current with workload.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of documents	75,000	75,000	80,000	80,000

The dropping interest rate over the past couple of years caused many homeowners to refinance existing mortgages and purchase houses. Currently the increase in population and sales of homes have kept recording activity high.

- **Scanning files**

Strategic objective: Reduce costs and increase productivity when servicing requests for documents or information from documents by patrons.

Recording continues to provide images of documents both by digital means and produces microfilm in accordance with Oregon Revised Statutes.

- **Marriage licenses**

Strategic objective: Issue marriage applications when requested, record marriage licenses upon receipt, and maintain marriage records in accordance with Oregon laws.

The clerk's office is the only county office authorized to issue official marriage licenses at a cost determined by the Oregon State Legislature. Approximately 1,400 marriage licenses were issued last fiscal year.

Recording

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

Strategic objective: Provide clerical help to BOPTA.

Clerical duties include accepting filings for review, schedule meeting times, prepare minutes of hearings, issue orders based on Board decisions, and microfilm records for preservation in accordance with Oregon records retention instructions.

Significant Issues in the Year Ahead

A major activity will be the fine tuning of the new Helion software recording program. This program performs the functions of billing, cashiering, indexing and scanning of filed documents at the same time.

We have also installed Helion software to support issuing marriage licenses. We will be fine tuning this program as well.

With the help of Helion software we are developing a new software program to support the BOPTA program. This program will track petitioners' petitions, schedule petitioners for hearings, issue orders, work in conjunction with the Assessor's ORCATS Helion system and taxation.

Financial Condition

This program is 100 percent funded by charges to users, the primary users being title insurance companies, federal government and general public. The revenues are very dependant upon mortgage interest rates and the general state of the economy. The revenue generated pay for recording's operation and other clerk's office programs.

Recording

Program: 150102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$293,699	\$291,874	\$327,067	\$335,392	\$379,572
Materials & Services	\$212,570	\$225,249	\$336,120	\$282,497	\$284,106
Capital Outlay	\$0	\$0	\$0	\$12,000	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$506,269	\$517,123	\$663,187	\$629,889	\$663,678
REVENUES					
State/Local Gov't	\$6,839	\$6,560	\$6,809	\$6,957	\$10,236
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,565,660	\$2,066,282	\$2,137,965	\$1,898,903	\$1,905,892
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,572,499	\$2,072,842	\$2,144,774	\$1,905,860	\$1,916,128
Full-Time Equivalent	7.00	7.00	7.00	7.00	7.00

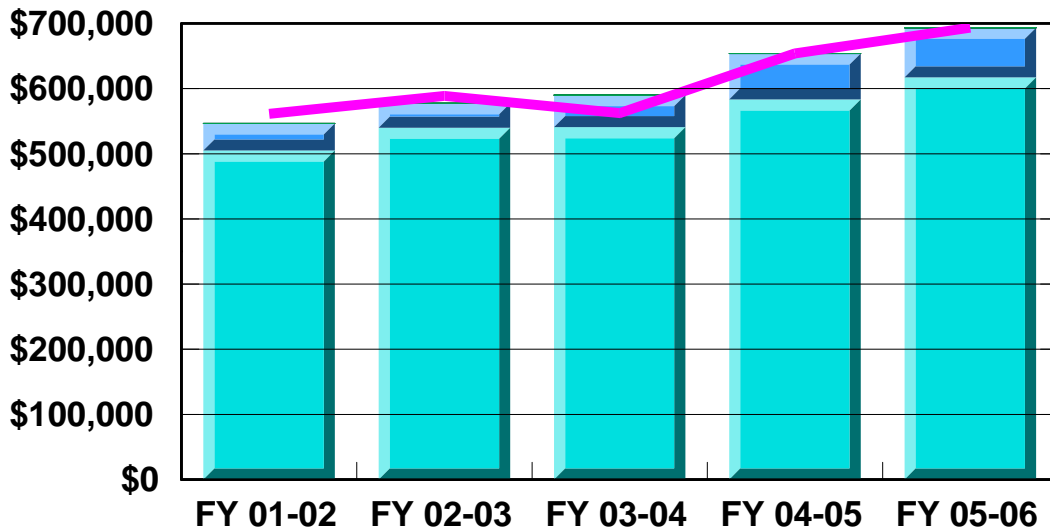


COUNTY COUNSEL

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COUNTY COUNSEL

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$505,029	\$539,988	\$540,831	\$583,284	\$617,095
MATERIALS	\$41,467	\$37,516	\$49,100	\$70,724	\$76,328
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$546,496	\$577,504	\$589,931	\$654,008	\$693,423
TOTAL REV	\$561,342	\$588,662	\$562,229	\$654,008	\$693,423

FULL-TIME EQUIVALENTS	7.00	7.00	6.00	6.00	6.00
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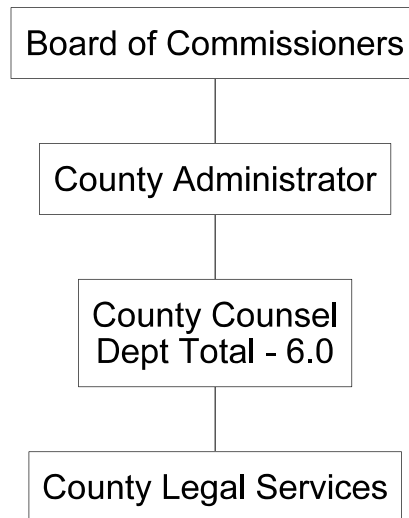
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

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



County Counsel

Organization Chart



All employees are reported as full-time equivalents.

County Counsel

Highlights and Challenges

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Provide legal advice to the county's elected and appointed officials and to county departments
- Review all ordinances and contracts
- Handle and oversee all litigation involving the county, in the trial courts and appellate courts, both state and federal
- Represent the county by attending public hearings and appearing before administrative tribunals
- Represent the county on statewide committees
- Provide legal training for county officials and employees and acquaint them with new legislation
- Codify changes to the county code and help with major revisions
- Provide information links and sample documents through the use of the department's intranet site
- Supervise outside counsel
- Maintain cost effective billing rate ratio with outside law firms

Major Issues and Service Level Accomplishments for Prior Year

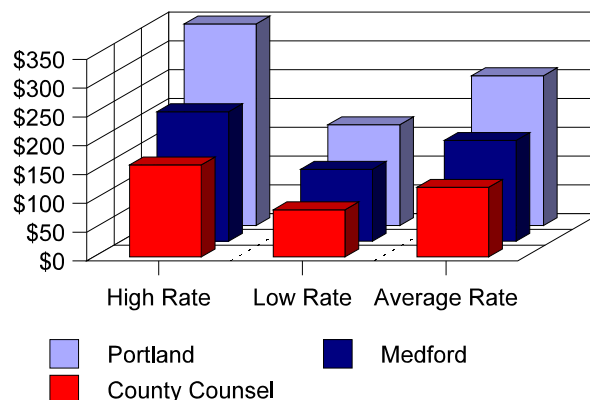
- Provided a high level of legal representation in contractual and litigation matters
- Maintained and continuously updated department's intranet site
- County counsel continued to maintain a ratio of 1:2.5 for Portland law firms and 1:1.70 for Medford law firms of the billing rates charges for legal services

Benchmarks

This chart shows the variance of billing rates for Portland law firms, Medford law firms, and Jackson County Counsel.

The cost of services for counsel's office is cost factored at a rate of 1:2.60 for Portland law firms and 1:1.75 for Medford law firms.

**Jackson County Counsel
Billing Rate Comparison 2005-2006**



County Legal Services

Category Name

Organizational Infrastructure

Program Purpose

County counsel's office is the county's law firm. The legal services program is helping to achieve the county's goal of making the best use of its human and material resources.

Program Description

County counsel's office provides the following services:

- **Legal advice**

Strategic objective: Provide legal advice to the county's elected and appointed officials and to county departments.

- **Ordinances and contracts**

Strategic objective: Review all ordinances and most contracts. Codify changes to the county code and help with major revisions.

- **Litigation support**

Strategic objective: Handle and/or oversee all litigation involving the county and its employees in the trial and appellate courts, both state and federal.

- **Legal representation**

Strategic objective: Represent the county by attending public hearings and appearing before administrative tribunals. Represent the county on statewide committees.

- **Legal training**

Strategic objective: Provide legal training for county officials and employees. Provide information links and sample documents.

Significant Issues in the Year Ahead

A significant issue for county counsel's office is lack of space. Staff, case files, and research resources have filled the current office area.



County Legal Services

Financial Condition

County counsel is funded entirely from chargebacks to the county departments based on their percentage of usage and by chargebacks to risk management on specific litigation cases. Future action plans include operating the department with maximum efficiency.

Program: 070101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$505,028	\$539,989	\$540,826	\$583,284	\$617,095
Materials & Services	\$41,466	\$37,516	\$49,090	\$70,724	\$76,328
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$546,494	\$577,505	\$589,916	\$654,008	\$693,423
REVENUES					
State/Local Gov't	\$1,444	\$0	\$140	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$438,793	\$432,731	\$439,968	\$528,614	\$563,391
Other	\$121,105	\$155,931	\$122,121	\$125,394	\$130,032
Total	\$561,342	\$588,662	\$562,229	\$654,008	\$693,423
Full-Time Equivalent	7.00	7.00	6.00	6.00	6.00

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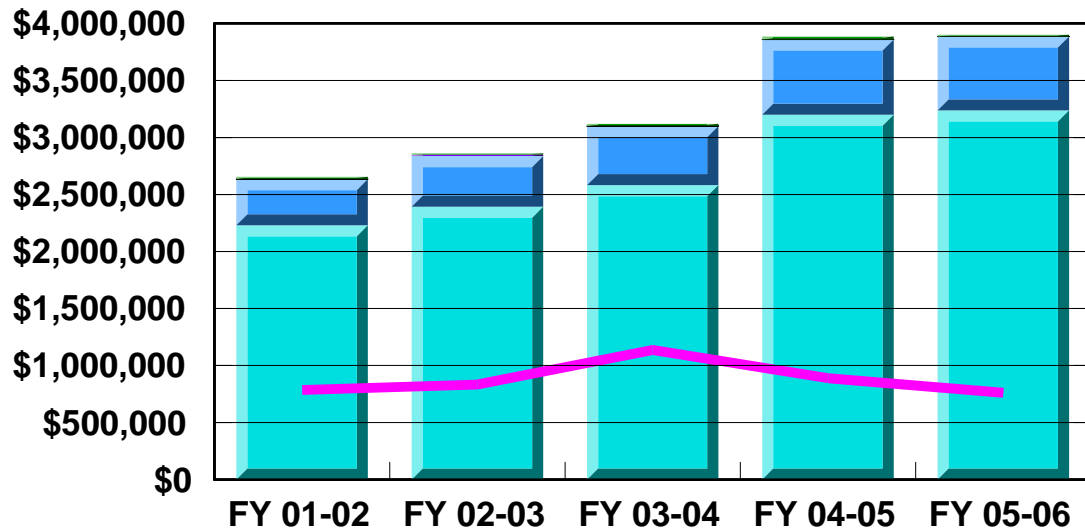


DISTRICT ATTORNEY

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DISTRICT ATTORNEY

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$2,230,195	\$2,393,277	\$2,582,321	\$3,198,955	\$3,236,573
MATERIALS	\$405,079	\$444,128	\$517,100	\$659,633	\$649,572
CAPITAL	\$0	\$11,161	\$0	\$0	\$0
OTHER	\$19,355	\$12,970	\$20,174	\$28,000	\$15,000
TOTAL EXP	\$2,654,629	\$2,861,536	\$3,119,595	\$3,886,588	\$3,901,145
TOTAL REV	\$785,865	\$832,961	\$1,135,840	\$888,634	\$760,943

FULL-TIME EQUIVALENTS	38.75	39.97	40.60	45.60	42.80
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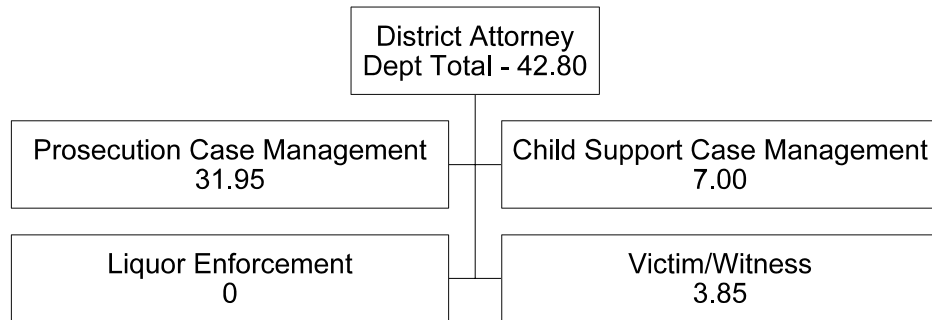
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

As a result of losing some grants, revenues for this department are down slightly. The 2.8 FTEs supported by those grants have been eliminated.



District Attorney

Organization Chart



All employees are reported as full-time equivalents.

District Attorney

Department Summary

Highlights and Challenges

Purpose Statement: To protect the safety and well-being of the citizens of Jackson County by prosecuting criminal offenses, providing services to crime victims and witnesses and acting as an advisor to local police agencies in matters involving criminal law. Additionally, the department, through the child support division, assists in the establishment and maintenance of child support orders consistent with state guidelines, monitors payments of child support obligations, and assists in the enforcement of child support orders.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Loss of grant funding for the domestic violence unit impacted the employment of our only staff investigator. We laid off our investigator effective December 30, 2004.
- Creative funding for the victim/witness services division is ongoing especially with the state budget shortfall. The grant funding loss in the domestic violence unit also had its impact in the victim/witness program. Our domestic violence advocate was laid off after the first fiscal year quarter. Efforts to expand our pool of volunteers is always ongoing.
- The family support office continues to refer unemployed parents to job training agencies to increase their potential for paying child support. The family support division is also limiting the number of continuances of compliance hearings to encourage more rapid resolution of pending contempt and probation violation hearings.

Major Issues and Service Level Accomplishments for Prior Year

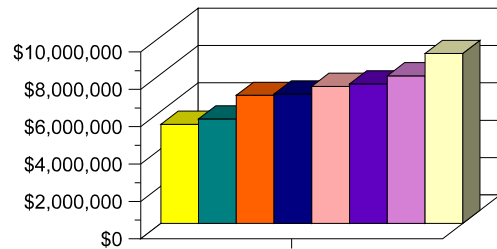
- File review and destruction of older cases is expected to significantly reduce the number of files consigned to records storage. Our office has reduced its holdings by 11 years (felony cases) to date and the effort is ongoing. Estimated chargebacks for this object account have been reduced by almost ½.
- A workload study conducted by the American Prosecutor's Research Institute was completed of the criminal division - fiscal year 2002-2003. The final report from APRI recommended three additional attorneys be added to the current staff to adequately support the present caseload for fiscal year 2004-2005. The budget committee authorized the hiring of three attorneys and two support staff which has allowed us to provide more attorney support to domestic violence cases, additional supervision of new attorneys, and to add a third Grand Jury session to process our felony cases in a more timely manner. The caseloads of the attorneys have been reduced somewhat, particularly for misdemeanor offenses.
- January 26, 2005, our office went "live" with the long awaited District Attorney Case Management System. The system will better allow for the

District Attorney

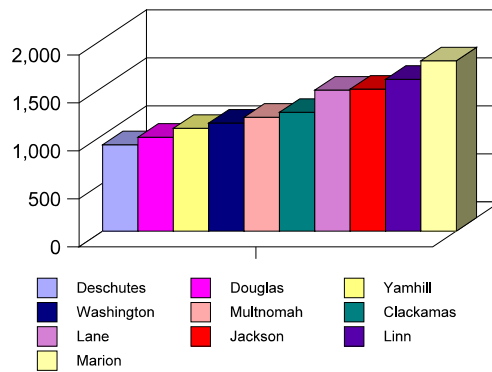
retrieval of statistical data and for better management of our assigned caseloads. Benton County and our department are working together to provide local law enforcement access to this system.

Benchmark

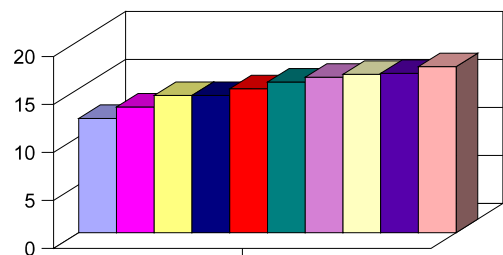
Child Support Division \$ Collected



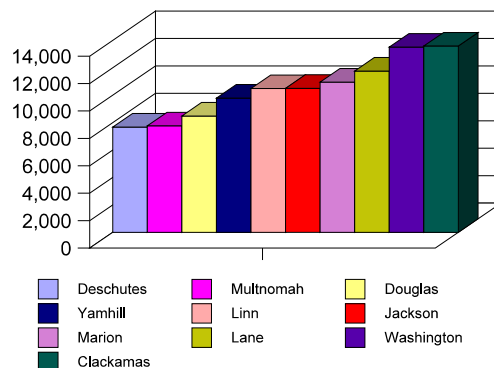
Total Crimes Per Deputy District Attorney



of Law Enforcement Officers per DDA



Population per DDA



Child Support Case Management

Category Name

Community Advocacy & Health

Program Purpose

To help citizens of Jackson County who are not on public assistance receive child support through collection and enforcement activities, and to help citizens of the United States receive child support from obligors located in Jackson County. The program is working toward county goal (1): To protect the health, safety and well being of citizens.

Program Description

The child support program provides the following collection and enforcement services:

- Attachment of wages, unemployment and worker compensation**

Strategic objective: Establish and maintain a monthly collection of accruing child support and payment on any arrearage amount owed by obligors on their child support cases.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Increase child support collected	\$9,097,019	\$8,200,000	\$9,150,000	\$9,250,000

Increase collection rate based on more aggressive use of the contempt process and attachment of wages.

- Contempt actions heard by the court resulting in supervision of support payments and/or county jail time**

Strategic objective: Obtain court sanctions for failure to pay child support.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Utilize contempt/ criminal non-support actions as an enforcement mechanism	321	375	380	395

Contempt cases expected to rise due to the economy and market trends.

The number of new contempt actions have increased even though many of the filed contempt cases are maintained on the docket to encourage obligors to make consistent payment of the required support.



Child Support Case Management

- **Criminal non-support action on cases where the obligor resides in another state and enforcement by that state has been unsuccessful and in cases where contempt actions against in-state obligors have not been effective. Prison sentences as a possible result.**

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

- **Drivers's license suspensions**

Strategic objective: Encourage obligors to pay child support obligation or risk losing driving privileges.

- **Case reviews for payments**

Strategic objective: Ensure reviews are made on a quarterly basis, to determine if further enforcement action needs to be taken.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Increase child support reviews	9,456	9,400	9,600	9,800

Quarterly review of open cases will increase as caseloads rise.

- **Modifications of existing orders and paternity establishment.**

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

The Jackson County family/child support program monitors cases and uses a state of Oregon alerts system to aid in the child support review process. The review brings to the attention of the caseworker those cases needing modification and paternity order establishment.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Increase modifications completed	295	300	330	350

Expected increase in modification requests due to economy trends.

Child Support Case Management

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Increase paternity orders established	24	28	25	28

Projected increase in paternity cases based on previous case trends and client requests.

As county population increases the number of custodial parents requesting assistance from the District Attorney's Office in collection of child support will likewise increase. Looking to the future, additional staff will be needed to meet the needs of the citizens of the county.

- **Significant Issues in the Year Ahead**

The District Attorney's office expects to increase efforts to locate defendant's in Criminal Non-Support cases because of a recent Oregon Court of Appeals decision. Also, in order to better protect the interests of the county residents, an increase in the number of Criminal Non-Support cases filed is anticipated.

Financial Condition

The Jackson County child support program is reimbursed 66 percent of its expenditures by the Federal Government via the State of Oregon. State and Federal Governments also provide "incentive funds". The formula for calculation of incentive funds has recently been changed, and it is anticipated that the incentive funds will be approximately \$62,000 for fiscal year 2005-2006. The incentive funds can only be used to "add to" the services provided by the Jackson County child support program, rather than supplant or replace sources of funding for existing services. Approximately 21 percent of program revenue comes from the county general fund.

Child Support Case Management

Program: 170102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$281,673	\$305,084	\$325,060	\$382,611	\$413,383
Materials & Services	\$66,466	\$66,036	\$121,086	\$87,094	\$87,622
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$348,139	\$371,120	\$446,146	\$469,705	\$501,005
REVENUES					
State/Local Gov't	\$241,384	\$301,088	\$598,233	\$374,709	\$392,663
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$241,384	\$301,088	\$598,233	\$374,709	\$392,663
Full-Time Equivalent	6.05	6.05	7.00	7.00	7.00

Liquor Enforcement

Category Name

Community Prosecution & Justice

Program Purpose

The liquor enforcement fund is the repository for the county's share of funds collected as the result of enforcement of liquor control laws. The fund is maintained in accordance with Oregon Revised Statute 471.670.

The program is working toward county goal (1): Protect the health, safety and well being of citizens.

Program Description

Revenue funds collected by the state courts are deposited here and are transferred to the victim witness program.

Financial Condition

Revenue is expected to continue.

Program: 170201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$19,355	\$12,970	\$20,173	\$28,000	\$15,000
Total	\$19,355	\$12,970	\$20,173	\$28,000	\$15,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$21,008	\$10,746	\$19,935	\$28,000	\$15,000
Other	\$379	\$164	\$215	\$0	\$0
Total	\$21,387	\$10,910	\$20,150	\$28,000	\$15,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Prosecution Case Management

Category Name

Community Prosecution & Justice

Program Purpose

The prosecution case management program is responsible for preparing and filing formal charges against defendants and for conducting hearings and trials associated with those charges. The program also acts as advisor to local police agencies in the process of investigating and obtaining evidence for use in criminal matters.

The prosecution case management program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The prosecution case management program provides the following services:

- Criminal prosecution of adults in the Circuit Court**

Strategic objective: Ensures that offenders are held accountable in the courts through the filing and prosecution of appropriate charges.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of adult criminal cases prosecuted	5,360	4,900	5,265	5,350

Anticipated increase in adult offenders based on estimated case filings and county-wide agency trends.

- Investigation of domestic violence cases and locate domestic violence victims and witnesses**

Strategic objective: Ensures that domestic violence cases can be successfully prosecuted by conducting follow-up investigation and locating victims and witnesses that police agencies cannot find.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Budgeted	FY 2003-2004 Expected	FY 2004-2005 Projected
Number of investigations	NA	173	120 (½ yr)	NA
Number of victims & witnesses located	NA	256	118 (½ yr)	NA

Prosecution Case Management

Due to the loss of VAWA grant funding, the investigator was laid off effective December 30, 2004.

- **Advise local law enforcement agencies about criminal law issues**

Strategic objective: Help area law enforcement officers to understand criminal statutory and constitution law and procedure.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of hours of training provided	NA	30	25	26

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

- **Adjudication of cases involving minors in the juvenile court**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of delinquency cases opened	245	284	250	255
Number of dependency cases opened	204	242	280	285

Track juvenile delinquency and dependency cases opened within the department.

- **Significant Issues in the Year Ahead**

On January 26, 2005 our office went "live" with our long awaited case management system. Due to advanced planning, the "go live" was very successful. To date, early February, employees have already entered over 700 cases into the new system. This new system will allow for better management of our caseloads and increased statistical data retrieval.

Benton County IT personnel and our office will be working with our local law enforcement agencies to acquire connectivity in the very near future. Almost every law enforcement agency in the county expressed interest in having access to this system.

Prosecution Case Management

Due to the loss of grant funding for the domestic violence unit, our office laid off our only staff investigator. This will have an impact on the effectiveness of our domestic violence unit. An additional misdemeanor attorney has been assigned to that unit for a total of two. One attorney prosecutes all felony matters and a portion of the misdemeanor caseload and the other prosecutes all misdemeanors.

Financial Condition

The criminal prosecution program is funded primarily by the county general fund (92 percent of the total program revenue). Federal funding for a prosecutor and legal assistant comes through the county's designation as a High Intensity Drug Trafficking Area (6 percent). Fees charged for discovery offset general fund support by 2 percent. State general fund support has always been limited, and has now been reduced to zero.

Program: 170101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,711,736	\$1,835,362	\$1,986,118	\$2,517,199	\$2,582,030
Materials & Services	\$294,416	\$326,483	\$348,232	\$491,249	\$504,269
Capital Outlay	\$0	\$11,161	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,006,152	\$2,173,006	\$2,334,350	\$3,008,448	\$3,086,299
REVENUES					
State/Local Gov't	\$112,301	\$89,637	\$87,377	\$45,200	\$51,212
Federal Gov't	\$168,680	\$182,355	\$198,003	\$201,354	\$172,068
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$280,981	\$271,992	\$285,380	\$246,554	\$223,280
Full-Time Equivalent	25.90	27.90	27.95	32.95	31.95

Victim/Witness

Category Name

Community Advocacy & Health

Program Purpose

The victim/witness services program provides services to victims and witnesses of crimes committed in Jackson County. The program provides advocacy, short-term counseling, court escort, information and referral about other programs, education about the criminal justice system and assistance in obtaining restitution.

The program is working toward county goal (1): Protect the health, safety and well being of citizens.

Program Description

The victim/witness assistance program provides the following services:

- **Information and education to victims**

Strategic objective: Ensure that victims and witnesses are notified of their rights in accordance with the Victims' of Crime Act; provide them with information about programs that may help them in the aftermath of a crime.

- **Prepare Restitution Orders**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Complete 75% of orders at the time of conviction.	47%	60%	50%	65%

The Victim/Witness division has 1.8 FTE dedicated to restitution. In October of 2004 our .8 FTE position was vacated and remained vacant until January of 2005. This three month vacancy caused a considerable reduction in the number of restitution orders completed prior to sentencing for the second quarter of this fiscal year.

- **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.

Victim/Witness

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
100% of citizens subpoenaed to grand jury are escorted.	92%	100%	97%	100%

The Jackson County Victim/Witness Assistance Program continues to provide grand jury escort to all victims and witnesses. Our program has seen great reduction during this fiscal year which has inhibited our ability to provide consistent grand jury escort to all victims. This objective was very specifically impacted by the loss of our Domestic Violence advocate in October of 2004. Grand Jury escort is very important and is a top program priority.

- Community Outreach/Collaboration**

Strategic objective: Ensure that victims receive the highest quality of service possible as they move through the criminal justice system in Jackson County. This is accomplished by providing quality comprehensive services that are coordinated between agencies.

- Volunteers**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Maintain a minimum average of 5 volunteers throughout the year.	6	6	6	6

The goal for the last fiscal year was to maintain an average of four volunteers. The program exceed the goal last year. National Victims' Rights Week is in April of 2005. The program is planning a large volunteer recruitment which will begin with a free community training. Community Education may spur interest in the program and lead to an increased number of volunteers.

- Significant Issues in the Year Ahead**

In the year ahead the program's growth will be a top priority. The program will apply for funding for a domestic violence advocate and an advocate to help victims of crimes committed by juveniles. The program currently sustains a mere 3.8 FTE, which is insufficient to adequately meet the needs of victims in Jackson County.



Victim/Witness

Financial Condition

The program is currently funded by non-competitive state dollars and county general funds. The program applied for three grants during the last fiscal year and did not receive funding from any of these sources. Funders cite a lack of available grant resources as one reason for their decision. One new grant application was submitted in January and two more will be submitted in the Spring.

Program: 170103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$236,785	\$252,834	\$271,092	\$299,145	\$241,160
Materials & Services	\$44,196	\$51,612	\$47,748	\$81,290	\$57,681
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$280,981	\$304,446	\$318,840	\$380,435	\$298,841
REVENUES					
State/Local Gov't	\$72,710	\$72,720	\$8,394	\$0	\$0
Federal Gov't	\$60,082	\$65,219	\$110,183	\$121,371	\$50,000
Fees & Charges	\$89,966	\$98,063	\$93,319	\$90,000	\$65,000
Other	\$19,355	\$12,970	\$20,173	\$28,000	\$15,000
Total	\$242,113	\$248,972	\$232,069	\$239,371	\$130,000
Full-Time Equivalent	4.80	6.02	5.65	5.65	3.85



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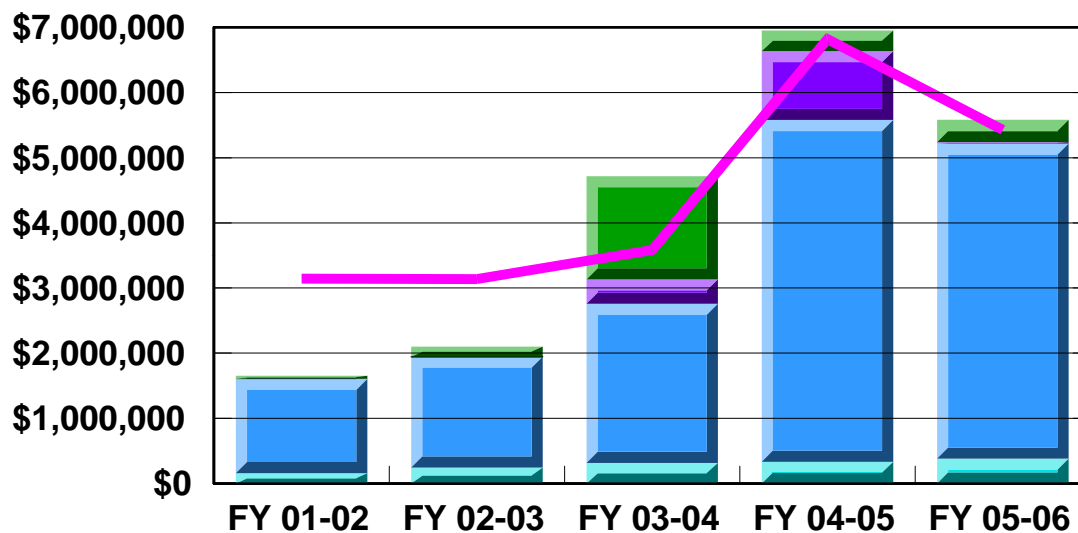


ECONOMIC & SPECIAL DEVELOPMENT

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ECONOMIC & SPECIAL DEVELOPMENT

2001-02 to 2005-06



PERSONNEL MATERIALS CAPITAL OTHER TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$159,937	\$243,775	\$316,331	\$334,475	\$380,833
MATERIALS	\$1,445,206	\$1,702,963	\$2,441,778	\$5,244,718	\$4,833,859
CAPITAL	\$1,568	\$0	\$373,790	\$1,057,583	\$23,200
OTHER	\$46,160	\$153,192	\$1,585,040	\$315,589	\$344,235
TOTAL EXP	\$1,652,871	\$2,099,930	\$4,716,939	\$6,952,365	\$5,582,127
TOTAL REV	\$3,143,025	\$3,134,004	\$3,584,343	\$6,815,391	\$5,425,062

FULL-TIME EQUIVALENTS	3.30	4.65	4.50	4.55	4.60
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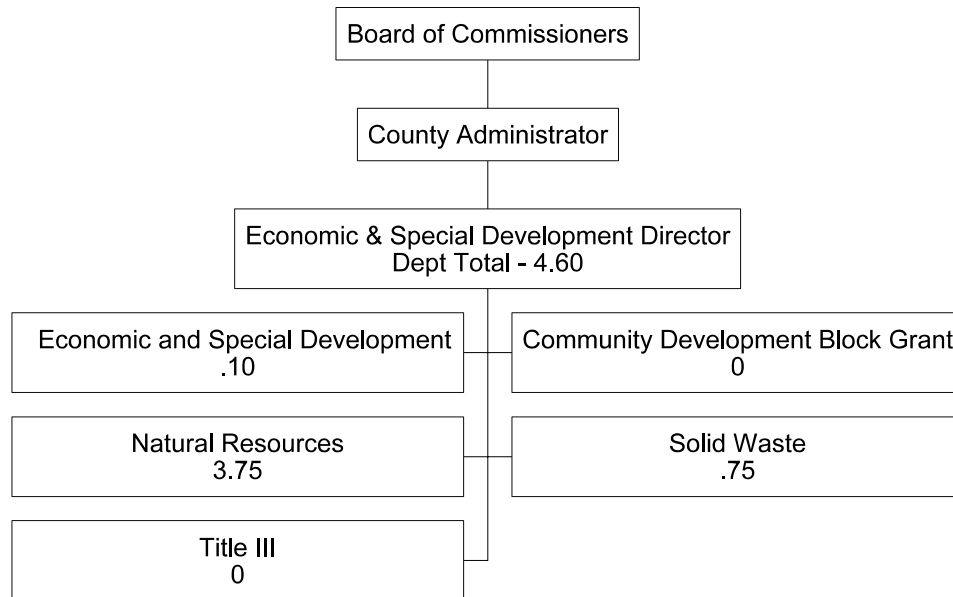
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

There is a significant decrease in the budget for community development block grants due to the completion of recent grants and in the title III program as grants to other departments and non-county agencies are paid out. These decreases are somewhat offset by an increase in the solid waste program as fund balances continue to grow. The slight change in the number of FTEs is due to minor organizational changes.



Economic and Special Development

Organization Chart



All employees are reported as full-time equivalents.

Economic and Special Development

Department Summary

Highlights and Challenges

Purpose Statement: The purpose of the economic and special development department is to be an innovative and visionary partner in pursuit of an improved economy and overall improved livability of the county, including the protection of natural resources. Specifically the department is: a catalyst for economic development; a Community Development Block Grant (CDBG) administrator and project manager for local non-profit service providers; an interpreter of environmental regulations for policy makers and other county departments; an education provider and water resources protector; an administrator of solid waste franchise agreements and recycling promoter; and an administrator for federal Title III grants.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Continue participating in a pilot project with ACCESS to facilitate the creation of a Housing Resource Center. The Housing Resource Center will provide one-stop housing consulting and referral services to low and moderate income residents of Jackson County.
- There continues to be a greater Community Development Block Grant (CDBG) emphasis on economic development and less emphasis on community development and the provision of infrastructure for non-profit service providers. The types of CDBG projects historically managed by the Jackson County Urban Renewal Agency on behalf of Jackson County are community development grants. Therefore, it is highly likely that the amount of grants managed by the county will be reduced.
- Continue working on a virtual building plan to be approved by Jackson County's planning and building program.
- Provide commingled recycling opportunities to economically feasible designated service areas in the county.
- Evaluate a pilot program to encourage creative recycling in Jackson County's schools.
- Continue efforts to review and update the county's Solid Waste Ordinance.
- Provide grants totaling 90 percent of the Title III funds received.
- Manage Title III grants, approved for funding, in a manner that ensures compliance with Public Law 106-393. Title III grants are awarded prior to the beginning of the federal fiscal year (October 1 - September 30).

Economic and Special Development

- Install three stream gaging stations on high priority streams as identified by the water community.
- Lead the development of a county fire plan.
- Ensure the development of water quality implementation plans.

Major Issues and Service Level Accomplishments for Prior Year

- Community Health Center's White City office was completed on time and on budget.
- Maintained a 38.1 percent recycle recovery rate. Jackson County has one of the highest percentage of public outreach/educational credits in the state.
- A portion of a staff auditor position was funded using Title III funds to ensure fiscal accountability of fund usage and fund monitoring.
- Managed Title III grants in accord with Public Law 106-393.
- Processed amendments to the franchise agreements with Rogue Disposal and Ashland Sanitary.
- Funded the removal and hazardous materials disposal of a house adjacent to the future location of the Bear Creek Greenway near the I-5 Barnett Exit.
- Lead a multi-jurisdictional effort to produce a regional stormwater management plan.
- Installed three stream gaging stations on the Little Applegate River and upgrade two existing stations on Little Butte Creek.
- Jackson County formally entered into the Water for Irrigation, Streams and Economy (WISE) project by partnering in funding the project coordinator's position.
- As part of the Watermaster's Title III sponsored program, one staff member and 23 students were trained in water measuring protocols.
- Submitted Regional Stormwater Management program to the Department of Environmental Quality for approval.
- Successfully competed for National Fire Plan funds to develop a county fire plan.
- Completed the development of the small diameter simulation model in conjunction with Oregon State University. The model predicts tree mortality based on various treatment levels and calculates costs and revenues.

Economic and Special Development

Category Name

Business, Private & Special Location Development

Program Purpose

The goal of the economic and special development program is to attract, retain, and expand industries that provide a broad range of manufacturing opportunities. The economic and special development program is helping to meet county goals: (3) Provide opportunity for all citizens to prosper by promoting the economy of the area; and (12) Plan for the future.

Program Description

The economic development program provides the following services:

- **Regional partnerships**

Strategic objective: Work with Jackson County's regional economic development partners to facilitate business retention and expansion.

- **County lead staff**

Strategic objective: Serve as lead staff when economic development inquiries are made. Work with other departments to shepherd economic development projects through the county's various processes.

Significant Issues in the Year Ahead

Jackson county's economy appears to be weathering the recession that has gripped much of the state better than many areas. Our county has seen unemployment rates trending downward from a peak of 9.5 percent reached in January 2002 to 5.8 percent posted in November 2004. The county's unemployment rate is significantly below the state's unemployment rate of 7.1 percent. The region's success has been due in part to the continued in-migration of residents from outside the state and to a diversified economic structure that is not highly dependent on the high-tech industry.

The Economic and Special Development Department was instrumental in attracting Amy's Kitchen to White City. Amy's Kitchen is an organic food processing company. They are currently located in Santa Rosa, California and will be constructing a food processing plant on a parcel in White City, west of Antelope Road, south of the railroad tracks. They will employ approximately 200 people and the plant is scheduled to begin operation in 2006.

The county is the largest contributing local partner to Southern Oregon Regional Economic Development, Inc. (SORED). During the 2004 SOREDI helped bring 10 new companies to Southern Oregon, with three



Economic and Special Development

of those companies locating in White City. SOREDI helped create 606 new jobs with an average wage of \$13.53.

Financial Condition

This program is funded 100 percent by the general fund. Sixty-one percent of the funds for this program support local regional economic development partners, Southern Oregon Regional Economic Development Inc., and the Southern Oregon Visitors' Association.

Program: 470301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$10,135	\$14,409	\$13,983	\$15,390	\$13,748
Materials & Services	\$33,602	\$36,640	\$34,924	\$36,744	\$35,458
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$43,737	\$51,049	\$48,907	\$52,134	\$49,206
REVENUES					
State/Local Gov't	\$0	\$0	\$7,142	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$7,142	\$0	\$0
Full-Time Equivalent	0.20	0.15	0.15	0.15	0.10



Community Development Block Grant

Category Name

General Government

Program Purpose

To provide for the availability of public facilities and infrastructure, while increasing business and employment opportunities and promoting community development. The CDBG program is helping to meet county goal (3): Provide opportunities for all citizens to prosper by promoting economic development of the area.

Program Description

The CDBG program provides for separate accounting and grant management of economic and community development projects.

- **Grant management**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Housing Rehabilitation	\$245,935	\$300,000	\$300,000	\$375,000
Housing Resource Center	\$70,000	\$70,000	\$70,000	\$59,500

- **Grant acquisition**

Strategic objective: Strive to acquire three grants per year, the maximum number of CDBG grants allowed by state law.

Significant Issues in the Year Ahead

Due to the continued economic recession in Oregon, the focus of CDBG grants has shifted toward economic development and away from community development. This has decreased grant dollars available for non-profit service providers to increase their capacity to assist their clients. Two county departments, community corrections and health and human services, have submitted projects for the region's "Needs and Issues Inventory". The conceptual plans for the projects have been approved by the State of Oregon. It is unknown at this time whether these county projects will be pursued.

Financial Condition

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



Community Development Block Grant

Program: 470302	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$698,644	\$309,082	\$556,774	\$429,500	\$484,500
Capital Outlay	\$1,568	\$0	\$373,789	\$1,043,129	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$700,212	\$309,082	\$930,563	\$1,472,629	\$484,500
REVENUES					
State/Local Gov't	\$731,844	\$314,473	\$920,637	\$1,472,629	\$484,500
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$731,844	\$314,473	\$920,637	\$1,472,629	\$484,500
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Natural Resources

Category Name

Natural Resources & Environment

Program Purpose

The purpose of the natural resources program is to provide staff support within the Jackson County organization on issues related to natural resources and the environment; to manage the county's water resource, and to help protect ecosystem health while enhancing the quality of life for Jackson County's citizens, businesses, and industry. The natural resources program is helping to meet county goals: (1) Protect health, safety, and well being of the citizens; (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Description

The natural resources program provides management and consultation on subjects related to the environment and environmental regulations.

- Protect the water resources in Jackson County**

Strategic objective: Ensure that residents are adhering to the parameters and/or conditions of their water rights.

<i>Outcome(s)</i>	FY 2003-2004 Projected	FY 2003-2004 Actual	FY 2004-2005 Expected	FY 2005-2006 Projected
Installation/up-grade of water monitoring stations	4	4	4	5

Install three stream gaging stations on high priority streams as determined by the water community, to more accurately and continually measure stream flow.

Strategic Objective: Participate in the Water for Irrigation, Streams and Economy (WISE) project.

Outcome: Partner in funding the WISE project coordinator's position with other municipalities and irrigation districts.

- Protect habitat for fish that are listed as federally endangered**

Strategic objective: Monitor flows during the irrigation season on critical streams in Jackson County.

Outcome: Provide the in-kind match for an Oregon Water Enhancement Board (OWEB) grant. Watermaster staff will train two stream walkers who will monitor the in-stream water right



Natural Resources

flows on 40 high priority sites in Jackson County.

Strategic Objective: Provide education to water rights holders on the state in-stream leasing program.

Outcome: Facilitate the leasing of three water rights, whose net effect is an increase to in-stream water thus enhancing stream fish livability.

Strategic objective: Work regionally to facilitate the implementation of the Stormwater Management Program.

Outcome: The implementation of first year regional stormwater activities. These activities include the development of an erosion control and post-construction ordinance.

Strategic objective: Work with watershed councils and others to develop TMDL (Total Maximum Daily Loads) implementation plans for Bear Creek and the Little Applegate River.

Outcome: Adopt implementation plans that address actions to improve water quality in Bear Creek and the Little Applegate River.

- **Protect forest resources and residents from wildfire**

Strategic objective: To reduce the occurrence of wildfires in Jackson County and to increase the county's ability to deal with wildfire by increasing fire planning through agency and resident cooperation.

Outcome: Establish working relationships among those involved in wildfire response through the development of the county fire plan (Phase I).

Strategic objective: Work cooperatively as a member of the Josephine Jackson Local Coordinating Group (JJLCG) to address priorities for fuel reduction project funding.

Outcome: Review applications for National Fire Plan funding and rank local projects.

Natural Resources

- **Administer Title III grants**

Strategic objective: Ensure that Title III funds are distributed and monitored in compliance with Public Law 106-393 and provide benefit to the federal forests.

Significant Issues in the Year Ahead

Jackson County's water resource will continue to be a significant issue in the year ahead. There is the risk that the U.S. Bureau of Reclamation may be sued for diverting Klamath Basin water to the Rogue Basin. Working through the Water for Irrigation, Streams, and Economy (WISE) program, staff from the natural resources program will monitor the legal discussion and participate locally in any discussion related to this topic.

The Watermaster's office will continue the stream flow monitoring program, funded by Title III dollars. Continued funding for the coming year will allow for placement of three water gaging stations on the Little Applegate River, one new station on Little Butte Creek and the up-grading of one existing state on Little Butte Creek. The gaging stations are designed to monitor stream flow during the irrigation season and will assist the county in determining the quantity of the resource and help identify the shortfalls.

The county has submitted a grant proposal to the U.S. Economic Development Administration (EDA) to fund the development of a sustainable water use plan that will address water needs for various uses and options for securing that water for the future. It is likely that this grant will be funded during the 2005-2006 fiscal year.

Jackson County was required to develop a stormwater management plan aimed at protecting water quality in order to comply with the federal Clean Water Act. The management plan was completed in March 2004. The next step in the process is to prepare an implementation plan for measures identified in the management plan that Jackson County will adopt over the next five years.

Financial Condition

Approximately 26 percent of this program is supported by the general fund.

The natural resources program budget has increased approximately 10 percent due to a Title III grant received by the Watermaster's office. This budget assumes that another Title III grant will be awarded to the Watermaster's office allowing the Assistant Watermaster's position to continue full-time.



Natural Resources

Program: 470303	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$88,446	\$162,888	\$221,688	\$231,503	\$263,325
Materials & Services	\$21,917	\$62,897	\$63,832	\$105,653	\$101,526
Capital Outlay	\$0	\$0	\$0	\$14,454	\$23,200
Other	\$0	\$15,520	\$0	\$0	\$0
Total	\$110,363	\$241,305	\$285,520	\$351,610	\$388,051
REVENUES					
State/Local Gov't	\$8,500	\$8,500	\$8,500	\$9,000	\$8,500
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$25,382	\$149,998	\$193,205	\$257,770	\$271,692
Other	\$6,532	\$0	\$0	\$0	\$0
Total	\$40,414	\$158,498	\$201,705	\$266,770	\$280,192
Full-Time Equivalent	2.50	3.75	3.75	3.75	3.75



Solid Waste

Category Name

Natural Resources & Environment

Program Purpose

The purpose of the solid waste program is to reduce the potential risk of communicable diseases, other debilitating conditions, and environmental degradation by making convenient, affordable, and sanitary solid waste collection and disposal available to all citizens of Jackson County. The solid waste program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The solid waste program provides the following services:

- **Solid Waste recovery**

Strategic objective: Maintain a recycling recovery rate that meets or exceeds the Department of Environmental Quality's (DEQ) requirements.

Outcome: The minimum DEQ requirement is 25 percent for counties with the same solid waste volumes. Jackson County's 2003 Recycling Recovery Rate is 38.1 percent.

- **Education**

Strategic objective: Provide education to the residents of Jackson County on composting, reuse, recycling, and waste prevention.

Outcome: Maintain the highest percentage of public outreach educational recovery credits in the state of Oregon. In 2003, Jackson County reached the 6 percent maximum recovery credits (2 percent backyard composting education; 2 percent reuse education; and 2 percent waste prevention education).

Jackson County will increase staff participation in the school outreach education program for waste prevention, reuse, and recycling.

A pilot program was instituted during the 2004-2005 fiscal year. The program was to provide grants for school programs promoting waste prevention, reuse, and recycling. Though there was much marketing, there was little response to the program. Utilizing a sub-committee of the Jackson County Recycling Partnership the program will be re-evaluated and recommendations for amending or terminating the program will be instituted.



Solid Waste

- **Intra-county programs**

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

Outcome: The SMART Business Program (Saving Money and Resources Together) will be awarded grant funds to provide outreach and incentives for commercial businesses located throughout Jackson County to implement cost-effective measures to reduce solid waste. The SMART Business Program is intended to increase resource conservation behaviors, focusing on solid waste, among commercial businesses in Jackson County.

- **Inter-county programs**

Strategic objective: To utilize solid waste funds to off-set solid waste related costs for Jackson County departments.

Outcome: To reduce the overall operating expenses of the general fund and the Roads, Parks and Planning and Health and Human Services departments.

Significant Issues in the Year Ahead

To further reduce materials going into our landfill, an increased educational effort will take place regarding curbside yard debris recycling.

A large percentage of Jackson County has benefitted from commingled recycling. Commingled recycling allows patrons to discard all of their recyclable materials into one bin. The goal is to decrease materials going into the waste stream. Rogue Disposal, the county's largest waste hauler, serving 30,000 county residents, now offers commingled recycling to 22,525 of its residential customers. This is a voluntary program. The popularity of commingled recycling is evidenced by the fact that, prior to the offering of commingled recycling, 59 percent participated in recycling, now that number is 84 percent. Ashland Sanitary will implement their commingled recycling program during the 2004-2005 fiscal year.

In an effort to off-set county solid waste expenditures the solid waste program will fund the removal and hazardous waste disposal of the old caretaker's quarters at Gold Rey Dam.

Financial Condition

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



Solid Waste

Program: 470101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$61,357	\$66,478	\$80,637	\$87,582	\$103,760
Materials & Services	\$18,039	\$81,265	\$66,285	\$1,052,821	\$1,542,375
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$46,160	\$137,673	\$1,585,039	\$315,589	\$344,235
Total	\$125,556	\$285,416	\$1,731,961	\$1,455,992	\$1,990,370
REVENUES					
State/Local Gov't	\$16,120	\$32,224	\$26,827	\$32,500	\$28,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$533,271	\$735,433	\$606,223	\$581,000	\$688,800
Other	\$56,473	\$52,867	\$22,056	\$842,492	\$1,273,570
Total	\$605,864	\$820,524	\$655,106	\$1,455,992	\$1,990,370
Full-Time Equivalent	0.60	0.75	0.60	0.65	0.75

Title III

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the Title III program is to fund projects that will meet criteria set by the Secure Rural Schools and Community Self-Determination Act of 2000 or Public Law 106-393. The Title III program helps to meet county goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

The Title III program provides for separate accounting and grant management of special forest-related projects.

- **Grant management**

Strategic objective: Manage Title III projects in accord with the Public Law 106-393 requirements. Authorized uses include the following: 1) search, rescue, and emergency services – performed on federal lands; 2) community service work camps on federal lands; 3) easement purchases for conservation purposes or to provide access to federal lands; 4) forest-related educational opportunities; and 5) fire prevention and county planning to reduce the risk of wildfires.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Search, Rescue & Emergency Services	1	2	2	2
Community Service Work Camps	2	2	2	2
Easement Purchases	3	1	1	2
Forest Related Educational Opportunities	11	11	11	11
Fire Prevention & County Planning	12	10	10	11

Jackson County is in the fifth year of this program. The program has experienced a marked increase in interest as evidenced by the number of applications submitted in the first year versus the number submitted in the fourth year. During the first year, approximately 23 percent of available funding was expended. Expenditures have now risen to meet the level of Title III appropriation received by the county, less approximately 10 percent held in reserve for unanticipated needs.



Title III

Significant Issues in the Year Ahead

This funding, unless extended by the U.S. Congress, will expire after the 2006-2007 fiscal year. Many programs, beneficial to Jackson County have been created utilizing these funds. With the potential impending funding loss, efforts should be made to assess the applicants with an eye toward self-sufficiency. This may change some of the criteria by which applications are assessed.

Financial Condition

This program receives no general fund dollars. During the first few years of this program, there weren't enough projects developed to spend all of the money so a sicable reserve was built up. These reserves will be spent by the end of fiscal year 2004-2005 so the total amount of projects will be reduced in fiscal year 2005-2006.

Currently, it is unknown whether this program will be extended by the United States Congress past the 2007 sunset date.

Program: 470201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$673,003	\$1,213,078	\$1,719,927	\$3,620,000	\$2,670,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$673,003	\$1,213,078	\$1,719,927	\$3,620,000	\$2,670,000
REVENUES					
State/Local Gov't	\$0	\$40,000	\$0	\$0	\$0
Federal Gov't	\$1,729,486	\$1,743,276	\$1,764,228	\$1,820,000	\$1,805,000
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$35,418	\$57,234	\$35,517	\$1,800,000	\$865,000
Total	\$1,764,904	\$1,840,510	\$1,799,745	\$3,620,000	\$2,670,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



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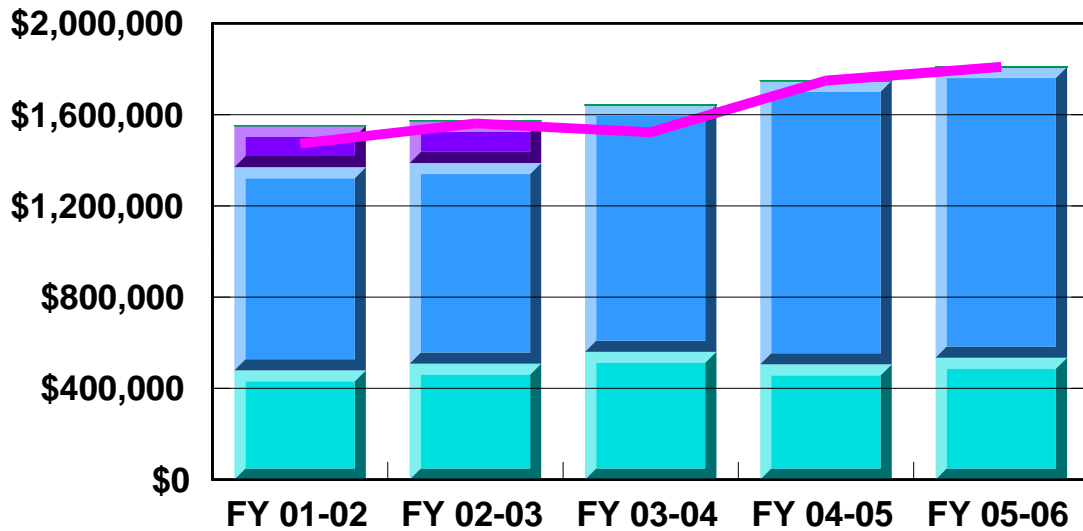


EXPO

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EXPO

2001-02 to 2005-06



PERSONNEL MATERIALS CAPITAL OTHER TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$479,119	\$508,121	\$560,382	\$504,860	\$534,363
MATERIALS	\$890,825	\$879,974	\$1,082,631	\$1,244,295	\$1,274,854
CAPITAL	\$181,558	\$184,677	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,551,502	\$1,572,772	\$1,643,013	\$1,749,155	\$1,809,217
TOTAL REV	\$1,473,383	\$1,561,878	\$1,522,754	\$1,749,155	\$1,809,217

FULL-TIME EQUIVALENTS	5.00	6.00	6.00	6.00	6.00
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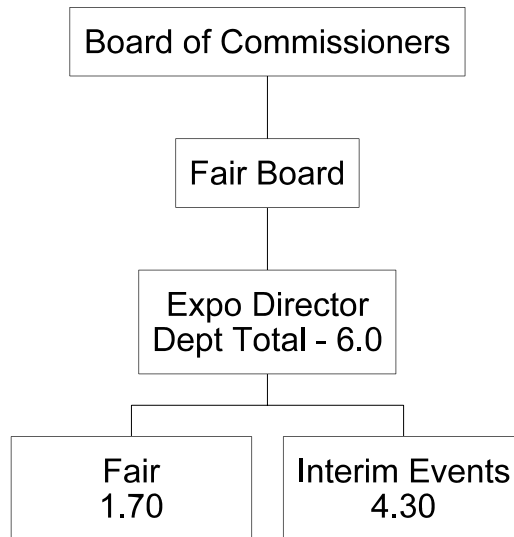
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

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



Expo

Organization Chart



All employees are reported as full-time equivalents.

Expo

Highlights and Challenges

Department Summary

The mission of the Jackson County Fairgrounds is to provide social, cultural, recreational, agricultural, commercial and educational opportunities for the citizens of Jackson County.

Purpose Statement: The fairgrounds achieves its mission by developing and producing events such as the county fair, Harvest Fair and Wild Rogue Pro Rodeo. These events have a strong emphasis on youth and education, but are designed to appeal to all citizens of Jackson County. The fairgrounds also provides facility rentals to individuals and groups that wish to promote additional events, such as equestrian shows, concerts, weddings, auctions, consumer shows, motor vehicle extravaganzas, sports and outdoor shows, and other diverse activities. Management assistance is offered to these shows, depending on the level of experience of the promoter. In addition, the fairgrounds is responsible for the maintenance of the 253 acre facility, including 95,000 square feet of exhibit space, 110,000 square feet of livestock and equestrian arenas, 200 horse stalls, the Lithia Motors Amphitheater, and three large lakes used as recreation areas. The fairgrounds also administers the lease agreement with the Rogue Valley Family Fun Center. The fairgrounds is also responsible, in concert with the Friends of the Fair Foundation, for continued and additional private development of the facility. Nearly \$2 million in private investment has occurred over the last four years, with an additional \$3 million for the proposed Lithia Motors Amphitheater.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Maintain high quality of events produced in house
- Increase fiscal stability and reduce dependence on general fund assistance
- Continue development and promotion of Lithia Motors Amphitheater
- Develop additional stall facilities
- Continue to pursue an update to the master/strategic plan
- Continue to take more in-house responsibility for plant maintenance and equipment fabrication

Major Issues and Service Level Accomplishments for Prior Year

- Increased fiscal stability in spite of a weak fair season
- Finalize development of Lithia Motors Amphitheater
- Added several new shows, including the state high school equestrian meet



Expo

Benchmark

The fairgrounds is dependent almost solely on community participation to reach its goals. Surveys are taken, both internally (exhibitors, concessionaires, renters) and externally (fairgoers, event attendees). Surveys show consistently high levels of satisfaction in programming and customer service. The fairgrounds is considered to be an innovative organization by its peers, particularly the Oregon Fairs Association. Staff has presented numerous continuing education programs at state and regional levels. These programs include disaster planning, marketing, board/staff relations, and health issues. In addition, the Friends of the Fair Foundation is looked upon as a model for similar foundations throughout the Pacific Northwest.

Fair

Category Name

Culture, Education & Recreation

Program Purpose

The purpose of this program is to develop and produce the annual county, spring, and harvest fairs, all community celebrations with slightly different goals. The fair program is helping meet county goals: (3) Provide opportunity for all citizens to prosper by promoting the economy 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.

Program Description

The fair program is charged with producing high quality, fiscally sound events, while generating significant participation from all segments of the community.

- County Fair**

Strategic objective: The county fair is the largest single celebration in the region, drawing over 160,000 people annually. It is a traditional gathering offering entertainment, competitive exhibits, commercial sales; agricultural, technological and educational exhibits; recreational activities, and a carnival. The focus of the fair stresses youth and agriculture, while addressing other segments of the community as well.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Attendance at events	149,000	159,000	147,000	155,000

The county fair attendance is driven in large part by the quality of the headline entertainment. The 2005-2006 lineup has no weak links, and we anticipate significant growth in attendance figures. The Lithia Motors Amphitheater will host headline entertainment, and that in itself should boost attendance.

- Spring Fair**

Strategic objective: The spring fair is a purely agricultural event, providing opportunities for 4-H and FFA members to show lamb and small animal projects. It includes three days of show and judging activities, culminating in the first leg of the junior livestock auction.

Fair

- **Harvest Fair**

Strategic objective: The harvest fair is a traditional fall festival, celebrating the harvest and all of the agricultural industries in Jackson County. They include cattle, crops, wine, and small animals, all showcased in a festive, fun environment. Opportunities are provided for citizens of the region to exhibit goods and services in an atmosphere of community support and recognition.

Significant Issues in the Year Ahead

The key issues for this program are maintaining high quality events. This is accomplished by working with community partners, sponsors, 4-H and FFA leaders to develop new ideas and implement them into the respective events. Also key is promotion of the Lithia Motors Amphitheater, enabling the events to maximize entertainment value and provide a new revenue stream.

Financial Condition

It is difficult to break down the assignment of general fund dollars to the fair or interim programs. Overall, the department generates most of its budget through fees and donations. The general fund contribution represents approximately 16 percent, while state support makes up about 2 percent. The financial condition of the department has improved steadily over the last several years and looks to reduce any dependency on outside support within the next few years.

Fair

Program: 210101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$251,759	\$217,777	\$215,307	\$246,949	\$232,888
Materials & Services	\$610,854	\$568,418	\$696,298	\$739,301	\$706,976
Capital Outlay	\$181,558	\$184,677	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,044,171	\$970,872	\$911,605	\$986,250	\$939,864
REVENUES					
State/Local Gov't	\$42,730	\$81,204	\$84,515	\$65,000	\$96,017
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$747,745	\$752,885	\$700,770	\$689,811	\$721,300
Other	\$0	\$0	\$1,354	\$0	\$0
Total	\$790,475	\$834,089	\$786,639	\$754,811	\$817,317
Full-Time Equivalent	1.65	1.95	1.50	1.50	1.70



Interim Events

Category Name

Culture, Education & Recreation

Program Purpose

The purpose of this program is to generate facility rentals in the off season. Additionally, it is to maintain and develop the facility to enhance existing events and assist in marketing new ones. The interim events program is helping meet county goals: (2) Serve all citizens fairly, and ensure access to county governments; (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, performance, and productivity; and (12) Plan for the future.

Program Description

The interim events programs provides the following services:

- **Managing the multi-use facility**

Strategic objective: Manage the multi-use facility in a fiscally sound manner, while encouraging community use at a variety of levels.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Interim attendance	210,000	210,000	230,000	290,000

Groups, organizations, and individuals rent the facility in the off season for a variety of events. They include, but are not limited to: concerts, horse shows, weddings, consumer shows, auto shows and sales, recycling sessions, dog shows, rodeos, service club meetings, and RV shows. This program also includes the Rogue Valley Family Fun Center. As with the fair program, youth and communities are a high priority. Many events are discounted or subsidized entirely. Community Nights are offered on the first Tuesday of each month, and all facilities are open to the public free of charge. Between this and the fair program, the community receives in excess of \$180,000 in free use of the facility.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Facility use days	701	710	730	750

Use days are defined as one facility being used by one group for one day. If group A uses two barns, group B uses the pavilion, and group C uses the arena, all on a given day, the result is four use days.

Interim Events

Significant Issues in the Year Ahead

The key issue is maintaining and developing the facility. There is a severe shortage of horse stalls, given the scope of our equestrian facilities. More stalls would generate significant revenue. Promotion of the Lithia Motors Amphitheater is a strong priority, as it will provide a significant new revenue stream as well as cultural opportunities presently unavailable.

Financial Condition

As indicated in the fair program, it is difficult to assess specifically where general fund dollars are allocated. It is likely that any decrease in general fund support would impact the interim program to a greater degree than the fair program. However, the department has reduced its dependence on county and state funding sources significantly over the past several years, and generates 90 percent of its revenue through fees and donations. The financial condition of the department has improved steadily over the past three years, and the development of the Lithia Motors Amphitheater will accelerate that trend.

Program: 210102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$227,360	\$290,342	\$345,057	\$347,911	\$301,475
Materials & Services	\$279,977	\$311,557	\$386,299	\$414,994	\$567,878
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$507,337	\$601,899	\$731,356	\$762,905	\$869,353
REVENUES					
State/Local Gov't	\$65,749	\$90,448	\$77,199	\$91,000	\$80,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$479,764	\$479,181	\$509,775	\$575,744	\$612,700
Other	\$137,395	\$158,162	\$149,127	\$327,600	\$299,200
Total	\$682,908	\$727,791	\$736,101	\$994,344	\$991,900
Full-Time Equivalent	3.35	4.05	4.50	4.50	4.30



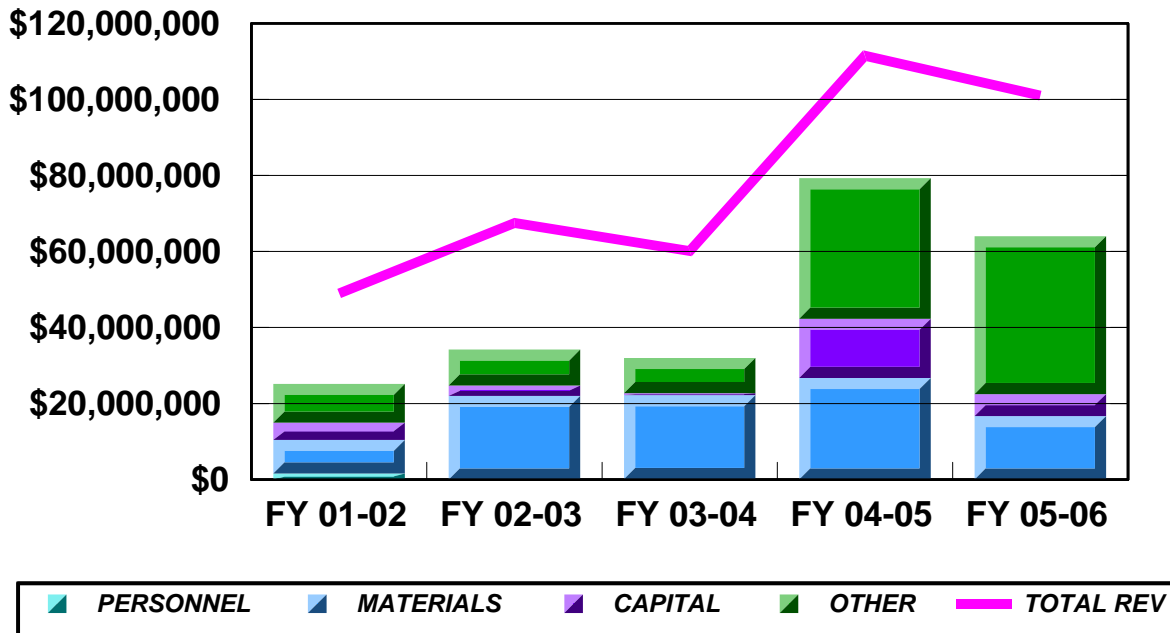
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FIDUCIARY & SPECIAL FUNDS

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FIDUCIARY & SPECIAL FUNDS

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$1,604,870	\$1,053	\$118,858	\$27,000	\$0
MATERIALS	\$8,830,485	\$21,998,923	\$22,075,583	\$26,704,477	\$16,722,080
CAPITAL	\$4,524,485	\$2,727,090	\$545,820	\$15,551,150	\$5,750,000
OTHER	\$10,198,125	\$9,466,679	\$9,255,511	\$37,027,459	\$41,560,321
TOTAL EXP	\$25,157,965	\$34,193,745	\$31,995,772	\$79,310,086	\$64,032,401
TOTAL REV	\$48,971,067	\$67,491,597	\$60,118,518	\$111,470,245	\$101,029,427

Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

The decrease is a result of spending down the library and juvenile capital project funds as the projects have been completed. There are no FTEs associated with this budget. Personal Services (personnel) expenditures are related to a onetime lump sum payment to the public employees retirement system and miscellaneous charges for services from other departments provide for projects paid for by this department.



Central Services Fiduciary

Category Name

Organizational Infrastructure

Program Purpose

The central services fiduciary fund program serves as the fund's "bank account" for all programs operating within the central services fund.

The fiduciary fund program is helping to meet all county goals.

Revenues in the central services fiduciary account are as follows:

Interest Income	40,000
Beginning Fund Balance	734,833
TOTAL	\$774,833

Expenditures in the central services fiduciary account are as follows:

Reserves	774,833
TOTAL	\$774,833

Program: 090901	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,425	\$0	\$0	\$0	\$0
Materials & Services	\$36,768	\$14,329	\$150,071	\$1,141,376	\$774,833
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$38,193	\$14,329	\$150,071	\$1,141,376	\$774,833
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$95,291	\$82,758	\$49,205	\$1,286,556	\$774,833
Total	\$95,291	\$82,758	\$49,205	\$1,286,556	\$774,833
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



County Schools Fund

Category Name

Community Advocacy & Health

Program Purpose

The county schools fund is a pass-through fund for distribution of special revenues to local school districts. The fund is comprised of shared revenues from the federal government and interest earnings. The federal revenues are from Public Law #106-393 Secure Rural Schools and Community Self-Determination Act of 2000. This is the last year the county will be required to contribute general fund tax revenues to this fund. This fund is not used for the distribution of current tax revenues. Current tax revenues are distributed to the individual school districts.

The county schools fund program is helping to meet county goal (4): Strengthen cooperation between public agencies.

Program: 091301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$1,301,903	\$1,289,681	\$1,305,250	\$1,420,000	\$1,400,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,301,903	\$1,289,681	\$1,305,250	\$1,420,000	\$1,400,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$1,279,574	\$1,289,681	\$1,305,357	\$1,420,000	\$1,400,000
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$4,155	\$1,734	\$1,484	\$0	\$0
Total	\$1,283,729	\$1,291,415	\$1,306,841	\$1,420,000	\$1,400,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Court Security

Category Name

Community Advocacy & Health

Program Purpose

This fund was established as required by ORS 1.182. A portion of all the fines collected by courts in Jackson County are deposited into this fund to be used to provide court security for the state, district, and circuit courts. The court security program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program: 091001	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$12,440	\$46,429	\$86,580	\$408,622	\$381,397
Capital Outlay	\$100,323	\$251,271	\$9,805	\$0	\$0
Other	\$0	\$630,000	\$0	\$0	\$0
Total	\$112,763	\$927,700	\$96,385	\$408,622	\$381,397
REVENUES					
State/Local Gov't	\$172,974	\$171,364	\$173,943	\$170,000	\$170,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$35,450	\$18,101	\$2,285	\$238,622	\$211,397
Total	\$208,424	\$189,465	\$176,228	\$408,622	\$381,397
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



General Fund Fiduciary

Category Name

Organizational Infrastructure

Program Purpose

The fiduciary fund program serves as the county's bank, provides transfers to other funds, and provides funding for community-wide programs. The fiduciary fund program is helping to meet all county goals.

The general fund's revenues that are not directly attributable to a single program are included in the fiduciary budget. For fiscal year 2005-2006 those revenues are:

O & C timber receipts replacement funds	\$15,145,237
Beginning fund balance for 2005-2006	36,228,415
Current and prior year property taxes	24,669,793
Liquor tax proceeds (state-shared revenue)	688,158
Cigarette tax proceeds (state-shared revenue)	218,484
Video Poker	657,479
City of Medford	76,550
Bureau of Land Management entitlement payment in lieu of taxes	50,000
Amusement device tax (state-shared revenue)	38,368
Cable franchise fee	230,000
Rogue Family Center	49,485
Interest	975,000
TOTAL	\$79,026,969

Expenditures in the fiduciary budget include special projects and expenditures not attributable to a single program, transfers to other programs that require general fund support, the contingency account, reserves, and the unappropriated ending fund balance. Those expenditures are as follows:

Property maintenance	\$409,833
Operating expenses	65,230
Contracted Services	
Communications Agreements	125,000
RVTV - additional programming	42,507
Accounting	23,074
Treasurer	391
Facilitator services	5,000
Lobbyist	66,000
Financial system	200,000
Planning RPS	150,000
Direct Funding	
Miles Field	900,000
McKey Bridge	20,000
Reserves	
General fund reserves	2,682,000



General Fund Fiduciary

Transfers to Other Funds

Health & Human Services	2,261,064
Board of Commissioners	68,991
IT/GIS	355,231
Expo	169,050
Parks	203,154
Accounting (general fund costs for central services)	45,082
Treasurer (general fund costs for central services)	9,641
Counsel (general fund costs for central services)	130,032
Administration (general fund costs for central services)	38,703
Internal Audit (general fund costs for central services)	134,728
Human Resources (general fund costs for central services)	53,243
Facility Maintenance (general fund costs for central services)	640,918
Mail Services (general fund costs for central services)	17,730
Capital Projects	
Jackson Room	150,000
Fire Control System	25,000
Jail CIC	500,000
Contingency	200,000
Ending fund balance (general fund)	9,769,252
Rainy day fund	21,471,246

TOTAL

\$40,932,100

Program: 091102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,603,545	\$1,055	\$49,623	\$27,000	\$0
Materials & Services	\$181,633	\$252,893	\$1,908,041	\$12,938,159	\$4,689,035
Capital Outlay	\$0	\$0	\$346,541	\$0	\$0
Other	\$6,456,756	\$5,103,579	\$3,928,011	\$27,581,920	\$36,243,065
Total	\$8,241,934	\$5,357,527	\$6,232,216	\$40,547,079	\$40,932,100
REVENUES					
State/Local Gov't	\$1,284,040	\$1,384,959	\$1,415,009	\$1,388,213	\$1,679,039
Federal Gov't	\$14,627,414	\$14,683,097	\$14,861,853	\$14,877,034	\$15,195,237
Fees & Charges	\$374,990	\$330,662	\$8,037,418	\$8,663,783	\$279,485
Other	\$21,547,401	\$22,085,687	\$23,139,722	\$48,907,627	\$61,873,208
Total	\$37,833,845	\$38,484,405	\$47,454,002	\$73,836,657	\$79,026,969
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Juvenile Capital Projects

Category Name

Organizational Infrastructure

Program Purpose

This special program serves as an account for capital construction of a new juvenile facility. This fund is made up of revenue from the sale of bonds from a juvenile bond measure passed in November 2000. The need for this fund will be eliminated upon completion of the new facility. The special reserve program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Construction will be completed during this fiscal year. Groundbreaking for the project was March 17, 2003.

Program: 090301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$519,860	\$2,369,964	\$10,132,055	\$928,485	\$1,535,068
Capital Outlay	\$8,359	\$583,022	\$0	\$3,200,000	\$0
Other	\$0	\$0	\$0	\$4,120,108	\$0
Total	\$528,219	\$2,952,986	\$10,132,055	\$8,248,593	\$1,535,068
REVENUES					
State/Local Gov't	\$0	\$840,293	\$3,279,815	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$500,644	\$229,314	\$125,604	\$8,248,593	\$1,535,068
Total	\$500,644	\$1,069,607	\$3,405,419	\$8,248,593	\$1,535,068
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Juvenile Debt Service

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the juvenile debt service program is to repay bonds issued for the construction of juvenile facilities. The juvenile debt service program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

During fiscal year 2001, the county issued \$16,500,000 in bonds for the project. The bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on June 1, 2001. Below is the projected Maturity and Payment Schedules. Left over funds from the construction project in the amount of \$4,120,108 along with proceeds from the sale of the old juvenile facility in the amount of \$1,168,260 will be used to offset property tax collections as long as the funds plus interest income lasts. When the funds are exhausted, the county will resume collecting taxes to make required payments.

Maturity Schedule

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2006	1,595,000	4.125%	100%
2007	1,665,000	4.25%	100%
2008	1,740,000	4.25%	100%
2009	1,815,000	4.25%	100%
2010	1,900,000	5.00%	100%
2011	1,985,000	5.00%	100%

Payment Schedule for Fiscal Year 2005-2006

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$2,076,894	\$1,595,000	\$481,894	\$9,105,000



Juvenile Debt Service

Program: 090401	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$401	\$28	\$18	\$5,308,368	\$3,353,106
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$2,096,903	\$2,090,388	\$2,086,812	\$2,085,969	\$2,076,894
Total	\$2,097,304	\$2,090,416	\$2,086,830	\$7,394,337	\$5,430,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$2,115,885	\$2,161,261	\$2,138,306	\$7,394,337	\$5,430,000
Total	\$2,115,885	\$2,161,261	\$2,138,306	\$7,394,337	\$5,430,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Library Capital Projects - 2nd Bond Issue

Category Name

Organizational Infrastructure

Program Purpose

The library capital projects program serves as a statutory “holding” account for capital construction of new library facilities. This fund was established with funds bequeathed by former county commissioner and library supporter Isabel Sickels. On May 16, 2000, voters approved general obligation bonds in the amount of \$38,940,000 to finance the cost of land acquisition, capital construction, capital improvements, and site development for library facilities throughout Jackson County including Rogue River, Jacksonville, Ruch, Applegate, Eagle Point, Shady Cove, Prospect, Butte Falls, Central Point, Gold Hill, Phoenix, Talent, Ashland, and Medford.

The library capital projects program is helping to meet county goal (7): Make recreational, learning, and cultural opportunities accessible and available.

Program: 090501	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$69,230	\$0	\$0
Materials & Services	\$0	\$4,361,643	\$5,308,706	\$17	\$0
Capital Outlay	\$0	\$547	\$189,473	\$9,800,000	\$5,750,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,362,190	\$5,567,409	\$9,800,017	\$5,750,000
REVENUES					
State/Local Gov't	\$0	\$794	\$260,081	\$0	\$300,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$150	\$0	\$0
Other	\$0	\$18,730,596	\$109,952	\$9,800,017	\$5,450,000
Total	\$0	\$18,731,390	\$370,183	\$9,800,017	\$5,750,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Library Debt Service - 1st Bond Issue

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the library debt service program is to repay bonds issued for the construction/remodel of library facilities. The library bond measure was passed by voters May 2000. The library debt service program is helping to meet county goal (7): Make recreational, learning, and cultural opportunities accessible and available.

Program Description

During fiscal year 2001, the county issued \$20,365,000 in bonds to complete the first phase of the project. The remaining portion will be issued during fiscal year 2003. 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. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2001

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2006	\$770,000	5.00%	100%
2007	\$805,000	5.00%	100%
2008	\$850,000	5.00%	100%
2009	\$890,000	5.00%	100%
2010	\$940,000	5.00%	100%
2011	\$990,000	5.00%	100%
2012	\$1,040,000	5.00%	100%
2013	\$1,095,000	5.00%	100%
2014	\$1,160,000	5.13%	100%
2015	\$1,225,000	5.15%	100%
2016	\$1,295,000	5.25%	100%
2017	\$1,365,000	5.25%	100%
2018	\$1,450,000	5.25%	100%
2019	\$1,535,000	5.25%	100%
2020	\$1,625,000	5.25%	100%

Payment Schedule for Fiscal Year 2005-2006

<u>Total Payment</u>	<u>Principal</u>	<u>Ending Interest</u>	<u>Principal</u>
\$1,643,212	\$770,000	\$873,212	\$16,265,000



Library Debt Service - 1st Bond Issue

Program: 090801	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$10	\$418	\$973,798	\$973,798
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$1,644,466	\$1,642,713	\$1,639,462	\$1,639,712	\$1,643,212
Total	\$1,644,466	\$1,642,723	\$1,639,880	\$2,613,510	\$2,617,010
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$1,661,514	\$1,735,750	\$1,708,082	\$2,613,510	\$2,617,010
Total	\$1,661,514	\$1,735,750	\$1,708,082	\$2,613,510	\$2,617,010
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Library Debt Service - 2nd Bond Issue

Category Name

Organizational Infrastructure

Program Purpose

The purpose of the library debt service program is to repay bonds issued for the construction/remodel of library facilities. The library bond measure was passed by voters May 2000. The library debt service program is helping to meet county goal (7): Make recreational, learning, and cultural opportunities accessible and available.

Program Description

During fiscal year 2003, the county issued \$18,575,000 in bonds to complete the second phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2003. Below is the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2003

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2006	\$895,000	2.50%	100%
2007	\$920,000	3.00%	100%
2008	\$945,000	3.20%	100%
2009	\$970,000	3.50%	100%
2010	\$1,005,000	4.00%	100%
2011	\$1,040,000	4.00%	100%
2012	\$1,075,000	4.00%	100%
2013	\$1,115,000	4.00%	100%
2014	\$1,160,000	4.00%	100%
2015	\$1,205,000	4.25%	100%
2016	\$1,255,000	4.30%	100%
2017	\$1,310,000	4.40%	100%
2018	\$1,365,000	4.50%	100%
2019	\$1,425,000	4.75%	100%
2020	\$1,490,000	4.75%	100%

Payment Schedule for Fiscal Year 2005-2006

<u>Total Payment</u>	<u>Ending Principal</u>	<u>Interest</u>	<u>Principal</u>
\$1,597,150	\$895,000	\$702,150	\$16,280,000



Library Debt Service - 2nd Bond Issue

Program: 090701	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$20,000	\$20,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$1,615,225	\$1,599,750	\$1,597,150
Total	\$0	\$0	\$1,615,225	\$1,619,750	\$1,617,150
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$37,023	\$1,588,700	\$1,619,750	\$1,617,150
Total	\$0	\$37,023	\$1,588,700	\$1,619,750	\$1,617,150
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Service Partners

Category Name

Community Advocacy & Health

Program Purpose

The county sponsors a number of community-wide programs and contributions to programs not operated by the county. Funding requests and recommendations are listed below.

The goal of the service partner program is to provide cultural awareness^①, education^②, and agricultural development^③ for the citizens of Jackson County.

Program Description

Historical Societies

FY 2005-2006
Requested

FY 2005-2006
Adopted

\$870,772

\$870,772

The historical societies preserve local history and educate the public as to the rich heritage of Jackson County. Historical societies create opportunities to explore the history that has shaped Southern Oregon; they improve the quality of public service while increasing the number and diversity of constituency; create opportunities for individuals to develop personal meaning from experiences with objects, activities, and ideas; and improve accessibility to the collections while ensuring their condition, utility, and security in accordance with professional practices.
(*Historical societies* are fulfilling goals 1 and 2.)

Jackson Soil and Water Conservation District

\$44,807

\$22,932

Jackson Soil and Water Conservation District strives to make the highest, wisest, and best use of the land, water, and other natural resources in the district for the citizens of Jackson County. The soil and water conservation district provides education, soil studies, and water information. The request is for general support.
(*Jackson Soil and Water Conservation* is fulfilling goals 2 and 3.)



Service Partners

	FY 2005-2006 Requested	FY 2005-2006 Adopted
<p><i>Rogue Valley Council of Governments (RVCOG)</i></p> <p>RVCOG provides overall coordinated services of benefit to all local governments in Jackson and Josephine counties and supports local and regional problem solving and provides a network of services to help seniors and adults with disabilities. (RVCOG is fulfilling goals 1, 2, and 3.)</p>	\$33,193	\$33,193
<p><i>Southern Oregon Research and Extension Center</i></p> <p>The Southern Oregon Research and Extension Center serves as the front door to Oregon State University and provides non-formal education that contributes to strong individuals, families, and communities, a vibrant economy, and sustainable natural resources. Southern Oregon Research and Extension Center provides a site for agricultural experiments and research leading to improvements in the Rogue Valley's agricultural economy. (Southern Oregon Research and Extension is fulfilling goals 1, 2, and 3.)</p>	\$170,946	\$170,946
<p><i>Taylor Grazing</i></p> <p>Under state law, the county is required to receive funds from the Bureau of Land Management as the result of rancher-paid grazing fees. The county is then required to approve expenditures for range land improvements such as fences and gates. The recommended expenditure is covered by revenue. (Taylor Grazing is fulfilling goal 3.)</p>	\$17,000	\$17,000

Service Partners

Program: 091101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$1,669,046	\$1,549,934	\$1,291,963	\$1,291,599	\$1,114,843
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	(\$14,000)	\$0	\$0
Total	\$1,669,046	\$1,549,934	\$1,277,963	\$1,291,599	\$1,114,843
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$896	\$0	\$0	\$17,000	\$17,000
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$896	\$0	\$0	\$17,000	\$17,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Title II

Category Name

Community Advocacy & Health

Program Purpose

To fund projects on federal lands in accordance with Public Law 106-393. These projects are established at the discretion of the Secretary of Agriculture or the Secretary of the Interior. Projects are proposed to the secretary concerned by various Resource Advisory Committees (RAC) which includes citizens from each affected county.

Program: 090101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$1,729,487	\$1,743,277	\$1,764,129	\$1,820,000	\$1,805,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,729,487	\$1,743,277	\$1,764,129	\$1,820,000	\$1,805,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$1,729,487	\$1,743,277	\$1,764,129	\$1,820,000	\$1,805,000
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,729,487	\$1,743,277	\$1,764,129	\$1,820,000	\$1,805,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

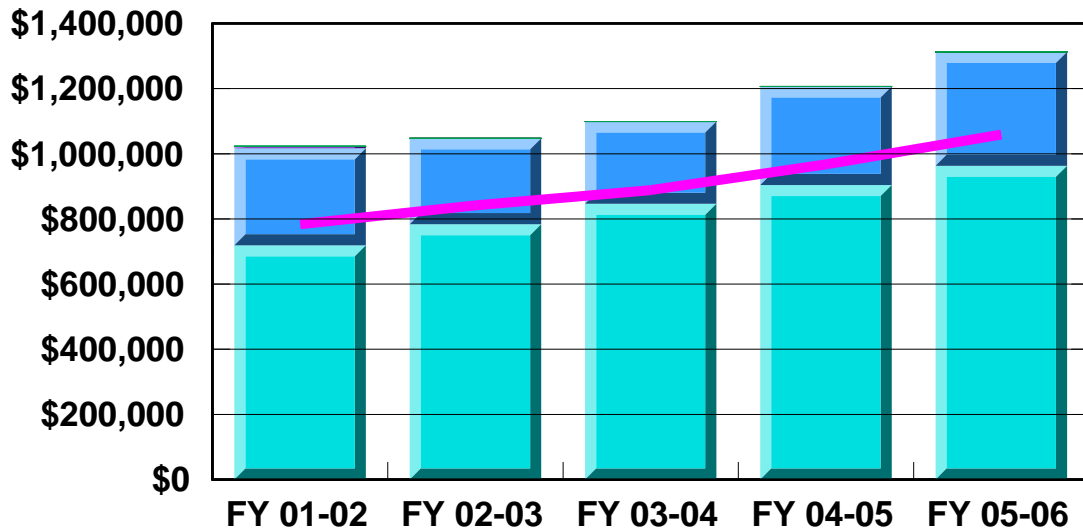


FINANCE

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FINANCE

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$719,078	\$783,977	\$846,663	\$904,183	\$963,213
MATERIALS	\$297,850	\$263,477	\$252,473	\$302,301	\$349,370
CAPITAL	\$6,461	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,023,389	\$1,047,454	\$1,099,136	\$1,206,484	\$1,312,583
TOTAL REV	\$783,461	\$841,596	\$888,443	\$967,317	\$1,058,618

FULL-TIME EQUIVALENTS	13.90	13.90	13.90	13.84	13.84
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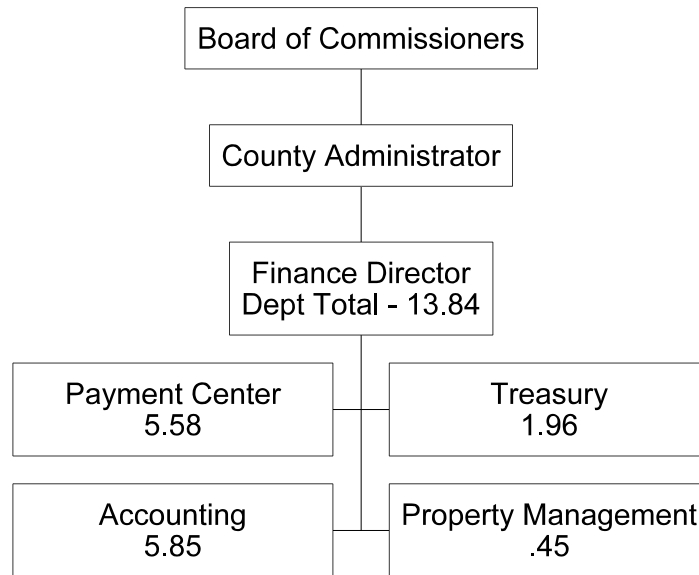
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

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



Finance

Organization Chart



All employees are reported as full-time equivalents.

Finance

Highlights and Challenges

Department Summary

Purpose Statement: To provide support, control, and income generation (investment income) services to the organization, revenue collection services to all county taxing districts, and property tax assistance and support services to the public.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Major components of the new EnterpriseOne system have gone live, but there remains much work in terms of refining, and on-site training. Additional areas of emphasis include completion of human resources functionality, which will be a joint human resources and finance effort, as well as a cash receipting module (PayPoint) and assistance with the interrelationship of finance and budget data. These efforts will take at least a year.
- Continued enhancement of the new Oregon Counties Assessment & Taxation System (ORCATS) software and the related cash receipting system developed by the same vendor.

Major Issues and Service Level Accomplishments for Prior Year

- The financial modules of the new EnterpriseOne system went live on July 1, followed by payroll in December. This was a tremendous but highly successful effort by a large number of persons, both within the department and outside. Out of 1,100 payroll check and direct deposits, only six had minor problems. This 0.54 percent error rate compares to an industry average for the first payroll in a new system of close to 10 percent, per our consultants.
- Continued implementing revisions to the Oregon Counties Assessment & Tax System (ORCATS) software. Identified revisions or enhancements to improve the system for all current and future counties that will be using this software.
- Active staff participation in the committee that worked with our legislature to allow counties to process ownership changes of manufactured structures.

Benchmark

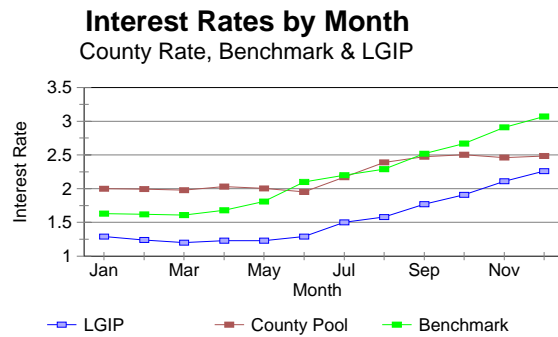
The benchmark that finance has been using for a couple of years, the LIBOR + 0.50 percent, is a short term rate based on 90 day paper. As such, when interest rates rise rapidly there is a lag in any portfolio that has longer investment horizons (longer than 90 days), such as ours. The county can invest up to three years (36 months) when rates and other considerations are favorable. Most local governments may only invest for 18 months.

Our portfolio lags the benchmark as a result of the investment horizon, but also because as investments mature the proceeds are being spent rather than reinvested. The local government investment pool (LGIP) is a state managed portfolio.



Finance

Given that are current benchmark is relatively easy to meet when interest rates are stable or falling, but almost impossible to meet when interest rates are rising rapidly, finance is considering an adjustment to the benchmark. What finance will be investigating is the validity of the three month LIBOR + .50 percent less the effect (positive or negative) of federal fund movements during the previous 12 months. In an increasing interest rate environment, this lowers the benchmark. In a decreasing interest rate environment, this raises the benchmark. Finance will investigate this as a potentially more meaningful benchmark for the future.



Accounting

Category Name

Organizational Infrastructure

Program Purpose

The accounting program is responsible for providing a flexible, timely management information system that allows easy access to financial data important to decision making, while maintaining necessary internal controls, and encouraging competitive and effective procurement practices in a decentralized environment. The accounting program is helping to meet county goal (11): Maintain public records to provide financial, historical, and statistical information.

Program Description

The accounting program provides the following services:

- Service delivery efficiency**

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

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Expected	FY 2005-2006 Projected
Percentage of county budget	0.28%	0.31%	0.30%	0.30%

- Timely and useful management information**

Strategic objective: Increase project management steps completed toward installation and implementation of a new financial system. This system is expected to increase countywide efficiency and provide management with up-to-date financial data and the tools necessary to make decisions.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Expected	FY 2005-2006 Projected
Steps completed	8/10	9.5/10	10/10	10/10

Project steps that were completed or started this year include: 10) Implementation.

Significant Issues in the Year Ahead

The accounting program staff will continue to gain knowledge in the new financial, payroll, and human resources system in the FY 2005-2006. This will include support to county departments to assure they are able to efficiently obtain the necessary financial data needed to effectively

Accounting

manage their programs. There will start to be a positive impact on the program's outcomes supporting the program's purpose and enhancing organizational efficiency.

Financial Condition

This program is 99 percent funded by chargebacks to other county programs, 51 percent coming from general fund programs. The remaining 1 percent of funding is from direct charges to programs for services.

Program: 060101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$328,146	\$355,228	\$408,687	\$444,900	\$448,718
Materials & Services	\$28,926	\$34,685	\$29,015	\$49,572	\$54,139
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$357,072	\$389,913	\$437,702	\$494,472	\$502,857
REVENUES					
State/Local Gov't	\$4,782	\$5,301	\$5,167	\$0	\$1,550
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$272,485	\$338,427	\$381,774	\$427,790	\$456,225
Other	\$42,408	\$38,877	\$44,657	\$42,595	\$45,082
Total	\$319,675	\$382,605	\$431,598	\$470,385	\$502,857
Full-Time Equivalent	5.81	5.81	5.96	5.90	5.85



Payment Center

Category Name

General Government

Program Purpose

To maximize the collection of property taxes in a timely manner on behalf of the taxing districts and the citizens of Jackson County while utilizing the latest available technology. In addition, the payment center provides cost-effective collection of miscellaneous revenues for other departments in a manner that provides convenience to the public while protecting the county's financial assets. Since this program collects the taxes that help all taxing districts serve county citizens, this program helps the county to achieve goal (2): Serve all citizens fairly and ensure access to county government.

Program Description

The payment center program provides the following services:

- **Efficient collection and posting of property tax receipts and miscellaneous revenues for other county departments**

Strategic objective: Process all collections in a timely manner by promoting lockbox and local bank drop-off sites for tax payments, and also by meeting the targeted number of days required for revenues of other departments to be deposited.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# business days after Nov. due date all pymts posted	12	10	15	10

*Increase in time needed to process timely payments was due to an increased emphasis this year on the speedy issuance of overpayment refunds. This decreased staff availability after Nov. 15 to work payments.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
# business days after 2 nd & 3 rd trimesters all posted	6	6	5	5

- **Cash controls**

Strategic objective: Maintain a system of cash controls that minimizes the possibility of fraud while enabling payment processing as quickly and efficiently as possible.



Payment Center

- **Distribution of taxes**

Strategic objective: Timely and accurate distribution of property taxes to the taxing districts.

Significant Issues in the Year Ahead

Working with the other four counties in the ORCATS (Oregon Counties Assessment and Taxation Systems) software consortium, payment center program staff and assessment staff will be active in user group meetings to identify needed enhancements to be developed by the software vendor. The consortium is selling this software to two other Oregon counties and others have expressed an interest. The goal is to enhance efficiency, and market this product to make it a significant multi-county state property tax system. The efficiency of a multi-county system is realized by all participating counties.

Ownership changes for manufactured structures will transfer to counties in May, 2005. County staff has been active in this effort. This fiscal year will see a refining of this new responsibility which will provide a needed service to owners of manufactured structures.

Financial Condition

Payment Center expenses are covered 30.0 percent by the CATF (County Assessment and Tax Fund) grant from the state. An additional 22.2 percent is covered by other miscellaneous revenues.

Program: 060201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$224,121	\$250,585	\$265,326	\$279,379	\$319,899
Materials & Services	\$240,548	\$184,763	\$180,975	\$205,367	\$235,206
Capital Outlay	\$6,461	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$471,130	\$435,348	\$446,301	\$484,746	\$555,105
REVENUES					
State/Local Gov't	\$179,764	\$171,835	\$177,183	\$152,318	\$167,960
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$56,599	\$45,381	\$50,206	\$101,710	\$121,647
Other	\$0	\$0	\$0	\$0	\$0
Total	\$236,363	\$217,216	\$227,389	\$254,028	\$289,607
Full-Time Equivalent	5.50	5.52	5.53	5.53	5.58



Property Management

Category Name

Organizational Infrastructure

Program Purpose

To manage the county's real property assets including the granting of easements, negotiation of leases, and auctioning properties deemed to be surplus. The property management program is involved in the foreclosure process from the generation of files and records at the beginning of the two-year "judgement" period to the point of possible sale after properties are deeded to the county. Field visits are performed on properties in the foreclosure process to facilitate identification of missing owners or other parties with a recorded interest. This program manages county-owned property that is retained for operations, including maintaining records as to origin, restrictions in use, archeological designation, etc. This program is helping to achieve county goal (10): Make the best use of Jackson County's human and material resources.

Program Description

The property management program provides the following services:

- **Management of county properties**

Strategic objective: Maximize payments on accounts in foreclosure with a goal of clearing as many accounts as possible. Obtain the highest return on properties the county does acquire, either through lease or disposal.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percent of properties cleared	77%	75%	73%	75%

The decrease in the percentage reflects the fact that fewer usable lots are completing the foreclosure process. This year due to field visits in the last couple months, 9 of the remaining 17 parcels were redeemed. Five of the eight parcels that were deeded to County will have little value to the general public because of the size of shape of the parcels.

Significant Issues in the Year Ahead

Continued effort to reduce the number of small parcels that are in the county's inventory. In an effort to generate the most revenue from foreclosed lots minimum bids were set higher to more closely reflect the current market value. Those parcels that do not sell will be listed at market value after the auction. The 2003 list contained five parcels that did not sell, but are potentially usable lots. Two of the remaining parcels are currently listed together for \$200,000. The other three are remote and not accessible this time of year, but will be listed in the spring.



Property Management

The new EnterpriseOne system will be used to create a comprehensive, accessible, record of county owned property. The goal is to eliminate partial lists that have been maintained in two separate systems, and that were not accessible to other county staff.

The coming year also brings the implementation of the new manufactured structure program known as the LOIS system. Manufactured housing ownership changes will now be handled by counties, greatly streamlining the process for owners and improving ownership records for the tax roll. Program staff has been involved with the development of this system for over four years, and training is expected to begin this Spring. The targeted go-live date is May 1.

Financial Condition

This program is funded through property sales, easements, and lease payments. Property sale revenues may only be retained to the extent that they cover actual costs. Additional receipts are distributed to all county taxing districts.

Program: 060202	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$21,793	\$27,141	\$27,613	\$28,120	\$31,849
Materials & Services	\$14,745	\$26,758	\$23,064	\$22,416	\$29,471
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$36,538	\$53,899	\$50,677	\$50,536	\$61,320
REVENUES					
State/Local Gov't	\$0	\$0	\$28,161	\$31,789	\$38,031
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$51,950	\$70,323	\$33,011	\$34,385	\$34,822
Other	\$0	\$0	\$0	\$0	\$0
Total	\$51,950	\$70,323	\$61,172	\$66,174	\$72,853
Full-Time Equivalent	0.45	0.47	0.45	0.45	0.45



Treasury

Category Name

General Government

Program Purpose

To manage the county's funds for maximum return while meeting liquidity requirements, protecting investment principal, and adhering to statutory and policy restrictions and requirements. The treasury program receives county funds, disburses tax revenue to all taxing entities, provides debt service administration for the county and urban renewal agency, and maintains an investment pool for all funds as well as the urban renewal agency and law enforcement district. This program assists all departments in the implementation of systems to enhance the processing and security of receipts, including wire and credit card payments. The program is helping to achieve county goal (10): Make the best use of Jackson County's human and material resources.

Program Description

The treasury program is providing the following services:

- **Maximization of investment income**

Strategic objective: Realize a return on pooled investments equal to or greater than the 90 day London Interbank Offered Rate (LIBOR) plus 50 basis points. Pooled interest to be allocated based on daily balances by fund; bond investments are to comply with Internal Revenue Code restrictions.

Outcome: The benchmark on the department summary page reflects actual results. It is expected that the benchmark will be met in 2005-2006.

- **Enforcement of cash controls**

Strategic objective: Retain a system of cash controls that minimizes the possibility of fraud or misuse of cash entrusted to the treasurer's office. Note cash control problems in other departments and, together with internal audit, work toward their resolution.

- **Distribution of taxes**

Strategic objective: Timely, accurate, and efficient distribution of property taxes utilizing Oregon Counties Assessment and Taxation System (ORCATS) software.



Treasury

Significant Issues in the Year Ahead

Emphasis for the new year includes exploring the increased functionality and options that are available in the new Sympro treasury software that was installed as part of the financial system conversion. Also, hosting a western U.S. Sympro user's group workshop at Jackson County is being considered. Treasury staff will also work to help develop the county's design specifications and configuration of the "PayPoint" cash receipting module. This cash receipting module will improve audit trails and cash controls in the various departments in which it will be installed, as well as interface with the new financial software. Time permitting, treasury will also explore putting banking services out to bid, possibly as a joint effort with another local government.

Financial Condition

This program is funded primarily through chargebacks to other departments, based on actual workload statistics. Chargebacks account for 98.1 percent of the treasurer's budget, and 1.9 percent is revenue received through the state County Assessment and Tax Fund (CATF) grant. Approximately 44.1 percent of charge backs are attributed to the general fund.

Program: 060102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$145,019	\$151,028	\$144,996	\$151,784	\$162,747
Materials & Services	\$13,631	\$17,268	\$19,393	\$24,946	\$30,554
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$158,650	\$168,296	\$164,389	\$176,730	\$193,301
REVENUES					
State/Local Gov't	\$8,815	\$10,178	\$9,992	\$3,047	\$3,544
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$166,658	\$151,643	\$147,511	\$164,277	\$180,116
Other	\$0	\$9,632	\$10,774	\$9,406	\$9,641
Total	\$175,473	\$171,453	\$168,277	\$176,730	\$193,301
Full-Time Equivalent	2.14	2.10	1.96	1.96	1.96

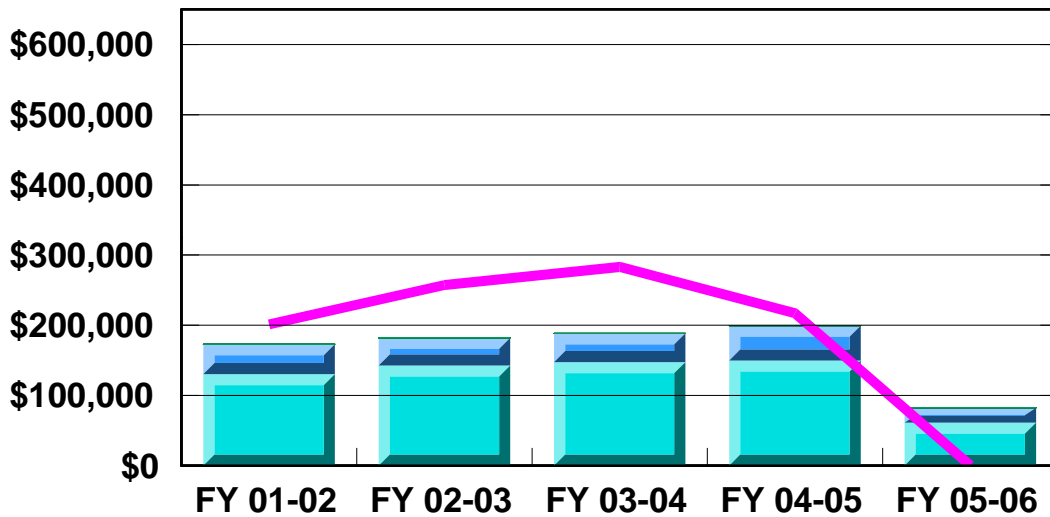


GOLD HILL JUSTICE COURT

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GOLD HILL JUSTICE COURT

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$130,362	\$142,682	\$147,459	\$149,650	\$61,251
MATERIALS	\$42,490	\$39,384	\$40,929	\$49,645	\$21,195
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$172,852	\$182,066	\$188,388	\$199,295	\$82,446
TOTAL REV	\$201,136	\$257,353	\$283,066	\$216,950	\$0

FULL-TIME EQUIVALENTS	2.80	2.80	2.80	1.00	1.00
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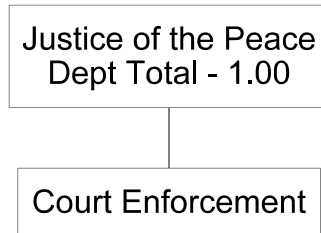
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

This court is no longer functioning; however, the county is required to continue paying the salary to the justice of the peace until his term expires in FY 07-08.



Gold Hill Justice Court

Organization Chart



All employees are reported as full-time equivalents.

Gold Hill Justice Court

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- On January 24, 2005, an order was signed transferring all cases in the Gold Hill Justice Court to the Southern County Justice Court and the Gold Hill Justice Court was moved toward dormancy. The lease with the City of Gold Hill for office space was terminated as of February 28, 2005.

Highlights and Challenges



Court Enforcement

Category Name

Community Prosecution & Justice

Program Purpose

To provide the citizens of Jackson County with the fullest range of judicial services in accordance with Oregon Revised Statutes, while operating the court in a cost-effective manner. The court enforcement program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to county government.

Program Description

On January 24, 2005, an order was signed transferring all cases in the Gold Hill Justice Court to the Southern County Justice Court and the Gold Hill Justice Court was moved toward dormancy. The lease with the City of Gold Hill for office space was terminated as of February 28, 2005.

Financial Condition

The elected judge will receive full compensation through the end of his term in January, 2009.

Program: 270101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$130,363	\$142,683	\$147,451	\$149,650	\$61,251
Materials & Services	\$42,490	\$39,384	\$40,921	\$49,645	\$21,195
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$172,853	\$182,067	\$188,372	\$199,295	\$82,446
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$201,138	\$257,355	\$283,064	\$216,950	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$201,138	\$257,355	\$283,064	\$216,950	\$0
Full-Time Equivalent	2.80	2.80	2.80	1.00	1.00

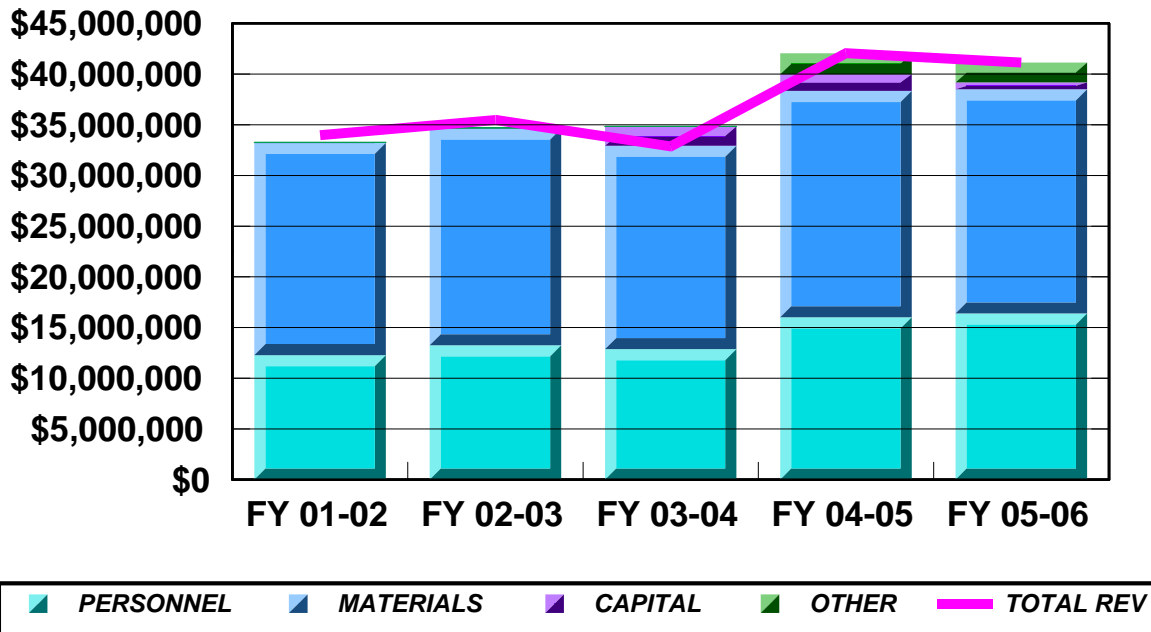


HEALTH AND HUMAN SERVICES

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HEALTH & HUMAN SERVICES

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$12,277,579	\$13,240,517	\$12,859,444	\$16,008,490	\$16,379,940
MATERIALS	\$20,949,142	\$21,400,737	\$20,084,414	\$22,336,864	\$22,118,053
CAPITAL	\$37,234	\$72,588	\$1,897,560	\$1,642,536	\$690,000
OTHER	\$0	\$0	\$0	\$2,070,491	\$1,950,000
TOTAL EXP	\$33,263,955	\$34,713,842	\$34,841,418	\$42,058,381	\$41,137,993
TOTAL REV	\$33,974,731	\$35,473,376	\$32,868,116	\$42,058,381	\$41,137,993

FULL-TIME EQUIVALENTS	250.95	256.48	239.74	234.87	235.39
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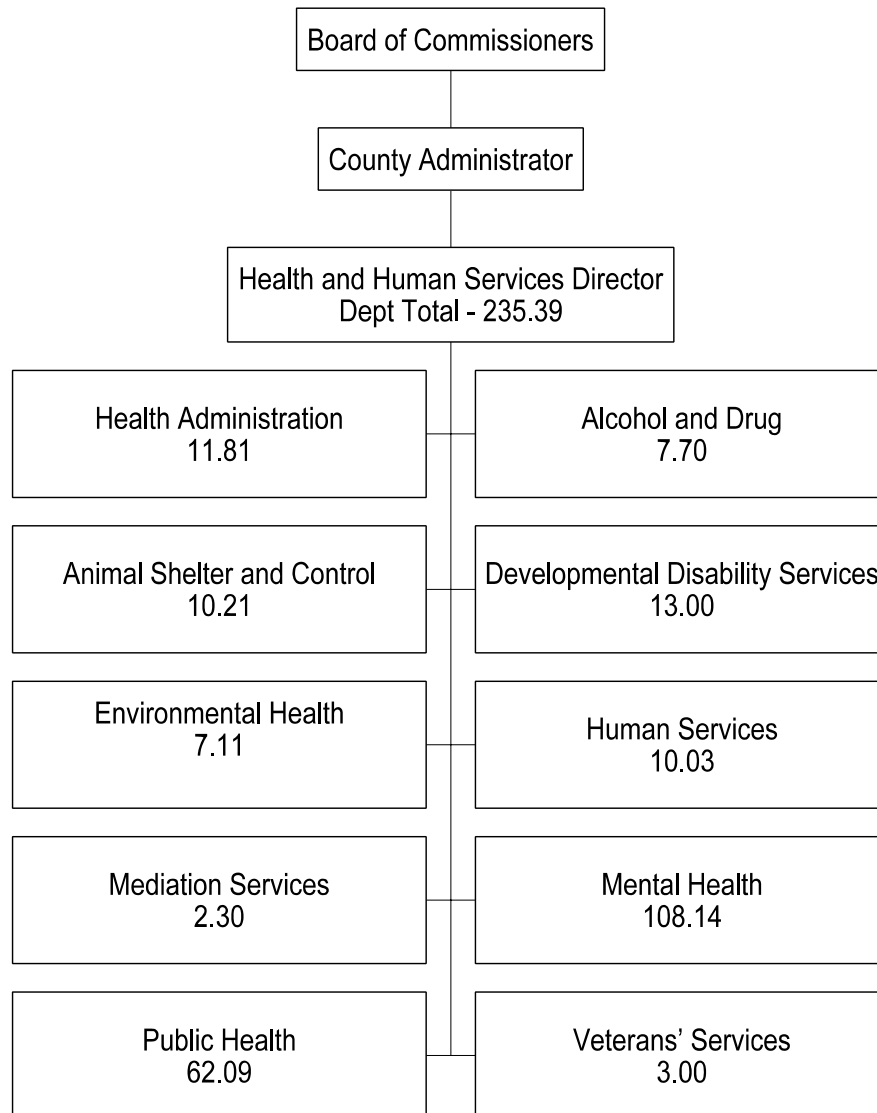
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

There are no significant changes in this budget. There is a slight increase of .52 FTE which is a result of an increase in state reimbursed programs.



Health and Human Services

Organization Chart



All employees are reported as full-time equivalents.

Health and Human Services

Highlights and Challenges

Department Summary

Purpose Statement: Protect and promote the health of Jackson County citizens.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- With 77 percent of the health and human services budget comprised of state funds and federal funds allocated by the state, there are many uncertainties about the amount of revenue that will actually be available to provide services during FY 2005-2006. The state is facing significant shortfalls in revenue and it will be late summer before a state budget for the next biennium is finally adopted. Strict limits placed on eligibility for the Oregon Health Plan will further restrict poor people from gaining access to needed health services. As the county's cost of providing services continues to increase (PERS, health insurance, union wages, etc) we are restricted from finding less expensive alternatives in the not for profit sector by Oregon Statutes related to the transfer of public employees. We will continue our work to curb the methamphetamine epidemic and will make significant improvements in mental health services for children. The Hazel Center should open early in FY 2005-2006 housing forensic mental health patients. We saw the first cases of West Nile Virus in our community during the summer months and will see many more cases this coming summer.

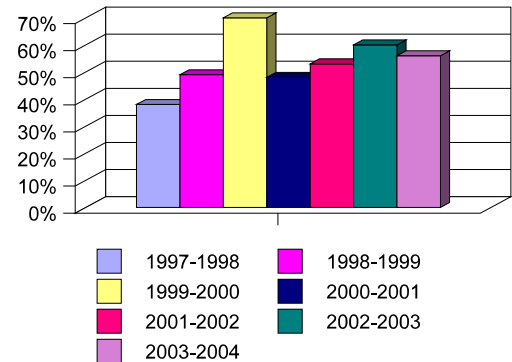
Major Issues and Service Level Accomplishments for Prior Year

- Worked with private medical community and local hospitals to ensure that those most at high risk of complications from influenza received limited vaccine supplies. Ultimately most people who wanted vaccine received it.
- Subcontracted sobering services to a private not for profit provider and expanded the program to provide 13 transitional living beds.
- Opened a secure residential care facility for forensic mental health patients in Ashland.
- Expanded bioterrorism planning activities to include HRSA project to better prepare local hospitals and the broader healthcare system.
- Began broad community planning effort to greatly improve mental health services for children.
- Continued community education efforts concerning West Nile Virus and saw the first cases in both horses and humans.
- Formed methamphetamine task force to plan for reducing the effects of meth abuse on our community.

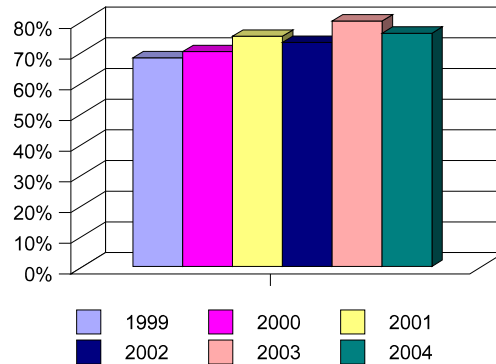
Health and Human Services

Benchmark

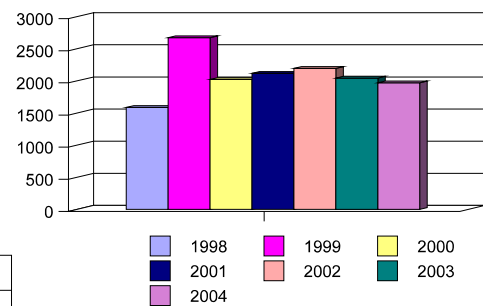
First Birth Children Screened



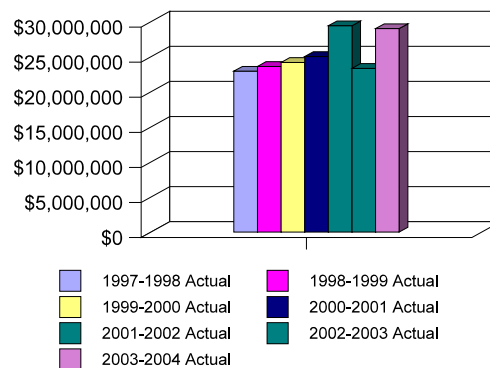
Cases Mediated that Achieve Agreements



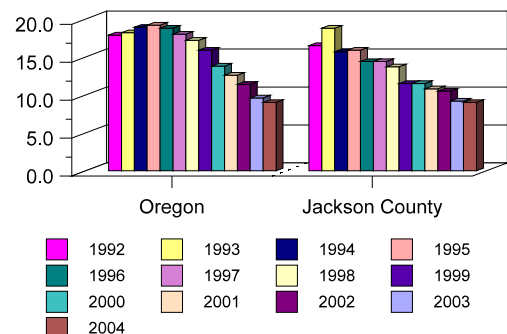
Adults Served - Mental Health



\$ Received by Veterans in Jackson County



Oregon Pregnancy Rates - Teens 10-17 Per 1,000 Female Population



Health Administration

Category Name

Community Advocacy & Health

Program Purpose

Provide direction and administrative support, including budgeting, contracts, personnel, and planning for all health and human service programs. Maintain collaborative relationships with other agencies who serve the same population. The health administration program is helping to meet county goals: (1) Protect health, safety and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County human and material resources; and (12) Plan for the future.

Program Description

The health administration program provides the following services:

- **Administration**

Strategic objective: Provide overall direction and administration of all health and human services programs. Services include budgeting, contracts, personnel, and program planning.

- **HIPAA compliance**

Strategic objective: Provide leadership and direction for all county agencies affected by the HIPAA (Health Insurance Portability and Accountability Act of 1996) regulations.

- **Integrated services**

Strategic objective: Work with other health and human services providers (state agencies and non-profits) to continue to work toward more integrated services.

Significant Issues in Year Ahead

The program faces significant challenges as attempts are made to preserve the most basic health and human services in light of state and county budget difficulties.

Financial Condition

This program is funded by chargebacks to other health and human service programs and rents collected from partners at integrated facilities. The ability to collect rents representing each partner's share of the costs at the integrated facilities will be dependent on economic conditions affecting the state as well as local non-profits. The general fund support to this program is approximately .1 percent.



Health Administration

Program: 240101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$32,928	\$24,169	(\$10)	\$583,443	\$953,439
Materials & Services	\$404,839	\$370,192	\$574,400	\$640,315	\$1,301,981
Capital Outlay	\$0	\$67,254	\$1,427,429	\$50,000	\$0
Other	\$0	\$0	\$0	\$2,050,000	\$1,900,000
Total	\$437,767	\$461,615	\$2,001,819	\$3,323,758	\$4,155,420
REVENUES					
State/Local Gov't	\$201,016	\$135,203	\$267,641	\$439,374	\$1,290,240
Federal Gov't	\$0	\$0	\$0	\$16,488	\$0
Fees & Charges	\$117,786	\$101,544	\$110,597	\$121,828	\$46,286
Other	\$1,205,046	\$2,190,040	\$2,091,408	\$5,173,196	\$5,117,647
Total	\$1,523,848	\$2,426,787	\$2,469,646	\$5,750,886	\$6,454,173
Full-Time Equivalent	6.90	5.70	6.93	6.25	11.81

Alcohol and Drug

Category Name

Community Advocacy & Health

Program Purpose

The alcohol and drug program seeks to address the impact of substance abuse on the children and adults of Jackson County by providing a full continuum of treatment and prevention services. The alcohol and drug program is helping meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The alcohol and drug program provides the following services:

- Prevention**

Strategic objective: Prevent substance abuse and other risk behavior by county youth by collaborative planning, community coordination, and outcome-based community services. Priority strategies for 2005-2006 include youth mentoring, middle-school life-skills education, parent education, and community safety net services to prevent child abuse.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2003-2004 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percent of 8 th grade students using alcohol.	23%	24%	28%	20%

The goal of prevention services is to reduce the alcohol use of Jackson County 8th grade students. While the use of both marijuana and tobacco by 8th graders declined in 2004, the use of alcohol increased.

- Community treatment services**

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

Alcohol and Drug

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Jackson County's treatment completion rate	54.3%	66.3%	64.17%	67%

The goal of our community treatment services is to have the Jackson County treatment completion rate be greater than the completion treatment rate in the state of Oregon (Oregon completion rate is 58 percent).

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

The goal of the methadone program is to reduce the use of illegal opiates in the methadone program to not more than 10 percent. In 2004, 7.1 percent of client urinalysis (184/2418) tested positive for illegal opiates.

- **Gambling services**

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

The goal of the gambling services program is to have 27 percent of people in gambling treatment successfully complete treatment. In 2003-2004, 20 percent of those treated successfully completed treatment.

Significant Issues in the Year Ahead

Alcohol and drug treatment services have been severely impacted by state budget reductions. State funding has been significantly reduced, and Oregon Health Plan reimbursement was eliminated for the OHP Standard population. County subcontractors report 65 percent reductions in their adult outpatient services. Last year the County Methamphetamine Task Force convened and has received broad community input in the development of its initial plan to reduce the impact meth has on our community.

Jackson County has augmented somewhat the financial crisis by obtaining resources through competitive state and federal grants. However, these grants are dependent on a certain level of base community services and will be at-risk if the loss of community services keeps them from achieving their goals and objectives. A strength for the county is the strong community partnerships which have supported the collaborative community projects involved in these grants.

Alcohol and Drug

Financial Condition

State budget cuts and the ending of federal grants will impact our ability to continue these services. The general fund contributes 3 percent of the funding for this program.

Program: 240103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$727,713	\$825,279	\$810,741	\$724,976	\$681,790
Materials & Services	\$3,069,159	\$3,060,594	\$2,944,621	\$3,339,874	\$3,180,002
Capital Outlay	\$0	\$0	\$0	\$5,637	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,796,872	\$3,885,873	\$3,755,362	\$4,070,487	\$3,861,792
REVENUES					
State/Local Gov't	\$2,812,003	\$2,655,697	\$2,531,207	\$2,664,108	\$2,976,759
Federal Gov't	\$185,078	\$581,584	\$700,841	\$814,085	\$398,629
Fees & Charges	\$673,095	\$599,542	\$405,849	\$481,012	\$178,717
Other	\$95,873	\$5,306	\$23,386	\$5,569	\$13,172
Total	\$3,766,049	\$3,842,129	\$3,661,283	\$3,964,774	\$3,567,277
Full-Time Equivalent	12.93	14.30	14.21	9.85	7.70



Animal Shelter and Control

Category Name

Community Safety

Program Purpose

Protect human and animal health and safety, increase responsible pet ownership, and reduce the number of unwanted pets through education and enforcement of animal control and welfare laws and standards. The animal control program is helping to meet county goal (1): Protect health, safety and well-being of all citizens.

Program Description

The animal control program provides the following services:

- Animal control**

Strategic objective: Pick up stray dogs and to investigate animal bites and actual or potential livestock damage from dogs.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Dogs handled	2,981	2,800	2,800	2,700
Dogs euthanized	737	730	730	750
Dogs returned/adopted (5 year average = 1,712)	1,705	1,780	1,780	1,800

Efforts by staff and volunteers from the Friends of the Animal Shelter to return/adopt more animals are paying off. New programs such as the foster care program are helping meet this goal.

- Licensing**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Annual dog licenses	21,579	21,500	22,000	22,500

The ability to conduct more license checking activities, when fully staffed, will swell these numbers.

- Animal adoptions**

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



Animal Shelter and Control

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
% of dogs adopted/ returned to owner (5 year average = 43%)	58%	60%	60%	63%

Numerous activities have helped return more and more dogs to their owners or find new homes for dogs who come to the shelter.

Significant Issues in the Year Ahead

All pets over 4 months of age will be spayed or neutered prior to adoption. While this will help reach a goal of 100 percent spay/neuter compliance for shelter adoptions, it will also be a challenge to achieve without increases in operations costs.

There has been an increasing amount of dog and cat breeders in Jackson County over the past few years. One of our challenges will be identify those that require kennel licenses, and bring them into compliance.

It is estimated that only 50 to 60 percent of the dogs in Jackson County are currently licensed. We will need to continue to find ways to increase license numbers so the current service level can be maintained. We will continue periodic door to door license checking campaigns, continue to offer convenient vendor locations and our monthly rabies clinics.

While the first year of the Hearings Officer process has been successful, we have also identified some weaknesses. Our biggest challenge will be to redefine the citation and affidavit process for animal violations sent to hearings.

Financial Condition

Ninety-four percent of the animal control program is funded through dog license sales, reimbursement contracts, adoption and other fees, fines, and in some areas through donations. However, a poor local economy may reduce dog license numbers and increase the number of stray dogs not redeemed by their owners. The county general fund contributes 6 percent of the cost of this program.

Animal Shelter and Control

Program: 240107	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$417,884	\$468,902	\$523,184	\$530,622	\$585,642
Materials & Services	\$332,090	\$348,278	\$344,553	\$345,642	\$315,501
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$749,974	\$817,180	\$867,737	\$876,264	\$901,143
REVENUES					
State/Local Gov't	\$60,414	\$65,569	\$112,837	\$28,876	\$26,740
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$593,327	\$616,928	\$695,813	\$696,409	\$723,210
Other	\$15,000	\$106,971	\$113,562	\$116,813	\$120,318
Total	\$668,741	\$789,468	\$922,212	\$842,098	\$870,268
Full-Time Equivalent	10.20	10.10	10.15	10.15	10.21



Developmental Disability Services

Category Name

Community Advocacy & Health

Program Purpose

The developmental disabilities program provides specialized case management to eligible individuals who experience the effects of mental retardation, cerebral palsy, autism, seizure disorder, and other developmental disabilities. Responsibilities also include abuse and protective service investigations for adults; crisis intervention; quality assurance in sub-contracted residential and vocational services; licensing and monitoring of foster homes; administration of family support for minor children; and authorization of Medicaid support services for adults. The developmental disabilities program is helping to meet county goal (1): Protect health, safety and well-being of all citizens.

Program Description

The developmental disabilities program provides the following services:

- **Case management**

Strategic objective: Complete an assessment of support needs, and implement a plan for meeting those needs for each client enrolled in case-management only at least one time a year.

- **Abuse investigation**

Strategic objective: Respond to all complaints of neglect within 24 hours. Identify those rising to the level of abuse requiring investigation and initiate immediately. Complete investigation reports within prescribed 45-day time line from completion of investigation.

- **Residential group homes and foster homes**

Strategic objective: Complete a quality assurance monitoring visit to each site at least one time each month.

- **Family support**

Strategic objective: Decrease the likelihood of neglect and need for out of home placement by providing families of minor children specialized equipment, consultation , training, and respite.

Significant Issues in the Year Ahead

Initiation of protective service investigations and the investigatory activities are being completed in a timely manner. The reports are complex and exacting in detail. During FY 2004-2005 we expect to



Developmental Disability Services

complete required reports within 50 days. We will strive to reduce that to the state required 45 days. Upon initial two-year inspection by state licensing authorities, 25 percent of residential group homes failed to be in substantial compliance with administrative rule requirements in the 2002-2003 fiscal year. The expectation is that 100 percent will be in compliance. Using a new tool developed by the state quality assurance team, service coordinators make monitoring visits at each site at least once a month. Each site coordinator receives a copy of the findings and corrective actions needed. The quality assurance coordinator monitors each site visit report and attend mid-cycle reviews. A three-month pattern of unsatisfactory performance is reported to the executive director of the provider agency, with a request for a corrective action plan. These actions have resulted in 100 percent of residential programs passing licensing inspections on first visit from licensing team.

Financial Condition

Increasing costs (salaries, PERS, etc) and no increased state funds. Caseloads and state requirements have increased steadily over the past several years while funding from the state has remained stagnant. To avoid staff reductions, the county general fund contribution to the program will be approximately .3 percent. This will bring in \$45,000 in federal matching funds.

Program: 240109	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$732,113	\$820,920	\$826,244	\$773,255	\$856,148
Materials & Services	\$8,422,900	\$8,653,287	\$8,131,007	\$8,631,084	\$8,652,843
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$9,155,013	\$9,474,207	\$8,957,251	\$9,404,339	\$9,508,991
REVENUES					
State/Local Gov't	\$9,382,706	\$9,305,367	\$9,157,763	\$9,430,642	\$9,521,504
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$84	\$70	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$9,382,706	\$9,305,451	\$9,157,833	\$9,430,642	\$9,521,504
Full-Time Equivalent	16.80	16.40	16.00	13.00	13.00



Environmental Health

Category Name

Community Safety

Program Purpose

Ensure safe food and drinking water to our citizens and visitors through education, problem identification, and resolution and enforcement of safe food and water standards. The food and water inspection program includes ambulance service planning, restaurant and other food service inspections, drinking water system consultations, food handler education, inspection of camps, RV parks, motels/hotels, day care centers, and school food service. The air quality program provides field consultation services, advisories, education and ongoing information and necessary code enforcement to enable citizens of Jackson County to adhere to burning practices that reduce smoke buildup.

The food and water inspection program and the air quality program are helping to meet the following county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The food and water inspection program is providing the following services:

- Food handlers testing, and facility licensing and inspections**

Strategic objective: Prevent illness and physical suffering through education of food handlers and others; providing inspection/problem solution services, and promptly responding to complaints and reports of food/water borne illness to ensure prompt resolution.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Annual inspections completed	1,901	1,940	1,945	1,970
Food handlers tested	5,130	5,200	5,300	5,400

- Wood smoke control**

Strategic objective: Reduce the impacts on the airshed from open burning and wood stove use through education, monitoring, and utilization of a ventilation based advisory.

Environmental Health

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of citizen complaints that require field response	48	55	59	60

Significant Issues in the Year Ahead

Emphasis will be put on maintaining inspection frequencies while improving inspection effectiveness through utilization of modified inspection processes and focusing on education, high risk behaviors, data management, and staff training.

The national and regional policy of active forest fuels reduction, especially in rural/urban interface areas will increase the volume of forest and yard debris to be burned. This may increase the burden on our airshed and require a more active education and field consultation program.

The open burning and wood stove curtailment programs are an essential element of the proposed PM₁₀ maintenance/attainment plans submitted to the Environmental Quality Commission this year. Without the effective implementation of these programs, the plan will not demonstrate compliance.

Financial Condition

This program is funded through license, testing and inspection fees, and a contract from the state department of Health Services for drinking water services. State and local economics may impact resources and stress local businesses increasing the need for surveillance, technical assistance, and in some cases, enforcement. There is no general fund support provided to this program.

The air quality program is funded through a contract with the state Department of Environmental Quality. The amount of the grant remains the same from year to year so, as costs rise, program hours are diminished. There is no general fund support for this program.

Environmental Health

Program: 240106	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$406,134	\$428,776	\$473,864	\$503,965	\$549,317
Materials & Services	\$151,041	\$151,478	\$166,060	\$156,262	\$172,885
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$557,175	\$580,254	\$639,924	\$660,227	\$722,202
REVENUES					
State/Local Gov't	\$66,428	\$69,194	\$77,642	\$69,200	\$131,236
Federal Gov't	\$25,598	\$23,387	\$28,703	\$25,650	\$25,650
Fees & Charges	\$453,157	\$461,411	\$505,856	\$586,302	\$588,548
Other	\$2,389	\$1,500	\$380	\$142	\$0
Total	\$547,572	\$555,492	\$612,581	\$681,294	\$745,434
Full-Time Equivalent	7.38	8.60	7.15	7.15	7.11

Human Services

Category Name

Community Advocacy & Health

Program Purpose

The human services program ensures there is a basic safety net of human services for Jackson County citizens and seeks to maximize community wellness and supports for children and families in Jackson County. The human services is helping to meet county goal (1): Protect the health, safety, and well-being of all citizens.

Program Description

The human services program provides the following services:

- Commission on Children and Families**

Strategic objective: Develop and implement a comprehensive plan through citizen planning, community contracts, and outcome-based services. The four priority objectives are to lower juvenile crime, reduce child abuse, increase service integration, and lower youth substance abuse.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Child abuse rates per 1,000	10.2	10.7	13.3	13.5

The 2000 target of the Commission was to work with the community to lower the child abuse rate to 13.5 percent by 2005. The rise in child abuse is attributed to the soaring meth epidemic.

- Human services**

Strategic objective: Provide a safety net of contracted human services to Jackson County citizens. The safety net provides support services for families and victims, health care, emergency services, alcohol and drug services, and legal/public safety services.

- Juvenile crime prevention**

Strategic objective: Lower juvenile delinquency through collaborative planning, community and juvenile department contracts and outcome-based services.



Human Services

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Juvenile arrests per 1,000	70.6	74.9	75.9	71.0

The goal of the Commission is to work with the community to lower the juvenile arrest rate to 71 per 1,000 children.

- **Healthy Start**

Strategic objective: Screen first-birth parents and provide preventive home-visiting services to high-risk parents to prevent child abuse and to assist each child to reach their developmental potential.

Significant Issues in the Year Ahead

Jackson County issued requests for proposals for human service funding in FY 2003-2004 because of the continuous cuts in state funding which impacted the prioritization of critical human services in Jackson County. An allocation panel made up of leaders of the advisory groups for Health and Human Services read through the proposals, took testimony from providers and made recommendations to the Board of Commissioners. The recommendations from that panel will direct the 2004-2005 funding. Funds will be divided proportionately, based on funds received through the county budget process. Programs are required to submit project narrative reports twice each year describing progress on program objectives and outcomes included in the contract. Projects that significantly underachieve program objectives will have program funds reduced in the following year's contract.

In the last biennium The Commission on Children and Families lost 40 percent of the funds it was allocating to community programs for children. The focus for the Commission in the last year has been on maintaining a community safety net to prevent child abuse and neglect, supporting mentoring and life skills to reduce youth substance abuse and providing case management and Functional Family Therapy to prevent delinquency of high risk youth. Healthy Start lost 10 percent of its funds in the last biennium. The Commission contracts with Jackson County Public Health and La Clinica del Valle to provide home visiting services to 35 percent of the high risk first birth families in Jackson County. It is unclear what the state budget process will mean for the Commission on Children and Families in 2005-2007.

Financial Condition

Commission on Children and Families, juvenile crime prevention, and Healthy Start programs are 100 percent funded with state and federal dollars. The human services grant program is 100 percent funded with county general funds.



Human Services

Program: 240102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$521,651	\$544,894	\$567,324	\$641,154	\$629,688
Materials & Services	\$2,400,237	\$2,073,925	\$1,603,809	\$2,271,533	\$1,818,082
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,921,888	\$2,618,819	\$2,171,133	\$2,912,687	\$2,447,770
REVENUES					
State/Local Gov't	\$2,099,265	\$2,232,285	\$1,383,317	\$2,287,830	\$1,796,941
Federal Gov't	\$64,487	\$2,185	\$2,062	\$76,083	\$50,032
Fees & Charges	\$690	\$2,947	\$0	\$0	\$0
Other	\$9,360	\$7,732	\$3,440	\$0	\$0
Total	\$2,173,802	\$2,245,149	\$1,388,819	\$2,363,913	\$1,846,973
Full-Time Equivalent	14.15	12.36	10.84	9.85	10.03

Mediation Services

Category Name

Community Advocacy & Health

Program Purpose

Provide mediation services for parents who are disputing custody or visitation of their children and for couples who are divorcing and desire financial mediation. The mediation services program is helping to meet county goal (1): Protect health, safety and well-being of all citizens.

Program Description

The mediation services program provides the following:

- **Mediation services**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Cases mediated that achieve agreement	78%	78%	78%	80%

High rates of agreement continue in both the financial and child custody mediation programs, thus, relieving the courts of additional cases to settle.

Significant Issues in the Year Ahead

Program costs are increasing, and the addition of office support has led to an increase in the divorce filing fees.

Financial Condition

This program is supported by divorce filing fees.

Mediation Services

Program: 240110	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$137,958	\$137,444	\$165,780	\$200,135	\$211,296
Materials & Services	\$20,707	\$24,394	\$23,329	\$22,051	\$21,379
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$158,665	\$161,838	\$189,109	\$222,186	\$232,675
REVENUES					
State/Local Gov't	\$0	\$0	\$31	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$148,182	\$143,955	\$162,515	\$226,100	\$226,100
Other	\$5,183	\$3,482	\$2,095	\$2,852	\$2,292
Total	\$153,365	\$147,437	\$164,641	\$228,952	\$228,392
Full-Time Equivalent	1.60	1.85	2.53	2.30	2.30

Mental Health

Category Name

Community Advocacy & Health

Program Purpose

Provide medically necessary mental health services to eligible people in Jackson County with severe or chronic psychological or emotional problems. Help individuals resolve crisis situations in their lives, develop skills to improve their functioning in daily life, and reduce criminal justice involvement. The mental health services program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The mental health services program provides the following services:

- **Crisis/Intensive Services**

Strategic objective: Provide rapid appropriate response to people who are experiencing a mental health crisis and are at risk of hospitalization and people who are being discharged from the hospital, including assessments, referral, pre-commitment services, discharge planning, respite care, intensive case management, transitional housing and psychiatric services.

- **Adult Outpatient Services**

Strategic objective: Provide a range of brief cognitive behavioral psychotherapeutic interventions to adults individually and in treatment groups.

- **Community Support Services**

Strategic objective: Provide a full range of services to severely and persistently mentally ill adults, including medication management, strength-based case management, skills training, supported employment, benefit management, and counseling.

- **Children's Services**

Strategic objective: Provide mental health services to children with severe and acute mental health disorders including crisis intervention, assessment, psychiatric services, and family, group, and individual treatment. Provide services to families with at-risk children age 0-8 and family therapy for children in the custody of DHS/Child Welfare.



Mental Health

- **Residential Services**

Strategic objective: Provide mentally ill adults with 24 adult foster homes providing 24-hour supervision and care services, 4 transitional homes with support services enabling disabled persons to reside in independent housing, and 1 Crisis/Respite facility to serve persons in psychiatric crisis and who are at imminent risk of hospitalization.

- **Age Wise Age Well**

Strategic objective: Provide clinically supervised peer counseling services to senior citizens in the community.

- **Psychiatric Secure Residential Treatment**

Strategic objective: ***Hazel Secure Residential Treatment Facility:*** House and treat 16 severely mentally-ill persons after prolonged stays in State hospitals to promote community integration with consideration for public safety. Eight of the residents are supervised by the psychiatric review board (PSRB).

Transitional Living Cottage: Provide a residence for 5 clients under PSRB supervision who learn to manage their daily lives after long stays in group homes with a goal of moving to fully independent living situations.

PSRB Case Management and Supervision: Provide services for up to 20 clients living in group homes who need intensive case management, skills training, and supervision in the community while under conditional release from the State Hospital.

- **Medical Services**

Strategic objective: Provide psychiatric evaluations, treatment planning, coordination of medical services, and medication management to adults and children.

Significant Issues in the Year Ahead

Mental health services will face significant challenges in providing prevention and treatment services to children/youth due to the Oregon Children's Mental Health State Change Initiative. This will require

Mental Health

flexibility as the system is still being developed. The issue is further complicated by the difficulty recruiting medical personnel, particularly child psychiatrists. Mental health services will also be challenged to work with the State Mental Health Division to solve the overcrowding issues at the State Hospital and to more fully integrate the services for Mental Health and Alcohol and Drug treatment. Mental health services will continue its efforts to assist indigent residents at risk of hospitalization. In the coming year, statewide focus is on increasing the use of evidence-based practices and monitoring outcome measures especially as they relate to mentally ill people in the criminal justice system.

Financial Condition

Mental health services is funded 100 percent with fees, charges, state and federal funds.

Program: 240112	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$5,514,608	\$5,721,405	\$5,238,772	\$7,775,253	\$7,522,195
Materials & Services	\$3,323,307	\$3,230,112	\$2,703,594	\$3,712,596	\$3,859,791
Capital Outlay	\$26,238	\$5,334	\$470,129	\$1,561,997	\$690,000
Other	\$0	\$0	\$0	\$20,491	\$50,000
Total	\$8,864,153	\$8,956,851	\$8,412,495	\$13,070,337	\$12,121,986
REVENUES					
State/Local Gov't	\$9,236,658	\$9,093,382	\$7,573,220	\$12,122,596	\$11,866,976
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$295,095	\$78,527	\$136,870	\$206,182	\$243,069
Other	\$262,959	\$204,762	(\$42,031)	\$70,410	\$62,284
Total	\$9,794,712	\$9,376,671	\$7,668,059	\$12,399,188	\$12,172,329
Full-Time Equivalent	105.09	106.97	96.92	105.07	108.14



Public Health

Category Name

Community Advocacy & Health

Program Purpose

The public health program seeks to protect and promote the health of all Jackson County citizens. Services include maternal and child health, family planning, tobacco prevention and education, breast cancer screening and education, teen pregnancy prevention, dental health, and health services for incarcerated youth and adults.

The communicable disease and control program seeks to reduce the incidence of communicable diseases among Jackson County citizens by providing clinical, epidemiological and educational services. Services include HIV/ AIDS prevention, comprehensive immunization services for infants, children and adults; communicable disease control for all citizens, sexually transmitted disease prevention and treatment, and bioterrorism planning.

Both the public health and communicable disease and control programs are helping to meet county goal (1): Protect health, safety and well-being of all citizens.

Program Description

The public health program provides the following services:

- Maternal and child health**

Strategic objective: Improve the health of women and children by providing prenatal care, home based pregnancy and parenting support, and nutrition education and support services.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
% women delivering babies who have received adequate prenatal care	85	95	96	96

The collaborative establishment of the Southern Oregon Midwife Center by the county, Providence, and ASANTE has enabled many poor pregnant women to access early prenatal care.

- Family planning**

Strategic objective: Provide contraceptive services to low-income women to prevent unintended pregnancies. Provide outreach/education to high risk groups and to school age youth.



Public Health

<i>Outcome(s)</i>	FY 2002-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of pregnancies in teens 10 through 17-years-old per thousand.	9.20	10	9	9

Ongoing activities (outreach to high risk adolescents, school based health centers in high schools, STARS program) appear to be significantly influencing teen pregnancy rates.

- **Corrections health**

Strategic objective: Provide health services to inmates in county correctional facilities.

- **Breast cancer screening and education**

Strategic objective: Provide education/outreach to women and payment for screening, diagnostic and initial treatment for breast and cervical cancer.

The communicable disease and control program provides the following services.

- **Communicable disease control**

Strategic objective: Control the spread of communicable diseases among Jackson County citizens by providing case investigations, clinical services, testing, and case management.

- **Immunizations**

Strategic objective: Provide comprehensive immunization services for infants, children, and adults.

- **HIV/ AIDS prevention and treatment**

Strategic objective: Provide counseling, testing, case management, and community education about HIV/ AIDs.

- **Bioterrorism planning**

Strategic objective: Increase Jackson County's public health readiness to respond to mass threats to public health.

Public Health

Significant Issues in the Year Ahead

Financial problems at both the state and county levels continue to pose serious threats to our ability to provide the most basic public health services. Jackson County ranks approximately 30 out of 36 Oregon counties in the per capita amount of county funds spent on public health services. Changes to the Oregon Health Plan (restrictions on eligibility, premiums, and copays) will inevitably lead to many poor Oregonians losing their health insurance. This will definitely impact the public health program as 27 percent (\$1.6M) of revenue for public health services is reimbursement from the Oregon Health Plan.

Federal funds for bioterrorism were received during fiscal year 2004 and are expected to continue through 2007. This will allow the strengthening of planning activities directed at these threats.

Financial Condition

County general funds pay 100 percent of costs of health services provided to prisoners in the county jails and 15 percent of the cost of providing other public health services. The majority of the programs are fully paid with state/federal grants and fees.

County general funds support 47 percent of the communicable disease and control program.

Program: 240105	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$3,636,668	\$4,100,743	\$4,123,483	\$4,144,691	\$4,237,184
Materials & Services	\$2,781,190	\$3,438,828	\$3,532,810	\$3,173,341	\$2,765,569
Capital Outlay	\$10,995	\$0	\$0	\$24,902	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$6,428,853	\$7,539,571	\$7,656,293	\$7,342,934	\$7,002,753
REVENUES					
State/Local Gov't	\$4,498,694	\$5,526,408	\$5,599,718	\$5,497,648	\$4,833,570
Federal Gov't	\$384,750	\$332,133	\$276,174	\$223,000	\$0
Fees & Charges	\$764,328	\$858,771	\$889,894	\$620,940	\$770,121
Other	\$241,097	\$18,092	\$14,960	\$14,246	\$87,152
Total	\$5,888,869	\$6,735,404	\$6,780,746	\$6,355,834	\$5,690,843
Full-Time Equivalent	72.90	76.20	72.01	68.25	62.09



Veterans' Services

Category Name

Community Advocacy & Health

Program Purpose

Assist veterans, their children, and surviving widows to obtain benefits from the federal government. The veterans' services program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The veterans' services program provides the following services:

- **Claims assistance**

Strategic objective: Help veterans, widows, and their children to obtain benefits due them from the federal government because they were wounded, became ill while in the military, because they are now disabled and low income, or because they are in need of the care and assistance of another person.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Recoveries from the new claims filed	\$9,153,987	\$9,000,000	\$9,500,000	\$9,750,000

Significant Issues in the Year Ahead

There has been a significant increase in the number of clients being seen due to: 1) Iraq/Afghanistan returnees being eligible for different programs and benefit levels due to status changes (i.e. National Guard/Reserve); 2) An increased program awareness as the result of being co-housed with Senior Disabled Services Division (SDSD); 3) The cutbacks in Medicaid services to seniors (nursing home payments and assisted living services) has created an increase in the number of veterans and their widows seeking services from the Federal Veteran programs. In addition, preliminary steps have been taken to develop a local Veterans Service Office Advisory Committee.

Financial Condition

County general funds support 78 percent of the cost of the veterans' service program.



Veterans' Services

Program: 240111	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$149,647	\$167,708	\$129,607	\$130,996	\$153,241
Materials & Services	\$43,272	\$49,380	\$59,696	\$44,166	\$30,020
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$192,919	\$217,088	\$189,303	\$175,162	\$183,261
REVENUES					
State/Local Gov't	\$33,878	\$32,641	\$27,142	\$30,800	\$30,800
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$10,779	\$16,693	\$15,055	\$10,000	\$10,000
Other	\$30,352	\$0	\$0	\$0	\$0
Total	\$75,009	\$49,334	\$42,197	\$40,800	\$40,800
Full-Time Equivalent	3.00	3.00	3.00	3.00	3.00

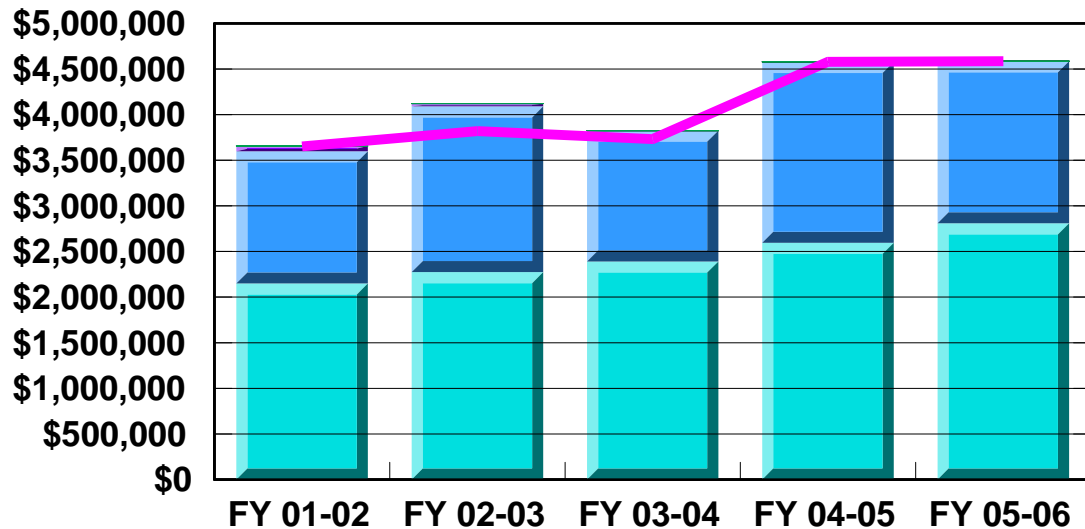


INFORMATION TECHNOLOGY

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INFORMATION TECHNOLOGY

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$2,148,497	\$2,272,951	\$2,389,802	\$2,596,171	\$2,809,279
MATERIALS	\$1,451,163	\$1,818,529	\$1,435,437	\$1,982,666	\$1,776,006
CAPITAL	\$56,273	\$29,076	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$3,655,933	\$4,120,556	\$3,825,239	\$4,578,837	\$4,585,285
TOTAL REV	\$3,652,132	\$3,820,580	\$3,731,589	\$4,578,837	\$4,585,285

FULL-TIME EQUIVALENTS	30.80	29.80	30.19	31.95	31.25
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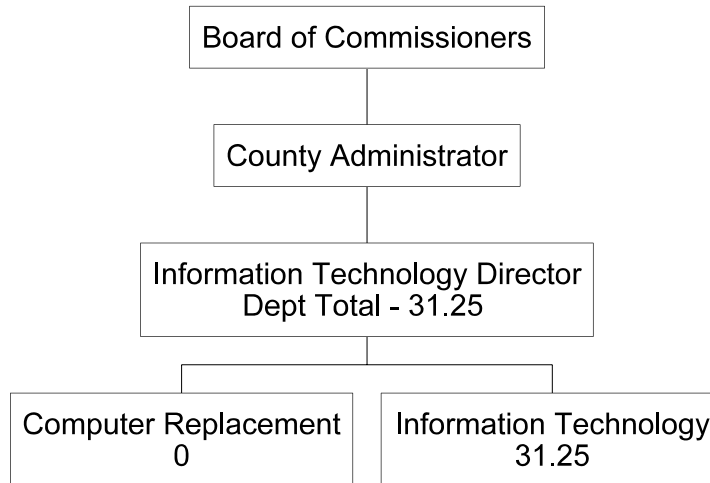
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

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



Information Technology

Organization Chart



All employees are reported as full-time equivalents.

Information Technology

Department Summary

Purpose Statement: Implement, develop and manage county information systems including the hardware, infrastructure and software necessary to support the variety of county business functions performed by county departments, their business partners and the community.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- The major issue remains resources. As we migrate from mainframe and terminal based legacy applications to client server and web based applications delivered across high performance networks, the operating environment becomes increasingly complex. This new environment requires a different mix of skills and perhaps more resources than the previous one. However, since we are in transition, we need both the existing skills to maintain existing systems and the skills necessary to implement and manage new technology until we are fully transitioned to the new systems. The challenge will be to maintain the delicate balance between maintaining acceptable service levels on existing systems and progressing the new systems that will ultimately replace them. This is particularly challenging in the current financial environment where resources will be constrained but service level demands will likely increase.
- The primary focus over the next year will be to implement the Storage Area Network (SAN). This more modern and robust data storage environment provides more manageable, flexible data storage; simpler, quicker hardware replacement and improved backup and recovery capability.
- Continue to refine the new Enterprise One financial/payroll/human resources system. This will be a county-wide effort involving resources from almost every department to improve the utility and usefulness of this major system.
- Continue to improve the speed, security and reliability of the county-wide network.
- Continue to improve the accuracy and usability of geospatial based information systems.

Major Issues and Service Level Accomplishments for Prior Year

- Fiscal year 2004-2005 was a challenging but rewarding year. We continued to upgrade the county network adding fiber connectivity to three additional county facilities.
- We completed implementation of the new Peoplesoft Enterprise One financial/human resources and payroll system.
- Continued to utilize federal grant funds to upgrade and enhance the accuracy and usability of the county's geospatial data for both internal processes and the public primarily through the internet.

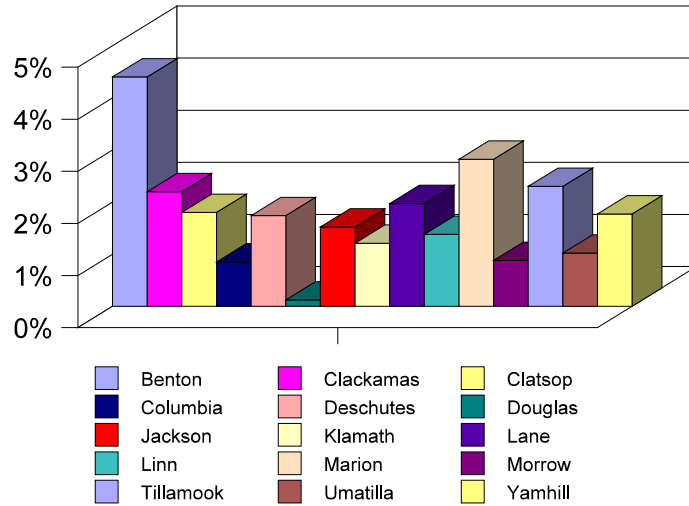
Highlights and Challenges



Information Technology

Benchmark

IT Costs As % of Operating Budget



Based on a survey conducted by the Oregon Association of County Data Processors

Computer Replacement

Category Name

Organizational Infrastructure

Program Purpose

This program was established in 1998 to provide a means for county departments to make annual contributions towards the replacement of their personal computers as they reach obsolescence. The current program provides for replacement of each PC every four years, in addition to supporting the following county goals: (9) Promote employee pride, performance, and productivity; and (10) Make the best use of its human and material resources, this program supports each department's efforts to achieve county goals by providing stable funding for regular replacement of outdated PC's.

Program Description

The Computer Replacement Program provides funds for the replacement of county owned personal computers on a four year cycle through annual contributions by departments based on the number of PC's in their programs. This program provides for regular replacement of aging systems without departments incurring major expense in one budget year or being forced to forgo replacement and suffer the effects of slow, outdated, hard to maintain personal computers.

- PC replacement cost control**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Contribution per PC	\$225	\$275	\$275	\$275

- PC life-cycle management**

Strategic objective: Replace approximately one-fourth of PC's in county service each year. (Approximately 800 in service.)

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
PC's replaced	291	210	210	210

Significant Issues in the Year Ahead

Continue to monitor PC pricing trends to ensure sufficient revenue to the program. Monitor advances in technology to ensure our replacement

Computer Replacement

cycle meets the county's needs. Replace sufficient numbers of PC's each year to stay on track with our replacement cycle.

Financial Condition

Funds are contributed by departments based on the number of PC's they operate. Approximately 2/3 of county PC's are in the general fund. The remainder are in programs supported by other revenue sources.

Program: 030101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$294,705	\$301,863	\$280,679	\$538,250	\$520,875
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$294,705	\$301,863	\$280,679	\$538,250	\$520,875
REVENUES					
State/Local Gov't	\$0	\$345	\$1,200	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$245,250	\$202,950	\$212,398	\$233,475	\$236,225
Other	\$18,860	\$11,145	\$3,077	\$304,775	\$284,650
Total	\$264,110	\$214,440	\$216,675	\$538,250	\$520,875
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Information Technology

Category Name

Organizational Infrastructure

Program Purpose

Implement, develop and manage county information systems including the hardware, infrastructure and software necessary to support the variety of county business functions performed by county departments, their business partners and the community. The information technology provides technology tools to help all county departments meet their county goals.

Program Description

The Information Technology program provides the following services:

- **Systems Management**

Strategic objective: Provide information systems and infrastructure to enable employees, partners and the community to access information when and how they need it.

- **Geographic Information Systems**

Strategic objective: Develop automated map-based information systems with the necessary accuracy and geographical detail to support land use, natural resources and emergency management.

- **Voice Systems**

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

Significant Issues in the Year Ahead

Balancing available resources with the work load will remain challenging. Determining and achieving appropriate levels of support for the Enterprise One system and managing ever increasing volumes of data in a complex business environment will remain critical to the overall success of the county's mission.

Financial Condition

The information technology program receives the vast majority of its revenue through charges to other departments. Less than 1 percent comes from outside revenue and approximately 68 percent comes from departments within the general fund.

Information Technology

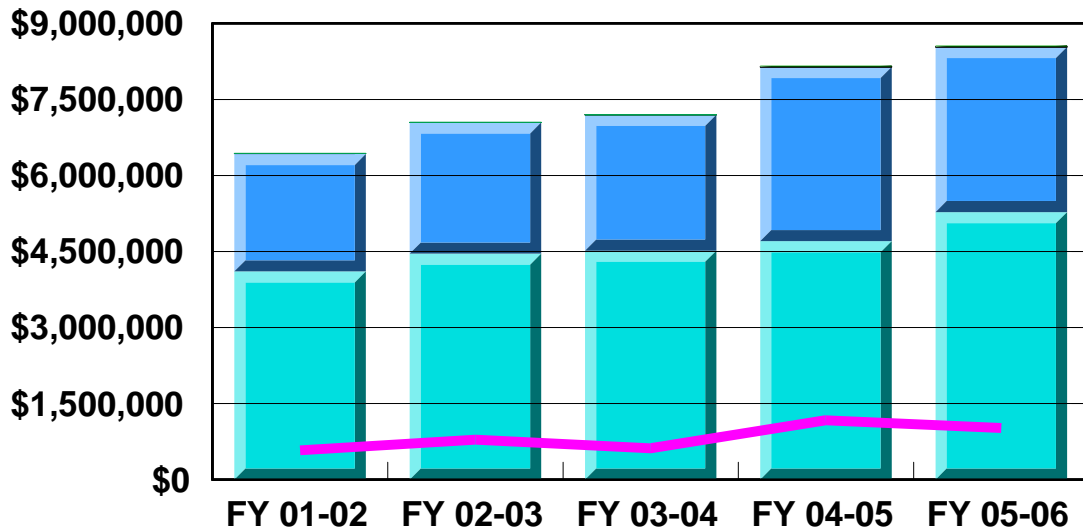
Program: 030201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$2,148,498	\$2,272,948	\$2,389,784	\$2,596,171	\$2,809,279
Materials & Services	\$1,156,459	\$1,516,664	\$1,162,833	\$1,444,416	\$1,255,131
Capital Outlay	\$56,273	\$29,076	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,361,230	\$3,818,688	\$3,552,617	\$4,040,587	\$4,064,410
REVENUES					
State/Local Gov't	\$129,392	\$66,478	\$37,976	\$64,273	\$9,000
Federal Gov't	\$0	\$219,839	\$7,443	\$94,924	\$0
Fees & Charges	\$2,844,770	\$2,933,345	\$3,108,693	\$3,524,326	\$3,700,179
Other	\$413,859	\$386,476	\$360,795	\$357,064	\$355,231
Total	\$3,388,021	\$3,606,138	\$3,514,907	\$4,040,587	\$4,064,410
Full-Time Equivalent	30.80	29.80	30.19	31.95	31.25

LIBRARY

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LIBRARY

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$4,106,658	\$4,457,891	\$4,517,707	\$4,707,128	\$5,280,093
MATERIALS	\$2,319,274	\$2,588,121	\$2,680,465	\$3,433,649	\$3,255,769
CAPITAL	\$8,150	\$2,250	\$0	\$0	\$0
OTHER	\$1,528	\$1,052	\$858	\$34,622	\$35,101
TOTAL EXP	\$6,435,610	\$7,049,314	\$7,199,030	\$8,175,399	\$8,570,963
TOTAL REV	\$578,026	\$787,124	\$616,408	\$1,169,247	\$1,016,125

FULL-TIME EQUIVALENTS	95.89	96.73	87.18	87.50	87.96
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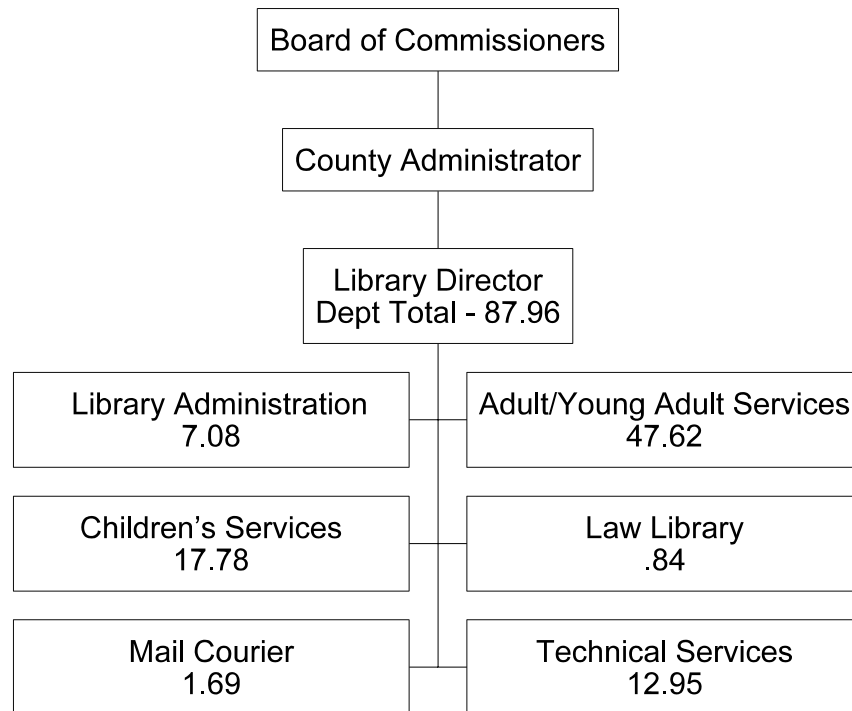
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

There are no significant changes in this budget. There is an overall increase of .46 FTEs, however there will be a corresponding reduction in the hours worked by temporary or extra help.



Library

Organization Chart



All employees are reported as full-time equivalents.

Library

Department Summary

Purpose Statement: To strengthen our communities through centers for lifelong learning, and to improve the lives of our citizens through knowledge and ideas.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Staff in all branches will be challenged by heavy workloads during 2005-2006. With media specialists eliminated from most school districts, children and parents are looking to the public library for educational resources and research skills training, as well as for recreational reading. Requests from the general public for longer hours, bigger collections, and more computer access are expected to continue. Recruitment and training of additional volunteers will be essential.
- Technology upgrades are needed. Southern Oregon Library Information System (SOLIS) staff computers have exceeded their useful life and will be replaced. The public will benefit from more word processing software and software that allows them to reserve computer sessions. The Polaris automated catalog and circulation system will be upgraded at least once during the year.
- The Central Point branch will open in summer 2005. Planning for the last tier of new or remodeled branches funded by the May 2000 bond measure is already underway and construction will begin in Talent and Shady Cove.
- The most important task for the library in 2005-2006 will be to study and make recommendations about options for sustaining public library services in future years. Citizens will be interviewed and surveyed to produce a collective vision and plan that has broad public support, is realistic and achievable, and that, if implemented, will provide quality library services in 2007 and beyond.

Major Issues and Service Level Accomplishments for Prior Year

- Since its opening in April 2004, the central library in Medford has become a destination for local citizens and out-of-town visitors. The integration of public and community college services in the new library was accomplished seamlessly. The general public takes computer research classes in RCC's labs (instruction is provided by public library staff), and has extra morning access to the current magazine/newspaper and reference collections when RCC is in session. Students benefit from an extensive print collection shared with the general public.
- In fiscal year 2004-2005, beautiful new branch buildings opened in Eagle Point, Gold Hill and Prospect. All the new libraries are busy places, and circulation (checkout of books and other items) is up. Other types of increased use are not reflected in circulation figures but have become ever more important: computer sessions; reading in the library without checkout; cultural programming for all ages.

Highlights and Challenges



Library

- The reference department added new proprietary research databases and offered classes to help patrons use them. More public computer workstations were installed in most branches, but demand continues to exceed availability. Wireless access is a well-received new service.
- Volunteer recruitment and training has increased the library's capacity to serve the public with limited resources. Friends of the Library, the Jackson County Library Foundation, other community organizations, and individuals provide financial support for "Third Tuesday/Third Wednesday" storytelling programs, cultural offerings, longer hours in some branches, and more items for the collections.

Library Administration

Category Name

Culture, Education & Recreation

Program Purpose

To ensure the effective and efficient provision of library services to citizens throughout all the communities of Jackson County. The program helps to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (4) Strengthen cooperation between public agencies; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Description

Library administration services include:

- **Employee recruitment and development**

Strategic objective: Recruit well-qualified, skilled, and reliable regular and on-call employees; increase performance and morale through training and personal growth opportunities.

Employee training in 2004-2005 covered new electronic databases; new technologies (patron self-check machines and adaptive workstations); Polaris upgrades; workplace safety; storytime presentations; and more. Southern Oregon Library Information System (SOLIS) Day training was held in conjunction with Josephine and Rogue Community College libraries.

- **Volunteer recruitment and development**

Strategic objective: Recruit well-qualified, skilled, reliable volunteers to enhance library services; strengthen performance and morale through training and recognition.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of volunteers	102	140	125	160
Number of volunteer hours	9,948	12,000	12,000	14,000

The number of library volunteers now exceeds the number of employees, and the number of hours worked by volunteers boosts productivity by about 10 percent.



Library Administration

- Public communications**

Strategic objective: Increase awareness of library services, promote use, and give effective assistance through notices and announcements, web sites, and newspaper and magazine columns.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of press releases and articles	61	105	85	100

The library continues to produce a bi-weekly column for the *Mail Tribune* and monthly columns/book reviews for *Rogue Valley Parent*. Staff are seen monthly on KDRV's "Morning Show." The Jackson County and library web pages are other key communication tools.

- Planning/policy**

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

The joint-use agreement with Rogue Community College for operation of the central library has enhanced services for the general public and students. Looking ahead to the post-2007 years, a public library study is underway to identify realistic service goals that can be achieved in a financially feasible and sustainable manner. The study report with recommendations will be completed by the end of 2005.

- Facility development and maintenance**

Strategic objective: Provide attractive, convenient, clean, safe, and welcoming library buildings with a broad collection of library materials; appropriate technology; community meeting and gathering places; and comfortable spaces to learn, read, and reflect.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Construct new library buildings	1	4	3	1

New branches opened in Eagle Point, Gold Hill, and Prospect in 2004-2005; a new Central Point library will open in summer 2005.



Library Administration

Planning has begun for the final tier of new or remodeled branch libraries in Talent, Phoenix, Shady Cove, and Butte Falls.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Public meetings held in library meeting spaces	1,845	2,000	2,500	3,000

All library community meeting rooms are used regularly by non-profit and private organizations.

- Budgeting and fund development**

Strategic objective: Provide library services as effectively and efficiently as possible with available resources; seek grants and gifts; provide assistance and support services to the Library Foundation.

The Jackson County Library Foundation has been without an executive director since July 2004 but received more than \$50,000 in grants and donations in the last half of the year. The Eagle Point Friends of the Library raised more than \$30,000 for enhancements to their new branch. Other Friends of the Library groups, community organizations, and individual donors fund extended open hours at the Applegate, Jacksonville, Rogue River, and White City branches. The Friends of the Medford Library provide "extras" from sales at their book shop.

Total Library Operating Expenditure

	Total	Per Capita
Josephine County Library System	\$1,294,697	\$16.52
Klamath County Library Service District	\$1,521,883	No Report
Douglas County Library System*	\$2,372,845	\$23.31
Salem Public Library*	\$3,619,463	\$25.32
Hillsboro Public Library*	\$4,774,159	\$31.58
Jackson County Library Services	\$6,908,246	\$36.53
Deschutes Public Library	\$5,506,404	\$42.19
Beaverton City Library *	\$4,728,418	\$43.04
Corvallis-Benton County Public Library	\$4,844,851	\$60.18
Multnomah County Library	\$42,660,314	\$62.93
Eugene Public Library	\$9,237,632	\$64.19

*Not included in budgeted expenditures for this library are costs of support services provided by local government or library district. Examples of such support provided by others and not charged back to



Library Administration

this library are: building maintenance and utilities; human resources; payroll and finance; courier deliveries; cataloging; information technology; electronic networks and databases.

Libraries serving populations of 64,550+

Information provided is from Unverified 2003-2004 Public Library Statistics, Oregon State Library, as of 12-30-04.

Significant Issues in the Year Ahead

The Central Point branch library will open in summer 2005. It will be in a two-story building shared with the city. Plans for new or remodeled branches in Talent, Shady Cove, and Phoenix will be completed and construction will begin. We need to determine what improvements can be made to the Butte Falls branch building.

The library system will expand volunteer recruitment, training, and placement, with an emphasis on recruiting bi-lingual/bi-cultural volunteers plus volunteers to work in smaller branches. Specialized workshops and recognition events will help ensure retention of trained volunteers.

The most important task of library administration in 2005-2006 will be to complete a study with recommendations for providing public library services in Jackson County in future years. Through interviews with stakeholder groups and at town hall meetings, we will determine citizens' long-range library service goals. This information will shape a public library service plan that has broad support, is realistic and achievable, and that, if implemented, will sustain quality library services in 2007 and beyond.

Financial Condition

Construction and furnishings for new or expanded library buildings are provided by a bond measure passed in May 2000. Rogue Community College and Mellelo's coffee shop lease space in the central library. Rental fees are charged for use of library meeting rooms by private organizations and individuals. A collection agency helps ensure the return of overdue library materials and the payment of fines. The Jackson County Library Foundation accepts gifts for enhancements to buildings and services. Friends of the Library and other community organizations support additional open hours, services, and other "extras."



Library Administration

Program: 310401	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$437,160	\$481,154	\$493,223	\$504,804	\$567,526
Materials & Services	\$800,985	\$932,371	\$1,138,688	\$1,415,368	\$1,307,843
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,238,145	\$1,413,525	\$1,631,911	\$1,920,172	\$1,875,369
REVENUES					
State/Local Gov't	\$105,235	\$311,384	\$69,889	\$295,906	\$102,706
Federal Gov't	\$33,126	\$49,356	\$48,745	\$62,848	\$46,250
Fees & Charges	\$114,826	\$141,697	\$203,579	\$275,262	\$309,252
Other	\$1,528	\$1,052	\$856	\$2,283	\$2,762
Total	\$254,715	\$503,489	\$323,069	\$636,299	\$460,970
Full-Time Equivalent	6.57	6.53	6.27	6.27	7.08

Adult/Young Adult Services

Category Name

Culture, Education & Recreation

Program Purpose

To enable adults and teens to make informed decisions and lead more fulfilling lives by providing unrestricted access to information, and by serving as community centers for lifelong learning. The program helps to meet county goals: (2) Serve all citizens fairly and ensure access to county government; (6) Encourage citizen understanding and participation in county government; (7) Make recreational, learning, and cultural opportunities accessible and available; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

Adult and young adult library services include:

- Reference service**

Strategic objective: Help teens and adults find, evaluate, and use information for their jobs, health, education, and other needs.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Reference and reader's advisory questions answered	154,765	165,000	165,000	165,000

The number of database subscriptions was increased to 14, including: Heritage Quest (for genealogical research); Mitchell's Automotive Repair; Hoover's Online (with reports on 12 million companies worldwide); Value Line Online; and Magill on Literature. Library staff produced a Spanish version of the library webpage www.jcls.org/espanol/.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of adults attending computer research classes	196	0	400	400

In 2004-2005, reference librarians developed and offered classes to help the public use the online library catalog and proprietary databases.



Adult/Young Adult Services

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of sessions booked on computer workstations	108,000	0	220,000	225,000

Computer workstations are used by the public to access the internet and also for word processing, database management, children's educational software, etc. Public sessions are limited to one hour per day because demand exceeds availability.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Non-reference questions answered	209,218	200,000	209,000	219,000
Numbers of teens attending Senior Project Day	214	300	300	350

Senior Project Day was held on successive Saturday mornings when the central library was closed to the general public. Students were overwhelmingly positive, and teachers who had been to similar programs at the old Carnegie library remarked on the amount of study space and number of computers available.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Teens attending class visits	1,392	3,000	1,780	1,780

Reference Questions Per Capita

Josephine County Library System	0.40
Deschutes Public Library	0.51
Hillsboro Public Library	0.62
Salem Public Library	0.77
Eugene Public Library	1.05
Jackson County Library Services	1.17
Douglas County Library System	1.28
Beaverton City Library	1.31
Multnomah County Library	1.46
Corvallis-Benton County Public Library	2.83
Klamath County Library Service District	No Report

Adult/Young Adult Services

Libraries serving populations of 64,550+

Information provided is from Unverified 2003-2004 Public Library Statistics, Oregon State Library, as of 12-30-04.

- **Promote reading and literacy**

Strategic objective: Increase the number of teens and adults who read for enjoyment; promote literacy and cultural enrichment.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Teens hearing booktalks in 6 th to 8 th grade classrooms	5,572	4,800	5,572	5,600

Young adult services staff report that the library is not as well-connected with teens and schools now that students hear booktalks only once per year.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Teens and adults attending cultural programs, e.g. author visits	4,002	3,000	4,300	4,300

In 2004-2005 the library and Friends of the Library hosted many cultural programs and speakers in the new community meeting rooms, e.g. "Conversations" with Shakespeare Festival actors, author lectures, and concerts. The central, Rogue River, and Eagle Point branches featured displays of work by local artists, and exhibits by the Southern Oregon Historical Society were shown in the Jacksonville and central libraries. New in 2005: an end-of-winter program for adults called "Reading in the Rain."

- **Circulation services**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of adult and teen items checked out, checked in and reshelfed	890,244	990,000	952,300	980,000

Adult/Young Adult Services

At each of the newly-opened libraries, circulation increased by 20-25 percent compared with the previous year. The Southern Oregon Library Information System (SOLIS) consortium implemented telephone notification about holds and overdues. This cut postage costs, speeded pickup of holds, and prompted timely returns. By contracting with a collection agency, the library encouraged the return of long overdue materials and payment of fines.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of adult and teen items used in library	102,793	97,500	103,000	110,000

Circulation Per Capita

Klamath County Library Service District	4.28
Josephine County Library System	6.12
Jackson County Library Services	6.72
Douglas County Library System	8.09
Salem Public Library	8.23
Hillsboro Public Library	11.33
Deschutes Public Library	12.29
Eugene Public Library	12.53
Clackamas County Library	13.06
Beaverton City Library	16.01
Corvallis-Benton County Public Library	18.71
Multnomah County Library	27.68

Libraries serving populations of 64,550+

Information provided is from Unverified 2003-2004 Public Library Statistics, Oregon State Library, as of 12-30-04.

- **Outreach to the homebound**

Strategic objective: Provide access to books and other library materials for individuals who are unable to come to the library due to physical disability or age, and who lack a family member, friend, or caregiver to assume this role.

Note: This service uses volunteers to supplement paid staff.

Adult/Young Adult Services

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Items delivered to homebound	28,868	35,000	30,000	35,000

Significant Issues in the Year Ahead

Staff in all branches will be challenged by heavy workloads to provide quality library services to the public. Continued recruitment and training of volunteers is essential to supplement paid staff. Some service locations, notably the teen department in the central library, are left unstaffed and unsupervised at times. Requests from the public for longer hours, bigger collections, and more computer access are expected to continue.

Financial Condition

The Oregon State Library continues financial support of on-line databases in public libraries. Revenue from overdue fines has increased through the assistance of a collection agency. This program is funded 100 percent by the general fund.

Program: 310403	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$2,195,826	\$2,393,817	\$2,410,583	\$2,520,251	\$2,826,091
Materials & Services	\$355,663	\$318,339	\$269,154	\$208,975	\$224,975
Capital Outlay	\$5,900	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,557,389	\$2,712,156	\$2,679,737	\$2,729,226	\$3,051,066
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	(\$965)	(\$569)	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	(\$965)	(\$569)	\$0	\$0	\$0
Full-Time Equivalent	52.95	54.90	47.86	48.03	47.62



Children's Services

Category Name

Culture, Education & Recreation

Program Purpose

To start children on the road to lifelong reading and learning, which will benefit them professionally and personally as adults. The program helps to meet county goal (7): Make recreational, learning, and cultural opportunities accessible and available.

Program Description

Children's library services include:

- Preparing children for success in school**

Strategic objective: Increase the number of Jackson County children who begin school ready to read and ready to learn by promoting language skill development in toddlers and preschoolers.

Note: Volunteers and the Storytelling Guild help librarians provide some of these services.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of children attending storytimes in all branches	10,257	10,000	12,700	13,300

Trained volunteers continue to provide regular storytimes in most branches.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of child care homes and centers receiving monthly storytimes and picture book collections	68	59	68	68

Child care locations with babies receive "baby boxes" of board books in addition to picture books for toddlers.

- Promoting reading and literacy**

Strategic objective: Increase the number of children who read for enjoyment.



Children's Services

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of children's items checked out, checked in, and reshelfed	381,533	425,000	408,000	420,000
Number of children's items used in library	44,054	43,500	45,000	46,000
Number of children participating in summer programs for reading skill retention	4,481	4,500	4,650	4,750
Number of books read for summer programs	24,665	27,000	27,000	28,000
Attendance at Children's Festival	7,537	7,300	7,600	7,600
Children attending cultural programs	4,043	2,600	3,460	4,800

The 2005 summer reading theme is "Dragons, Dreams, and Daring Deeds." "Third Tuesday at the Ashland Library" gave grade-school children a chance to see and hear nationally and regionally distinguished storytellers. It drew audiences that exceeded the 125-person capacity of the library's meeting room. The pilot program was so successful it is being expanded in 2005 to most other branches, including a "Third Wednesday" series at the central library in Medford.

- **Reference service**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Reference and reader's advisory questions answered	66,327	72,000	72,000	73,000

In spring 2005, librarians in the central library will offer the first classes for children in how to use the on-line catalog. The internet and special databases, including "Learn A Test," continue to be as popular with children as adults.

Children's Services

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Non-reference questions answered	89,664	86,000	86,000	88,000
Children attending class visits	9,254	7,500	7,500	8,000

The new central library children's department is a popular destination for class visits.

Number of Persons Attending Children's Programs

Josephine County Library System	5,772
Hillsboro Public Library	8,340
Clackamas County Library	12,687
Klamath County Library Service District	15,975
Corvallis-Benton County Public Library	19,755
Douglas County Library System	26,121
Beaverton City Library	30,244
Jackson County Library Services	30,450
Eugene Public Library	32,587
Deschutes Public Library	33,553
Salem Public Library	70,006
Multnomah County Library	492,372

Libraries serving populations of 64,500+

Information provided is from Unverified 2003-2004 Public Library Statistics, Oregon State Library, as of 12-30-04.

Significant Issues in the Year Ahead

Library instruction is no longer provided in most school districts, and school library collections aren't being kept current. Children and parents look to the public library for educational resources and research skills training, as well as for recreational reading.

Financial Condition

A \$29,624 grant from the Oregon State Library supplements general fund support. The Jackson County Library Foundation, Friends of the Library, and the Ashland Bread and Breakfast Network support the "Third Tuesday/Third Wednesday" storytelling series. However, 100 percent of the program funding comes from the general fund.



Children's Services

Program: 310404	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$800,338	\$909,570	\$876,879	\$897,848	\$1,007,068
Materials & Services	\$14,287	\$17,683	\$16,743	\$66,782	\$77,251
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$814,625	\$927,253	\$893,622	\$964,630	\$1,084,319
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalent	19.92	19.89	17.62	17.72	17.78

Law Library

Category Name

Culture, Education & Recreation

Program Purpose

Help make the legal system work effectively in Jackson County by providing access to legal research materials. The program helps to meet county goals: (1) Protect the health, safety, and well-being of the citizens; (2) Serve all citizens fairly and ensure access to county government; (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Description

Law library services include:

- Collection development and maintenance**

Strategic objective: Provide a collection of materials needed by lawyers and judges to answer their legal research questions. The law library collection, though technical, is also available to the general public.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Expenditures for collection	\$105,736	\$110,000	\$110,000	\$110,000

In 2004-2005 the law library added Westlaw's "Patron Access" service, which provides on-line subscriptions to legal publications. This service saves money, effectively expands the law library collection, and saves space.

- Access to computer research services**

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

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Computers available for public use	2	2	2	2

The law librarian will monitor use of computer workstations to determine if there are an adequate number to ensure patron access to on-line databases. The law library will remain closed to the public on Fridays.



Law Library

- **Reference service**

Strategic objective: Assist patrons by suggesting likely sources of information and explaining ways to do legal research. Staff will not, however, do such research for patrons or give legal advice.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Reference questions answered	3,778	3,820	3,820	3,820

Significant Issues in the Year Ahead

The law library will remain closed to the public on Fridays.

Financial Condition

A portion of court filing fees, as specified by Oregon statute and Jackson County ordinance, provides 95 percent of the law library revenue. The balance is from fees for photocopying and printing, and interest from a non-dedicated fund balance. The law library receives no general fund support.

Program: 310601	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$48,126	\$39,370	\$44,479	\$45,791	\$50,903
Materials & Services	\$150,563	\$132,498	\$152,240	\$351,636	\$365,495
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$198,689	\$171,868	\$196,719	\$397,427	\$416,398
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$204,896	\$184,535	\$202,881	\$208,425	\$211,500
Other	\$6,818	\$5,352	\$3,101	\$189,002	\$204,898
Total	\$211,714	\$189,887	\$205,982	\$397,427	\$416,398
Full-Time Equivalent	1.04	0.79	0.84	0.84	0.84



Mail Courier

Category Name

Organizational Infrastructure

Program Purpose

Support communication between all county departments and the general public in an efficient and cost effective manner. The program helps to meet county goals: (4) Strengthen cooperation between public agencies; and (10) Make the best use of Jackson County's human and material resources.

Program Description

The mail/courier program includes the following:

- Deliver to/from county departments**

Strategic objective: Pick up, sort, and deliver mail, interoffice correspondence, and supplies to and from all county departments. In a survey conducted in December 2001, the mail/courier services received the highest customer satisfaction rating of any internal services department.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-06 Projected
Items delivered	192,634	220,000	200,000	200,000

- Prepare outgoing mail and parcels**

Strategic objective: Prepare outgoing items for the U. S. Postal Service and United Parcel Service. It has become cost effective to presort by zip code only on days when mail volumes are guaranteed to be at or above the presort minimum of 500.

Outcome(s)	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Items prepared	347,120	365,000	350,000	355,000

Significant Issues in the Year Ahead

Mail courier staff was once again injury free in the prior fiscal year and the goal will be to maintain injury-free status. Courier staff and management continue to implement new ideas for efficient operation of the county's mail room.



Mail Courier

Financial Condition

This program is funded by chargebacks to the departments that use the services. The amount of each department's chargebacks is based on the volume of outgoing mail from the department and interoffice deliveries made to and from the department, from counts taken quarterly each year. A few non-county government agencies contract with Jackson County for mail/courier services.

Program: 310501	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$61,671	\$56,507	\$59,435	\$73,349	\$83,452
Materials & Services	\$31,421	\$16,660	\$33,753	\$27,550	\$20,204
Capital Outlay	\$2,250	\$2,250	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$95,342	\$75,417	\$93,188	\$100,899	\$103,656
REVENUES					
State/Local Gov't	\$2,036	\$1,705	\$814	\$2,022	\$2,369
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$95,311	\$75,684	\$64,283	\$82,201	\$83,557
Other	\$13,686	\$15,880	\$21,405	\$16,676	\$17,730
Total	\$111,033	\$93,269	\$86,502	\$100,899	\$103,656
Full-Time Equivalent	1.63	1.67	1.69	1.69	1.69



Technical Services

Category Name

Culture, Education & Recreation

Program Purpose

To provide the information and learning resources needed to help people lead productive and fulfilling lives. The program helps to meet county goals: (7) Make recreational, learning, and cultural opportunities accessible and available; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Description

Library technical services include:

- Collection development**

Strategic objective: Ensure that Jackson County residents of all ages have affordable access to print and audiovisual materials of lasting value and quality.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of items chosen for the library collection	39,111	37,000	39,000	39,000

"Opening Day Collections" were selected for the Eagle Point, Gold Hill, and Prospect branches in 2004-2005; similar collections will be needed for the Central Point branch in 2005-2006. A gift to the Library Foundation from the Moss Adams company was used to buy 90 books on business and investing. The central library's reference department is the new home of the Cooperating Collection of The Foundation Center. This collection supports development efforts of non-profits. In addition to printed materials, audiotape, and videotape, the library now acquires books on CD, and classic or award-winning films in DVD format.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of physical units in collection	579,858	575,000	610,000	640,000

Total Physical Units Per Capita

Hillsboro Public Library	1.95
Josephine County Library System	2.07
Clackamas County Library	2.11
Multnomah County Library	2.47
Eugene Public Library	2.50



Technical Services

Beaverton City Library	2.58
Douglas County Library System	2.78
Deschutes Public Library	2.91
Klamath County Library Service District	2.96
Jackson County Library Services	3.07
Corvallis-Benton County Public Library	3.95
Salem Public Library	4.22

Collection Expense Per Capita

Josephine County Library System	\$1.17
Douglas County Library System	\$1.79
Clackamas County Library	\$2.00
Hillsboro Public Library	\$2.77
Jackson County Library Services	\$3.02
Salem Public Library	\$3.18
Klamath County Library Service District	\$4.32
Beaverton City Library	\$4.39
Deschutes Public Library	\$5.20
Eugene Public Library	\$7.17
Multnomah County Library	\$8.32
Corvallis-Benton County Public Library	\$9.37

Libraries serving populations of 64,550+

Information provided is from Unverified 2003-2004 Public Library Statistics, Oregon State Library, as of 12-30-04.

- Collection acquisition and maintenance**

Strategic objective: Purchase, organize, and maintain books and other media so library users can identify and receive them in a timely, efficient, and effective manner.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Items added to collection	39,111	35,000	39,000	39,000

Through a legal settlement with the music publishing industry, the library received 3,787 new music CDS. Used book donations continue to supplement purchases.

Technical Services

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Items discarded	10,007	7,000	7,000	7,000
Items mended	6,673	7,300	7,300	7,300
Records and electronic sources maintained	579,858	575,000	610,000	640,000

- Library information technology**

Strategic objective: Provide and support electronic networks and computer applications to link individuals in Jackson County with worldwide information resources.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Workstations maintained	237	330	330	335

Wireless connectivity is now available in four libraries: central (Medford), Ashland, Eagle Point, and Rogue River. It allows patrons to access the internet using their own laptops. An adaptive computer workstation, for persons with disabilities, was acquired for the Eagle Point branch with a gift from the Lions Club.

- Library information technology**

Strategic Objective: Make the library catalog and electronic resources available 24 hours a day, 7 days a week.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of Web page hits by the public	156,921	180,000	180,000	195,000

A Spanish language version of the library webpage is now available at www.jsls.org/espanol/.

Significant Issues in the Year Ahead

The Polaris automated catalog and circulation system will be upgraded at least once during the year. All staff computers will be replaced to be

Technical Services

compatible with Polaris upgrades. Word processing software will be installed at public workstations that lack it. Software that allows patrons to make reservations for computer time will be installed in the three smallest branches. (This software is already in use in the other 12 branches.) Technical services staff will be challenged to keep up with the rate of acquisition of new books and other items acquired by purchase and donation.

Financial Condition

The library continues to received subsidized rates on its telecommunications costs through the Schools and Libraries Universal Service Program. Gifts and grants to the Jackson County Library Foundation and donations of lightly read books supplement the general fund budget for acquisitions. However, 100 percent of the funding for this program comes from the general fund.

Program: 310402	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$563,535	\$577,473	\$633,049	\$665,085	\$745,053
Materials & Services	\$966,358	\$1,170,577	\$1,069,749	\$1,363,338	\$1,260,001
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,529,893	\$1,748,050	\$1,702,798	\$2,028,423	\$2,005,054
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalent	13.78	12.95	12.90	12.95	12.95



Ted Gerlock Fund

Category Name

Culture, Education & Recreation

Program Purpose

This trust fund was established in 1984 with donations in memory of Ted Gerlock, a Jackson County resident and small woodlot owner. Interest from the trust fund is dedicated to the purchase of books and magazines about forestry.

Program Description

Use of interest earned on the original gift amount of \$1,500 enhances the library's collection of materials about forestry.

Financial Condition

Historically low interest rates result in a very small sum available with which to purchase library materials. This is a non-expendable trust fund. The general fund does not provide any support.

Program: 310301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$69	\$48	\$38	\$1,558	\$1,637
Total	\$69	\$48	\$38	\$1,558	\$1,637
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$69	\$48	\$38	\$1,558	\$1,637
Total	\$69	\$48	\$38	\$1,558	\$1,637
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



D. Houlihan Fund

Category Name

Culture, Education & Recreation

Program Purpose

This trust fund was established in 1987 with a bequest from Dorothy L. Houlihan. Her will specified that the interest was to be used "for the general purposes of the Senior Outreach program of the Jackson County Library System, it being my direction that said trust income be utilized to support the extension of library services to homebound persons and those persons being cared for in nursing homes within Jackson County, Oregon.

Program Description

Use of interest earned on the original gift amount of \$23,339 helps support the library's Senior Outreach services.

Financial Condition

Historically low interest rates result in a small sum available with which to help support the Senior Outreach program.

Program: 310201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$1,067	\$734	\$599	\$24,183	\$24,252
Total	\$1,067	\$734	\$599	\$24,183	\$24,252
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$1,067	\$734	\$599	\$24,183	\$24,252
Total	\$1,067	\$734	\$599	\$24,183	\$24,252
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



E.J. Smith Fund

Category Name

Culture, Education & Recreation

Program Purpose

This trust fund was originally established in 1954 with a bequest from Ella Juliet Smith. Interest from the trust fund is dedicated to the purchase of books about the Pacific Northwest. These may be non-fiction or fiction, and may be for the reference or circulating collections.

Program Description

Use of interest earned on the original gift amount of \$8,500 expands the library's collection of books about the Pacific Northwest.

Financial Condition

Historically low interest rates result in a very small sum available with which to purchase library materials. This is a non-expendable trust fund. The general fund does not provide any support.

Program: 310101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$392	\$270	\$220	\$8,881	\$9,212
Total	\$392	\$270	\$220	\$8,881	\$9,212
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$392	\$270	\$220	\$8,881	\$9,212
Total	\$392	\$270	\$220	\$8,881	\$9,212
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



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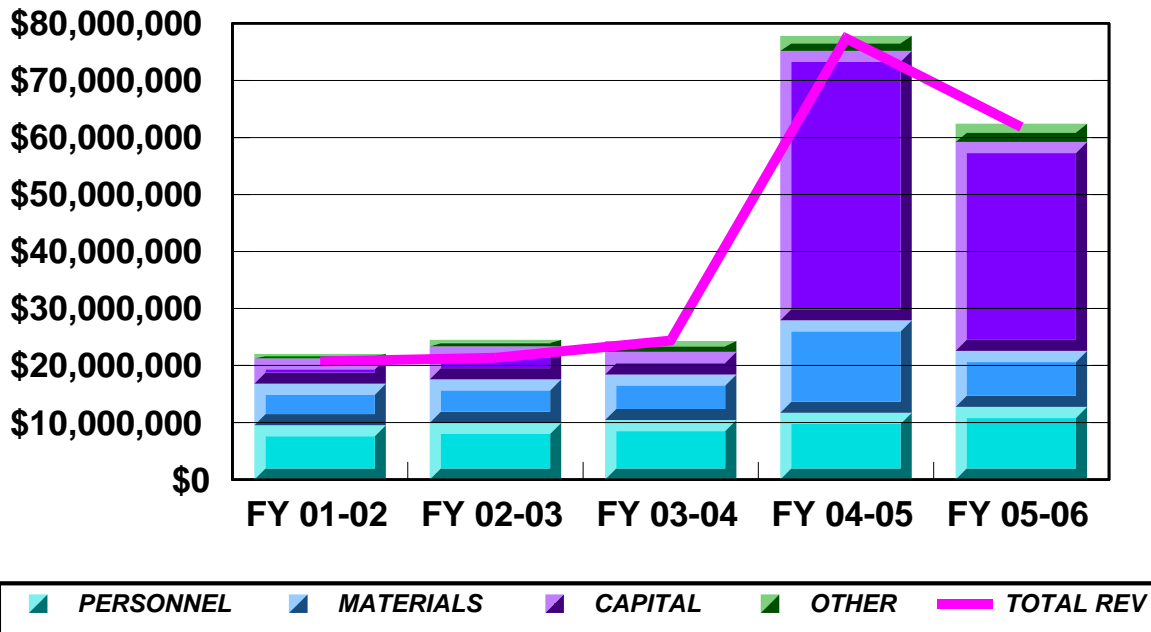


ROADS, PARKS AND PLANNING

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ROADS, PARKS & PLANNING

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$9,537,253	\$9,944,002	\$10,438,683	\$11,695,620	\$12,734,439
MATERIALS	\$7,274,915	\$7,632,218	\$7,983,450	\$16,227,160	\$9,829,077
CAPITAL	\$4,454,407	\$5,793,473	\$3,994,820	\$47,273,589	\$36,653,756
OTHER	\$784,624	\$1,133,590	\$1,885,104	\$2,621,061	\$3,212,759
TOTAL EXP	\$22,051,199	\$24,503,283	\$24,302,057	\$77,817,430	\$62,430,031
TOTAL REV	\$20,723,566	\$21,369,898	\$24,386,001	\$77,387,092	\$61,818,800
FULL-TIME EQUIVALENTS	191.00	189.51	189.51	184.50	184.50

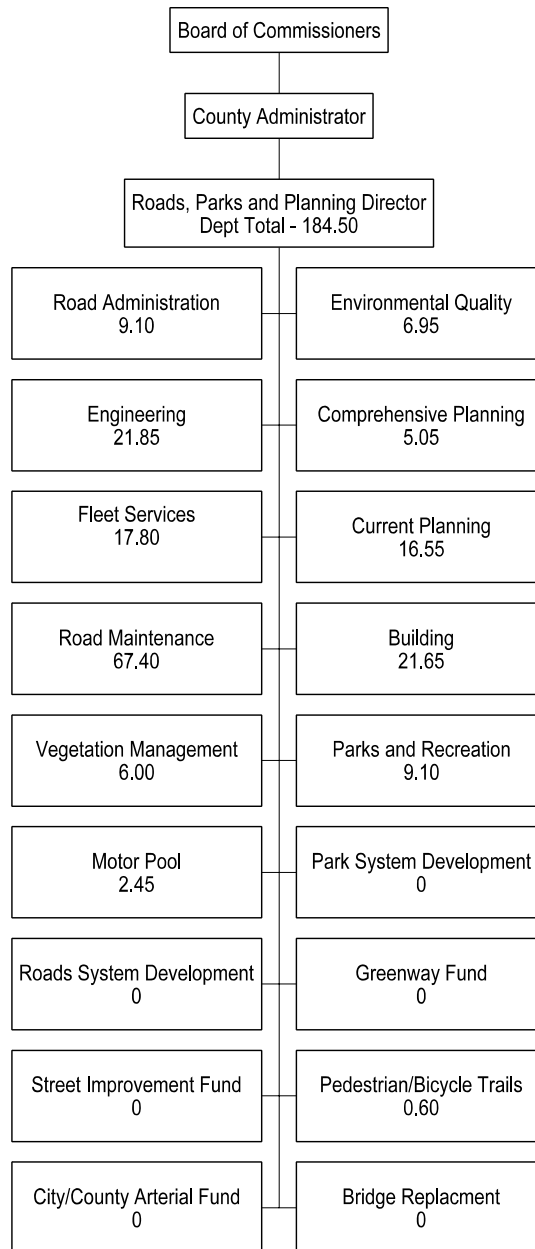
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

During FY 04-05 the road fund received a grant from the state in the amount of \$39 million to rebuild 16 bridges. The decrease between FY 04-05 and FY 05-06 is a result of the work being accomplished and grant funds being spent. There are no increases in the number of FTEs.



Roads, Parks and Planning

Organization Chart



All employees are reported as full-time equivalents.

Roads, Parks and Planning

Department Summary

Highlights and Challenges

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; to achieve the current and future land use goals; and meet private and public facility needs through the sound application of professional planning, permitting, infrastructure inspection, and code compliance.

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Continue with construction of replacement bridges funded under the Oregon Transportation Investment Act III (OTIA III) funding package that addressed replacement of girder cracked bridges in Jackson County.
- Complete an update to the Parks 1981 Comprehensive Plan. The plan will address a twenty-year time frame for capacity, upgraded facilities and recreational needs.
- Update the Strategic Plan for the Parks and Recreation Advisory Committee.
- Receive bids and begin construction on a two mile section of Greenway Trail.
- Complete a maintenance and operations plan for the Bear Creek Greenway.
- Establish an intergovernmental agreement with Shady Cove for the master planning and development of Upper Rogue Regional Park.
- Implement recommendations from a performance audit of planning and building services. Implement recommendations including remodeled office space if necessary.
- Continue to participate in Regional Problem Solving (RPS) with various jurisdictions.
- Provide research of land use history and chain of ownership for Measure 37 claims.
- Continue to implement a technology vision plan in planning with the objective of streamlining service delivery.
- Install Integrated Voice Response (IVR) system to improve inspection service delivery.
- Utilize a citizen advisory committee to help guide improvements in the delivery of planning and building services.
- Complete construction of the 12 million dollar Depot Street bridge.
- Complete construction on 4.4 million dollar widening of Table Rock Road. Phase I includes five lanes and other improvements between Biddle Road and Wilson Road.
- Continue to work with affected communities on the Jackson County storm water management plan.
- Complete and seek approval of the Sports Park Master Plan.

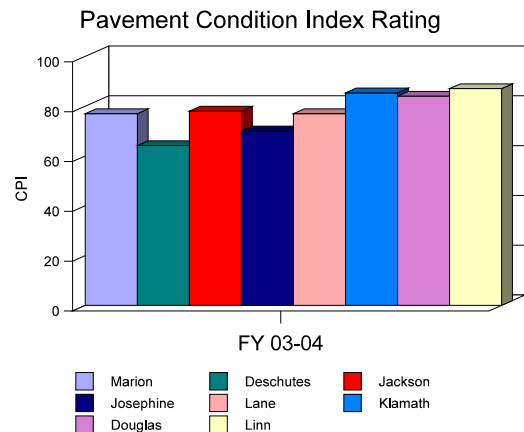
Roads, Parks and Planning

Major Issues and Service Level Accomplishments for Prior Year

- Implemented a revised service delivery model in planning to reduce wait times and provide more efficient service.
- Continued funding under Title III was received for a position to work on improved fire safety in the wild land fire interface.
- Completed revision and gained approval of the revised Land Development Ordinance (LDO).
- Completed design engineering for replacement of 16 bridges under OTIA III. Bids for construction were received and construction started.
- Completed construction on a two and one-half mile segment of Greenway Trail between the Medford Sports Park and the Phoenix Blue Heron Park.
- Completed and adopted the White City Urban Unincorporated Community Plan.
- Applied for and received \$642,000 in grant funding for park infrastructure capital improvements.
- Completed and gained approval of the Transportation System Plans for White City and Jackson County.
- Completed and gained approval of the Conditional Use Permit for Britt Park in cooperation with Britt Festivals.

Benchmark

Most Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI indicating a non-existent surface and 100 indicating a new road with paved surface. Asphalt pavements are evaluated and then scheduled to be maintained utilizing proven strategies and techniques to ensure that maintenance dollars are spent appropriately. A long-term view is best when viewing the system ratings. As systems age and as work is performed, some fluctuation in the PCI numbers is expected.



Roads in the Jackson County system have been maintained utilizing input from a pavement management system since the late 1980's. Pavement conditions appear to be stable and current strategies being employed to maintain them are working. Current policy is to try and maintain pavements in the Jackson County road system near an overall 80 PCI rating.

Roads, Parks and Planning

An overall rating too much above 80 PCI may indicate higher than necessary maintenance has been performed. An overall system rating too far below 80 PCI could indicate less than necessary maintenance is being performed and deterioration may be getting ahead of maintenance.

Of the seven similar counties surveyed, Jackson County's rating is the median and within one point each of both the mode and mean rating.

Roads Administration

Category Name

Transportation

Program Purpose

The administration program is responsible for issuing permits, processing payroll, tracking costs, budgeting, accounts payable, accounts receivable, personnel records, training, safety, and some information services. The administration program is helping to meet county goal (9): To promote employee pride, high standards of performance, and productivity.

Program Description

The administration program oversees the general operations of the roads, parks and planning department.

- **Fiscal services**

Strategic objective: Use management information systems and provide analyses that allow program managers to have relevant cost accounting and budget data necessary to make informed decisions.

- **Safety**

Strategic objective: Provide a safe and healthful work environment for all employees. Promote safety by providing necessary resources to implement prevention programs. Train employees to be responsible and accountable for a safe work environment.

- **Clerical**

Strategic objective: Prepare and maintain the business and statistical records of the department. Ensure that legally mandated records are kept and reports of significant events documented.

Significant Issues in the Year Ahead

Clerical support for completing contracts related to the bridge replacement program and capital projects will reach the highest level ever for the department. Each project usually has three contracts with amendments and changes that will need to be supported. No additional staff was added to cover these additional 48 contracts. The work will be completed in addition to normal levels of contract and capital project support work. Total number of contracts for the year could exceed 100 contracts.

Monitor efforts of the Oregon Legislature during the session and provide input to commissioners and Oregon Association of County Engineers and Surveyors groups as requested. Provide support for legislative proposals that would produce increased funds for maintaining county roads.

Roads Administration

Financial Condition

The administration program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 provides a stable replacement of dedicated Forest Service timber receipts through FY 2006-2007. Participation in the effort to renew this revenue guarantee will continue to be an important strategy during the next few years.

Program: 390201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$593,221	\$558,812	\$562,867	\$644,288	\$676,420
Materials & Services	\$956,762	\$887,977	\$876,795	\$963,700	\$1,162,611
Capital Outlay	\$0	\$18,324	\$0	\$1,300,000	\$0
Other	\$0	\$500,000	\$500,000	\$1,690,167	\$2,078,411
Total	\$1,549,983	\$1,965,113	\$1,939,662	\$4,598,155	\$3,917,442
REVENUES					
State/Local Gov't	\$8,524,796	\$8,539,394	\$9,403,498	\$9,386,398	\$10,049,172
Federal Gov't	\$3,838,722	\$3,869,821	\$3,938,456	\$3,965,330	\$4,018,223
Fees & Charges	\$477,828	\$552,326	\$392,763	\$638,350	\$426,982
Other	\$916,412	\$709,922	\$872,241	\$10,403,603	\$3,235,549
Total	\$13,757,758	\$13,671,463	\$14,606,958	\$24,393,681	\$17,729,926
Full-Time Equivalent	9.00	9.05	9.10	9.10	9.10

Bridge Replacement

Category Name

Transportation

Program Purpose

The goal of the bridge replacement program is to administer the county's share of the Oregon Transportation Investment Act III (OTIA III) funding related to bridge replacements.

The bridge replacement program consists of capital funding using bond proceeds as a result of the OTIA III legislation. The legislation provided funding for replacement of deteriorating bridges on Oregon highways. Funds are used to pay for design engineering, construction engineering, and construction costs for bridges that were selected for replacement. The emphasis is on ensuring freight mobility across Oregon's roads and ensuring the bridges are adequate to handle legal and permitted loads. This program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The bridge replacement program provides the following service:

- **Replace bridges**

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

Significant Issues in the Year Ahead

The program has moved from the preliminary engineering-design phase and begun construction on replacement bridges. Managing the contracts to ensure on time and on budget delivery of the bridge replacements will be a key priority in FY 2005-2006. Twelve of the sixteen bridges will likely be completed before the end of FY 2005-2006.

Financial Condition

The bridge replacement program is 100 percent funded by Oregon Transportation Investment Act III (OTIA III) bond proceeds. The funds can be utilized in any manner for replacement of the sixteen bridges. Unused funds will be returned to the Oregon Department of Transportation who are the sponsor's of the bond sale. The bridge replacement program receives no general fund support.

Bridge Replacement

Program: 391101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$392,405	\$6,500,000	\$0
Capital Outlay	\$0	\$0	\$0	\$32,447,000	\$29,350,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$392,405	\$38,947,000	\$29,350,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$38,447,000	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	(\$39)	\$500,000	\$29,350,000
Total	\$0	\$0	(\$39)	\$38,947,000	\$29,350,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

City/County Arterial Fund

Category Name

Transportation

Program Purpose

The city/county arterial program provides funding to cooperatively upgrade county roads that are within jurisdictional limits of cities in Jackson County. The program pays for a portion of the cost to upgrade county roads to city standards with the city accepting jurisdictional ownership and maintenance of the road. The county cost generally covers the cost of asphaltic concrete overlay on the road, plus twenty percent. Projects under this program are identified and developed throughout the year on a cooperative basis with city officials and are subject to the Board of Commissioners' approval. The city/county arterial program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The city/county arterial program is providing the following services:

- **Jurisdictional transfers**

Strategic objective: Transfer jurisdiction of county roads that lie within the city limits. Develop multi-year jurisdictional transfer plans with each city to facilitate transfer of streets.

Significant Issues in the Year Ahead

Interest continues to be shown by several cities in jurisdictional transfer agreements. Agreements are in the process of being drafted and approved by the respective governing body. Funding for all requested transfers in one year are not always possible and are prioritized as received.

Financial Condition

The city/county arterial program receives 100 percent of its revenues via transfers from the road fund. Requests that are received after resources have been expended will be prioritized to the following year. There is no general fund money utilized for this program.

City/County Arterial Fund

Program: 390801	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$37	\$0	\$0	\$18,000	\$0
Capital Outlay	\$93,000	\$1,172,500	\$521,000	\$825,000	\$725,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$93,037	\$1,172,500	\$521,000	\$843,000	\$725,000
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$34,960	\$507,170	\$501,936	\$843,000	\$725,000
Total	\$34,960	\$507,170	\$501,936	\$843,000	\$725,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Engineering

Category Name

Transportation

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 of road improvement projects to ensure that improvements are properly constructed, and the contractors are paid only when their work meets county specifications. The engineering program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The engineering program provides the following services:

- Pavement condition**

Strategic objective: Maintain the pavement condition on county roads at a Pavement Condition Index (PCI) rating indicating a "good condition." Using management and systems techniques to maintain the surface condition at a PCI rating in the good category ensures the system is well maintained at a low cost.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Average pavement condition index (PCI) rating for the county road system	80 PCI	80 PCI	78 PCI	80 PCI

The pavement condition index (PCI) rating is a universally accepted standard for measuring pavement condition. Acceptable averages for an entire road system are between 75 PCI and 85 PCI. The goal is to manage the system to achieve close to 80 PCI.

- Bridge management**

Strategic objective: Manage the county's bridges to ensure safety and accessibility. Use of county, state, and federal funding to provide inspection, maintenance, and replacement of the county's bridges.

Engineering

- **Weighmaster**

Strategic objective: Utilize weighmasters in the county to ensure that commercial vehicles comply with size, weight, and safety laws of Oregon. Compliance with Oregon vehicle codes by commercial vehicles ensures that the county's investment in road infrastructure is protected along with the safety of all road users.

Significant Issues in the Year Ahead

By using consulting engineering firms and contracted construction the entire bridge construction program will be completed without increasing staff. Jackson County received the largest share of funds for replacement of sixteen ageing bridges under the OTIA III grant funding legislation. Management of this program will continue for the next two to three years to ensure that replacement of all sixteen bridges occurs on schedule and on budget.

The pavement condition rating remains in the accepted area of "good". The rating did drop slightly after evaluations were completed in November of 2004. A one year drop of two points is notable and the department is reviewing maintenance practices to determine if changes in emphasis on asphalt management practices are warranted. A continued decline over several years indicates deterioration in the overall condition of pavements.

Financial Condition

The engineering program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program. Refer to the roads administration program's "Financial Condition" discussion for additional information.

Engineering

Program: 390202	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,210,520	\$1,319,441	\$1,370,363	\$1,495,714	\$1,610,622
Materials & Services	\$557,546	\$245,411	\$226,577	\$283,338	\$227,921
Capital Outlay	\$2,694,109	\$2,865,913	\$1,912,829	\$7,766,794	\$2,674,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$4,462,175	\$4,430,765	\$3,509,769	\$9,545,846	\$4,512,543
REVENUES					
State/Local Gov't	\$0	\$0	\$1,871	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,871	\$0	\$0
Full-Time Equivalent	21.90	21.93	21.83	21.82	21.85



Fleet Services

Category Name

Organizational Infrastructure

Program Purpose

The fleet services program ensures the county's equipment and fleet maintenance needs are met. It also provides services for outside entities such as the state motor pool, Oregon State Highway Division, Oregon Department of Forestry, Rogue Valley Sewer Services, Fire District 3, Central Point School District, and Vector Control. Strategies employed utilize preventative maintenance programs consisting of vehicle inspections for safety, lubrication, and oil changes. Efforts are made to replace county equipment when most cost effective to do so. Fewer breakdowns and lower costs result from a well-managed, preventative maintenance program and scheduled equipment replacements. The fleet services program is helping to meet county goal (10): Make the best use of Jackson County's human and material resources.

Program Description

The fleet services program provides the following services:

- **Vehicle acquisition and replacement**

Strategic objective: Acquire equipment and vehicles for the departments that budget for additional units. Operate an equipment replacement program for existing equipment that may have met or exceeded its useful life.

- **Service equipment**

Strategic objective: Utilize sound principles of preventative vehicle maintenance to ensure vehicles are available when needed.

Utilize flexible shop scheduling techniques to perform service when vehicles are not needed.

Significant Issues in the Year Ahead

Recruitment of skilled mechanics to fill vacant positions has become increasingly difficult for the fleet program. There is a national shortage of skilled equipment technicians. Without access to skilled technicians an effective and efficient preventative maintenance program becomes more challenging to run. The program is attempting to develop new technicians in-house through extensive training. There remains a need however to have several senior technicians as mentors for newer technicians.

The fleet continues to utilize outsourcing for specialized maintenance and repairs in the fleet. Reliance on specialty providers has proven to be an effective method for dealing with some specialized repair needs while



Fleet Services

keeping department technicians focused on preventative maintenance and areas with in-house expertise.

Fuel costs are again the largest materials cost impacting the fleet budget. The fuel budget in FY 2004-2005 had to be adjusted based on continued higher cost. Fuel costs and consumption during the next fiscal year will continue to be closely monitored.

Financial Condition

The fleet services program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program. Refer to the roads administration program's "Financial Condition" discussion for additional information. Fleet services does provide service to general fund departments on a reimbursable basis amounting to 7 percent of the total program.

Program: 390206	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$878,937	\$927,121	\$969,294	\$1,045,492	\$1,135,618
Materials & Services	\$1,050,198	\$1,204,976	\$1,342,332	\$1,551,390	\$1,540,886
Capital Outlay	\$10,334	\$8,661	\$2,200	\$7,500	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,939,469	\$2,140,758	\$2,313,826	\$2,604,382	\$2,676,504
REVENUES					
State/Local Gov't	\$102,464	\$195,649	\$259,860	\$185,000	\$250,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$119,362	\$144,539	\$167,118	\$130,000	\$200,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$221,826	\$340,188	\$426,978	\$315,000	\$450,000
Full-Time Equivalent	19.80	18.80	18.80	17.80	17.80



Motor Pool

Category Name

Organizational Infrastructure

Program Purpose

The motor pool program has responsibility for providing clean, safe, and economical transportation to county departments. The motor pool program is helping to meet county goal (10): Making the best use of Jackson County's human and material resources.

Program Description

The motor pool program provides the following services:

- **Vehicle acquisition and replacement**

Strategic objective: Acquire vehicles for departments that budget for or need additional units. Operate a vehicle replacement program for existing vehicles that have met or exceeded their useful life.

Vehicles are scheduled for replacement when mileage and years of service indicate that their average useful life has been reached. Most vehicles in Jackson County's fleet will travel at least 100,000 miles before being replaced. Replacement is planned when maintenance and servicing costs begin to increase significantly. A replacement table has been developed and indicates on average when vehicles should be replaced to receive good service at low cost.

- **Cost effective transportation**

Strategic objective: Provide vehicles to user departments at a cost less than the reimbursement rate allowed by the IRS (.405 per/mile effective 7/01/05) excluding Sheriff's patrol vehicles.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Cost per mile average	\$0.21	\$0.39	\$0.32	\$0.34

The motor pool program will continue to place emphasis on managing variable costs. A strategy of locking in variable costs to provide the best rate stability for the users is being followed. Costs for items such as fuel, oil, and tires have increased significantly during the past few years as a result of world events. This year mileage rates increased for motor pool vehicles as a result of increased crude oil costs.

Significant Issues in the Year Ahead

The single largest expenditure in addition to vehicle replacement is gasoline. To ensure the best price possible, every load of fuel is bid on the open market. Advances in hybrid vehicles, specifically combination



Motor Pool

electric and gas-engine vehicles, are receiving positive reviews. An investigation was conducted to determine if hybrid vehicles were cost effective as replacement vehicles. The analysis of cost pay back is not yet favorable when replacing with similar gasoline powered vehicles.

Financial Condition

The motor pool program is an internal service fund which continues to generate revenues from the fees charged to its users. A three-tier rate structure is utilized to recover capital, fixed, and variable program costs. It is estimated that 60 percent of this program's revenues come from general fund departments.

Program: 390401	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$178,065	\$191,807	\$144,793	\$164,858	\$145,120
Materials & Services	\$426,751	\$450,863	\$543,512	\$1,134,091	\$1,115,265
Capital Outlay	\$483,673	\$588,676	\$419,525	\$812,588	\$594,620
Other	\$64,624	(\$7,529)	\$491,209	\$13,000	\$71,530
Total	\$1,153,113	\$1,223,817	\$1,599,039	\$2,124,537	\$1,926,535
REVENUES					
State/Local Gov't	\$10,322	\$30,464	\$27,131	\$5,088	\$4,380
Federal Gov't	\$18,000	\$0	\$0	\$0	\$0
Fees & Charges	\$1,019,768	\$944,752	\$1,019,569	\$1,124,610	\$1,153,162
Other	\$106,963	\$230,555	\$146,372	\$994,839	\$768,993
Total	\$1,155,053	\$1,205,771	\$1,193,072	\$2,124,537	\$1,926,535
Full-Time Equivalent	3.20	3.20	3.45	2.45	2.45

Road Maintenance

Category Name

Transportation

Program Purpose

The road maintenance program provides maintenance services on the county road system. Maintenance on the road system in Jackson County preserves an investment in infrastructure and ensures safe roads. The road maintenance program maintains 914 miles of road, 357 bridges, 13,349 traffic signs, and other road related appurtenances. The program is comprised of road surface maintenance, roadside drainage, traffic control, bridge and guardrail maintenance, snow removal, and miscellaneous activities. The road maintenance program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The road maintenance program provides the following services:

- Surface maintenance**

Strategic objective: Maintain the safety and longevity of the paved road system by continuing to apply chip seals annually to county roads. Appropriate use of chip sealing is a cost effective way to maintain asphalt pavements to achieve a Pavement Condition Index (PCI) rating for county roads in the "good" category.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Chip seal applied annually to county roads.	601,918 sq/yds	620,000 sq/yds	548,627 sq/yds	620,000s q/yds

Chip seal can be applied to paved surfaces as a maintenance technique to repair minor defects and extend the pavement life. An average mile of road, which is approximately 12,900 square yards, can be chip sealed for about \$13,000. The Pavement Management System predicts the annual amount necessary to ensure the entire road system is maintained.

County crews additionally provide chip sealing on a reimbursable basis for several local entities as well as for ODOT.

- Drainage maintenance**

Strategic objective: Maintain the drainage systems along county roads to ensure the road base is drained. Use "Best Management Practices" employing appropriate techniques and frequency to ensure good drainage while not adversely impacting water quality. Good roadbed drainage contributes to maximum infrastructure life.



Road Maintenance

Significant Issues in the Year Ahead

Road maintenance activities will be performed at a normal level during the coming year. Continued high costs for asphalt, gasoline and diesel may impact total quantities of work accomplished.

Funding was received for replacement of sixteen of the county's aging bridges which directly benefits the road system. Reduced bridge maintenance on those aging bridges will result. There is an on-going need for incremental increases in maintenance funding for existing roads and small bridges.

Financial Condition

The road maintenance program is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program 100 percent. Refer to the roads administration program's "Financial Condition" discussion for additional information.

Program: 390204	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$3,137,006	\$3,248,961	\$3,425,094	\$3,965,570	\$4,304,756
Materials & Services	\$2,099,238	\$2,169,649	\$2,089,217	\$2,490,584	\$2,221,515
Capital Outlay	\$469,553	\$499,515	\$0	\$1,115,000	\$171,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$5,705,797	\$5,918,125	\$5,514,311	\$7,571,154	\$6,697,271
REVENUES					
State/Local Gov't	\$10	\$0	(\$17,647)	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$10	\$0	(\$17,647)	\$0	\$0
Full-Time Equivalent	69.40	68.40	68.40	67.40	67.40



Roads System Development

Category Name

Transportation

Program Purpose

The goal of the roads system development program is to fund 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 goal (8): To provide and maintain multiple transportation systems.

Program Description

The roads system development program provides the following service:

- **Increased capacity of roads**

Strategic objective: Fund capacity-increasing projects on county roads by charging new development for the added impact.

Significant Issues in the Year Ahead

System development fees currently fund approximately 49 percent of the capacity-increasing projects on county roads. There are no significant issues related to this program for the coming year.

Financial Condition

There is no general fund money utilized for this program. System development revenues are generated through traffic impact fees charged on new development. Fees are increasing slightly due to increasing costs of construction in the county.

Roads System Development

Program: 391001	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$3,312	\$128,000	\$265,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$600,000	\$500,000	\$700,000	\$700,000	\$900,000
Total	\$600,000	\$500,000	\$703,312	\$828,000	\$1,165,000
REVENUES					
State/Local Gov't	\$0	\$3,349	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$547,537	\$633,503	\$921,444	\$570,000	\$650,000
Other	\$18,134	\$15,297	\$11,128	\$258,000	\$515,000
Total	\$565,671	\$652,149	\$932,572	\$828,000	\$1,165,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Street Improvement Fund

Category Name

Transportation

Program Purpose

The street improvement program provides financing to property owners along local access roads who wish to improve the condition of a road to county road standards. The county then accepts jurisdictional ownership of the road and provides future road maintenance. The street improvement program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The street improvement program is providing the following service:

- **Form Local Improvement District (LID)**

Strategic objective: Provide guidance and assistance to citizens who wish to improve their non-county road to a county road standard and have the county accept jurisdiction.

Significant Issues in the Year Ahead

Significant interest in this program resulted in four projects proceeding to completion during FY 2004-2005 and FY 2005-2006. The resulting costs associated with these projects will require a transfer from the road fund to allow all projects to be completed. Due to a higher level of activity in this program a higher level of fund balance may become necessary in the future.

Financial Condition

The street improvement program receives 100 percent of its revenues via transfers from the road fund. Refer to the roads administration program's "Financial Condition" discussion for additional information. There is no general fund money utilized for this program.

Street Improvement Fund

Program: 390901	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$97,803	\$0	\$600,000	\$920,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$97,803	\$0	\$600,000	\$920,000
REVENUES					
State/Local Gov't	\$35,631	\$22,526	\$13,681	\$23,000	\$23,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$23,664	\$16,892	\$7,947	\$577,000	\$897,000
Total	\$59,295	\$39,418	\$21,628	\$600,000	\$920,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Vegetation Management

Category Name

Transportation

Program Purpose

The goal of the vegetation management program is to provide a comprehensive, countywide approach to vegetation maintenance and control. The vegetation management program consists of two subprograms: landscape maintenance for county properties and roadside maintenance for right-of-way vegetation control.

Landscaping on county properties ensures a clean, neat appearance at the lowest possible cost. Management of vegetation along county roads is intended to ensure that unwanted vegetation does not cause safety problems or hazards for the driving public and that road features such as drainage ditches can perform as designed. The vegetation management program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The vegetation management program is providing the following services:

- **Landscape maintenance**

Strategic objective: Provide landscape maintenance for county properties using the most effective professional methods. Neat, well-maintained properties contribute to the natural beauty of the area while promoting employee pride and stewardship within the county.

- **Roadside maintenance**

Strategic objective: Properly manage the 914 miles of road right-of-way to reduce negative impacts from vegetation. Ensure drainage ways are treated to allow water to escape without causing excessive adverse water quality impacts. Remove vegetation encroaching on the right-of-way that may cause safety problems.

Significant Issues in the Year Ahead

Improvements in GPS tracking technology may allow herbicide application to be tracked and plotted on a map. Testing of the equipment and service was conducted in early 2005. If the effort is successful an improved level of data tracking may be achieved. Additional efficiency with data recording will allow more time spent doing actual application work.

Vegetation Management

Vegetation management crews continue their efforts to use the most appropriate blend of mechanical, manual and chemical vegetation treatments for managing roadside brush.

Financial Condition

The landscape maintenance subprogram receives 37 percent of its revenues by providing service to general fund departments. The remaining 63 percent of revenues come from services provided to other local governments, school districts, and non-general fund county departments.

The roadside maintenance subprogram is part of the road fund which receives no revenue from the general fund. The Rural Schools and Community Self-Determination Act or Public Law 106-393 revenues and gas tax revenues fund this program. Refer to the roads administration program's "Financial Condition" discussion for additional information.

Program: 390205	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$398,828	\$418,600	\$418,490	\$430,326	\$463,709
Materials & Services	\$287,303	\$241,970	\$225,693	\$270,956	\$255,796
Capital Outlay	\$70,041	\$0	\$0	\$0	\$31,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$756,172	\$660,570	\$644,183	\$701,282	\$750,505
REVENUES					
State/Local Gov't	\$98,109	\$88,623	\$117,891	\$101,150	\$141,355
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$177,290	\$211,405	\$197,158	\$210,988	\$232,984
Other	\$0	\$0	\$0	\$0	\$0
Total	\$275,399	\$300,028	\$315,049	\$312,138	\$374,339
Full-Time Equivalent	7.10	7.20	7.00	6.00	6.00



Parks and Recreation

Category Name

Cultural, Education & Recreation

Program Purpose

The goal of the parks and recreation program is to provide a variety of quality recreational opportunities for the citizens and visitors of Jackson County. The parks and recreation program operates twenty-two developed parks within Jackson County encompassing over 5,000 acres.

Recreational opportunities available include: picnicking, camping, fishing, boating, waterskiing, windsurfing, swimming, water sliding, river boating, rafting, hiking, rock climbing, hang gliding, cycling, reserved group camping, reserved group picnicking; motor sports including drag racing, karting, and autocross; softball, little league baseball, target shooting, music concerts and festivals, bird watching, nature hikes, equestrian camping and activities, and indoor/outdoor facilities on a reservation basis for meetings, weddings, and concerts.

The parks and recreation program strives to make each park facility as self supporting as possible. To accomplish this goal, a revenue strategy of user fees, grants, entitlements, revenue generating events, concession contracts along with volunteers, social agency cooperation, and public/private partnerships are utilized. Continual reorganization and cost containment strategies are employed to provide a variety of recreational experiences at the lowest available cost.

A Parks Strategic Plan was developed in 1993 and is revised annually. The plan is used to guide the parks program to effectively manage and utilize resources and facilities. The parks and recreation program is helping to meet county goal (7): To make recreational, learning, and cultural opportunities accessible and available.

Program Description

The parks program provides the following services for recreational enjoyment.

- Day use recreation**

Strategic objective: Provide a variety of recreational opportunities in a day-use park setting.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percent of park visitors satisfied with the facilities provided	90%	95%	95%	95%

Several new improvements in the parks were built as a result of grant funding for projects. Comments received from park visitors were positive reflecting on the improvements. The weather during the recreational



Parks and Recreation

season was favorable and contributed to a successful year. Water levels at the lakes and river parks in the 2004 recreational season were at near normal levels. The number of park visits was higher than the previous year. Plenty of recreational water seems to promote positive customer comments.

- **Overnight camping**

Strategic objective: Provide high quality camping opportunities for visitors and citizens in Jackson County.

Significant Issues in the Year Ahead

Completion of several grant projects received in the prior year will occur during the year. Grant applications for additional improvements will be written and submitted as new opportunities become known.

Completion of an updated Parks Comprehensive Plan and Master Plans for several parks will require many hours of staff time. This work is necessary to ensure future operations and development of the parks meets the public's expectations.

Major maintenance on park infrastructure will be performed to ensure a continued high level of customers service to park visitors.

Financial Condition

The parks program receives approximately 10 percent of its revenues directly from the general fund.

Parks and Recreation

Program: 390501	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$680,118	\$682,387	\$712,311	\$744,066	\$748,641
Materials & Services	\$771,077	\$908,910	\$929,802	\$934,138	\$1,035,177
Capital Outlay	\$294,853	\$319,149	\$291,161	\$684,707	\$188,136
Other	\$0	\$0	\$0	\$5,000	\$0
Total	\$1,746,048	\$1,910,446	\$1,933,274	\$2,367,911	\$1,971,954
REVENUES					
State/Local Gov't	\$801,160	\$680,054	\$599,998	\$919,512	\$664,359
Federal Gov't	\$164,350	\$49,195	\$50,112	\$169,450	\$125,000
Fees & Charges	\$515,075	\$571,120	\$542,482	\$513,413	\$504,389
Other	\$421,229	\$442,358	\$523,582	\$765,536	\$678,206
Total	\$1,901,814	\$1,742,727	\$1,716,174	\$2,367,911	\$1,971,954
Full-Time Equivalent	9.70	9.65	9.10	9.10	9.10

Greenway Fund

Category Name

Transportation

Program Purpose

The goal of the greenway program is to complete construction of a continuous trail between the City of Ashland and the Seven Oaks interchange, north of the City of Central Point. The greenway program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The greenway program provides funding for construction of new greenway trail and special assessments for county-owned land within the greenway system.

- **Add trail segments**

Strategic objective: Three trail segments are currently being worked on. Funds are raised by working with a primary advocacy group - The Greenway Foundation. New funding opportunities from state parks and federal highway programs are being used to complete the final trail links between Central Point and Ashland.

Significant Issues in the Year Ahead

Construction of one new trail segment will be completed in FY 2005-2006. Funding for the final segment is now available due to a federal earmark appropriation which will fund the design and construction. The project may be delayed or built in two parts due to ODOT's south Medford interchange project through which the trail passes.

The Greenway Foundation continues to advocate for completion and assists with planning for future management and maintenance.

Financial Condition

The greenway program currently receives no general fund support. Funding for this program comes from donations and grants.



Greenway Fund

Program: 390701	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$637	\$7,214	\$638	\$130,800	\$53,000
Capital Outlay	\$338,842	\$222,933	\$848,100	\$1,715,000	\$2,000,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$339,479	\$230,147	\$848,738	\$1,845,800	\$2,053,000
REVENUES					
State/Local Gov't	\$148,905	\$188,213	\$873,932	\$1,715,000	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$2,000,000
Fees & Charges	\$0	\$0	\$120	\$0	\$0
Other	\$202,669	\$232,878	\$4,531	\$130,800	\$53,000
Total	\$351,574	\$421,091	\$878,583	\$1,845,800	\$2,053,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Park System Development

Category Name

Cultural, Education & Recreation

Program Purpose

The goal of the system development program is to provide funding for a 5-Year capital improvement plan. The plan focuses on acquiring additional park lands and funding capital improvement projects to accommodate increased capacity at existing and future parks.

The system development program provides capital improvement funds under county ordinance No. 2000-4. The System Development Charges (SDCs) are fees assessed on new residential developments within the county, outside cities' urban growth boundaries, to be used for land acquisition and capacity increasing park improvement projects. The park system development program is helping to meet county goal (7): Make recreational, learning, and cultural opportunities accessible and available.

Program Description

The park system development program provides the following service:

- **Fund increased capacity of parks**

Strategic objective: Provide funding for capacity increasing projects in county parks. Use the SDC funds to pay for new improvements or provide matching funds for grants that build new parks or increase park capacity.

Significant Issues in the Year Ahead

There are no significant issues affecting this program as it enters its fifth year.

Financial Condition

There is no general fund money utilized for this program. System development revenues are generated through development related impact fees. Fees are increasing slightly due to building that is occurring in the county.

Park System Development

Program: 390601	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$954	\$42,392	\$109,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$120,000	\$125,000	\$176,576	\$212,894	\$162,818
Total	\$120,000	\$125,000	\$177,530	\$255,286	\$271,818
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$166,051	\$156,927	\$199,284	\$149,610	\$151,000
Other	\$2,288	\$3,248	\$3,511	\$105,676	\$120,818
Total	\$168,339	\$160,175	\$202,795	\$255,286	\$271,818
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Pedestrian/Bicycle Trails

Category Name

Transportation

Program Purpose

The goal of the pedestrian/bicycle trails program is to develop and maintain a network of trails and paths, and to encourage the use of alternative and non-motorized modes of transportation.

The pedestrian/bicycle trails program provides planning, development, administration, and maintenance functions for the county trails system. The program is financed by Jackson County's one percent share of the state gasoline tax. These funds are dedicated to trail construction and management within county road rights-of-way and to maintenance of trails in park and recreation areas. The pedestrian/bicycle trails program is helping to meet county goal (8): To provide and maintain multiple transportation systems.

Program Description

The trails program provides the following services:

- **Maintain trails**

Strategic objective: Leverage the one percent bike fund money by coordinating the trail maintenance with road maintenance for best efficiency. The Citizen Bicycle Committee reviews and makes recommendations on bicycle-friendly maintenance practices on the road system.

- **Encourage use of trails**

Strategic objective: Publish maps of pedestrian/bicycle routes in Jackson County. Collaborate with cities and RVTD to expand support for, and use of, non-motorized transportation options.

Significant Issues in the Year Ahead

Older sections of the greenway path are beginning to need significant repairs. Due to a lack of program funding, maintenance being performed is minimal. Even as new sections of path are completed it may become necessary to close older sections of the greenway trail due to a shortage of maintenance resources.

A collaborative Maintenance and Operations Plan is being drafted in conjunction with RVCOG to ensure proper maintenance. All stakeholders will be represented and all elements of facility management will be addressed. Adoption of the plan will be essential to ensuring a consistent level of funding and maintenance along the entire system.

Pedestrian/Bicycle Trails

Financial Condition

The pedestrian/bicycle program is funded 87 percent from state gasoline taxes. The remaining 13 percent comes from a transfer from the solid waste fund, water sales and interest income. There is no general fund support.

Program: 390301	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$59,508	\$45,488	\$48,833	\$49,960	\$52,711
Materials & Services	\$61,708	\$38,316	\$48,122	\$117,614	\$123,042
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$121,216	\$83,804	\$96,955	\$167,574	\$175,753
REVENUES					
State/Local Gov't	\$83,590	\$82,204	\$90,924	\$84,000	\$95,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$743	\$312	\$2,871	\$5,000	\$7,500
Other	\$4,282	\$2,629	\$1,108	\$78,574	\$73,253
Total	\$88,615	\$85,145	\$94,903	\$167,574	\$175,753
Full-Time Equivalent	0.80	0.60	0.60	0.60	0.60

Building

Category Name

Community Safety

Program Purpose

The building services program is responsible for administering the state of Oregon's structural, mechanical, plumbing, and electrical specialty codes. Additionally, the program performs all manufactured dwelling installation and alteration inspections, as well as plan reviews and on-site inspections for manufactured dwelling park construction and recreational vehicle park/organization camp construction. Administering the program includes the processing of permit applications, all fire/life-safety/structural plans examinations, performing on-site inspections, record keeping, fee collection, code consultation, and data reporting to local, state, and federal agencies. The building services program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The building program provides the following services:

- **Building permits**

Strategic objective: Provide expedient and accurate review of construction documents in a professional atmosphere.

Strategic objective: Provide a compliance program that ensures the public has access to licensed and registered contractors.

Strategic objective: Continue to provide a training program for counter technicians that leads to state & national certifications for all technicians.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Maintain the percent of time residential plan reviews are completed within a ten-day-period	100%	100%	100%	100%

State law mandates that residential plan reviews be completed and applicants given a decision on completeness of the plans within ten days. The building program meets the state-mandated deadline for this requirement. The law allows for complicated reviews to be processed as required to ensure compliance with codes.



Building

- **Inspection**

Strategic objective: Provide a program to ensure that all inspections are completed within 24 hours.

Strategic objective: Continue to cross train inspectors leading to additional certifications whereby inspections can be completed in multiple disciplines of electrical, plumbing, and building.

Significant Issues in the Year Ahead

In order to accomplish the strategic objective of timely inspections a technology solution will be implemented using Integrated Voice Response (IVR) and web based requests to schedule inspection and notification upon completion.

Employee retention in the building division and providing training to all inspectors will be an important part of maintaining a high level of service to customers.

There is an unknown inventory of non-permitted or uninspected structures that become known only when the property changes ownership and the property owner wants to verify legality or proper permitting. No fees can be collected for verification of legality. If permits were not collected, then some fees are generated from persons wishing to legalize their structures.

Financial Condition

The building program is 100 percent fee supported through building permit fees.

Code enforcement is funded partially from the building program, the community development fee and the White City law enforcement levy. Code enforcement receive 26 percent of its funding from the general fund.

Building

Program: 390102	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$1,083,407	\$1,151,589	\$1,314,998	\$1,353,254	\$1,552,297
Materials & Services	\$547,246	\$785,413	\$558,450	\$849,201	\$703,018
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$16,120	\$0	\$0	\$0
Total	\$1,630,653	\$1,953,122	\$1,873,448	\$2,202,455	\$2,255,315
REVENUES					
State/Local Gov't	\$2,851	\$10,167	\$2,315	\$1,700	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,525,645	\$1,595,171	\$1,622,740	\$2,073,169	\$2,103,572
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,528,496	\$1,605,338	\$1,625,055	\$2,074,869	\$2,103,572
Full-Time Equivalent	23.75	22.00	21.65	21.65	21.65

Comprehensive Planning

Category Name

Natural Resources & Environment

Program Purpose

The goal of the comprehensive planning program is to maintain a comprehensive plan and land development code designed for Jackson County's unique environment that complies with state and federal law.

The comprehensive planning program's responsibilities include maintaining county comprehensive plan compliance with statewide planning goals and processing privately initiated plan map amendments (i.e., zone changes). The comprehensive plan addresses fourteen statewide goals, planning 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 code update and provides staff support to the Jackson County Planning Commission and White City Planning Commission. The planning program is helping to meet county goal (12): Plan for the future.

Program Description

The comprehensive planning program supports the following:

- **Comprehensive Plan**

Strategic objective: Continue to work within the Metropolitan Planning Organization (MPO) to complete an update of the Regional Transportation Plan (RTP).

- **Land Development Ordinance**

Strategic objective: Continue to implement the Land Development Ordinance (LDO) and prepare an annual Ordinance update.

Significant Issues in the Year Ahead

A review of the aggregate resources element of the county's Comprehensive Plan will be initiated upon completion of the periodic review.

Continue active involvement in the Regional Problem Solving (RPS) process. Participate in completion of work on Phase I of the Regional Plan.

Initiation of LDO and Comprehensive Plan amendments to update destination resort regulations.

Comprehensive Planning

Financial Condition

The comprehensive planning program is 72 percent supported by the general fund. Work completed in the comprehensive planning area is generally related to issues of countywide significance and not attributable directly to individual development projects.

Program: 390101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$340,944	\$376,171	\$404,656	\$421,854	\$396,798
Materials & Services	\$70,529	\$240,250	\$122,070	\$185,617	\$200,925
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$411,473	\$616,421	\$526,726	\$607,471	\$597,723
REVENUES					
State/Local Gov't	\$7,605	\$1,738	\$11,621	\$1,700	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$47,013	\$40,465	\$32,359	\$342,861	\$168,235
Other	\$0	\$0	\$0	\$0	\$0
Total	\$54,618	\$42,203	\$43,980	\$344,561	\$168,235
Full-Time Equivalent	6.38	6.51	7.43	6.43	5.05



Current Planning

Category Name

Business, Private & Special Location Development

Program Purpose

The goal of the current planning program is to administer the county's land development regulations in concert with state and federally mandated programs.

The current planning program consists of two teams responsible for development review on either resource zoned or residential/commercial/industrial zoned lands respectively. Current planning staff assist the public throughout the land development process – providing advice, processing land use applications, and reviewing building, sanitation, plumbing, and electrical permit requests for compatibility with the county's zoning and land division laws. The planning program is helping to meet county goal (1): Protect the health, safety, and well-being of all citizens.

Program Description

The current planning program provides the following service:

- **Land use permits**

Strategic objective: Render a staff decision on land use permits within 100 days in order to allow enough time for local appeals that typically take 60 days.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Percent of land use permits completed in less than 100 days	80%	95%	80%	85%

State law mandates that counties make a final decision on land use permit applications within 150 days (120 within urban growth boundaries). The county's new LDO allows for Type 1 applications to be approved through an administrative process. Those applications can now be approved in about 20 days or less. Percentages for the more difficult Type 2, 3 & 4 applications then is lowered. Current staffing levels are adequate to achieve this outcome. If the number of permit applications increase significantly, or if the number that proceed to appeal increases significantly, then staffing levels or business practices are adjusted to meet the requirement.

Significant Issues in the Year Ahead

Management will be analyzing application processing to determine the balance between workload and available resources in order to set reachable goals for application processing time.



Current Planning

Feedback received from the development community indicates that staffing and quality of staffing are important to them. Efforts in the coming year will focus on providing important training for staff and retention of trained employees.

Current planning will continue to implement the new Land Development Ordinance (LDO). It is expected that implementation will include staff training, development of educational materials, and an outreach effort to familiarize the development community and citizens with the new LDO.

Financial Condition

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

Program: 390104	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$622,032	\$689,874	\$673,926	\$923,340	\$1,123,950
Materials & Services	\$322,534	\$305,819	\$471,377	\$427,372	\$617,519
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$17,315	\$0	\$0
Total	\$944,566	\$995,693	\$1,162,618	\$1,350,712	\$1,741,469
REVENUES					
State/Local Gov't	\$20,798	\$3,757	\$3,745	\$3,700	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$202,772	\$265,745	\$1,445,490	\$1,347,012	\$1,711,469
Other	\$0	\$0	\$0	\$0	\$0
Total	\$223,570	\$269,502	\$1,449,235	\$1,350,712	\$1,711,469
Full-Time Equivalent	12.52	15.17	15.20	15.20	16.55



Environmental Quality

Category Name

Natural Resources & Environment

Program Purpose

The goal of the environmental quality program is to promote optimum health and quality of life for Jackson County citizens by perpetuating water quality and reducing the incidence of environmental degradation of groundwater.

The environmental quality program evaluates proposed installation sites for septic systems to determine the ability of the soil to safely absorb and treat waste water and sewage. Site evaluation approvals and installation permits are issued for septic systems that match the soil and groundwater conditions of the site. Systems are inspected during construction to ensure proper installation and satisfactory operation. Existing systems are evaluated when necessary to determine whether they are functioning properly. The program responds to complaints regarding failing septic systems and ensures that such systems are properly repaired. Within the county the program is responsible for pumper truck inspection. The environmental quality program is helping to meet county goal: (1) Protect health, safety, and well-being of all citizens.

Program Description

The environmental quality program provides the following services:

- **Septic system permit/installation**

Strategic objective: Ongoing work with septic system installers will continue in order to streamline plan review in an effort to decrease the number of inspections.

- **Existing septic systems**

Strategic objective: Continue to work toward developing an educational program through the Installers Committee that educates the public for the need to perform regular maintenance to all septic systems.

Strategic objective: Provide notification to 20 percent of the sand filter system owners of regularly needed maintenance.

- **Site evaluation**

Strategic objective: Continue to work with the Department of Environmental Quality (DEQ) on alternative septic system technology as a way of continuing to place systems on Jackson County's preponderance of poorly drained soils.

Environmental Quality

Significant Issues in the Year Ahead

Continue to cooperate with the Jackson County Building Authority to provide grant funded assistance to low income owners for repair and/or replacement of failing septic systems.

Continue to work with comprehensive planning to develop a solution to goal 11 requirements for providing sewer to areas outside of the urban growth boundary.

Update and revise the county's contract with DEQ to provide on-site septic services for Jackson County.

Financial Condition

The environmental quality program is 100 percent funded from permit fees and from the community development fee. Environmental quality receives no general fund support.

Program: 390103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$354,638	\$333,712	\$392,816	\$456,898	\$523,797
Materials & Services	\$123,312	\$145,422	\$151,949	\$199,967	\$198,402
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$477,950	\$479,134	\$544,765	\$656,865	\$722,199
REVENUES					
State/Local Gov't	\$1,073	\$854	\$1,175	\$850	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$335,493	\$326,676	\$391,647	\$616,173	\$722,199
Other	\$0	\$0	\$0	\$0	\$0
Total	\$336,566	\$327,530	\$392,822	\$617,023	\$722,199
Full-Time Equivalent	7.45	7.00	6.95	6.95	6.95

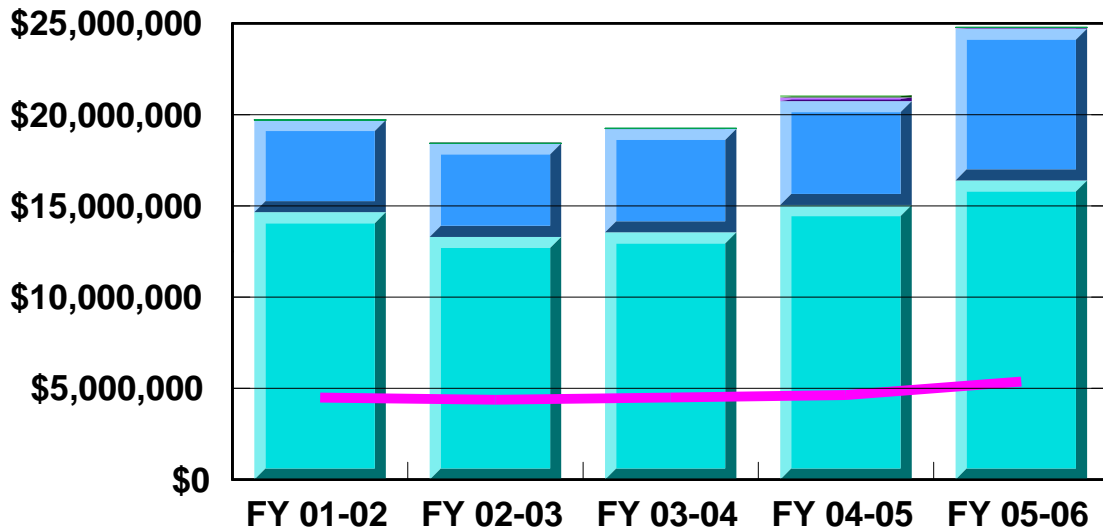


SHERIFF

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SHERIFF

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$14,659,966	\$13,300,396	\$13,551,654	\$15,047,841	\$16,400,802
MATERIALS	\$5,050,706	\$5,131,766	\$5,668,745	\$5,698,520	\$8,317,606
CAPITAL	\$0	\$0	\$27,547	\$197,714	\$62,800
OTHER	\$0	\$0	\$0	\$121,426	\$0
TOTAL EXP	\$19,710,672	\$18,432,162	\$19,247,946	\$21,065,501	\$24,781,208
TOTAL REV	\$4,489,129	\$4,375,834	\$4,498,610	\$4,633,444	\$5,368,737
FULL-TIME EQUIVALENTS	175.00	169.00	163.00	195.00	174.50

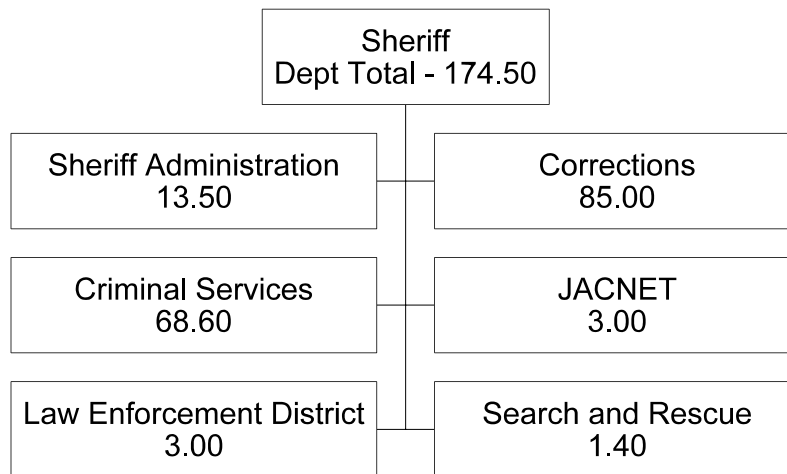
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

The increase in this budget is due to a contract with two other agencies for up to 100 additional jail beds. The decrease in FTEs is a result of the contract for new beds rather than re-opening an existing facility.



Sheriff

Organization Chart



All employees are reported as full-time equivalents.

Sheriff

Highlights and Challenges

Department Summary

Purpose Statement: The Sheriff's department is dedicated to provide 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 2005-2006

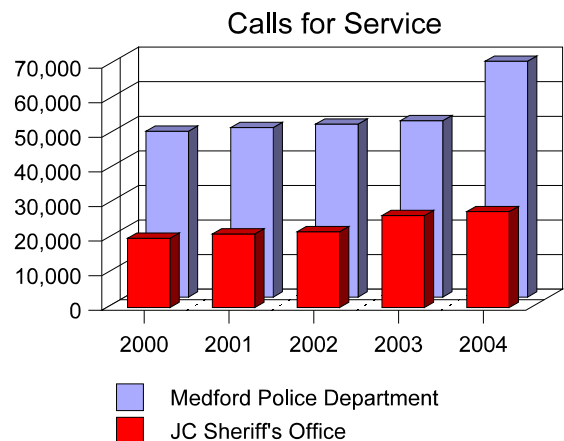
- Increase effective jail bed capacity through fully utilizing all county resources
- Increase positive public opinion through better communications and presence
- Increase interagency cooperation between all criminal justice agencies
- Better address the needs of the law enforcement community by continued grant coordination
- Increase public contacts with a more proactive patrol division
- Continue to reevaluate the operations of the office to ensure cost-effective service to the community
- Cooperate with agencies to further increase county criminal justice system effectiveness

Major Issues and Service Level Accomplishments for Prior Year

- Increased effective jail beds available to Jackson County by contracting for available beds and beginning integration with community justice
- Continued patrol focus on reducing response time to citizens' calls for service
- Obtained grant funding which allowed 21 police and fire agencies in Jackson County to upgrade their communications abilities.
- Instituted "communications" initiative to provide enhanced public information regarding major Sheriff's office projects and issues

Benchmark

The graph lists the calls for service that MPD and JCSO handled during the time frames listed. MPD covers approximately 26 square miles. JCSO covers 2,800 square miles. For FY 2004, MPD had 95 officers and JCSO had 28 Deputies. Without taking travel time between calls into account, this is 717.8 calls/year for MPD officers and 991.3 calls/year for JCSO Deputies. Both agencies are seeing an alarming increase in workloads assigned to their personnel.



Sheriff Administration

Category Name

Community Safety

Program Purpose

To provide a high level of citizen safety, develop and implement programs that protect the county from liability, ensure officer safety, and to ensure that the department's legal mandates are met. The administration program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The Sheriff's administration program provides the following services:

- **Administration**

Strategic objective: To ensure compliance with county policy relating to budget, human resources, labor negotiations, and records management; set policy for the Sheriff's office; and present a positive image to the public.

Increase utilization of citizen reserves and citizen volunteers to assist with customer service followup and an increased presence in the community while giving interested citizens a place to serve their fellow Jackson County residents.

Continue with the objective of creating a traffic safety division fully funded by revenue outside of the general fund and focused on reducing injuries and deaths on county roads.

Move to create greater cost savings and efficiencies in criminal justice programs by continued reorganization and consolidation.

Continue to expand county effective jail beds by seeking creative solutions to adding capacity which do not rely on unsupported emergency contingency funding.

- **Training**

Strategic objective: To minimize civil liability, promote officer safety, and assure competence in all tasks done by employees.

- **Civil**

Strategic objective: To meet statutory requirements in receiving and serving all court documents presented to the Sheriff.

Strategic objective: To meet mandated requirements for concealed weapon application and issuance which include

Sheriff Administration

a criminal history check, fingerprints, and a gun safety course and certification.

<i>Outcome(s)</i>	FY 2001-2002 Actual	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2005-2006 Projected
# of civil documents received	7,660	9,465	10,153	10,700

The increase in civil document received is, in part, attributed to Medford Police Department no longer serving subpoenas. Like the investigations division, the civil division is challenged by the increased workload.

Significant Issues in the Year Ahead

Maintain overall department service levels in light of budget constraints and increasing calls for services; increase citizen understanding of the limited resources available and the need for a new jail facility to meet the needs of our increased population; provide for stable funding for the increased patrol resources necessary to adequately serve and protect our community.

Financial Condition

The administration program is primarily funded by the general fund with the remainder of the program financed by county fees and civil process fees outlined in ORS.

Program: 410101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$914,565	\$1,918,318	\$2,068,986	\$2,300,787	\$2,653,848
Materials & Services	\$558,275	\$813,369	\$985,028	\$1,297,181	\$1,213,680
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,472,840	\$2,731,687	\$3,054,014	\$3,597,968	\$3,867,528
REVENUES					
State/Local Gov't	\$33,285	\$36,101	\$40,659	\$38,046	\$43,685
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$188,841	\$209,321	\$183,528	\$178,167	\$134,142
Other	\$0	\$0	\$0	\$0	\$0
Total	\$222,126	\$245,422	\$224,187	\$216,213	\$177,827
Full-Time Equivalent	9.00	10.00	13.00	14.00	13.50



Corrections

Category Name

Community Prosecution & Justice

Program Purpose

To provide for community safety and meet the department's legal mandates, while minimizing the county's civil liability. The corrections program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The corrections program provides for the incarceration of pretrial and convicted prisoners of the criminal justice system in Jackson County by the following:

- Main Jail**

Strategic objective: Hold people waiting for trial – those not fit for release. Increase effective jail bed capacity.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Expected	FY 2005-2006 Projected
Cost per prisoner	\$61.50	\$60.42	\$57.40	\$56.50

The decrease in cost per prisoner is attributed to reductions in self-insurance and employee overtime expenses.

- Talent Jail / SB 1145 Enhancement Funding**

During FY 2004 the Talent facility was given to the control of Jackson County Community Justice for use as a male treatment facility. JCSO is turning the funds allocated for the 85 beds at the Talent facility into 100 contracted beds outside of Jackson County while retaining their criminal justice use at lowered cost.

All program and jail beds are moving toward a common release matrix system in an effort to maximize effective use of space between the departments. The result is a net increase in bed space available to county criminal justice programs and more effective use of general fund monies.

- Court security**

Strategic objective: To eliminate access breaches and provide for a safer and secure environment for the administration of justice. Reduce and eliminate violent instances involving visitors as well.



Corrections

Significant Issues in the Year Ahead

Minimize overtime costs by effectively managing employee schedules; continue utilizing Aramark for cost savings by utilizing them for comparison pricing on inmate clothing, cleaning supplies, and bedding items; train staff on the proper application of the release matrix and continue to adjust the release matrix to assure that we are protecting the public interest when inmates must be released due to jail overcrowding.

Financial Condition

The corrections program is 74 percent funded by the general fund with the remainder of the program financed by contracts with state and federal agencies and recoverable programs. The Talent Jail was funded 100 percent by the state of Oregon when the facility opened in 1997. Since that time the state has not kept up with increases in operational costs and has decreased its level of funding for the facility. State budget problems will continue to increase the general fund's support of this program. Decreases in actual cost per day are attributed to a significant reduction in overtime expended in the corrections division and a reduction of self-insurance chargebacks.

Program: 410103	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$7,950,725	\$6,488,767	\$5,991,866	\$6,385,516	\$7,047,659
Materials & Services	\$2,492,535	\$2,352,468	\$2,245,552	\$1,734,599	\$4,443,939
Capital Outlay	\$0	\$0	\$20,645	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$10,443,260	\$8,841,235	\$8,258,063	\$8,120,115	\$11,491,598
REVENUES					
State/Local Gov't	\$2,321,051	\$2,302,084	\$2,497,209	\$2,085,211	\$2,725,488
Federal Gov't	\$85,015	\$8,455	\$18,131	\$29,212	\$17,600
Fees & Charges	\$124,591	\$118,767	\$95,557	\$111,666	\$130,768
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,530,657	\$2,429,306	\$2,610,897	\$2,226,089	\$2,873,856
Full-Time Equivalent	98.00	91.00	81.00	106.00	85.00



Criminal Services

Category Name

Community Safety

Program Purpose

To protect the public through education, impartial investigations, and enforcement of laws, as well as complete those duties that the county is legally obligated to do, and guard against civil liability for the county, the department, and its employees. The criminal services program is helping to meet county goal (1): Protect the health, safety, and well-being of all citizens.

Program Description

The criminal services program provides the following services:

- Patrol**

Strategic objective: Increase the minimum number of patrol units on duty at any one time, and increase the frequency of patrols in the rural areas of Jackson County.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Expected	FY 2005-2006 Projected
Daily average deputies on duty	11	13	20	22

These results arise from adjusting schedules for high activity days and reassigning patrol officers from low-priority assignments.

- Traffic safety**

Strategic objective: Maintain traffic safety education programs as well as specialized traffic enforcement efforts, DUII enforcement, and grant-funded programs.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected
Victims Impact Panel (VIP) attendees	1,532	1,456	1,384	1,450

Mandated, state-funded victim assistance program, providing a forum for victims to redress grievances with offenders.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected
Traffic school attendees	276	499	378	425



Criminal Services

Traffic school attendees decreased due to a Gold Hill Justice Court closure.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected
Why seat belt attendees	1,712	1,876	1,481	2,100

Seat belt attendees increased due to a higher rate of citations being issued in 2003; lowered due to issues with the justice court; and are returning to normal.

- **Reserve program**

Strategic objective: To develop a fully-functional reserve program that allows members to develop the understanding of needed skills and abilities of deputy sheriffs. This program will allow the individual to determine if they want a career in law enforcement while adding support as needed to areas of the office.

- **Investigations**

Strategic objective: Conduct impartial, high quality, in-depth investigations of serious crimes in Jackson County.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected
Cases assigned to detectives	298	357	367	520

The increase in cases in calendar year 2004 is continuing in 2005. Without an increase in staffing, overtime may be expected to increase dramatically. Should this increase continue unabated, as current trends indicate, negative impacts on staff and numbers of cases cleared will result.

- **Marine program**

Strategic objective: Continue to meet or exceed Oregon State Marine Board policy stating 50 percent of total program hours should be boat/shore patrol during May - September. The remainder of funds are spent on equipment, maintenance, travel, and training.

Criminal Services

- **Medical examiner program**

Strategic objective: Investigate deaths that fall under the jurisdiction of the medical examiner's program.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2005-2006 Projected
Number of medical examiner cases	1,353	1,143
Autopsies	172	186

These cases include suspicious deaths, homicides, suicides, hospice, and accidental deaths.

Significant Issues in the Year Ahead

The budget for this next year will increase primarily due to the self-insurance fund chargebacks being recalculated. Additional revenue will be expected due to increased traffic enforcement, now that the justice court is operational.

The department is aggressively pursuing homeland defense grants as they relate to disaster preparedness and inter-agency communications.

The patrol division has relocated to the Rogue Valley International-Medford Airport in an effort to improve response times for calls for service.

Financial Condition

The criminal services program is primarily funded by the general fund with the remainder of the program financed by county fees, contracts, and grants. It is anticipated that general fund support will decrease by 2008 and alternate funding methods are being investigated.

Criminal Services

Program: 410104	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$5,167,356	\$4,324,814	\$4,922,299	\$5,779,967	\$6,142,092
Materials & Services	\$1,522,469	\$1,598,647	\$2,059,310	\$1,985,802	\$2,035,138
Capital Outlay	\$0	\$0	\$0	\$5,000	\$62,800
Other	\$0	\$0	\$0	\$90,426	\$0
Total	\$6,689,825	\$5,923,461	\$6,981,609	\$7,861,195	\$8,240,030
REVENUES					
State/Local Gov't	\$333,694	\$342,255	\$356,669	\$521,934	\$487,066
Federal Gov't	\$451,051	\$357,322	\$389,523	\$456,820	\$467,932
Fees & Charges	\$103,533	\$165,534	\$240,988	\$183,969	\$465,084
Other	\$0	\$0	\$0	\$0	\$0
Total	\$888,278	\$865,111	\$987,180	\$1,162,723	\$1,420,082
Full-Time Equivalent	57.00	59.00	61.40	67.40	68.60

JACNET

Category Name

Community Safety

Program Purpose

The Jackson County Narcotics Enforcement Team (JACNET) is helping reduce the availability of illegal narcotics in the community. JACNET strengthens the cooperation between local, state, and federal law enforcement agencies by administering Office of National Drug Control Policy funding received by Jackson County through the Oregon High Intensity Drug Trafficking Area (HIDTA) program. JACNET is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The JACNET program provides the following services:

- Coordinate drug investigations**

Strategic objective: Reduce the availability of illegal narcotics in Jackson County by enforcing narcotics laws and prosecuting offenders in either state or federal court based upon the offenders level of involvement with drug trafficking organizations and evidence obtained during the investigation.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected
Prosecutions - federal/state	8/107	2/179	5/185

JACNET will increase participation by adding new members from other police agencies in the county. In fiscal year 2004, one member has joined, and JCSO expects one to three additional officers to be assigned in fiscal year 2005-2006.

- Gather intelligence**

Strategic objective: Investigate all information received concerning illegal methamphetamine production. Arrest and prosecute those involved in illegal methamphetamine production and seize/destroy those chemicals that pose a health risk to citizens of Jackson County.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projected
# of meth labs seized	16	15	13



JACNET

Significant Issues in the Year Ahead

JACNET staffing levels remain a critical factor in their ability to meet their expected HIDTA outcomes for the year. There are presently three full-time investigators and two part-time investigators assigned to the unit. JCSO continues to augment JACNET staffing from the patrol and investigations divisions.

Financial Condition

For fiscal year 2004-2005, member agency assessments will be necessary to balance the JACNET budget. HIDTA funding to JACNET was reduced in the 2003-2004 fiscal year. In 2004-2005 there are more agencies competing for HIDTA funding and locally personnel costs have gone up without any expected increase in HIDTA funding. Funding for operations will need to be further reduced to offset the increase in personnel costs.

Program: 410106	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$138,607	\$147,088	\$166,588	\$178,103	\$185,153
Materials & Services	\$194,065	\$135,467	\$105,509	\$180,518	\$105,036
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$332,672	\$282,555	\$272,097	\$358,621	\$290,189
REVENUES					
State/Local Gov't	\$86,546	\$56,091	\$110,269	\$80,036	\$55,542
Federal Gov't	\$281,160	\$295,527	\$130,717	\$183,585	\$243,115
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$367,706	\$351,618	\$240,986	\$263,621	\$298,657
Full-Time Equivalent	3.00	3.00	3.00	3.00	3.00



Law Enforcement District

Category Name

Business, Private & Special Location Development

Program Purpose

To create a safe community and improve the livability of the residents of White City. The White City Enhanced Law Enforcement District program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens.

Program Description

The White City Enhanced Law Enforcement District provides enhanced police services to the residents within the unincorporated area of White City.

- **Community policing**

Strategic objective: To provide an enhanced level of service and presence in White City, providing more active and direct programs to neighborhoods and schools.

<i>Outcome(s)</i>	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Requested
Number of officers assigned	4	3	3	3

The present funding formula for the White City Enhanced Law Enforcement District does not allow for increased cost adjustments which has caused a reduced level of service.

Significant Issues in the Year Ahead

Seek alternative funding that will maintain a level of service that will provide for the citizens in the district until the Urban Renewal projects are completed in 4 or 5 years.

Financial Condition

The White City Enhanced Law Enforcement District is 100 percent funded by the citizens of White City. The tax dollars which can be collected have been frozen until the Urban Renewal projects are completed. Over the years, increases in personnel and operational costs have reduced the number of full-time employees from 6 to 3. Unless an additional taxing measure is passed in the White City district, further reductions in staff can be expected. For FY 2004-2005 and FY 2005-2006, JCSO has altered deputy assignments in an effort to continue the above levels of service for as long as possible.



Law Enforcement District

Program: 410201	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$194,949	\$181,709	\$222,635	\$256,276	\$252,290
Materials & Services	\$149,678	\$152,418	\$154,043	\$258,808	\$289,025
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$344,627	\$334,127	\$376,678	\$515,084	\$541,315
REVENUES					
State/Local Gov't	\$402,574	\$397,751	\$404,979	\$389,784	\$389,784
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$7,579	\$7,854	(\$585)	\$125,300	\$151,531
Total	\$410,153	\$405,605	\$404,394	\$515,084	\$541,315
Full-Time Equivalent	5.00	4.00	3.00	3.00	3.00



Search and Rescue

Category Name

Community Safety

Program Purpose

Search and rescue responds to and assists citizens who are overdue, lost, injured, or killed during ground or marine recreational use of the out-of-doors. The search and rescue program is helping to meet county goal (1): Protect health, safety, and well-being of all citizens. The primary customer is the citizens of Jackson County.

Program Description

The search and rescue program provides the following services:

- **Training/train volunteers in survival, tracking, and communication technology**

Strategic objective: To maintain or increase the percentage of missing, injured, and deceased persons located or recovered.

- **Search and rescues**

Strategic objective: Respond in a timely manner to citizens lost or missing while hunting, fishing, hiking, or generally recreating on public land.

Outcome(s)	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Projected	FY 2004-2005 Expected
Percent of persons located	85%	100%	100%	100%

- **Recruit volunteers**

Strategic objective: Recruit citizens who provide essential talents and skills specifically needed for the search and rescue mission.

Significant Issues in the Year Ahead

Conduct recruitment to increase and improve the volunteer list. Provide necessary training and equipment for new volunteers. Increase interagency cooperation. Increase media contacts and interviews. Acquire and maintain equipment which allows SAR to effectively continue it's high level of service to the citizens of Jackson County.

Financial Condition

Search and rescue is mostly funded by the general fund with the remainder of the program financed by Title III funds. Attempts to recoup costs of searches from victims defined in ORS has proved ineffective but JCSO is searching alternatives for this extremely valuable, mandated program.



Search and Rescue

Program: 410105	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$193,833	\$146,644	\$149,285	\$147,192	\$119,760
Materials & Services	\$114,384	\$65,968	\$111,733	\$241,612	\$230,788
Capital Outlay	\$0	\$0	\$6,902	\$192,714	\$0
Other	\$0	\$0	\$0	\$31,000	\$0
Total	\$308,217	\$212,612	\$267,920	\$612,518	\$350,548
REVENUES					
State/Local Gov't	\$52,785	\$4,930	\$920	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$192,714	\$0
Fees & Charges	\$18	\$59,043	\$27,261	\$57,000	\$57,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$52,803	\$63,973	\$28,181	\$249,714	\$57,000
Full-Time Equivalent	2.00	2.00	1.60	1.60	1.40

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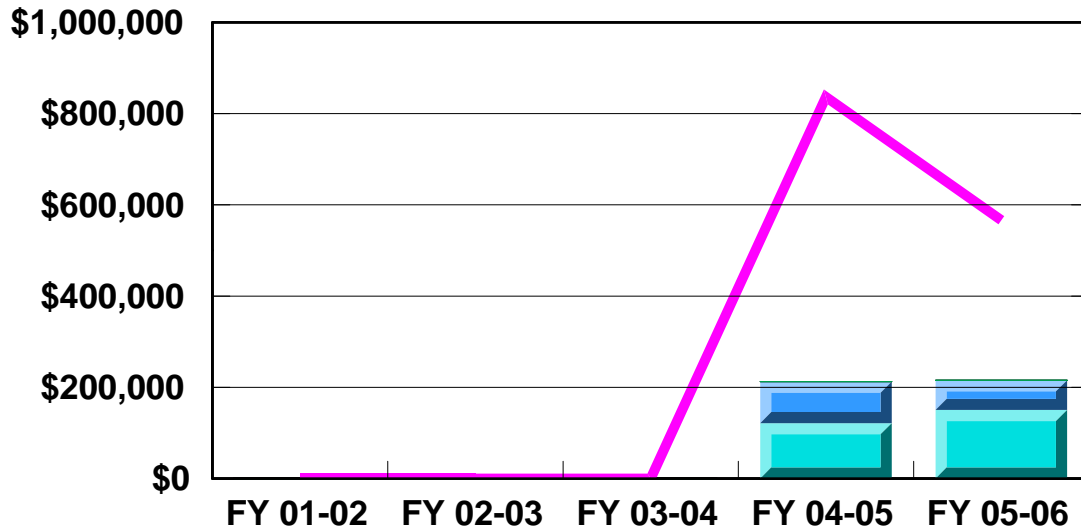


SOUTHERN COUNTY JUSTICE COURT

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SOUTHERN COUNTY JUSTICE COURT

2001-02 to 2005-06



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$0	\$0	\$0	\$121,279	\$150,379
MATERIALS	\$0	\$0	\$0	\$91,121	\$65,016
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$0	\$0	\$0	\$212,400	\$215,395
TOTAL REV	\$0	\$0	\$0	\$836,423	\$566,195

FULL-TIME EQUIVALENTS	0.00	0.00	0.00	2.80	2.80
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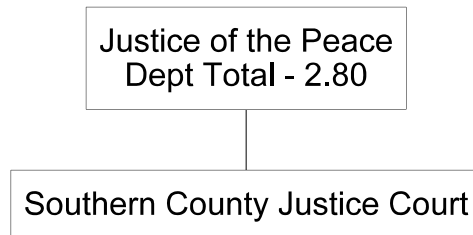
Numbers for FY 01-02 through FY 03-04 are actual revenues and expenditures. FY 04-05 represents the revised budget and FY 05-06 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 35.

This court was newly established during FY 04-05. Revenue projections have been reduced for FY 05-06 to reflect actual receipts from the time it opened to the time the budget was adopted. As the sheriff traffic safety team becomes fully staffed and the number of citations increase, the revenue projection should improve.



Southern County Justice Court

Organization Chart



All employees are reported as full-time equivalents.

Southern County Justice Court

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Provide an expanding county population with judicial services in a cost-effective manner.

Major Issues and Service Level Accomplishments for Prior Year

- New department/program in fiscal year 2004-2005.

Highlights and Challenges



Southern County Justice Court

Category Name

Community Prosecution & Justice

Program Purpose

To provide the citizens of Jackson County with the fullest range of judicial services in accordance with Oregon Revised Statutes, while operating the court in a cost-effective manner and to encourage increased filings from all law enforcement agencies within the county. The court enforcement program is helping to meet county goals: (1) Protect health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to county government.

Program Description

The court enforcement program is providing the following service:

- Southern County Justice Court**

Strategic objective: To increase the total number of case filings per fiscal year.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Total number of case filings per fiscal year	0	8,640	8,640	12,200

Significant Issues in the Year Ahead

None.

Financial Condition

The court enforcement program is self supported through fines collected from traffic, and misdemeanor citations.

Southern County Justice Court

Program: 280101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$121,279	\$150,379
Materials & Services	\$0	\$0	\$0	\$91,121	\$65,016
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$212,400	\$215,395
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$836,423	\$566,195
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$836,423	\$566,195
Full-Time Equivalent	0.00	0.00	0.00	2.80	2.80



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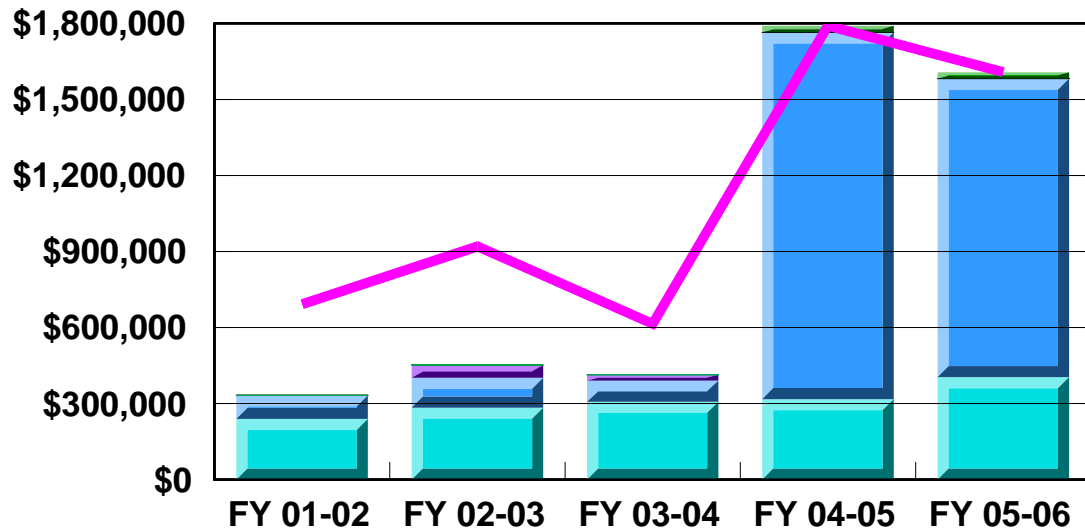


SURVEYOR

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SURVEYOR

2001-02 to 2005-06



	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PERSONNEL	\$239,523	\$283,668	\$307,193	\$317,552	\$404,471
MATERIALS	\$92,849	\$118,090	\$83,424	\$1,447,095	\$1,177,821
CAPITAL	\$0	\$50,838	\$23,281	\$0	\$0
OTHER	\$0	\$0	\$0	\$26,272	\$25,000
TOTAL EXP	\$332,372	\$452,596	\$413,898	\$1,790,919	\$1,607,292
TOTAL REV	\$691,898	\$920,425	\$614,075	\$1,790,919	\$1,607,292

FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00	6.00
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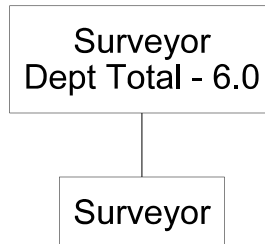
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The reduction in this budget is due to the spending down of a portion of the corner preservation funds for equipment during FY 04-05. One additional FTE has been added to perform on-site survey work required to check land divisions not related to corner preservation.



Surveyor

Organization Chart



All employees are reported as full-time equivalents.

Surveyor

Department Summary

Purpose Statement: To review, approve, maintain, and make available to the public all surveys, subdivisions, partitions, and public land survey corner monumentation, and to provide control information for the county assessor and GIS mapping.

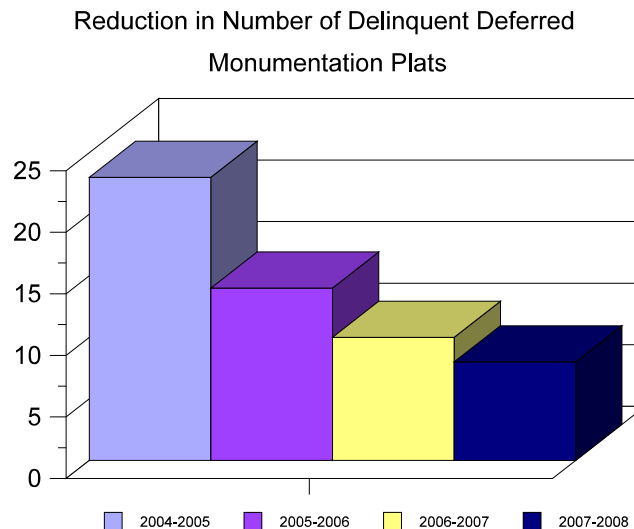
Major Issues and Service Level Goals for Fiscal Year 2005-2006

- Maximize the amount of survey monumentation available for public use
- Meet increased demand for internet access to survey map information and public land corner information
- Reduce the number of overdue deferred subdivision lot corner monumentation

Major Issues and Service Level Accomplishments for Prior Year

- Continued digitizing filed surveys
- Continued efforts to decrease the amount of overdue subdivision lot corner monumentation
- Completed control survey of boundary problem area in Township 35 South, Range 2 West

Benchmark



Highlights and Challenges



Surveyor

Category Name

Natural Resources & Environment

Program Purpose

To maintain records of all surveys in Jackson County and provide copies of any map or plat as needed. To preserve or rehabilitate all public land survey corner monuments, check and approve all subdivision plats prior to recording, and provide control information for the county assessor and for Geographic Information System mapping. Efforts are being directed toward maximizing the amount of survey monumentation available, primarily through the public land corner restoration project, and also pursuing the completion of overdue subdivision lot corner monumentation. The surveying and review program is helping meet county goal (11): Maintain public records to provide financial, historical, and statistical information.

Program Description

The surveying and reviews program pursues the following objectives:

- Public land corner restoration**

Strategic objective: To maintain the on-the-ground marking of the location of the approx. 9,000 public land corners within Jackson County (most of which date from the 1800's). The legal description for locating all properties in our county are referenced to these corners. Retaining the accurate location of these corners is important in protection of property boundaries and minimizing the cost of property boundary surveys to the public.

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Number of restored corners	190	178	160	120

- Delinquent deferred monumentation**

Strategic objective: Completion of delinquent deferred monumentation for certain recorded subdivisions. At the time of recording a subdivision plat, the marking of lot corners can be delayed until construction activities are completed. There are many subdivisions for which the construction has been completed long ago, but the property lines have not been properly marked. Having those corners marked is important to adjoining land owners, utility companies, mortgage and title insurance companies, contractors, etc.



Surveyor

<i>Outcome(s)</i>	FY 2003-2004 Actual	FY 2004-2005 Budgeted	FY 2004-2005 Expected	FY 2005-2006 Projected
Remaining plats with delinquent monumentation	23	14	14	10

Significant Issues in the Year Ahead

Revenue from fees covers over half of our budget, with the remainder of our budget coming from the Public Land Corner Fund.

Financial Condition

The public land corner restoration program is wholly funded by fees collected by the county clerk at the time of recording of certain documents. At the present time, the fund has a reserve account equal to four to five years operating costs for the program.

The time and expense of the surveyor's office directed toward the completion of the delinquent deferred monumentation is a small percentage of the overall responsibilities. The expense that is incurred is covered by the collection of plat review and filing fees by this office.

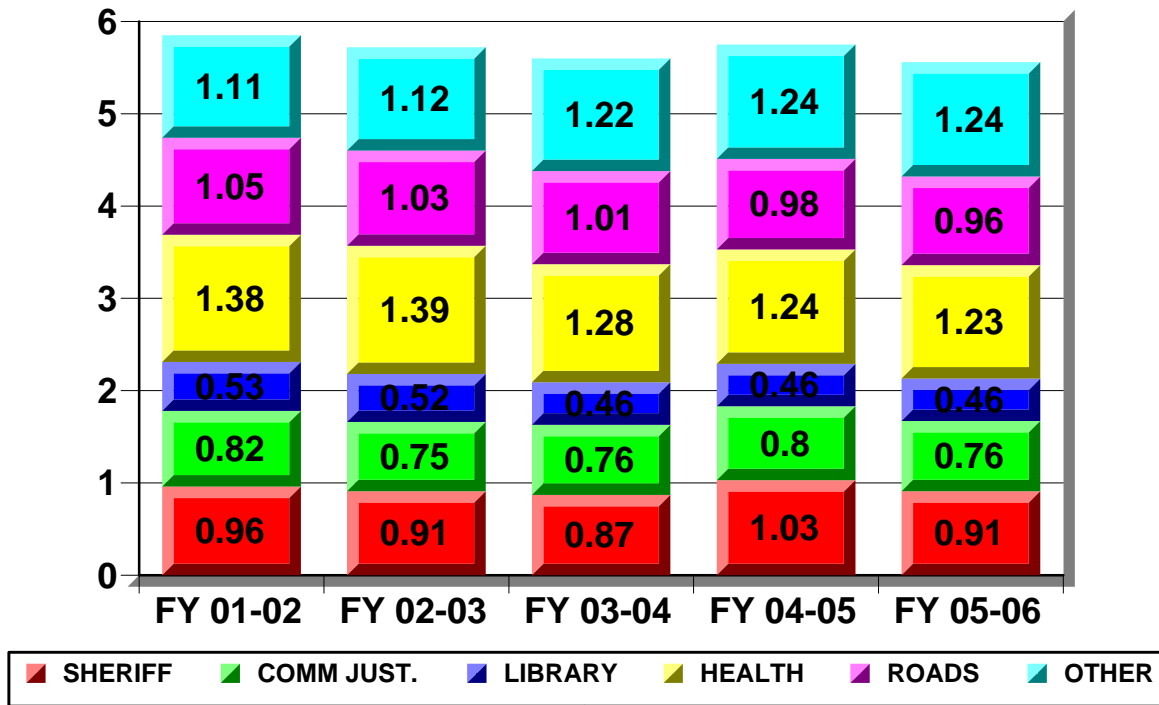
Program: 430101	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Revised	2005-2006 Adopted
EXPENDITURES					
Personal Services	\$239,524	\$283,670	\$307,181	\$317,552	\$404,471
Materials & Services	\$92,849	\$118,091	\$83,411	\$1,447,095	\$1,177,821
Capital Outlay	\$0	\$50,838	\$23,281	\$0	\$0
Other	\$0	\$0	\$0	\$26,272	\$25,000
Total	\$332,373	\$452,599	\$413,873	\$1,790,919	\$1,607,292
REVENUES					
State/Local Gov't	\$165	\$6,099	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$621,786	\$842,807	\$593,995	\$509,669	\$511,042
Other	\$69,947	\$71,520	\$20,076	\$1,281,250	\$1,096,250
Total	\$691,898	\$920,426	\$614,071	\$1,790,919	\$1,607,292
Full-Time Equivalent	5.00	5.00	5.00	5.00	6.00



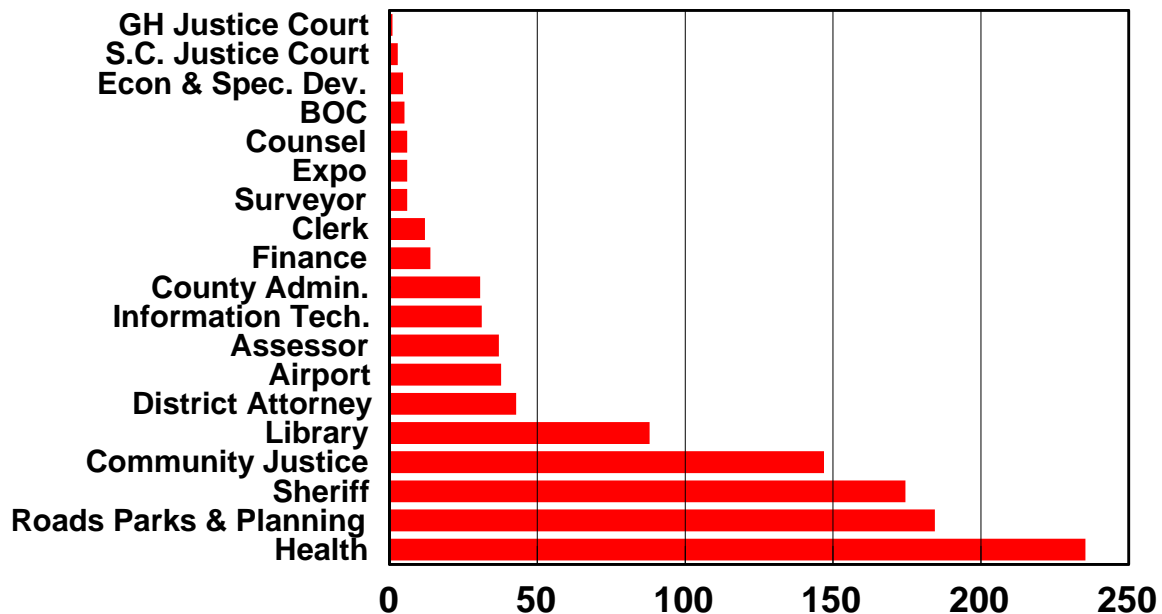
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FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT FY 05-06



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
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AIRPORT

AIRPORT	AIRPORT SECURITY SUPERVISOR	A0323	0.00	1.00	1.00	1.00	1.00
	SUPERVISOR II	A0370	1.00	1.00	1.00	0.00	0.00
	MAINT SUPERVISOR	A0418	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	0.00	0.00	0.00	1.00	1.00
	AIRPORT DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	UTILITY WORKER	E0008	1.00	1.00	1.00	1.00	1.00
	AIRPORT OP ENF OFFICER	E0009	0.60	0.60	18.40	18.40	13.40
	LEAD AIRPORT ENF OFFICER	E0010	0.00	0.00	0.00	0.00	4.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	1.00	2.00
	ACCOUNTING CLERK II	E0012	0.60	0.60	1.60	1.60	1.60
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	PROJECT SPECIALIST	E0013	0.76	0.76	0.75	0.75	1.75
	ACCOUNTING CLERK III	E0015	0.60	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	E0015	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	SR MAINT WORKER	E0017	4.00	4.00	4.00	4.00	5.00
	AIRPORT OPER COORD	E0018	0.00	0.00	0.00	1.00	1.00
TOTAL DEPARTMENT =			14.56	15.96	34.75	35.75	37.75

ASSESSOR

ASSESSOR	SECRETARY	A0183	0.00	0.00	0.00	1.00	1.00
	ADMIN SECRETARY	A0222	1.00	0.00	0.00	0.00	0.00
	PROGRAM MANAGER I	A0438	2.00	2.00	2.00	2.00	2.00
	MANAGEMENT ANALYST	A0501	1.00	1.00	0.00	0.00	0.00
	PROGRAM MANAGER IV	A0640	1.00	1.00	1.00	1.00	1.00
	CHIEF APPRAISER	A0766	1.00	1.00	1.00	1.00	1.00
	COUNTY ASSESSOR	C0091	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	6.00	6.00	6.00	5.00	5.00
	OFFICE ASSISTANT III	E0012	7.00	7.00	7.00	5.00	5.00
	DATA GATHERER	E0014	1.00	1.00	0.00	0.00	0.00
	OFFICE ASSISTANT IV	E0015	0.00	0.00	0.00	2.00	2.00
	CARTOGRAPHER	E0017	3.00	3.00	4.00	4.00	4.00
	PROPERTY APPRAISER I	E0019	0.00	0.00	1.00	1.00	1.00
	SENIOR CARTOGRAPHER	E0019	1.00	1.00	1.00	1.00	1.00
	DATA/PROPERTY ANALYST I	E0021	0.00	0.00	0.00	1.00	0.00
	PROPERTY APPRAISER II	E0021	7.00	8.00	8.00	8.00	9.00
	COMMERCIAL APPRAISER	E0023	1.00	1.00	1.00	1.00	1.00
	DATA/PROPERTY ANALYST II	E0023	2.00	2.00	2.00	1.00	2.00
	LEAD APPRAISER/APPRaiser	E0024	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			36.00	36.00	36.00	36.00	37.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
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BOARD OF COMMISSIONERS

BOARD OF COMMISSIONERS	SECRETARY	A0183	0.60	1.60	0.60	0.60	0.60
	EXECUTIVE SECRETARY	A0248	1.45	1.45	1.45	1.45	1.45
	COUNTY COMMISSIONER	C0098	3.00	3.00	3.00	3.00	3.00
	TOTAL DEPARTMENT =		5.05	6.05	5.05	5.05	5.05

COMMUNITY JUSTICE

COMMUNITY JUSTICE	ADMIN SECRETARY	A0222	0.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	1.00	0.00
	SUPERVISOR I	A0293	1.00	0.00	0.00	1.00	1.00
	FISCAL/ADMIN MGR	A0355	0.00	0.00	0.00	0.00	1.00
	SPECL PROJECTS MGR	A0355	1.00	0.00	0.00	0.00	0.00
	SUPERVISOR II	A0370	2.00	3.00	4.00	4.00	2.00
	PROGRAM MANAGER II	A0539	3.00	3.00	2.00	3.00	1.00
	PROGRAM MANAGER III	A0580	1.00	1.00	2.00	2.00	5.00
	PROGRAM MANAGER IV	A0640	3.00	3.00	3.00	2.00	1.00
	PROGRAM MANAGER V	A0735	0.00	0.00	0.00	1.00	2.00
	COMMUNITY JUSTICE DIR	A1446	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	3.00	2.00	2.00	2.00	2.00
	OFFICE ASSISTANT III	E0012	13.80	14.80	13.00	14.00	14.00
	PROJECT SPECIALIST	E0013	1.75	1.00	0.00	0.00	0.00
	WORK CREW COORDINATOR	E0013	24.00	17.00	27.00	27.00	24.00
	COOK	E0014	1.00	0.00	0.00	0.00	0.00
	HEALTH ASSISTANT III	E0015	2.88	0.00	0.00	0.00	0.00
	LEAD WORK CREW COORD	E0015	3.00	3.00	2.00	2.00	3.00
	OFFICE ASSISTANT IV	E0015	2.00	2.00	0.00	0.00	0.00
	GROUP COUNSELOR I	E0016	16.00	16.00	15.00	23.00	23.00
	PROBATION ASSISTANT	E0017	9.00	8.00	8.00	6.00	6.00
	PROBATION OFFICER I	E0018	3.00	2.83	0.83	0.00	0.00
	GROUP COUNSELOR II	E0019	4.00	5.00	7.00	7.00	7.00
	COMMUNITY JUSTICE OFFICER	E0020	2.00	6.00	6.00	8.00	8.00
	PUBLIC SAFETY COORDINATOR	E0020	1.00	1.00	1.00	1.00	1.00
	SR PROBATION ASST	E0020	4.00	4.00	4.00	4.00	4.00
	SR COM PROGRAM COORD	E0020	1.00	1.00	1.00	0.00	0.00
	PROBATION OFFICER II	E0022	12.40	13.40	14.00	15.00	13.00
	PROBATION OFFICER III	E0023	2.00	2.00	2.00	2.00	2.00
	SR DEPUTY PROBATION	E0023	31.00	27.00	26.00	24.00	24.00
	TOTAL DEPARTMENT =		149.83	139.03	142.83	151.00	146.00

COUNTY ADMINISTRATION

COUNTY ADMINISTRATION	ADMIN SECRETARY	A0222	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	A0248	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	3.00	3.00	4.00	3.00	3.00
	SR ADMIN ASSISTANT	A0293	2.00	2.00	2.00	2.00	2.00
	STAFF AUDITOR	A0301	1.00	1.00	0.50	1.00	1.00
	SENIOR AUDITOR	A0355	0.00	0.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
COUNTY ADMINISTRATION	MAINTENANCE MANAGER	A0471	1.00	1.00	1.00	1.00	1.00
	MANAGEMENT ANALYST	A0501	1.00	1.00	2.00	2.00	2.00
	SR. PERSONNEL/RISK ANALYST	A0640	2.00	2.00	2.00	2.00	2.00
	FACILITY MAINT SUPT	A0646	1.00	1.00	1.00	1.00	1.00
	COUNTY AUDITOR	A0950	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY ADMINISTRATOR	A0973	1.00	1.00	1.00	1.00	1.00
	FISCAL PLANNING & FACILITIES DIR	A0973	1.00	1.00	1.00	1.00	1.00
	COUNTY ADMINISTRATOR	A1983	0.65	0.65	0.65	0.65	0.65
	UTILITY WORKER	E0008	2.00	2.00	2.00	0.00	0.00
	MAINTENANCE ASSISTANT	E0012	2.00	3.00	3.00	5.00	5.00
	MAINTENANCE WORKER	E0015	0.00	0.00	0.00	0.00	1.00
	SR MAINT WORKER	E0017	5.00	5.00	5.00	5.00	5.00
	INTERN	T0717	1.00	1.00	1.00	0.00	0.00
	TOTAL DEPARTMENT =		27.65	28.65	31.15	29.65	30.65

COUNTY CLERK

COUNTY CLERK	SUPERVISOR I	A0293	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00
	COUNTY CLERK	C0092	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	3.00	3.00	3.00	3.00	3.00
	OFFICE ASSISTANT III	E0012	2.00	3.00	4.00	4.00	4.00
	ACCOUNTING CLERK III	E0015	1.00	0.00	0.00	0.00	0.00
	OFFICE ASSISTANT IV	E0015	2.00	2.00	2.00	2.00	2.00
	RECORD SERVICES TECHNICIAN	E0018	1.00	1.00	1.00	0.00	0.00
TOTAL DEPARTMENT =			12.00	12.00	13.00	12.00	12.00

COUNTY COUNSEL

COUNTY COUNSEL	ADMIN SECRETARY	A0222	1.00	1.00	0.00	0.00	0.00
	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	1.00	1.00
	SR ADMIN ASSISTANT	A0293	1.00	1.00	1.00	1.00	1.00
	ASST COUNTY COUNSEL	A0559	2.00	2.00	2.00	2.00	2.00
	SR ASST COUNTY COUNSEL	A0734	1.00	1.00	1.00	1.00	1.00
	COUNTY COUNSEL	A1008	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			7.00	7.00	6.00	6.00	6.00

DISTRICT ATTORNEY

DISTRICT ATTORNEY	VICTIM/WITNESS SPECIALIST	A0248	1.00	0.00	0.00	0.00	0.00
	SUPERVISOR II	A0370	1.00	1.00	1.00	1.00	1.00
	DEPUTY DIST ATTY I	A0398	5.00	5.00	5.00	6.00	6.00
	PROGRAM MANAGER I	A0438	2.00	2.00	2.00	2.00	2.00
	DEPUTY DIST ATTY II	A0558	6.00	6.00	6.00	7.00	7.00
	SR DEPUTY DISTRICT ATTY	A0734	3.00	3.00	3.00	4.00	4.00
	CHIEF DEPUTY DISTRICT ATTY	A0951	1.00	1.00	1.00	1.00	1.00
	DISTRICT ATTORNEY	C0078	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
DISTRICT ATTORNEY	LEGAL ASSISTANT I	E0012	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSISTANT III	E0012	4.50	4.80	5.80	5.80	5.80
	PROJECT SPECIALIST	E0013	1.25	2.00	1.80	1.80	0.00
	LEGAL ASSISTANT II	E0015	10.00	9.00	9.00	11.00	11.00
	PROBATION OFFICER I	E0018	0.00	0.17	0.00	0.00	0.00
	VICTIM/WITNESS SPEC	E0022	0.00	1.00	1.00	1.00	1.00
	INVESTIGATOR	E0023	0.00	1.00	1.00	1.00	0.00
TOTAL DEPARTMENT =			38.75	39.97	40.60	45.60	42.80

ECONOMIC AND SPECIAL DEVELOPMENT

ECONOMIC AND SPECIAL DEVELOPMENT	ADMIN ASSISTANT	A0256	0.15	0.30	0.20	0.20	0.25
	SR ADMIN ASSISTANT	A0293	0.05	0.05	0.05	0.05	0.00
	ENV NATURAL RESOURCES COORD	A0504	1.00	1.00	1.00	1.00	1.00
	ECONOMIC & SPECIAL DEV DIR	A0952	0.30	0.25	0.20	0.25	0.30
	COUNTY ADMINISTRATOR	A1983	0.30	0.30	0.30	0.30	0.30
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	PROJECT SPECIALIST	E0013	0.00	0.75	0.75	0.75	0.75
	ASSISTANT WATERMASTER	E0019	0.50	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			3.30	4.65	4.50	4.55	4.60

EXPO

EXPO	FISCAL/ADMIN MGR	A0355	0.00	0.00	0.00	0.00	1.00
	SPECL PROJECTS MGR	A0355	1.00	1.00	1.00	1.00	0.00
	EXPOSITION PARK DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING CLERK II	E0012	1.00	1.00	0.00	0.00	0.00
	PROJECT SPECIALIST	E0013	0.00	0.00	1.00	1.00	1.00
	MAINTENANCE WORKER	E0015	1.00	2.00	3.00	3.00	3.00
	SR MAINT WORKER	E0017	1.00	1.00	0.00	0.00	0.00
TOTAL DEPARTMENT =			5.00	6.00	6.00	6.00	6.00

FINANCE

FINANCE	ADMIN ASSISTANT	A0256	1.00	1.00	1.00	1.00	1.00
	PAYROLL SUPERVISOR	A0270	0.00	0.00	1.00	1.00	1.00
	ACCOUNTANT II	A0301	2.00	2.00	2.00	2.00	2.00
	PROGRAM MANAGER III	A0580	1.00	1.00	1.00	1.00	1.00
	FINANCE DIR/TREASURER	A1401	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING CLERK II	E0012	0.56	0.56	0.56	0.56	0.56
	CUSTOMER SERVICE SPECIALIST	E0012	3.78	3.78	3.78	3.78	3.78
	ACCOUNTING CLERK III	E0015	2.56	2.56	2.56	2.50	2.50
	ACCOUNTING TECHNICIAN	E0017	1.00	1.00	0.00	0.00	0.00
	PERSONAL PROP FIELD DEP	E0020	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			13.90	13.90	13.90	13.84	13.84

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
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GOLD HILL JUSTICE COURT

GOLD HILL JUSTICE COURT	JUSTICE OF THE PEACE	C0087	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	0.80	0.80	0.80	0.00	0.00
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	0.00	0.00
	TOTAL DEPARTMENT =		2.80	2.80	2.80	1.00	1.00

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES	ADMIN ASSISTANT	A0256	0.80	0.80	1.00	1.00	1.00
	ACCOUNTANT I	A0262	0.80	0.80	0.80	0.80	0.80
	SPECL PROJECTS MGR	A0355	0.00	0.00	0.00	1.00	1.00
	SUPERVISOR II	A0370	1.00	2.00	1.00	1.00	1.00
	PROGRAM MANAGER I	A0438	3.00	4.00	3.00	3.00	3.00
	MEDIATION SPECIALIST	A0501	1.60	1.60	1.80	1.80	1.80
	PROGRAM MANAGER II	A0539	2.80	1.70	1.70	2.70	2.70
	PROGRAM MANAGER III	A0580	3.00	1.95	1.75	1.00	1.00
	PROGRAM MANAGER IV	A0640	2.90	3.90	2.00	1.90	1.90
	PROGRAM MANAGER V	A0735	3.00	3.00	3.82	4.00	4.00
	PROGRAM MANAGER VI	A0846	3.00	3.00	3.00	3.00	3.00
	HLTH/HUMAN SVCS DIR	A1594	1.00	1.00	1.00	1.00	1.00
	PHYSICIAN	A2500	1.00	1.00	0.00	0.00	0.00
	MED DIRECTOR	A8888	0.00	0.90	1.75	1.00	1.00
	PSYCHIATRIST	A8888	2.90	3.00	3.00	3.40	3.41
	MENTAL HEALTH ASST	E0008	1.50	1.50	1.00	0.00	0.00
	OFFICE ASSISTANT II	E0010	11.30	14.50	13.50	11.50	12.00
	A&D TREATMENT ASST	E0011	0.00	0.00	4.00	0.00	0.00
	HEALTH ASSISTANT I	E0011	8.10	7.31	2.30	3.50	4.00
	SHELTER TECHNICIAN	E0011	3.00	3.00	3.00	3.00	3.00
	ACCOUNTING CLERK II	E0012	4.11	4.05	3.30	3.40	3.40
	OFFICE ASSISTANT III	E0012	26.15	24.35	24.20	23.34	23.13
	FAMILY ADVOCATE	E0013	0.00	0.00	6.05	6.10	6.10
	HEALTH ASSISTANT II	E0013	18.80	19.00	10.25	10.60	10.20
	SKILLS TRAINER	E0014	17.38	18.51	30.00	34.00	34.00
	ACCOUNTING CLERK III	E0015	0.00	0.00	1.00	1.00	1.00
	HEALTH ASSISTANT III	E0015	7.10	7.50	3.00	1.55	1.50
	OFFICE ASSISTANT IV	E0015	3.00	3.60	3.61	3.60	3.61
	SR FAMILY ADVOCATE	E0015	0.00	0.00	4.50	4.85	4.90
	ANIMAL CONTROL DEPUTY	E0016	3.00	3.00	3.00	3.00	3.00
	LABORATORY TECHNICIAN	E0017	1.00	1.00	1.00	0.00	0.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	SYSTEM COORDINATOR	E0017	1.00	1.00	0.00	0.00	0.00
	SENIOR ANIMAL CONTROL DEP	E0018	1.00	1.00	1.00	1.00	1.00
	SENIOR SYSTEM COORD	E0019	0.00	0.00	1.00	1.00	1.00
	ALCOHOL & DRUG SPEC	E0020	0.00	0.00	1.80	2.00	2.00
	DEV DIS CASE MGR	E0020	0.00	0.00	7.00	8.00	8.00
	DISEASE INTERVENTION SPEC	E0020	1.00	1.00	1.00	1.00	1.00
	ENVIR HEALTH SPEC I	E0020	1.00	0.00	0.00	0.00	0.00
	MENTAL HEALTH SPEC I	E0020	25.20	25.40	13.85	16.75	16.75
	COM OUTREACH ED	E0021	4.00	5.00	3.90	1.80	1.80
	DEV DIS INVESTIGATOR	E0022	0.00	0.00	1.00	1.00	1.00
	MENTAL HEALTH SPEC II	E0022	1.40	4.00	2.00	0.00	0.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
HEALTH AND HUMAN SERVICES	PROJECT/SERVICES COORD	E0022	3.50	3.00	2.50	2.50	2.70
	COM HEALTH NURSE II	E0024	20.40	22.60	20.80	11.40	11.25
	ENVIR HEALTH SPEC II	E0024	4.00	6.00	5.80	5.60	5.60
	MENTAL HEALTH NURSE	E0024	5.85	5.00	6.00	5.85	5.85
	MENTAL HEALTH SPEC III	E0024	35.18	33.01	19.31	20.48	20.63
	REGISTERED DIETITIAN	E0024	0.70	0.70	0.70	0.70	0.70
	SR PROJECT/SVCS COORD	E0024	1.00	1.00	1.00	1.00	1.01
	COM HEALTH NURSE III	E0026	0.00	0.00	0.00	8.30	8.30
	MENTAL HEALTH SPEC IV	E0026	5.48	5.00	5.20	4.85	4.85
	MH CLINICAL RECORDS SYS	E0026	1.00	1.00	1.00	0.00	0.00
	NURSE PRACTITIONER	E0029	7.00	4.80	4.55	4.60	4.50
	TOTAL DEPARTMENT =		250.95	256.48	239.74	234.87	235.39

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	SECRETARY	A0183	1.00	1.00	0.00	0.00	0.00
	COMPUTER SUPPORT TECH	A0190	2.00	2.00	3.00	4.00	4.00
	COMPUTER OPERATIONS COORD	A0323	1.00	1.00	1.00	1.00	1.00
	PROGRAMMER ANALYST I	A0355	4.00	3.00	3.00	4.00	4.00
	COMPUTER SPECIALIST	A0388	10.00	10.00	10.00	10.00	10.00
	PROGRAMMER ANALYST II	A0388	5.50	5.50	5.45	4.95	4.95
	SR PROGRAMMER ANALYST	A0411	0.80	0.80	0.80	1.00	0.80
	PROGRAM MANAGER I	A0438	1.00	1.00	1.00	1.00	1.00
	SYSTEMS PROGRAMMER	A0461	1.00	1.00	0.00	0.00	1.00
	NETWORK OPER MGR	A0501	0.00	0.00	1.00	1.00	0.00
	TECHN SERVICES COORD	A0501	3.00	3.00	3.00	3.00	3.00
	MIS DIRECTOR	A0952	1.00	1.00	1.00	1.00	1.00
	COMPUTER OPERATOR	E0011	0.50	0.50	0.50	0.50	0.00
	ACCOUNTING CLERK III	E0015	0.00	0.00	0.44	0.50	0.50
	TOTAL DEPARTMENT =		30.80	29.80	30.19	31.95	31.25

LIBRARY

LIBRARY	ADMIN SECRETARY	A0222	0.00	0.00	0.00	0.00	1.00
	SUPERVISOR II	A0370	1.00	1.00	1.00	0.09	0.00
	PROGRAM MANAGER I	A0438	0.00	0.00	0.00	0.91	1.00
	SENIOR LIBRARIAN	A0640	7.00	7.00	6.00	6.00	5.08
	LIBRARY DIRECTOR	A0998	1.00	1.00	1.00	1.00	1.00
	SHELVER	E0006	6.00	6.00	6.00	6.00	6.00
	LIBRARY PROCESSING ASST	E0008	2.00	2.00	2.00	2.00	2.00
	LIBRARY CLERK	E0010	20.43	21.76	18.06	18.06	18.06
	OFFICE ASSISTANT II	E0010	1.00	1.00	1.00	1.00	2.00
	LIBRARY/MAIL COURIER	E0012	4.50	4.50	4.50	4.60	4.63
	OFFICE ASSISTANT III	E0012	1.00	1.00	1.00	1.00	1.00
	SR LIBRARY CLERK	E0012	7.35	6.55	5.45	5.45	5.45
	LIBRARY ASSISTANT	E0014	5.90	7.15	7.90	6.95	6.95
	OFFICE ASSISTANT IV	E0015	1.00	1.00	1.00	1.00	0.00
	BRANCH/CIRCULATION SUPV	E0016	9.91	9.89	9.89	9.96	9.96
	LIBRARY TECHNOLOGY SPEC	E0016	1.00	0.00	0.00	0.00	0.00
	SR LIBRARY ASST	E0016	2.40	3.50	2.50	3.50	3.50

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
LIBRARY	SR BRANCH/CIRCULATION SUP	E0018	3.00	3.00	3.00	3.00	3.00
	SENIOR SYSTEM COORD	E0019	0.00	1.00	1.00	1.00	1.00
	LIBRARIAN I	E0020	1.00	1.00	0.00	0.00	0.50
	LIBRARIAN II	E0023	17.65	15.63	13.13	13.23	12.98
	LIBRARIAN III	E0026	2.75	2.75	2.75	2.75	2.85
TOTAL DEPARTMENT =			95.89	96.73	87.18	87.50	87.96

ROADS, PARKS AND PLANNING

ROADS, PARKS AND PLANNING	ADMIN ASSISTANT	A0256	2.00	2.00	2.00	2.00	2.00
	SEWER & WATER SPECIALIST	A0293	1.00	1.00	1.00	1.00	1.00
	SR ADMIN ASSISTANT	A0293	0.00	0.00	1.00	1.00	1.00
	SUPERVISOR I	A0293	1.00	1.00	1.00	1.00	1.00
	SPECL PROJECTS MGR	A0355	2.00	2.00	2.00	2.00	2.00
	PARK OPERATIONS SUPV	A0369	2.00	2.00	2.00	2.00	2.00
	SUPERVISOR II	A0370	1.00	1.00	0.00	0.00	0.00
	PARKS PROGRAM ASST	A0388	1.00	1.00	0.00	0.00	0.00
	MAINT SUPERVISOR	A0418	2.00	2.00	2.00	1.00	1.00
	PROGRAM MANAGER I	A0438	1.00	1.00	2.00	2.00	2.00
	SURVEY CHIEF	A0466	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE MANAGER	A0471	7.00	6.00	6.00	6.00	6.00
	CONSTRUCTION MGR/ENG	A0494	1.00	1.00	1.00	1.00	1.00
	TRAFFIC/DEVELOPMENT ENGIN	A0496	1.00	1.00	1.00	1.00	1.00
	MANAGEMENT ANALYST	A0501	1.00	1.00	0.00	0.00	0.00
	PROGRAM MANAGER II	A0539	0.00	0.00	2.00	2.00	2.00
	ROAD MAINTENANCE ENG	A0617	0.00	0.00	0.00	1.00	1.00
	PROJECT ENGINEER	A0631	1.00	1.00	1.00	1.00	1.00
	FLEET MANAGEMENT SUPT	A0657	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER V	A0735	1.00	1.00	1.00	1.00	1.00
	VEGETATION MGMT SUPV	A0760	1.00	1.00	0.00	0.00	0.00
	PUBLIC WORKS MAINT SUPT	A0826	1.00	1.00	1.00	0.00	0.00
	PROGRAM MANAGER VI	A0846	3.00	3.00	3.00	3.00	3.00
	COMMUNITY DEV DIR	A1594	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	4.00	4.00	4.00	4.00	4.00
	CUSTOMER SERVICE SPEC	E0012	1.00	0.00	0.00	0.00	0.00
	OFFICE ASSISTANT III	E0012	5.00	5.00	5.00	5.00	5.00
	PARTS CLERK	E0012	1.00	1.00	1.00	1.00	1.00
	EQUIPMENT SERVICES WORKER	E0013	2.00	2.00	2.00	2.00	2.00
	ROAD MAINTENANCE WORKER	E0013	16.00	16.00	16.00	16.00	16.00
	BUILDING TECHNICIAN	E0014	5.00	5.00	5.00	5.00	5.00
	ACCOUNTING CLERK III	E0015	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSISTANT IV	E0015	2.00	2.00	2.00	2.00	2.00
	PARK RANGER	E0015	3.00	3.00	3.00	3.00	3.00
	SIGNMAKER/PAINTER	E0015	1.00	1.00	1.00	0.00	0.00
	TRAFFIC CONTROL WORKER	E0015	4.00	4.00	4.00	4.00	4.00
	EQUIPMENT OPER II	E0016	24.00	24.00	24.00	25.00	25.00
	EQUIPMENT SVCS WORKER II	E0016	3.00	3.00	3.00	3.00	3.00
	PLANNING TECHNICIAN I	E0016	2.00	2.00	1.00	1.00	1.00
	STORESKEEPER	E0016	1.00	1.00	1.00	1.00	1.00
	WEIGHMASTER	E0016	1.00	1.00	1.00	1.00	1.00
	BRIDGE CARPENTER	E0017	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0017	4.00	3.00	3.00	3.00	3.00
	EQUIPMENT MECHANIC	E0017	7.00	7.00	7.00	6.00	6.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
ROADS, PARKS AND PLANNING	EQUIPMENT OPERATOR III	E0017	9.00	9.00	10.00	9.00	9.00
	HERBICIDE APPLICATOR	E0017	3.00	3.00	3.00	2.00	2.00
	LANDSCAPE TECHNICIAN	E0017	3.00	3.00	3.00	3.00	3.00
	OFFICE ASSISTANT V	E0017	1.00	1.00	1.00	1.00	1.00
	TRAFFIC CONTROL LEADWORKER	E0017	1.00	1.00	1.00	1.00	1.00
	EQUIPMENT OPERATOR IV	E0018	5.00	5.00	4.00	4.00	4.00
	PLANNING TECHNICIAN II	E0018	2.00	2.00	2.00	2.00	2.00
	SR WEIGHMASTER	E0018	1.00	1.00	1.00	1.00	1.00
	WELDER	E0018	1.00	1.00	1.00	1.00	1.00
	BUILDING INSPECTOR II	E0019	1.00	1.00	0.00	0.00	0.00
	ENG/SURVEY TECH II	E0019	5.00	5.00	5.00	5.00	5.00
	SENIOR BRIDGE CARPENTER	E0019	1.00	1.00	1.00	1.00	1.00
	SR EQUIPMENT MECHANIC	E0019	4.00	4.00	4.00	4.00	4.00
	ZON/FIRE SAFETY FIELD INSP	E0019	0.00	0.50	1.00	1.00	1.00
	CODE ENFORCEMENT OFFICER	E0020	3.00	3.00	3.00	3.00	3.00
	ENVIR HEALTH SPEC I	E0020	0.00	1.00	1.00	0.00	0.00
	PLANNER I	E0020	4.00	4.00	4.00	4.00	4.00
	BUILDING INSPECTOR III	E0021	2.00	2.00	0.00	0.00	0.00
	ENG/SURVEY TECH III	E0021	2.00	2.00	2.00	2.00	2.00
	PLANS EXAMINER I	E0021	1.00	1.00	0.00	0.00	0.00
	CONSTRUCTION INSPECTOR	E0023	5.00	5.00	10.00	10.00	10.00
	DESIGN ENGINEER	E0023	1.00	1.00	1.00	1.00	1.00
	ENG BRIDGE TECH	E0023	0.00	1.00	1.00	1.00	1.00
	PLANNER II	E0023	5.50	5.51	6.01	5.00	5.00
	PLANS EXAMINER II	E0023	1.00	1.00	0.00	0.00	0.00
	ENVIR HEALTH SPEC II	E0024	4.50	3.50	3.50	4.50	4.50
	REAL PROPERTY SPECIALIST	E0024	1.00	1.00	1.00	1.00	1.00
	PLANNER III	E0025	3.00	3.00	3.00	3.00	3.00
TOTAL DEPARTMENT =			191.00	189.51	189.51	184.50	184.50

SHERIFF

SHERIFF	PROGRAM SPECIALIST	A0226	1.00	1.00	1.00	1.00	1.00
	ADMIN ASSISTANT	A0256	3.00	3.00	3.00	3.00	2.50
	SR ADMIN ASSISTANT	A0293	0.00	0.00	1.00	2.00	2.00
	SUPERVISOR I	A0293	0.00	1.00	2.00	1.00	1.00
	SUPERVISOR II	A0370	1.00	2.00	2.00	2.00	2.00
	CORR RECORDS & TRANS SUPR	A0423	1.00	0.00	0.00	0.00	0.00
	MANAGEMENT ANALYST	A0501	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER II	A0539	1.00	0.00	0.00	0.00	0.00
	PROGRAM MANAGER III	A0580	18.00	14.00	14.00	17.00	16.00
	PROGRAM MANAGER V	A0735	3.00	3.00	2.00	3.00	3.00
	PROGRAM MANAGER VII	A0920	1.00	2.00	3.00	2.00	2.00
	COUNTY SHERIFF	C0096	1.00	1.00	1.00	1.00	1.00
	SECURITY OFFICER	F0510	0.00	1.00	1.00	4.00	4.00
	RECORDS CLERK	F0520	32.00	31.00	31.00	35.00	36.00
	CORRECTIONS COOK	F0540	6.00	0.00	0.00	0.00	0.00
	CRIMINAL DATA TECH	F0540	1.00	1.00	1.00	1.00	1.00
	SEARCH & RESCUE ASST	F0542	1.00	1.00	1.00	1.00	1.00
	COMMUNITY SERVICES OFFICER	E0545	0.00	2.00	2.00	2.00	2.00
	PROPERTY EVIDENCE CLERK	F0550	1.00	1.00	1.00	1.00	1.00
	CIVIL DEPUTY	F0561	0.00	1.00	1.00	1.00	1.00
	CORRECTIONS SPECIALIST	F0566	0.00	1.00	1.00	1.00	1.00

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 REVISED	2005-2006 ADOPTED
SHERIFF	CORRECTIONS DEPUTY	F0571	61.00	62.00	53.00	73.00	50.00
	CRIMINAL DEPUTY	F0581	34.00	33.00	34.00	36.00	37.00
	TRANSPORTATION DEPUTY	F0581	2.00	2.00	2.00	2.00	4.00
	INVESTIGATOR	F0582	5.00	5.00	5.00	5.00	5.00
	D.A.R.E. DEPUTY	F0583	1.00	0.00	0.00	0.00	0.00
TOTAL DEPARTMENT =			175.00	169.00	163.00	195.00	174.50

SOUTHERN COUNTY JUSTICE COURT

SOUTHERN COUNTY JUSTICE COURT	JUSTICE OF THE PEACE	C0087	0.00	0.00	0.00	1.00	1.00
	OFFICE ASSISTANT II	E0010	0.00	0.00	0.00	0.80	0.80
	OFFICE ASSISTANT III	E0012	0.00	0.00	0.00	1.00	1.00
TOTAL DEPARTMENT =			0.00	0.00	0.00	2.80	2.80

SURVEYOR

SURVEYOR	ADMIN SECRETARY	A0222	1.00	1.00	1.00	1.00	1.00
	COUNTY SURVEYOR	C0095	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0017	1.00	1.00	1.00	1.00	1.00
	ENG/SURVEY TECH I	E0019	2.00	2.00	2.00	2.00	2.00
	ENG/SURVEY TECH III	E0021	0.00	0.00	0.00	0.00	1.00
TOTAL DEPARTMENT =			5.00	5.00	5.00	5.00	6.00

GRAND TOTAL = 1,064.48 1,058.53 1,051.20 1,088.06 1,065.09

Salary range codes are as follows: A = Management, C = Elected Officials, E = Oregon Public Employees Union,
F = Jackson County Sheriff's Association Employees

SEIU/OPEU
Salary Schedule
July 1, 2005 - 2.3% Increase

Range	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6 (1 Year)	Step 7
6	8.37	8.70	9.08	9.46	9.89	10.32	10.83
7	8.70	9.08	9.46	9.89	10.32	10.77	11.31
8	9.08	9.46	9.89	10.32	10.77	11.24	11.81
9	9.46	9.89	10.32	10.77	11.24	11.73	12.32
10	9.89	10.32	10.77	11.24	11.73	12.23	12.84
11	10.32	10.77	11.24	11.73	12.23	12.76	13.40
12	10.77	11.24	11.73	12.23	12.76	13.35	14.01
13	11.24	11.73	12.23	12.76	13.35	13.95	14.65
14	11.73	12.23	12.76	13.35	13.95	14.58	15.31
15	12.23	12.76	13.35	13.95	14.58	15.23	16.00
16	12.76	13.35	13.95	14.58	15.23	15.92	16.72
17	13.35	13.95	14.58	15.23	15.92	16.66	17.49
18	13.95	14.58	15.23	15.92	16.66	17.41	18.28
19	14.58	15.23	15.92	16.66	17.41	18.23	19.14
20	15.23	15.92	16.66	17.41	18.23	19.07	20.02
21	15.92	16.66	17.41	18.23	19.07	19.96	20.96
22	16.66	17.41	18.23	19.07	19.96	20.89	21.93
23	17.41	18.23	19.07	19.96	20.89	21.86	22.95
24	18.23	19.07	19.96	20.89	21.86	22.87	24.01
25	19.07	19.96	20.89	21.86	22.87	23.96	25.16
26	19.96	20.89	21.86	22.87	23.96	25.08	26.33
27	20.89	21.86	22.87	23.96	25.08	26.28	27.59
28	21.86	22.87	23.96	25.08	26.28	27.56	28.94
29	22.87	23.96	25.08	26.28	27.56	28.88	30.32
30	23.96	25.08	26.28	27.56	28.88	30.25	31.77
31	25.08	26.28	27.56	28.88	30.25	31.63	33.22

Rev. 06/09/05

Management Salary Ranges (2005-2006)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
SECRETARY	12.93	13.58	14.26	14.97
COMP/TELEPHONE SUPPORT TECH	14.26	14.97	15.72	16.51
ADMINISTRATIVE SECRETARY	15.72	16.51	17.33	18.20
PROGRAM SPECIALIST	15.72	16.51	17.33	18.20
EXECUTIVE SECRETARY	16.51	17.33	18.20	19.11
ACCOUNTANT I	17.33	18.20	19.11	20.06
ADMINISTRATIVE ASSISTANT	17.33	18.20	19.11	20.06
PAYROLL SUPERVISOR	18.20	19.11	20.06	21.07
ACCOUNTANT II	19.11	20.06	21.07	22.12
SENIOR ADMINISTRATIVE ASSISTANT	19.11	20.06	21.07	22.12
SEWER & WATER SPECIALIST	19.11	20.06	21.07	22.12
STAFF AUDITOR	19.11	20.06	21.07	22.12
SUPERVISOR I	19.11	20.06	21.07	22.12
AIRPORT SECURITY SUPERVISOR	21.07	22.12	23.22	24.39
COMPUTER OPERATIONS COORD	21.07	22.12	23.22	24.39
PROGRAMMER ANALYST I	22.12	23.22	24.39	25.61
SENIOR AUDITOR	22.12	23.22	24.39	25.61
SPECIAL PROJECTS MANAGER	22.12	23.22	24.39	25.61
PARK OPERATIONS SUPERVISOR	23.22	24.39	25.61	26.89
SUPERVISOR II	23.22	24.39	25.61	26.89
COMPUTER SPECIALIST	24.39	25.61	26.89	28.23
DEPUTY DISTRICT ATTORNEY I	24.39	25.61	26.89	28.23
MAINTENANCE SUPERVISOR	24.39	25.61	26.89	28.23
PROGRAM MANAGER I	24.39	25.61	26.89	28.23
PROGRAMMER ANALYST II	24.39	25.61	26.89	28.23
SENIOR PROGRAMMER ANALYST	24.39	25.61	26.89	28.23

Management Salary Ranges (2005-2006)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
CONSTRUCTION MANAGER/ENGINEER	25.61	26.89	28.23	29.64
ENVIRONMENTAL & NATURAL RES COORD	25.61	26.89	28.23	29.64
MAINTENANCE MANAGER	25.61	26.89	28.23	29.64
MANAGEMENT ANALYST	25.61	26.89	28.23	29.64
MEDIATION SPECIALIST	25.61	26.89	28.23	29.64
NETWORK OPERATIONS MANAGER	25.61	26.89	28.23	29.64
PROGRAM MANAGER II	25.61	26.89	28.23	29.64
SURVEY CHIEF	25.61	26.89	28.23	29.64
SYSTEMS PROGRAMMER	25.61	26.89	28.23	29.64
TECHNICAL SERVICES COORDINATOR	25.61	26.89	28.23	29.64
TRAFFIC/DEVELOPMENT ENGINEER	25.61	26.89	28.23	29.64
ASSISTANT COUNTY COUNSEL	28.23	29.64	31.12	32.68
DEPUTY DISTRICT ATTORNEY II	28.23	29.64	31.12	32.68
PROGRAM MANAGER III	28.23	29.64	31.12	32.68
FACILITY MAINTENANCE SUPERINTENDENT	29.64	31.12	32.68	34.31
FLEET MANAGEMENT SUPERINTENDENT	29.64	31.12	32.68	34.31
PROGRAM MANAGER IV	29.64	31.12	32.68	34.31
PROJECT ENGINEER	29.64	31.12	32.68	34.31
SENIOR LIBRARIAN	29.64	31.12	32.68	34.31
SENIOR PERSONNEL/RISK ANALYST	29.64	31.12	32.68	34.31
CHIEF APPRAISER	31.12	32.68	34.31	36.03
PROGRAM MANAGER V	31.12	32.68	34.31	36.03
SENIOR ASSISTANT COUNTY COUNSEL	31.12	32.68	34.31	36.03
SENIOR DEPUTY DISTRICT ATTORNEY	31.12	32.68	34.31	36.03
PROGRAM MANAGER VI	32.68	34.31	36.03	37.83
PROGRAM MANAGER VII	32.68	34.31	36.03	37.83
CHIEF DEPUTY DISTRICT ATTORNEY	34.31	36.03	37.83	39.72
COUNTY AUDITOR	34.31	36.03	37.83	39.72

Management Salary Ranges (2005-2006)

Position Title	Range			
	Step 1	Step 2	Step 3	Step 4
AIRPORT DIRECTOR	37.83	39.72	41.71	43.79
COUNTY COUNSEL	37.83	39.72	41.71	43.79
DEPUTY COUNTY ADMINISTRATOR	37.83	39.72	41.71	43.79
ECONOMIC & SPECIAL DEV DIRECTOR	37.83	39.72	41.71	43.79
EXPOSITION PARK DIRECTOR	37.83	39.72	41.71	43.79
FINANCE DIRECTOR/TREASURER	37.83	39.72	41.71	43.79
FISCAL PLANNING & FACILITIES DIRECTOR	37.83	39.72	41.71	43.79
LIBRARY DIRECTOR	37.83	39.72	41.71	43.79
TECHNOLOGY DIRECTOR/CIO	37.83	39.72	41.71	43.79
COMMUNITY DEVELOPMENT DIRECTOR	45.98	48.28	50.70	53.23
COMMUNITY JUSTICE DIRECTOR	45.98	48.28	50.70	53.23
HEALTH & HUMAN SERVICES DIRECTOR	45.98	48.28	50.70	53.23
COUNTY ADMINISTRATOR	53.23	55.89	58.69	61.62
PHYSICIAN	61.62	64.70	67.94	71.33
PSYCHIATRIST	67.94	71.33	74.90	78.65
MEDICAL DIRECTOR	74.90	78.65	82.58	86.71

Jackson County Sheriff Employees Association
Salary Schedule
July 1, 2004 - 2.2% Increase

Position	Class Code	Range	Step1 (1 Year)	Step 2 (6 Mos.)	Step 3 (6 Mos.)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
Security Officer	102	510	11.10	11.66	12.24	12.85	13.49	14.17
Records Clerk	100	520		13.11	13.77	14.45	15.18	15.94
Corrections Cook	111	540	13.11	13.77	14.45	15.18	15.94	16.73
Criminal Data Technician	101	540	13.11	13.77	14.45	15.18	15.94	16.73
Search and Rescue Assistant	112	542	13.61	14.29	15.01	15.76	16.54	17.37
Community Services Officer	130	545	14.97	15.72	16.50	17.33	18.20	19.11
Property/Evidence Clerk	190	550	15.91	16.71	17.54	18.42	19.34	20.31
Civil Deputy	115	561	17.75	18.64	19.57	20.55	21.58	22.65
Corrections Specialist	103A	566A	16.14	16.95	17.79	18.68	19.62	20.60
	103B	566B	16.55	17.38	18.25	19.16	20.12	21.12
	103C	566C	16.94	17.79	18.68	19.61	20.59	21.62
	103D	566D	17.34	18.21	19.12	20.07	21.08	22.13
	103E	566E	17.75	18.64	19.57	20.55	21.58	22.65
Corrections Deputy	113A	571	18.11	19.02	19.97	20.96	22.01	23.11
	113B	572	18.56	19.49	20.46	21.49	22.56	23.69
	113C	573	19.01	19.96	20.96	22.01	23.11	24.26
	113D	574	19.47	20.44	21.47	22.54	23.67	24.85
	113E	575	19.91	20.91	21.95	23.05	24.20	25.41
Criminal Deputy	120A-E	581	18.70	19.64	20.62	21.65	22.73	23.87
Transportation Deputy	118A-E	582	19.15	20.11	21.11	22.17	23.28	24.44
Investigator	121A-E	583	19.65	20.63	21.66	22.75	23.88	25.08
		584	20.11	21.12	22.17	23.28	24.44	25.67
		585	20.57	21.60	22.68	23.81	25.00	26.25

Revised 3/30/04

This page is for notes.

FIVE-YEAR BUDGET PROJECTION

This section of the budget is presented in accordance with Jackson County's Home Rule Charter Chapter 4, Section 16, which requires that "The Board of Commissioners shall be responsible for the preparation and presentation of a five-year projection of the operating budget and capital program to accompany the proposed annual budget and its presentation to the county budget committee. This projection and the proposed budget shall be presented in a form, which compares them to such projections made in the five years immediately proceeding the year of submission. The projection shall be considered as information and not be binding upon the future actions of the Board." Projections for this report were made independently by the various departments and were consolidated with minimal editing by the budget staff. It highlights certain projects and events that have a significant impact on the county operating budget. With a few exceptions, fiscal year 2006 through 2009 were projected at a 4 percent increase from the 2005-2006 adopted budget. Not all capital outlay has been detailed in this projection.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$48,112,485	\$0	\$0	\$0	\$0
	2002-2003	\$24,191,798	\$25,159,470	\$0	\$0	\$0
	2003-2004	\$33,248,220	\$34,578,148	\$35,961,274	\$0	\$0
	2004-2005	\$58,256,118	\$60,586,363	\$63,009,817	\$65,530,210	\$0
	2005-2006	\$75,066,652	\$69,816,847	\$72,609,521	\$75,513,902	\$78,534,458

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

LIBRARY CONSTRUCTION	\$5,750,000
JUVENILE FACILITY CONSTRUCTION	\$1,535,068
JAIL CIC	\$500,000
JACKSON ROOM REMODEL	\$150,000

AIRPORT

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$14,339,229	\$0	\$0	\$0	\$0
	2002-2003	\$15,117,178	\$15,721,865	\$0	\$0	\$0
	2003-2004	\$16,737,852	\$17,407,366	\$18,103,661	\$0	\$0
	2004-2005	\$19,538,918	\$20,320,475	\$21,133,294	\$21,978,625	\$0
	2005-2006	\$28,258,886	\$36,135,972	\$42,938,115	\$30,797,338	\$28,466,829

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

OBSTRUCTION REMOVAL-TERMINAL ROAD/ UTILITIES/LIGHTING	\$5,112,759		
NEW TERMINAL BUILDING		\$11,600,000	\$15,000,000
OBSTRUCTION REMOVAL-BUILDING/LIGHTING/FENCING			\$1,750,677
TERMINAL APRON			\$3,425,387

ASSESSOR

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$3,073,356	\$0	\$0	\$0	\$0
	2002-2003	\$3,222,596	\$3,351,500	\$0	\$0	\$0
	2003-2004	\$3,247,180	\$3,377,067	\$3,512,149	\$0	\$0
	2004-2005	\$3,112,371	\$3,236,865	\$3,366,340	\$3,500,994	\$0
	2005-2006	\$3,306,602	\$3,438,866	\$3,576,421	\$3,719,478	\$3,868,257

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN A PROPERTY APPRAISAL SYSTEM THAT ACHIEVES COMPLIANCE BY DOR AS OUTLINED IN P-TAG	\$382,336	\$397,629	\$413,535	\$430,076	\$447,279
ASSESS ALL MOBILE HOMES PHYSICALLY, RATIO OR RECALCULATE FARM/FOREST SPECIAL ASSESSMENT	\$173,431	\$180,368	\$187,583	\$195,086	\$202,890
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC. RESIDENTIAL AND COMMERCIAL	\$101,042	\$105,084	\$109,287	\$113,659	\$118,205
PROCESS ALL APPEALS, DOR, TAX COURT, AND BOARD OF EQUALIZATION RESIDENTIAL/COMMERCIAL	\$84,127	\$87,492	\$90,992	\$94,631	\$98,417
COLLECT AND ANALYZE SALES FOR RECALCULATION, REAPPRAISAL OR RATIO RESIDENTIAL/ COMMERCIAL	\$24,895	\$25,891	\$26,926	\$28,003	\$29,124
PROCESS CORRECTION TO THE ROLL	\$68,753	\$71,503	\$74,363	\$77,338	\$80,431
PROCESS ALL PERSONAL PROPERTY ACCOUNTS CLERICAL/FIELD	\$159,581	\$165,964	\$172,603	\$179,507	\$186,687
DESIGN AND MAINTAIN IN-HOUSE AND MAIN FRAME COMPUTER PROGRAMS	\$19,265	\$20,036	\$20,837	\$21,671	\$22,537
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP JACKSON COUNTY IN 6-8 YEARS MAINTENANCE MAPS	\$450,778	\$468,809	\$487,561	\$507,064	\$527,347
DRAFTING; MAINTAIN AND PROCESS ALL DEEDS AND CHANGES FOR MAPPING PURPOSES DEEDS	\$122,244	\$127,134	\$132,219	\$137,508	\$143,008
MONITOR SALES, DEVELOP RATIO REPORT, AND INDICATE AREAS REQUIRING REVALUATION	\$116,989	\$121,669	\$126,535	\$131,597	\$136,861
PROCESS ALL EXEMPT ACCOUNTS	\$344,830	\$358,623	\$372,968	\$387,887	\$403,402
DEVELOP, MAINTAIN & MANAGE A PROPERTY TAX SYSTEM THAT COMPLIES WITH STATE LAW ADMINISTRATION	\$444,226	\$461,995	\$480,475	\$499,694	\$519,682
COUNTER/PUBLIC RELATIONS, AND ASSISTANCE	\$325,780	\$338,811	\$352,364	\$366,458	\$381,117
PROCESS ALL NEW CONSTRUCTION	\$488,325	\$507,858	\$528,172	\$549,299	\$571,271

BOARD OF COMMISSIONERS

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$578,500	\$0	\$0	\$0	\$0
	2002-2003	\$731,488	\$760,748	\$0	\$0	\$0
	2003-2004	\$639,808	\$665,400	\$692,016	\$0	\$0
	2004-2005	\$590,878	\$614,513	\$639,094	\$664,657	\$0
	2005-2006	\$600,627	\$624,652	\$649,638	\$675,624	\$702,649

COMMUNITY JUSTICE

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$10,434,983	\$0	\$0	\$0	\$0
	2002-2003	\$13,790,864	\$14,596,635	\$0	\$0	\$0
	2003-2004	\$16,553,588	\$17,796,803	\$18,864,611	\$0	\$0
	2004-2005	\$12,725,544	\$13,743,588	\$14,843,075	\$16,030,521	\$0
	2005-2006	\$12,834,713	\$13,348,102	\$13,882,026	\$14,437,307	\$15,014,799

COUNTY CLERK

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$1,445,931	\$0	\$0	\$0	\$0
	2002-2003	\$1,808,790	\$1,881,142	\$0	\$0	\$0
	2003-2004	\$1,760,782	\$1,831,213	\$1,904,462	\$0	\$0
	2004-2005	\$1,595,562	\$1,659,384	\$1,725,760	\$1,794,790	\$0
	2005-2006	\$1,565,076	\$1,627,679	\$1,593,986	\$1,555,982	\$1,513,405

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

INSTALL ELECTRONIC RECORDING SYSTEM	\$50,000	\$51,500	\$53,045	\$54,636
INSTALL STATE-WIDE VOTER REGISTRATION SYSTEM IN CONNECTION W/ HAVA	\$45,000	\$46,350	\$47,740	\$49,172

COUNTY COUNSEL

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$656,026	\$0	\$0	\$0	\$0
	2002-2003	\$692,130	\$719,815	\$0	\$0	\$0
	2003-2004	\$676,132	\$703,177	\$731,304	\$0	\$0
	2004-2005	\$680,168	\$707,375	\$735,670	\$765,097	\$0
	2005-2006	\$693,423	\$721,160	\$750,006	\$780,007	\$811,207

DISTRICT ATTORNEY

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$3,052,555	\$0	\$0	\$0	\$0
	2002-2003	\$3,345,878	\$3,479,713	\$0	\$0	\$0
	2003-2004	\$3,473,940	\$3,612,898	\$3,757,414	\$0	\$0
	2004-2005	\$4,028,589	\$4,189,732	\$4,357,322	\$4,531,614	\$0
	2005-2006	\$3,901,145	\$4,057,191	\$4,219,478	\$4,388,258	\$4,563,788

ECONOMIC AND SPECIAL DEVELOPMENT

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$0	\$0	\$0	\$0	\$0
	2002-2003	\$2,994,516	\$3,114,296	\$0	\$0	\$0
	2003-2004	\$3,422,168	\$3,559,055	\$3,701,417	\$0	\$0
	2004-2005	\$6,448,435	\$6,706,372	\$6,974,627	\$7,253,612	\$0
	2005-2006	\$5,582,127	\$5,805,412	\$6,037,629	\$6,279,134	\$6,530,299

EXPO

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$1,693,866	\$0	\$0	\$0	\$0
	2002-2003	\$1,910,113	\$1,986,518	\$0	\$0	\$0
	2003-2004	\$1,889,939	\$1,965,537	\$2,044,158	\$0	\$0
	2004-2005	\$1,819,121	\$1,891,886	\$1,967,561	\$2,046,264	\$0
	2005-2006	\$1,809,217	\$1,881,586	\$1,956,849	\$2,035,123	\$2,116,528

FINANCE DEPARTMENT

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$1,181,520	\$0	\$0	\$0	\$0
	2002-2003	\$1,211,793	\$1,260,265	\$0	\$0	\$0
	2003-2004	\$1,326,712	\$1,379,781	\$1,434,972	\$0	\$0
	2004-2005	\$1,258,513	\$1,308,854	\$1,361,208	\$1,415,656	\$0
	2005-2006	\$1,312,583	\$1,365,086	\$1,419,690	\$1,476,477	\$1,535,536

GOLD HILL JUSTICE COURT

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$185,149	\$0	\$0	\$0	\$0
	2002-2003	\$203,378	\$211,513	\$0	\$0	\$0
	2003-2004	\$214,887	\$223,482	\$232,422	\$0	\$0
	2004-2005	\$207,884	\$216,199	\$224,847	\$233,841	\$0
	2005-2006	\$82,446	\$85,744	\$89,174	\$92,741	\$96,450

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$41,558,843	\$0	\$0	\$0	\$0
	2002-2003	\$46,434,753	\$48,292,143	\$0	\$0	\$0
	2003-2004	\$42,725,008	\$44,434,009	\$46,211,369	\$0	\$0
	2004-2005	\$38,264,331	\$39,794,904	\$41,386,700	\$43,042,168	\$0
	2005-2006	\$41,137,993	\$42,783,513	\$44,494,853	\$46,274,647	\$48,125,633

INFORMATION TECHNOLOGY

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$4,649,273	\$0	\$0	\$0	\$0
	2002-2003	\$3,945,005	\$4,102,805	\$0	\$0	\$0
	2003-2004	\$3,969,671	\$4,128,458	\$4,293,596	\$0	\$0
	2004-2005	\$4,476,522	\$4,655,583	\$4,841,806	\$5,035,478	\$0
	2005-2006	\$4,585,285	\$4,768,696	\$4,959,444	\$5,157,822	\$5,364,135

LIBRARY

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$7,143,251	\$0	\$0	\$0	\$0
	2002-2003	\$7,814,290	\$8,126,861	\$0	\$0	\$0
	2003-2004	\$7,697,563	\$8,005,466	\$8,325,684	\$0	\$0
	2004-2005	\$8,293,506	\$8,625,246	\$8,970,256	\$9,329,066	\$0
	2005-2006	\$8,570,963	\$8,913,802	\$9,270,354	\$9,641,168	\$10,026,814

ROADS, PARKS AND PLANNING DEPARTMENT

PARKS AND RECREATION SERVICES

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$2,147,580	\$0	\$0	\$0	\$0
	2002-2003	\$2,025,878	\$2,109,913	\$0	\$0	\$0
	2003-2004	\$2,074,532	\$2,157,513	\$2,243,813	\$0	\$0
	2004-2005	\$2,728,125	\$2,837,250	\$2,950,740	\$3,068,769	\$0
	2005-2006	\$2,243,772	\$3,199,861	\$2,472,556	\$2,766,142	\$2,618,948

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AGATE LAKE

CONSTRUCT DAY USE LAUNCH DOCKS	\$85,000					
IMPLEMENT WEST SIDE MASTER PLAN				\$35,000		
ROGUE EAGLES RESTROOM	\$25,636					
MASTER PLAN EAST SIDE					\$35,000	
IMPLEMENT EAST SIDE MASTER PLAN						\$50,000

CANTRALL BUCKLEY

CAMPGROUND MASTER PLAN	\$20,000					
CAMPGROUND UPGRADE				\$120,000		

DODGE BRIDGE MASTER PLAN

\$22,500

GIVAN MASTER PLAN SOUTH PARCEL

\$50,000

HOWARD PRAIRIE - GRIZZLY CONSTRUCT PARKING AND LAUNCH FLOATS

\$150,000

HOWARD PRAIRIE - KLUM CAMPGROUND UPGRADE

\$200,000

HOWARD PRAIRIE - WILLOW POINT

IMPROVE BOAT LAUNCH, PARKING \$250,000

NEW RESTROOM/ SHOWER \$260,000

TAKELMA PARK						
MASTER PLAN						\$25,000
ROGUE ELK						
REPLACE VAULT TOILET					\$28,000	
REPLACE REST ROOM			\$250,000			
EMIGRANT LAKE						
CONSTRUCT PICNIC SHELTER (AREA C)			\$25,000			
INSTALL TWO VAULT TOILETS						\$35,000
TRAIL COMPLETION					\$89,900	
INSTALL PLAYGROUND/WATER FEATURE		\$75,000				
CONSTRUCT PICNIC SHELTER (AREA C)						\$40,000
WILLOW LAKE						
MASTER PLAN			\$50,000			
CAMPGROUND UPGRADE						\$300,000
NEW RESTROOM/ SHOWER			\$250,000			
UPPER ROGUE REGIONAL						
REVISE MASTER PLAN		\$25,000				
CONSTRUCT PARKING ON NEW PARCEL					\$100,000	
BEAR CREEK GREENWAY TRAIL HEAD DESIGN						\$16,000
TITLE 28 - BOR		\$175,000				
ACQUISITION		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

PLANNING AND DEVELOPMENT

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$4,412,299	\$0	\$0	\$0	\$0
	2002-2003	\$4,789,582	\$4,981,166	\$0	\$0	\$0
	2003-2004	\$5,042,479	\$5,244,178	\$5,453,945	\$0	\$0
	2004-2005	\$5,013,813	\$5,214,365	\$5,422,940	\$5,639,858	\$0
	2005-2006	\$5,316,706	\$5,529,374	\$5,750,549	\$5,980,571	\$6,219,794

PUBLIC WORKS

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$18,167,795	\$0	\$0	\$0	\$0
	2002-2003	\$18,527,373	\$19,268,468	\$0	\$0	\$0
	2003-2004	\$17,854,781	\$18,568,973	\$19,311,731	\$0	\$0
	2004-2005	\$24,466,932	\$25,445,609	\$26,463,433	\$27,521,971	\$0
	2005-2006	\$54,869,553	\$26,294,895	\$27,346,691	\$28,440,559	\$29,578,181

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

EXPAND THE PAVED ROAD SYSTEM BY PAVING GRAVEL ROADS	\$108,000	\$300,000	\$300,000	\$300,000	\$300,000
IMPLEMENT THE COMPUTERIZED PAVEMENT MANAGEMENT PLAN'S RECOMMENDATIONS AS NECESSARY TO PRESERVE THE EXISTING COUNTY PAVED ROADS (APPROXIMATELY 20 MILES PER YEAR)	\$669,900	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
MODERNIZATION PROJECTS WHICH INCREASE CAPACITY. PROJECTS ARE ELIGIBLE FOR SYSTEM DEVELOPMENT CHARGE FUNDS.	\$900,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
ROAD HAZARD ELIMINATION PROJECTS	\$464,100	\$200,000	\$200,000	\$200,000	\$200,000

ROAD TRANSFER PROJECTS FROM COUNTY TO CITIES IN INCORPORATED AREAS	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
EQUIPMENT REPLACEMENT	\$267,000	\$900,000	\$900,000	\$900,000	\$900,000
UPGRADE NARROW OR DEFICIENT BOX CULVERTS AND SHORT SPAN BRIDGES WITH COUNTY FORCES	\$90,000	\$25,000	\$25,000	\$25,000	\$25,000
REPLACE BRIDGES (COUNTY PORTION)	\$25,237,000	\$300,000	\$300,000	\$300,000	\$300,000
YEARLY RIGHT OF WAY ACQUISITION COSTS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
STREET IMPROVEMENT PROJECTS (FUND 612) PROVIDES A WAY FOR CITIZENS TO FORM LOCAL IMPROVEMENT DISTRICTS.	\$920,000	\$250,000	\$250,000	\$250,000	\$250,000
FACILITY IMPROVEMENT		\$100,000	\$100,000	\$100,000	\$100,000

SHERIFF

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$21,646,095	\$0	\$0	\$0	\$0
	2002-2003	\$20,244,138	\$21,053,904	\$0	\$0	\$0
	2003-2004	\$20,559,905	\$21,382,301	\$22,237,593	\$0	\$0
	2004-2005	\$21,725,596	\$22,594,620	\$23,498,404	\$24,438,341	\$0
	2005-2006	\$24,781,208	\$25,772,456	\$26,803,355	\$27,875,489	\$28,990,508

SOUTHERN COUNTY JUSTICE COURT

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002					
	2002-2003					
	2003-2004					
	2004-2005	\$221,513	\$230,373	\$239,588	\$249,172	\$0
	2005-2006	\$215,395	\$224,011	\$232,971	\$242,290	\$251,982

SURVEYOR

FISCAL YEAR		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
YEAR PROJECTED	2001-2002	\$452,482	\$0	\$0	\$0	\$0
	2002-2003	\$1,052,382	\$1,094,477	\$0	\$0	\$0
	2003-2004	\$919,814	\$956,607	\$994,871	\$0	\$0
	2004-2005	\$1,862,556	\$1,937,058	\$2,014,540	\$2,095,122	\$0
	2005-2006	\$1,607,292	\$1,671,584	\$1,738,447	\$1,807,985	\$1,880,304

This page is for notes.

APPROPRIATIONS

This section includes a copy of the order whereby the Board of Commissioners, after approval of the Jackson County Budget Committee, adopted this budget. Following the order is a printout by fund and department. The fund and department is listed at the top of the page. 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 printouts and the county's comprehensive annual financial report.

BEFORE THE JACKSON COUNTY BUDGET COMMITTEE
STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE 2005-2006)
FISCAL YEAR BUDGET FOR JACKSON COUNTY,) ORDER NO. 238-05
OREGON)

WHEREAS, on April 19 and 21, 2005, the Jackson County Budget Committee held public hearings on the 2005-2006 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2005-2006; and

WHEREAS, the Board of Commissioners held a public hearing on June 8, 2005, to receive public comment on the budget approved by the Budget Committee and may make modifications within the 10 percent limit set by Oregon Revised Statute 294.435.

Now, therefore,

The Board of County Commissioners of Jackson County ORDERS:

1. The Jackson County budget in the amount of \$278,341,664 and FTEs in the amount of 1065.09 for the fiscal year beginning July 1, 2005, through June 30, 2006, is hereby adopted.

2. The amounts for the fiscal year beginning July 1, 2005, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment Department	\$3,306,602
Finance Department	616,425
County Administration	367,941
Fiduciary	10,806,445
County Clerk	1,565,076
District Attorney	3,886,145
Justice Court	82,446
Southern County Justice Court	215,395
Library Department	8,015,808
Roads, Parks and Planning Department	5,316,706
Sheriff	24,239,893
Economic & Special Development	921,757
Community Justice	12,834,713
 TOTAL GENERAL FUND	 <hr/> \$72,175,352

CAPITAL PROJECTS FUNDSCapital Projects

Capital Projects	\$675,000
City/County Arterial	725,000
Street Improvement	920,000
Greenway	2,053,000
Roads System Development	1,165,000
Park System Development	271,818
Bridge Replacement	29,350,000

TOTAL CAPITAL PROJECTS	<hr/> \$35,159,818
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Juvenile Capital Project

Materials and Services	1,535,068
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TOTAL JUVENILE SPECIAL RESERVE	<hr/> \$1,535,068
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Library Capital Project - S2

Capital Outlay	5,750,000
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TOTAL LIBRARY CAPITAL RESERVE	<hr/> \$5,750,000
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DEBT SERVICE FUNDSDebt Service - Library

Debt Service - Library S1	2,617,010
Debt Service - Library S2	1,617,150

TOTAL DEBT SERVICE - LIBRARY	<hr/> \$4,234,160
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Debt Service - Juvenile

Materials & Services	3,353,106
Debt Service	2,076,894

TOTAL DEBT SERVICE - JUVENILE	<hr/> \$5,430,000
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SPECIAL REVENUE FUNDSSpecial Revenue Fund

Surveyor	1,607,292
County Trails	175,753
Liquor Enforcement	15,000
Title III	2,670,000
Title II	1,805,000
Solid Waste	1,990,370
Court Security	381,397
Law Library	416,398

TOTAL SPECIAL REVENUE FUNDS	\$9,061,210
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General Roads

Personal Services	8,191,125
Materials and Services	5,408,729
Capital Outlay	2,876,000
Transfer to Other Funds	1,120,000
Contingency	258,411

TOTAL GENERAL ROADS	\$17,854,265
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County Schools

Materials and Services	1,400,000
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TOTAL COUNTY SCHOOLS	\$1,400,000
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Health and Human Services

Personal Service	16,379,940
Materials and Services	22,118,053
Capital Outlay	690,000
Transfer to Other Funds	50,000

TOTAL HEALTH & HUMAN SERVICES	\$39,237,993
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White City Law Enhancement District

Personal Services	252,290
Materials and Services	289,025

TOTAL WHITE CITY LAW ENHANCEMENT	\$541,315
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INTERNAL SERVICES FUNDCentral Services

Commissioners	600,627
Information Technology	4,064,410
Finance Department	696,158
County Counsel	693,423
County Administrator	4,579,751
Fiduciary	774,833
Library Services	103,656
Motor Pool	1,926,535
Computer Replacement	520,875
Self-Insurance	6,086,559

TOTAL INTERNAL SERVICES FUND	<hr/> \$20,046,827
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ENTERPRISE FUNDSAirport

Personal Services	2,001,956
Materials & Services	7,297,491
Capital Outlay	15,159,439
Debt Service	1,050,000
Transfer to Other Funds	2,050,000
Contingency	200,000

TOTAL AIRPORT	<hr/> \$27,758,886
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Exposition Park

Personal Services	534,363
Materials & Services	1,274,854

TOTAL EXPOSITION	<hr/> \$1,809,217
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Recreation Enterprise

Personal Services	748,641
Materials & Services	1,035,177
Capital Outlay	188,136

TOTAL RECREATION ENTERPRISE	<hr/> \$1,971,954
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TRUST AND AGENCY FUND

E.J. Smith	712
Ted Gerlock	137
D. Houlihan	1,913

TOTAL TRUST AND AGENCY FUND	\$2,762
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TOTAL APPROPRIATIONS ALL FUNDS	\$243,968,827
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TOTAL UNAPPROPRIATED AMOUNTS ALL FUNDS	\$34,372,837
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TOTAL BUDGET	\$278,341,664
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3. Taxes are hereby imposed as provided for in the adopted budget at the rate of 2.0099 per thousand assessed valuation. These taxes are hereby approved to be levied upon all of the taxable properties within Jackson County for operations, \$1,560,010 for debt service - Library - S1 and \$1,666,474 for debt service - Library - S2.

4. These taxes are hereby imposed upon the assessed value of all taxable property withing the county and are categorized for tax year 2005-2006 as follows:

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
General Fund	2.0099/\$1,000	
Debt Service - Library - S1		\$1,560,010
Debt Service - Library - S2		\$1,666,474

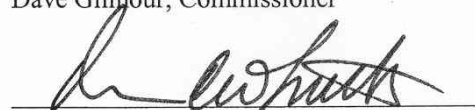
5. The County Administrator shall certify to the County Assessor the tax levy made by this order and file the appropriate documents in accordance with Oregon Revised Statute 294.555(2).

Dated this 8th day of June 2005, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS


Jack Walker, Chair


Dave Gilmour, Commissioner


Dennis C.W. Smith, Commissioner

FUND 010 - GENERAL FUND**Dept 05 - Assessment**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State	1,067,285	1,071,457	1,118,703	962,513	1,036,448
332000	Reimbursements-Local			8,765		20,000
345000	Miscellaneous Revenue			1,436		
	Subtotal:	1,067,285	1,071,457	1,128,904	962,513	1,056,448
Fees & Charges						
351000	Fees	14,091	29,883	19,708	19,000	19,000
356000	Sales	87,018	83,668	73,584	85,500	85,500
360000	Interdepartmental Charges	1,715	950	500		
	Subtotal:	102,824	114,501	93,792	104,500	104,500
Other Requirements						
380000	Property Tax Revenues	2,436	135			
	Subtotal:	2,436	135	0	0	0
	Subtotal of Revenues:	1,172,545	1,186,093	1,222,695	1,067,013	1,160,948
Expenditures:						
Personal Services						
511000	Non Union Salaries	434,552	443,043	412,058	437,645	504,263
512000	Union Salaries	817,933	867,813	916,173	1,000,224	1,041,598
513000	Payroll Taxes & Benefits	541,274	598,300	675,036	730,356	887,256
	Subtotal:	1,793,759	1,909,156	2,003,268	2,168,225	2,433,117
Materials & Services						
521000	Travel & Training	16,081	13,160	12,831	19,104	22,136
522000	Operation Expenses	132,226	139,789	145,019	145,700	139,333
524000	Data Processing Expense	5,907	1,120	314,901	270,713	272,346
530000	Property Maintenance Exp	50,930	139,635	36,801	37,063	42,332
537000	Equip Repair/Maint/Lease	3,271	605	1,198	2,280	12,350
540000	Contracted Services	441,133	558,127	357,654	386,612	384,988
	Subtotal:	649,548	852,435	868,404	861,472	873,485
Other Requirements						
560000	Debt Service	246,500	124,500			
	Subtotal:	246,500	124,500	0	0	0
	Subtotal of Expenditures:	2,689,808	2,886,092	2,871,671	3,029,697	3,306,602

FUND 010 - GENERAL FUND**Dept 06 Finance**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State	178,661	169,543	175,997	151,154	166,532
342000	Reimbursements-Priv/Nonprofit			28,161	31,789	38,031
345000	Miscellaneous Revenue			1,188	1,164	1,428
	Subtotal:	178,661	169,543	205,346	184,107	205,991
Fees & Charges						
351000	Fees	85,772	81,756	77,357	126,832	148,177
356000	Sales	18,316	28,483	1,154	685	800
360000	Interdepartmental Charges	8,248	8,998	8,195	8,578	7,492
362000	PY Interdepartmental Chgs	3,787	3,533	3,485		
	Subtotal:	108,549	115,704	83,220	136,095	156,469
Other Requirements						
380000	Property Tax Revenues	1,103	2,292			
	Subtotal:	1,103	2,292	0	0	0
	Subtotal of Revenues:	288,313	287,539	288,567	320,202	362,460
Expenditures:						
Personal Services						
511000	Non Union Salaries	54,422	61,778	61,879	62,199	68,277
512000	Union Salaries	117,007	127,364	128,212	132,686	145,070
513000	Payroll Taxes & Benefits	74,485	88,582	102,874	112,614	138,401
	Subtotal:	245,914	277,724	292,964	307,499	351,748
Materials & Services						
521000	Travel & Training	5,214	5,174	6,049	7,473	7,736
522000	Operation Expenses	114,056	130,656	127,253	151,525	155,554
524000	Data Processing Expense	2,371	410	3,066	2,400	2,250
530000	Property Maintenance Exp	6,989	9,050	8,036	8,344	8,028
534000	Property Operating Expense	9,610	15,320	10,960	9,468	10,769
537000	Equip Repair/Maint/Lease	190	199		350	350
540000	Contracted Services	118,068	50,714	48,691	48,223	79,990
549000	M & S Charged To Other Depts	1,204				
	Subtotal:	255,293	211,523	204,054	227,783	264,677
Capital Outlay						
554000	C.O. Equipment	6,461				
	Subtotal:	6,461	0	0	0	0
	Subtotal of Expenditures:	507,668	489,247	497,018	535,282	616,425

FUND 010 - GENERAL FUND**Dept 08 County Administration**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	24,596	27,750	239,427	1,532,437	30,000
312000	Reimbursements-Federal		1,147	654		
	Subtotal:	24,596	28,897	240,081	1,532,437	30,000
State/Local/NOC						
321000	Contracts/Grants-State		49,946			148,079
	Subtotal:	0	49,946	0	0	148,079
Fees & Charges						
351000	Fees			6,991	9,247	15,000
	Subtotal:	0	0	6,991	9,247	15,000
	Subtotal of Revenues:	24,596	78,844	247,072	1,541,684	193,079
Expenditures:						
Personal Services						
511000	Non Union Salaries	53,606	54,616	55,167	57,237	56,440
512000	Union Salaries		1,923	5,988		
513000	Payroll Taxes & Benefits	22,527	23,832	22,361	28,889	31,261
	Subtotal:	76,134	80,370	83,517	86,126	87,701
Materials & Services						
521000	Travel & Training	1,730	2,342	2,222	4,642	6,350
522000	Operation Expenses	24,337	11,107	161,987	1,523,286	205,281
524000	Data Processing Expense			602		20,000
530000	Property Maintenance Exp		2,307	3,512	2,732	
533000	Property Rental & Lease	235			3,132	
537000	Equip Repair/Maint/Lease	48			9,247	
540000	Contracted Services	3,740	16,615	102,633	98,360	48,609
	Subtotal:	30,090	32,371	270,956	1,641,399	280,240
Capital Outlay						
554000	C.O. Equipment		49,946			
	Subtotal:	0	49,946	0	0	0
	Subtotal of Expenditures:	106,223	162,688	354,472	1,724,793	367,941

FUND 010 - GENERAL FUND**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
313000	Shared Revenue-Federal	14,628,310	14,683,097	14,861,854	14,894,034	15,212,237
	Subtotal:	14,628,310	14,683,097	14,861,854	14,894,034	15,212,237
State/Local/NOC						
323000	Shared Revenue-State	1,284,040	1,384,958	1,414,901	1,388,213	1,602,489
332000	Reimbursements-Local					76,550
345000	Miscellaneous Revenue			111		
	Subtotal:	1,284,040	1,384,958	1,415,011	1,388,213	1,679,039
Fees & Charges						
351000	Fees	344,484	294,108	373,457	230,000	279,485
356000	Sales			7,663,962	8,433,783	
360000	Interdepartmental Charges	30,507	36,553			
	Subtotal:	374,991	330,662	8,037,419	8,663,783	279,485
Other Requirements						
370000	Transfers from Other Funds			249,167		
380000	Property Tax Revenues	20,358,266	21,260,175	22,382,504	23,085,356	24,669,793
392000	Interest Income	1,189,136	825,513	508,057	750,000	975,000
393000	NonDedicated Fund Balance				25,072,271	36,228,415
	Subtotal:	21,547,402	22,085,688	23,139,727	48,907,627	61,873,208
	Subtotal of Revenues:	37,834,743	38,484,405	47,454,012	73,853,657	79,043,969
Expenditures:						
Personal Services						
511000	Non Union Salaries	36,918		36,399	27,000	
512000	Union Salaries		724	6,602		
513000	Payroll Taxes & Benefits	1,566,627	329	6,627		
	Subtotal:	1,603,545	1,053	49,628	27,000	0
Materials & Services						
521000	Travel & Training		6,980	12,626		
522000	Operation Expenses	11,931	7,960	44,424	64,941	65,230
524000	Data Processing Expense			549,027		
530000	Property Maintenance Exp	1,521	3,062	5,427	364,548	409,833
532000	Land Repair/Maintenance		459		17,000	17,000
537000	Equip Repair/Maint/Lease			5,482		
540000	Contracted Services	1,837,226	1,784,366	2,583,028	5,654,185	2,629,815
548000	Reserves				8,129,084	2,682,000
	Subtotal:	1,850,678	1,802,827	3,200,014	14,229,758	5,803,878
Capital Outlay						
554000	C.O. Equipment			346,541		
	Subtotal:	0	0	346,541	0	0

FUND 010 - GENERAL FUND**Dept 09 Fiduciary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Other Requirements					
570000 Transfers To Other Funds	6,456,756	5,103,579	3,914,011	7,070,233	4,802,567
580000 Contingency				6,810	200,000
590000 Unapprop Ending Fund Bal				20,504,877	31,240,498
Subtotal:	6,456,756	5,103,579	3,914,011	27,581,920	36,243,065
Subtotal of Expenditures:	9,910,980	6,907,459	7,510,194	41,838,678	42,046,943

FUND 010 - GENERAL FUND**Dept 15 County Clerk**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State	6,839	6,560	6,809	6,957	10,236
332000	Reimbursements-Local	1,468	316,602	164,011	131,075	136,867
345000	Miscellaneous Revenue			1,358		
	Subtotal:	8,307	323,161	172,178	138,032	147,103
Fees & Charges						
351000	Fees	1,507,176	2,008,110	2,082,929	1,836,071	1,845,647
354000	Licenses	42,510	41,340	41,670	42,412	42,213
356000	Sales	21,923	35,062	18,473	33,069	31,397
	Subtotal:	1,571,609	2,084,511	2,143,071	1,911,552	1,919,257
	Subtotal of Revenues:	1,579,916	2,407,673	2,315,250	2,049,584	2,066,360
Expenditures:						
Personal Services						
511000	Non Union Salaries	184,084	209,989	206,983	282,753	181,038
512000	Union Salaries	198,468	208,207	231,134	233,334	312,393
513000	Payroll Taxes & Benefits	166,529	178,795	226,414	239,611	289,137
	Subtotal:	549,080	596,991	664,531	755,698	782,568
Materials & Services						
521000	Travel & Training	7,111	7,320	5,124	12,112	8,066
522000	Operation Expenses	172,066	335,829	272,464	370,949	370,904
524000	Data Processing Expense	504	43,204	61,456		1,500
530000	Property Maintenance Exp	32,035	82,716	103,222	48,007	50,948
537000	Equip Repair/Maint/Lease	7,801	6,772	24,234	3,230	3,730
540000	Contracted Services	269,448	239,468	257,261	330,418	347,360
	Subtotal:	488,965	715,309	723,761	764,716	782,508
Capital Outlay						
554000	C.O. Equipment	10,699	42,500		12,000	
	Subtotal:	10,699	42,500	0	12,000	0
	Subtotal of Expenditures:	1,048,745	1,354,800	1,388,292	1,532,414	1,565,076

FUND 010 - GENERAL FUND**Dept 17 District Attorney**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	228,762	247,574	308,188	322,725	222,068
	Subtotal:	228,762	247,574	308,188	322,725	222,068
State/Local/NOC						
321000	Contracts/Grants-State	372,927	404,568	625,910	374,709	392,663
342000	Reimbursements-Priv/Nonprofit	53,306	58,115	66,808	45,000	50,000
344000	Donations	113	123	305		
345000	Miscellaneous Revenue			984	200	1,212
	Subtotal:	426,346	462,805	694,007	419,909	443,875
Fees & Charges						
351000	Fees	89,966	98,063	93,320	90,000	65,000
	Subtotal:	89,966	98,063	93,320	90,000	65,000
Other Requirements						
370000	Transfers from Other Funds	19,355	12,970	20,174	28,000	15,000
380000	Property Tax Revenues	49	640			
	Subtotal:	19,404	13,610	20,174	28,000	15,000
	Subtotal of Revenues:	764,478	822,051	1,115,689	860,634	745,943
Expenditures:						
Personal Services						
511000	Non Union Salaries	1,099,187	1,105,079	1,130,005	1,609,249	1,403,580
512000	Union Salaries	453,944	539,760	570,199	641,743	643,232
513000	Payroll Taxes & Benefits	677,063	748,438	882,117	947,963	1,189,761
	Subtotal:	2,230,195	2,393,277	2,582,321	3,198,955	3,236,573
Materials & Services						
521000	Travel & Training	16,215	15,891	16,044	23,960	27,615
522000	Operation Expenses	123,143	129,999	184,429	224,092	222,142
524000	Data Processing Expense				30,158	27,510
530000	Property Maintenance Exp	50,602	32,748	56,301	95,424	66,380
532000	Land Repair/Maintenance	1,115	464	1,004	1,774	1,801
533000	Property Rental & Lease	3,000		1,833	3,000	
534000	Property Operating Expense	20,347	20,471	21,048	23,300	23,100
537000	Equip Repair/Maint/Lease	1,106	625	696	1,255	1,255
540000	Contracted Services	194,379	245,208	235,745	256,670	279,769
549000	M & S Charged To Other Depts	4,827	1,277			
	Subtotal:	405,079	444,128	517,100	659,633	649,572
Capital Outlay						
554000	C.O. Equipment		11,161			
	Subtotal:	0	11,161	0	0	0
	Subtotal of Expenditures:	2,635,274	2,848,567	3,099,422	3,858,588	3,886,145

FUND 010 - GENERAL FUND**Dept 27 Gold Hill Justice Court**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Fees & Charges						
353000	Fines	201,136	257,354	283,067	216,950	
	Subtotal:	201,136	257,354	283,067	216,950	0
	Subtotal of Revenues:	201,136	257,354	283,067	216,950	0
Expenditures:						
Personal Services						
511000	Non Union Salaries	41,678	46,102	43,891	47,258	36,150
512000	Union Salaries	46,031	48,993	50,237	49,316	
513000	Payroll Taxes & Benefits	42,653	47,587	53,331	53,076	25,101
	Subtotal:	130,362	142,682	147,459	149,650	61,251
Materials & Services						
521000	Travel & Training	1,622	1,301	1,514	2,100	
522000	Operation Expenses	9,534	8,944	11,623	13,062	874
524000	Data Processing Expense	3,832	3,213	3,468	3,800	
530000	Property Maintenance Exp			84		
533000	Property Rental & Lease	9,600	9,600	9,600	9,600	
537000	Equip Repair/Maint/Lease	49	52	58	69	
540000	Contracted Services	17,853	16,274	14,582	21,014	20,321
	Subtotal:	42,490	39,384	40,929	49,645	21,195
	Subtotal of Expenditures:	172,852	182,060	188,388	199,295	82,446

FUND 010 - GENERAL FUND**Dept 28 Southern County Justice Court**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Fees & Charges					
353000 Fines				836,423	566,195
Subtotal:	0	0	0	836,423	566,195
Subtotal of Revenues:	0	0	0	836,423	566,195
Expenditures:					
Personal Services					
511000 Non Union Salaries				34,777	36,150
512000 Union Salaries				37,755	52,294
513000 Payroll Taxes & Benefits				48,747	61,935
Subtotal:	0	0	0	121,279	150,379
Materials & Services					
521000 Travel & Training				2,000	2,400
522000 Operation Expenses				21,600	17,524
524000 Data Processing Expense				5,407	3,796
532000 Land Repair/Maintenance					1,008
533000 Property Rental & Lease				36,000	36,000
534000 Property Operating Expense				5,100	4,178
540000 Contracted Services				21,014	3,866
Subtotal:	0	0	0	91,121	68,772
Subtotal of Expenditures:	0	0	0	212,400	215,395

FUND 010 - GENERAL FUND**Dept 31 Library**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
312000	Reimbursements-Federal	33,126	49,356	48,745	62,848	46,250
	Subtotal:	33,126	49,356	48,745	62,848	46,250
State/Local/NOC						
321000	Contracts/Grants-State	83,927	100,085	29,705	37,142	37,448
332000	Reimbursements-Local	4,700	2,500	7,173	10,156	10,156
341000	Contracts/Grants-Priv/Nonprofit		174,820			
343000	Shared Revenue-Priv/Nonprofit	33	46		125	
344000	Donations	16,575	13,287	28,015	239,298	45,402
345000	Miscellaneous Revenue			4,996	9,185	9,700
	Subtotal:	105,235	290,737	69,889	295,906	102,706
Fees & Charges						
351000	Fees	95,818	122,906	180,671	249,840	282,956
356000	Sales	15,004	18,353	19,849	22,000	24,000
360000	Interdepartmental Charges	3,040	132	3,061	3,422	2,296
	Subtotal:	113,861	141,128	203,581	275,262	309,252
Other Requirements						
370000	Transfers from Other Funds	1,528	1,052	858	2,283	2,762
380000	Property Tax Revenues		20,646			
	Subtotal:	1,528	21,698	858	2,283	2,762
	Subtotal of Revenues:	253,751	502,919	323,073	636,299	460,970

Expenditures:

Personal Services						
511000	Non Union Salaries	563,950	618,351	584,477	589,027	564,943
512000	Union Salaries	2,260,022	2,377,466	2,311,485	2,411,097	2,591,588
513000	Payroll Taxes & Benefits	1,172,889	1,366,198	1,517,816	1,587,864	1,989,207
	Subtotal:	3,996,860	4,362,015	4,413,778	4,587,988	5,145,738
Materials & Services						
521000	Travel & Training	30,151	24,456	18,648	32,292	25,886
522000	Operation Expenses	1,061,402	1,240,717	1,171,921	1,304,480	1,035,264
524000	Data Processing Expense	26,782	11,373	1,932	9,429	19,460
530000	Property Maintenance Exp	108,159	124,222	174,683	258,523	257,293
532000	Land Repair/Maintenance	20,311	25,986	33,335	38,970	36,432
533000	Property Rental & Lease	38,399	29,743	19,999	17,834	5,689
534000	Property Operating Expense	126,208	184,746	271,875	415,080	455,128
537000	Equip Repair/Maint/Lease	1,013	1,388	4,758	7,012	7,036
540000	Contracted Services	724,865	796,392	797,317	970,843	1,027,882
549000	M & S Charged To Other Depts		61			
	Subtotal:	2,137,291	2,438,961	2,494,467	3,054,463	2,870,070

FUND 010 - GENERAL FUND**Dept 31 Library**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Capital Outlay					
554000 C.O. Equipment	5,900				
Subtotal:	5,900	0	0	0	0
Subtotal of Expenditures:	6,140,051	6,800,977	6,908,246	7,642,451	8,015,808

FUND 010 - GENERAL FUND**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State	3,870				
322000	Reimbursements-State	2,347				
341000	Contracts/Grants-Priv/Nonprofit	17,114	7,617	59		
342000	Reimbursements-Priv/Nonprofit		120	10,637		
345000	Miscellaneous Revenue			8,166	7,950	
	Subtotal:	23,331	7,737	18,862	7,950	0
Fees & Charges						
351000	Fees	2,063,723	2,174,790	3,431,842	4,313,409	4,628,995
353000	Fines	4,049	3,141	8,713	7,245	8,713
356000	Sales	5,167	5,120	3,339	5,400	9,400
360000	Interdepartmental Charges	37,982	45,006	48,357	53,161	58,367
	Subtotal:	2,110,920	2,228,057	3,492,252	4,379,215	4,705,475
Other Requirements						
380000	Property Tax Revenues	8,996	8,777			
	Subtotal:	8,996	8,777	0	0	0
	Subtotal of Revenues:	2,143,247	2,244,571	3,511,113	4,387,165	4,705,475
Expenditures:						
Personal Services						
511000	Non Union Salaries	349,387	361,163	374,534	398,466	460,296
512000	Union Salaries	1,350,551	1,399,273	1,475,506	1,695,643	1,849,743
513000	Payroll Taxes & Benefits	701,078	790,912	936,412	1,061,237	1,286,803
	Subtotal:	2,401,017	2,551,348	2,786,452	3,155,346	3,596,842
Materials & Services						
521000	Travel & Training	14,041	16,585	23,686	33,072	46,000
522000	Operation Expenses	288,459	342,354	492,873	448,222	451,857
524000	Data Processing Expense	120,532	191,489	19,003	538,456	163,600
530000	Property Maintenance Exp	41,419	44,806	43,394	41,505	123,650
532000	Land Repair/Maintenance					27,880
537000	Equip Repair/Maint/Lease	4,648	4,662	4,791	8,626	9,798
540000	Contracted Services	594,517	877,005	720,152	429,463	897,079
548000	Reserves				162,813	
	Subtotal:	1,063,616	1,476,901	1,303,898	1,662,157	1,719,864
Other Requirements						
570000	Transfers To Other Funds		16,120	17,315		
	Subtotal:	0	16,120	17,315	0	0
	Subtotal of Expenditures:	3,464,632	4,044,369	4,107,665	4,817,503	5,316,706

FUND 010 - GENERAL FUND**Dept 41 Sheriff**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	732,211	652,850	520,242	610,405	642,047
312000	Reimbursements-Federal				192,714	30,000
313000	Shared Revenue-Federal	85,015	8,455	18,132	59,212	56,600
	Subtotal:	817,226	661,304	538,374	862,331	728,647
State/Local/NOC						
321000	Contracts/Grants-State	1,898,876	1,827,276	1,968,201	1,620,543	2,044,810
322000	Reimbursements-State	13,124	57,821	83,805	127,993	128,925
331000	Contracts/Grants-Local	610,266	643,945	628,824	565,875	565,875
332000	Reimbursements-Local			104,105	191,129	302,628
342000	Reimbursements-Priv/Nonprofit	98,478	3,544	2,750	2,500	3,500
343000	Shared Revenue-Priv/Nonprofit	113,251	88,259	94,732	91,718	121,428
344000	Donations	8,090	22,752	4,915		
345000	Miscellaneous Revenue			59,329	50,975	51,330
	Subtotal:	2,742,086	2,643,598	2,946,661	2,650,733	3,218,496
Fees & Charges						
351000	Fees	258,464	365,461	350,986	361,221	371,527
353000	Fines	76,646	89,759	106,673	87,607	326,662
356000	Sales	96,230	122,975	119,636	123,628	145,330
360000	Interdepartmental Charges	26,086	30,558	31,884	32,840	36,760
	Subtotal:	457,425	608,754	609,179	605,296	880,279
Other Requirements						
380000	Property Tax Revenues	62,239	56,573			
	Subtotal:	62,239	56,573	0	0	0
	Subtotal of Revenues:	4,078,975	3,970,230	4,094,214	4,118,360	4,827,422

Expenditures:

Personal Services						
511000	Non Union Salaries	2,016,480	2,182,496	2,081,339	2,410,526	3,227,615
512000	Union Salaries	6,441,914	6,531,344	6,245,756	6,766,642	6,117,387
513000	Payroll Taxes & Benefits	6,006,626	4,404,846	5,001,919	5,614,397	6,803,510
	Subtotal:	14,465,019	13,118,686	13,329,014	14,791,565	16,148,512

FUND 010 - GENERAL FUND**Dept 41 Sheriff**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Materials & Services						
521000	Travel & Training	64,528	77,818	61,820	141,492	190,195
522000	Operation Expenses	2,490,853	2,613,265	3,869,376	3,210,639	5,548,104
524000	Data Processing Expense	258,233	261,398	65,513	45,195	5,990
530000	Property Maintenance Exp	672,738	480,318	391,508	935,330	650,887
532000	Land Repair/Maintenance			1,091		13,080
533000	Property Rental & Lease	3,490	5,494	17,386		32,160
534000	Property Operating Expense	277,417	279,472	248,162		259,457
537000	Equip Repair/Maint/Lease	97,327	133,777	133,167	142,275	150,413
540000	Contracted Services	1,075,097	1,127,806	857,701	964,781	1,178,295
549000	M & S Charged To Other Depts	38,654				
	Subtotal:	4,901,028	4,979,349	5,514,698	5,439,712	8,028,581
Capital Outlay						
554000	C.O. Equipment			27,547	197,714	62,800
	Subtotal:	0	0	27,547	197,714	62,800
Other Requirements						
570000	Transfers To Other Funds				121,426	
	Subtotal:	0	0	0	121,426	0
	Subtotal of Expenditures:	19,366,047	18,098,035	18,871,259	20,550,417	24,239,893

FUND 010 - GENERAL FUND**Dept 47 Economic & Special Development**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State	731,844	314,473	582,484	1,072,629	434,500
332000	Reimbursements-Local		8,500	8,500	8,500	8,500
342000	Reimbursements-Priv/Nonprofit			345,296	400,000	50,000
345000	Miscellaneous Revenue				500	
	Subtotal:	731,844	322,973	936,280	1,481,629	493,000
Fees & Charges						
351000	Fees	5,583	71,498	114,960	114,818	144,455
356000	Sales	202	115	194		
360000	Interdepartmental Charges	19,597	78,385	78,055	142,952	127,237
	Subtotal:	25,381	149,997	193,209	257,770	271,692
Other Requirements						
370000	Transfers from Other Funds	6,532				
380000	Property Tax Revenues	8,500				
	Subtotal:	15,032	0	0	0	0
	Subtotal of Revenues:	772,258	472,970	1,129,488	1,739,399	764,692
Expenditures:						
Personal Services						
511000	Non Union Salaries	32,869	68,026	80,870	81,485	93,737
512000	Union Salaries	38,073	53,478	76,669	77,579	86,466
513000	Payroll Taxes & Benefits	27,637	55,794	78,150	87,829	96,870
	Subtotal:	98,580	177,298	235,689	246,893	277,073
Materials & Services						
521000	Travel & Training	892	1,451	2,429	9,250	7,200
522000	Operation Expenses	7,478	48,176	46,798	34,893	26,280
524000	Data Processing Expense		550	617		5,400
530000	Property Maintenance Exp	1,234	6,783	4,469	4,963	100
540000	Contracted Services	744,560	351,661	601,235	522,791	582,504
	Subtotal:	754,165	408,621	655,547	571,897	621,484
Capital Outlay						
552000	Capital Outlay Buildings	1,568				
553000	C.O. Land Improvements			373,790	1,043,129	
554000	C.O. Equipment				14,454	23,200
	Subtotal:	1,568	0	373,790	1,057,583	23,200
Other Requirements						
570000	Transfers To Other Funds		15,520			
	Subtotal:	0	15,520	0	0	0
	Subtotal of Expenditures:	854,312	601,439	1,265,026	1,876,373	921,757

FUND 010 - GENERAL FUND**Dept 48 Community Justice**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	67,084	156,556	291,582	295,969	161,226
	Subtotal:	67,084	156,556	291,582	295,969	161,226
State/Local/NOC						
321000	Contracts/Grants-State	3,505,113	3,444,761	3,660,520	4,399,275	4,750,134
322000	Reimbursements-State	6,077	6,077	7,429	5,860	28,229
331000	Contracts/Grants-Local	38,090	2,360	30,000	30,000	30,000
332000	Reimbursements-Local			3,780		120,000
341000	Contracts/Grants-Priv/Nonprofit	40,560	32,607	2,500	2,500	1,900
343000	Shared Revenue-Priv/Nonprofit	11,643	14,808	9,774	10,000	10,000
344000	Donations	12,871	2,161			
345000	Miscellaneous Revenue			27,934		
	Subtotal:	3,614,353	3,502,774	3,741,936	4,447,635	4,940,263
Fees & Charges						
351000	Fees	1,361,785	2,164,442	1,924,561	2,333,949	3,185,303
356000	Sales	20,713	26,118	30,170	53,024	57,520
360000	Interdepartmental Charges	475,737	427,183	495,595	573,312	174,025
	Subtotal:	1,858,234	2,617,743	2,450,327	2,960,285	3,416,848
Other Requirements						
380000	Property Tax Revenues	5,000	2,985			
	Subtotal:	5,000	2,985	0	0	0
	Subtotal of Revenues:	5,544,672	6,280,058	6,483,844	7,703,889	8,518,337

Expenditures:

Personal Services						
511000	Non Union Salaries	806,656	996,638	938,147	1,072,096	1,157,820
512000	Union Salaries	3,359,266	3,446,902	3,675,228	4,342,719	4,639,011
513000	Payroll Taxes & Benefits	1,782,656	2,070,322	2,456,020	2,931,854	3,499,362
	Subtotal:	5,948,577	6,513,863	7,069,394	8,346,669	9,296,193

FUND 010 - GENERAL FUND**Dept 48 Community Justice**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Materials & Services					
521000 Travel & Training	51,255	71,209	67,830	94,433	78,970
522000 Operation Expenses	705,542	924,992	1,165,556	972,079	1,168,180
524000 Data Processing Expense	238	94	929	3,780	
530000 Property Maintenance Exp	102,419	193,610	185,063	427,603	510,578
532000 Land Repair/Maintenance	6,329	1,920			
533000 Property Rental & Lease	85,308				
534000 Property Operating Expense	82,663	82,470	71,198	155,611	6,549
537000 Equip Repair/Maint/Lease	30,992	41,203	52,497	72,000	74,376
540000 Contracted Services	1,300,848	1,311,139	1,283,448	1,397,235	1,676,867
549000 M & S Charged To Other Depts	40	90			
Subtotal:	2,365,554	2,622,707	2,826,520	3,122,741	3,515,520
Capital Outlay					
554000 C.O. Equipment	34,976	55,664	56,151	23,774	
Subtotal:	34,976	55,664	56,151	23,774	0
Other Requirements					
570000 Transfers To Other Funds		101,456	52,673	20,184	23,000
Subtotal:		101,456	52,673	20,184	23,000
Subtotal of Expenditures:	8,349,108	9,293,689	10,004,739	11,513,368	12,834,713

FUND 010 - GENERAL FUND**Summary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Federal Sources	15,799,104	15,826,784	16,288,824	17,970,344	16,400,428
State/Local Sources	10,181,487	10,229,691	11,329,075	11,976,627	12,435,000
Fees & Charges	7,014,897	8,746,474	17,689,426	20,446,378	12,689,452
Other Revenues	21,663,141	22,191,757	23,160,759	48,937,910	61,890,970
Subtotal of Revenues	54,658,629	56,994,706	68,468,083	99,331,259	103,415,850
Expenditures:					
Personal Services	33,539,043	32,124,464	33,658,015	37,942,893	41,567,695
Material & Services	14,943,797	16,024,516	18,620,349	32,373,765	25,496,090
Capital Outlay	59,604	159,271	804,029	1,291,071	86,000
Other Requirements	6,703,256	5,361,175	3,983,999	27,723,530	36,266,065
Subtotal of Expenditures	55,245,700	53,669,427	57,066,392	99,331,259	103,415,850

FUND 020 - GENERAL ROAD**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
312000	Reimbursements-Federal		779	22,704	30,000	30,000
313000	Shared Revenue-Federal	3,838,722	3,869,042	3,915,753	3,935,330	3,988,223
	Subtotal:	3,838,722	3,869,820	3,938,457	3,965,330	4,018,223
State/Local/NOC						
323000	Shared Revenue-State	8,102,777	8,070,995	9,007,607	8,905,521	9,603,094
331000	Contracts/Grants-Local	96,488	85,726	116,338	101,150	141,355
342000	Reimbursements-Priv/Nonprofit	526,118	666,945	639,663	665,877	696,078
345000	Miscellaneous Revenue			1,871		
	Subtotal:	8,725,383	8,823,666	9,765,479	9,672,548	10,440,527
Fees & Charges						
351000	Fees	276,979	320,030	309,001	345,950	347,082
356000	Sales	101,299	156,473	42,440	242,400	34,900
360000	Interdepartmental Charges	396,205	431,768	405,609	390,988	477,984
	Subtotal:	774,483	908,271	757,050	979,338	859,966
Other Requirements						
370000	Transfers from Other Funds	600,000	500,000	700,000	700,000	900,000
392000	Interest Income	316,412	209,922	91,123	120,000	130,000
393000	NonDedicated Fund Balance				9,583,603	2,205,549
394000	Proceeds From Self Insurance			81,119		
	Subtotal:	916,412	709,922	872,242	10,403,603	3,235,549
	Subtotal of Revenues:	14,254,999	14,311,680	15,333,228	25,020,819	18,554,265

Expenditures:

Personal Services						
511000	Non Union Salaries	1,224,457	1,266,511	1,236,095	1,231,288	1,469,883
512000	Union Salaries	3,150,780	3,171,190	3,193,252	3,796,439	3,689,412
513000	Payroll Taxes & Benefits	1,843,303	2,035,260	2,316,808	2,553,663	3,031,830
	Subtotal:	6,218,539	6,472,961	6,746,155	7,581,390	8,191,125

FUND 020 - GENERAL ROAD**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Materials & Services						
521000	Travel & Training	36,223	59,478	43,020	69,660	68,660
522000	Operation Expenses	2,529,292	2,498,093	2,441,493	2,771,268	2,535,353
524000	Data Processing Expense	22,801	35,838	17,637	21,800	25,400
530000	Property Maintenance Exp	329,920	314,622	280,070	341,613	304,767
532000	Land Repair/Maintenance	39,121	35,511	28,627	54,241	54,241
533000	Property Rental & Lease	5,445	4,105	4,340	4,105	4,105
534000	Property Operating Expense	84,534	62,118	70,205	29,600	29,295
537000	Equip Repair/Maint/Lease	764,242	927,993	1,066,980	1,268,650	1,268,650
540000	Contracted Services	1,139,502	812,258	808,318	913,000	967,886
548000	Reserves				86,031	150,372
	Subtotal:	4,951,080	4,750,016	4,760,689	5,559,968	5,408,729
Capital Outlay						
550000	Capital Outlay	83,775	361,216	396,897	200,000	200,000
552000	Capital Outlay Buildings		5,791		1,300,000	
553000	C.O. Land Improvements	2,586,029	2,471,346	1,518,133	7,527,794	2,409,000
554000	C.O. Equipment	574,234	554,060		1,161,500	267,000
	Subtotal:	3,244,039	3,392,413	1,915,030	10,189,294	2,876,000
Other Requirements						
570000	Transfers To Other Funds		500,000	500,000	725,000	1,120,000
580000	Contingency				265,167	258,411
590000	Unapprop Ending Fund Bal				700,000	700,000
	Subtotal:	0	500,000	500,000	1,690,167	2,078,411
	Subtotal of Expenditures:	14,413,658	15,115,390	13,921,874	25,020,819	18,554,265

FUND 024 - COUNTY SCHOOLS**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
313000	Shared Revenue-Federal	1,279,574	1,289,681	1,305,357	1,420,000	1,400,000
	Subtotal:	1,279,574	1,289,681	1,305,357	1,420,000	1,400,000
Other Requirements						
380000	Property Tax Revenues	353				
392000	Interest Income	3,802	1,734	1,485		
	Subtotal:	4,155	1,734	1,485	0	0
	Subtotal of Revenues:	1,283,729	1,291,415	1,306,842	1,420,000	1,400,000
Expenditures:						
Materials & Services						
522000	Operation Expenses	1,301,903	1,289,681	1,305,251	1,420,000	1,400,000
	Subtotal:	1,301,903	1,289,681	1,305,251	1,420,000	1,400,000
	Subtotal of Expenditures:	1,301,903	1,289,681	1,305,251	1,420,000	1,400,000

FUND 025 - LAW LIBRARY**Dept 31 Library**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Fees & Charges					
351000 Fees	199,873	181,580	198,852	205,000	208,000
356000 Sales	5,023	2,955	4,030	3,425	3,500
Subtotal:	204,896	184,535	202,882	208,425	211,500
Other Requirements					
392000 Interest Income	6,818	5,352	3,101	283	6,929
393000 NonDedicated Fund Balance				188,719	197,969
Subtotal:	6,818	5,352	3,101	189,002	204,898
Subtotal of Revenues:	211,714	189,886	205,983	397,427	416,398
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,341	1,460	1,466	1,562	1,587
512000 Union Salaries	32,052	24,863	26,921	28,173	29,857
513000 Payroll Taxes & Benefits	14,733	13,047	16,102	16,056	19,459
Subtotal:	48,126	39,371	44,488	45,791	50,903
Materials & Services					
521000 Travel & Training				634	634
522000 Operation Expenses	114,535	94,327	114,328	113,111	113,604
530000 Property Maintenance Exp	19,669	20,121	20,112	19,203	20,585
537000 Equip Repair/Maint/Lease	1,628	2,003	2,635	4,424	648
540000 Contracted Services	14,730	16,048	15,169	20,516	20,331
548000 Reserves				193,748	209,693
Subtotal:	150,563	132,500	152,244	351,636	365,495
Subtotal of Expenditures:	198,689	171,870	196,732	397,427	416,398

FUND 026 - SURVEYOR**Dept 43 Surveyor**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Fees & Charges						
351000	Fees	586,658	804,616	551,334	473,869	475,242
356000	Sales	35,067	38,191	42,663	35,800	35,800
360000	Interdepartmental Charges	61				
	Subtotal:	621,786	842,807	593,997	509,669	511,042
Other Requirements						
370000	Transfers from Other Funds	62,147	52,736	5,377		
380000	Property Tax Revenues	165	6,099			
392000	Interest Income	7,800	18,784	14,701	31,250	31,250
393000	NonDedicated Fund Balance				1,250,000	1,065,000
	Subtotal:	70,112	77,619	20,078	1,281,250	1,096,250
	Subtotal of Revenues:	691,898	920,425	614,075	1,790,919	1,607,292
Expenditures:						
Personal Services						
511000	Non Union Salaries	85,420	90,868	94,618	97,019	98,883
512000	Union Salaries	80,930	101,591	105,435	108,776	145,225
513000	Payroll Taxes & Benefits	73,173	91,210	107,140	111,757	160,363
	Subtotal:	239,523	283,668	307,193	317,552	404,471
Materials & Services						
521000	Travel & Training	3,035	4,981	2,950	3,900	2,200
522000	Operation Expenses	32,222	59,001	38,033	40,611	36,300
524000	Data Processing Expense	2,320	485	598	3,182	2,200
530000	Property Maintenance Exp	4,706	6,062	5,258	8,695	5,281
537000	Equip Repair/Maint/Lease	5,799	11,296	523	4,930	4,930
540000	Contracted Services	44,768	36,265	36,061	137,049	153,184
548000	Reserves				1,248,728	973,726
	Subtotal:	92,849	118,090	83,424	1,447,095	1,177,821
Capital Outlay						
554000	C.O. Equipment		50,838	23,281		
	Subtotal:	0	50,838	23,281	0	0
Other Requirements						
570000	Transfers To Other Funds				1,272	
580000	Contingency				25,000	25,000
	Subtotal:	0	0	0	26,272	25,000
	Subtotal of Expenditures:	332,373	452,596	413,897	1,790,919	1,607,292

FUND 028 - COUNTY TRAILS**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
323000	Shared Revenue-State	81,754	81,425	90,924	84,000	95,000
342000	Reimbursements-Priv/Nonprofit	1,836				
344000	Donations		779			
	Subtotal:	83,590	82,204	90,924	84,000	95,000
Fees & Charges						
356000	Sales	743	312	2,872	5,000	7,500
	Subtotal:	743	312	2,872	5,000	7,500
Other Requirements						
370000	Transfers from Other Funds				5,000	5,000
392000	Interest Income	4,282	2,629	1,109	1,000	1,500
393000	NonDedicated Fund Balance				72,574	66,753
	Subtotal:	4,282	2,629	1,109	78,574	73,253
	Subtotal of Revenues:	88,614	85,145	94,905	167,574	175,753
Expenditures:						
Personal Services						
511000	Non Union Salaries	42,431	31,179	32,305	33,192	33,876
513000	Payroll Taxes & Benefits	17,076	14,308	16,533	16,768	18,835
	Subtotal:	59,507	45,488	48,839	49,960	52,711
Materials & Services						
521000	Travel & Training	695	300	265	710	710
522000	Operation Expenses	24,665	672	1,266	980	1,078
530000	Property Maintenance Exp	33,590	27,256	36,448	47,078	46,563
532000	Land Repair/Maintenance	340				
540000	Contracted Services	2,418	10,088	10,144	2,039	1,192
548000	Reserves				66,807	73,499
	Subtotal:	61,708	38,316	48,125	117,614	123,042
	Subtotal of Expenditures:	121,215	83,804	96,963	167,574	175,753

FUND 029 - LIQUOR ENFORCEMENT**Dept 17 District Attorney**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Fees & Charges					
353000 Fines	21,008	10,746	19,936	28,000	15,000
Subtotal:	21,008	10,746	19,936	28,000	15,000
Other Requirements					
392000 Interest Income	379	164	215		
Subtotal:	379	164	215	0	0
Subtotal of Revenues:	21,387	10,910	20,151	28,000	15,000
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	19,355	12,970	20,174	28,000	15,000
Subtotal:	19,355	12,970	20,174	28,000	15,000
Subtotal of Expenditures:	19,355	12,970	20,174	28,000	15,000

FUND 030 - TITLE III**Dept 47 Economic & Special Development**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
313000	Shared Revenue-Federal	1,729,487	1,743,277	1,764,229	1,820,000	1,805,000
	Subtotal:	1,729,487	1,743,277	1,764,229	1,820,000	1,805,000
State/Local/NOC						
332000	Reimbursements-Local		40,000			
	Subtotal:	0	40,000	0	0	0
Other Requirements						
392000	Interest Income	35,418	57,234	35,517	50,000	40,000
393000	NonDedicated Fund Balance				1,750,000	825,000
	Subtotal:	35,418	57,234	35,517	1,800,000	865,000
	Subtotal of Revenues:	1,764,904	1,840,511	1,799,746	3,620,000	2,670,000
Expenditures:						
Materials & Services						
521000	Travel & Training	48				
522000	Operation Expenses			311		
530000	Property Maintenance Exp				2,248	
540000	Contracted Services	672,954	1,213,077	1,719,630	3,079,752	2,270,000
548000	Reserves				538,000	400,000
	Subtotal:	673,003	1,213,077	1,719,941	3,620,000	2,670,000
	Subtotal of Expenditures:	673,003	1,213,077	1,719,941	3,620,000	2,670,000

FUND 031 - TITLE II PROJECTS**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
313000	Shared Revenue-Federal	1,729,487	1,743,277	1,764,130	1,820,000	1,805,000
	Subtotal:	1,729,487	1,743,277	1,764,130	1,820,000	1,805,000
	Subtotal of Revenues:	1,729,487	1,743,277	1,764,130	1,820,000	1,805,000
Expenditures:						
Materials & Services						
540000	Contracted Services	1,729,487	1,743,277	1,764,130	1,820,000	1,805,000
	Subtotal:	1,729,487	1,743,277	1,764,130	1,820,000	1,805,000
	Subtotal of Expenditures:	1,729,487	1,743,277	1,764,130	1,820,000	1,805,000

FUND 033 - HEALTH & HUMAN SVCS**Dept 24 Health and Human Services**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	659,913	939,290	1,007,783	1,155,306	474,311
	Subtotal:	659,913	939,290	1,007,783	1,155,306	474,311
State/Local/NOC						
321000	Contracts/Grants-State	24,417,685	24,554,794	21,984,939	27,927,860	27,141,098
322000	Reimbursements-State	3,240,117	3,595,140	3,776,027	3,755,854	3,547,372
323000	Shared Revenue-State	253,077	243,867	252,292	243,068	243,000
331000	Contracts/Grants-Local	30,555	35,000	52,762	148,042	118,429
332000	Reimbursements-Local	129,543	7,886	3,068		14,740
341000	Contracts/Grants-Priv/Nonprofit	211,285	555,394	433,190	439,424	987,402
342000	Reimbursements-Priv/Nonprofit	27,297	52,935	32,052	38,626	
344000	Donations	72,963	62,359	171,903	18,200	28,000
345000	Miscellaneous Revenue			4,081		394,725
	Subtotal:	28,382,522	29,107,376	26,710,315	32,571,074	32,474,766
Fees & Charges						
351000	Fees	1,764,105	1,556,549	1,691,276	1,591,313	1,393,905
353000	Fines	14,364	18,534	25,157	20,000	24,400
354000	Licenses	820,004	855,887	941,470	1,019,758	1,042,020
355000	Deposits	57,041	45,665	53,818	60,000	54,000
356000	Sales	502	390	121	200	
360000	Interdepartmental Charges	400,442	403,394	212,937	257,502	271,726
	Subtotal:	3,056,457	2,880,419	2,924,779	2,948,773	2,786,051
Other Requirements						
370000	Transfers from Other Funds	1,426,204	2,013,282	2,173,353	2,151,842	2,381,382
380000	Property Tax Revenues	753	724			
392000	Interest Income	284,200	215,207	100,992	150,000	145,000
393000	NonDedicated Fund Balance				3,081,386	2,876,483
394000	Proceeds From Self Insurance	156,856	309,396	67,144		
	Subtotal:	1,868,013	2,538,609	2,207,201	5,383,228	5,402,865
	Subtotal of Revenues:	33,966,905	35,465,695	32,850,079	42,058,381	41,137,993

Expenditures:

Personal Services						
511000	Non Union Salaries	2,011,838	2,455,254	2,250,160	2,434,614	2,632,517
512000	Union Salaries	6,801,213	6,842,803	6,323,040	8,829,951	7,766,393
513000	Payroll Taxes & Benefits	3,464,527	3,942,459	4,286,244	4,743,925	5,981,030
	Subtotal:	12,277,579	13,240,517	12,859,444	16,008,490	16,379,940

FUND 033 - HEALTH & HUMAN SVCS**Dept 24 Health and Human Services**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Materials & Services					
521000 Travel & Training	183,861	158,702	138,896	206,755	233,255
522000 Operation Expenses	1,898,387	1,979,421	1,991,812	2,071,971	1,754,491
524000 Data Processing Expense	89,482	36,307	177,454	3,959	750
530000 Property Maintenance Exp	843,824	871,495	762,598	843,092	690,127
532000 Land Repair/Maintenance	18,968	13,247	15,321		5,730
533000 Property Rental & Lease	261,077	249,938	318,797	225,099	211,500
534000 Property Operating Expense	113,951	114,427	90,360	54,314	
537000 Equip Repair/Maint/Lease	32,502	38,285	12,718	12,800	12,000
540000 Contracted Services	17,671,759	18,134,096	16,744,987	18,855,906	18,710,200
548000 Reserves				38,713	500,000
549000 M & S Charged To Other Depts	164,671	195,182	168,527	24,255	
Subtotal:	20,949,141	21,400,737	20,084,415	22,336,864	22,118,053
Capital Outlay					
550000 Capital Outlay			145,281	1,181,880	
552000 Capital Outlay Buildings			1,724,315	223,532	500,000
554000 C.O. Equipment	37,234	72,588	27,964	237,124	190,000
Subtotal:	37,234	72,588	1,897,560	1,642,536	690,000
Other Requirements					
570000 Transfers To Other Funds				20,491	50,000
580000 Contingency				50,000	
590000 Unapprop Ending Fund Bal				2,000,000	1,900,000
Subtotal:	0	0	0	2,070,491	1,950,000
Subtotal of Expenditures:	33,263,954	34,713,842	34,841,419	42,058,381	40,926,493

FUND 037 - SOLID WASTE MGMT**Dept 47 Economic & Special Development**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-tate		32,224	15,608		8,000
344000	Donations			11,221	32,500	20,000
	Subtotal:	0	32,224	26,828	32,500	28,000
Fees & Charges						
351000	Fees	533,271	735,432	606,224	581,000	688,800
	Subtotal:	533,271	735,432	606,224	581,000	688,800
Other Requirements						
380000	Property Tax Revenues	16,120				
392000	Interest Income	56,473	52,867	22,056	24,000	23,000
393000	NonDedicated Fund Balance				818,492	1,250,570
	Subtotal:	72,593	52,867	22,056	842,492	1,273,570
	Subtotal of Revenues:	605,864	820,523	655,109	1,455,992	1,990,370
Expenditures:						
Personal Services						
511000	Non Union Salaries	46,140	49,003	57,152	61,609	70,378
513000	Payroll Taxes & Benefits	15,217	17,474	23,491	25,973	33,382
	Subtotal:	61,357	66,477	80,642	87,582	103,760
Materials & Services						
521000	Travel & Training	2,437	3,792	3,513	5,550	5,550
522000	Operation Expenses	759	637	1,345	3,659	4,009
530000	Property Maintenance Exp		1,766	262	400	
540000	Contracted Services	14,843	75,070	61,170	108,871	143,058
548000	Reserves				934,341	1,389,758
	Subtotal:	18,039	81,265	66,291	1,052,821	1,542,375
Other Requirements						
570000	Transfers To Other Funds	46,160	137,673	1,585,040	215,589	244,235
580000	Contingency				100,000	100,000
	Subtotal:	46,160	137,673	1,585,040	315,589	344,235
	Subtotal of Expenditures:	125,556	285,415	1,731,972	1,455,992	1,990,370

FUND 038 - COURT SECURITY**Dept 09 Fiduciary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
State/Local/NOC					
332000 Reimbursements-Local			5,039		
343000 Shared Revenue-Priv/Nonprofit	172,974	171,364	168,905	170,000	170,000
Subtotal:	172,974	171,364	173,944	170,000	170,000
Other Requirements					
392000 Interest Income	35,450	18,101	2,286	10,000	8,000
393000 NonDedicated Fund Balance				228,622	203,397
Subtotal:	35,450	18,101	2,286	238,622	211,397
Subtotal of Revenues:	208,424	189,464	176,230	408,622	381,397
Expenditures:					
Materials & Services					
522000 Operation Expenses			519		
530000 Property Maintenance Exp	12,440	7,595	19,359	7,408	25,000
532000 Land Repair/Maintenance			1,903		
540000 Contracted Services		38,834	64,803	105,527	105,527
548000 Reserves				295,687	250,870
Subtotal:	12,440	46,429	86,583	408,622	381,397
Capital Outlay					
552000 Capital Outlay Buildings	100,323	251,271	9,805		
Subtotal:	100,323	251,271	9,805	0	0
Other Requirements					
570000 Transfers To Other Funds		630,000			
Subtotal:	0	630,000	0	0	0
Subtotal of Expenditures:	112,763	927,700	96,388	408,622	381,397

FUND 039 - LAW ENHANCEMENT DIST**Dept 41 Sheriff**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
331000	Contracts/Grants-Local	402,574	397,751	403,705	389,784	389,784
344000	Donations			1,275		
	Subtotal:	402,574	397,751	404,980	389,784	389,784
Other Requirements						
370000	Transfers from Other Funds			6,361		
380000	Property Tax Revenues	6,688	1,670	9,990		
392000	Interest Income	891	9,524	3,046	7,500	6,000
393000	NonDedicated Fund Balance				117,800	145,531
	Subtotal:	7,579	7,854	583	125,300	151,531
	Subtotal of Revenues:	410,153	405,604	404,397	515,084	541,315
Expenditures:						
Personal Services						
511000	Non Union Salaries	60,292				16,160
512000	Union Salaries	52,578	133,152	148,554	168,769	141,149
513000	Payroll Taxes & Benefits	82,077	48,559	74,086	87,507	94,981
	Subtotal:	194,947	181,710	222,640	256,276	252,290
Materials & Services						
521000	Travel & Training				1,079	
522000	Operation Expenses	40,165	47,359	41,243	40,175	17,608
524000	Data Processing Expense	5,843				
530000	Property Maintenance Exp				14,813	
533000	Property Rental & Lease	23,845	14,813	12,737		12,659
537000	Equip Repair/Maint/Lease	1,192	536	597	1,130	500
540000	Contracted Services	78,633	89,709	99,471	83,811	95,127
548000	Reserves				117,800	163,131
	Subtotal:	149,678	152,418	154,048	258,808	289,025
	Subtotal of Expenditures:	344,625	334,128	376,688	515,084	541,315

FUND 470 - EJ SMITH**Dept 31 Library**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Other Requirements						
392000	Interest Income	392	270	220	131	299
393000	NonDedicated Fund Balance				8,750	8,913
	Subtotal:	392	270	220	8,881	9,212
	Subtotal of Revenues:	392	270	220	8,881	9,212
Expenditures:						
Other Requirements						
570000	Transfers To Other Funds	392	270	220	381	712
590000	Unapprop Ending Fund Bal				8,500	8,500
	Subtotal:	392	270	220	8,881	9,212
	Subtotal of Expenditures:	392	270	220	8,881	9,212

FUND 471 - TED GERLOCK**Dept 31 Library**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Other Requirements						
392000	Interest Income	69	48	39	23	55
393000	NonDedicated Fund Balance				1,535	1,582
	Subtotal:	69	48	39	1,558	1,637
	Subtotal of Revenues:	69	48	39	1,558	1,637
Expenditures:						
Other Requirements						
570000	Transfers To Other Funds	69	48	39	58	137
590000	Unapprop Ending Fund Bal				1,500	1,500
	Subtotal:	69	48	39	1,558	1,637
	Subtotal of Expenditures:	69	48	39	1,558	1,637

FUND 472 - D HOULIHAN**Dept 31 Library**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Other Requirements						
392000	Interest Income	1,067	734	599	357	820
393000	NonDedicated Fund Balance				23,826	23,432
	Subtotal:	1,067	734	599	24,183	24,252
	Subtotal of Revenues:	1,067	734	599	24,183	24,252

Expenditures:

Other Requirements						
570000	Transfers To Other Funds	1,067	734	599	1,844	1,913
590000	Unapprop Ending Fund Bal				22,339	22,339
	Subtotal:	1,067	734	599	24,183	24,252
	Subtotal of Expenditures:	1,067	734	599	24,183	24,252

FUND 500 - AIRPORT ENTERPRISE**Dept 01 Airport**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	5,002,599	839,701	3,962,238	4,471,359	7,195,399
312000	Reimbursements-Federal		226,557	174,182	215,060	199,270
	Subtotal:	5,002,599	1,066,258	4,136,420	4,686,419	7,394,669
State/Local/NOC						
332000	Reimbursements-Local	5,100	4,739	5,461	5,100	5,100
345000	Miscellaneous Revenue			15,736	5,400	5,150
	Subtotal:	5,100	4,739	21,197	10,500	10,250
Fees & Charges						
351000	Fees	3,560,472	3,888,559	4,388,350	4,060,616	4,498,849
353000	Fines	3,422	4,018	5,250	3,600	3,600
356000	Sales	1,618	139,952	7,681		
360000	Interdepartmental Charges			2,412		
	Subtotal:	3,565,512	4,032,529	4,403,692	4,064,216	4,502,449
Other Requirements						
370000	Transfers from Other Funds			297,039		
380000	Property Tax Revenues	8,115	18,652			
392000	Interest Income	152,288	155,991	55,267	60,000	75,000
393000	NonDedicated Fund Balance				6,761,645	2,835,539
	Subtotal:	160,403	174,643	352,306	6,821,645	2,910,539
	Subtotal of Revenues:	8,733,615	5,278,170	8,913,616	15,582,780	14,817,907

Expenditures:

Personal Services						
511000	Non Union Salaries	226,787	297,854	263,734	262,239	265,741
512000	Union Salaries	300,888	297,042	580,414	754,259	931,715
513000	Payroll Taxes & Benefits	223,048	260,334	440,501	608,687	804,500
	Subtotal:	750,723	855,230	1,284,650	1,625,185	2,001,956
Materials & Services						
521000	Travel & Training	28,352	26,594	24,848	46,816	46,242
522000	Operation Expenses	190,629	361,786	358,635	376,716	426,857
524000	Data Processing Expense		2,286		3,300	
530000	Property Maintenance Exp	152,609	183,563	194,525	284,833	180,071
532000	Land Repair/Maintenance	13,798	15,764	18,932	19,955	20,452
533000	Property Rental & Lease	4,800		12,168	18,000	36,000
534000	Property Operating Expense	231,531	240,539	258,781	252,292	275,810
537000	Equip Repair/Maint/Lease	58,177	57,490	44,168	47,337	53,630
540000	Contracted Services	1,422,492	1,485,706	1,042,248	1,363,921	1,286,566
548000	Reserves				1,815,365	1,814,424
	Subtotal:	2,102,390	2,373,728	1,954,307	4,228,535	4,140,052

FUND 500 - AIRPORT ENTERPRISE**Dept 01 Airport**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Capital Outlay					
550000 Capital Outlay			70,236	1,912,501	105,500
552000 Capital Outlay Buildings		1	63,341	25,000	10,000
553000 C.O. Land Improvements	0	1	4,417,543	4,736,359	7,360,399
554000 C.O. Equipment	1	0	95,703	130,200	
555000 C.O. Depreciation	1,049,911	1,657,172			
Subtotal:	1,049,910	1,657,170	4,646,822	6,804,060	7,475,899
Other Requirements					
570000 Transfers To Other Funds	176,336	259,913	95,000	2,525,000	1,000,000
580000 Contingency				400,000	200,000
Subtotal:	176,336	259,913	95,000	2,925,000	1,200,000
Subtotal of Expenditures:	4,079,359	5,146,041	7,980,779	15,582,780	14,817,907

FUND 501 - AIRPORT DEBT SERVICE**Dept 01 Airport**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Other Requirements						
370000	Transfers from Other Funds	9,830	228,848	0	2,050,000	1,550,000
	Subtotal:	9,830	228,848	0	2,050,000	1,550,000
	Subtotal of Revenues:	9,830	228,848	0	2,050,000	1,550,000
Expenditures:						
Materials & Services						
522000	Operation Expenses	24	30			
	Subtotal:	24	30	0	0	0
Other Requirements						
560000	Debt Service	22,083	10,585		1,050,000	1,050,000
570000	Transfers To Other Funds			290,000		
590000	Unapprop Ending Fund Bal				1,000,000	500,000
	Subtotal:	22,083	10,585	290,000	2,050,000	1,550,000
	Subtotal of Expenditures:	22,107	10,615	290,000	2,050,000	1,550,000

FUND 502 - TERMINAL CONST BONDS**Dept 01 Airport**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State		25,116			
	Subtotal:	0	25,116	0	0	0
Other Requirements						
370000	Transfers from Other Funds	332,757		20,000		
394000	Proceeds From Self Insurance				7,000,000	7,000,000
	Subtotal:	332,757	0	20,000	7,000,000	7,000,000
	Subtotal of Revenues:	332,757	25,116	20,000	7,000,000	7,000,000
Expenditures:						
Materials & Services						
540000	Contracted Services			4,600	2,000,000	2,000,000
	Subtotal:	0	0	4,600	2,000,000	2,000,000
Capital Outlay						
552000	Capital Outlay Buildings				5,000,000	5,000,000
553000	C.O. Land Improvements			76,421		
	Subtotal:	0	0	76,421	5,000,000	5,000,000
Other Requirements						
560000	Debt Service	164,815	31,713	462,150		
	Subtotal:	164,815	31,713	462,150	0	0
	Subtotal of Expenditures:	164,815	31,713	543,171	7,000,000	7,000,000

FUND 503 - PASSENGER FACILITY CHG**Dept 01 Airport**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Fees & Charges						
351000	Fees	772,785	908,027	944,948	1,125,000	1,125,000
	Subtotal:	772,785	908,027	944,948	1,125,000	1,125,000
Other Requirements						
392000	Interest Income	11,435	19,446	25,298	20,000	20,000
393000	NonDedicated Fund Balance				1,160,000	1,324,220
	Subtotal:	11,435	19,446	25,298	1,180,000	1,344,220
	Subtotal of Revenues:	784,220	927,473	970,246	2,305,000	2,469,220
Expenditures:						
Materials & Services						
530000	Property Maintenance Exp		300			
540000	Contracted Services	28,274	28,380	50,047	300,000	300,000
548000	Reserves				355,000	185,680
	Subtotal:	28,274	28,680	50,047	655,000	485,680
Capital Outlay						
553000	C.O. Land Improvements		1	540,259	600,000	933,540
	Subtotal:	0	1	540,259	600,000	933,540
Other Requirements						
570000	Transfers To Other Funds	169,452			1,050,000	1,050,000
	Subtotal:	169,452	0	0	1,050,000	1,050,000
	Subtotal of Expenditures:	197,726	28,681	590,307	2,305,000	2,469,220

FUND 504 - TERMINAL CONSTRUCTION**Dept 01 Airport**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal				3,091,759	1,921,759
	Subtotal:	0	0	0	3,091,759	1,921,759
Other Requirements						
370000	Transfers from Other Funds			75,000	1,525,000	500,000
392000	Interest Income			9		
	Subtotal:	0	0	74,991	1,525,000	500,000
	Subtotal of Revenues:	0	0	74,991	4,616,759	2,421,759
Expenditures:						
Materials & Services						
521000	Travel & Training			347	3,000	3,000
522000	Operation Expenses			965	86,500	86,500
540000	Contracted Services			23,258	1,000,000	582,259
	Subtotal:	0	0	24,569	1,089,500	671,759
Capital Outlay						
552000	Capital Outlay Buildings				500,000	250,000
553000	C.O. Land Improvements				3,027,259	1,500,000
	Subtotal:	0	0	0	3,527,259	1,750,000
	Subtotal of Expenditures:	0	0	24,569	4,616,759	2,421,759

FUND 523 - EXPOSITION PARK**Dept 21 Expo**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
323000	Shared Revenue-State	43,056	40,868	35,141	41,000	40,000
342000	Reimbursements-Priv/Nonprofit		25	950		
344000	Donations	62,511	108,337	85,690	115,000	100,000
345000	Miscellaneous Revenue			39,936		36,017
	Subtotal:	105,567	149,230	161,717	156,000	176,017
Fees & Charges						
351000	Fees	1,222,409	1,232,064	1,190,992	1,265,555	1,334,000
360000	Interdepartmental Charges			19,563		
	Subtotal:	1,222,409	1,232,064	1,210,555	1,265,555	1,334,000
Other Requirements						
370000	Transfers from Other Funds	126,074	146,117	144,355	161,000	169,050
380000	Property Tax Revenues	2,912	22,422			
392000	Interest Income	11,321	12,045	6,128	9,600	6,500
393000	NonDedicated Fund Balance				157,000	123,650
394000	Proceeds From Self Insurance	5,100				
	Subtotal:	145,407	180,585	150,483	327,600	299,200
	Subtotal of Revenues:	1,473,383	1,561,879	1,522,754	1,749,155	1,809,217
Expenditures:						
Personal Services						
511000	Non Union Salaries	261,040	251,557	259,602	336,378	249,376
512000	Union Salaries	107,466	131,287	143,507	114,231	118,052
513000	Payroll Taxes & Benefits	110,614	125,278	157,273	144,251	166,935
	Subtotal:	479,119	508,121	560,382	594,860	534,363
Materials & Services						
521000	Travel & Training	15,188	11,441	13,278	20,000	21,800
522000	Operation Expenses	422,180	445,499	503,004	515,001	550,995
524000	Data Processing Expense			196		
530000	Property Maintenance Exp	30,954	26,160	14,678	230,000	190,000
532000	Land Repair/Maintenance	224	1,470	1,293		
534000	Property Operating Expense	140,806	143,241	170,083		
537000	Equip Repair/Maint/Lease	13,777	63,136	39,915	40,000	31,000
540000	Contracted Services	267,696	189,027	340,182	279,994	350,035
548000	Reserves				69,300	131,024
	Subtotal:	890,825	879,974	1,082,631	1,154,295	1,274,854
Capital Outlay						
555000	C.O. Depreciation	181,558	184,677			
	Subtotal:	181,558	184,677	0	0	0
	Subtotal of Expenditures:	1,551,502	1,572,773	1,643,013	1,749,155	1,809,217

FUND 535 - RECREATION ENTERPRISE**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal					125,000
312000	Reimbursements-Federal	164,350	49,195	50,113	169,450	
	Subtotal:	164,350	49,195	50,113	169,450	125,000
State/Local/NOC						
321000	Contracts/Grants-State	187,302	3,685		328,364	
323000	Shared Revenue-State	357,382	465,143	379,947	391,748	434,241
341000	Contracts/Grants-Priv/Nonprofit	181,364	195,806	217,639	198,300	230,118
342000	Reimbursements-Priv/Nonprofit	68,062	12,000			
344000	Donations	5,950				
345000	Miscellaneous Revenue			2,423	1,100	
	Subtotal:	800,059	676,635	600,010	919,512	664,359
Fees & Charges						
351000	Fees	499,996	550,645	528,630	499,563	493,468
353000	Fines	1,229	1,101	1,768	1,400	200
356000	Sales	10,092	14,877	8,119	7,450	5,721
360000	Interdepartmental Charges	3,755	4,498	3,978	5,000	5,000
	Subtotal:	515,072	571,120	542,495	513,413	504,389
Other Requirements						
370000	Transfers from Other Funds	409,700	431,377	517,526	440,874	421,507
380000	Property Tax Revenues	1,100	3,416			
392000	Interest Income	11,529	10,980	6,057	12,000	7,500
393000	NonDedicated Fund Balance				312,662	249,199
	Subtotal:	422,329	445,773	523,582	765,536	678,206
	Subtotal of Revenues:	1,901,810	1,742,724	1,716,200	2,367,911	1,971,954

Expenditures:

Personal Services						
511000	Non Union Salaries	390,743	378,796	370,996	294,622	400,076
512000	Union Salaries	106,055	114,289	121,051	225,054	122,345
513000	Payroll Taxes & Benefits	183,317	189,305	220,389	224,390	226,220
	Subtotal:	680,116	682,391	712,436	744,066	748,641

FUND 535 - RECREATION ENTERPRISE**Dept 39 Roads, Parks & Planning**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Materials & Services					
521000 Travel & Training	5,125	5,275	2,089	7,760	7,655
522000 Operation Expenses	202,057	225,748	298,873	237,428	181,459
524000 Data Processing Expense	109			2,075	100
530000 Property Maintenance Exp	181,683	163,290	154,904	192,488	190,191
532000 Land Repair/Maintenance	135,266	165,397	205,055	176,577	223,701
533000 Property Rental & Lease	27	836	38		
534000 Property Operating Expense	66,087	70,459	67,686	75,130	94,365
537000 Equip Repair/Maint/Lease	12,124	22,390	18,109	13,085	15,675
540000 Contracted Services	168,597	190,187	174,471	198,890	224,531
548000 Reserves		65,312	8,669	30,705	97,500
Subtotal:	771,074	908,895	929,894	934,138	1,035,177
Capital Outlay					
550000 Capital Outlay		0			
552000 Capital Outlay Buildings	1		139,604	684,707	
553000 C.O. Land Improvements	958		145,008		188,136
554000 C.O. Equipment	0		6,554		
555000 C.O. Depreciation	293,894	319,149			
Subtotal:	294,854	319,149	291,165	684,707	188,136
Other Requirements					
570000 Transfers To Other Funds				5,000	
Subtotal:	0	0	0	5,000	0
Subtotal of Expenditures:	1,746,044	1,910,435	1,933,496	2,367,911	1,971,954

FUND 559 - MOTORPOOL**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
313000	Shared RevenueFederal	18,000				
	Subtotal:	18,000	0	0	0	0
State/Local/NOC						
345000	Miscellaneous Revenue			27,132	5,088	4,380
	Subtotal:	0	0	27,132	5,088	4,380
Fees & Charges						
351000	Fees	46,892	28,845	34,507	29,188	13,416
356000	Sales	30,272	19,729	24,384		
360000	Interdepartmental Charges	942,607	896,180	960,680	1,095,422	1,139,746
	Subtotal:	1,019,771	944,754	1,019,571	1,124,610	1,153,162
Other Requirements						
370000	Transfers from Other Funds	20,200	164,161	69,988	449,843	73,000
380000	Property Tax Revenues	10,323	30,464			
392000	Interest Income	31,428	24,995	5,417	6,000	11,000
393000	NonDedicated Fund Balance				538,996	684,993
394000	Proceeds From Self Insurance	55,336	41,400	70,967		
	Subtotal:	117,287	261,020	146,373	994,839	768,993
	Subtotal of Revenues:	1,155,057	1,205,775	1,193,075	2,124,537	1,926,535

Expenditures:

Personal Services						
511000	Non Union Salaries	69,045	64,120	37,546	39,327	15,175
512000	Union Salaries	56,448	63,658	64,181	75,175	73,649
513000	Payroll Taxes & Benefits	52,582	64,038	43,074	50,356	56,296
	Subtotal:	178,074	191,815	144,801	164,858	145,120
Materials & Services						
521000	Travel & Training	1,503	80	1,374	2,000	2,000
522000	Operation Expenses	23,659	14,980	18,165	23,717	23,792
524000	Data Processing Expense	1,320	5,085	1,320	1,550	1,900
530000	Property Maintenance Exp	3,954	4,399	5,358	3,390	10,155
532000	Land Repair/Maintenance					2,386
534000	Property Operating Expense	9,526	10,849	8,683	10,035	13,512
537000	Equip Repair/Maint/Lease	342,369	382,148	462,219	448,846	428,856
540000	Contracted Services	44,432	33,337	46,408	47,560	52,660
548000	Reserves				596,993	580,004
	Subtotal:	426,764	450,877	543,528	1,134,091	1,115,265

FUND 559 - MOTORPOOL**Dept 39 Roads, Parks & Planning**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Capital Outlay					
552000 Capital Outlay Buildings	1,000				
554000 C.O. Equipment	1		419,525	812,588	594,620
555000 C.O. Depreciation	482,672	588,676			
Subtotal:	483,673	588,676	419,525	812,588	594,620
Other Requirements					
560000 Debt Service	64,624	7,530	95,356		
570000 Transfers To Other Funds			395,857		
580000 Contingency				13,000	71,530
Subtotal:	64,624	7,530	491,213	13,000	71,530
Subtotal of Expenditures:	1,153,136	1,223,838	1,599,068	2,124,537	1,926,535

FUND 560 - COMPUTER REPLACEMENT**Dept 03 Information Technology**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
State/Local/NOC					
345000 Miscellaneous Revenue			1,200		
Subtotal:	0	0	1,200	0	0
Fees & Charges					
360000 Interdepartmental Charges	245,250	202,950	212,400	233,475	236,225
Subtotal:	245,250	202,950	212,400	233,475	236,225
Other Requirements					
380000 Property Tax Revenues		345			
392000 Interest Income	18,860	11,145	3,077	10,000	7,000
393000 NonDedicated Fund Balance			0	294,775	277,650
Subtotal:	18,860	11,490	3,077	304,775	284,650
Subtotal of Revenues:	264,110	214,440	216,677	538,250	520,875
Expenditures:					
Materials & Services					
522000 Operation Expenses	270,900	301,347	279,694	260,000	260,000
524000 Data Processing Expense	23,709		199		
540000 Contracted Services	96	516	789	600	800
548000 Reserves				277,650	260,075
Subtotal:	294,704	301,863	280,682	538,250	520,875
Subtotal of Expenditures:	294,704	301,863	280,682	538,250	520,875

FUND 561 - SELF-INSURANCE**Dept 08 County Administration**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
342000	Reimbursements-Priv/Nonprofit	500,000				
345000	Miscellaneous Revenue					1,000
	Subtotal:	500,000	0	0	0	1,000
Fees & Charges						
360000	Interdepartmental Charges	1,938,214	2,304,540	4,351,282	2,220,826	2,306,878
	Subtotal:	1,938,214	2,304,540	4,351,282	2,220,826	2,306,878
Other Requirements						
370000	Transfers from Other Funds			1,400,000		
392000	Interest Income	122,716	76,242	49,237	99,049	103,794
393000	NonDedicated Fund Balance				3,841,174	3,674,887
	Subtotal:	122,716	76,242	1,449,237	3,940,223	3,778,681
	Subtotal of Revenues:	2,560,930	2,380,781	5,800,519	6,161,049	6,086,559
Expenditures:						
Personal Services						
511000	Non Union Salaries	35,835	53,711	57,901	72,182	74,363
513000	Payroll Taxes & Benefits	15,777	24,284	28,347	35,425	40,088
	Subtotal:	51,612	77,995	86,248	107,607	114,451
Materials & Services						
521000	Travel & Training	3,105	3,134	4,813	7,650	10,000
522000	Operation Expenses	2,488,187	1,282,995	2,415,484	2,835,923	2,891,437
524000	Data Processing Expense				1,050	1,050
540000	Contracted Services	136,816	173,347	137,612	213,581	225,555
548000	Reserves	422			2,945,238	2,844,066
	Subtotal:	2,628,530	1,459,476	2,557,909	6,003,442	5,972,108
Other Requirements						
580000	Contingency				50,000	
	Subtotal:	0	0	0	50,000	0
	Subtotal of Expenditures:	2,680,142	1,537,471	2,644,157	6,161,049	6,086,559

FUND 565 - CENTRAL SERVICES**Dept 02 Board of Commissioners**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
342000	Reimbursements-Priv/Nonprofit	9,377	13,066	10,300	9,616	
	Subtotal:	9,377	13,066	10,300	9,616	0
Fees & Charges						
360000	Interdepartmental Charges	449,541	535,458	507,133	491,214	531,636
362000	PY Interdepartmental Chgs	33,527	42,480	131,680		
	Subtotal:	416,014	492,978	375,453	491,214	531,636
Other Requirements						
370000	Transfers from Other Funds	77,124	127,778	73,934	67,322	68,991
	Subtotal:	77,124	127,778	73,934	67,322	68,991
	Subtotal of Revenues:	502,515	633,822	459,687	568,152	600,627

Expenditures:

Personal Services						
511000	Non Union Salaries	249,735	257,958	238,944	263,267	424,648
513000	Payroll Taxes & Benefits	107,738	106,636	103,629	121,362	
	Subtotal:	357,473	364,594	342,573	384,629	424,648
Materials & Services						
521000	Travel & Training	38,062	24,790	24,309	43,449	50,904
522000	Operation Expenses	97,174	91,902	89,525	129,429	116,530
530000	Property Maintenance Exp		56,729		301	
540000	Contracted Services	851	6,604	6,479	10,344	8,545
	Subtotal:	136,087	180,025	120,314	183,523	175,979
	Subtotal of Expenditures:	493,560	544,619	462,886	568,152	600,627

FUND 565 - CENTRAL SERVICES**Dept 03 Information Technology**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal		2,392			
312000	Reimbursements-Federal		217,447			
313000	Shared Revenue-Federal			7,444	94,924	
	Subtotal:	0	219,839	7,444	94,924	0
State/Local/NOC						
321000	Contracts/Grants-State	27,740		6,215		
331000	Contracts/Grants-Local	71,777	43,397	11,873	13,273	9,000
332000	Reimbursements-Local			2,992	51,000	
342000	Reimbursements-Priv/Nonprofit	18,094	22,602	16,858		
345000	Miscellaneous Revenue			41		
	Subtotal:	117,611	65,999	37,978	64,273	9,000
Fees & Charges						
351000	Fees	51,658	135,269	56,686	100,540	8,001
356000	Sales	643	5,872	5,366		
360000	Interdepartmental Charges	3,115,334	3,198,139	3,268,622	3,423,786	3,692,178
362000	PY Interdepartmental Chgs	322,865	405,934	221,978		
	Subtotal:	2,844,770	2,933,345	3,108,695	3,524,326	3,700,179
Other Requirements						
370000	Transfers from Other Funds	413,859	386,476	360,795	357,064	355,231
380000	Property Tax Revenues	11,781	480			
	Subtotal:	425,640	386,956	360,795	357,064	355,231
	Subtotal of Revenues:	3,388,022	3,606,139	3,514,912	4,040,587	4,064,410

Expenditures:

Personal Services						
511000	Non Union Salaries	1,475,999	1,580,157	1,592,488	1,694,594	1,722,332
512000	Union Salaries	47,416	21,314	35,285	35,017	16,478
513000	Payroll Taxes & Benefits	625,084	671,480	762,029	866,560	1,070,469
	Subtotal:	2,148,498	2,272,951	2,389,802	2,596,171	2,809,279
Materials & Services						
521000	Travel & Training	56,809	38,916	40,756	60,900	58,750
522000	Operation Expenses	515,967	627,921	550,942	518,717	439,762
524000	Data Processing Expense	155,576	224,323	182,795	365,375	249,075
530000	Property Maintenance Exp	2,528	2,503	5,843	3,880	9,380
534000	Property Operating Expense		110	2,298		
537000	Equip Repair/Maint/Lease	236,510	85,902	35,621	230,393	215,888
540000	Contracted Services	189,068	536,991	344,602	265,151	282,276
	Subtotal:	1,156,458	1,516,666	1,162,856	1,444,416	1,255,131

FUND 565 - CENTRAL SERVICES**Dept 03 Information Technology**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Capital Outlay					
555000 C.O. Depreciation	56,273	29,076			
Subtotal:	56,273	29,076	0	0	0
Subtotal of Expenditures:	3,361,229	3,818,693	3,552,658	4,040,587	4,064,410

FUND 565 - CENTRAL SERVICES**Dept 06 Finance**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State	2,977	3,406	3,536	3,047	3,544
342000	Reimbursements-Priv/Nonprofit	8,866	10,901	11,070		
343000	Shared Revenue-Priv/Nonprofit					1,550
345000	Miscellaneous Revenue			555		
	Subtotal:	11,844	14,307	15,161	3,047	5,094
Fees & Charges						
351000	Fees	4,703	3,906	2,359	1,172	924
356000	Sales		224		50	50
360000	Interdepartmental Charges	481,742	512,669	549,502	590,845	635,367
362000	PY Interdepartmental Chgs	47,302	26,729	22,575		
	Subtotal:	439,143	490,070	529,286	592,067	636,341
Other Requirements						
370000	Transfers from Other Funds	42,408	48,509	55,431	52,001	54,723
380000	Property Tax Revenues	1,754	1,172			
	Subtotal:	44,162	49,681	55,431	52,001	54,723
	Subtotal of Revenues:	495,148	554,057	599,877	647,115	696,158
Expenditures:						
Personal Services						
511000	Non Union Salaries	209,126	223,741	254,710	304,317	283,367
512000	Union Salaries	122,456	127,666	116,129	97,739	105,192
513000	Payroll Taxes & Benefits	141,582	154,847	182,860	194,628	222,906
	Subtotal:	473,164	506,254	553,698	596,684	611,465
Materials & Services						
521000	Travel & Training	5,664	4,339	323	7,033	9,657
522000	Operation Expenses	27,073	32,379	36,642	45,795	55,811
524000	Data Processing Expense	495	1,201	301		
530000	Property Maintenance Exp	34	1,880	604		
537000	Equip Repair/Maint/Lease		361		270	100
540000	Contracted Services	9,291	11,794	10,549	21,420	19,125
	Subtotal:	42,557	51,954	48,420	74,518	84,693
	Subtotal of Expenditures:	515,721	558,207	602,118	671,202	696,158

FUND 565 - CENTRAL SERVICES**Dept 07 County Counsel**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
342000	Reimbursements-Priv/Nonprofit	1,295				
345000	Miscellaneous Revenue			140		
	Subtotal:	1,295	0	140	0	0
Fees & Charges						
351000	Fees	402	289		75	75
356000	Sales	20				
360000	Interdepartmental Charges	474,929	483,845	502,445	528,539	563,316
362000	PY Interdepartmental Chgs	36,558	51,403	62,477		
	Subtotal:	438,793	432,731	439,968	528,614	563,391
Other Requirements						
370000	Transfers from Other Funds	121,105	155,931	122,121	125,394	130,032
380000	Property Tax Revenues	149				
	Subtotal:	121,254	155,931	122,121	125,394	130,032
	Subtotal of Revenues:	561,342	588,662	562,229	654,008	693,423
Expenditures:						
Personal Services						
511000	Non Union Salaries	350,779	374,314	366,249	394,891	405,245
513000	Payroll Taxes & Benefits	154,250	165,674	174,582	188,393	211,850
	Subtotal:	505,029	539,988	540,831	583,284	617,095
Materials & Services						
521000	Travel & Training	11,135	10,168	11,821	16,521	30,254
522000	Operation Expenses	27,590	23,654	33,094	36,873	29,276
524000	Data Processing Expense		300	1,648	1,200	
530000	Property Maintenance Exp	808	1,373	153	1,000	2,500
537000	Equip Repair/Maint/Lease	48	51	58	48	48
540000	Contracted Services	1,886	1,970	2,328	15,082	14,250
	Subtotal:	41,467	37,516	49,100	70,724	76,328
	Subtotal of Expenditures:	546,496	577,503	589,932	654,008	693,423

FUND 565 - CENTRAL SERVICES**Dept 08 County Administration**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal	5,000	5,000	5,000	5,000	5,000
	Subtotal:	5,000	5,000	5,000	5,000	5,000
State/Local/NOC						
332000	Reimbursements-Local	21,746	23,163	28,200	24,556	25,293
342000	Reimbursements-Priv/Nonprofit	11,778	12,921	11,662	9,136	7,188
345000	Miscellaneous Revenue			13,380		50
	Subtotal:	33,524	36,084	53,242	33,692	32,531
Fees & Charges						
351000	Fees	3,076	4,590	8,155	600	2,200
355000	Deposits	300	200			
356000	Sales	1,601	123	9,592	150	200
360000	Interdepartmental Charges	2,670,448	2,821,480	2,968,527	3,593,265	3,608,846
362000	PY Interdepartmental Chgs	202,067	107,459	234,877		
	Subtotal:	2,473,358	2,718,534	2,751,396	3,594,015	3,611,246
Other Requirements						
370000	Transfers from Other Funds	703,963	842,016	884,645	889,071	930,974
380000	Property Tax Revenues	43,720	27,874			
	Subtotal:	747,683	869,890	884,645	889,071	930,974
	Subtotal of Revenues:	3,259,565	3,629,507	3,694,283	4,521,778	4,579,751

Expenditures:

Personal Services						
511000	Non Union Salaries	875,408	911,582	973,957	1,092,908	1,099,836
512000	Union Salaries	258,432	289,642	299,391	368,197	387,945
513000	Payroll Taxes & Benefits	467,513	536,138	618,335	708,214	827,700
	Subtotal:	1,601,353	1,737,362	1,891,682	2,169,319	2,315,481
Materials & Services						
521000	Travel & Training	82,378	24,817	29,298	36,410	44,798
522000	Operation Expenses	131,082	169,673	208,518	235,806	239,998
524000	Data Processing Expense	9,990	975	840	3,600	8,600
530000	Property Maintenance Exp	191,868	240,127	230,789	413,880	556,299
532000	Land Repair/Maintenance	948,048	714,957	828,624	1,028,588	732,819
533000	Property Rental & Lease	12,170	15,284	12,695		
534000	Property Operating Expense	354,455	434,040	447,722	494,637	453,464
537000	Equip Repair/Maint/Lease	96	102	9,269	65	65
540000	Contracted Services	98,448	172,064	149,677	258,158	218,330
549000	M & S Charged To Other Depts	23,831	69,154	16,194		
	Subtotal:	1,804,704	1,702,886	1,901,238	2,471,144	2,254,373

FUND 565 - CENTRAL SERVICES**Dept 08 County Administration**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Capital Outlay					
550000 Capital Outlay					443
554000 C.O. Equipment					9,454
555000 C.O. Depreciation	6,828	2,407			
Subtotal:	6,828	2,407	0	0	9,897
Other Requirements					
570000 Transfers To Other Funds	17,000			2,408	
Subtotal:	17,000	0	0	2,408	0
Subtotal of Expenditures:	3,429,885	3,442,655	3,792,920	4,642,871	4,579,751

FUND 565 - CENTRAL SERVICES**Dept 09 Fiduciary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Other Requirements					
370000 Transfers from Other Funds			18,262		
392000 Interest Income	95,291	82,758	30,945	40,000	40,000
393000 NonDedicated Fund Balance				1,246,556	734,833
Subtotal:	95,291	82,758	49,207	1,286,556	774,833
Subtotal of Revenues:	95,291	82,758	49,207	1,286,556	774,833

Expenditures:

Personal Services					
511000 Non Union Salaries	1,425				
Subtotal:	1,425	0	0	0	0
Materials & Services					
522000 Operation Expenses	36,768	14,329	150,071		
548000 Reserves				1,141,376	774,833
Subtotal:	36,768	14,329	150,071	1,141,376	774,833
Subtotal of Expenditures:	38,193	14,329	150,071	1,141,376	774,833

FUND 565 - CENTRAL SERVICES**Dept 15 County Clerk**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
State/Local/NOC					
341000 Contracts/Grants-Priv/Nonprofit	954	172			
342000 Reimbursements-Priv/Nonprofit	55	127	192		
Subtotal:	1,009	45	192	0	0
Fees & Charges					
351000 Fees	343	348	343		
356000 Sales	31	39	26		
360000 Interdepartmental Charges	58,594	62,439	55,810		
362000 PY Interdepartmental Chgs	15,843	6,597	14,351		
Subtotal:	43,124	56,229	41,827	0	0
Other Requirements					
370000 Transfers from Other Funds	16,563	17,150	17,714		
Subtotal:	16,563	17,150	17,714	0	0
Subtotal of Revenues:	60,696	73,334	59,733	0	0
Expenditures:					
Personal Services					
511000 Non Union Salaries		2,168	17,165		
512000 Union Salaries	34,148	33,543			
513000 Payroll Taxes & Benefits	14,596	17,339	1,331		
Subtotal:	48,744	53,051	18,496	0	0
Materials & Services					
521000 Travel & Training	1,501	501	470		
522000 Operation Expenses	12,303	4,404	2,247		
530000 Property Maintenance Exp	1,395	1,461	1,452		
532000 Land Repair/Maintenance	54		138		
534000 Property Operating Expense	5,501	5,535	4,861		
537000 Equip Repair/Maint/Lease	444	252	58		
540000 Contracted Services		550	706		
Subtotal:	21,198	12,702	9,931	0	0
Capital Outlay					
555000 C.O. Depreciation	540	540			
Subtotal:	540	540	0	0	0
Subtotal of Expenditures:	70,482	66,292	28,428	0	0

FUND 565 - CENTRAL SERVICES**Dept 31 Library**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
332000	Reimbursements-Local	2,036	1,502	214	1,386	2,369
342000	Reimbursements-Priv/Nonprofit		203	600	636	
	Subtotal:	2,036	1,705	814	2,022	2,369
Fees & Charges						
351000	Fees	215				
353000	Fines			507		
360000	Interdepartmental Charges	83,843	83,904	92,893	82,201	83,557
362000	PY Interdepartmental Chgs	11,253	8,221	29,125		
	Subtotal:	95,311	75,683	64,275	82,201	83,557
Other Requirements						
370000	Transfers from Other Funds	13,686	15,880	21,405	16,676	17,730
	Subtotal:	13,686	15,880	21,405	16,676	17,730
	Subtotal of Revenues:	111,033	93,268	86,494	100,899	103,656
Expenditures:						
Personal Services						
511000	Non Union Salaries	4,184	3,569	3,529	4,606	4,954
512000	Union Salaries	36,438	32,907	34,507	40,405	43,862
513000	Payroll Taxes & Benefits	21,050	20,030	21,405	28,338	34,636
	Subtotal:	61,672	56,506	59,441	73,349	83,452
Materials & Services						
521000	Travel & Training				189	
522000	Operation Expenses	30,116	10,082	30,071	20,047	13,441
537000	Equip Repair/Maint/Lease	1,304	4,044	3,683	4,542	3,895
540000	Contracted Services		2,534		2,772	2,868
	Subtotal:	31,420	16,660	33,754	27,550	20,204
Capital Outlay						
555000	C.O. Depreciation	2,250	2,250			
	Subtotal:	2,250	2,250	0	0	0
	Subtotal of Expenditures:	95,342	75,415	93,194	100,899	103,656

FUND 565 - CENTRAL SERVICES**Summary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Federal Sources	5,000	224,839	12,444	99,924	5,000
State/Local Sources	176,695	131,115	117,827	112,650	48,994
Fees & Charges	6,750,513	7,199,570	7,310,900	8,812,437	9,126,350
Other Revenues	1,541,404	1,706,023	1,585,252	2,794,084	2,332,514
Subtotal of Revenues	8,473,612	9,261,548	9,026,423	11,819,095	11,512,858
Expenditures:					
Personal Services	5,197,358	5,530,705	5,796,524	6,403,436	6,861,420
Material & Services	3,270,659	3,532,736	3,475,683	5,413,251	4,641,541
Capital Outlay	65,891	34,273			9,897
Other Requirements	17,000			2,408	
Subtotal of Expenditures	8,550,908	9,097,714	9,272,207	11,819,095	11,512,858

FUND 600 - CAPITAL PROJECTS**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
332000	Reimbursements-Local		25,000			
	Subtotal:	0	25,000	0	0	0
Fees & Charges						
351000	Fees	75				
356000	Sales			140,052	140,000	
360000	Interdepartmental Charges	683				
	Subtotal:	758	0	140,052	140,000	0
Other Requirements						
370000	Transfers from Other Funds	3,003,551	1,529,000	14,000	85,150	675,000
380000	Property Tax Revenues	75				
392000	Interest Income	9,003	3,283	1,864		
393000	NonDedicated Fund Balance				280,053	
	Subtotal:	3,012,629	1,532,283	15,864	365,203	675,000
	Subtotal of Revenues:	3,013,387	1,557,283	155,917	505,203	675,000
Expenditures:						
Personal Services						
513000	Payroll Taxes & Benefits	100				
	Subtotal:	100	0	0	0	0
Materials & Services						
530000	Property Maintenance Exp	39,931	711			
532000	Land Repair/Maintenance	20,966		26,197	34,000	675,000
534000	Property Operating Expense			1,147		
540000	Contracted Services	10,200	8,500			
548000	Reserves				420,053	
	Subtotal:	50,698	7,789	27,344	454,053	675,000
Capital Outlay						
552000	Capital OutlayBuildings	2,928,329	1,729,591		51,150	
554000	C.O. Equipment	45,652				
	Subtotal:	2,973,981	1,729,591	0	51,150	0
	Subtotal of Expenditures:	2,923,183	1,737,380	27,344	505,203	675,000

FUND 605 - EXPO CAPITAL RESERVE**Dept 09 Fiduciary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
State/Local/NOC					
321000 Contracts/Grants-State	11,900				
344000 Donations	100,000			800,000	
Subtotal:	111,900	0	0	800,000	0
Other Requirements					
370000 Transfers from Other Funds				1,700,000	
392000 Interest Income	3,702	3,856	1,816		
Subtotal:	3,702	3,856	1,816	1,700,000	0
Subtotal of Revenues:	115,602	3,856	1,816	2,500,000	0
Expenditures:					
Materials & Services					
522000 Operation Expenses			68,667		
534000 Property Operating Expense			31,939		
540000 Contracted Services	18,138	2,813	381		
Subtotal:	18,138	2,813	100,987	0	0
Capital Outlay					
552000 Capital Outlay Buildings	39,594	8,870		2,500,000	
Subtotal:	39,594	8,870	0	2,500,000	0
Subtotal of Expenditures:	57,732	11,682	100,987	2,500,000	0

FUND 611 - CITY/COUNTY ARTERIAL**Dept 39 Roads, Parks & Planning**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Other Requirements					
370000 Transfers from Other Funds		500,000	500,000	725,000	500,000
392000 Interest Income	34,960	7,170	1,937	2,000	1,000
393000 NonDedicated Fund Balance				116,000	224,000
Subtotal:	34,960	507,170	501,937	843,000	725,000
Subtotal of Revenues:	34,960	507,170	501,937	843,000	725,000

Expenditures:

Materials & Services					
521000 Travel & Training	27				
522000 Operation Expenses	10				
548000 Reserves				18,000	
Subtotal:	37	0	0	18,000	0
Capital Outlay					
553000 C.O. Land Improvements	93,000	1,172,500	521,000	825,000	725,000
Subtotal:	93,000	1,172,500	521,000	825,000	725,000
Subtotal of Expenditures:	93,037	1,172,500	521,000	843,000	725,000

FUND 612 - STREET IMPROVEMENT**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
342000	Reimbursements-Priv/Nonprofit	35,631	22,526	13,682	23,000	23,000
	Subtotal:	35,631	22,526	13,682	23,000	23,000
Other Requirements						
370000	Transfers from Other Funds					620,000
392000	Interest Income	23,664	16,892	7,947	7,000	7,000
393000	NonDedicated Fund Balance				570,000	270,000
	Subtotal:	23,664	16,892	7,947	577,000	897,000
	Subtotal of Revenues:	59,295	39,418	21,629	600,000	920,000
Expenditures:						
Capital Outlay						
553000	C.O. Land Improvements		97,803		600,000	920,000
	Subtotal:	0	97,803	0	600,000	920,000
	Subtotal of Expenditures:	0	97,803	0	600,000	920,000

FUND 613 - GREENWAY**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Federal Government						
311000	Contracts/Grants-Federal					2,000,000
	Subtotal:	0	0	0	0	2,000,000
State/Local/NOC						
321000	Contracts/Grants-State				1,500,000	
322000	Reimbursements-State	128,905	13,213			
332000	Reimbursements-Local			822,882		
344000	Donations	20,000	175,000	51,050	215,000	
	Subtotal:	148,905	188,213	873,932	1,715,000	0
Fees & Charges						
356000	Sales			120		
	Subtotal:	0	0	120	0	0
Other Requirements						
370000	Transfers from Other Funds	200,000	230,000			
392000	Interest Income	2,669	2,878	4,532		
393000	NonDedicated Fund Balance				130,800	53,000
	Subtotal:	202,669	232,878	4,532	130,800	53,000
	Subtotal of Revenues:	351,574	421,091	878,584	1,845,800	2,053,000
Expenditures:						
Materials & Services						
522000	Operation Expenses			42	3,387	
534000	Property Operating Expense	637	760	597	800	800
540000	Contracted Services		6,454			
548000	Reserves				126,613	52,200
	Subtotal:	637	7,214	639	130,800	53,000
Capital Outlay						
550000	Capital Outlay		1,022	490		
553000	C.O. Land Improvements	338,842	221,911	847,610	1,715,000	2,000,000
	Subtotal:	338,842	222,933	848,100	1,715,000	2,000,000
	Subtotal of Expenditures:	339,480	230,147	848,739	1,845,800	2,053,000

FUND 614 - ROADS SYSTEM DEVELOPMENT**Dept 39 Roads, Parks & Planning**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Fees & Charges					
351000 Fees	547,537	633,504	921,446	570,000	650,000
Subtotal:	547,537	633,504	921,446	570,000	650,000
Other Requirements					
380000 Property Tax Revenues		3,349			
392000 Interest Income	18,134	15,297	11,128	8,000	15,000
393000 NonDedicated Fund Balance				250,000	500,000
Subtotal:	18,134	18,646	11,128	258,000	515,000
Subtotal of Revenues:	565,671	652,150	932,574	828,000	1,165,000
Expenditures:					
Materials & Services					
522000 Operation Expenses			3,313		
548000 Reserves				128,000	265,000
Subtotal:	0	0	3,313	128,000	265,000
Other Requirements					
570000 Transfers To Other Funds	600,000	500,000	700,000	700,000	900,000
Subtotal:	600,000	500,000	700,000	700,000	900,000
Subtotal of Expenditures:	600,000	500,000	703,313	828,000	1,165,000

FUND 615 - PARKS SYSTEM DEVELOPMENT**Dept 39 Roads, Parks & Planning**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Fees & Charges					
351000 Fees	166,051	156,927	199,285	149,610	151,000
Subtotal:	166,051	156,927	199,285	149,610	151,000
Other Requirements					
392000 Interest Income	2,288	3,248	3,512	3,200	4,000
393000 NonDedicated Fund Balance				102,476	116,818
Subtotal:	2,288	3,248	3,512	105,676	120,818
Subtotal of Revenues:	168,339	160,175	202,796	255,286	271,818
Expenditures:					
Materials & Services					
522000 Operation Expenses			955		
548000 Reserves				42,392	109,000
Subtotal:	0	0	955	42,392	109,000
Other Requirements					
570000 Transfers To Other Funds	120,000	125,000	176,576	212,894	162,818
Subtotal:	120,000	125,000	176,576	212,894	162,818
Subtotal of Expenditures:	120,000	125,000	177,531	255,286	271,818

FUND 619 - LIBRARY CAPITAL PROJ S2**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
344000	Donations		794	260,081		300,000
	Subtotal:	0	794	260,081	0	300,000
Fees & Charges						
351000	Fees			150		
	Subtotal:	0	0	150	0	0
Other Requirements						
392000	Interest Income		148,330	109,952	95,000	50,000
393000	NonDedicated Fund Balance				9,705,017	5,400,000
394000	Proceeds From Self Insurance		18,582,266			
	Subtotal:	0	18,730,596	109,952	9,800,017	5,450,000
	Subtotal of Revenues:	0	18,731,391	370,184	9,800,017	5,750,000
Expenditures:						
Personal Services						
513000	Payroll Taxes & Benefits			69,230		
	Subtotal:	0	0	69,230	0	0
Materials & Services						
522000	Operation Expenses		62	121		
534000	Property Operating Expense			551		
540000	Contracted Services		4,361,581	5,308,039	17	
	Subtotal:	0	4,361,643	5,308,711	17	0
Capital Outlay						
550000	Capital Outlay			189,354		
552000	Capital Outlay Buildings		547	120	9,800,000	5,750,000
	Subtotal:	0	547	189,474	9,800,000	5,750,000
	Subtotal of Expenditures:	0	4,362,190	5,567,415	9,800,017	5,750,000

FUND 620 - JUVENILE CAPITAL PROJECT**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State		840,293	3,279,815		
	Subtotal:	0	840,293	3,279,815	0	0
Other Requirements						
392000	Interest Income	500,644	229,314	125,604	150,000	25,000
393000	NonDedicated Fund Balance				8,098,593	1,510,068
	Subtotal:	500,644	229,314	125,604	8,248,593	1,535,068
	Subtotal of Revenues:	500,644	1,069,607	3,405,419	8,248,593	1,535,068
Expenditures:						
Materials & Services						
521000	Travel & Training			24		
522000	Operation Expenses	10	30	3		
540000	Contracted Services	519,850	2,369,934	10,132,029	928,485	1,535,068
	Subtotal:	519,860	2,369,964	10,132,056	928,485	1,535,068
Capital Outlay						
550000	Capital Outlay		381,056			
552000	Capital Outlay Buildings	8,359	201,966		3,200,000	
	Subtotal:	8,359	583,022	0	3,200,000	0
Other Requirements						
570000	Transfers To Other Funds				4,120,108	
	Subtotal:	0	0	0	4,120,108	0
	Subtotal of Expenditures:	528,219	2,952,986	10,132,056	8,248,593	1,535,068

FUND 621 - LIBRARY CAPITAL PROJ S1**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
344000	Donations		342,220			
	Subtotal:	0	342,220	0	0	0
Fees & Charges						
351000	Fees	75				
	Subtotal:	75	0	0	0	0
Other Requirements						
392000	Interest Income	412,286	61,887	331		
	Subtotal:	412,286	61,887	331	0	0
	Subtotal of Revenues:	412,361	404,107	331	0	0
Expenditures:						
Materials & Services						
522000	Operation Expenses	90	64			
540000	Contracted Services	3,411,417	10,360,070			
	Subtotal:	3,411,507	10,360,134	0	0	0
Capital Outlay						
550000	Capital Outlay	1,275,868	4,048			
552000	Capital Outlay Buildings	126,361	149,742			
	Subtotal:	1,402,229	153,790	0	0	0
	Subtotal of Expenditures:	4,813,736	10,513,924	0	0	0

FUND 622 - LIBRARY DEBT SERVICE S1**Dept 09 Fiduciary**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
Other Requirements						
380000	Property Tax Revenues	1,585,806	1,672,471	1,643,556	1,605,212	1,537,010
392000	Interest Income	75,708	63,279	64,528	35,000	40,000
393000	NonDedicated Fund Balance				973,298	1,040,000
	Subtotal:	1,661,514	1,735,750	1,708,083	2,613,510	2,617,010
	Subtotal of Revenues:	1,661,514	1,735,750	1,708,083	2,613,510	2,617,010
Expenditures:						
Materials & Services						
522000	Operation Expenses		10	18		
540000	Contracted Services			400	500	500
548000	Reserves				973,298	973,298
	Subtotal:	0	10	418	973,798	973,798
Other Requirements						
560000	Debt Service	1,644,466	1,642,713	1,639,463	1,639,712	1,643,212
	Subtotal:	1,644,466	1,642,713	1,639,463	1,639,712	1,643,212
	Subtotal of Expenditures:	1,644,466	1,642,723	1,639,881	2,613,510	2,617,010

FUND 623 - JUVENILE DEBT SERVICE**Dept 09 Fiduciary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Other Requirements					
370000 Transfers from Other Funds				5,288,368	
2380000 Property Tax Revenues	2,084,559	2,138,542	2,118,317	2,085,969	
392000 Interest Income	31,327	22,719	19,992	20,000	80,000
393000 NonDedicated Fund Balance					5,350,000
Subtotal:	2,115,885	2,161,261	2,138,308	7,394,337	5,430,000
Subtotal of Revenues:	2,115,885	2,161,261	2,138,308	7,394,337	5,430,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	401	28	18		
548000 Reserves				5,308,368	3,353,106
Subtotal:	401	28	18	5,308,368	3,353,106
Other Requirements					
560000 Debt Service	2,096,903	2,090,388	2,086,813	2,085,969	2,076,894
Subtotal:	2,096,903	2,090,388	2,086,813	2,085,969	2,076,894
Subtotal of Expenditures:	2,097,304	2,090,416	2,086,831	7,394,337	5,430,000

FUND 624 - LIBRARY DEBT SERVICE S2**Dept 09 Fiduciary**

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Other Requirements					
380000 Property Tax Revenues			1,580,023	1,609,750	1,607,150
392000 Interest Income		37,023	8,679	10,000	10,000
Subtotal:	0	37,023	1,588,702	1,619,750	1,617,150
Subtotal of Revenues:	0	37,023	1,588,702	1,619,750	1,617,150
Expenditures:					
Materials & Services					
548000 Reserves				20,000	20,000
Subtotal:	0	0	0	20,000	20,000
Other Requirements					
560000 Debt Service			1,615,225	1,599,750	1,597,150
Subtotal:	0	0	1,615,225	1,599,750	1,597,150
Subtotal of Expenditures:	0	0	1,615,225	1,619,750	1,617,150

FUND 625 - BRIDGE REPLACEMENT**Dept 39 Roads, Parks & Planning**

		FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:						
State/Local/NOC						
321000	Contracts/Grants-State				38,447,000	
	Subtotal:	0	0	0	38,447,000	0
Other Requirements						
392000	Interest Income			40	500,000	350,000
393000	NonDedicated Fund Balance					29,000,000
	Subtotal:	0	0	40	500,000	29,350,000
	Subtotal of Revenues:	0	0	40	38,947,000	29,350,000
Expenditures:						
Materials & Services						
540000	Contracted Services			392,410	6,000,000	
548000	Reserves				500,000	
	Subtotal:	0	0	392,410	6,500,000	0
Capital Outlay						
553000	C.O. Land Improvements				32,447,000	29,350,000
	Subtotal:	0	0	0	32,447,000	29,350,000
	Subtotal of Expenditures:	0	0	392,410	38,947,000	29,350,000

GRAND TOTALS ALL FUNDS

	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Revised	FY 05-06 Adopted
Revenues:					
Federal Sources	30,226,235	26,752,421	30,267,757	36,198,532	37,349,390
State/Local Sources	49,832,386	51,290,158	53,858,138	97,085,283	57,261,077
Fees & Charges	28,971,487	32,494,981	44,054,062	45,925,725	38,858,764
Other Revenues	35,564,511	54,047,450	36,891,974	131,174,191	144,872,433
Total of Revenues	144,594,619	164,585,010	165,071,932	310,383,731	278,341,664
Expenditures:					
Personal Services	59,975,524	60,300,913	62,621,687	71,929,946	77,408,846
Material & Services	59,346,814	74,036,173	75,716,187	108,421,608	91,618,310
Capital Outlay	10,373,089	10,679,382	12,182,471	81,689,665	58,349,092
Other Requirements	11,845,979	11,295,650	13,646,510	48,342,512	50,965,416
Total of Expenditures	141,541,407	156,312,119	164,166,855	310,383,731	278,341,664

GLOSSARY OF TERMS

Accrual Basis of Accounting	The recording of expenditures and revenues when transactions actually occur.
Action Plan	Represents the actions necessary to improve or maintain the program performance under a specific balanced scorecard perspective.
Adopted Budget	The annual budget document as approved by the budget committee and then by the Board of Commissioners before the beginning of each fiscal year.
Agency and Trust Funds	Accounts for assets received and held for the county under specific trust instructions.
Appropriation	An expenditure level approved by the Board of Commissioners allocating funds for a specific purpose.
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.
Basis of Budgeting	A measurement focus that differs from the basis of accounting in the treatment of beginning fund balances, debt service, vacation benefits, and capital outlay in enterprise funds.
Beginning Fund Balance	A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following fiscal year.
Bond	A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future (maturity date(s)), together with periodic interest at a specified rate.
Budget	A policy statement detailing the county's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out state goals.
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 Projects	Those activities resulting in the acquisition or improvement of major capital items such as: land, buildings, and county facilities.
Capital Reserve Fund	A fund established to carry dedicated funds for a specific future capital into the next fiscal year.

CASA	Court Appointed Special Advocate - A non-profit service that provides advocates for abused children involved in the justice system.
Category	A major division of the program budget that contains programs and activities. Categories are also known as functional areas.
Contingency	An expenditure classification for those funds reserved to fulfill unanticipated demands and expenses.
Current Financial Resources Measurement Focus	A measurement focus that recognizes the net affect of transactions on current financial resources by recording accruals for revenue and expenditure transactions occurring by year's end.
Debt Service	Payment of interest and principal on an obligation resulting from the issuance of bonds.
Department Request	The annual budgetary alternative prepared by department directors indicating an appropriate, justified, and needed level of service for their department together with associated expenditures and revenues.
Depreciation	The charging of a fixed asset as an expense over the estimated service life of that asset.
Enterprise Funds	Funds that are financed and operate in a manner similar to private business enterprises.
Expenditures	A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period.
FTE	Full time equivalent. One FTE is the equivalent of one employee who works 40 hours per week on average. A .5 FTE equals one employee who averages 20 hours per week.
Fiduciary	A program set up in the general fund and the central services fund to act as a bank account to receive funds and make disbursements that cannot be easily attributed to a specific operating program.
Fund	A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.
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 regulations, restrictions, or limitations.
General Obligation Bonds	This type of bond is backed by the full faith, credit, and taxing power of the government.

Governmental Funds	Funds that support governmental-type activities.
Interdepartmental Charges	An expenditure and revenue classification for those expenses charged to one department by another within the same fund for materials or equipment used for services rendered.
Internal Service Funds	Accounts for services, materials, and administrative support that are charged to other county departments.
Lockbox	A term used for the process of paying bills at a remote location. The money is counted, receipted, deposited, and then transferred electronically to the intended entity. This process is used to collect property tax payments.
Materials and Services	An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment, and contracted services.
Measurement Focus	The accounting for and reporting of the financial operations of funds.
Modified Accrual Basis of Accounting	A basis of accounting where revenues are recognized when they are both measurable and available and expenditures are recognized at a time when liability is incurred pursuant to appropriation authority.
NOC	Not Otherwise Classified. A designation denoting miscellaneous items such as grants and reimbursements.
O & C Revenues	Revenues received by the county from the federal government for timber harvested on federal government land formerly belonging to the Oregon and California Railroad. This is the primary source of revenue for Jackson County's general fund. Beginning in 1994-95, O & C funds were no longer linked to the timber harvest and were guaranteed by the federal government for five years. See Budget Message, Appendix B, page 21 for a more detailed explanation.
OAR	Oregon Administrative Rules. Rules established by a given state department who have authority granted by an ORS to operate a specific function. For example: the Oregon Department of Revenue (ODR) has authority to provide oversight of county assessors. ODR, therefore, writes administrative rules to interpret those ORS which govern collection of property taxes.
Operating Budget	That portion of the Jackson County annual budget that applies to non-capital projects and non-capital outlays, transfers, contingency, and ending fund balance; that is, the combined categories of personal services and materials and services.
ORS	Oregon Revised Statute. The set of laws established by a vote of the people or the state legislature.
Other Requirements	An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

Personal Services	An expenditure classification encompassing all expenditures relating to county employees. This includes union and nonunion 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	Budget that allocates money to the functions or activities of the county rather than to specific items of cost.
Public Law 106-393	See Federal Revenue information on page 51 of the Budget Summary.
Required to Balance	A revenue classification indicating funds that have been transferred into one department or fund from another in order to eliminate any difference between self-generated revenues and anticipated expenditures.
Revenue	Income for the fiscal year including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include local taxes, state-shared revenues, fees and charges, interest on investments, and fines and forfeitures.
Revenue Bond	A written bond backed by funds (revenue) generated by a specific fund.
Revised Budget	A budget alternative indicating all changes made to the adopted budget as the result of budget adjustments and the supplemental budget process.
S.B. 587	A Senate bill which requires certain building, electrical, and plumbing inspection response times. It also allows fees sufficient to fund 100 percent of the costs of those programs.
Special Revenue Funds	Funds used to account for receipts from revenue sources that are earmarked for special projects.
System Development Charge	A fee paid at the time of construction which goes to projects which will mitigate the impact on a specific service. The county has two SDCs: one to increase the park facilities and 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.

Title III Projects

Refers to Title III of Public Law 106-393 or the "Secure Rural Schools and Community Self-Determination Act of 2000." The act requires the county to set aside a portion (15-20%) of the funds made available by the act to be spent on improvements to or preservation of federally owned forest lands. The county determines what percentage of the improvements will be done as federal projects (Title II) or county projects known as Title III. Title III projects are limited to: 1) search and rescue and emergency services on federal lands; 2) community work camps; 3) easement purchases; 4) forest related educational opportunities; 5) fire prevention and county planning; and 6) community forestry.

Unappropriated Ending Fund Balance

An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for no specific purpose.

This page is for notes.