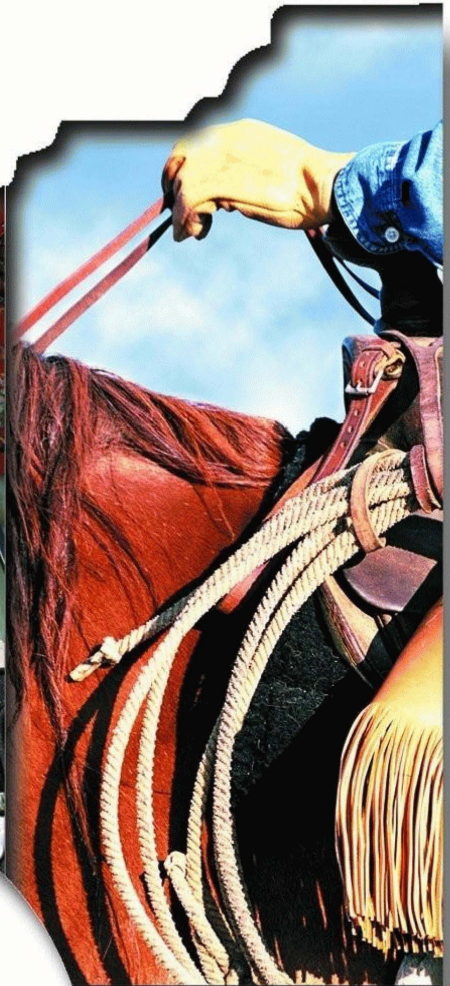


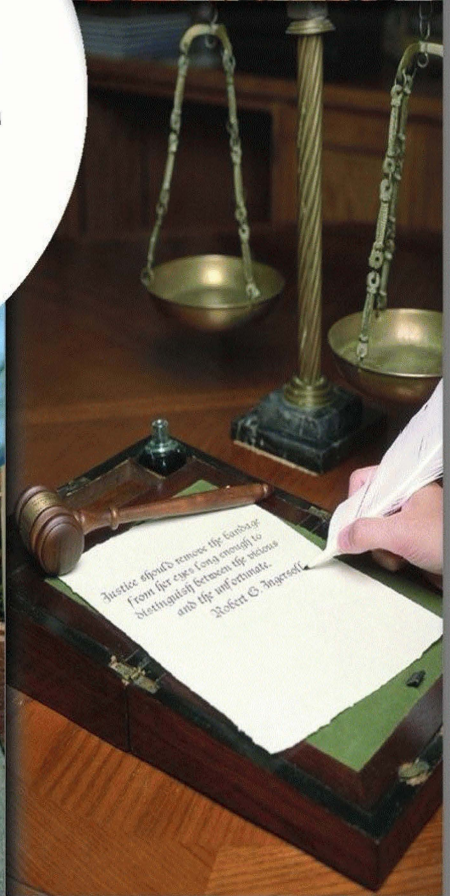
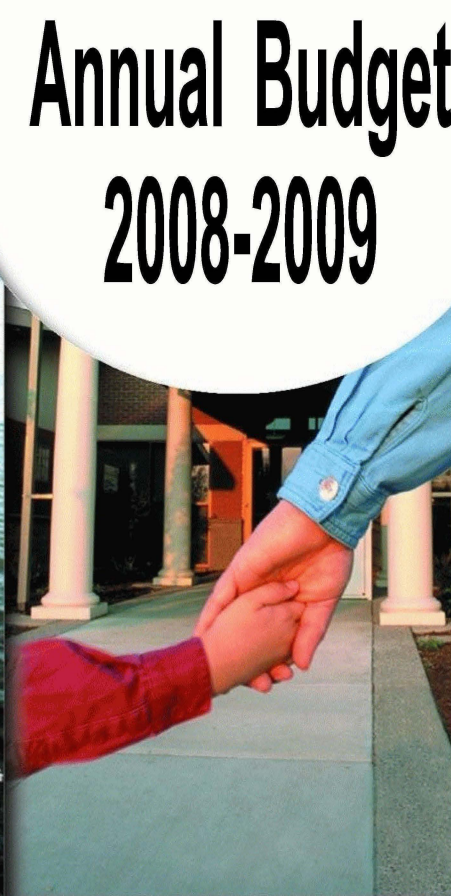
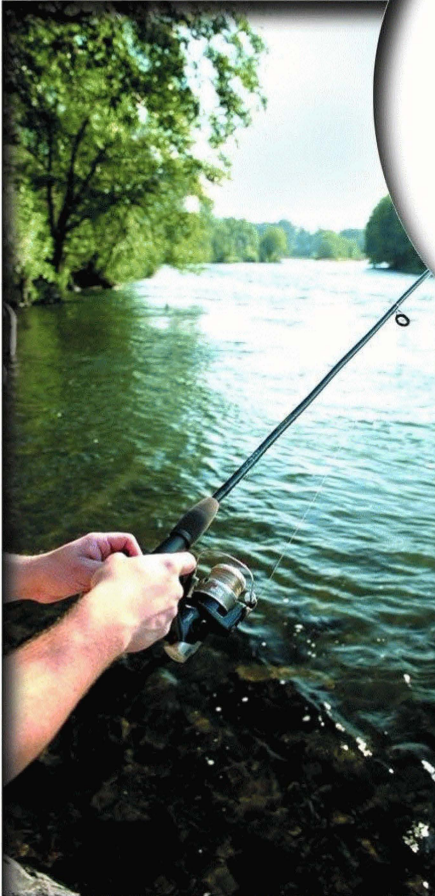


JACKSON COUNTY

Oregon



Annual Budget 2008-2009



Adopted Budget



2008-2009

BUDGET COMMITTEE MEMBERS

Board of Commissioners

Dennis C.W. Smith, Chair

Jack Walker

Dave Gilmour

Citizen Budget Committee

Shayne Maxwell, Presiding Officer

Craig Morris

Dick Rudisile

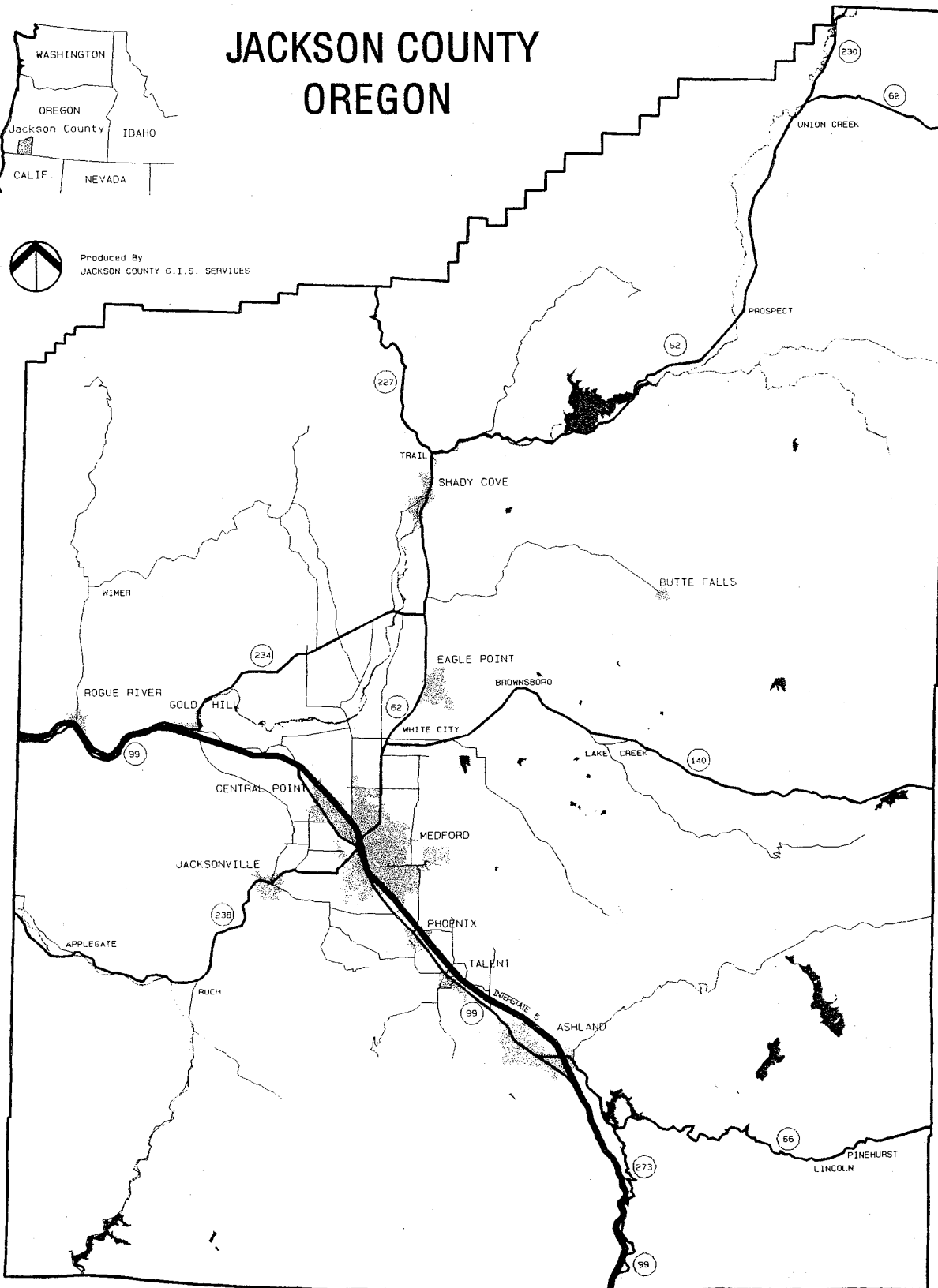
Danny Jordan
County Administrator



JACKSON COUNTY OREGON



Produced By
JACKSON COUNTY G.I.S. SERVICES



4/6/97



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Jackson County
Oregon**

For the Fiscal Year Beginning

July 1, 2007

Charles S. Cox

President

Jeffrey R. Ennis

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Jackson County for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

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

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JACKSON COUNTY

oregon

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Budget Message Jackson County, Oregon 2008-2009

July 1, 2008

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

Once again we find ourselves lamenting the fact that to date, the Federal Government has not lived up to their promise to either extend funding under Public Law 106-393 or establish a balanced, sustainable, timber harvest plan for Federal forests and O&C lands that would fund County operations from shared timber harvest revenues as prescribed by the Oregon and California Land Act of 1937. The result is a loss of 36 percent of the non-dedicated operating revenue for the General Fund, or just over \$15.3 million; and 23 percent of the operating revenue, or \$4 million to the Road Fund. The Federal Government did eventually come through with a one-year extension to PL 106-393 during fiscal year 2007-2008; however, not in time to save the budget from severe reduction.

The County has recognized since 2000 that these Federal funds **MAY** have a limited life span. Therefore, the County has accumulated a "Rainy Day" Fund for the General Fund, which is designed to sustain reduced services for several years in the future, or until alternatives can be devised. A similar Rainy Day Fund exists for the Road Fund and other funds impacted by Public Law 106-393. Rather than restore all services with the one-year extension, some services were restored but most of the money went into the Rainy Day Fund and will be used to continue providing services over the next two fiscal years. In particular, the County was able to contract with Library Systems & Services LLC (LSSI) to reopen the libraries (most at ½ the former hours) and the Road Fund was able to reduce the number of layoffs. If the Federal Government comes through with another one-year extension, the money will again be set aside in the Rainy Day Fund and will be used to extend library and Road Fund services for as long as possible.

This adopted budget reflects our best effort to address the issues we face given the priorities set by the Budget Committee and Board of Commissioners - to preserve safety and health related services. It also maintains minimum levels of State-mandated services. All funds are balanced. A balanced budget means that revenues and expenditures match. There are sufficient funds carried forward from the previous year for uncompleted obligations. Sufficient funds are budgeted to provide appropriate cash flow for the following year. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

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

- County Mission Statement and Goals
- Long Term Financial and Other Matters that Impact the Recommended Budget
- Short Term Financial and Other Initiatives that Impact the Recommended Budget
- Significant Departmental and Fund Highlights and Issues for 2008-2009
- Processes Used to Develop the Budget and Organization

The preparation of a budget this complex would not be possible without the hard work and contributions of many. I would like to specifically acknowledge Harvey Bragg, Sr. Deputy County Administrator; Michelle Amberg, Management Analyst; and Linda Strickland, Administrative Assistant. Additionally, each of the Department Directors and Program Managers participated to complete this budget.

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

The total Jackson County budget is \$290,780,820. The revised budget for 2007-2008 totals \$346,451,215. The County's 2008-2009 budget is expected to increase upon final calculation of public works projects that will be carried forward into 2008-2009.

County Mission Statement and Goals

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

Mission Statement

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

Goals

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

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

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

Federal Funds

County Commissioners continue their efforts working with the National Association of Counties, Association of Oregon Counties, Association of O&C Counties and State and Federal legislators to find a long-term resolution that would restore Federal funding. Several bills have been proposed but have been unsuccessful.

If these funds were not available and citizens desired to retain the services provided by them, additional taxes in the amount of \$1.85 in addition to the \$2.0099 per \$1,000 of assessed valuation paid by property owners would be required.

Property Taxes and Debt Limitations

The County is subject to a number of property tax and debt limitations imposed by Oregon law. A complete schedule of these limitations is found in Appendix A.

Debt Service

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

Special Service Districts

Among many potential options, there is discussion and consideration by library supporters of another attempt at 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 2010 election.

Fiscal Policies

A complete list of adopted fiscal policies that have been applied to this budget are found in the final budget document. Every effort is being made to find less expensive ways to provide quality services.

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

There are a number of factors affecting the budget for 2008-2009. Some may continue beyond 2008-2009. However, they are presented here as factors with a direct impact on this budget.

Self-Insurance

The County is currently in the process of evaluating the potential to go to a self-insured program for the medical benefits it provides to managers and non-strike prohibited union members.

Contingency

The 2008-2009 General Fund budget includes a contingency in the amount of \$200,000. The contingency consists of one-time funds not available on a continuing basis. The contingency is included in the fiduciary portion of the General Fund budget.

Cash Carry Forward

Each year the County carries forward funds necessary to meet cash flow 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 operating costs would increase by only 2.3 percent in 2008-2009. Although most costs have gone up more than that, the County has been able to reduce the amount budgeted for PERS by 5.82 percent for its longer term employees because of changes in the retirement system and State law. The County is currently in negotiations with the Jackson County Sheriff Employees Association (JCSEA), a strike-prohibited Sheriff's Department union. Funds have been set aside to cover the projected increased labor costs.

For managers' salaries, a Cost of Living Adjustment (COLA) increase of 2.83 percent was included in the budget. For Elected Officials and Elected Department heads, a COLA increase of 4.22 percent has also been included. The Elected Officials percentage increase is higher because they took a reduced increase in fiscal year 2007-2008 due to the projected budget shortfall. A 3.00 percent COLA increase was included for Service Employees International Union (SEIU) and Federation of Oregon Parole and Probation Officers (FOPPO) union members as a projection for the Consumer Price Index-West Coast (CPI-W). This information was included in the budget instructions provided to all County departments.

Significant Departmental and Fund Highlights and Issues for 2008-2009

Airport

General

The Airport is an Enterprise Fund.

Capital Improvements

The Airport is currently involved in a major terminal replacement and renovation project. 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. However, the Federal Aviation Administration would only accept a traditional "low bid" which has slowed the project by several months.

All bonds have been sold and are backed by revenues from Passenger Facility Charges (PFCs). Construction on the new terminal is in full swing and is projected to be complete and in use by January of 2009. Bids have just been opened for the construction of a new control tower which will be funded by Federal and State grants.

Capital Projects Fund

General

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

Projects for fiscal year 2008-2009 include the usual, larger maintenance items such as upgrades to elevators and roof replacements. However, this year the fund will also include the first phase of a multi-year remodeling project.

The goal of the first phase is to improve work flow by moving County Counsel closer to the County Administrator's and Board of Commissioners' offices and to provide space for an additional lawyer. We are also working to make those departments with the most public interaction more accessible to the public by moving them to the first floor of the building. An architect is currently working on a space plan that will most likely move Geographic Information Services (GIS) and Counsel out of their current locations. Counsel will go to a temporary location in downtown Medford and Information Technology (IT) will move their staff around to accommodate GIS using their current space on the second and third floors. Remodeling will then begin in the vacated space to accommodate the Clerk's Recording functions. After Recording moves, remodeling will begin on the second floor to combine Administration, Counsel, and possibly Facility Maintenance. Phase one is expected to be complete by February 2009 and is expected to cost approximately \$2.3 million.

A 2006 study conducted by the State determined that in order for Southern Oregon Regional Communications (SORC) 911 to remain functional after an earthquake, they need a new facility. The Board of Commissioners and Budget Committee put aside \$2 million in fiscal year 2007-2008 to begin the process of finding or building a new facility. This budget will contribute another \$4 million in fiscal year 2008-2009 for this purpose and build a facility that will also be large enough to co-locate or consolidate SORC with the City of Medford's 911 answering and dispatch functions. The new location will also provide space for a backup computer center so services can be restored as soon as possible in the case of a catastrophic event. Phase two of the remodeling project will commence once the new facility has been built and SORC vacates the fourth floor of the Courthouse building. The projected date is June 2009. During the second phase IT will most likely be consolidated in one location on the fourth floor. The vacancy left by IT on the third floor will be turned over to the Assessor's office and their space on the second floor will be turned over to Human Resources (HR). The space currently occupied by HR may become a conference room. Phase two is expected to be complete by June 2010.

Community Justice

General

Community Justice is part of the General Fund.

As a result of a study conducted during fiscal year 2006-2007, it was determined that Community Justice would no longer supervise misdemeanor violators, except the most dangerous offenders, during fiscal year 2007-2008. The study showed that those who

are convicted of a misdemeanor violation are not at high risk to re-offend, even if they are not being supervised. To this point, there is no reason to reverse that decision.

County Counsel

General

County Counsel is part of the Central Services Fund and is funded by charges to other departments.

Currently the office is down to two attorneys, including an acting department head. After reviewing the situation with Department Directors and Elected Officials, it was determined that all positions should be filled and, until staff can come up to speed, it would be expedient to add 1.00 FTE to the department. At the time of the Budget Message, recruitment is under way to fill the vacant and added positions.

Development Services

General

Development Services is part of the General Fund.

This is the third year of the new department, and the third year they expect to be self-funded. Due to the down turn in construction, the department eliminated 10.50 FTEs during March of the 2007-2008 fiscal year. Only 4.00 of the FTEs were vacant at the time the positions were eliminated. This budget does not add back any of these positions.

District Attorney

General

The District Attorney is part of the General Fund.

The recommended budget includes sustained funding for an additional Deputy District Attorney position which was added during fiscal year 2007-2008. Half of the position is funded by a grant from the State and will concentrate on juvenile case work. When the State grant runs out, it is expected that the position will be eliminated.

Expo

General

The Expo and Fairgrounds is an Enterprise Fund.

Although the fiscal year 2007-2008 budget eliminated General Fund contribution to the Expo's operating expenses, the General Fund will continue to maintain Expo facilities in the amount of \$185,000 annually. There is also \$160,000 budgeted in the Capital Fund to re-roof the Compton Arena.

Health and Human Services

General

Health and Human Services is a Special Revenue Fund.

The total budget is down by \$6.5 million, mostly due to a new payment processing system in the Developmental Disabilities Program where service providers are now paid directly by the State rather than passing through the County budget. The total FTEs are also down by 15.58. Of those, 12.35 are the result of contracting out methadone and jail health; 2.85 are as a result of reduced funding from the State for Public Health; and the remaining .38 is the result of slight adjustments in grants and staff changes.

Justice Court

General

The Justice Court is part of the General Fund.

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

Library

General

The Library is part of the General Fund. Debt service for library construction is included in the appropriate Debt Service Fund.

Construction is complete for the new library in Shady Cove and the remodeling project for the Butte Falls Library is underway. These libraries represent the third and final tier of the Library Construction Program, which should be complete by the end of the fiscal year 2007-2008. Bonds were issued to construct the new buildings and private individuals have contributed significant amounts of money to make the branch libraries as nice as possible. This money must be used to finish construction of the libraries and cannot be used for any other purpose.

Roads and Parks

General

Roads and Parks is a Special Revenue Fund.

As previously mentioned, the Road Fund is operating, in part, by using approximately 1/3 of its Rainy Day Funds set aside with the one-year extension of PL 106-393. If another extension is not approved by Congress, the final third of the Rainy Day Funds will be used during fiscal year 2009-2010.

Sheriff

General

The Sheriff's Department is part of the General Fund.

The Traffic Team, which was added in fiscal year 2005-2006, is at the point of being self-funded. They have also been successful in reducing the number of traffic deaths in the unincorporated areas of the County. The team has been so successful at reducing

accidents and deaths that two additional Deputies and one additional Records Clerk have been added to the budget to continue and expand the work.

White City Enhanced Law Enforcement District

The District contracts with the Jackson County 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. November of 2008 will be the last time that Urban Renewal will collect taxes from the frozen value so this fund will see a three-fold increase in revenue during fiscal year 2009-2010.

Processes Used to Develop the Budget and Organization

The Budget Committee was convened in a special public meeting on December 19, 2007, to communicate and define priorities for budget development. Pursuant to Oregon law, the budget is reviewed and approved by a Budget Committee consisting of the three members of the Board of Commissioners and three lay members.

A series of public meetings were held in the County Administrator's office where Department Heads and Elected Officials had a chance to talk about the financial aspects of their proposed budget and any differences with the recommended budget. Budget Committee members were invited to attend these meetings, but they were not allowed to make recommendations or deliberate. These meetings took place March 11, 13, and 14, 2008. No public testimony was heard at these meetings. The Budget Committee hearings were held on April 15 and 17, 2008. During each day of presentation and review, opportunities for public input were scheduled. Budget deliberations began at the conclusion of the reviews on April 17, 2008. 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 met April 15, 2008, at 11:30 a.m. At that meeting, they developed a recommendation for Elected Officials' salaries and presented it to the full Budget Committee for action. Following approval and publication of the Budget Committee's recommended budget, the Board of Commissioners adopted the budget on June 4, 2008. The Board of Commissioners also met in public session and received public input. The Board of Commissioners is authorized to amend expenditures in the Budget Committee's approved budget, up to 10 percent of any fund, without reconvening the Budget Committee.

The organizational chart found on page 34 includes a view of the County with its departments. For each County department there is a tab at the beginning of their section. An overview of the department's goals for the year and accomplishments in the prior year, as well as information on all programs within the department are found behind their tab. For each program, the budget reflects a statement of purpose, measures of effectiveness, and significant issues facing the department. Additionally, financial information is included.

Although the County has adopted a program budget format, the State of Oregon requires retention of a line-item budget format. Financial tables designed to meet the State's requirements are included in this document in the section labeled "Appropriations."

The budget is organized around the County's mission, the functional areas established for the County, and the 12 goals identified by County employees. The County's mission statement, goals, and objectives are described elsewhere in this message.

Throughout the budget, the specific goals that each program strives to meet are identified in a description of the particular program. The narrative for each program includes a statement of the revenues generated by specific programs.

Conclusion

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

Respectfully submitted,

Danny Jordan

Danny Jordan
County Administrator

Appendix A

Property Taxes and Debt Limitations

Property Taxes

The County will certify its State-provided permanent tax rate in the amount of \$2.0099 per thousand dollars of assessed valuation for 2008-2009. The total amount of property tax the County expects to levy on behalf of the General Fund is \$29,525,784. Of this amount, the County expects to collect 95 percent for a net of \$28,049,495.

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

Property Tax Limitations

In 1997, voters approved a constitutional amendment known as Ballot Measure 50. Ballot Measure 50 established a permanent tax rate limit for all local governments. Jackson County's rate is \$2.0099 per thousand of calculated maximum assessed value. The maximum assessed value is approximately 47.98 percent of real market value. This permanent rate can never be changed according to the Oregon constitution.

Other limits were imposed by Ballot Measure 5, another constitutional amendment approved by Oregon voters. This measure limits all local governments to a combined total of \$10 per thousand real market value. Schools were limited to \$5 per thousand.

Debt Limitations

The County has a general obligation bonded debt limit set by Oregon Revised Statute (ORS) 287A.100, which is 2 percent of the real market value of all taxable property in the County. The County's bonded debt for the Library and Juvenile projects is only 6.5 percent of the 2 percent limitation. This limit does not apply to other types of bonds such as those that will be issued for the Airport Terminal project.

Appendix B

Debt Service

Airport

During fiscal years 2007-2008 the Airport issued \$19,955,000 in Airport Revenue Bonds to complete the funding package for the new terminal and airside improvements. Two types of bonds were issued – Series A, Non-AMT in the amount of \$13,480,000; and Series B – AMT in the amount of \$6,475,000. Debt service for the terminal project is found on page 83 of the budget. The budget for 2008-2009 includes debt service in the amount of \$1,042,375. This project is financed by Federal grants and Passenger Facility Charges (PFC). Each ticket purchased by air travelers includes \$4.50 that reverts to the Airport to be set aside for passenger facilities. Most airports in the U.S. utilize the PFC opportunity with ticket purchases.

Juvenile Center

Debt service for the juvenile center appears on page 232 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 2008-2009 budget includes debt service in the amount of \$2,086,388. 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 used the proceeds of the grant along with proceeds from the sale of the old facility to defease the bond measure approved by voters to construct the new facility. Now that the funds have been used, taxes will be collected each year to pay for the remaining portion of the debt service.

Library

Debt service for the Library begins on page 235 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 at 5.20 percent. The final sale occurred on December 19, 2002. The bonds were sold at 4.26 percent interest and were purchased by Salomon Smith Barney. On March 21, 2006, the County refinanced \$12,780,000 at Series 2000 bonds. The resulting savings in interest reduces debt service payments over the life of the bonds by \$2,558,119. The interest rate on the refunding bonds is 3.97 percent.

The 2008-2009 budget includes debt service payments in the amount of \$1,469,265 for the first and \$1,591,935 for the second library bond for principal and interest. The term of the bonds is 20 years. Final payment on both issues will be made in 2020.

Roads

On May 22, 2008, the County entered into an agreement with Bank of America that provides a \$1,000,000 tax exempt credit facility for the completion of road improvements in the Ironwood/Leafwood Local Improvement District (LID). Upon completion of the LID and assessment of liens on property owners, 15 year revenue bonds will be issued and the credit facility will be retired. The first use of the credit facility is anticipated to occur in July, 2008.

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BUDGET SUMMARY

Budget Preparation

2008-2009 Calendar

Planning

- **November 2007** - *Budget Preparation Manual distributed to departments*

Preparation

- **December 20, 2007 - February 22, 2008** - *Budget submissions due from departments*

Review

- **December 21, 2007 - March 4, 2008** - *Administrative staff reviews department requested budgets*
- **March 11, 13, and 14, 2008** - *County Administrator reviews individual department budgets with full Budget Committee, the Department Director, and administrative staff*

Approval

- **April 8, 15, and 17, 2008** - *Presentation of recommended budget and public hearings*

Adoption

- **June 4, 2008** - *Board of Commissioners' public hearing to adopt fiscal year 2008-2009 budget*

Preliminary budget materials were distributed to the Department Directors and Program Managers in November 2007. 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 2007. All departmental budget requests were evaluated in terms of the program's goal, outcomes under the four criteria, and the necessity of these goals toward achieving the goals and the mission statement of the County. Individual meetings were held between staff and Department Directors to discuss the department's request, establish priorities, and evaluate the effectiveness of the proposed programs. From these discussions, the staff prepared the recommended appropriation levels and revenue estimates and commented on changes in the programs and staffing levels.

The County Administrator's formal reviews were held on March 11, 13, and 14, 2008. These meetings were held with the Department Directors and Program Managers, the County Administrator, and the full Budget Committee; notice for the meetings was published in the *Mail Tribune* on March 10, 2008. The County Administrator's recommended budget was prepared and presented to the public on April 8, 15, and 17, 2008. The recommended budget was printed and open to public inspection. Notice for the April meetings were published in the *Mail Tribune* on March 25 and April 1, 2008. Following its adoption by the Budget Committee, the budget was published in the *Mail Tribune* on May 28, 2008, indicating the time and place of the budget hearing—as required by Oregon Revised Statutes (ORS). On June 4, 2008, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2008-2009. It is important to note that this budget was prepared according to, and in compliance with, Generally Accepted Accounting Principles (GAAP) for modified accrual accounting. (**Note:** The budget document was prepared prior to the end of the fiscal year. Therefore, revised budget numbers may vary due to Board action after June 4, 2008. All prior year actual information is meant for comparison only. This information may be inconsistent with the audited numbers due to County reorganization; history was moved with the program in order to give the reader a sense of comparison for prior years.)

Expenditure Controls

While the budget establishes appropriation levels, specific procedures for controlling expenditures continue to be developed, expanded, and refined to ensure that day-to-day execution is in compliance with the adopted budget program. Department heads are responsible for reviewing all requests for expenditures to determine compliance with the adopted budget. The budget is adopted at the broadest possible level to give department heads maximum flexibility to meet unforeseen program needs. The County Administrator's office performs an evaluation role.

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

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

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

Fiscal Policies

Revenue Policies

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

Rationale: A diverse revenue stream protects against fluctuations in any one source of revenue which may result from changes in local and/or national economic conditions.

- ✓ The County Treasurer will keep all available funds invested at the highest allowable rates using instruments of investment allowed by State law while maintaining preservation of capital and necessary liquidity.

Rationale: The investment objectives for the County Treasurer are safety (preservation of capital), liquidity (availability of funds), and yield (rate of return), in that order. Highest allowable rates are to be obtained, within these objectives, by investing in investments permitted by ORS Chapter 294. The County is limited to investing in government agencies, treasuries, bankers' acceptances, certificates of deposit, and commercial paper. Investments are purchased for a period not to exceed 36 months.

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

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

Operating Policies

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

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

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

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

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

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

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

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

Capital Policy

- ✓ Capital projects will be paid off completely during the project's expected useful life. Capital projects for this fiscal year (2008-2009) are included in the Capital Projects section of the budget.

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

Reserve Policy

- ✓ Sufficient fund balance must be maintained to cover operating cash flows from July 1 to receipt of property tax revenue in November of each year.

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

County Funds

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

The General Fund is the largest fund within the Jackson County budget and is appropriately titled because most of the "general" operations of Jackson County are included in it. The General Fund supports law enforcement activities, libraries, land use planning, and tax collection, among other services. Receipts from the County's tax base are included in the General Fund in addition to revenues from over 170 other sources (Federal, State, local, fines, fees, sales, charges, etc.).

Other Funds

In addition to the General Fund, Jackson County has a number of other funds, each of which supports specific activities. Most other County funds are self-supporting; that is, revenues are earned through the provision of service and require little or no contribution from the General Fund. Sources of funding vary. For example, the Parks and Recreation Enterprise Fund and the Exposition Park Fund depend on user fees and activity receipts; the Airport Fund relies on Federal Aviation Administration (FAA) grants and landing fees; and the Roads Fund relies on a gas tax and forest replacement receipts for its funding. Funds, other than the General Fund, that Jackson County uses include Internal Service Funds, Enterprise Funds, Trust and Agency Funds, Special

Revenue Funds, Capital Project Funds, and Special Assessment Funds.

Enterprise Funds

Enterprise Funds account for “business-type” activities. Activities within these funds are supported largely by user charges, a method by which the County may become more reliant on non-tax dollars for the support of specific activities. However, some activity areas have not yet become financially independent and are supplemented through contributions from the General Fund. Enterprise Funds include the Airport Enterprise Fund, Exposition Park Fund, and Recreation Enterprise Fund.

Internal Service Funds

Internal Service Funds are similar to Enterprise Funds except that services are not rendered to the general public, but serve Jackson County’s other departments and activities. Internal Service Funds rely on revenues acquired by charging individual departments for services rendered. These funds are Self-Insurance, Motor Pool, and other Central Services. This type of fund is used to help account for costs of services provided to the departments and to encourage accounting for those uses.

Trust and Agency Funds

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

Special Revenue Funds

Special Revenue Funds account for the receipts from revenue sources that have been earmarked for specific activities. Special revenue funds include: General Road, Health and Human Services, County Trails, Liquor Enforcement, Law Library, Solid Waste Management, Court Security, and the White City Enhanced Law Enforcement District.

Capital Projects Funds

Capital Projects Funds account for the acquisition of capital facilities, which may be financed out of bond issues, grants, or transfers from other funds. This type of fund is limited to accounting for the receipts and expenditures on capital projects (any bond issues involved will be serviced and repaid by the debt service funds). An example of this type of fund is the

Differences Between “Actual” and “Budgeted” Numbers

City/County Arterial Fund that was specifically established for the improvement of city streets currently under the County's jurisdiction. Others include Systems Development, Greenway, Capital Projects, Street Improvement, and Juvenile Special Reserve.

Debt Service Funds

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

Throughout the budget document there is a difference between the “actuals” (FY 2004-2005 to FY 2006-2007) and “budgeted” (FY 2007-2008 and FY 2008-2009) amounts. There are two main reasons for the differences: 1) it is against the law to over expend the budget, so the budgeted amount will always be higher than the actual expenditure; and 2) the differences between the basis of accounting and the basis of budgeting.

BASIS OF ACCOUNTING

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

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds, and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined, and “available” means collection within the current period or soon enough thereafter to be used to pay liabilities of the current period. For example, the County considers property taxes as “available” if they are collected within 60 days after year end and “measurable” because they are determined on the basis of a tax rate and an assessed valuation, both determined in advanced. Expenditures are recorded when the related fund liability is incurred. All transactions occurring in the governmental, expendable trust, and agency funds are recorded using the modified accrual basis of accounting except for:

- ✓ Interfund transactions for goods and services that are recorded on the accrual basis;
- ✓ Revenues from grants that are recorded as earned; and
- ✓ Principal and interest on general, long-term debt that is recorded when due.

All proprietary fund types, nonexpendable trust funds, and pension trust funds are accounted for on a *flow of economic resources* measurement focus. The accrual basis of accounting is used by proprietary fund types, pension trust funds, and nonexpendable trust funds. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

The basis of accounting, described above, is in accordance with Generally Accepted Accounting Principles (GAAP).

BASIS OF BUDGETING

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

Beginning Fund Balance

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

Capital Outlay in Enterprise Funds

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

Vacation Benefits

Vacation benefits are budgeted each year based on projected vacation earned but not taken. The accounting treatment of vacation is to expense earned vacation and post the corresponding amount to a liability account in each fund. As vacation is used, the first hour of that employee’s accrued vacation in the liability account is reversed, and the difference between their current wage and the value of the benefit when taken is posted as expenditure

against the budget. The accounting treatment for proprietary funds includes a year-end entry to increase the liability to reflect all accrued vacation at current wages.

Debt Service

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



JACKSON COUNTY AT A GLANCE

GENERAL INFORMATION

County Seat: Courthouse, 10 S. Oakdale,
Medford, OR 97501
(541) 774-6035
www.jacksoncounty.org

Established: January 12, 1852
Elevation at Medford: 1,382'
Area: 2,801 Sq. Mi.
Population: 202,310
True Cash Value: (07-08) \$31,687,848,811
Annual Precipitation: 17.23"
Principle Industries: Medical, Retail,
Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Republicans 45,404
Democrats 42,389
Non-Affiliated 22,003
All Others 4,462
Total Registered Voters 114,258

PER CAPITA INCOME

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
2004-05 \$28,531
2005-06 \$30,239
2006-07 \$31,785

AGE	POPULATION	PERCENT
0-9	23,013	11.4%
10-19	27,756	13.7%
20-29	26,481	13.1%
30-39	22,620	11.2%
40-49	27,330	13.5%
50-59	31,919	15.8%
60-69	19,995	9.9%
70-79	12,861	6.3%
80+	10,335	5.1%
TOTAL	202,310	100.00%

POPULATION

	7/1/06	7/1/07	Percent Change
Total Jackson County	198,615	202,310	1.86%
Ashland	21,430	21,630	0.93%
Butte Falls	445	445	0.00%
Central Point	16,550	17,025	2.87%
Eagle Point	8,340	8,565	2.70%
Gold Hill	1,080	1,080	0.00%
Jacksonville	2,555	2,635	3.13%
Medford	73,960	75,675	2.32%
Phoenix	4,470	4,845	8.39%
Rogue River	2,010	2,085	3.73%
Shady Cove	2,760	2,820	2.17%
Talent	6,415	6,525	1.71%
Unincorporated	58,330	58,980	1.14%

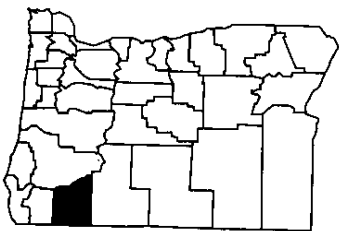
JACKSON COUNTY AT A GLANCE

FISCAL YEAR	POPULATION	SCHOOL ENROLLMENT	UNEMPLOYMENT RATE
1996-1997	169,300	28,648	7.3%
1997-1998	172,800	28,910	7.2%
1998-1999	174,550	29,305	6.4%
1999-2000	182,200	30,381	5.6%
2000-2001	184,700	29,304	6.6%
2001-2002	187,600	29,406	7.5%
2002-2003	189,100	29,515	7.7%
2003-2004	191,200	29,253	7.1%
2004-2005	194,515	28,950	6.2%
2005-2006	198,615	28,869	5.7%
2006-2007	202,310	29,075	5.7%

ZONING/OWNERSHIP

	PRIVATE		STATE		FEDERAL		TOTAL
	<u>Acreage</u>	<u>%</u>	<u>Acreage</u>	<u>%</u>	<u>Acreage</u>	<u>%</u>	<u>ACREAGE</u>
Residential	45,438	98.38	649	1.41	98	0.21	46,185
Commercial/Industrial	4,298	83.77	685	13.35	148	2.88	5,131
Aggregate	5,567	92.41	424	7.03	33	0.56	6,024
Exclusive Farm Use	242,066	96.58	5,064	2.02	3,499	1.40	250,629
Forest Resource	402,245	32.06	7,562	0.60	844,822	67.34	1,254,629
Open Space Reserve	22,918	59.69	4,846	12.62	10,633	27.69	38,397
Woodland Resource	100,122	57.69	1,996	1.15	71,446	41.16	173,564
TOTAL OWNERSHIP	822,654	46.36	21,226	1.20	930,679	52.44	1,774,559

The County



The current population is 202,310 – an increase of 3,695 in 2006 with an average growth rate of approximately 1.6 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 202,310—an increase of 3,695 in 2006 with an average growth rate of approximately 1.6 percent a year for the past ten years. Approximately 72 percent of Jackson County residents live in the 11 incorporated cities, which include Ashland, Butte Falls, Central Point, Eagle Point, Gold Hill, Jacksonville, Medford, Phoenix, Rogue River, Shady Cove, and Talent. The remainder live in the unincorporated areas of the County.

Medford, with a population of 75,675, is the largest city within Jackson County and serves as its County seat. Medford is known throughout the country and the world for its pear orchards and is home to Harry & David and Jackson & Perkins, one of the world's largest shippers of fruit, food gifts, and roses. Medford is a popular location for visitors who wish to access the nearby recreation areas.

The second largest city in Jackson County, Ashland (population 21,630), 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, the Bureau of Land Management and the Forest Service) is the largest employer in the County—not surprising for a County that is over 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) 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 overlooking the valley, is always listed in the top ten of national retirement communities.

Recreation

Southern Oregon offers an almost limitless amount of recreation and tourism opportunities. Within and near Jackson County, you'll find many rivers, lakes, hiking and biking trails, waterfalls, golf courses, and mountains. Other nearby attractions include Crater Lake National Park, Mount Ashland Ski Resort, Mount Shasta Ski Resort, Oregon Caves, Rogue River National Forest and much, much more. Within an 80 mile radius of Medford, there are 153 stocked streams for fishing, 17 lakes, boating, rafting and fishing on the famous Rogue River, and hunting and camping in 56 forest camps.

The area also boasts numerous bed and breakfasts, restaurants, hotels, and theaters. Visitors, as well as residents, enjoy a variety of unique, local shops, art galleries, book and retail stores – all offering no State sales tax.

Quality of Life

While Jackson County has seen tremendous growth in the last 10-20 years, what residents prize most are the small-town values of their communities, along with the cultural diversity usually found in larger cities.

The county is blessed with moderate weather. Unlike many regions in Oregon, Jackson County only receives around 19 inches of rainfall a year. While the weather is mild – average temperature in January is 39.1° and 72.7° in July – there are four distinct seasons.

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

The median home sales price in Jackson County was \$275,000 in 2007. In 2005 (the latest figure available), the median household income in Jackson County was \$40,997, and in 2006, the per capita personal income was \$31,785.

County Government

Jackson County government strives to provide outstanding public service. We have been on the cutting-edge of local governments with our efforts for strategic planning, award-winning financial planning, budgeting and record keeping, and citizen involvement. Our goal is to be the best county government in the United States.

We encourage all of our employees to treat every member of the public as a valued customer, and we believe our employees share a commitment to outstanding public service that is rare in government.

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

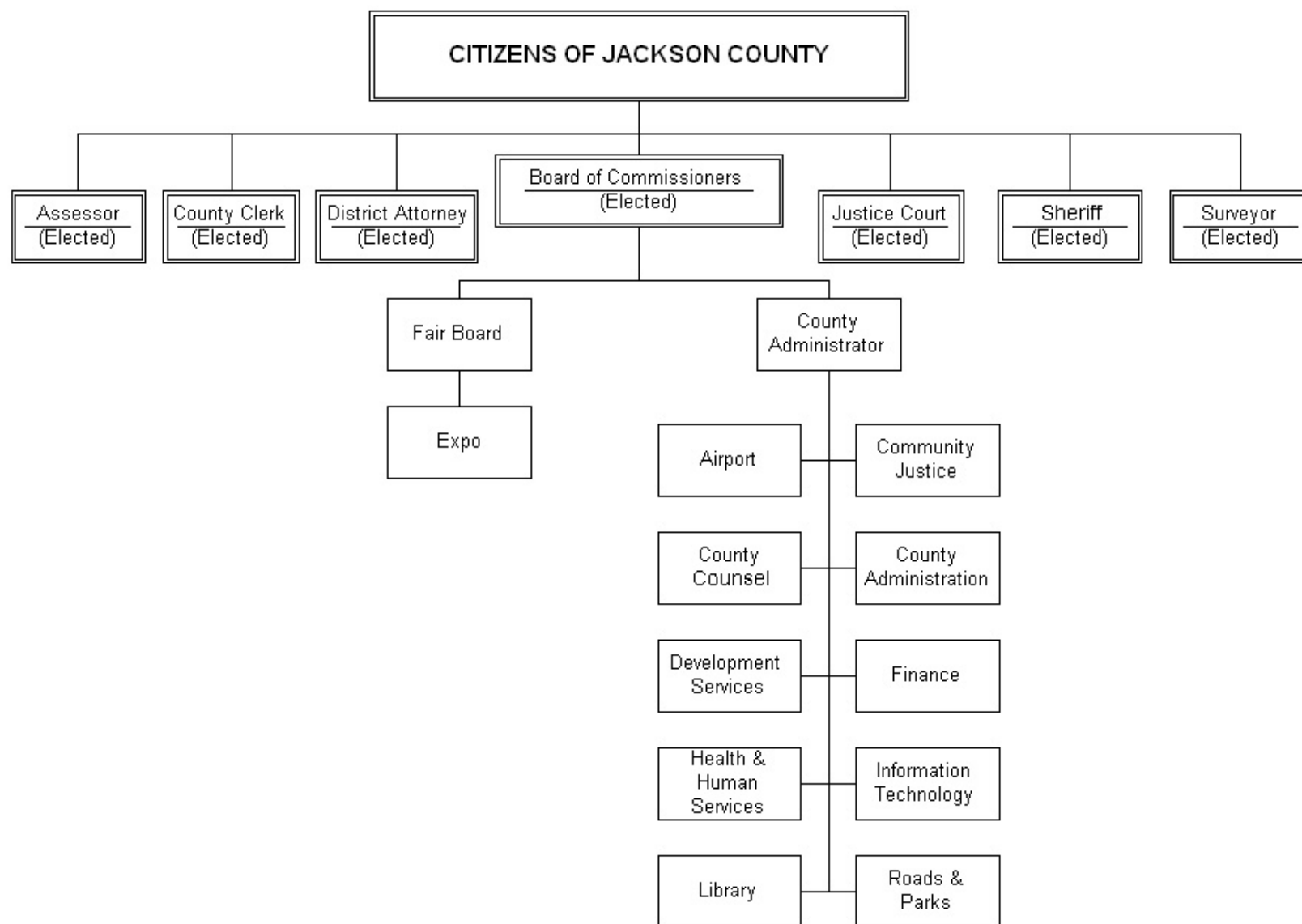
Jackson County is governed by a three-member Board of Commissioners, serving four-year overlapping terms. The County Administrator, a position created by ordinance, is appointed by and reports to the Board of Commissioners.

The total budget for Jackson County in 2008-2009 is \$290,780,802.

*The total budget for
Jackson County in
2008-2009 is \$290,780,802.*

Jackson County Organization Chart

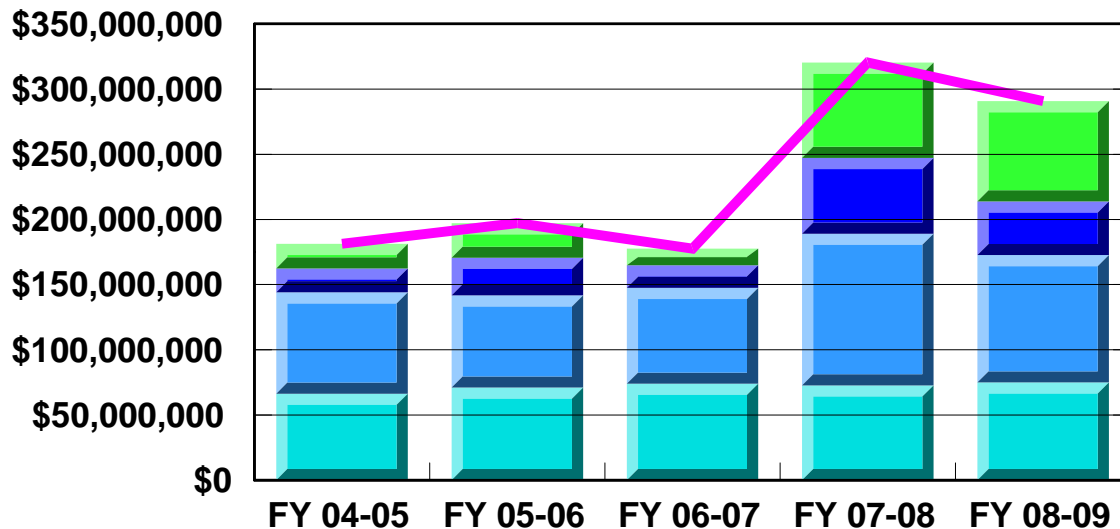
Fiscal Year 2008-2009



JACKSON COUNTY

TOTAL REVENUES AND EXPENDITURES

2004-05 to 2008-09



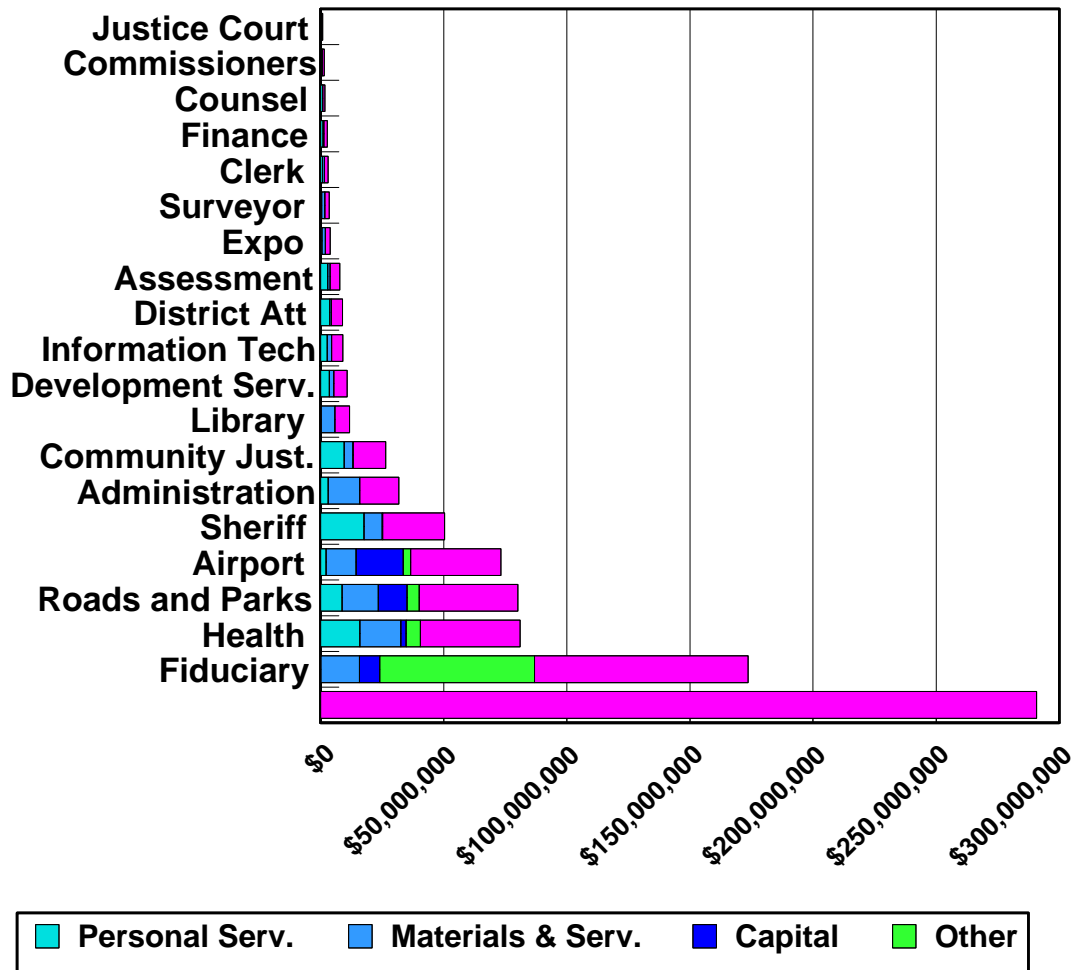
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$66,272,993	\$71,044,542	\$74,001,853	\$72,636,768	\$74,919,122
MATERIALS	\$77,761,368	\$70,647,472	\$73,481,118	\$116,400,144	\$97,647,331
CAPITAL	\$18,350,568	\$28,759,189	\$17,330,686	\$58,143,238	\$41,305,945
OTHER	\$18,962,881	\$26,681,005	\$12,754,743	\$73,173,185	\$76,908,404
TOTAL EXP	\$181,347,810	\$197,132,208	\$177,568,400	\$320,353,335	\$290,780,802
TOTAL REV	\$213,979,605	\$185,208,384	\$182,473,577	\$320,353,335	\$290,780,802

Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

The overall decrease is due to partial completion of the Airport terminal project and Library construction projects. Materials and Services have decreased mainly as a result of the State contracting directly with service providers for developmental disabilities programs.

EXPENDITURES BY DEPARTMENT

FY 08-09



SUMMARY OF EXPENDITURES BY DEPARTMENT

DEPARTMENT	ACTUAL 2005-2006	ACTUAL 2006-2007	PERCENT CHANGE	REVISED 2007-2008	ADOPTED 2008-2009	PERCENT CHANGE
Airport	\$10,340,990	\$11,846,763	14.56%	\$58,610,537	\$36,587,387	-37.58%
Assessment	\$3,131,467	\$3,511,085	12.12%	\$3,657,368	\$3,882,914	6.17%
Board of Commissioners	\$566,335	\$601,783	6.26%	\$690,888	\$716,802	3.75%
Community Justice	\$12,480,848	\$12,485,790	0.04%	\$12,473,396	\$13,197,235	5.80%
County Administration	\$7,773,766	\$8,238,662	5.98%	\$15,367,816	\$15,873,306	3.29%
County Clerk	\$1,262,338	\$1,422,639	12.70%	\$1,525,144	\$1,527,154	0.13%
County Counsel	\$525,110	\$543,559	3.51%	\$683,732	\$850,462	24.39%
Development Services	\$4,815,328	\$4,999,286	3.82%	\$6,276,279	\$5,383,058	-14.23%
District Attorney	\$3,663,849	\$3,734,667	1.93%	\$4,163,198	\$4,426,247	6.32%
Expo	\$1,918,589	\$2,031,138	5.87%	\$2,083,077	\$1,947,365	-6.51%
Fiduciary	\$34,308,369	\$21,151,553	-38.35%	\$83,391,601	\$86,834,733	4.13%
Finance	\$1,208,901	\$1,527,751	26.38%	\$1,369,706	\$1,349,571	-1.47%
Health & Human Services	\$38,520,673	\$38,200,153	-0.83%	\$46,927,062	\$40,503,648	-13.69%
Information Technology	\$4,167,931	\$4,130,499	-0.90%	\$4,330,642	\$4,477,353	3.39%
Justice Court District	\$342,601	\$314,320	-8.25%	\$345,286	\$407,514	18.02%
Library	\$8,316,032	\$8,445,002	1.55%	\$4,524,345	\$5,867,546	29.69%
Roads & Parks	\$40,039,293	\$29,862,190	-25.42%	\$47,237,865	\$40,054,495	-15.21%
Sheriff	\$23,305,971	\$23,952,742	2.78%	\$24,783,010	\$25,170,370	1.56%
Surveyor	\$443,815	\$568,806	28.16%	\$1,912,383	\$1,723,642	-9.87%
GRAND TOTALS	\$197,132,206	\$177,568,388	-9.92%	\$320,353,335	\$290,780,802	-9.23%

EXPENDITURE SUMMARY EXPLANATION

This summary compares actual expenditures for fiscal year 2005-2006 against actual figures for fiscal year 2006-2007. It also compares budgeted figures for fiscal year 2007-2008 revised and fiscal year 2008-2009 recommended 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 2007-2008 and fiscal year 2008-2009 recommended where the change is equal to or greater than 10 percent.

AIRPORT

- ◆ The decrease of 37.58 percent is primarily a result of the completion of capital improvements at the Airport.

COUNTY COUNSEL

- ◆ The increase of 24.39 percent is due primarily to an additional attorney.

DEVELOPMENT SERVICES

- ◆ The reduction of 14.23 percent is due primarily to a reduction in revenues attributable to the housing market in Jackson County which has result in a reduction of staff.

HEALTH & HUMAN SERVICES

- ◆ The decrease of 13.90 percent is the result of sub-contracting the methadone program, a new payment processing system in the Developmental Disabilities Program so that providers are now paid directly by the State, and a reduction in staffing.

JUSTICE COURT

- ◆ The increase of 25.28 percent is due to increased revenues from the expanded Traffic Team.

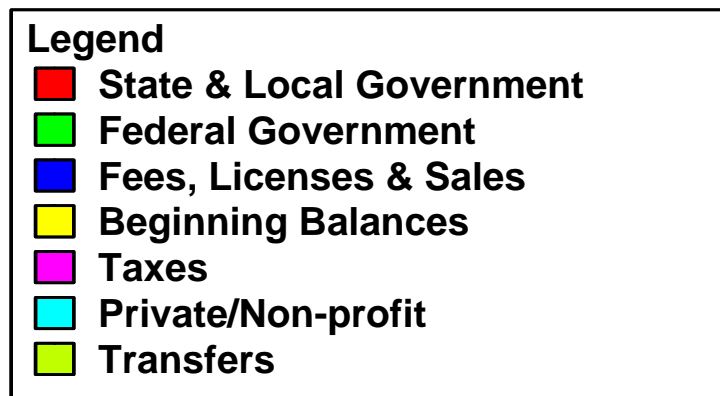
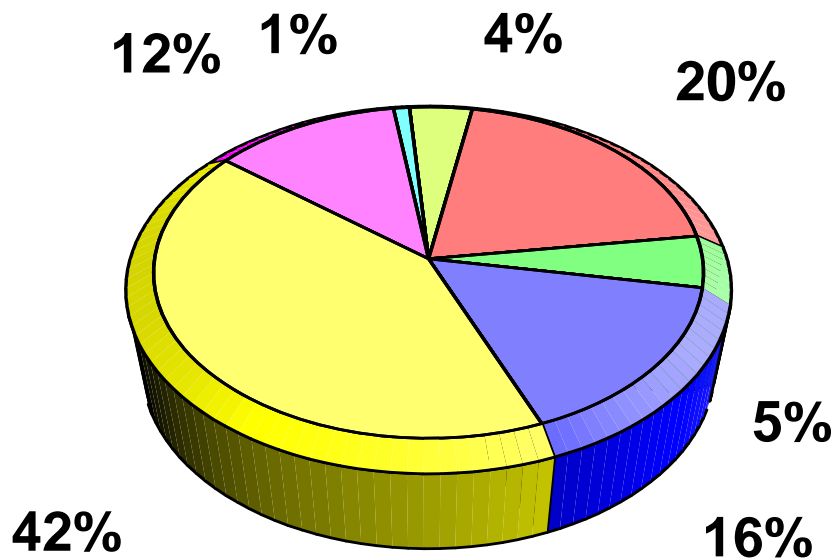
LIBRARY

- ◆ The increase of 29.69 percent is due primarily to increases in operations expenses such as electricity, natural gas, water and sewer, and property maintenance for library facilities as well as the contract with Library Systems & Services LLC (LSSI).

ROADS & PARKS

- ◆ The decrease of 15.02 percent is due to reductions in funding which has resulted in a reduction in contracts and staffing.

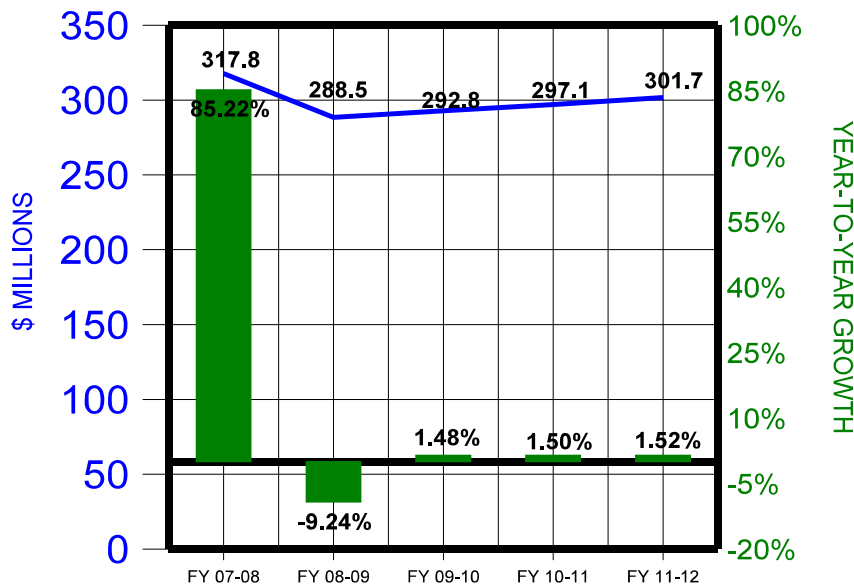
REVENUE BY SOURCE FY 08-09



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 2010-2011.

TOTAL COUNTY REVENUE

Five-Year Projection



This graph shows a five-year projection of total County revenues from fiscal year 2007-2008 through fiscal year 2011-2012. The blue line on the graph signifies total revenue in millions of dollars. The green bars, on the other hand, show percent rate of growth between fiscal years. Revenue growth has been estimated conservatively. Many departments are working to develop additional revenue sources; however, because these sources are not a certainty at this time they were not used for the revenue projections.

The following is a description of the major categories of revenues included in the chart above. Additional information and graphics are included for those revenues preceded with an asterisk.

***Federal Government** - The major portion of this funding comes in various forms of grants, contracts and reimbursements. With the loss of funds from Public Law 106-393, Federal revenues have dropped from 13 percent of overall County revenues to 4.8 percent of County revenues. Most of the Federal funding is dedicated to capital improvements at the Airport.

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

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

***Fees, Licenses, and Sales** - These are revenues the County receives for providing services to the general public. The Board of Commissioners, through public meetings, make decisions concerning what portion of the fees will be supported by County funds and what portion will be paid by those receiving the service. Many County departments collect fees. A few examples include: community development programs, which are completely supported by fees for services; parks programs also collect fees for park use; as does the Airport for providing service to the air carriers; Health and Human Services for Title 19 (service to low income patients paid for by the State); the County Clerk for filing various records and issuing passports; the Expo which is self-supporting; and the Surveyor's office. The Justice Court is self-supporting through fines imposed for traffic violations. There has been a noticeable drop in these revenues due to the drop in housing activity in Jackson County. The five-year growth rate for this source of revenue was set at -2 percent.

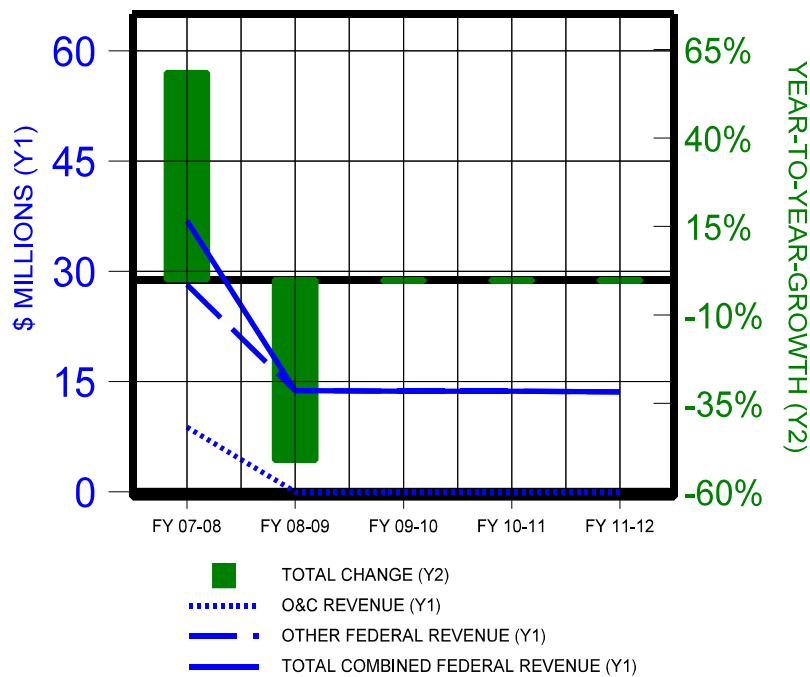
***Property Taxes** - All tax levies have been consolidated and converted to a permanent rate limit of \$2.0099 per thousand of maximum assessed value as required by Ballot Measure 50. Currently the maximum assessed value is approximately 48.2 percent of Measure 5 and for real market value for Countywide 44.7 (for residential 48.2 and 45.6 for commercial). Taxes are also expected to be collected from bond issues for Library Debt Service. The projected growth rate for total property tax collections for the County's operations budget is 3 percent per fiscal year.

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

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

Miscellaneous Revenue - These are revenues that do not fit under any other form of classification.

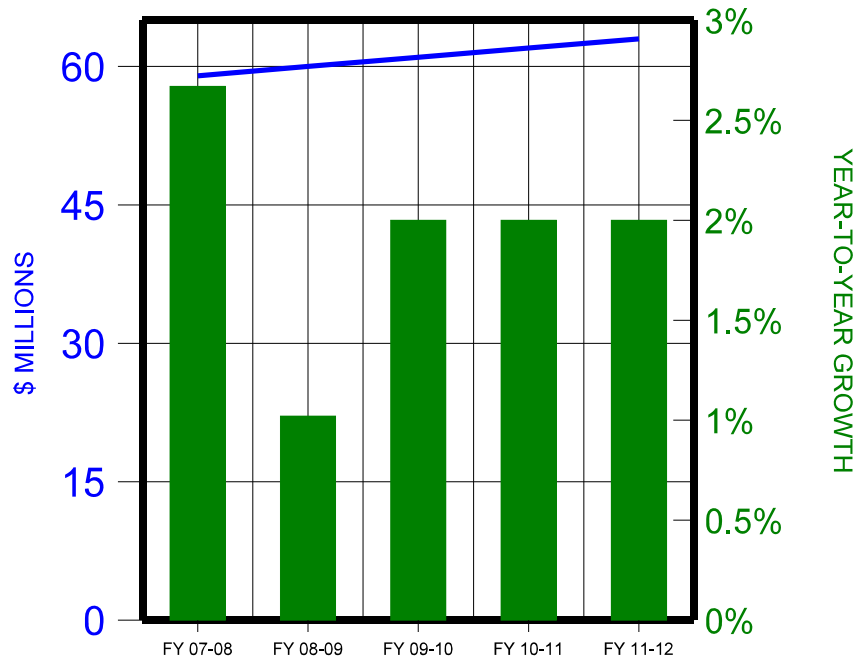
Federal Government



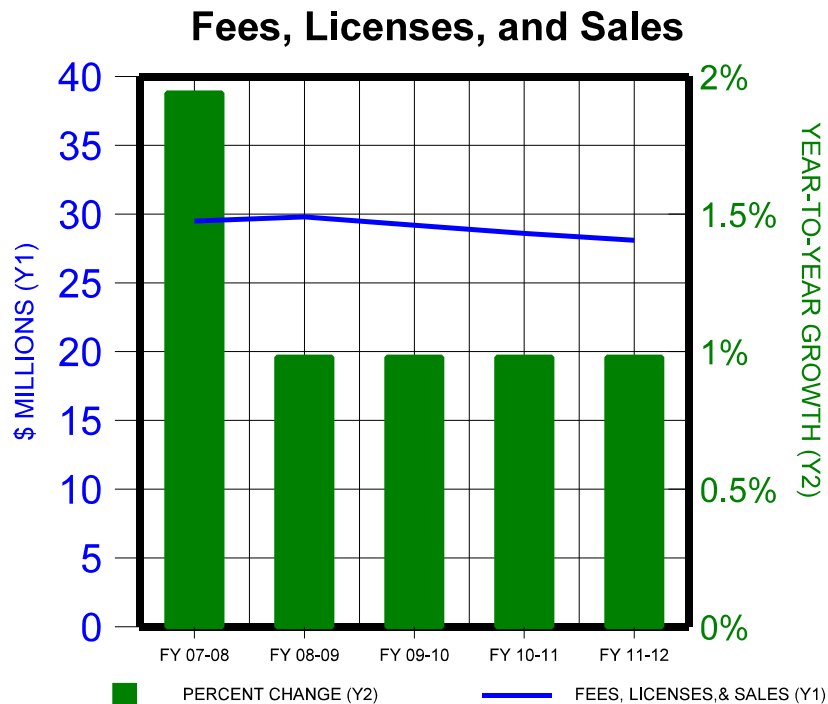
Much of the County's Federal revenue comes in various forms such as grants, contracts, and reimbursements. In the five years prior to fiscal year 2007-2008, the County received Federal revenue from Public Law 106-393 which was enacted on October 30, 2000. These funds were to replace a revenue stream (O & C) that was set in place in 1916 and expired on October 30, 2006. A one-year extension was granted in fiscal year 2007-2008. At this time it is uncertain whether an additional extension will be granted and, therefore, is not included in revenue projections beyond 2008.

The graph above shows a general trend in loss of other Federal dollars as well. The Airport receives 62 percent of the County's Federal revenues. Federal funds contributing to the General Fund have dropped approximately \$13,522,955 representing a 78 percent loss between fiscal year 2007-2008 and fiscal year 2008-2009. Future Federal revenues were projected to increase at -1 percent per year.

State & Local Governments



Except for capital construction grants, the most significant portion of this revenue supports Health and Human Services' Mental Health Program costs. The General Road Fund is the next significant user of these funds in the form of State gasoline taxes which are dedicated for road improvements. The remaining revenues are distributed throughout the County to provide State-supported services. State revenues have been relatively flat; therefore, future revenues have been projected at a modest 2 percent rate of growth.



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.

Among the County programs that collect fees are: Airport for providing service to air carriers; Development Services for building permit fees, environmental quality fees, and zoning and planning permits; Roads and Parks for park use; County Clerk’s office for recording fees and passports; the Surveyor’s office for processing County plats; GIS for mapping and geographical information; and Health and Human Services for Title 19 (services to low income patients paid for by the State).

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

Clerk’s Office - The interest rates and housing developments have an impact on 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. In 2006, the County Clerk’s office received approval to issue passports.

Development Services - Fees are collected to recover the costs of: processing building permits; conducting safety inspections; reviewing construction plans; processing zoning and land use applications and permits; and septic system permits and inspections. The fiscal year 2008-2009 budget anticipates that this department will be fully self-supporting.

Expo - The Exposition Park/Fairgrounds collects a variety of fees and has set a goal of being completely self supporting in fiscal year 2008-2009.

GIS - These fees recover a portion of the cost of providing mapping and geographical information on-line (GIS is a program within Information Technology).

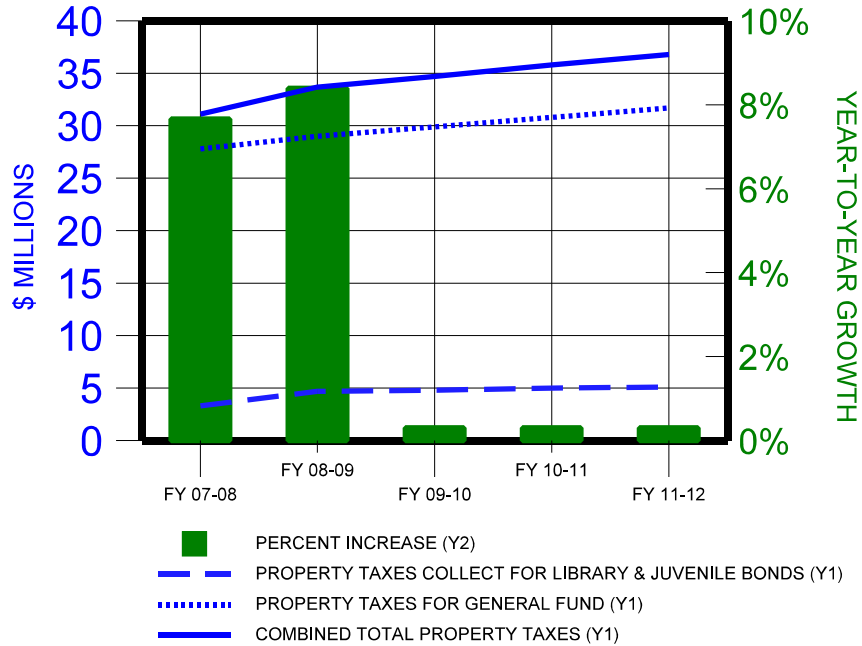
Health and Human Services - The majority of these fees are to recover costs associated with providing public health and mental health services to the County.

Roads and Parks - 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; conversely, in fiscal year 2006-2007 revenue from fees rose because of the exceptional summer weather.

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)



In May of 1997, Oregon voters approved Ballot Measure 50, amending Oregon’s constitution to establish permanent property tax limits. As a result, Jackson County’s permanent rate limit was set at \$2.0099 of assessed valuation. Ballot Measure 50 also placed limitations on the base assessed valuation to which the newly imposed permanent rate limit could be applied. The maximum assessed value on all parcels is calculated as if it existed in fiscal year 1995-1996, less 10 percent, and trended at a 3 percent rate of increase. However, if the true cash value of the parcel dips below the assessed valuation, the rate can only be applied to that true cash value. Currently, the maximum assessed value is approximately 48.2 percent of the Measure 50 limit and 44.7 percent of real market value Countywide (for residential 48.2 and 45.6 for commercial). A parcel can be improved without increasing its assessed value if the improvements total less than \$10,000 of real cash value in one fiscal year and less than a total of \$25,000 or more over a five-year-period.

The total amount of property tax the County expects to certify on behalf of the General Fund reflects the current assessed value plus 5 percent (a 3 percent levy on existing parcels and a 2 percent levy on new construction). The County will certify and pay on the \$20,365,000 of library bonds sold in fiscal year 2000-2001 an average of \$1.4 million per fiscal year until the debt is fully paid in 2020. The County sold \$18,575,000 in library bonds in fiscal year 2002-2003 and is projected to certify and pay an average of \$1.4 million per fiscal year until the debt is fully paid. During fiscal year 2000-2001, the County issued \$16,500,000 in bonds for a new juvenile facility. Funds from the construction project in the amount of \$4,120,108 along with proceeds from the sale of the old juvenile facility in the amount of \$1,168,260 have been used in the past to offset property tax collections. These funds were exhausted in fiscal year 2007-2008; however, the County will collect taxes to make the required payments of \$2.0 million per calendar year until the debt is fully paid in 2011.

**REVENUE SUMMARY BY SOURCE
FY 2005-2006 TO FY 2008-2009**

REVENUE CATEGORY REVENUE TYPE	ACTUAL 2005-2006	ACTUAL 2006-2007	PERCENT CHANGE	REVISED 2007-2008	ADOPTED 2008-2009	PERCENT CHANGE
STATE AND LOCAL GOVERNMENT						
Contracts/Grants-Local	\$ 1,262,942	\$ 1,342,834	6.33%	\$ 1,252,988	\$ 1,587,013	26.66%
Contracts/Grants-State	\$ 36,991,719	\$ 37,910,358	2.48%	\$ 41,288,836	\$ 38,467,912	-6.83%
Reimbursements-Local	\$ 1,532,953	\$ 3,020,773	97.06%	\$ 583,427	\$ 755,512	29.50%
Reimbursements-State	\$ 2,991,545	\$ 2,414,913	-19.28%	\$ 2,348,804	\$ 3,650,976	55.44%
Shared Revenue-State	\$ 12,562,085	\$ 12,686,194	0.99%	\$ 13,552,933	\$ 15,071,644	11.21%
SUB TOTAL =	\$ 55,341,244	\$ 57,375,072	3.68%	\$ 59,026,988	\$ 59,533,057	0.86%
FEDERAL GOVERNMENT						
Contracts/Grants-Federal	\$ 4,835,018	\$ 7,567,811	56.52%	\$ 12,302,588	\$ 11,141,895	-9.43%
Federal Sources						
Reimbursements-Federal	\$ 573,422	\$ 219,809	-61.67%	\$ 350,508	\$ 375,505	7.13%
Shared Revenue-Federal	\$ 24,550,360	\$ 24,764,318	0.87%	\$ 24,496,501	\$ 2,280,526	-90.69%
SUB TOTAL =	\$ 29,958,800	\$ 32,551,938	8.66%	\$ 37,149,597	\$ 13,797,926	-62.86%
FEES, LICENSES AND SALES						
CY Interdepartmental Chgs	\$ 14,304,081	\$ 16,606,253	16.09%	\$ 8,770,500	\$ 13,692,396	56.12%
Deposits	\$ 45,623	\$ 58,620	28.49%	\$ 52,320	\$ 57,000	8.94%
Fees	\$ 24,067,927	\$ 25,762,145	7.04%	\$ 26,940,607	\$ 26,301,744	-2.37%
Fines	\$ 1,065,666	\$ 1,181,164	10.84%	\$ 1,020,239	\$ 1,650,713	61.80%
Interdepartmental Charges				\$ 6,124,416	\$ 2,187,823	-64.28%
Licenses	\$ 1,046,717	\$ 1,033,427	-1.27%	\$ 1,228,317	\$ 1,286,933	4.77%
PY Interdepartmental Chgs	\$ (206,491)	\$ (552,832)	167.73%			
Sales	\$ 2,500,928	\$ 914,966	-63.41%	\$ 424,346	\$ 506,291	19.31%
SUB TOTAL =	\$ 42,824,451	\$ 45,003,743	5.09%	\$ 44,560,745	\$ 45,682,900	2.52%
OTHER						
Contracts/Grants-Priv/Nonprf	\$ 613,607	\$ 778,691	26.90%	\$ 613,738	\$ 658,551	7.30%
Donations	\$ 692,650	\$ 1,542,898	122.75%	\$ 301,000	\$ 256,819	-14.68%
Interest Income	\$ 4,876,050	\$ 6,514,644	33.60%	\$ 3,924,324	\$ 3,364,365	-16.64%
Miscellaneous Revenue	\$ 895,835	\$ 760,507	-15.11%	\$ 67,064	\$ 78,335	16.81%
Non-Dedicated Fund Balance				\$ 102,833,453	\$ 118,578,389	15.31%
Proceeds From Bonds/Loans	\$ 12,730,000			\$ 21,246,941	\$ 624,544	-97.06%
Proceeds From Self Insurance		\$ 14,666				
Property Tax Revenues	\$ 28,304,372	\$ 28,887,192	2.06%	\$ 31,099,333	\$ 33,707,277	8.39%
Reimbursements-Priv/Nonprof	\$ 946,307	\$ 1,396,012	47.52%	\$ 1,128,545	\$ 1,116,126	-1.10%
Revenue Suspense	\$ 65,498	\$ (74,236)	-213.34%			
Shared Revenue-Priv/Nonprof	\$ 115,851	\$ 115,585	-0.23%	\$ 91,700	\$ 94,400	2.94%
Transfers from Other Funds	\$ 7,843,703	\$ 7,606,849	-3.02%	\$ 18,309,907	\$ 13,288,113	-27.43%
SUB TOTAL =	\$ 57,083,873	\$ 47,542,808	-16.71%	\$ 179,616,005	\$ 171,766,919	-4.37%
GRAND TOTALS	\$ 185,208,368	\$ 182,473,561	-1.48%	\$ 320,353,335	\$ 290,780,802	-9.23%

**SUMMARY OF REVENUES BY DEPARTMENT
ADOPTED BUDGET FY 2008-2009**

DEPARTMENT	FEDERAL GOVERNMENT	STATE & LOCAL GOVERNMENT	PRIVATE/ NONPROFIT	FEES, SALES, LICENSES	INTERFUND CHARGES	PROPERTY TAX	CASH. LOAN & INTEREST	TOTAL REVENUE
Airport	\$8,576,167	\$6,974,000	\$11,000	\$8,011,524	\$1,042,375		\$11,972,321	\$36,587,387
Assessment		\$1,221,087		\$158,000				\$1,379,087
Board of Commissioners					\$716,802			\$716,802
Community Justice	\$573,823	\$5,242,333	\$40,000	\$3,109,548	\$166,120			\$9,131,824
County Administration	\$205,700	\$215,794	\$68,875	\$148,116	\$6,691,940		\$8,028,953	\$15,359,378
County Clerk		\$166,046		\$1,864,471				\$2,030,517
County Counsel				\$7,665	\$842,797			\$850,462
Development Services				\$5,264,393	\$118,665			\$5,383,058
District Attorney	\$302,189	\$499,842	\$72,065	\$134,729	\$25,000			\$1,033,825
Expo		\$49,405	\$195,000	\$1,602,000	\$56,260		\$44,700	\$1,947,365
Fiduciary	\$2,095,726	\$2,235,933		\$1,035,503	\$6,436,768	\$33,707,277	\$73,938,255	\$119,449,462
Finance		\$160,264	\$61,441	\$149,891	\$759,073			\$1,130,669
Health & Human Services	\$1,070,479	\$24,095,628	\$454,051	\$2,524,968	\$3,704,062		\$8,654,460	\$40,503,648
Information Technology				\$226,400	\$4,148,953		\$102,000	\$4,477,353
Justice Court District				\$1,479,200				\$1,479,200
Library	\$32,500	\$476,458	\$43,599	\$494,349	\$117,866		\$399,579	\$1,564,351
Roads & Parks	\$425,000	\$13,919,051	\$1,188,200	\$2,384,674	\$4,341,651		\$17,795,919	\$40,054,495
Sheriff	\$516,342	\$4,277,216	\$70,000	\$800,183			\$314,536	\$5,978,277
Surveyor				\$407,067			\$1,316,575	\$1,723,642
GRAND TOTALS	\$13,797,926	\$59,533,057	\$2,204,231	\$29,802,681	\$29,168,332	\$33,707,277	\$122,567,298	\$290,780,802

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

	GENERAL FUND	SPECIAL REVENUE FUNDS				
	General Fund	County Trails	Court Security	Law Enhancement District	Law Library	Liquor Enforcement
BEGINNING FUND BALANCE	60,527,722	175,000	327,045	302,636	352,469	0
<u>Revenues</u>						
FEDERAL	3,721,280	150,000				
STATE & LOCAL	13,866,219	150,149	192,000	377,858		
FEES & CHARGES	14,016,116	11,000			221,850	25,000
PROPERTY TAXES (1)	29,003,178					
MISCELLANEOUS	342,633	500				
INTEREST	1,500,000	2,000	9,810	11,900	13,218	
<i>Revenues Subtotal</i>	62,449,426	313,649	201,810	389,758	235,068	25,000
TRANSFER FROM OTHER FUNDS	206,553	5,000				
Grand Total Revenues	123,183,701	493,649	528,855	692,394	587,537	25,000
<u>Expenditures</u>						
PERSONAL SERVICES	39,091,934	91,275		258,097	75,186	
MATERIALS & SERVICES	26,853,164	402,374	528,855	335,652	512,351	
CAPITAL OUTLAY	82,667					
<i>Expenditures Subtotal</i>	66,027,765	493,649	528,855	593,749	587,537	0
TRANSFERS TO OTHER FUNDS	10,132,124					25000
ENDING FUND BALANCE	47,023,812			98,645		
Grand Total Expenditures	123,183,701	493,649	528,855	692,394	587,537	25,000
CHANGE IN FUND BALANCE	(13,503,910)	(175,000)	(327,045)	(203,991)	(352,469)	0

	SPECIAL REVENUE FUNDS (cont)				
	Health & Human Services	Road Fund	Solid Waste Management	Surveyor	Title III
BEGINNING FUND BALANCE	8,329,110	7,600,000	2,198,334	1,284,463	3,653,858
<u>Revenues</u>					
FEDERAL	1,070,479	180,000			
STATE & LOCAL	24,095,628	12,045,252			
FEES & CHARGES	3,806,921	1,191,230	710,784	407,067	
MISCELLANEOUS	465,901	795,000			
INTEREST	313,500	200,000	72,000	32,112	
<i>Revenues Subtotal</i>	29,752,429	14,411,482	782,784	439,179	0
TRANSFER FROM OTHER FUNDS	2,422,109	1,200,000			
Grand Total Revenues	40,503,648	23,211,482	2,981,118	1,723,642	3,653,858
<u>Expenditures</u>					
PERSONAL SERVICES	15,962,664	7,668,139	63,459	461,706	
MATERIALS & SERVICES	16,630,360	9,970,323	2,340,598	1,206,936	3,653,858
CAPITAL OUTLAY	2,143,500	2,281,000		30,000	
<i>Expenditures Subtotal</i>	34,736,524	19,919,462	2,404,057	1,698,642	3,653,858
TRANSFERS TO OTHER FUNDS			477,061		
ENDING FUND BALANCE	5,767,124	3,292,020	100,000	25,000	
Grand Total Expenditures	40,503,648	23,211,482	2,981,118	1,723,642	3,653,858
CHANGE IN FUND BALANCE	(2,561,986)	(4,307,980)	(2,098,334)	(1,259,463)	(3,653,858)

(1) Property Tax Levied - \$.0099 Per Thousand Assessed Value

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

	CAPITAL PROJECT FUNDS					
	Bridge Replacement	Britt Capital Improvements	Capital Projects	City-County Arterial	Greenway	Library Capital Project S2
BEGINNING FUND BALANCE	6,500,000	122,474	2,686,032	1,914	6,600	200,000
<u>Revenues</u>						
FEDERAL						
STATE & LOCAL						
FEES & CHARGES			50,000			
MISCELLANEOUS		38,500				
INTEREST	100,000	3,000	225,000	80	300	
<i>Revenues Subtotal</i>	100,000	41,500	275,000	80	300	0
TRANSFER FROM OTHER FUNDS			6,206,768			
Grand Total Revenues	6,600,000	163,974	9,167,800	1,994	6,900	200,000
<u>Expenditures</u>						
MATERIALS & SERVICES	300,000	163,974	914,800	1,994	6,900	200,000
CAPITAL OUTLAY	6,300,000		8,253,000			
<i>Expenditures Subtotal</i>	6,600,000	163,974	9,167,800	1,994	6,900	200,000
ENDING FUND BALANCE						
Grand Total Expenditures	6,600,000	163,974	9,167,800	1,994	6,900	200,000
CHANGE IN FUND BALANCE	(6,500,000)	(122,474)	(2,686,032)	(1,914)	(6,600)	(200,000)

	CAPITAL PROJECT FUNDS (cont)					
	Park System Development	Roads System Development	Street Improvement	Terminal Construction	Terminal Construction Series A	Terminal Construction Series B
BEGINNING FUND BALANCE	298,943	394,590	449,522	0	0	0
<u>Revenues</u>						
FEDERAL				3,671,906		
STATE & LOCAL						
FEES & CHARGES	151,500	1,000,000				
MISCELLANEOUS			80,000	700,000	700,000	700,000
INTEREST	12,000	28,000	20,000		2,050	2,050
BOND PROCEEDS			620,000			
<i>Revenues Subtotal</i>	163,500	1,028,000	720,000	4,371,906	702,050	702,050
TRANSFER FROM OTHER FUNDS						
Grand Total Revenues	462,443	1,422,590	1,169,522	4,371,906	702,050	702,050
<u>Expenditures</u>						
MATERIALS & SERVICES	152,443	222,590	489,522			
CAPITAL OUTLAY			600,000	4,371,906	702,050	702,050
DEBT SERVICE			80,000			
<i>Expenditures Subtotal</i>	152,443	222,590	1,169,522	4,371,906	702,050	702,050
TRANSFERS TO OTHER FUNDS	310,000	1,200,000				
ENDING FUND BALANCE						
Grand Total Expenditures	462,443	1,422,590	1,169,522	4,371,906	702,050	702,050
CHANGE IN FUND BALANCE	(298,943)	(394,590)	(449,522)	0	0	0

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

	INTERNAL SERVICE FUNDS			
	Central Services	Computer Replacement	Motor Pool	Self-Insurance
BEGINNING FUND BALANCE	1,996,505	100,000	761,221	7,684,409
<u>Revenues</u>				
FEDERAL	5,000			
STATE & LOCAL	58,896			
FEES & CHARGES	9,350,534	274,310	2,067,342	2,221,088
MISCELLANEOUS	11,847		50,000	1,500
INTEREST	90,000	2,000	25,000	340,000
<i>Revenues Subtotal</i>	9,516,277	276,310	2,142,342	2,562,588
TRANSFER FROM OTHER FUND	1,613,429		71,350	
Grand Total Revenues	13,126,211	376,310	2,974,913	10,246,997
<u>Expenditures</u>				
PERSONAL SERVICES	7,228,109		241,003	206,073
MATERIALS & SERVICES	5,898,102	376,310	1,817,560	10,040,924
CAPITAL OUTLAY			916,350	
<i>Expenditures Subtotal</i>	13,126,211	376,310	2,974,913	10,246,997
ENDING FUND BALANCE				
Grand Total Expenditures	13,126,211	376,310	2,974,913	10,246,997
CHANGE IN FUND BALANCE	(1,996,505)	(100,000)	(761,221)	(7,684,409)

	TRUST & AGENCY FUNDS		
	Ted Gerlock	D Houlihan	EJ Smith
BEGINNING FUND BALANCE	22,742	8,536	1,481
<u>Revenues</u>			
INTEREST	782	299	52
Grand Total Revenues	23,524	8,835	1,533
<u>Expenditures</u>			
TRANSFERS TO OTHER FUNDS	1,185	335	33
ENDING FUND BALANCE	22,339	8,500	1,500
Grand Total Expenditures	23,524	8,835	1,533
CHANGE IN FUND BALANCE	(403)	(36)	19

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

	DEBT SERVICE FUNDS			
	Airport Debt Service	Juvenile Debt Service	Library Debt Service S1 (2)	Library Debt Service S2 (3)
BEGINNING FUND BALANCE	110,258	114,696	120,529	162,241
<u>Revenues</u>				
PROPERTY TAXES		1,958,813	1,334,991	1,410,295
INTEREST	15,635	24,383	14,745	19,899
<i>Revenues Subtotal</i>	15,635	1,983,196	1,349,736	1,430,194
TRANSFER FROM OTHER FUND	1,042,375			
Grand Total Revenues	1,168,268	2,097,892	1,470,265	1,592,435
<u>Expenditures</u>				
MATERIALS & SERVICES		11,504	1,000	500
DEBT SERVICE	1,042,375	2,086,388	1,469,265	1,591,935
<i>Expenditures Subtotal</i>	1,042,375	2,097,892	1,470,265	1,592,435
ENDING FUND BALANCE	125,893			
Grand Total Expenditures	1,168,268	2,097,892	1,470,265	1,592,435

CHANGE IN FUND BALANCE	15,635	(114,696)	(120,529)	(162,241)
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(2) S1 - First Library Bond Series Issued \$20,365,000, Outstanding \$14,330,000, Taxes Levied \$1,302,624

(3) S2 - Second Library Bond Series Issued \$18,575,000, Outstanding \$14,145,000, Taxes Levied \$1,376,384

	ENTERPRISE FUNDS			
	Airport Enterprise	Expo Park	Passenger Facility Charge	Recreation Enterprise
BEGINNING FUND BALANCE	4,763,398	40,000	4,728,930	457,275
<u>Revenues</u>				
FEDERAL	4,904,261			95,000
STATE & LOCAL	6,974,000	49,405		1,723,650
FEES & CHARGES	6,626,122	1,640,260	1,385,402	526,374
MISCELLANEOUS	11,000	195,000		224,200
INTEREST	100,000	4,700	150,000	18,000
<i>Revenues Subtotal</i>	18,615,383	1,889,365	1,535,402	2,587,224
TRANSFER FROM OTHER FUND		18,000		502,529
Grand Total Revenues	23,378,781	1,947,365	6,264,332	3,547,028
<u>Expenditures</u>				
PERSONAL SERVICES	2,265,161	566,501		739,815
MATERIALS & SERVICES	8,420,314	1,380,864	4,565,541	1,233,513
CAPITAL OUTLAY	12,693,306		656,416	1,573,700
<i>Expenditures Subtotal</i>	23,378,781	1,947,365	5,221,957	3,547,028
TRANSFERS TO OTHER FUNDS			1,042,375	
ENDING FUND BALANCE				
Grand Total Expenditures	23,378,781	1,947,365	6,264,332	3,547,028

CHANGE IN FUND BALANCE	(4,763,398)	(40,000)	(4,728,930)	(457,275)
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**JACKSON COUNTY SPENDING PLAN
COMBINED SUMMARY OF REVENUES AND EXPENDITURES
AND CHANGES IN FUND BALANCE**

TOTAL ALL FUNDS	
	FY 2008-2009
BEGINNING FUND BALANCE	116,482,933
<u>Revenues</u>	
FEDERAL	13,797,926
STATE & LOCAL	59,533,057
FEES & CHARGES	45,682,900
PROPERTY TAXES	33,707,277
MISCELLANEOUS	4,316,081
INTEREST	3,352,515
BOND PROCEEDS	620,000
<i>Revenues Subtotal</i>	161,009,756
TRANSFER FROM OTHER FUND	13,288,113
Grand Total Revenues	290,780,802
<u>Expenditures</u>	
PERSONAL SERVICES	74,919,122
MATERIALS & SERVICES	98,632,826
CAPITAL OUTLAY	41,305,945
DEBT SERVICE	6,269,963
<i>Expenditures Subtotal</i>	221,127,856
TRANSFERS TO OTHER FUNDS	13,188,113
ENDING FUND BALANCE	56,464,833
Grand Total Expenditures	290,780,802
CHANGE IN FUND BALANCE	(60,018,100)

JACKSON COUNTY SPENDING PLAN DEFINITIONS

Fiscal Year 2008-2009

Beginning Fund Balance - This is a revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year. Included in this total are projects known as carry-forwards. These are projects that were budgeted in fiscal year 2007-2008, were not completed, and were re-appropriated for fiscal year 2008-2009. Also included are the unappropriated ending fund balances, contingencies, reserves, and any excess revenue or under-expenditures from fiscal year 2007-2008.

Capital Outlay - This is an expenditure category. This includes all material and equipment purchases costing more than \$5,000, as well as lands and buildings.

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

Debt Service - This is the payment of interest and principal on an obligation resulting from the issuance of bonds. Library Debt Service (Series 1 and 2), Airport Debt Service, and Juvenile Debt Service are the only funds that have bond debt service payments. These payments will be used to retire debt associated with construction of new libraries, a new airport terminal, and a new juvenile facility. Bonds for the library construction project are project to have a 20-year retirement schedule. Juvenile constructions bonds also have a 20-year schedule.

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

Expenditures - A fund liability incurred for operation, capital outlay, or their requirements, during a budgetary period.

Fund - This is a fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulation, restrictions, or limitations. Jackson County has the following types of funds:

General Fund - This fund records expenditures needed to run the daily operations of the local government such as wages, rent, and utilities. It also shows the money that is estimated to be available to pay for these general needs. Property tax money usually goes into the general fund. In Jackson County the general fund also supports public health and safety programs.

Special Revenue Funds - This fund accounts for money that must be used for a specific purpose; it also records the expenditures that are made for that purpose. Jackson County's special revenue funds include: Road, Law Library, Surveyor, County Trails, Liquor Enforcement, Title III, Health and Human Services, Solid Waste, Court Security, and the White City Law Enhancement District.

Capital Project Funds - These funds record the money and expenses used to build or acquire capital facilities, such as land or buildings. Capital Project Funds are used only while a project is underway. Once the building is built or the land acquired, the fund is closed. The money for this type of fund usually comes from the sale of general obligation bonds, a special local option tax, or a grant. Jackson County's Capital Project Funds include: Terminal Construction, Airport Construction,

Capital Projects, Health and Human Services Capital Projects, County/City Arterial, Street Improvement, Greenway, Road System Development, Park System Development, Library Capital Projects, Juvenile Capital Project, Bridge Replacement, and Britt Capital Improvements.

Internal Service Funds - These funds are used to track the costs of services that are provided solely to other departments within the County. County departments are billed for their actual use of these services. Jackson County's Internal Service Funds are: Motor Pool, Computer Replacement, Self-Insurance, and Central Services.

Trust & Agency Funds - These funds account for money for a specific purpose that are held in trust for someone else. An example are funds that are bequeathed to the County and which have specific direction as to how the money is to be used. Jackson County has three trust funds that it manages: E. J. Smith, Ted Gerlock, and D. Houlihan. Interest generated from these funds is dedicated to purchasing books for a specific purpose for the Jackson County Libraries.

Debt Service Funds - This type of fund records the repayment of general obligation bonds. In most cases, the money for the fund comes from a special property tax levy for bonds. The expenditures in the fund are the bond principal and interest payments. Money dedicated to repay bonds cannot be used for any other purpose. Jackson County has four debt service funds: Airport Debt Service, Library Debt Service Series 1, Juvenile Debt Service, and Library Debt Service Series 2.

Enterprise Funds - These funds record the resources and expenses of acquiring, operating, and maintaining a self-supporting facility or service. Jackson County has four enterprise funds: Airport Enterprise, Passenger Facility Fee, Fairgrounds/Expo, and Recreation Enterprise.

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

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

Revenues - This is income for the fiscal year and includes transfers and excludes proceeds from the sale of bonds and notes. The major categories of revenue include local taxes, State-shared revenues, fees and charges, interest on investments, and fines and forfeitures.

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

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

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

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CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE AS ADOPTED FOR FISCAL YEAR 2008-2009 (\$10,000 AND OVER)

ADMINISTRATION

✴ COURTHOUSE

Purchase Item	<i>Replace Sidewalks</i>
Cost	\$30,000
Purpose	The sidewalks on the west side of the Courthouse are in dis-repair due to age and also tree roots growing underneath the cement; this presents a tripping hazard for employees and the public.
Operating Budget Impact	Repairing the sidewalks will retain the integrity of the sidewalks as well as preventing possible injuries due to tripping hazards.
Purchase Item	<i>Clean Moss/Re-Seal Limestone - Phase 1 of 2</i>
Cost	\$50,000
Purpose	This is a preventive measure to prevent buildup of moss on the building. Re-sealing the limestone is a necessary procedure to help prevent future buildup.
Operating Budget Impact	This procedure protects the integrity of the building as well as the aesthetics of the Courthouse.

✴ COURTHOUSE ANNEX

Purchase Item	<i>Replace Annex Roof</i>
Cost	\$152,000
Purpose	The roof on the Courthouse Annex has been scheduled for replacement for several years, but has been deferred each year. The roof must be replaced in order to retain the integrity of the building.
Operating Budget Impact	If the roof is not replaced, we will be faced with damage to the entire building due to leaks. Water damage inside of the building would encourage mold as well as damage to walls, floors, and furnishings.
Purchase Item	<i>Remodel</i>
Cost	\$2,278,000
Purpose	Relocate various departments to better serve the needs of the public and staff.
Operating Budget Impact	None.

☀ **DISTRICT ATTORNEY**

Purchase Item	<i>Replace HVAC Unit on Roof of Building "B"</i>
Cost	\$12,500
Purpose	The current HVAC unit is due for replacement. It has become inefficient and costly due to repairs and utility costs.
Operating Budget Impact	A new unit will increase efficiency as well as the comfort level for employees while also creating savings in utility fees.
Purchase Item	<i>Replace Roof on Building "B"</i>
Cost	\$30,000
Purpose	The roof for this building has been scheduled for replacement for several years, but has been deferred each year. The roof must be replaced in order to retain the integrity of the building.
Operating Budget Impact	If the roof is not replaced, we will be faced with damage to the entire building due to leaks. Water damage inside of the building would encourage mold as well as damage to walls, floors, and furnishings.

☀ **EXPO**

Purchase Item	<i>Roof Repairs to the Compton Arena</i>
Cost	\$160,000
Purpose	The roof of the Compton Arena has been due for replacement for several years, but has been deferred each year. The roof must be replaced in order to retain the integrity of the building.
Operating Budget Impact	If the roof is not replaced, we will be faced with damage to the entire building due to leaks. Water damage inside of the building would encourage mold as well as damage to walls, floors, and furnishings.

☀ **JAIL**

Purchase Item	<i>Install Ultraviolet Bacterial Filtration to Main Air Handler</i>
Cost	\$35,000
Purpose	Improve air quality for inmates and staff.
Operating Budget Impact	None.

☀ **JUSTICE BUILDING**

Purchase Item	<i>Replace 3rd Floor Carpet in Courtroom and Judges' Chambers</i>
Cost	\$60,000
Purpose	Replace original carpet.
Operating Budget Impact	None.

Purchase Item	<i>Upgrade Right Passenger Car Elevator</i>
Cost	\$180,000
Purpose	Install new, state-of-the-art, solid-state microcomputer control system to meet new State code requirements.
Operating Budget Impact	None.

✱ **SEARCH AND RESCUE**

Purchase Item	<i>Replace 5-Ton HVAC System</i>
Cost	\$15,800
Purpose	Replace failing unit.
Operating Budget Impact	None.

✱ **TALENT WORK CENTER**

Purchase Item	<i>Lawn Mower Repair Building</i>
Cost	\$105,000
Purpose	This new building will replace an old wood structure attached to what will become a housing unit for the work center. Construction of this building will create a safer environment for small engine repairs.
Operating Budget Impact	None.

✱ **TRANSITIONAL CENTER - MEN'S**

Purchase Item	<i>Replace One Clothes Dryer</i>
Cost	\$14,500
Purpose	The original dryer is failing and is cost-prohibitive to repair.
Operating Budget Impact	None.

✱ **TRANSITIONAL CENTER - WOMEN'S**

Purchase Item	<i>Install Electrical Wiring for Generator</i>
Cost	\$20,000
Purpose	This upgrade to the existing facility will encompass wiring and associated hardware to allow the use of the generator that is located at the men's transitional center to operate portions of the women's section of the complex. When completed, emergency lighting and security systems will now be operable in the event of a power outage.
Operating Budget Impact	None.



911 FACILITY

Purchase Item	<i>Construction of New 911 Facility</i>
Cost	\$5,975,000
Purpose	A study by the Department of Geology and Mineral Industries (DOGAMI) was published in June 2007 that ranked public safety facilities in order of vulnerability of collapse due to an earthquake (the study was done to satisfy the requirements of Oregon SB 2 passed in 2005). The County's present communication (911) facility is located on the top floor of the County Courthouse and is ranked "Very High" in the DOGAMI report with a 100 percent building collapse potential. In the interest of public safety, the County has budgeted to construct a new 911 Facility.
Operating Budget Impact	None; the facility will be a triple net lease to the 911 agencies within Jackson County.

AIRPORT

Purchase Item	<i>City Building Requirements</i>
Cost	\$10,000
Purpose	To comply with City requirements in the development of Airport property.
Operating Budget Impact	None after initial purchase.
Purchase Item	<i>Utility Trailer</i>
Cost	\$12,000
Purpose	To obtain a utility trailer large enough to transport equipment such as the paint striper and forklift.
Operating Budget Impact	Annual owning and operating expenses are expected to be minimal.
Purchase Item	<i>Upgrade Sanitary Sewer</i>
Cost	\$15,000
Purpose	Preventive maintenance, cleaning out the system, and installing box culverts where needed.
Operating Budget Impact	Estimated savings of \$1,500 per year.
Purchase Item	<i>Upgrade Sanitary Sewer</i>
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	<i>Asphalt and Curbing</i>
Cost	\$25,000
Purpose	Install asphalt and curbing in the Operations parking lot.
Operating Budget Impact	Estimated savings of approximately \$500 per year for reduced maintenance.

Purchase Item	<i>SIDA Building</i>
Cost	\$25,000
Purpose	Replace the aging security booth located on the north end of the aircraft apron with a booth plumbed for a restroom.
Operating Budget Impact	Estimated savings of \$2,300 per year as the result of portable toilet facilities no longer required.
Purchase Item	<i>Illuminated Advertising Display Units</i>
Cost	\$30,000
Purpose	To provide new, modern advertising display boxes in the new terminal.
Operating Budget Impact	The new boxes will be more energy efficient which should reduce utility costs.
Purchase Item	<i>Maintenance Truck</i>
Cost	\$30,000
Purpose	The Airport is in need of an additional vehicle to assist in maintenance and operations.
Operating Budget Impact	Owning and operating expenses are expected to be about \$5,000 per year.
Purchase Item	<i>Upgrade of Access Control System</i>
Cost	\$50,000
Purpose	Replace aging and unreliable vehicle gate controls.
Operating Budget Impact	Minimal after installation.
Purchase Item	<i>Tractor and Mower</i>
Cost	\$98,000
Purpose	To replace an aging airfield mower which has reached its expected useful life.
Operating Budget Impact	Owning and operating expenses are expected to be about \$12,000 per year.
Purchase Item	<i>Property</i>
Cost	\$250,000
Purpose	To purchase properties as needed for safe operation of the Airport.
Operating Budget Impact	None after initial purchase.
Purchase Item	<i>Facility Improvements - Car Rental Area</i>
Cost	\$467,750
Purpose	To continue site improvements on the future consolidated car rental maintenance facility.
Operating Budget Impact	None.

Purchase Item	<i>ARFF Fire Vehicle</i>
Cost	\$700,000
Purpose	To replace the aging primary aircraft firefighting vehicle that has exceeded its useful life.
Operating Budget Impact	Annual owning and operating expenses are expected to be about \$8,800 per year.
Purchase Item	<i>ConnectOregon I – Multi Modal Improvements</i>
Cost	\$2,200,000
Purpose	To install additional aircraft apron and security area enhancements related to construction of the new terminal.
Operating Budget Impact	Minimal after initial construction.
Purchase Item	<i>New FAA Tower</i>
Cost	\$2,960,000
Purpose	The current tower is part of the old terminal building and will be demolished in Phase II of the terminal project.
Operating Budget Impact	The new design provides for increased energy efficiency and the use of new technologies are expected to reduce operating costs.
Purchase Item	<i>Terminal Building/Airside – Phase II</i>
Cost	\$2,971,906/\$1,400,000
Purpose	To continue construction of a new terminal building and airside apron improvements. Terminal occupancy is expected by January 2009.
Operating Budget Impact	Although larger in square footage, the new building is expected to be more energy efficient; there will be minimal budget impact from the airside improvements.
Purchase Item	<i>ConnectOregon II – Multi Modal Improvements</i>
Cost	\$4,760,000
Purpose	To further expand the new cargo apron south of FEDEX, which was funded by <i>ConnectOregon I</i> .
Operating Budget Impact	Minimal after initial construction; the apron will be eligible for FAA grand funding for maintenance.

HEALTH AND HUMAN SERVICES

Purchase Item	<i>Parking Lot Repairs</i>
Cost	\$50,000
Purpose	Replace sections of failing parking lot to remove tripping hazards for the safety of public and staff.
Operating Budget Impact	None.

Purchase Item	<i>Mental Health Data System</i>
Cost	\$93,500
Purpose	The current Mental Health clinical and operational computer system is antiquated and no longer being adequately supported by the vendor. The new system will provide outstanding data capabilities to meet ever-increasing demands for data collection and analysis and will enable Mental Health to continue improving HIPPA compliance.
Operating Budget Impact	Once purchased, there should be no impact on the operating budget. The required annual software costs will be roughly the same as those of the current data system.
Purchase Item	<i>Hank Collins' Memorial Social Service Facility</i>
Cost	\$2,000,000
Purpose	Concept, architecture, and infrastructure planning for the new facility.
Operating Budget Impact	None.

ROADS AND PARKS

✳ ENGINEERING

Purchase Item	<i>Mid Size 4 x 4 Utility Vehicle</i>
Cost	\$30,000
Purpose	Unit will be replaced because it has met its planned life.
Operating Budget Impact	Annual owning and operating expense is expected to be about \$5,000 per year.
Purchase Item	<i>Land for Right-of-Ways</i>
Cost	\$150,000
Purpose	Hazard eliminations and modernizations on the County road system.
Operating Budget Impact	Land acquisitions are necessary for the completion of some capitalization projects.
Purchase Item	<i>Road Improvement Projects</i>
Cost	\$1,883,000
Purpose	To make road improvements and necessary repairs to maintain a safe road system. Improvements projects include West Main Street guardrail and widening of Oak Grove – Kenwood.
Operating Budget Impact	It is estimated that the County's pavement management system, when fully funded, saves the County \$3.00 for every \$1.00 spent.



MOTOR POOL

Purchase Item	<i>12,000 Pound Vehicle Hoist</i>
Cost	\$10,000
Purpose	Replaces one existing hoist that is fully depreciated and is scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be less than \$1,000.
Purchase Item	<i>Full Size Pickup</i>
Cost	\$25,000
Purpose	Replaces one existing unit that is fully depreciated and has met its useful life.
Operating Budget Impact	Owning and operating expense is expected to be about \$7,000 per year.
Purchase Item	<i>7-Passenger Van</i>
Cost	\$28,000
Purpose	Replaces one existing unit that is fully depreciated and is scheduled for normal replacement.
Operating Budget Impact	Owning and operating expense is expected to be about \$6,200 per year.
Purchase Item	<i>Full Size Utility Vehicle</i>
Cost	\$40,000
Purpose	Replaces one existing unit that is fully depreciated and is scheduled for normal replacement.
Operating Budget Impact	Annual owning and operating costs will be about \$11,000.
Purchase Item	<i>Full Size Patrol Vehicle</i>
Cost	\$55,000
Purpose	Replaces existing unit that is fully depreciated and has met its useful life.
Operating Budget Impact	Owning and operating expense is expected to be about \$12,000 per year.
Purchase Item	<i>Sheriff Sedan (2)</i>
Cost	\$73,350
Purpose	Adds two new vehicles to the fleet per the request from the Sheriff.
Operating Budget Impact	Annual owning and operating expenses are estimated to be \$10,000 per unit per year.
Purchase Item	<i>15-Passenger Van (3)</i>
Cost	\$105,000
Purpose	Replaces three existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Owning and operating expenses are expected to be about \$5,200 per unit per year.

Purchase Item	<i>Mid Size Utility Vehicle (4)</i>
Cost	\$120,000
Purpose	Replaces four existing units that are fully depreciated and have met their useful life.
Operating Budget Impact	Owning and operating expenses are expected to be about \$6,000 per unit per year.

Purchase Item	<i>Mid Size Pickup (8)</i>
Cost	\$207,000
Purpose	Replaces eight existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Owning and operating expenses are expected to be about \$6,000 per unit per year.

Purchase Item	<i>Sedan (11)</i>
Cost	\$255,000
Purpose	Replaces eleven existing units that are fully depreciated and are scheduled for normal replacement.
Operating Budget Impact	Owning and operating expenses are expected to be about \$4,500 per unit per year.



ROAD MAINTENANCE

Purchase Item	<i>Pickup - ¾ Ton 4 x 4</i>
Cost	\$28,000
Purpose	Unit #440 will be replaced because it has met its useful life.
Operating Budget Impact	Annual owning and operating costs will be approximately \$5,000.

Purchase Item	<i>Pickup - 1 Ton 4 x 4</i>
Cost	\$30,000
Purpose	Unit #471 will be replaced because it has met its useful life.
Operating Budget Impact	Annual owning and operating expenses are expected to be about \$5,000.

Purchase Item	<i>Pickup - 1 Ton 4 x 2 Paint/Stencil</i>
Cost	\$40,000
Purpose	Unit #449 will be replaced because it has met its useful life.
Operating Budget Impact	Annual owning and operating expenses are expected to be about \$7,000.

Purchase Item	<i>Oil Distributor - 2,000 gallons</i>
Cost	\$120,000
Purpose	Unit #338 will be replaced because it has met its useful life.
Operating Budget Impact	Annual owning and operating expenses are expected to be about \$15,000 per year.

☀ **STREET IMPROVEMENT**

Purchase Item	<i>Land Improvements</i>
Cost	\$680,000
Purpose	Monies will be used to fund road improvement projects that will be paid for through the Local Improvement District (LID) process.
Operating Budget Impact	Adding these road segments to the County road inventory for maintenance will have minor impact on operation costs in future years.

☀ **APPLEGATE RIVER PROPERTY**

Purchase Item	<i>Property Pavement</i>
Cost	\$45,000
Purpose	The Parks program purchased five acres of surplus property from ODOT along the Applegate River.
Operating Budget Impact	Parks agreed to pay ODOT \$40,000 plus 6 percent interest for three years. Revenues to purchase the property are available from Parks' SDCs; this is the final payment.

☀ **CANTRALL BUCKLEY PARK**

Purchase Item	<i>New Septic System</i>
Cost	\$152,200
Purpose	A new septic system is required as the first phase of a comprehensive plan to rehabilitate the campground at this park.
Operating Budget Impact	The cost of this system is supported by funds received from the Oregon State Parks' County Opportunity Grant Program, Parks' SDCs, and other grants secured by the Greater Applegate Community Development Corporation (GACDC). The estimated financial impact is minimal. The project is to be completed by December 31, 2008. It is anticipated that increased visitation to the campground will result in additional revenue to offset monthly maintenance costs.

Purchase Item	<i>New Restroom/Shower Facility</i>
Cost	\$270,000
Purpose	To provide a flushing restroom with showers in the campground. This project was identified in the Campground Rehabilitation Plan.
Operating Budget Impact	This project is supported by the Oregon State Parks' County Opportunity Grant Program as well as additional grant funds from GACDC. The project is to be completed by December 31, 2008. Additional revenues are anticipated from the campground once the facility is complete.



HOWARD PRAIRIE

Purchase Item *Apserkaha Organizational Camp - New Septic System*
Cost \$100,000
Purpose A new septic system will afford an opportunity to install needed flushing restrooms and showers.
Operating Budget Impact This project will be partially funded by Parks' SDCs and the balance from the Bureau of Reclamation Title 28 Grants. Maintenance and operational costs are to be provided by the facility's concessionaire.

Purchase Item *Howard Prairie Lake - New Floating Restroom*
Cost \$120,000
Purpose Replace the existing floating restroom.
Operating Budget Impact This project is 100 percent funded by an Oregon State Marine Board Facility Grant. The State's Marine Board Maintenance Assistance Program (MAP) will assist with maintenance and operational costs.

Purchase Item *Willow Point - New Septic System*
Cost \$670,000
Purpose Provide a new, two-lane launch ramp with self-adjusting boarding floats. Existing gravel parking areas will be paved with asphalt in addition to concrete curbing.
Operating Budget Impact This project is primarily funding by an Oregon State Marine Board Facility Grant; the County's match is provided by Parks' SDCs. The two-lane ramp and paved parking areas will increase the capacity and performance level of this facility. The State's Marine Board Maintenance Assistance Program (MAP) will assist with maintenance and operational costs.



ROGUE RIVER GREENWAY

Purchase Item *Rogue River Greenway*
Cost \$80,500
Purpose Begin the development of a Rogue River Greenway Trail from the Jackson County/Josephine County line to Givan Park.
Operating Budget Impact Money to fund this portion of the trail is from the Oregon State Department of Recreation Trails Grant Program. The Rogue River Greenway Foundation will provide the required match. The County Parks Department will administer the Agreement.



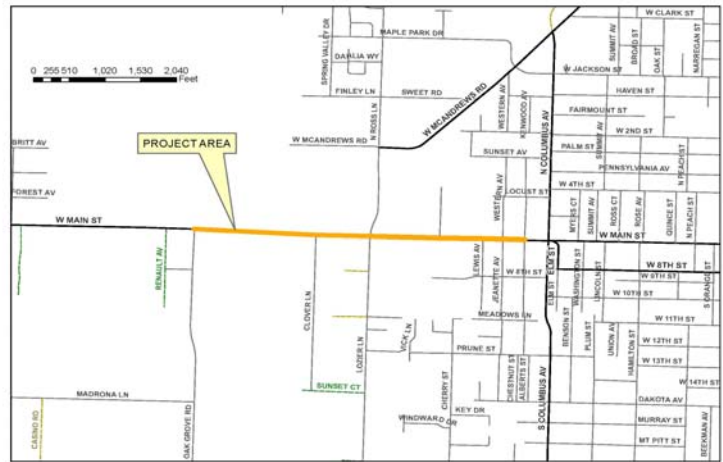
SPORTS PARK

Purchase Item	<i>Primary Electrical Service - Second Phase</i>
Cost	\$46,000
Purpose	Replace existing primary electrical service with a new service. The present service has outlived its life expectancy and is inadequate for future expansion of the Sports Park.
Operating Budget Impact	This project is be partially funded by Parks' SDCs. The new service will provide capacity-increasing opportunities at the Sports Park.

West Main Street

Kenwood Ave to Oak Grove

Widening



Looking West

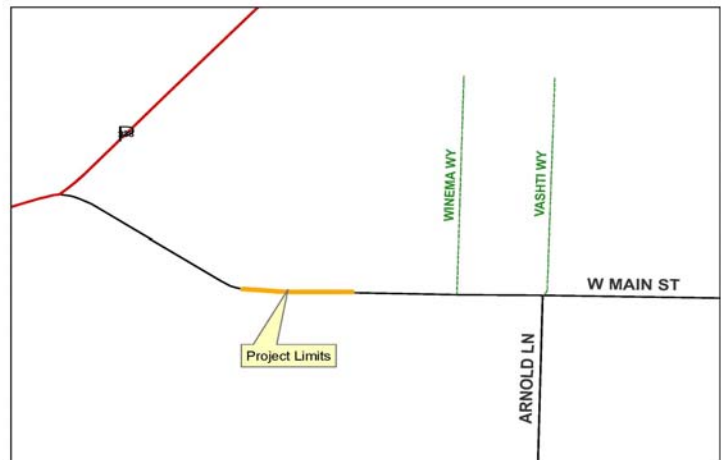
Lozier Lane Intersection



Project Title
West Main Street

Project Location
Highway 238 to Arnold Ln

Project Focus
Add Guard Rail



Existing Condition
West Main Street
Looking East

Existing Condition
West Main Street
Looking West



DEBT MANAGEMENT

AUTHORITY TO INCUR DEBT - GENERAL OBLIGATION BONDS

Generally, counties are authorized to incur debt as outlined in Oregon Revised Statutes (ORS) 287A. General obligation bond limits are set by ORS 287A.100(2), which states, "Unless the county charter provides a lesser limitation, a county may not issue or have outstanding at the time of issuance general obligation bonds in a principal amount that exceeds two percent of the real market value of the taxable property in the county, calculated as provided in ORS 208.207." Using the most recent actual data and this formula, our current obligation bonded debt limit would be \$633,756,976. There are no limits on revenue anticipation bonds, bonding for urban renewal agencies, or industrial revenue bonds.

Both the juvenile and library facilities bonds are general obligation bonds; therefore, the County's debt as a percentage of the Real Market Value (RMV) is 2 percent. The County's most recent bond rating from Moody's Investors Service was Aaa with an underlying rating of A1. Following are maturity schedules for the bond issues affecting Jackson County's budget.

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

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

During fiscal year 2001, the County issued \$20,365,000 in bonds to complete the first phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced lowering the rate of interest. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2000

<u>Fiscal Year</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield or Price</u>
2009	\$890,000	5.00%	4.75%
2010	\$940,000	5.00%	4.80%
2011	\$1,020,000	4.00%	3.56%
2012	\$1,065,000	4.00%	3.63%
2013	\$1,110,000	4.00%	3.72%
2014	\$1,165,000	4.00%	3.80%
2015	\$1,215,000	4.00%	3.87%
2016	\$1,270,000	3.70%	3.92%
2017	\$1,320,000	3.75%	3.97%
2018	\$1,380,000	3.75%	4.00%
2019	\$1,445,000	3.875%	4.05%
2020	\$1,510,000	4.00%	4.08%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$1,469,265	\$890,000	\$579,265	\$13,440,000

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

Maturity Schedule - Series 2002

<u>Fiscal Year</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield or Price</u>
2009	\$970,000	3.50%	3.40%
2010	\$1,005,000	4.00%	3.65%
2011	\$1,040,000	4.00%	3.85%
2012	\$1,075,000	4.00%	3.95%
2013	\$1,115,000	4.00%	4.10%
2014	\$1,160,000	4.25%	4.23%
2015	\$1,205,000	4.30%	4.35%
2016	\$1,255,000	4.40%	4.45%
2017	\$1,310,000	4.50%	4.55%
2018	\$1,365,000	4.75%	4.64%
2019	\$1,425,000	4.75%	4.81%
2020	\$1,490,000	4.75%	4.89%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$1,591,935	\$970,000	\$621,935	\$13,445,000

Jackson County, Oregon
\$16,500,000 General Obligation Bonds

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

During fiscal year 2001, the County issued \$16,500,000 in bonds for the project. The bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on June 1, 2001. Left over funds from the construction project in the amount of \$4,120,108 along with proceeds from the sale of the old juvenile facility in the amount of \$1,168,260 have been used to offset property tax collections as long as the funds plus interest income lasts. When the funds are exhausted, the County will resume collecting taxes to make required payments. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2001

<u>Fiscal Year</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield or Price</u>
2009	\$1,815,000	4.25%	4.22%
2010	\$1,900,000	5.00%	4.32%
2011	\$1,985,000	5.00%	4.42%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$2,086,388	\$1,815,000	\$271,338	\$3,885,000

Debt Margin for General Obligation Bonds

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

Jackson County’s Legal Debt Limit	\$633,756,976
Less Library General Obligation Bonds Outstanding Principal	- 28,745,000
Less Juvenile General Obligation Bonds Outstanding Principal	- <u>5,700,000</u>
Jackson County’s Total Debt Margin - General Obligation Bonds	\$599,311,976

AUTHORITY TO INCUR DEBT - REVENUE BONDS

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

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

During fiscal years 2007-2008, the Airport issued \$19,955,000 in Airport Revenue Bonds to complete the funding package for the new terminal and airside improvements. Bonds were sold in \$5,000 denominations or integral multiples thereof. Two types of bonds were issued – Series A, Non-AMT in the amount of \$13,480,000; and Series B - AMT in the amount of \$6,475,000. Both of these are term bonds with maturities ranging from 2023 to 2037. A trust was set up to receive monthly contributions for each series to cover the semi-annual debt service payments. Below are the projected Maturity and Payment Schedules.

Maturity Schedule - Series 2007

<u>Fiscal Year</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield or Price</u>
2009	\$300,000	5.169%	100%
2010	\$320,000	5.168%	100%
2011	\$340,000	5.169%	100%
2012	\$355,000	5.169%	100%
2013	\$375,000	5.168%	100%
2014	\$395,000	5.169%	100%
2015	\$415,000	5.169%	100%
2016	\$435,000	5.168%	100%
2017	\$460,000	5.168%	100%
2018	\$485,000	5.169%	100%
2019	\$510,000	5.169%	100%
2020	\$540,000	5.169%	100%
2021	\$560,000	5.169%	100%
2022	\$595,000	5.169%	100%
2023	\$625,000	5.199%	100%
2024	\$660,000	5.250%	100%
2025	\$695,000	5.250%	100%
2026	\$730,000	5.250%	100%
2027	\$770,000	5.250%	100%
2028	\$810,000	5.250%	100%
2029	\$855,000	5.250%	100%
2030	\$900,000	5.250%	100%
2031	\$950,000	5.250%	100%
2032	\$1,000,000	5.250%	100%
2033	\$1,055,000	5.250%	100%
2034	\$1,110,000	5.250%	100%
2035	\$1,175,000	5.250%	100%
2036	\$1,235,000	5.250%	100%
2037	\$1,300,000	5.250%	100%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$1,042,375	\$0	\$1,042,375	\$19,955,000

Jackson County, Oregon Roads Revenue Bonds

On May 22, 2008, the County entered into an agreement with Bank of America that provides a \$1,000,000 tax exempt credit facility for the completion of road improvements in the Ironwood/Leafwood Local Improvement District (LID). Upon completion of the LID and assessment of liens on property owners, 15 year revenue bonds will be issued in fiscal year 2008-2009 in an amount not yet determined and the credit facility will be retired.

Debt Margin for Revenue Bonds

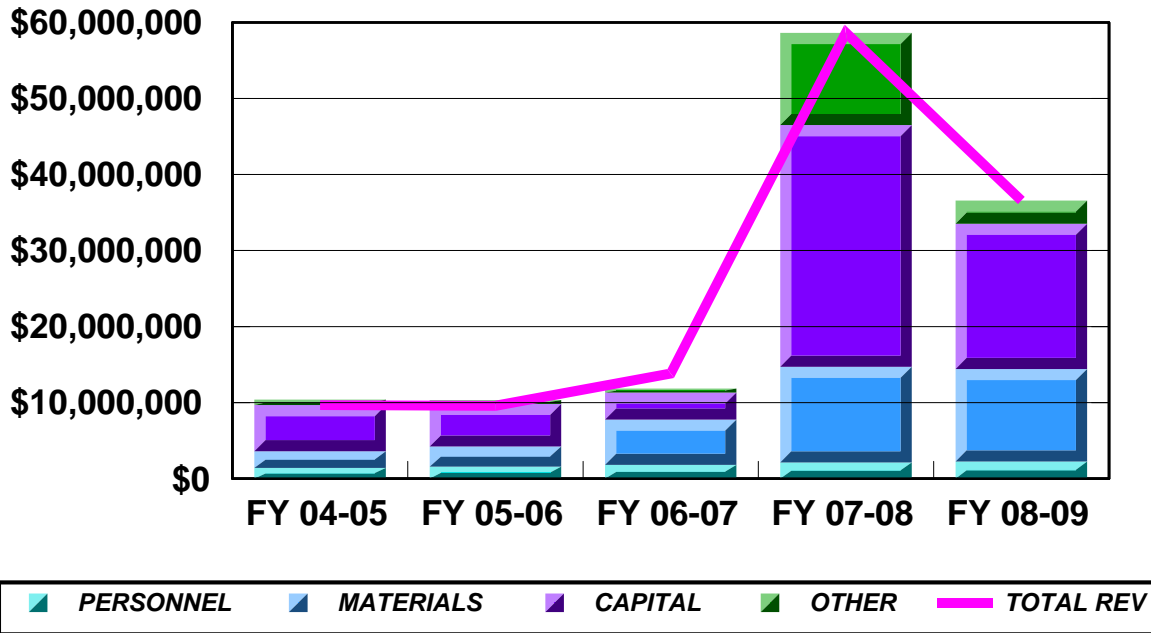
Sometimes referred as “borrowing power,” debt margin is the difference between the amount of debt limit calculated as prescribed by law and the net amount of outstanding indebtedness subject to limitation. Jackson County’s debt margin for revenue bonds is calculated as follows:

Jackson County’s Legal Debt Limit	\$316,878,488
Less Airport Revenue Bonds Outstanding Principal	- <u>19,955,000</u>
Jackson County’s Total Debt Margin - Revenue Bonds	\$296,923,488

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AIRPORT

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$1,411,644	\$1,580,831	\$1,812,888	\$2,131,110	\$2,265,161
MATERIALS	\$2,193,186	\$2,644,463	\$5,961,429	\$12,577,806	\$12,150,855
CAPITAL	\$6,067,223	\$5,615,696	\$3,563,945	\$31,796,080	\$19,125,728
OTHER	\$735,000	\$500,000	\$508,500	\$12,105,541	\$3,045,643
TOTAL EXP	\$10,407,053	\$10,340,990	\$11,846,762	\$58,610,537	\$36,587,387
TOTAL REV	\$9,677,437	\$9,573,632	\$13,825,376	\$58,610,537	\$36,587,387
FULL-TIME EQUIVALENT	35.75	37.75	38.75	38.75	38.75

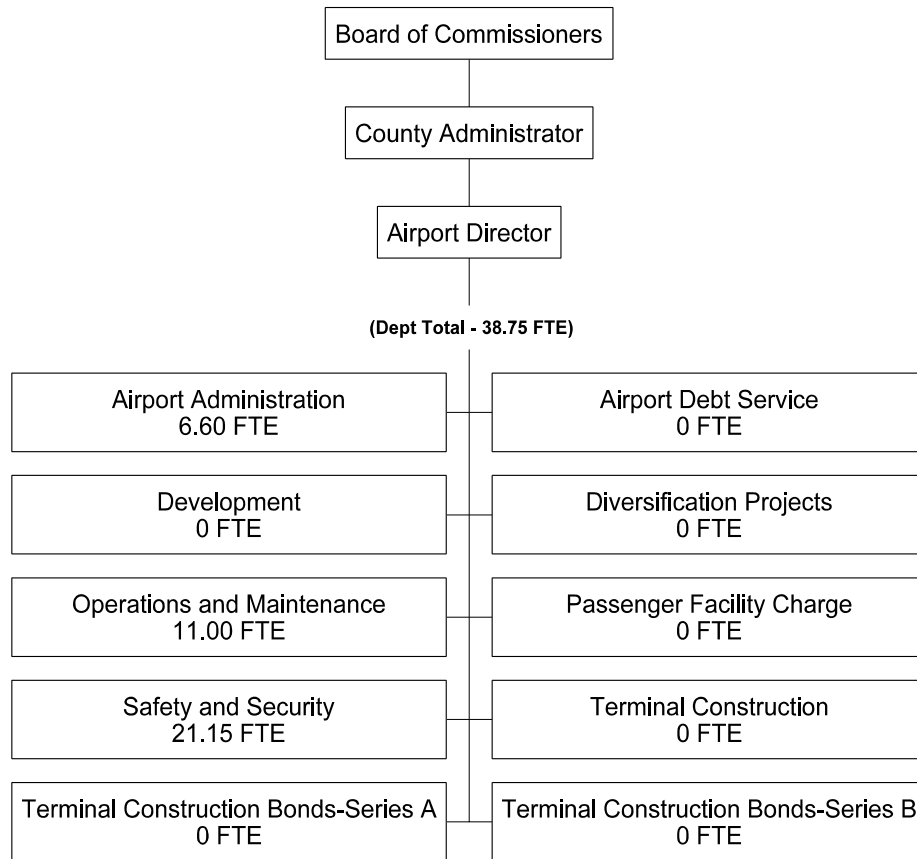
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

The overall decrease in this department's budget is a result of major completion of the new terminal project. There are no changes in the number of FTEs.



AIRPORT

Organization Chart



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

AIRPORT

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2008-2009

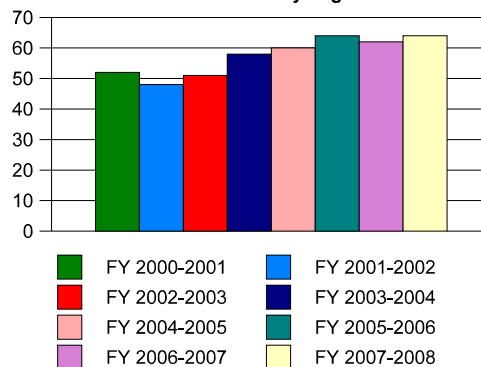
- Finding new sources of revenue to continually provide required air service.
- Maintaining current air service of daily flights to various destinations.
- Continued construction of the Terminal Project - Phase II.
- Continued construction of a new control tower.
- Continued construction of the *ConnectOregon* I projects.
- Construction of the *ConnectOregon* II projects.
- Construction of the Consolidated Car Rental Maintenance Facilities.
- Relocation from the old terminal to the new terminal.

Major Issues and Service Level Accomplishments for Prior Year

- Met all new Federal security requirements on time.
- Maintained Airport certification.
- Completed Airport security programs.
- Awarded Federal Aviation Administration (FAA) grants in the amount of \$5,771,906.
- Awarded a \$28,486,048 construction contract for the Terminal Project - Phase II.
- Renegotiated a five-year LEO reimbursement agreement with the TSA.
- Sold \$19,955,000 in Airport Revenue Bonds for the terminal project.

Highlights and Challenges

Scheduled Daily Flights

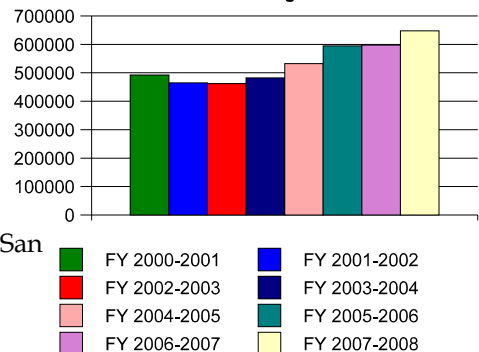


Benchmark

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.

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

Total Passengers



Airport Administration

Program Purpose

The Airport Administration Program is responsible for providing administration of Airport properties and recommends capital improvements on the Airport's 1,000+ acres. The program is responsible for writing Airport contracts and processing them through the County and overseeing contractual compliance. This program handles all of the Airport revenues. The Airport Administration Program is helping to meet County goals: (8) Provide and maintain multiple transportation systems; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Airport Administration Program provides the following services:

- Property Leasing**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percentage of land available for aviation purposes that is actually leased at the Airport	20%	22%	22%	22%

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

- Annual Rental Rate Increases**

Strategic Objective: To have a means in place to annually increase rental rates so as to remain competitive in the market place and to treat all like tenants the same.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Annual CPI increase	3.2%	2.2%	2.76%	3.0%

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

Airport Administration

- **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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Expected operational revenues	\$6,227,655	\$5,950,868	\$6,266,282	\$6,447,666

The Airport continues to generate new revenues for the operational side of the Airport through rates and charges. Revenues show an increase this year as a result of increased passenger numbers, leasing additional properties, and a review of airline rates and charges.

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be the various construction projects: Terminal-Phase II, a new control tower, *ConnectOregon* I and II, and the consolidated car rental maintenance facility. Terminal-Phase I was completed in Spring 2007, and the Phase II construction contract was awarded in July 2007. Completion of the Terminal-Phase II project is expected in June 2009; the tower in December 2008; the *ConnectOregon* projects in June 2009; and the car rental maintenance facility later in 2009. Staff will provide additional support services during the construction process.

Financial Condition

This program is funded 100 percent through Airport rates and charges. The Airport is currently in a good financial state.

Airport Administration

Program: 010101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$44,067	\$21,471	\$31,162	\$20,000	\$11,000
Federal Gov't	\$188,620	\$182,333	\$206,010	\$223,134	\$199,005
Fees & Charges	\$4,748,601	\$5,139,247	\$5,842,343	\$5,607,734	\$6,096,640
Other	\$77,377	\$1,284,150	\$148,156	\$3,945,789	\$100,000
Total	\$5,058,665	\$6,627,201	\$6,227,671	\$9,796,657	\$6,406,645
EXPENDITURES					
Personal Services	\$387,380	\$405,545	\$456,244	\$472,470	\$491,942
Materials & Services	\$869,282	\$984,203	\$1,105,477	\$1,201,006	\$1,492,280
Capital Outlay	\$0	\$0	\$7,370	\$15,000	\$15,000
Other	\$0	\$0	\$0	\$4,010,305	\$0
Total	\$1,256,662	\$1,389,748	\$1,569,091	\$5,698,781	\$1,999,222
Full-Time Equivalent	6.60	6.60	6.60	6.60	6.60



Airport Debt Service

Program Purpose

The Debt Service Fund Program provides repayment of bonds that will be issued for the design and building of the new Airport terminal as well as associated land improvements. The Debt Service Fund Program is helping to meet County goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Information

The Debt Service Fund Program coordinates 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.

During fiscal year 2007-2008, the Airport issued \$19,955,000 in Airport revenue bonds to complete the funding package for the new terminal and airside improvements. Bonds were sold in \$5,000 denominations or integral multiples thereof. Two types of bonds were issued - Series A, Non-AMT in the amount of \$13,480,000; and Series B - AMT in the amount of \$6,475,000. Both of these are term bonds with maturities ranging from 2023 to 2037. A trust was set up to receive monthly interest payments for each series. Below are the projected maturity and payment schedules.

Maturity Schedule - Series 2007

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2009	\$300,000	5.169%	100%
2010	\$320,000	5.168%	100%
2011	\$340,000	5.169%	100%
2012	\$355,000	5.169%	100%
2013	\$375,000	5.168%	100%
2014	\$395,000	5.169%	100%
2015	\$415,000	5.169%	100%
2016	\$435,000	5.168%	100%
2017	\$460,000	5.168%	100%
2018	\$485,000	5.169%	100%
2019	\$510,000	5.169%	100%
2020	\$540,000	5.169%	100%
2021	\$560,000	5.169%	100%
2022	\$595,000	5.169%	100%
2023	\$625,000	5.199%	100%
2024	\$660,000	5.250%	100%
2025	\$695,000	5.250%	100%



Airport Debt Service

<u>Fiscal Year</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield or Price</u>
2026	\$730,000	5.250%	100%
2027	\$770,000	5.250%	100%
2028	\$810,000	5.250%	100%
2029	\$855,000	5.250%	100%
2030	\$900,000	5.250%	100%
2031	\$950,000	5.250%	100%
2032	\$1,000,000	5.250%	100%
2033	\$1,055,000	5.250%	100%
2034	\$1,110,000	5.250%	100%
2035	\$1,175,000	5.250%	100%
2036	\$1,235,000	5.250%	100%
2037	\$1,300,000	5.250%	100%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Remaining Principal</u>
\$1,042,375	\$0	\$1,042,375	\$19,955,000

Significant Issues in the Year Ahead

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

Financial Condition

This program will be 100 percent funded by the passenger facility charge program.



Airport Debt Service

Program: 010201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$1,888,890	\$1,168,268
Total	\$0	\$0	\$0	\$1,888,890	\$1,168,268
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$1,888,890	\$1,168,268
Total	\$0	\$0	\$0	\$1,888,890	\$1,168,268
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Development

Program Purpose

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

Program Information

The Development Program coordinates the following areas:

- Capital Improvements**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of years on CIP	10	10	10	10

The Airport continues to update its CIP with the FAA to maintain an appropriate number of future year's projects to remain eligible for Federal funding. The FAA prefers to see a CIP that extends between 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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of active Federal grants included in budget	2	4	4	2

The Airport currently has two Federal grants open with the FAA:

1. AIP 30 - \$3,500,000: This grant was issued for Phase II - Terminal Apron and Airport Layout Plan revision. Approximately 60 percent of the apron work was completed during the previous fiscal year. Construction is expected to be completed in June 2009. Grant proceeds for AIP 30 will be tracked through the Terminal Construction Fund.

Development

2. AIP 31 - \$700,000: This grant was issued for a new Airport rescue and fire fighting vehicle.

A grant application for AIP 32 (\$2,271,906) is planned for submission in June 2008. AIP 32 will provide continued funding for the terminal project.

Significant Issues in the Year Ahead

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

Financial Condition

This program is funded by State and FAA grants and customer facility charges. There is a requirement of a 5 percent local match towards Federal grant projects, which is met through the Passenger Facility Charge Program.

Program: 010105	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$14,000	\$760,568	\$2,611,000	\$6,974,000
Federal Gov't	\$2,662,165	\$1,181,033	\$502,146	\$2,139,000	\$4,705,256
Fees & Charges	\$0	\$0	\$417,255	\$490,000	\$467,750
Other	\$0	\$0	\$0	\$4,511,091	\$4,763,398
Total	\$2,662,165	\$1,195,033	\$1,679,969	\$9,751,091	\$16,910,404
EXPENDITURES					
Personal Services	\$117	(\$2)	\$0	\$0	\$0
Materials & Services	\$780	\$12,992	\$14,451	\$3,175,468	\$3,972,459
Capital Outlay	\$4,742,960	\$3,583,024	\$3,128,115	\$5,689,000	\$12,393,006
Other	\$735,000	\$500,000	\$500,000	\$1,416,112	\$835,000
Total	\$5,478,857	\$4,096,014	\$3,642,566	\$10,280,580	\$17,200,465
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Diversification Projects

Program Purpose

The Airport's Diversification Projects Program is responsible for promoting special programs to allow for diversification of Airport-owned property. The Federal Aviation Administration challenges airports to remain diversified to maintain a constant cash flow. The Diversification Projects Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Diversification Projects Program provides the following services:

- **Property Leasing**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percentage of land available for non-aviation related purposes actually leased at the Airport	28%	28%	3.7%	3.7%

The Airport has approximately 200 acres of land located outside the fence that is appropriate for non-aviation related activities. Income produced from these properties provide revenue stream diversification. Current land leases include: Butler Truck, 2.6 acres; BG&I, 1.4 acres; and Crater Lake Ventures, 3.3 acres. Unproductive options and one canceled lease from the previous fiscal year is reflected in the 2007-2008 Expected and 2008-2009 Projected figures, above. There is significant interest in the Airport's hotel site property that may boost the 2008-2009 numbers.

Significant Issues in the Year Ahead

There are no significant issues expected in this program.

Financial Condition

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



Diversification Projects

Program: 010104	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$65,092	\$60,482	\$112,629	\$78,762	\$61,732
Other	\$0	\$0	\$0	\$0	\$0
Total	\$65,092	\$60,482	\$112,629	\$78,762	\$61,732
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$4,881	\$777	\$4,165	\$3,682	\$2,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$4,881	\$777	\$4,165	\$3,682	\$2,400
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Operations and Maintenance

Program Purpose

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

Program Information

The Operations and Maintenance Program provides the following services:

- Proactive Airfield Repairs, Maintenance, and Construction**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Cost per enplaned passenger	\$7.27	\$7.17	\$6.09	\$7.29

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. Efficiencies related to the new terminal may result in lower operating costs. The Airport strives to meet all of the Federal requirements in the most cost-effective manner.

- Maintain Airport Certification**

Strategic Objective: Maintain the airfield per Federal regulations in order to the pass the Airport FAR 139 Certification Inspection and retain our air carrier operating certificate. This is achieved by knowing the regulations and staying on top of the requirements, while looking for cost effectiveness.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Noted airfield discrepancies	4	0	0	0

Operations and Maintenance

As a result of the diligent efforts of the Operations and Maintenance Program and the Airport's stellar inspection record, the Federal Aviation Association (FAA) waived the 2007 certification inspection.

Significant Issues in the Year Ahead

Work will continue on Phase II of the terminal project as well as construction of a new air traffic control tower this fiscal year; also continuing are the *ConnectOregon* I and II projects. During this time, the Airport will continue to be challenged in maintaining a safe environment as well as minimizing the inconvenience to employees and the public. This will be accomplished by continuous communication with the tower, airlines, contractors, engineers, and other Airport tenants.

Financial Condition

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

Program: 010103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$6	\$0	\$0	\$0	\$0
Total	\$6	\$0	\$0	\$0	\$0
EXPENDITURES					
Personal Services	\$454,978	\$511,156	\$592,753	\$678,247	\$706,637
Materials & Services	\$634,198	\$653,592	\$742,344	\$844,123	\$1,191,041
Capital Outlay	\$99,775	\$100,365	\$118,613	\$234,300	\$235,300
Other	\$0	\$0	\$8,500	\$0	\$0
Total	\$1,188,951	\$1,265,113	\$1,462,210	\$1,756,670	\$2,132,978
Full-Time Equivalent	9.00	10.00	11.00	11.00	11.00



Passenger Facility Charge

Program Purpose

The Passenger Facility Charge (PFC) was established by Federal legislation 49 USC SS 40117 to allow airports to meet money match requirements of Federal grants for aviation related capital improvement. Through this program the Airport receives \$4.50 for each enplaned passenger. Expenditures of these funds must be approved by the Federal Aviation Administration (FAA). The Passenger Facility Charge Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Passenger Facility Charge Program provides the following services:

- **Financially Complete, Federally-Approved Projects**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of collection year approvals	20	20	20	20

The FAA previously approved collections of PFCs for the proposed revenue match required for the new terminal building. As match requirements are funded, the number of approval years will decrease. As eligible projects are further identified, additional years of approved collection may increase.

Significant Issues in the Year Ahead

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

Financial Condition

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

Passenger Facility Charge

Program: 010301	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,095,620	\$1,084,086	\$1,150,617	\$1,345,050	\$1,385,402
Other	\$42,390	(\$347,484)	\$148,454	\$3,400,000	\$4,878,930
Total	\$1,138,010	\$736,602	\$1,299,071	\$4,745,050	\$6,264,332
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	(\$8,154)	\$2,917,123	\$4,565,541
Capital Outlay	\$647,627	\$308,518	\$218,498	\$883,482	\$656,416
Other	\$0	\$0	\$0	\$944,445	\$1,042,375
Total	\$647,627	\$308,518	\$210,344	\$4,745,050	\$6,264,332
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Safety and Security

Program Purpose

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

Program Information

The Airport Security and Safety Program provides the following services:

- **Security**

Strategic Objective: Compliance with all Transportation Security 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. This is the final year of the three-year contract 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 construction of a new multi-million dollar terminal, a new control tower, and the *ConnectOregon* I and II projects. 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.



Safety and Security

Program: 010102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	(\$143)	\$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	(\$143)	\$0	\$0	\$0
EXPENDITURES					
Personal Services	\$569,130	\$664,091	\$763,845	\$980,393	\$1,066,582
Materials & Services	\$650,372	\$660,207	\$731,224	\$894,404	\$927,134
Capital Outlay	\$0	\$0	\$2,183	\$12,000	\$50,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,219,502	\$1,324,298	\$1,497,252	\$1,886,797	\$2,043,716
Full-Time Equivalent	20.15	21.15	21.15	21.15	21.15

Terminal Construction

Program Purpose

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

Program Information

The Terminal Construction Program coordinates in the following areas:

- **Capital Improvements**

Strategic Objective: To design and build a new terminal at the Rogue Valley International-Medford Airport through various funding sources. 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. Completion is expected by June 2009.

A grant application (AIP 32) will be submitted to the Federal Aviation Administration (FAA) for Phase II of the Terminal Construction project.

Significant Issues in the Year Ahead

The most significant issue we will face this year is the continued coordination required to accurately charge the projects to the correct programs. This will be accomplished by conducting reviews and having regular meetings with all persons involved.

Financial Condition

This program will be 100 percent funded by Federal grants and Airport rates and charges.



Terminal Construction

Program: 010501	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$1,115,144	\$3,973,846	\$6,847,146	\$3,671,906
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$736,484	(\$160,887)	\$531,784	\$4,300,000	\$700,000
Total	\$736,484	\$954,257	\$4,505,630	\$11,147,146	\$4,371,906
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$33,620	\$332,627	\$3,371,850	\$1,542,000	\$0
Capital Outlay	\$576,849	\$1,623,782	\$89,155	\$9,605,146	\$4,371,906
Other	\$0	\$0	\$0	\$0	\$0
Total	\$610,469	\$1,956,409	\$3,461,005	\$11,147,146	\$4,371,906
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Terminal Construction Bonds - Series A

Program Purpose

The Terminal Construction Bonds-Series A Program will be used to track revenues and expenditures of Airport revenue for government purpose bonds for the construction of the new Airport terminal and associated land improvements. This program is helping to meet County goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Information

The Terminal Construction Bonds-Series A 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 and airside improvements. This construction will also be done in association with the Terminal Construction Program.

Airport revenue bonds in the amount of \$13,480,000 were sold in July 2007 to fund a portion of the construction of the new Airport terminal and airside improvements. Construction is expected to be completed around June 2009.

Significant Issues in the Year Ahead

The most significant issues we will face this year is accurately charging the projects to the correct programs. This will be accomplished by Airport staff and the County Treasurer conducting monthly reviews.

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 - Series A

Program: 010402	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$13,222,941	\$702,050
Total	\$0	\$0	\$0	\$13,222,941	\$702,050
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$1,000,000	\$0
Capital Outlay	\$0	\$0	\$0	\$8,377,152	\$702,050
Other	\$0	\$0	\$0	\$3,845,789	\$0
Total	\$0	\$0	\$0	\$13,222,941	\$702,050
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Terminal Construction Bonds - Series B

Program Purpose

The Terminal Construction Bonds-Series B Program will be used to track revenues and expenditures of Airport revenue for private activity bonds for the construction of the new Airport terminal and associated land improvements. This program is helping to meet County goals: (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Information

The Terminal Construction Bonds-Series B 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.

Airport revenue bonds in the amount of \$6,475,000 were sold in July 2007 to fund a portion of the construction of the new Airport terminal and airside improvements. Construction is expected to be completed around June 2009.

Significant Issues in the Year Ahead

The most significant issues we will face this year is accurately charging the projects to the correct programs. This will be accomplished by Airport staff and the County Treasurer conducting monthly reviews.

Financial Condition

This program will be funded 100 percent by the revenue bonds which are be guaranteed by the Passenger Facility Charge Program.



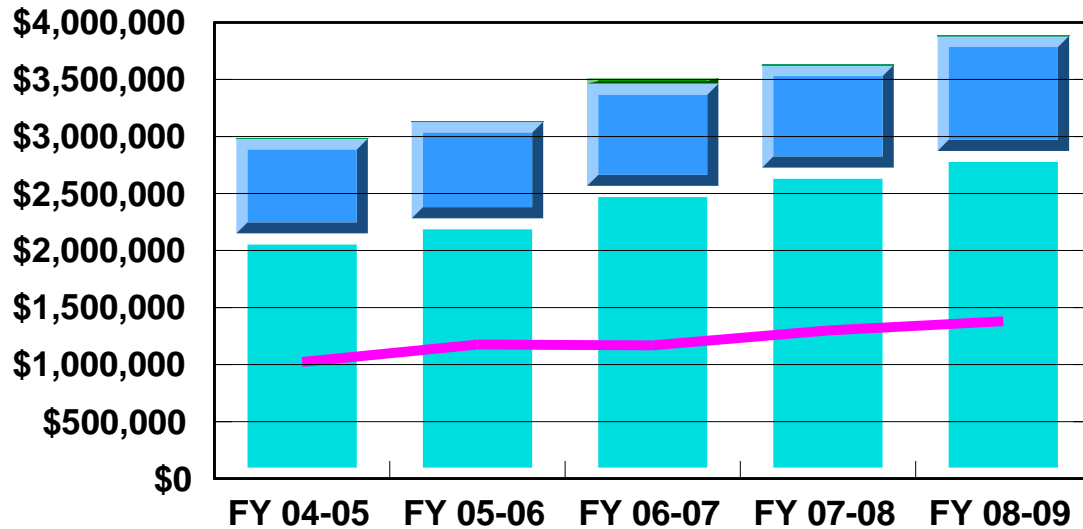
Terminal Construction Bonds - Series B

Program: 010403	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$7,980,000	\$702,050
Total	\$0	\$0	\$0	\$7,980,000	\$702,050
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$1,000,000	\$0
Capital Outlay	\$0	\$0	\$0	\$6,980,000	\$702,050
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$7,980,000	\$702,050
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

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ASSESSOR

2004-05 to 2008-09



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$2,150,982	\$2,283,927	\$2,567,085	\$2,727,790	\$2,873,505
MATERIALS	\$832,630	\$847,540	\$896,824	\$899,578	\$1,009,409
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$47,177	\$0	\$0
TOTAL EXP	\$2,983,612	\$3,131,467	\$3,511,086	\$3,627,368	\$3,882,914
TOTAL REV	\$1,023,016	\$1,176,167	\$1,168,427	\$1,299,500	\$1,379,087
FULL-TIME EQUIVALENT	36.00	37.00	43.00	42.00	41.00

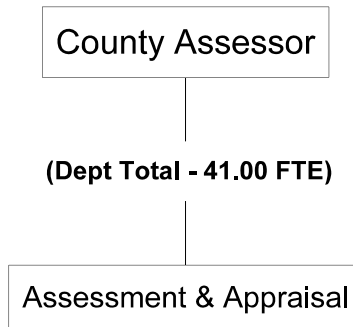
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

There are no major changes in this budget. The number of FTEs had been reduced by one unfilled position during the prior year.



ASSESSOR

Organization Chart



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

ASSESSOR

Department Summary

Highlights and Challenges

Purpose Statement: The Assessor's Office is a State-mandated program that assesses (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.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Our biggest issue in the coming year is replacing a retiring (33 years experienced) residential supervisor. With the historical knowledge needed to appraise property that has not been appraised for 12-17 years, the emphasis will be to appraise and recalculate the County as quickly as possible to lessen the need to know how properties were historically appraised. This will be a difficult job, especially considering that we will be training a new person. This problem is exasperated since we have a handful of near retirement staff appraisers and a whole lot of brand new appraisers.
- Continue to work on the Oregon Map Project (ORMAP), a statewide mapping program, and ongoing in-house remapping of problem areas on the Jackson County base map to ensure its accuracy for public safety and for producing accurate studies. In addition to work produced by our in-house staff, we continue our grant contract with ORMAP. This grant continues to pay for an additional cartographer to meet Goal 4. This position actually began in the 2003-2004 fiscal year and is dedicated to producing very accurate coordinated geometry mapping. This contract is a 100 percent reimbursement from the State through the ORMAP funds. Our biggest challenge is keeping qualified cartographers to collect on this grant. Currently, at the rate that we are going, we will be the last county to achieve this goal. Since 1994 our cartography section has had a turnover rate of 15 cartographers; that is just over one cartographer per year. It takes approximately eight months to one year to train a new cartographer and that is if they catch on quickly. Currently we have two outstanding grants and are getting pressure to either get the work done or give back the grant so other counties can use the money.
- Work begun in 2006-2007 to analyze and recalculate values within the County. This process continues and will become the standard operating procedure for years to come. As discussed earlier, in future years property review and recalculation will continue throughout the County to ensure that all properties are appraised at their correct real market value and erase the need to have the 12-17 years of historical knowledge. We will recalculate Ashland rural and White City for the 2008-2009 tax year. Inventory review will finish up East Medford and if time allows, Jacksonville. This plan will also include the option to conduct any valuation form necessary to address appraisal needs that become apparent

ASSESSOR

in the future. This may include single properties, groups of properties, or all properties in the County.

- Throughout our inventory review and analysis of our data, we have been able to increase property tax revenues to the County and other taxing districts that would not have been generated any other way. This extra money takes on a life of its own since it grows by the constitutional 3 percent each year after discovery. The concern for this year is being able to process the discovered discrepancies to the tax department. Primarily the problem is the time it takes to process and finding qualified people to do the work due to major illnesses and retirements.
- Continue to analyze our appraisal process and office procedures to ensure that we are effective and utilizing our resources wisely.
- Send letters to a portion of the non-Exclusive Farm Use (EFU) properties as well as new owners of EFU and non-EFU properties.

Major Issues and Service Level Accomplishments for Prior Year

- This year's inventory review focused on Ease Medford where we accomplished a complete door to door inspection on 60 percent (5,844 accounts; Study Areas 3, 4, 5, 6, and 32) of the residential properties. We implemented a recalculation for the properties in Ashland that we had conducted an inventory review in 2006.
- The change into a mode of recalculation requires that the infrastructure associated with a recalculation program be designed and implemented. Both administrative aspects as well as staff training were required for the implementation. For the second year since Measure 50, significant attention was given to appraisal work associated with something other than valuing new construction.
- We separated our land values from the on-site development values (on-site development are man-made additions to the land, i.e. wells, septic, etc.). This will assist in our recalculation of land and allow us to appraise these amenities at a realistic value. We were able to computer generate 90+ percent of our land values instead of having value carried over from the old system. This process also cleaned up a lot of inequities and inconsistencies that were inherent from the old system.
- It is our intent to reappraise all 533 warehouse properties in the County by the Spring of 2008. That process started in the Fall of 2006. The appraisal set-up work was completed last year. We will complete the field inspections and valuation process for the 2008-2009 tax year.
- We experienced our sixth year-end certification process using our new system. The process went very smoothly. As for the ORCATS assessment software program, the results were as good as we experienced in the prior year, but the overall experience seemed to go even more effortlessly. The system is alive and well and we are very happy with the results.
- Sent out farm income questionnaires for only the properties identified by appraisers.
- The number of properties requiring appraisal due to new construction activity (red tag work) dropped slightly for 2008. This last red tag year we expect to complete 7,550 accounts, down from 7,719 residential red tags the prior year.
- Finished a major data model conversion of our maps to ARC GIS. This started in 2006 as a combined GIS/cartography project. The ramifications of this change

ASSESSOR

will allow folks to use all sorts of information and utilize GIS maps to display that information and make intelligent decisions. The Assessor's Office has been waiting for this tool since the early 1990's to assist in recalculation and other appraisal studies. Other departments and private individuals will also benefit from this conversion.

- Processed 57,672 recorded documents (down slightly from 2006).
- Mapped 991 property line changes (a nearly 20 percent drop from 2006).
- Created 141 new maps with 4,932 accounts and moved 1,092 accounts from adjacent maps (up over 50 percent from 2006).
- Recorded taxing district changes on 395 accounts (a 40 percent drop from 2006).
- Recorded and reappraised 102 new subdivisions with 1,952 new tax lots (equal to last year).
- Processed 3,271 miscellaneous map changes (up nearly 40 percent over 2006).
- Extra help was hired in 2006 to assist with a long awaited scanning project to scan our 70,000 plus appraisal jackets that contain historical records that soon will be available on the computer and web site. In 2007 we finished over 195,000 scanned images to complete that project. We also scanned our Veteran's files, historical exemption records, and finished up our manufactured structure account. We began scanning our farm and forest files and current personal property accounts as they are filed this year.
- Extra help was hired to assist with the processing of business personal property taxes and appraisal and clerical functions.

Assessment and Appraisal

Program Purpose

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

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

Program Information

The Assessment and Appraisal Program provides the following services:

- Appraisal of All New Construction**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Appraisals	7,964 acts	8,400 acts	7,550 acts	6,500 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.

- Process All Special Assessment and Exempt Applications**

Strategic Objective: Maintain property assessment for special properties adhering to State laws and statutes.

Assessment and Appraisal

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Special assessed	518	500	500	500
Exempt	59	62	140	120

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

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Transfers	65,207	70,000	57,672	60,000

- **Maintain an Accurate Base Map for Assessment Purposes and GIS**

Strategic Objective: Maintain an accurate base map for assessment purposes and Geographic Information Systems (GIS).

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Remaps	92	100	100	100
Segregations	1,206	991	991	1,000
Subdivisions	1,962	1,952	1,952	1,950

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

Strategic Objective: Initial phase involves scanning TRC documentation making this material available to Assessment staff in ORCATS.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Documents digitized	200,000	300,000	195,000	100,000

Assessment and Appraisal

Significant Issues in the Year Ahead

We continue to identify omitted property and add this value to the roll and assess the associated back taxes. This process is continuing on two fronts. The first is an ongoing review of all accounts in regard to the relationship between market and assessed values. The second is a physical review of the inventory record of all accounts in the County. This process will take six to eight years to complete.

The use of the "Front Counter Application," which allows people to obtain property information from the comfort of their homes and offices on the World Wide Web, continues to be well utilized. We hope to make documents that have been previously scanned available on the web. This has reduced the amount of foot traffic coming to the Courthouse for such information, thus positively impacting staff productivity.

Financial Condition

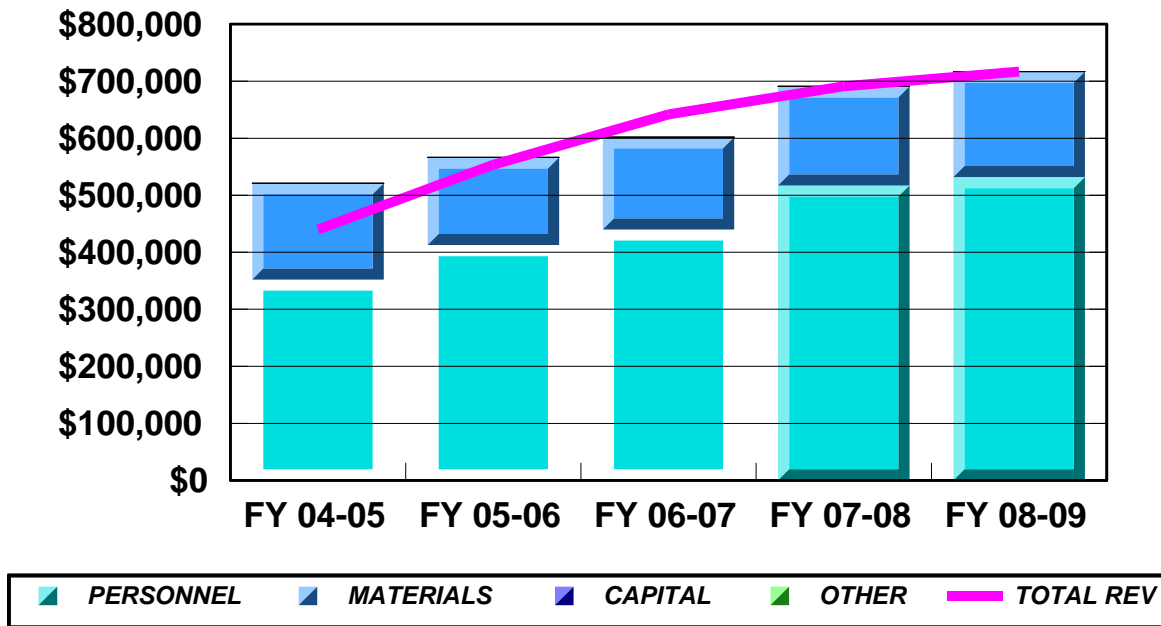
The Assessment and Appraisal Program is projected to receive 29.5 percent of its funding again this year from a State grant for assessment and taxation. This program also collects fees and charges representing an additional 5.6 percent. The remaining 64.9 percent comes from the County's General Fund.

Program: 050101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$911,369	\$1,046,137	\$1,024,773	\$1,160,700	\$1,221,087
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$111,645	\$130,254	\$143,652	\$138,800	\$158,000
Other	\$0	(\$227)	\$0	\$0	\$0
Total	\$1,023,014	\$1,176,164	\$1,168,425	\$1,299,500	\$1,379,087
EXPENDITURES					
Personal Services	\$2,150,975	\$2,283,920	\$2,567,077	\$2,757,790	\$2,873,505
Materials & Services	\$832,618	\$847,530	\$896,813	\$899,578	\$1,009,409
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$47,177	\$0	\$0
Total	\$2,983,593	\$3,131,450	\$3,511,067	\$3,657,368	\$3,882,914
Full-Time Equivalent	36.00	37.00	43.00	42.00	41.00



BOARD OF COMMISSIONERS

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$352,009	\$412,772	\$440,014	\$517,150	\$531,934
MATERIALS	\$168,974	\$153,563	\$161,769	\$173,738	\$184,868
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$520,983	\$566,335	\$601,783	\$690,888	\$716,802
TOTAL REV	\$439,698	\$553,443	\$641,535	\$690,888	\$716,802
FULL-TIME EQUIVALENT	5.05	5.05	5.40	6.00	6.00

Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

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



BOARD OF COMMISSIONERS

Organization Chart

Board of Commissioners



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graph TD; A[Board of Commissioners] --- B["(Dept Total - 6.00 FTE)"]
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(Dept Total - 6.00 FTE)

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

BOARD OF COMMISSIONERS

Department Summary

Highlights and Challenges

Purpose Statement: The Board of Commissioners (BoC) is the only elected body in the region for many broad issues, such as forest planning, water supply issues, regional land use planning, air quality, transportation, emergency management, and economic development.

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

The Board of Commissioners works with the Oregon Congressional Delegation providing information about the impacts of Federal funding and laws on Jackson County. It works with members of the Oregon Legislature in the same manner. The Board of Commissioners also works with the County's 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 2008-2009

- Complete Urban Renewal projects.
- Develop, adopt, and maintain the budget for Jackson County and lobby for stabilized funding from the Federal government as well as develop long-term funding alternatives.
- Responsibility of the oversight for the general well-being and public safety of Jackson County.
- Work toward developing work force housing in the Rogue Valley.
- Enhance and protect agricultural interests and lifestyles in Jackson County.
- Continue disaster planning.
- Development of the commercial and industrial opportunities in White City and the Tolo area.
- 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.
- Provide leadership in economic development issues, including tourism.



BOARD OF COMMISSIONERS

- Completion of the Sports Park Complex and its master plan for growth.
- More public input.
- Develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road.
- Provide more parks and athletic venues as well as more bike paths interlinked.
- Regional Problem Solving.
- Continue to serve on State committees that benefit the State and Jackson County.
- Continue to work on the Fire Prevention Plan.
- Continue to work on a new Land Development Ordinance to create an easier and automated planning process.

Major Issues and Service Level Accomplishments for Prior Year

- Continued to work on improving air and water quality in the Rogue Valley.
- Continuation of work on area transportation plans.
- Appointments to State committees.
- Continued to work on maintaining O&C funding for Jackson County.
- An easier and automated planning process.
- Continued to work with National Forest Counties and Schools Coalition.
- Creation of an Enterprise Zone in Jackson County.
- Recommendation to the Bureau of Land Management (BLM) on the Western Oregon Plan Revisions.
- Reopened all 15 Jackson County libraries.
- Creation of a Task Force on County Services to get County funding recommendations.
- Established priorities for future County expenditures.

Board of Commissioners

Program Purpose

The Board of Commissioners is the policy setting body for the entire County. Duties include executive, judicial (quasi-judicial), and legislative authority. The Board is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (6) Encourage citizen understanding and participation in County government; and (12) Plan for the future.

Program Information

- Availability to the Public**

Strategic Objective: The Board's weekly meeting and land use hearings are televised. The Board meetings often include departmental presentations on matters of County interest. The agenda is organized so public input is the first item of business. The meetings are also available over the internet. Agendas for all BoC meetings are posted on the internet. There is also a bi-monthly "Ask Your Commissioner" show on public access television. A number of Board of Commissioner meetings are held in different locations throughout the County.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# of hours each Commissioner is available to the public	1,016 hrs/yr	1,016 hrs/yr	1,408 hrs/yr	1,500 hrs/yr

- Financial**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# of hours Commissioners work toward adopting a balanced County budget and stabilizing funding	119 hrs/yr	119 hrs/yr	152 hrs/yr	155 hrs/yr

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

Strategic Objectives: The Board will continue to work on the following: area transportation issues; regional land use zoning; regional problem solving; natural resource issues; White City Urban Renewal; water issues; forest management plan; economic development;



Board of Commissioners

automate planning process; create self-sustaining County parks system and master plan; develop Highway 140 access to I-5 and an interchange at South Stage Road to North Phoenix Road; create more interlinked bike paths; fire prevention planning; disaster plan; work toward developing work force housing; and oversee general well-being and public safety of Jackson County.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# of hours devoted to achieving long-range plans, accomplishments, and goals per Commissioner	480 hrs/yr	480 hrs/yr	856 hrs/yr	860 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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Average number of educational training hours per Commissioner	60 hrs/yr	60 hrs/yr	152 hrs/yr	155 hrs/yr

Significant Issues in the Year Ahead

The Commissioners will work on the following issues in 2008-2009: continue working toward completion of Urban Renewal projects; development of the commercial and industrial opportunities in White City; enhance and protect agricultural interests and lifestyles in Jackson County; 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; work on a new Land Development Ordinance to create an easier and automated planning process; continue to develop the Sports Park complex and its master plan for growth; develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road; provide more parks and athletic venues as well as more interlinked bike paths; develop, adopt, and maintain the budget for Jackson County and lobby for stabilized funding from the Federal government as well as developing long-term funding alternatives; and continue to serve on State committees that benefit the State and Jackson County.



Board of Commissioners

Financial Condition

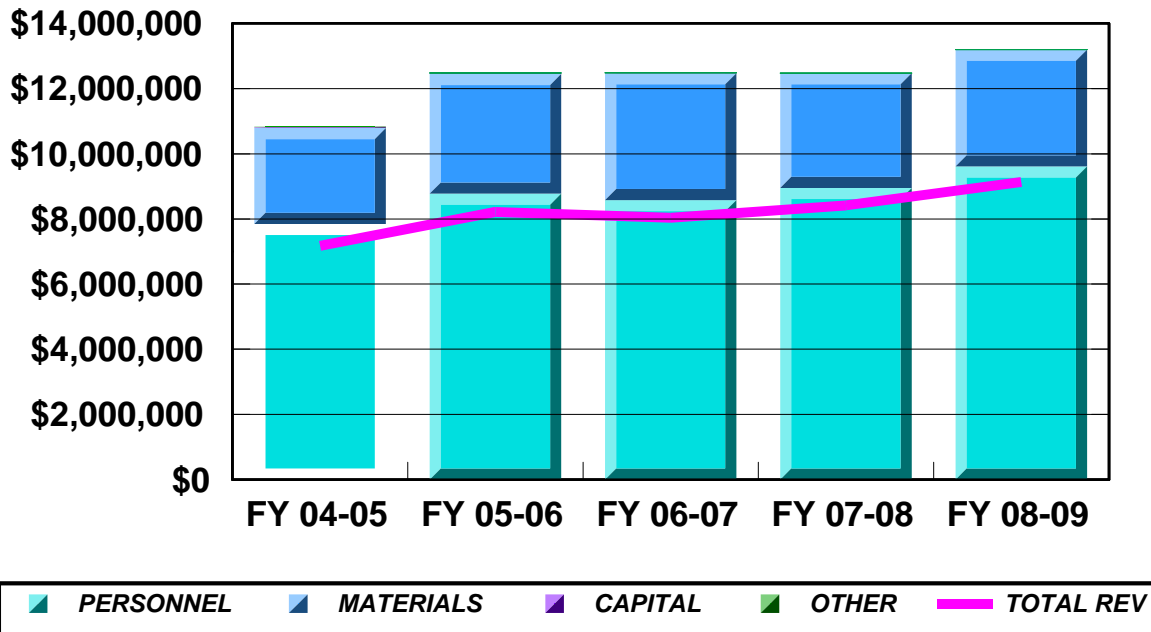
The program is funded entirely from chargebacks to the County departments based on their percentage of the budget and by special charges to Urban Renewal, the White City Enhanced Law Enforcement District, and Development Services.

Program: 020101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$9,627	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$392,555	\$484,452	\$549,974	\$623,470	\$647,036
Other	\$37,516	\$68,991	\$91,561	\$67,418	\$69,766
Total	\$439,698	\$553,443	\$641,535	\$690,888	\$716,802
EXPENDITURES					
Personal Services	\$352,005	\$412,768	\$440,010	\$517,150	\$531,934
Materials & Services	\$168,964	\$153,556	\$161,761	\$173,738	\$184,868
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$520,969	\$566,324	\$601,771	\$690,888	\$716,802
Full-Time Equivalent	5.05	5.05	5.40	6.00	6.00

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COMMUNITY JUSTICE

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$7,847,053	\$8,776,838	\$8,578,621	\$8,950,582	\$9,610,561
MATERIALS	\$2,945,747	\$3,670,660	\$3,891,610	\$3,522,814	\$3,586,674
CAPITAL	\$25,334	\$33,350	\$15,558	\$0	\$0
OTHER	\$20,184	\$0	\$0	\$0	\$0
TOTAL EXP	\$10,838,318	\$12,480,848	\$12,485,789	\$12,473,396	\$13,197,235
TOTAL REV	\$7,172,668	\$8,216,633	\$8,038,523	\$8,414,848	\$9,131,824
FULL-TIME EQUIVALENT	152.01	151.00	140.00	134.00	135.00

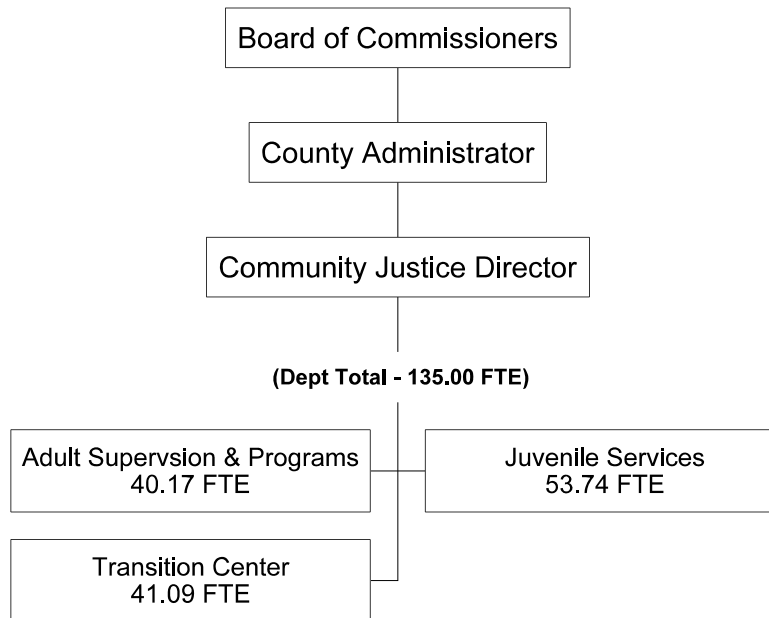
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between “Actual” and “Budgeted” Numbers located in the Budget Summary section of this document on page 26.

There are no major changes to this department’s budget. The number of FTEs has been increased by one supervisor’s position. The position was cut in FY 06-07, but needs to be reinstated at this time.



COMMUNITY JUSTICE

Organization Chart



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

COMMUNITY JUSTICE

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Juvenile services continues to provide challenges in terms of funding due to Department-wide budget reduction not increasing at a consistent pace with actual operating costs. The goal remains to minimize reliance on increases in support from the General Fund. There is potential to do so in the coming year by expanding revenues in the detention budget through additional contracts and contract revisions with the Oregon Youth Authority.
- The Transition Center in Talent has been restructured in order to utilize all available bed space and provide some relief to the jail overcrowding issue. The restructure has the potential to generate more revenue while providing employment and treatment opportunities for more offenders. We are currently negotiating with the Department of Corrections to contract housing for offenders transitioning back to the community from prison. This has the potential to generate additional revenue to sustain operations in a climate where budget reductions are a reality. With the budget restrictions that Community Justice is experiencing, increased revenue generation will remain a primary focus. The Transition Center is a major asset to the treatment and rehabilitation of offenders and it will remain operational during the 2008-2009 fiscal year.
- Senate Bill 267 requires programs receiving State funding to maintain and demonstrate evidence-based practices. Implementation of evidence-based practices will continue to focus throughout the Department.
- Adult Services has continued to focus on expanding and developing our protocols in conjunction with the Department of Corrections to implement a "Reach In" program that will focus on assisting offenders to successfully reenter the community upon their release from prison. This is a Statewide effort that is supported by the Governor's Reentry Council.
- An overall goal for Community Justice in the upcoming year will be to work collaboratively with community partners and other County programs, such as Health and Human Services, and local drug and alcohol treatment providers toward a common goal of addressing substance abuse in Jackson County.
- Community Justice will continue to address high unemployment rates with the offender population by putting a greater focus on employment through our Day Reporting Program at the West Main office. In addition, we will continue to focus on job placement and resource development through the Transition Center in Talent and working collaboratively with local employers.

Major Issues and Service Level Accomplishments for Prior Year

- With the loss of two management positions and the promotion of four other managers within Community Justice, we have focused on streamlining

Highlights and Challenges



COMMUNITY JUSTICE

operations and improving staff morale. The redesigned organizational structure has motivated managers to create efficiencies at every opportunity.

- With the Transition Program being fully operational for both the men's and women's components, we have increased our revenues to an all-time high.
- We implemented an automatic offender management system at the Transition Center which will provide a more efficient process for tracking and statistical data analysis.
- We continue to work in partnership with local employers to provide job placement opportunities for offenders in the work release program. Employment is still a primary focus in our rehabilitation efforts with offenders. We have also identified employment efforts as our primary focus for our Day Reporting Program in the Adult Services Division, and we are redesigning our services to assist in those efforts.
- We refined and modified the Alcohol and Drug Treatment Program that serves the entire Department, including the Transition Program, the Juvenile Services Center, and the West Main facility to deliver accessible and consistent treatment to offenders in the system.
- We are in negotiations with the Oregon Department of Corrections to contract Transition Center space for offenders coming back to Jackson County as part of the Governor's Reentry Initiative.
- We successfully negotiated collective bargaining agreements with both the Federation of Oregon Parole and Probation Officers (FOPPO) and Service Employees International Union (SEIU) unions in a very congenial and professional negotiating process without having to move to mediation or arbitration.

Benchmark

For the last three years, Community Justice has focused on developing new revenue sources in an effort to reduce the amount of General Fund support required. To maintain operations. In the 2004-2005 fiscal year, Community Justice generated 69 percent (\$7,172,668) of the funds necessary to maintain operations; in the 2005-2006 fiscal year, Community Justice generated 67 percent (\$8,216,632) of the funds necessary to maintain operations; in the 2006-2007 fiscal year, Community Justice generated 68 percent (\$8,038,523) of the funds necessary to maintain operations; and in the 2007-2008 fiscal year, Community Justice is on track to generate 71 percent (\$9,148,345) of the funds necessary to maintain operations.

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

Adult Supervision and Programs

Program Purpose

The Adult Supervision and Programs' purpose is to protect the community through the management and reformation of criminal offenders placed on probation, parole or post-prison supervision in order to reduce future criminal conduct. This program is enhanced by strong cooperation between public agencies who have contact with, or provide services to offenders. The program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Adult Supervision and Programs provide the following services:

- Adult Offender Supervision**

Strategic Objective: Reduce recidivism rates for probation by 1 percent, post-prison by 2 percent, and increase positive case closures by 1 percent.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Reduce probation recidivism	51.3%	20.7%	50%	49%
Reduce post-prison recidivism	55%	27.9%	53%	51%
Increase positive case closure/probation	43%	75.4%	44%	45%
Increase positive case closure for post-prison	61%	54.1%	62%	63%

Outcome measurements for 2006-2007 have changed as the Oregon Department of Corrections has changed their Outcome Measures to reflect only HI and MED level offenders in accordance with Evidence Based Practices. By only measuring the highest risk groups, the numbers will be different from last year but will give a more accurate assessment of recidivism and case closures when compared to other years and the Statewide average.

In 2008, Jackson County will begin implementing a "Reach In" program designed to provide better service delivery to releasing offenders. The ultimate goal is to have a positive effect on post-prison recidivism.



Adult Supervision and Programs

- Offender Accountability for Supervision Costs**

Strategic Objective: Increase supervision fee collection as measured by percentage owed to percentage collected by 1 percent.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Increase percentage of amount collected compared to amount owed*	49%	45%	45%	48%

*Loss of 500 misdemeanor cases will effect collections.

- Home Detention**

Strategic Objective: 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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# of offenders in home detention	533	525	500	525

- Pre-Trial Release**

Strategic Objective: 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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
% of offenders arrested while on pre-trial supervision	15%	10%	13%	13%

Adult Supervision and Programs

- **Community Service**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Offender community service hours per year	59,206	54,088	66,000	66,000

Significant Issues in the Year Ahead

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

We will continue to look at lowering recidivism rates, increasing positive case closures as well as increasing restitution, community service, and treatment outcomes. Jackson County will also begin to develop a "Reach In" program to identify releasing inmates and create an interactive community based case plan to address issues six months before release. This is in accordance with the Governor's "Reach In" initiative and objectives.

Financial Condition

The Adult Supervision and Programs are funded as follows:

Community Corrections Act (CCA)	65%	Jail Assessments	3%
Fees	24%	CCA Carryover	4%
Grants	4%		

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

Adult Supervision and Programs

Program: 480101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,527,949	\$3,476,565	\$2,987,160	\$2,756,320	\$2,893,174
Federal Gov't	\$180,133	\$196,922	\$104,904	\$175,000	\$178,852
Fees & Charges	\$878,694	\$1,063,462	\$1,107,031	\$978,465	\$967,702
Other	\$1,246	(\$563)	\$0	\$0	\$0
Total	\$3,588,022	\$4,736,386	\$4,199,095	\$3,909,785	\$4,039,728
EXPENDITURES					
Personal Services	\$2,880,690	\$3,085,646	\$2,933,569	\$2,937,205	\$3,066,154
Materials & Services	\$1,291,598	\$1,709,354	\$1,574,366	\$1,071,344	\$1,144,528
Capital Outlay	\$8,444	\$14,448	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$4,180,732	\$4,809,448	\$4,507,935	\$4,008,549	\$4,210,682
Full-Time Equivalent	49.02	51.16	43.10	40.24	40.17

Juvenile Services

Program Purpose

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

Program Information

The Juvenile Services Program provides the following services:

- Juvenile Probation Supervision and Treatment**

Strategic Objective: Maintain youth offender recidivism at 31 percent.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Youth offender recidivism	?*	31%	31%	31%

*Recidivism data is provided by the Oregon Youth Authority (OYA) from data collected from the Juvenile Justice Information System (JJIS). The most current data is for 2005 and prior.

- Juvenile Detention**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of youth admitted	1,345	1,260	1,300	1,350

- Juvenile Shelter**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of youth served	319	295	300	100

Juvenile Services

Significant Issues in the Year Ahead

The youth offender recidivism rate continues to be influenced by State juvenile crime prevention funding and youth correctional bed allocations by the Oregon Youth Authority, as well as any County program reductions. Recidivism is also effected by the availability and aggressiveness of County law enforcement. Information contained in JJIS indicates a higher than average arrest rate for less serious crimes, but a lower than average arrest rate for serious crimes. All crimes, however, count as part of the recidivism statistics.

Shifts in focus of specific youth programs, due to funding and evidenced-based research, will result in the elimination of the youth care drug and alcohol program, and a move toward providing shelter assessment and evaluation services to only delinquent youth. This shift is seen as an opportunity to focus on the delinquent youth population and provide services that have evidenced-based research backing it. The decline in the number of youth served through the shelter program reflects this change in program focus. Youth will remain for a more consistent period of time, approximately 90 days, and receive more intensive services which will result in a decline in the total number of youth placed.

Coordinating services between detention and shelter care to effectively address the needs of the community and youth served, with a limited budget, is a continued issue in the year ahead.

Financial Condition

The Juvenile Services Program is funded as follows:

General Fund	69%	Meal Subsidy	1%
Contracts	20%	Fees	1%
Grants	4%	Title III	5%

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

Juvenile Services

Program: 480109	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$470,796	\$444,470	\$476,174	\$609,957	\$525,527
Federal Gov't	\$77,542	\$53,743	\$7,292	\$22,971	\$19,971
Fees & Charges	\$783,556	\$728,785	\$770,465	\$797,339	\$992,466
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,331,894	\$1,226,998	\$1,253,931	\$1,430,267	\$1,537,964
EXPENDITURES					
Personal Services	\$3,065,254	\$3,383,504	\$3,416,097	\$3,599,297	\$3,805,023
Materials & Services	\$928,078	\$984,987	\$1,159,672	\$1,135,517	\$1,265,607
Capital Outlay	\$0	\$10,457	\$15,558	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,993,332	\$4,378,948	\$4,591,327	\$4,734,814	\$5,070,630
Full-Time Equivalent	57.64	54.76	54.76	54.28	53.74

Transition Center

Program Purpose

The purpose of the Transition Center Program is to protect the community by holding offenders accountable for their behavior and helping them to become law abiding citizens through treatment, work restitution, and employment services. The Transition Center Program is delivered in facilities where offenders reside as an alternative to jail or as a subsidy placement.

The Transition Center Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (5) Work to enhance the natural and man-made attractiveness of the area.

Program Information

The Transition Center Program provides the following services:

- Program Placement**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percentage of offenders who successfully complete program	92%	90%	93%	90%

- Work Restitution (Work Crews)**

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

- Treatment Services**

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

- Work Release**

Strategic Objective: Provide opportunities for increased movement in the community so offenders can seek, find, and/or maintain employment while engaged in

Transition Center

programming and generate a revenue from participation in the program.

- **Transitional Housing**

Strategic Objective: Provide significant movement in the community to develop living quarters and continue access to programming for offenders in transition to the community from incarceration.

Significant Issues in the Year Ahead

With the continued uncertainty around Federal timber payments, it is imperative that we continue to extend our customer base. The program is in the process of contingency planning for the loss of Title II and Title III funding. This planning process includes renegotiating contracts for forest work and diversifying the customer base for work restitution programs.

The Transition Center has increased capacity over the past year, and has operated at an average daily population of 131. The current strain on the Jackson County Jail for bed space necessitates effective collaboration for population management issues.

Increased focus on treatment and employment in the program means an increased reliance on community partners to assist in delivering services.

Financial Condition

The Transition Center Program is funded as follows:

Community Corrections Act (CCA)	32%	CCA Carryover	4%
Contracts	38%	Title III	10%
Fees	10%	Grants	1%
General Fund	5%		

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

A central tenet of the Transition Center Program is to shift the financial burden of incarceration from the local tax base and on to the offender. The work release and transitional housing components of the program offer the opportunity to contract services with the State of Oregon and the Federal government for offenders in transition back into our community. Additionally, under the authority of Oregon Revised Statute, offenders will be responsible for a portion of their costs of participation in the program.

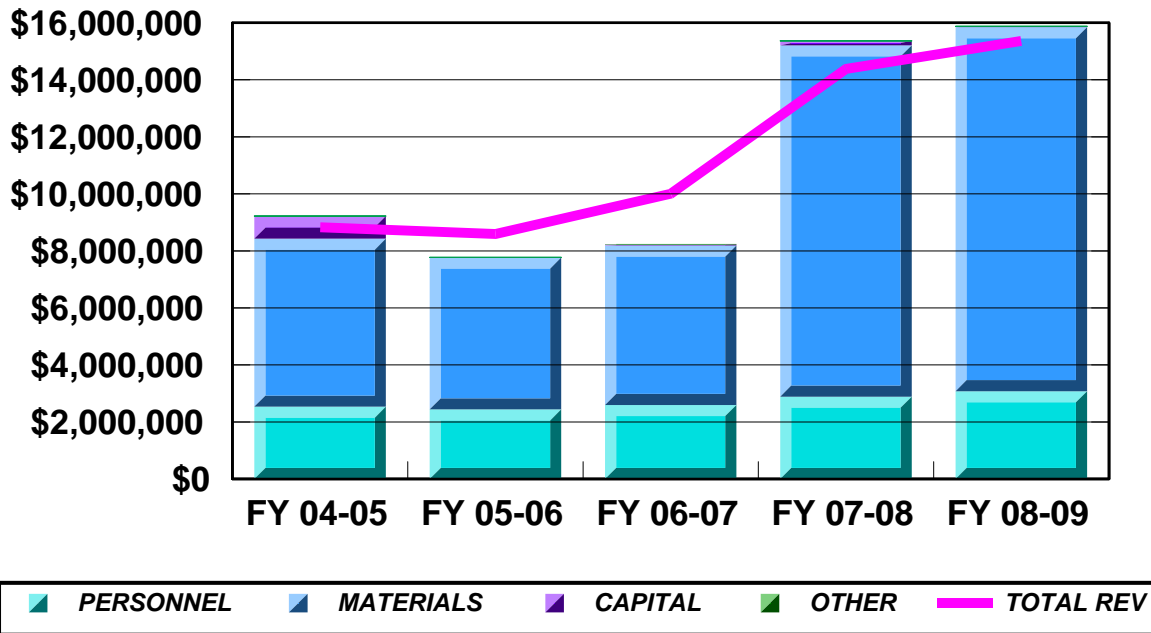


Transition Center

Program: 480104	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$663,391	\$1,149,941	\$1,413,751	\$1,702,796	\$1,838,632
Federal Gov't	\$0	\$0	\$257,824	\$250,000	\$375,000
Fees & Charges	\$1,579,362	\$1,085,659	\$890,416	\$1,107,000	\$1,315,500
Other	\$9,973	\$17,617	\$23,475	\$15,000	\$25,000
Total	\$2,252,726	\$2,253,217	\$2,585,466	\$3,074,796	\$3,554,132
EXPENDITURES					
Personal Services	\$1,900,858	\$2,307,455	\$2,228,695	\$2,414,080	\$2,739,384
Materials & Services	\$725,902	\$976,165	\$1,157,438	\$1,315,953	\$1,176,539
Capital Outlay	\$16,889	\$8,444	\$0	\$0	\$0
Other	\$20,184	\$0	\$0	\$0	\$0
Total	\$2,663,833	\$3,292,064	\$3,386,133	\$3,730,033	\$3,915,923
Full-Time Equivalent	45.35	45.08	42.14	39.48	41.09

COUNTY ADMINISTRATION

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$2,535,137	\$2,441,346	\$2,598,256	\$2,885,622	\$3,075,906
MATERIALS	\$5,897,737	\$5,321,188	\$5,591,499	\$12,325,723	\$12,770,234
CAPITAL	\$789,776	\$11,218	\$37,844	\$156,441	\$27,166
OTHER	\$0	\$0	\$11,063	\$0	\$0
TOTAL EXP	\$9,222,650	\$7,773,752	\$8,238,662	\$15,367,786	\$15,873,306
TOTAL REV	\$8,830,661	\$8,594,207	\$10,006,883	\$14,378,239	\$15,359,378
FULL-TIME EQUIVALENT	33.55	34.83	36.25	34.45	35.25

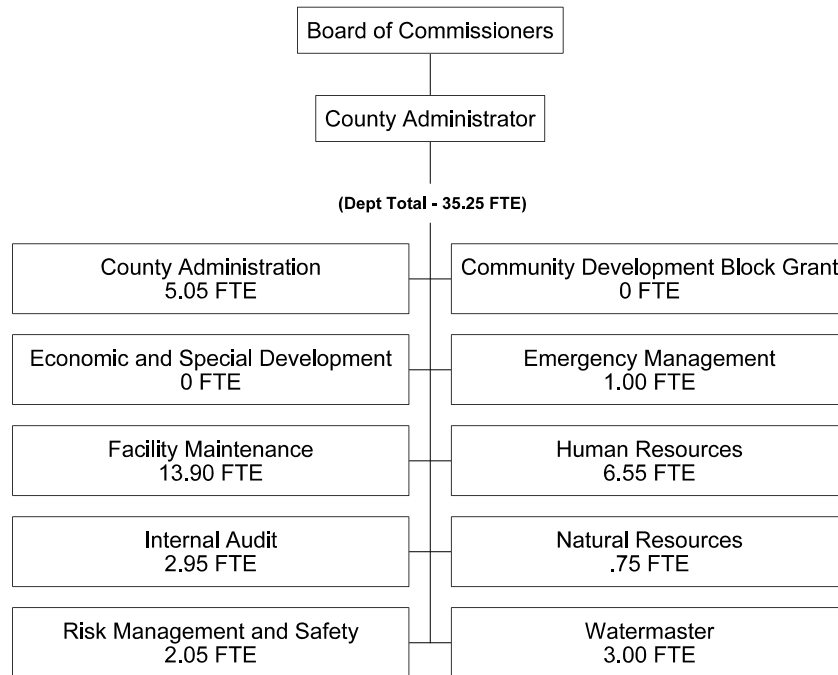
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

There are no major changes to this budget. The number of FTEs has increased as a result of time allocation to other budgets administered by the County, but not part of this budget (see Fiduciary & Special Funds section).



COUNTY ADMINISTRATION

Organization Chart



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

COUNTY ADMINISTRATION

Department Summary

Purpose Statement: The County Administrator's Office (CAO) provides general oversight and direction to the County organization as a whole, both in terms of planning for the County's long-term financial and organizational health and managing the day-to-day operation of one of the Rogue Valley's largest employers. The CAO implements and communicates to employees the policies, goals, and objectives of the Board of Commissioners and works with the Board to formulate those policies and goals. The CAO also evaluates program effectiveness, and supports all County programs and services through financial planning, facility maintenance (including the management of capital projects), human resources, risk management and safety, budget, internal audit and emergency management.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- 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.
- Aide Board of Commissioners' efforts to secure funding and other support for County programs at the State level.
- Communicate to the citizens of Jackson County and County employees, the policies, goals and objectives of the Board of Commissioners.
- Conduct performance and investigative audits in accordance with the annual internal audit plan and Government Auditing Standards.
- Maintain and improve staff morale in this most difficult of times for public employers.

Major Issues and Service Level Accomplishments for Prior Year

- Conducted internal audit work in the following areas: Information Technology Services governance processes, Oregon Counties Assessment and Taxation System (ORCATS) costs and consortium agreement, internet use monitoring, cash and investments, capital assets, vendor payments, purchasing card and travel expenditures, payroll transactions, fair gate and parking admissions, airport passenger facility charges, Federal financial assistance compliance, and required municipal audit law Oregon Revised Statutes compliance. Identified over \$287,000 in wasteful use of resources.
- Completed construction of the Phoenix, and Shady Cove branch libraries and remodel of the Butte Falls Library.
- Awarded the Government Finance Officers' prestigious "distinguished budget presentation" award for Fiscal Year 2006-2007 and distinguished financial reporting award for Fiscal Year 2006-2007.

Highlights and Challenges



County Administration

Program Purpose

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

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

Program Information

The County Administration Program provides the following services:

- **Execute the Policies and Objectives of the Board of Commissioners and Provide Leadership to County Departments**

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

- **Ensure Organizational Effectiveness**

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

- **Communicate the County's Mission, Goals, Objectives, and Programmatic Initiatives to the Public and Employees**

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

- **Compile and Present the Budget to the Budget Committee**

Strategic Objective: Recommend to the Budget Committee an annual spending plan that maximizes the use of County resources and reflects the priorities of the Board of



County Administration

Commissioners and the citizens of Jackson County.

- **Manage the County's Capital Projects**

Strategic Objective: Manage the County's capital construction projects so as to bring all projects to completion on time and within budget.

Significant Issues in the Year Ahead

Budget issues and the need to plan for a future that will not include the Federal funding the County currently receives will dominate the County Administrator's work program in the coming year.

Financial Condition

County Administration is an Internal Services department that is funded by chargebacks to other funds. About 49 percent of those chargebacks are to the General Fund. 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	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$558	\$605	\$591	\$50	\$550
Federal Gov't	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fees & Charges	\$581,063	\$647,307	\$548,949	\$584,567	\$638,187
Other	\$35,867	\$38,703	\$35,402	\$34,235	\$35,465
Total	\$622,488	\$691,615	\$589,942	\$623,852	\$679,202
EXPENDITURES					
Personal Services	\$552,343	\$523,271	\$570,893	\$545,199	\$601,417
Materials & Services	\$42,899	\$54,858	\$52,971	\$78,653	\$77,785
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$595,242	\$578,129	\$623,864	\$623,852	\$679,202
Full-Time Equivalent	5.85	5.88	4.70	4.60	5.05



Community Development Block Grant

Program Purpose

The Community Development Block Grant (CDBG) Program provides for grant management of economic and community development projects. The CDBG Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and, (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area.

Program Information

The Community Development Block Grant program provides the following services:

- **Grant Management**

Strategic Objective: Manage CDBG projects so they are completed on time and on budget. County Administration serves as grant administrator for housing-related CDBG funds awarded to Jackson County.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Housing rehabilitation	\$300,000	\$400,000	\$300,000	\$150,000
Housing resource center	\$59,500	\$59,500	\$43,000	\$0

- **Revolving Loan Program**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Housing rehabilitation loan payoffs	\$43,195	\$50,000	\$50,000	\$60,000

Significant Issues in the Year Ahead

Jackson County will continue to participate in regional housing decisions through participation in the SOHRC Advisory Committee, by applying for housing rehabilitation and housing center grants, and working with ACCESS and the Housing Authority of Jackson County to provide a revolving loan program for housing rehabilitation for the moderate income households within our County.

Financial Condition

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



Community Development Block Grant

Program: 080303	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$1,074,976	\$207,811	\$457,666	\$498,000	\$210,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,074,976	\$207,811	\$457,666	\$498,000	\$210,000
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$282,515	\$225,911	\$457,666	\$498,000	\$210,000
Capital Outlay	\$775,985	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,058,500	\$225,911	\$457,666	\$498,000	\$210,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Economic and Special 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 employment opportunities. The Economic and Special Development Program is helping to meet County goals: (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; and (12) Plan for the future.

Program Information

The Economic and Special Development Program provides the following services:

- **Regional Partnerships**

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

Significant Issues in the Year Ahead

The loss of Federal funds and the County's need to restructure and reduce spending will impact this program.

Financial Condition

This program is funded 100 percent by the General Fund.

Program: 080302	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Personal Services	\$10,858	\$13,335	\$0	\$0	\$0
Materials & Services	\$34,441	\$28,764	\$208,511	\$254,343	\$225,448
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$45,299	\$42,099	\$208,511	\$254,343	\$225,448
Full-Time Equivalent	0.15	0.10	0.00	0.00	0.00



Emergency Management

Program Purpose

The Emergency Management Program is responsible for supporting collaborative emergency planning, maintaining an effective Emergency Operations Center (EOC), alert and warning, promoting a coordinated disaster response, obtaining disaster assistance, and instituting measures that may reduce the potential impact of disasters. The Emergency Management Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (12) Plan for the future.

Program Information

The Emergency Management Program provides the following services:

- Collaborative Planning**

Strategic Objective: Maintain coordinated emergency operations, hazard mitigation, and public information plans. This is achieved through group planning processes.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of plans drafted	5	3	3	3

The actual number of plans in fiscal year 2007-2008 is driven by mandates from the Department of Homeland Security and Oregon Emergency Management, combined with new National Incident Management System (NIMS) compliance. Emergency Management is currently drafting three plans: Debris Management, Continuity of Operations Plan (COOP), and Animal Evacuation. The Integrated Fire Plan is complete with many short and long term action items initiated. There continues to be revisions and updates to established plans, i.e. the Communication Plan, the Preparedness Plan, the Emergency Operations Plan (EOP), Community Organizers Active in Disasters (COAD), the EOC Plan, and the Resources Plan.

- Promoting a Coordinated Disaster Response**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of multi-agency disaster exercises held	5	3	5	2

Emergency Management

The number of multi-agency exercises are expected to remain constant. Although the County plans on two exercises per year, unexpected demands from other organizations pushes the County Emergency Manager to participate in multiple, unscheduled exercises. There continues to be emphasis from the Office of Domestic Preparedness (ODP) to focus on coordination of response agencies for regional exercises to be held semi-annually. A semi-annual schedule provides more participation and structured scenarios.

- **Obtaining Disaster Assistance**

Strategic Objective: Enable people and organizations to receive assistance for damage caused by disasters. This is accomplished by accurately assessing and reporting damage, requesting assistance, distributing information to the public about available assistance, and referring faith-based organizations and volunteer agencies (COAD) to those who are unable to obtain assistance through government programs.

- **Reducing the Potential Impact of Disasters**

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

Significant Issues in the Year Ahead

The United States' war against terrorism, the war in the Middle East, and the recent Katrina disaster have caused Emergency Management to place most of its attention on Homeland Security preparedness. This focus is likely to persist, being driven by current events, Federal funding, and public anxiety. These events initiated new emergency plans for Debris Management, COOP, Flu Pandemic, and Animal Evacuations. The new funding formula for Homeland Security grant funding has been redirected toward large populations center sand critical infrastructure; thus, Southern Oregon's opportunity to procure additional Homeland Security grant dollars is diminished. The Emergency Management Program continues to spend significant time on plans and grant participation in hopes of obtaining successful funding in place of other activities.

Financial Condition

Each year the Emergency Management Program receives \$60,000 in Federal grant funds to offset program costs. Since 2001, Jackson County and other organizations have successfully obtained over \$5.5 million in grant funding to support Countywide emergency management planning, training, and equipment. Although several attempts have been made at the Executive



Emergency Management

Branch to reduce funding for the Emergency Management Performance Grant (EMPG) program, it continues to provide significant funding to assist the Emergency Management Program and offset the expense from the County. This program is 50 percent supported by the General Fund.

Program: 080301	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$269,702	\$2,400	\$2,900	\$2,450
Federal Gov't	\$1,431,174	\$77,867	\$57,504	\$80,000	\$60,000
Fees & Charges	\$8,313	\$6,600	\$7,200	\$7,000	\$7,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,439,487	\$354,169	\$67,104	\$89,900	\$69,450
EXPENDITURES					
Personal Services	\$79,438	\$86,931	\$91,548	\$98,237	\$98,843
Materials & Services	\$1,434,485	\$340,638	\$34,237	\$94,777	\$72,887
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,513,923	\$427,569	\$125,785	\$193,014	\$171,730
Full-Time Equivalent	1.05	1.00	1.00	1.00	1.00

Facility Maintenance

Program Purpose

The purpose of the Facility Maintenance Program is to maintain the County buildings in order to preserve their integrity and provide comfortable, functional, and safe facilities for the public and employees. The Facility Maintenance Program is responsible for maintaining all County facilities (104 buildings) and for making improvements for departments as approved by the Budget Committee. The Facility Maintenance Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

Facility Maintenance provides the following services:

- Building Maintenance**

Strategic Objective: Maintain all County buildings to preserve the integrity of the building and maintain a safe, comfortable environment for customers and staff. This will be achieved through performing preventive maintenance, 5-year projects, capital projects and maintenance tasks on schedule.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Annual square foot costs	\$2.36	\$2.28	\$2.30	\$2.30

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

- Construction Management**

Strategic Objective: Provide project management for the White City Urban Renewal projects consisting of improvements to Avenue G, Atlantic Avenue, and Avenue H; and Phases 2 and 3 of the White City Lighting District improvements.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Buildings completed	5	5	5	0

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

Facility Maintenance

- 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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 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 giving them meaningful work and we are receiving a better cleaning service.

- Safety**

Strategic Objective: Manage the County's safety program, giving the Risk Manager assistance with safety matters and providing administrative support to the County Safety Committee, updates to Occupational Safety and Health Administration (OSHA) regulation changes, and administrate the Material Safety Data Sheets (MSDS) program.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Training hours/employee	24	24	24	24

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

Significant Issues in the Year Ahead

Maintaining support for construction oversight, capital improvements, and projects while maintaining oversight of normal maintenance activities and preventive maintenance activities.

Facility Maintenance

Financial Condition

There is a tendency to reduce maintenance when there is pressure to cut public services. Interior maintenance can often be deferred, but the exterior must be maintained to assure the integrity of the building. The program is funded by chargebacks to departments.

Program: 080103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$61,556	\$64,276	\$68,351	\$26,058	\$54,844
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,442,294	\$1,923,493	\$2,109,057	\$1,741,445	\$1,716,994
Other	\$650,535	\$713,847	\$808,469	\$744,345	\$742,069
Total	\$2,154,385	\$2,701,616	\$2,985,877	\$2,511,848	\$2,513,907
EXPENDITURES					
Personal Services	\$824,085	\$698,481	\$830,502	\$944,225	\$985,632
Materials & Services	\$1,626,319	\$1,808,750	\$1,846,067	\$1,908,623	\$1,528,275
Capital Outlay	\$0	\$0	\$0	\$115,000	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,450,404	\$2,507,231	\$2,676,569	\$2,967,848	\$2,513,907
Full-Time Equivalent	12.90	13.90	14.90	13.90	13.90

Human Resources

Program Purpose

The Human Resources Program supports all County operations by ensuring equitable treatment of employees in accordance with labor contracts, State and Federal law, and County policies. The public has a right to expect that the County will hire and retain only the 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, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Human Resources Program provides the following services:

- **Employee Recruitment, Selection, and Retention**

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

- **Maintain the Salary and Benefits Package and the Countywide Job Classification Plan**

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

- **Negotiate and Administer County Labor Agreements and Represent the County in Dispute Resolution; Ensure Compliance with Federal Law, State Statutes, and County Policies in Employment Matters; and Maintain County Personnel Records**

Strategic Objective: Ensure that labor agreements are fair but affordable, and allow for the appropriate level of management discretion in making the most effective and efficient use of County human resources. Provide support and direction to County managers.

- **Develop and Implement Training Programs**

Strategic Objective: Provide timely and relevant opportunities for employees to improve and enhance their knowledge and professional abilities.

Human Resources

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# of County employees attending HR-sponsored training	1,200	1,000	1,000	1,300

Significant Issues in the Year Ahead

In fiscal year 2006-2007 the Human Resources office collected, screened, and reviewed more than 5,500 employment applications and continued the refinement of the human resources and payroll components of the County's financial system. Nine departments now utilize the self-service time reporting function. Contract negotiations with one of the County's bargaining units, the Jackson County Sheriff's Employees' Association (JCSEA), which represents the County's Sheriff union employees, began in the Spring of 2008.

Financial Condition

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

Program: 080104	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$3,156	\$5,874	(\$1,015)	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$562,909	\$763,539	\$706,231	\$783,470	\$828,514
Other	\$38,356	\$52,438	\$54,557	\$59,097	\$64,040
Total	\$604,421	\$821,851	\$759,773	\$842,567	\$892,554
EXPENDITURES					
Personal Services	\$519,763	\$524,159	\$526,178	\$607,759	\$628,550
Materials & Services	\$250,289	\$191,017	\$256,468	\$257,469	\$264,004
Capital Outlay	\$0	\$11,218	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$770,052	\$726,394	\$782,646	\$865,228	\$892,554
Full-Time Equivalent	6.30	6.30	6.70	6.55	6.55



Internal Audit

Program Purpose

The Internal Audit Program promotes positive change that improves the performance of County government and provides accountability to the public. The Internal Audit Program conducts independent 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 meet County goals: (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Internal Audit Program provides the following services:

- Performance Audits**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# of recommendations accepted by management	94%	92%	92%	92%

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

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Dollars of fraud, waste, mismanagement or abuse investigated	\$20,922	\$10,000	\$287,381	\$10,000

Internal Audit

- External Audit Contract Monitoring and Coordination**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Maintain stability of audit costs relative to County expenditures	.16%	.16%	.16%	.17%

Significant Issues in the Year Ahead

Revisions to auditing standards issued by the American Institute of Certified Public Accountants (AICPA) and incorporated into newly revised Generally Acceptable Government Auditing Standards (GAGAS) have changed the definitions auditors use to assess findings and in many cases have lowered the threshold for reporting deficiencies to the governing body. It is anticipated that smaller governments will likely see an increase in deficiencies reported because limited resources make it more difficult to develop and maintain ideal internal control systems in all process areas.

Eight of the ten new AICPA standards, commonly referred to as the “risk assessment suite” substantially broaden the requirements related to *an entity and its environment, including its internal control systems*. Associated procedural and documentation requirements are expected to increase audit time and financial audit costs by 10 to 15 percent. In addition, the latest GAGAS revision increases emphasis on ethical principles and reinforces the audit function’s role in maintaining accountability and providing information for improvements in government operations.

The Internal Audit Program will strive to lessen the financial impact of the new audit standards by diligently performing audit activities that help ensure County services are conducted efficiently, economically, effectively, ethically, and equitably, and in a manner that limits exposure to fraud, waste, mismanagement, and abuse.

If the County’s Federal timber replacement funds are not re-authorized, the Internal Audit Program will also be challenged to complete additional Single Audit work required for the annual external audit. The dollar threshold for determining a major program (three percent of total Federal expenditures) will be lower, resulting in more programs needing to be examined.

Internal Audit

Financial Condition

This program's budget is 62 percent funded by chargebacks to other County programs and 38 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.

Program: 080102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$9,160	\$7,229	\$0	\$9,308	\$6,825
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$186,217	\$189,846	\$240,249	\$240,082	\$246,208
Other	\$114,756	\$134,727	\$139,472	\$146,007	\$160,801
Total	\$310,133	\$331,802	\$379,721	\$395,397	\$413,834
EXPENDITURES					
Personal Services	\$225,237	\$253,757	\$246,911	\$286,608	\$302,869
Materials & Services	\$76,226	\$80,674	\$78,878	\$108,789	\$110,965
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$301,463	\$334,431	\$325,789	\$395,397	\$413,834
Full-Time Equivalent	3.05	3.05	3.05	2.85	2.95



Natural Resources

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; 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 the health, safety, and well-being of all citizens; (5) Work to enhance the natural and man-made attractiveness of the area; and (12) Plan for the future.

Program Information

The Natural Resources Program provides the following services:

- **Protect Forest Resources and Residents from Wildfire**

Strategic Objective: To reduce the occurrence and severity of wildfires in Jackson County and to increase the County's ability to deal with wildfire with agency and resident cooperation through the fire planning process.

Outcome: Maintain and strengthen working relationships among those involved in wildfire response and prevention through the implementation of the Jackson County Integrated Fire Plan.

Strategic Objective: Work cooperatively as a member of the Josephine Jackson Local Coordinating Group (JJLCG) and with the Jackson Fire Plan Executive Committee to address priorities for fuel reduction project funding so that limited funds are spent to maximize benefits.

Outcome: Review and rank applications for National Fire Plan and other grant funding and coordinate on other fire related issues.

- **Administer Title III Grants**

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

Outcome: Successful projects that benefit the Federal forests and citizens of Jackson County.

Significant Issues in the Year Ahead

Jackson County led the effort to develop the Jackson County Integrated Fire Plan in order to reduce the frequency and intensity of wildfire. The plan has been very successful and implementation of that plan will continue to bring agencies and stakeholders together in a collaborative effort to improve response and prevention.



Natural Resources

Financial Condition

At this time, new funds for Title III are not available. The main portion of the current balance will be used to support County-sponsored projects. Jackson County will continue to oversee implementation of the fire plan, but at a reduced rate of funding (from Title III) as the plan becomes more self-supporting.

Program: 080304	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$67,834	\$25,000	\$0
Federal Gov't	\$0	\$80,000	\$0	\$56,841	\$84,000
Fees & Charges	\$125,674	\$114,718	\$109,164	\$0	\$44,118
Other	\$0	\$0	\$0	\$0	\$0
Total	\$125,674	\$194,718	\$176,998	\$81,841	\$128,118
EXPENDITURES					
Personal Services	\$95,232	\$97,413	\$97,138	\$50,885	\$66,808
Materials & Services	\$30,522	\$152,655	\$84,124	\$83,760	\$99,162
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$125,754	\$250,068	\$181,262	\$134,645	\$165,970
Full-Time Equivalent	1.00	1.00	1.00	0.50	0.75

Risk Management and Safety

Program Purpose

The Risk and Safety Management Program provides loss control functions through insurance and loss financing to all County operations. The program also actively supports safety programs and seeks to identify emerging threats and incident patterns in order to prevent accidents and minimize potential losses. 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 Risk Management and Safety Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Risk Management and Safety Program provides these services:

- **Administer General Liability, Automobile, Property, and Workers' Compensation Insurance In-House and in Partnership with Contracted Third-Party Administrators and Agents-of-Record**

Strategic Objective: Identify, through competitive procurement processes, the best value insurance policies. Process claims promptly and accurately, and represent the County's interest in denying, approving, or settling claims.

- **Promote Safety Throughout the Organization**

Strategic Objective: Work with departments and the Safety Committee to complete workplace hazard assessments and increase employee safety awareness resulting in reduced number and severity of employee accidents and lower workers' compensation costs.

Significant Issues in the Year Ahead

The Risk Management and Safety Program conducted an actuarial evaluation of the County's general liability, auto liability, and workers' compensation reserves in fiscal year 2006-2007. This study did not recommend an increase in reserves. Another actuarial evaluation will be conducted in fiscal year 2007-2008. The County has enjoyed three consecutive years with no large losses in the general liability and auto liability areas; however, the continued loss development on two old, large claims remain a concern for the next actuarial evaluation.

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. Insurance premiums are expected to increase an average of 5 percent in fiscal year 2008-2009. Some of the budgets for general liability, auto liability, and workers' compensation claims are all up slightly due to claims. Fortunately, these increases are more than offset by a higher-



Risk Management and Safety

than-expected fund balance from fiscal year 2007-2008. This fund balance has been placed in an actuarial reserve. The Risk Management and Safety budget proposes that we continue at an 80 percent confidence level for general liability claims and a 75 percent confidence level for auto liability and workers' compensation.

Program: 080201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$1,274	\$621,897	\$450,976	\$1,500	\$1,500
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$2,207,421	\$2,293,714	\$3,618,295	\$2,067,784	\$2,221,088
Other	\$154,117	\$260,820	\$381,301	\$7,023,888	\$8,024,409
Total	\$2,362,812	\$3,176,431	\$4,450,572	\$9,093,172	\$10,246,997
EXPENDITURES					
Personal Services	\$91,600	\$107,502	\$85,878	\$189,792	\$206,073
Materials & Services	\$2,054,562	\$2,365,173	\$2,544,124	\$8,903,380	\$10,040,924
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,146,162	\$2,472,675	\$2,630,002	\$9,093,172	\$10,246,997
Full-Time Equivalent	0.50	0.85	1.90	2.05	2.05

Watermaster

Program Purpose

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

Program Information

The Watermaster's Program provides the following services:

- **Protect the Water Resources in Jackson County**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Installation/up-grade of water monitoring stations	4	4 -	4	3 5

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

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

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

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

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

- **Protect Habitat for Fish that are Listed as Federally Endangered**

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



Watermaster

Outcome: Continue to train stream walkers who will monitor in-stream water right flows on 40 high priority sites in Jackson County.

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

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

- **Protect and Improve Water Quality for all Beneficial Uses**

Strategic Objective: Work regionally to facilitate the implementation of the Storm Water Management Program.

Outcome: Facilitate the leasing of water rights for in-stream use on heavily appropriated streams. The net effect is to increase year-round in-stream water, thus enhancing water livability for native fish.

Strategic Objective: Work with watershed councils and others to develop a Total Maximum Daily Loads (TMDL) implementation plan for Bear Creek.

Outcome: The receipt of funding under a Department of Environmental Quality's 319 grant allowed the installation of temperature monitoring equipment at existing and new water monitoring stations, thus providing another real-time data tool for the improvement of water quality in Bear and the Little Butte Creeks.

Significant Issues in the Year Ahead

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

The Watermaster's Office will continue the stream flow monitoring program, funded by Title III dollars. Funding for the coming year will allow for the placement of two additional water gauging stations in the Bear Creek watershed: Wagner and Neil Creeks. An additional site has been selected on the Little Applegate River. The gauging stations are designed to monitor stream flow during the irrigation season (April through October) and will

Watermaster

assist the County in determining the quantity of the resource and help identify any shortfalls.

The County has received a grant from the U.S. Economic Development Administration (EDA) to fund the development of a sustainable water resources plan that will address water needs for various uses and options in securing that water for the future.

Jackson County was required to develop a storm water 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 develop a storm water ordinance that will implement the management plan.

Jackson County is also required by the Clean Water Act to develop a water quality implementation plan based on water quality parameters that are not being met. The storm water plan will become part of this document, but it will also address non-storm water related impacts.

Financial Condition

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

Watermaster

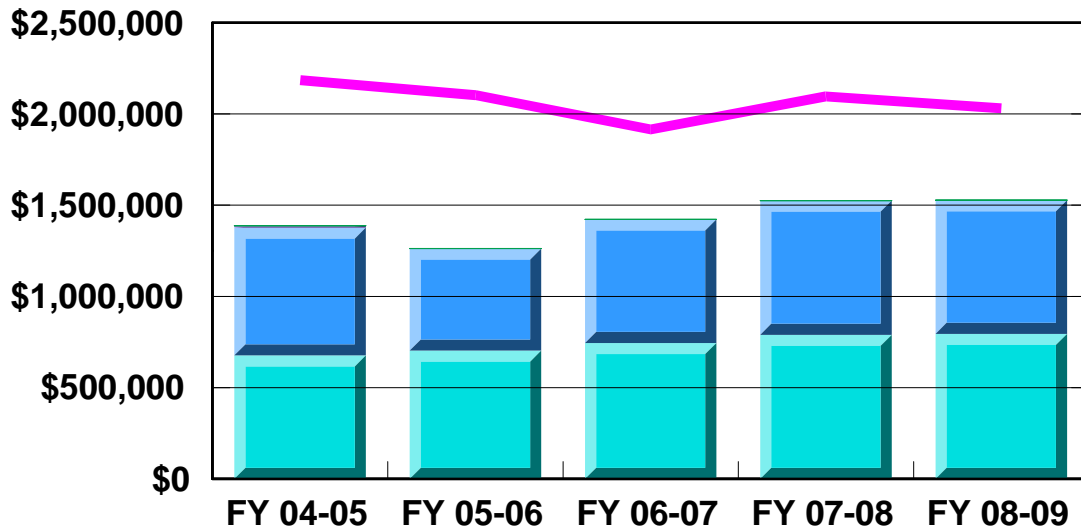
Program: 080305	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$8,500	\$3,500	\$8,500	\$8,500	\$8,500
Federal Gov't	\$0	\$25,200	\$0	\$75,163	\$56,700
Fees & Charges	\$127,681	\$85,400	\$130,721	\$157,999	\$140,116
Other	\$0	\$0	\$0	\$0	\$0
Total	\$136,181	\$114,100	\$139,221	\$241,662	\$205,316
EXPENDITURES					
Personal Services	\$135,704	\$135,689	\$149,050	\$162,947	\$185,714
Materials & Services	\$65,123	\$72,438	\$28,289	\$137,929	\$140,784
Capital Outlay	\$13,790	\$0	\$37,843	\$41,441	\$27,166
Other	\$0	\$0	\$11,063	\$0	\$0
Total	\$214,617	\$208,127	\$226,245	\$342,317	\$353,664
Full-Time Equivalent	2.75	2.75	3.00	3.00	3.00



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COUNTY CLERK

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$676,811	\$703,044	\$744,457	\$789,030	\$794,479
MATERIALS	\$700,677	\$559,296	\$678,183	\$736,114	\$732,675
CAPITAL	\$10,000	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,387,488	\$1,262,340	\$1,422,640	\$1,525,144	\$1,527,154
TOTAL REV	\$2,185,075	\$2,102,255	\$1,914,890	\$2,095,390	\$2,030,517
FULL-TIME EQUIVALENT	12.00	12.00	12.00	12.00	12.00

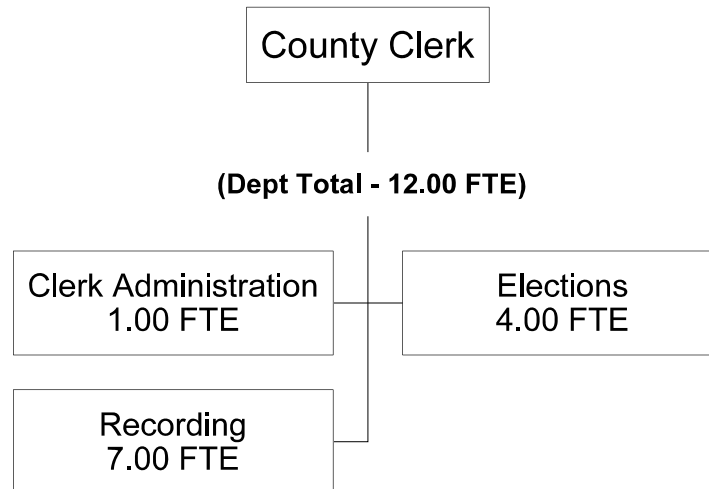
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

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



COUNTY CLERK

Organization Chart



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

COUNTY CLERK

Department Summary

Purpose Statement: To conduct all required elections that must be held within the County; record legal documents; issue marriage licenses; maintain the Domestic Partnership Registry; process passport applications; and provide clerical support for the Board of Property Tax Appeals (BOPTA).

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Conduct four elections which will include a Presidential general election in November of 2008.
- Record 70,000 documents and issue approximately 1,500 marriage licenses.
- Process 200+ petitions to the Board of Property Tax Appeals requesting a reduction of property values.
- Install and implement a new voting system for use by the disabled community.
- Process/update 125,000+ voter registration cards.
- Process 750 passport applications (to be sent to the U.S. Department of State to be issued) and photos.

Major Issues and Service Level Accomplishments for Prior Year

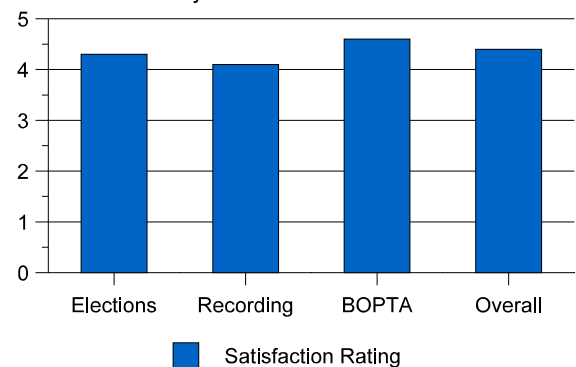
- Maintained a voter registration and election management system in Elections (Oregon Centralized Voter Registration-OCVR).
- Conducted three elections.
- Processed, updated, and scanned over 112,000 voter registration cards.
- Installed a new "Unity" program in Elections in order to program election tabulation.
- Recorded 79,001 documents and issued approximately 1,395 marriage licenses.
- Processed 309 petitions filed with the Board of Property Tax Appeals requesting a reduction in property values.
- Installed a new BOPTA management program.

Benchmark

Since May 2002, the Clerk's office has made customer service questionnaire cards available to customers of the Clerk's office various programs. These cards ask customers to rate the services they receive on a scale of 1 to 5, with 5 being the best rating. During the period of July 1, 2007, through December 31, 2007, 14 cards were received and counted, with a 95 percent approval rating.

Clerk's Customer Service Survey

July 2007 - December 2008



Clerk Administration

Program Purpose

To ensure that elections are conducted with fairness and integrity, public records are recorded in an efficient and timely manner, accessibility is maintained while researching public records, and that the public is treated with courtesy and respect when doing business with the Clerk's office. The Clerk Administration Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Clerk Administration Program involves the following:

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

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

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Group presentations	20	20	20	20

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

- **Departmental Efficiency**

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

Staff has attended training conferences, seminars, and continuing education classes. Continue to introduce new, and refine existing, computer programs into the various Clerk's office programs; privatization of Recording's microfilm operation is an on-going example.

- **Fiscal Responsibility**

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

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

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. Fourteen cards were returned July 1, 2007, through December 31, 2007; 95 percent of those returned averaged 5.0, with 5 being the highest rating.

Significant Issues in the Year Ahead

Implementation of the Federal Help America Vote Act continues to be a challenge. Implementation of the State-wide election management system continues to require many meetings with State and County officials to ensure this project runs smoothly. We converted all of our data and went live with the system in September 2005. Scanning of historical data in the Elections Program is a priority this year.

Financial Condition

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

Program: 150101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	(\$11)	\$0	\$0	\$0	\$0
Other	\$0	(\$68)	\$0	\$0	\$0
Total	(\$11)	(\$68)	\$0	\$0	\$0
EXPENDITURES					
Personal Services	\$99,860	\$94,805	\$134,253	\$111,592	\$112,413
Materials & Services	\$35,551	\$38,628	\$29,850	\$34,134	\$31,779
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$135,411	\$133,433	\$164,103	\$145,726	\$144,192
Full-Time Equivalent	1.00	1.00	1.00	1.00	1.00



Elections

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; and upon request, search and make available documents for public inspection. The Elections Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Elections Program provides the following tasks:

- **Voter Registration Files**

Strategic Objective: Maintain and update voter registration records in electronic format using the Oregon Centralized Voter Registration (OCVR) software program. Since the implementation of OCVR, we are able to track our active/inactive voters in a faster timeframe. This enhancement also eliminates voters casting ballots in more than one Oregon county.

- **Voter Registration Data**

Strategic Objective: Compile registration data in order to accommodate the various requests that Elections receives for specific voter statistics. Registered voters in fiscal year 2008-2009 are projected to increase 5.2 percent over fiscal year 2007-2008 as the population in Jackson County increases and moves toward a presidential general election in November 2008.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of voters	120,000	121,000	125,000	131,500

- **Announcing Election Results**

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

Elections

- Conduct Elections by Mail**

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

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

Significant Issues in the Year Ahead

Upgrading ballot counting machines and training on their use. The Help America Vote Act (HAVA) requirements regarding ABMS technology HTML ballots and overseas e-mail ballots will require training as these requirements increase.

Financial Condition

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

Program: 150103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$104,725	\$61,695	\$131,778	\$153,085	\$153,524
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$15,599	\$4,817	\$19,613	\$12,785	\$13,751
Other	\$0	\$0	\$0	\$0	\$0
Total	\$120,324	\$66,512	\$151,391	\$165,870	\$167,275
EXPENDITURES					
Personal Services	\$259,930	\$237,151	\$275,084	\$287,919	\$304,205
Materials & Services	\$358,272	\$252,626	\$377,930	\$461,647	\$460,381
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$618,202	\$489,777	\$653,014	\$749,566	\$764,586
Full-Time Equivalent	4.00	4.00	4.00	4.00	4.00



Recording

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 and scanning such documents for historical preservation; selling marriage licenses; domestic partnership registry; setting up hearing dates for those who wish to appear before the Board of Property Tax Appeal (BOPTA) and provide secretarial support to BOPTA; serves as a passport application acceptance facility; and provides searches of miscellaneous public records. The Recording Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Recording Program involves the following tasks:

- Record Legal Documents**

Strategic Objective: Stay current with workload.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of documents	79,001	75,000	70,000	70,000

The recording of documents has leveled off since interest rates are on the rise.

- Scanning Files**

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

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

- Marriage Licenses**

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

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of licenses issued	1,433	1,483	1,550	1,600

Recording

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

- **Domestic Partnership Registry**

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

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

- **Passports**

Strategic Objective: Provide a critical role in assisting the public with the ability to travel internationally by being designated as a Passport Application Acceptance facility in order to process passports in an efficient manner and send them to the correct Federal agency for issuance of the actual passport.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of applications received	n/a	750	950	1,000+

The cost to accept the applications for a passport is set by the Federal government. While this is not a mandated service for the Clerk's Recording Program, we feel it complements services already provided to the public by the office.

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

Strategic Objective: Provide clerical help to BOPTA. Those duties include accepting filings for review, schedule meeting times, prepare minutes of hearings, issue orders based on Board decisions, and scan and microfilm records for preservation in accordance with Oregon records retention instructions.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of petitions filed	72	164	309	500

Recording

Significant Issues in the Year Ahead

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

With the help of Helion software we are developing a new software program to support the BOPTA program. This program will track petitioners' petitions, schedule petitioners for hearings, issue orders, and work in conjunction with the Assessor's ORCATS Helion system and taxation. This program will require ongoing monitoring in fiscal year 2008-2009.

Financial Condition

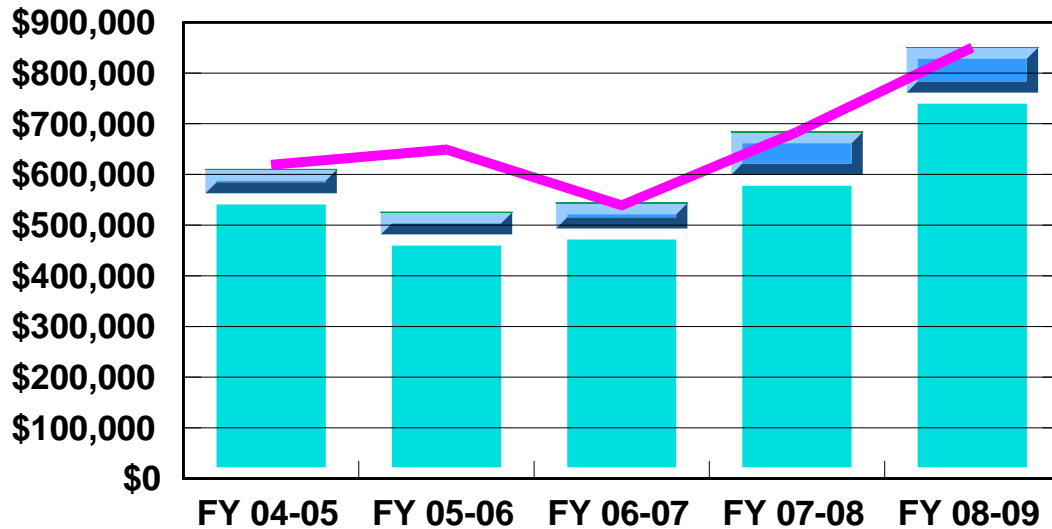
This program is 100 percent funded by charges to users. The primary users are title insurance companies, the Federal government, and the general public. The revenues are very dependant upon mortgage interest rates and the general state of the economy.

Program: 150102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$5,189	\$10,156	\$9,908	\$8,556	\$12,522
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$2,059,568	\$2,025,614	\$1,753,587	\$1,920,964	\$1,850,720
Other	\$0	\$36	\$0	\$0	\$0
Total	\$2,064,757	\$2,035,806	\$1,763,495	\$1,929,520	\$1,863,242
EXPENDITURES					
Personal Services	\$317,000	\$371,062	\$335,091	\$389,519	\$377,861
Materials & Services	\$306,813	\$268,007	\$270,373	\$240,333	\$240,515
Capital Outlay	\$10,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$633,813	\$639,069	\$605,464	\$629,852	\$618,376
Full-Time Equivalent	7.00	7.00	7.00	7.00	7.00



COUNTY COUNSEL

2004-05 to 2008-09



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$562,834	\$481,856	\$493,638	\$599,633	\$761,389
MATERIALS	\$46,975	\$43,254	\$49,920	\$84,099	\$89,073
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$609,809	\$525,110	\$543,558	\$683,732	\$850,462
TOTAL REV	\$619,101	\$649,137	\$539,043	\$683,732	\$850,462
FULL-TIME EQUIVALENT	6.00	6.00	6.00	7.00	7.00

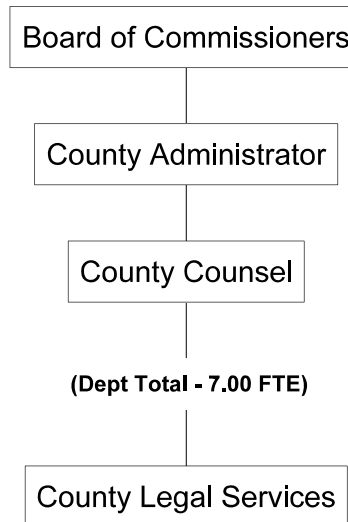
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between “Actual” and “Budgeted” Numbers located in the Budget Summary section of this document on page 26.

The overall increase in this budget is due to the addition of one more attorney. The expectation is that, as staff and the new department head gain experience, the position will be eliminated.



COUNTY COUNSEL

Organization Chart



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

COUNTY COUNSEL

Department Summary

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

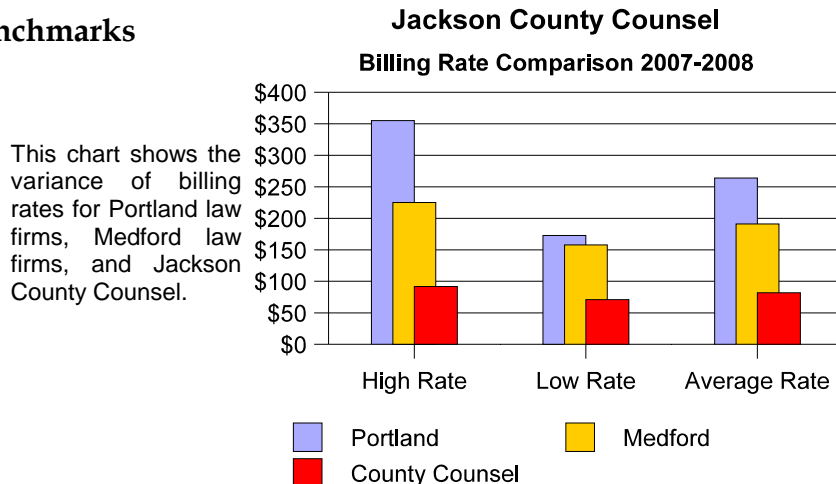
Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Provide legal advice to the County's elected and appointed officials and to County departments.
- Review all ordinances and contracts.
- Identify, address, and defuse potential litigation.
- Manage and oversee all litigation involving the County, in both State and Federal trial and appellate courts.
- Retain and supervise outside legal counsel.
- Represent the County by attending public hearings and appearing before administrative tribunals.
- Represent the County on Statewide committees.
- Provide legal training for County officials and employees.
- Keep County officials and employees current with legislation.
- Codify changes to the County code and help with major revisions.
- Provide information links and sample documents through the use of the Department's intranet site.
- Maintain cost effective billing rate ratio with outside law firms.

Major Issues and Service Level Accomplishments for Prior Year

- Provided quality legal representation and municipal law services.
- Provided consistent and current advice for Measure 37 and Measure 49 issues and assisted with streamlining processing and analysis systems.
- County Counsel's office is cost factored at an average ratio of 1:3.86 for Portland law firms and 1:2.45 for Medford law firms of the billing rate charges for legal services.

Benchmarks



County Legal Services

Program Purpose

County Counsel's office is the County's law firm. The legal services program is critical, in a manner that is consistent with applicable law, to the achievement of County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

County Counsel's office provides the following services:

- **Legal Advice**

Strategic Objective: Provide legal advice to the County's elected and appointed officials and to County departments.

- **Ordinances and Contracts**

Strategic Objective: Review all ordinances and contracts. Codify changes to the County code and help with major revisions.

- **Litigation**

Strategic Objective: Manage and/or oversee all litigation involving the County and its employees in the trial and appellate courts, both State and Federal.

- **Legal Representation**

Strategic Objective: Represent the County by attending public hearings and appearing before administrative tribunals. Represent the County on Statewide committees.

- **Legal Training**

Strategic Objective: Provide legal training for County officials and employees. Provide information links and sample documents.

Significant Issues in the Year Ahead

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



County Legal Services

Financial Condition

County Counsel is funded entirely from chargebacks to County departments based on their percentage of usage and by chargebacks to Risk Management on specific litigation cases. The strategy of this office is to continue operating competently at maximum efficiency and at costs significantly lower than the market-based private law firms.

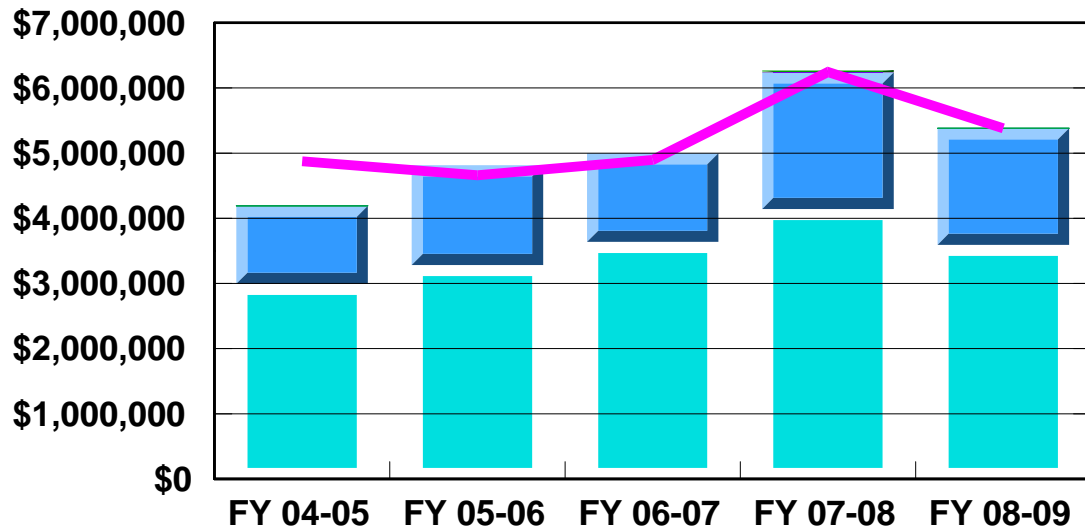
Program: 070101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$501,749	\$519,105	\$370,175	\$504,542	\$644,411
Other	\$117,352	\$130,032	\$168,868	\$179,190	\$206,051
Total	\$619,101	\$649,137	\$539,043	\$683,732	\$850,462
EXPENDITURES					
Personal Services	\$562,829	\$481,846	\$493,629	\$549,633	\$761,389
Materials & Services	\$46,969	\$43,248	\$49,914	\$134,099	\$89,073
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$609,798	\$525,094	\$543,543	\$683,732	\$850,462
Full-Time Equivalent	6.00	6.00	6.00	7.00	7.00



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DEVELOPMENT SERVICES

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$2,995,231	\$3,282,874	\$3,640,158	\$4,143,499	\$3,593,733
MATERIALS	\$1,197,530	\$1,532,454	\$1,359,128	\$2,096,081	\$1,789,325
CAPITAL	\$0	\$0	\$0	\$6,249	\$0
OTHER	\$0	\$0	\$0	\$30,450	\$0
TOTAL EXP	\$4,192,761	\$4,815,328	\$4,999,286	\$6,276,279	\$5,383,058
TOTAL REV	\$4,875,554	\$4,662,419	\$4,896,699	\$6,245,911	\$5,383,058
FULL-TIME EQUIVALENT	50.23	56.20	55.65	56.80	44.00

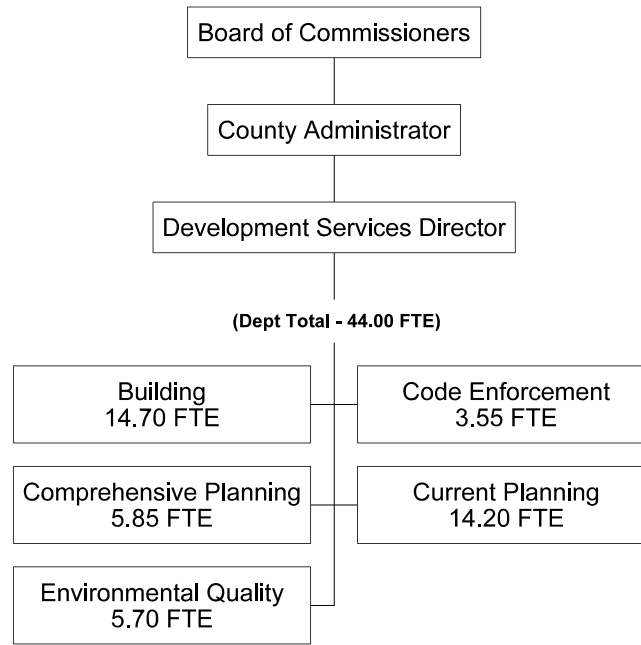
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

Due to a downturn in the construction industry, this department's budget has been reduced. The number of FTEs was decreased during FY 07-08 when the demand for permits was reduced.



DEVELOPMENT SERVICES

Organization Chart



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

DEVELOPMENT SERVICES

Department Summary

Purpose Statement: To provide customers with friendly, accurate, useful, and timely information regarding the development, utilization, and preservation of Jackson County's natural resources. Meet private and public facility needs through the sound application and leadership in planning, permitting, infrastructure inspection, and code compliance.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Due to the decline in the housing sector of the economy, the issuance of building permits has decreased. This has led to not only a decrease in building permit fees, but a decrease in the Community Development Fee. For example, building permit issuance has decreased approximately 10 percent from the Building Program's historic yearly average. Because the Community Development fee augments the revenue for all of the programs, staffing levels have been reduced in programs, but Comprehensive Planning. A total of 12.5 FTEs have been eliminated by attrition and lay-offs. This accounts for a 17 percent decrease in staffing levels.
- Develop division-specific performance measures.
- Continue to offer individualized professional development plans for all staff. The plans will be tailored to the individual staff member and provides a template for creating measurable professional achievement goals and objectives and be used as a tool for budgetary resource allocation.
- Develop and monitor the time frame for issuance of all classes of building permits.
- Develop a system for the automated issuance of electrical, plumbing, and mechanical permits, including the ability to request a permit and pay for it on-line.
- Develop a programming system, in-house, capable of allowing our Construction Inspectors and Code Enforcement Officers to access permit and parcel records in the field.
- Examine the intake and review process in Current Planning in order to improve the consistency of information provided to our customers and maximize efficiencies with available staff.
- The Comprehensive and Current Planning Divisions will continue active involvement in the Regional Problem Solving (RPS) process, participate in completion of a draft Regional Plan and the Participant's Agreement.
- Hire a Current Planning Manager.
- Compile and refine customer materials and procedures to make land use applications and permit processes more understandable and user-friendly.
- Develop benchmark time lines for all land use application processes in Current Planning. This will enable management to determine not only the appropriate staffing levels, but configurations of staffing as well as setting individual performance thresholds for all Current Planning staff.

Highlights and Challenges



DEVELOPMENT SERVICES

- Staff the building counter with a Construction Inspector in order to provide immediate plan review of decks, garages, etc. This improvement will also allow customers to get immediate answers to questions.
- Program Tidemark to automatically generate letters informing customers that their permit(s) is reaching its expiration date.
- Institute a pilot “case manager” program for processing destination resort land use applications. This type of approach would provide the dedication of a Lead Planner, who is the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.
- Implement Land Development Ordinance (LDO) and Comprehensive Plan amendments that provided for an update of the destination resort regulations.
- Complete and implement LDO and Comprehensive Plan amendments for the Aggregate Resources Element of the County’s Comprehensive Plan upon completion of the periodic review and an inventory of existing aggregate resources within the County.
- Update subjects of policy significance within the LDO and initiate adoption of amendments as necessary.
- Complete a Transition Management Plan for the Environmental Quality Program to determine how to best continue providing permitting services.
- Develop a quantitative system for tracking case load and type of cases opened and closed.

Major Issues and Service Level Accomplishments for Prior Year

- Continued active involvement in the Regional Problem Solving (RPS) process, participated in completion of a draft Regional Plan and Participant’s Agreement.
- Developed historic and current work load data for the Current Planning, Building, and Environmental Quality Programs.
- Completed individualized professional development plans for 19 staff members in various programs. The plans are tailored to the individual staff member and provide a template for creating measurable professional achievement goals and objectives and to be used as a tool for budgetary resource allocation.
- Conducted a thorough assessment of Comprehensive Planning’s fees.
- Development handouts for “How to Testify at a Land Use Hearing” and How to Apply for a Land Use Permit.” Application forms were developed for Type 1 through Type 4 land use actions.
- Continued to provide research of land use history and chain of ownership for Measure 37 claims.
- Adopted LDO and Comprehensive Plan amendments to update the destination resort regulations.
- Began the development of a Transition Management Plan for the Environmental Quality Program to determine how to best continue providing permitting services.
- Began in-house residential plumbing class for all Construction Inspectors. The class will end in October, 2008.

Building

Program Purpose

The Building Program is responsible for administering the State of Oregon's structural, mechanical, plumbing, electrical and manufactured dwelling specialty codes. The Building Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Building Program provides the following services:

- **Building Permits**

Strategic Objective: Provide expedient and accurate review of construction documents in a professional atmosphere.

Strategic Objective: Provide a compliance program that ensures the public has access to licensed and registered contractors.

Strategic Objective: Expedite simple plan reviews such as signs, swimming pools, decks, and garages by providing a Building Inspector at the counter.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percent of time residential plan reviews are completed within a ten-day-period	100%	100%	100%	100%

State law mandates that residential plans review applicants be given a decision on completeness of the plans within three days of submittal. This is accomplished by counter staff review at time of submittal. After the plans have been approved as to use by Current Planning, ten days are allowed for plan review on "simple" residential plans. The Building Program meets the State-mandated deadline for this requirement 100 percent of the time.

- **Inspections**

Strategic Objective: State law requires that an inspection take place within 48 hours of a request. The Building Program has set a goal to provide for an inspection within 24 hours.

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

Building

Strategic Objective: Increase residential inspection efficiency by cross training 80 percent of the non-plumbing inspectors so that they can receive a residential plumbing certification.

Strategic Objective: Develop an in-house software system allowing inspectors to use the lap tops in the field to access permit information without having to return to the office.

Strategic Objective: Increase overall Department efficiency by having Building Inspectors conduct fire safety inspections. This approach will provide more consistency in the inspection process and allow for inspections to be completed in a more timely manner.

Significant Issues in the Year Ahead

The downturn in the housing sector of the economy has impacted not only the work load within the Building Program, but in the overall Department revenue as well. This combination of factors has led to a reduction in the staffing in this program. Two Construction Inspectors and a Building Technician were eliminated during the 2007-2008 fiscal year and those positions will remain vacant in the 2008-2009 fiscal year.

To increase efficiency and improve customer service, a Construction Inspector will staff the building counter and provide immediate plan review of decks, garages, etc. This improvement will also allow customers to get immediate answers to questions instead of the current system in which they would have to wait for a call from an inspector or plan reviewer.

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

During the 2008-2009 fiscal year Construction Inspectors began an in-house training course to prepare for the Residential Plumbing Inspector Certification test. This course will end in October, 2008. The provision of this course furthers the Building Program's goal of having inspectors with multiple certifications.

Building will develop a programing system, in-house, capable of allowing our inspectors to access permit and parcel records in the field.

Financial Condition

The Building Program is 100 percent supported through building permit fees. The program receives no General Fund support.



Building

Program: 370102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,765	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,971,100	\$1,779,809	\$1,625,719	\$1,873,842	\$1,742,673
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,973,865	\$1,779,809	\$1,625,719	\$1,873,842	\$1,742,673
EXPENDITURES					
Personal Services	\$1,209,588	\$1,282,104	\$1,254,268	\$1,480,105	\$1,200,342
Materials & Services	\$454,728	\$546,790	\$466,545	\$631,394	\$552,818
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$30,450	\$0
Total	\$1,664,316	\$1,828,894	\$1,720,813	\$2,141,949	\$1,753,160
Full-Time Equivalent	17.95	20.55	19.15	19.30	14.70

Code Enforcement

Program Purpose

The purpose of the Code Enforcement Program is to protect the health, safety and livability in the County by assuring compliance with the County's land use, environmental, and construction codes. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Code Enforcement Program provides the following services:

- **Respond to Code Violation Concerns**

Strategic Objective: Provide thorough investigations of violations using Warnings of Violation, Citations, and County-performed abatement work.

Strategic Objective: Provide enforcement actions based upon the priorities approved by the Board of Commissioners..

Strategic Objective: Complaints will be addressed by priority of the Board of Commissioners as follows: 1) violations that present an imminent threat to public health and safety, including solid waste that contributes to that threat; 2) code violations consisting of ongoing construction violations affecting rivers, streams, and/or adjacent riparian areas; 3) land use violations, including failure to timely meet conditions of approval; 4) violations involving failure to meet requirements and/or time lines for construction and environmental health permits; and 5) solid waste which is a public nuisance or unattractive.

- **Increase Rate of Compliance**

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

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

Strategic Objective: Implement a program which uses solid waste franchise fees to perform voluntary County abatements for low income violators.

Code Enforcement

Significant Issues in the Year Ahead

Develop a quantitative system for tracking case load; types of cases; and when the cases are opened and closed.

Develop performance measures for the Code Enforcement Program.

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

Explore the full functionality of Tidemark to improve productivity, time management, revenue, costs, and reporting by accurately reflecting how resources are utilized.

The greatest asset the Code Enforcement Program can offer to the citizens of Jackson County is excellent customer service. The program's goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development by partnering with other agencies and departments to keep costs down.

Financial Condition

The Code Enforcement Program is 100 percent funded through double (penalty) fees assessed on building permits, land use applications, and the community development fee; the White City Enhanced Law Enforcement District tax levy; and fines. This program will continue recommending fine amounts that cover the costs of managing the individual case. The Code Enforcement Program receives no General Fund support.

Code Enforcement

Program: 370105	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	(\$15)	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$204,198	\$215,694	\$45,172	\$45,510	\$45,510
Other	\$0	\$0	\$0	\$0	\$0
Total	\$204,183	\$215,694	\$45,172	\$45,510	\$45,510
EXPENDITURES					
Personal Services	\$210,760	\$194,302	\$247,464	\$275,394	\$269,326
Materials & Services	\$78,055	\$78,619	\$92,582	\$139,942	\$132,768
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$288,815	\$272,921	\$340,046	\$415,336	\$402,094
Full-Time Equivalent	3.70	2.90	3.75	3.75	3.55

Comprehensive Planning

Program Purpose

The Comprehensive Planning Program maintains a comprehensive plan and land development code designed for Jackson County's unique environment that complies with State and Federal law.

The Comprehensive Plan addresses 14 Statewide goals that plan for preservation of agriculture and timber resources while providing for residential, commercial, and industrial development. It also includes inventories of natural, historic, and scenic resources, along with economic and land use projections.

The Comprehensive Planning Program has primary responsibility for the Land Development Ordinance update and provides staff support to the Jackson County Planning Commission. This program is helping to meet County goal: (12) Plan for the future.

Program Information

The Comprehensive Planning Program supports the following:

- **Comprehensive Plan**

Strategic Objective: Continue to implement the Comprehensive Plan and update the plan on a timely basis.

- **Land Development Ordinance**

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

Significant Issues in the Year Ahead

Following the Legislative Session and subsequent Department of Land Conservation and Development rulemaking, and initiate an update to the Land Development Ordinance. In addition, the amendments will include subjects of Board-directed policy significance.

Complete updates of the Economy, Housing, and Energy Elements of the Comprehensive Plan; implement the updated Citizens Involvement Element of the Comprehensive Plan through working with the newly established Citizen Involvement Committee; complete and implement Land Development Ordinance and Comprehensive Plan amendments for the Aggregate Resources Element of the County's Comprehensive Plan upon completion of periodic review and an inventory of existing aggregate resources within the County; continue to explore the feasibility of initiating an update to the Land Development Ordinance and Comprehensive Plan to provide for a Goal 11 exception to the Rogue Valley Sewer Services District (RVSS); and update the floodplain overlay in the Land Development Ordinance (requirement of floodplain re-certification) for the County.

Continue active involvement in the Regional Problem Solving (RPS) process and participate in completion of the draft Regional Plan. Initiate adoption



Comprehensive Planning

of a draft Regional Plan; update the Urban Growth Boundary Management Agreements (UGBMA).

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

The addition of a Transportation Planner in the Comprehensive Planning division, paid for by transportation system development charges, will allow for a redistribution of work within the program. This will permit those Comprehensive Planners who are currently working on transportation issues to focus on RVSS' Goal 11 Exception; updating the Economy, Housing and Energy Elements; and other non-transportation related tasks.

The greatest asset utilized in the commerce of customer service is Comprehensive Planning staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. The Department will continue to work with Comprehensive Planning staff on implementing their individualized professional development plans. The plans are tailored to the individual staff member and have provided a template for creating measurable professional achievement goals and objectives.

Financial Condition

The Comprehensive Planning Program is 100 percent supported through application fees and the community development fee. The program receives no General Fund support.

Comprehensive Planning

Program: 370101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$1,390	\$1,788	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$330,461	\$178,210	\$45,499	\$33,014	\$126,655
Other	\$0	\$0	\$0	\$0	\$0
Total	\$331,851	\$179,998	\$45,499	\$33,014	\$126,655
EXPENDITURES					
Personal Services	\$319,198	\$361,605	\$467,825	\$534,069	\$554,049
Materials & Services	\$127,060	\$166,161	\$212,429	\$329,051	\$275,710
Capital Outlay	\$0	\$0	\$0	\$3,750	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$446,258	\$527,766	\$680,254	\$866,870	\$829,759
Full-Time Equivalent	6.43	7.55	5.85	8.40	5.85



Current Planning

Program Purpose

The Current Planning Program facilitates development on residential, commercial, and industrial lands; and protects resource lands via the County's land development regulations in concert with State and Federally mandated programs. The Current Planning Program is helping to meet County goal: (12) Plan for the future.

Program Information

The Current Planning Program provides the following services:

- **Land Use Permits**

Strategic Objective: Render a staff decision on discretionary land use permits (Types 2 and 3) within 100 days (60 days within an Urban Growth Boundary) in order to allow enough time for local appeals.

Strategic Objective: Render a staff decision on administrative land use permits (Type 1) within 21 days.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percent of discretionary land use permits completed in less than 100 days	76%	78%	80%	82%
Percent of administrative land use permits completed in less than 21 days	90%	90%	95%	95%

State law mandates that counties make a final decision on discretionary land use permit applications within 150 days (120 within Urban Growth Boundaries). The County's Land Development Ordinance (LDO) allows for Type 1 applications to be approved through an administrative process. The performance objective is for Type 1 applications to be completed within 21 days. The Current Planning Program will continue to maintain this objective or reduce timeframes further for standard land use applications.

- **Public Information**

Strategic Objective: Provide many informational services to the citizens of Jackson County. These include, but are not limited to: answering phone questions concerning applications and zoning; providing limited mapping services with available mapping data; pre-application conferences and individualized appointments for specific and general questions; counter service for providing

Current Planning

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

Significant Issues in the Year Ahead

Work load measures were created during the 2007-2008 fiscal year. During that same year work flow were started and will continue into the beginning of the 2008-2009 fiscal year. It is fully anticipated that these measures will not only lead to service delivery changes, but will also lead to core performance measures for this program.

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

Recruitment of a Current Planning Manager will continue in order to provide assistance to the Planning Director with overseeing and implementing current processes in addition to any adopted changes.

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

Implementation will include staff training, development of educational materials, and revisions of handouts. Much of the staff training will be focused toward Oregon Revised Statutes, Oregon Administrative Rules, Jackson County Comprehensive Plan, and Land Use Board of Appeals (LUBA) case law as they pertain to implementation of Jackson County's LDO. The LDO updates will continue with current efforts toward better regulation in fire safety and emergency access, commercial and industrial site plan review, as well as ongoing updates to application process and State law revisions.

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

Institute a pilot "case manager" program for processing Destination Resort land use applications. This type of approach would provide the dedication of a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

Current Planning

Financial Condition

Despite a relatively consistent volume of land use requests, an overall reduction in construction permitting has lead to a reduction in revenues related to the community development fee. This will result in a reduction of a Planning Technician I and a Planner I. It is unknown at the time of this budget preparation how this will affect service delivery.

The Current Planning Program is 100 percent funded by permit fees and the community development fee. The program receives no General Fund support.

Program: 370104	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$3,244	\$0	\$5,000	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,749,059	\$1,725,971	\$2,808,107	\$3,908,735	\$3,137,300
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,752,303	\$1,725,971	\$2,813,107	\$3,908,735	\$3,137,300
EXPENDITURES					
Personal Services	\$842,386	\$989,173	\$1,166,005	\$1,314,464	\$1,095,818
Materials & Services	\$382,134	\$584,440	\$439,286	\$783,335	\$634,400
Capital Outlay	\$0	\$0	\$0	\$2,500	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,224,520	\$1,573,613	\$1,605,291	\$2,100,299	\$1,730,218
Full-Time Equivalent	15.20	18.05	19.45	19.05	14.20

Environmental Quality

Program Purpose

The Environmental Quality Program promotes optimum health and quality of life for Jackson County citizens by perpetuating water quality and reducing the incidence of environmental degradation of groundwater. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Environmental Quality Program provides the following services:

- **Site Evaluation**

Evaluate soil and groundwater conditions of the site to determine the ability of the soil to safely absorb and treat waste water and sewage.

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.

- **Septic System Permit/Installation**

Plans are reviewed before installation and systems are inspected during construction to ensure proper installation and satisfactory operation.

Strategic Objective: Discussions with septic system installers will continue in an effort to provide information on our plan requirements. This is an effort to allow a streamlining of septic plan review, thereby reducing the number of required inspections.

- **Existing Septic Systems**

Systems are evaluated when necessary to determine whether they are functioning properly.

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.

Significant Issues in the Year Ahead

Develop an efficient and consistent method of staff time tracking. This may be for each case and the activities that are conducted within that case. This will allow for a quantitative analysis of work load, work flow, and will be the



Environmental Quality

basis of developing performance measures for the Environmental Quality Program.

Continue work on developing a transition management program to ensure stability and improve leadership.

Update and revise the County's contract with DEQ to provide on-site septic services for Jackson County. Work through DEQ to ensure that environmental health courses, which are required for Environmental Health Specialist Certification, are offered in a manner that minimizes training cost and time lost on the job, and maximizes chances of certification success.

Continue to cooperate with the Jackson County Housing 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.

The greatest asset utilized in the commerce of customer service is the Environmental Quality Program staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. The department will offer individualized professional development plans for Environmental Quality staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

The 2008-2009 fiscal year budget is based on the prediction of a 16 percent reduction in revenue. This will result in the loss of .50 Full Time Equivalent (FTE) in Environmental Quality.

The Environmental Quality Program is 100 percent supported through permit fees and the community development fee. The program receives no General Fund support.

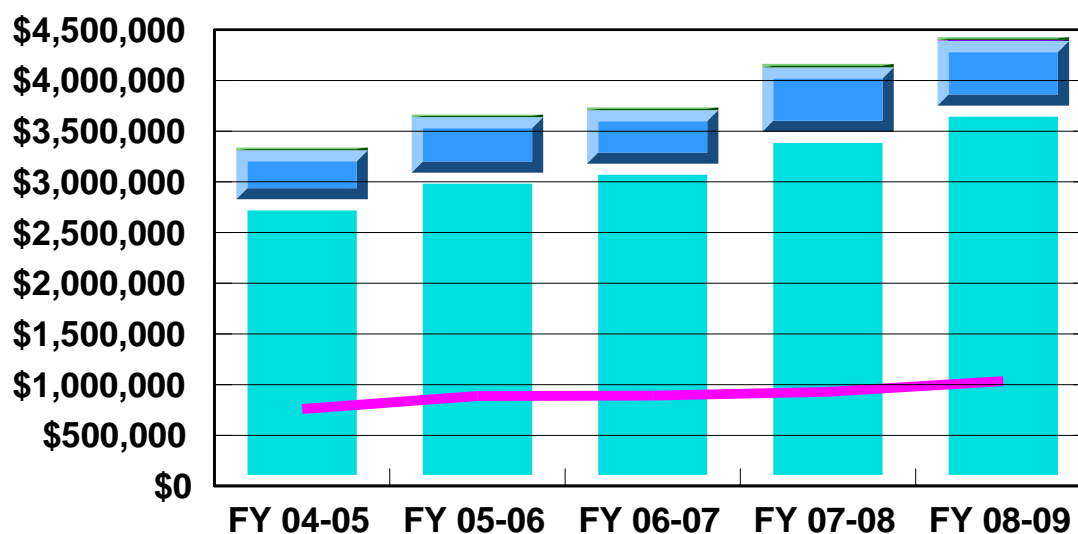
Environmental Quality

Program: 370103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$840	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$612,493	\$760,930	\$367,184	\$384,810	\$330,920
Other	\$0	\$0	\$0	\$0	\$0
Total	\$613,333	\$760,930	\$367,184	\$384,810	\$330,920
EXPENDITURES					
Personal Services	\$413,224	\$455,620	\$504,538	\$539,467	\$474,198
Materials & Services	\$155,449	\$156,378	\$148,189	\$212,358	\$193,629
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$568,673	\$611,998	\$652,727	\$751,825	\$667,827
Full-Time Equivalent	6.95	7.15	7.45	6.30	5.70

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DISTRICT ATTORNEY

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$2,827,895	\$3,092,438	\$3,179,849	\$3,494,500	\$3,752,188
MATERIALS	\$484,517	\$547,244	\$528,242	\$635,198	\$637,357
CAPITAL	\$0	\$0	\$0	\$0	\$11,702
OTHER	\$26,108	\$24,167	\$26,575	\$33,500	\$25,000
TOTAL EXP	\$3,338,520	\$3,663,849	\$3,734,666	\$4,163,198	\$4,426,247
TOTAL REV	\$760,045	\$887,311	\$890,742	\$928,777	\$1,033,825
FULL-TIME EQUIVALENT	45.60	43.30	44.80	45.63	45.63

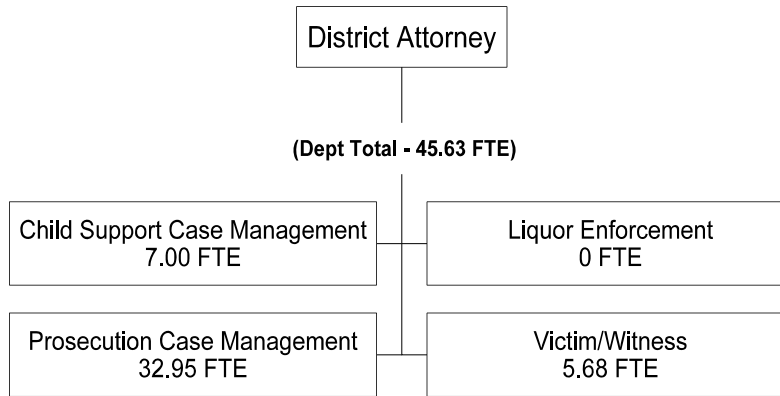
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

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



DISTRICT ATTORNEY

Organization Chart



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

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 2008-2009

- As noted in the section of the budget document devoted to the Criminal Division, Federal funding for a Senior Deputy District Attorney to prosecute major drug dealers comes through the County's designation as a High Intensity Drug Trafficking Area (HIDTA). Formerly, that funding also fully supported a Legal Assistant to work with the HIDTA Attorney. During the County's 2007-2008 fiscal year, the District Attorney's office was informed that, due to increasing competition from other newly-created HIDTAs in Oregon, HIDTA funding would no longer be available to support the cost of benefits for the Legal Assistant position. This was contrary to advice received from HIDTA the preceding year. In February of 2008, the District Attorney's office was advised that funding for the Legal Assistant might be eliminated entirely from the Oregon HIDTA budget in the Federal fiscal year that begins on October 1, 2008.
- State funding for prosecution costs for District Attorneys' offices has swung back and forth, from little to none, in each of the recent legislative sessions. That is a trend in which State funding for District Attorneys has been diminishing, while funding for the courts and indigent defense has increased. The 2007 legislative session added back some limited funding, characterized as "prosecutorial assistance," rather than as Deputy District Attorney supplements, to make it clear that such funding does not actually pay for the Deputy District Attorney positions. The legislative session was not finalized when the County's 2007-2008 fiscal year budget was submitted, so that proposed funding was not included as revenue. This year, \$8,800 has been included as revenue from the State.
- The addition of a new Deputy District Attorney for the Juvenile Court will have a significant, positive, impact on the work that our office is able to do on behalf of children who are victims of abuse and neglect. The addition of that position was made possible through a combination of new State funding and additional support from the County's General Fund. Although the number of juvenile dependency cases that our office is involved with is actually down this past year, court data shows that dependency filings are up 25 percent over the prior five year average. The cases that the Attorneys do have to deal with are increasingly complex.
- Senate Bill (SB) 111 will go fully into effect on July 1, 2008. This bill, passed in the 2007 Legislative Session, required that each Oregon county convene a Deadly

DISTRICT ATTORNEY

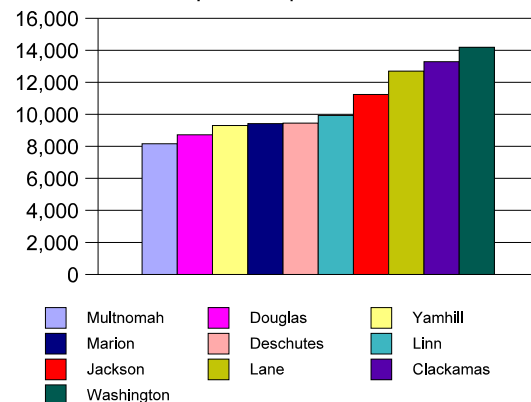
Force Planning Authority to set out how law enforcement and the District Attorney will respond to cases in which police officers use deadly physical force in the line of duty. The Sheriff and District Attorney were statutory co-chairs of the planning authority. Jackson County is scheduled to submit its final draft plan to the Board of Commissioners and City Councils in March of 2008. The County plan was built upon a pre-existing plan, used for a number of years in the County, which set out how these types of incidents would be investigated by law enforcement. It is anticipated that this more comprehensive plan will bring additional positive change in the response to these incidents.

Major Issues and Service Level Accomplishments for Prior Year

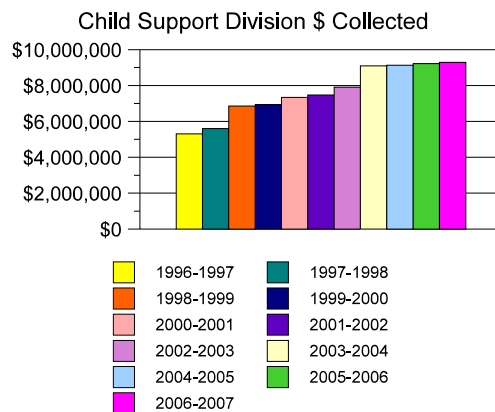
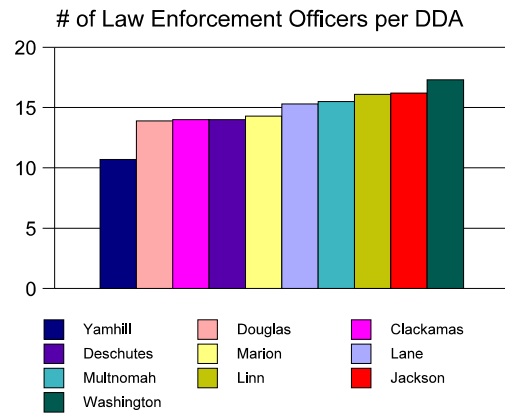
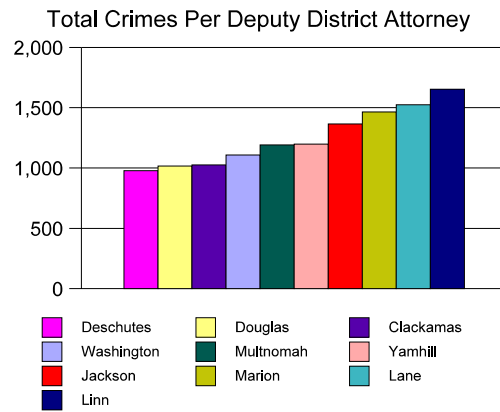
- Our current staffing levels allow us to continue to convene three Grand Juries each week. This has kept the backlog of cases waiting for indictment to a minimum, while allowing us to schedule Grand Jury sessions further in advance for cases in which the defendant is not lodged in jail.
- Last year the District Attorney's office, working with Community Justice, the courts, and community partners, drafted protocols for bench probation of offenders convicted of misdemeanor sex offenses and cases of domestic violence. This was necessitated by the elimination by Community Justice, for budgetary reasons, of supervision for most misdemeanor offenses. The adopted protocols seem to be doing the job of ensuring that offenders attend, and successfully complete, appropriate treatment programs.
- The District Attorney's office took the lead in establishing a protocol to guide law enforcement, child protective service, and medical agencies in their response to drug endangered children (DEC). Since the DEC protocol was implemented, 38 children have been identified as drug endangered. Of those, 25 tested positive for an illegal drug, usually methamphetamine, in their system.
- Calendar year 2007 saw the culmination of a trend which began in 2003 which has resulted in fewer local meth labs each year. This is the result of an executive order by the Governor, and subsequent legislation, which now requires that a person obtain a doctor's prescription for pseudoephedrine, the raw ingredient in methamphetamine. The State, as a whole, went from 591 meth labs in 2001, to 18 in 2007. For the first time since these records have been kept, Jackson County had no meth labs in 2007. While there is still plenty of methamphetamine on the streets, this is a very positive development due to the extreme hazards of home meth labs.

Benchmark

Population per DDA



DISTRICT ATTORNEY



Child Support Case Management

Program Purpose

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

Program Information

The Child Support Case Management Program provides the following services:

- Attachment of Wages, Unemployment, and Worker Compensation**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Increase child support collected	\$9,290,366	\$9,375,000	\$9,350,000	\$9,370,000

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

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

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

Contempt cases are expected to rise due to the economy and market trends. The number of new contempt actions have increased even though many of the filed contempt cases are maintained on the docket to encourage obligors to make consistent payment of the required support.

- Seek Criminal Non-Support Felony Charges**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Utilize contempt/criminal non-support actions as an enforcement mechanism	297	350*	320	330



Child Support Case Management

* A new method of calculating contempt and criminal non-support was put in place in fiscal year 2007-2008.

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

- **Case Reviews for Payments**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Increase child support reviews	9,176	9,800	9,250	9,300

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.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Increase modifications completed	264	350	275	300

The Jackson County Child Support Case Management 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. The expected increase in modification requests is due to trends in the economy.

Child Support Case Management

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Increase paternity orders established	35	29	40	43

The projected increase in paternity cases is based on previous case trends and client requests. As the County population increases, the number of custodial parents requesting assistance from the District Attorney's office in collection of child support will likewise increase.

Significant Issues in the Year Ahead

Effective October 1, 2007, the Oregon Child Support Program began enforcing new Federal requirements outlined in the Federal Deficit Reduction Act of 2005 (DEFRA). DEFRA now requires State and local child support programs to make significant changes in the areas of medical child support and modification of child support awards. Federal regulations now require child support programs to address medical child support in all child support orders. Medical child support can include both health care coverage and cash medical support. Some important changes mandated by DEFRA include:

The custodial parent/obligee can now be ordered to provide private health care coverage and this may be enforced;

Either parent can be ordered to take the necessary steps to enroll the child(ren) in a public health care coverage plan if private health care coverage is found to not be appropriate under the guidelines;

Cash medical support can be ordered, as part of the child support obligation, for the costs of recurring out-of-pocket medical expenses or for repayment towards the cost of public health care coverage if appropriate private health care coverage is not available, under certain circumstances; and

Either parent can be ordered to provide BOTH health care coverage AND cash medical support.

These Federally-mandated requirements represent some the largest changes to the Oregon Child Support Program in the last ten years. The Jackson County District Attorney Family Support Division has been proactive in addressing these new changes by continually working to provide the finest customer service though new measures designed to streamline the modification of child support awards process. However, DEFRA-mandated changes represent a significant increase in staff workload and training requirements that are sure to rise as the Oregon Department of Justice Division of Child Support continues to adjust to DEFRA-mandated changes and make further demands upon local child support offices.

Child Support Case Management

The District Attorney's office will continue to strive toward improving the cost effectiveness of the Family Support Division. In 2004, for every dollar spent, \$13.41 was collected; in 2005, \$17.69 was collected; in 2006, \$16.59 was collected; and in 2007, \$17.79 was collected.

Financial Condition

The Child Support Case Management Program continues to be reimbursed for 66 percent of its expenditures by the Federal government via the State of Oregon. The State and Federal governments also provide "incentive funds." It is anticipated the incentive funds will be approximately \$51,115 for fiscal year 2008-2009. Historically, the Federal government has matched these funds for use in "adding to" the services provided by the Jackson County Child Support Program. These "adding to" matching funds were discontinued in October, 2007. Due to this cut, available funding decreased by 10 percent. Lobbying efforts are underway by State and Federal child support programs to ensure there are no further cuts in Federal funding.

Furthermore, the Oregon District Attorney Association (ODDA) Child Support Oversight Committee, which represents the interests of District Attorney Offices from around the State on child support matters, is currently in discussions with the Oregon Department of Justice Division of Child Support to increase the percentage of Federal incentive funds provided to District Attorney Offices. The goal of the ODAA Child Support Oversight Committee is to have Federal incentive funds provided to the State of Oregon dispersed to District Attorney Offices in a way that more accurately reflects the percentage of funds collected by District Attorney Offices on an annual basis.

Approximately 22 percent of the Child Support Case Management Program is funded by the County General Fund.

Child Support Case Management

Program: 170102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$276,624	\$417,925	\$405,353	\$364,033	\$419,659
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$276,624	\$417,925	\$405,353	\$364,033	\$419,659
EXPENDITURES					
Personal Services	\$355,642	\$393,896	\$381,143	\$417,349	\$443,788
Materials & Services	\$73,595	\$72,790	\$82,655	\$92,108	\$94,531
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$429,237	\$466,686	\$463,798	\$509,457	\$538,319
Full-Time Equivalent	7.00	7.00	7.00	7.00	7.00

Liquor Enforcement

Program Purpose

The Liquor Enforcement Program is the repository for the County's share of funds collected as the result of enforcement of liquor control laws. The fund is maintained in accordance with Oregon Revised Statute (ORS) 471.670. The program is working toward County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

Revenue funds collected by the State courts are deposited here and are transferred to the Victim/Witness Program.

Financial Condition

Revenue is expected to continue.

Program: 170201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$26,729	\$23,915	\$28,499	\$33,500	\$25,000
Other	\$349	\$388	\$878	\$0	\$0
Total	\$27,078	\$24,303	\$29,377	\$33,500	\$25,000
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$1,400	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$26,108	\$24,167	\$26,575	\$33,500	\$25,000
Total	\$26,108	\$25,567	\$26,575	\$33,500	\$25,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Prosecution Case Management

Program Purpose

The Prosecution Case Management Program is responsible for preparing and filing formal charges against defendants and for conducting hearings and trials associated with those charges. The program also acts as advisor to local police agencies in the process of investigating and obtaining evidence for use in criminal matters. The Prosecution Case Management Program is helping to meet County goal (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Prosecution Case Management Program provides the following services:

- **Criminal Prosecution of Adults in the Circuit Court**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of adult criminal cases prosecuted	7,213	7,400	6,849	7,000

Adult offenders based on estimated case filings and Countywide agency trends. The above figures are based on actual cases submitted to our office on individual defendants.

- **Advise Local Law Enforcement Agencies About Criminal Law Issues**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of hours of training provided	29	26	19	20

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

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

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

Prosecution Case Management

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of delinquency cases opened	330	325	334	335
Number of dependency cases opened	271	290	190	210

Track juvenile delinquency and dependency cases opened within the department.

Significant Issues in the Year Ahead

The addition of a new Deputy District Attorney for Juvenile Court will have a significant positive impact on the work that our office is able to do on behalf of children who are victims of abuse and neglect. The addition of that position was made possible through a combination of new State funding and additional support from the County General Fund. Although the number of juvenile dependency cases that our office is involved with is actually down this past year, court data shows that dependency filings are up 25 percent over the prior five-year average. The cases that the attorneys have to deal with are increasingly complex.

An initiative petition to require mandatory prison sentences for some property and drug offenders has qualified for the November 2008 General Election as Ballot Measure 40. Passage of that measure would require that the State add new prison beds to its system, and would likely have an impact on the number of cases going to trial at the local level. Oregon district attorneys are working with the measure's sponsor and the Oregon Legislature to draft a bill that would be stronger than the status quo, but which would mitigate some of the fiscal impacts of the ballot measure.

Financial Condition

Federal funding for a Senior Deputy District Attorney to prosecute major drug dealers comes through the County's designation as a High Intensity Drug Trafficking Area (HIDTA). That funding formerly also fully supported a Legal Assistant to work with the HIDTA attorney. During the 2007-2008 fiscal year, the District Attorney's Office was informed that, due to increasing competition from other newly-created HIDTAs in Oregon, HIDTA funding would no longer be available to support the cost of benefits for the Legal Assistant position. In February of 2008, the District Attorney's Office was advised that funding for the Legal Assistant might be eliminated entirely from the Oregon HIDTA budget in the Federal fiscal year that begins on October 1, 2008.

The Prosecution Case Management Program is funded primarily by the County General Fund (90.74 percent of total program revenue). Fees for discovery and other services offset General Fund support by 4.42 percent. The Prosecution Case Management Program supports 32.95 FTEs.



Prosecution Case Management

Program: 170101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$71,746	\$19,351	\$11,498	\$76,169	\$152,248
Federal Gov't	\$168,676	\$174,032	\$147,558	\$181,183	\$166,331
Fees & Charges	\$33,872	\$75,637	\$91,679	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$274,294	\$269,020	\$250,735	\$257,352	\$318,579
EXPENDITURES					
Personal Services	\$2,270,085	\$2,469,890	\$2,548,591	\$2,744,328	\$2,960,220
Materials & Services	\$356,581	\$415,968	\$386,509	\$457,441	\$469,930
Capital Outlay	\$0	\$0	\$0	\$0	\$11,702
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,626,666	\$2,885,858	\$2,935,100	\$3,201,769	\$3,441,852
Full-Time Equivalent	32.95	31.95	31.95	32.95	32.95



Victim/Witness

Program Purpose

The Victim/Witness Program provides services to victims and witnesses of crimes committed in Jackson County. The program provides advocacy, 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 all citizens.

Program Information

The Victim/Witness Program provides the following services:

- **Information and Education to all Crime Victims**

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

During the 2007 calendar year, the Victims' Assistance Program provided approximately 9,500 services to nearly 2,200 victims.

- **Prepare Restitution Orders**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Complete 75% of orders at the time of conviction	41%	70%	60%	65%

The Victim/Witness Program has 2.0 FTEs dedicated to restitution. These cases have become increasingly difficult with the increase of identity theft and fraud. During fiscal year 2006-2007, the program prepared 990 restitution orders in adult cases and almost 550 orders in cases with juvenile offenders. The program is not making enormous strides in meeting our outcome measure in this area, and the volume of work has steadily increased annually; however, we are recognized for having accurate, high quality work.

- **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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
100% of citizens subpoenaed to Grand Jury are escorted	99%	100%	98%	100%

The Victim/Witness Program continues to provide Grand Jury escort to all victims and witnesses. Grand Jury escort is very important and is a top program priority. The program escorted 753 victims and witnesses to Grand Jury during the 2006-2007 fiscal year. Over 93 percent of these services were provided by program volunteers.

- Community Outreach/Collaboration**

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

- Volunteers**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Maintain a minimum average of 5 volunteers throughout the year	4	6	6	6

The program had a strong volunteer force during the 2007-2008 fiscal year. There are two retired volunteers in the program who offer a substantial amount of time to victims. Community volunteers bring a unique perspective to the program and are essential to the services we provide.

Significant Issues in the Year Ahead

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

Financial Condition

The program will enter the fiscal year with more staff than we have had in years past simply because of increased grant funding. A reallocation of Victims' of Crime Act (VOCA) and Unitary Assessment dollars occurred



Victim/Witness

during fiscal year 2007-2008 which provided the program with an increase in revenue of almost \$20,000. This reallocation considered each county's crime rate and population. In years past, funds were not distributed based on population and Jackson County did not receive adequate funds to meet the needs of the growing population. This new reallocation of funds has been helpful to our program and we will continue to utilize these funds to their fullest potential.

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

Program: 170103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$6,934	\$0	\$0	\$0	\$0
Federal Gov't	\$53,298	\$60,169	\$85,984	\$130,663	\$135,858
Fees & Charges	\$95,697	\$90,748	\$92,712	\$109,729	\$109,729
Other	\$26,108	\$24,167	\$26,575	\$33,500	\$25,000
Total	\$182,037	\$175,084	\$205,271	\$273,892	\$270,587
EXPENDITURES					
Personal Services	\$202,102	\$228,598	\$250,070	\$332,823	\$348,180
Materials & Services	\$54,307	\$57,052	\$59,052	\$85,649	\$72,896
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$256,409	\$285,650	\$309,122	\$418,472	\$421,076
Full-Time Equivalent	5.65	4.35	5.85	5.68	5.68

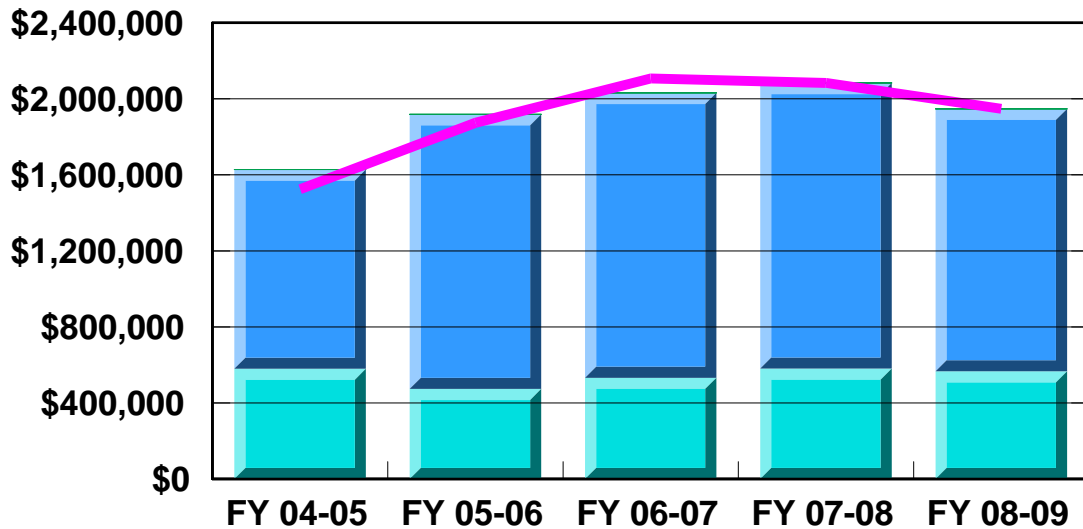


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EXPO

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$579,993	\$473,698	\$532,363	\$580,363	\$566,501
MATERIALS	\$1,048,300	\$1,444,892	\$1,498,775	\$1,502,714	\$1,380,864
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,628,293	\$1,918,590	\$2,031,138	\$2,083,077	\$1,947,365
TOTAL REV	\$1,524,949	\$1,874,081	\$2,107,141	\$2,083,077	\$1,947,365
FULL-TIME EQUIVALENT	6.00	6.00	6.00	6.75	6.75

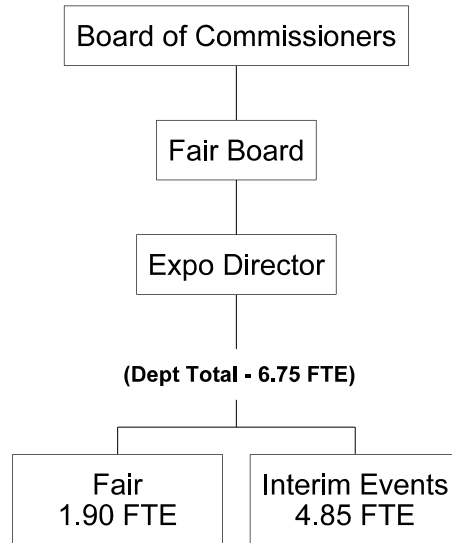
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

There are no major changes in this budget. Materials and Services are budgeted using a more conservative approach. There are no changes in the number of FTEs.



EXPO

Organization Chart



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

EXPO

Highlights and Challenges

Department Summary

The mission of the Jackson County Fairgrounds is to provide social, cultural, recreational, agricultural, commercial, and educational opportunities for the citizens of Jackson County.

Purpose Statement: The Fairgrounds achieves its mission by connecting with community interests and developing activities designed to celebrate and promote education for all age levels and to showcase crafts, projects, and talents that appeal to the community. In addition to creating new and fun experiences that are relevant today, the Fairgrounds strives to renew ties to our heritage through structured activities that encourage leadership, self-discipline, skill development for youth and adults, common stewardship of land and agriculture, and activities that demonstrate pride in reflecting community values in Jackson County. The Fairgrounds produces events such as the County Fair, Harvest Fair, and Wild Rogue Pro Rodeo. The Fairgrounds also provides facility rentals to individuals or groups that wish to promote events such as equestrian shows, concerts, receptions, auctions, consumer shows, motor vehicle extravaganzas, sports and outdoor shows, and other diverse activities that draw attendance from our region and from out of the County. In addition, the Fairgrounds is responsible for the maintenance of the 253 acre facility, including 95,000 square feet of exhibit space, 110,000 square feet of livestock and equestrian arenas, 200 horse stalls, the Lithia Motors Amphitheater, and three small lakes used as recreation areas. The Fairgrounds also administers the lease agreement with the Rogue Valley Family Fun Center and is responsible, in concert with the Friends of the Fair Foundation, for continued and additional private development of the facility.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- The Fairgrounds is moving forward in fulfilling goals driven by the Fairgrounds' Organizational Business Plan. This is an on-going process that has focused on financial history and comparative analysis, pricing to level of service delivered, and stabilizing staff levels. Some of the goals established through this process are: implement actions that will attract more equestrian events to the Expo; increase the pricing to put more in range with commercial venues; focus on property costs and way to reduce costs by 10 percent; seek income-generating opportunities by booking to slots and using site to capacity; continue to follow business management practices to control costs of all event aspects; work towards using new technologies to our advantage; continue with customer-specific marketing approach and ease of ticket purchasing; on-going and

EXPO

immediate assessment of events and re-booking; continue to work to achieve fiscal stability (to eliminate any use of General Fund assistance).

- On-going sponsorship development is important in order to achieve short-term goals. The desire to have a stable funding source would be extremely helpful for the long-term. The challenge is to keep fee levels high enough, yet affordable, and respond to the ever increasing costs of doing business. Costs that have outpaced income include benefit expense and any petroleum-related cost (fuel, utilities, equipment rentals, maintenance products).
- In an attempt to be more profitable, all staff positions and tasks have been reviewed and re-aligned to work towards eliminating duplicity and improving customer retention. One lead position is dedicated to sales and helping to develop new revenue streams, approve sales margin before booking the event, and assessing each event to see what new opportunities might increase revenue. Immediate event assessment has allowed us the ability to focus on the finances at each level of service, build on our successes, and evaluate what we want to have. The other goal is on-going development of sales and operations staff to focus on income development and new ways to control costs.
- We are looking into the reason behind each activity and re-evaluating who and how we book. The desired outcome is retention of profitable users, book to optimum levels, use volunteers, train and develop consistent staff. This allows management to influence thinking and have more profit-minded decisions made at customer service entry-level.
- Several plans to control costs include on-going supervisor training, working with budgets and underlying sub-budget, and being accessible for clear communication and immediate decision-making. Shifting the operations schedule has helped match Fairgrounds labor to actual event activity and service level needs. The result has been a better ability to predict overtime needs and charge back vendors for unscheduled labor costs.
- The Fairgrounds seeks to develop new income opportunities by allowing time to be creative with new ideas. We are able to look at comparative statistics and similar industry successes and failures to learn from them.
- The Fairgrounds works with the Friends of the Fair Foundation who has raised millions for the amphitheater. This concert venue is projected to be a source of revenue for future generations. The Fairgrounds' relationship with the Foundation is considered a model for similar foundations in the Pacific Northwest.

Major Issues and Service Level Accomplishments for Prior Year

- Increased fiscal stability by reducing property costs.
- Improve Lithia Motors Amphitheater's amenities to increase ability to rent out.
- Increased community involvement and sponsorship development.
- Master/strategic plan/business plan moving forward in plan implementation.

Benchmark

The Fairgrounds has completed a study which resulted in the direction to focus on equestrian and amphitheater events. A goal is to use newly developed, industry-wide, measures to develop meaningful benchmarks for future publications.



Fair

Program Purpose

New and fun experiences happen at the annual County, Spring, and Harvest Fairs. The Fairgrounds is showcased as “the place to be” which, in turn, creates exposure for our other revenue generating year-around events hosted at our facilities. The educational, historical, and entertainment opportunities available at the Fairs are exciting community celebrations which also have an economic impact for local businesses. The Fair Program is helping to meet County goals: (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (6) Encourage citizen understanding and participation in County government; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

The Fair Program is charged with producing high quality, fiscally sound, events that connect with the interests of all dimensions of life and encourages participation by all segments of the population.

- County Fair**

Strategic Objective: The Jackson County Fair is the largest single celebration in the region, drawing over 150,000 people annually. It is a traditional gathering offering entertainment and competitive exhibits. It celebrates and promotes local projects, crafts and talents, commercial sales, agricultural, technological and educational exhibits, recreational activities; and a carnival.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Attendance at events	152,000	155,000	152,000	155,000

The attendance at the County Fair is driven in large part by the quality of the headline entertainment. The 2008 lineup will be diverse with four strong acts and also regional and local acts. We anticipate attendance will grow as locals come to see that Fair week is also a premier concert opportunity featuring unique experiences and spectacular fireworks.

The Fair crowd draws from all segments of our region. We have experienced a significant increase in facility usage by the Hispanic community in the past two years. Marketing in Spanish has helped raise awareness of the Fairgrounds, in the Latino community, as a place to go.

- Spring Fair**

Strategic Objective: The Spring Fair is a purely agricultural event, providing opportunities for 4-H and FFA members to show lamb and small animal projects.



Fair

It includes three days of show and judging activities, culminating in the first leg of the junior livestock auction. No revenue from this event is generated for the Fair Program. Spring Fair will now be part of rodeo week and this will help raise public awareness of Spring Fair.

- **Harvest Fair**

Strategic Objective: The Harvest Fair celebrates our heritage with a traditional fall festival that renews our ties to natural resources and to the agricultural industries in Jackson County. These industries include crops, wine, cattle, and small animals that are all showcased in a festive, accessible environment. Opportunities are provided for citizens of the region to exhibit goods and services that reflect what is produced in the region in an atmosphere of support and recognition for local producers. We plan to add a community fundraising event to increase attendance and raise public awareness of this venue.

Significant Issues in the Year Ahead

The key issue for the Fair Program is to maintain a high quality experience in light of the loss of General Fund monies that cover about 9 percent of the hard costs of producing these highly attended community events. Replacing these funds will have to be accomplished by on-going work with community partners, sponsors, and agriculture leaders to develop new ideas and implement them into the respective events. Also key to increasing revenue is promotion of the Lithia Motors Amphitheater and focusing on measures that increase daily attendance. Having a dedicated, trained staff that understands how to create opportunities through business contacts, in-kind services, and donations of supplies and materials will make the difference.

Financial Condition

Overall, his program generates most of its budget through fees, sponsorships, and donations. The State funds go directly toward youth-related activities, judging/premiums paid out. A Fair Study was conducted this year which looked at expectations of fiscal and community responsibilities of fairs; how fair industry works in general; and how Jackson County Fair compares. It was determined that the Fair is well within standards and doing very well considering we have no strong growing market or large peripheral population near by, and are not located in hotel/food area of downtown. The best option is to focus on equestrian and amphitheater events. It was recommended that capital improvements be funded for projects that develop income or make operations more profitable.



Fair

Program: 210101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$75,814	\$83,655	\$163,995	\$180,000	\$145,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$676,814	\$855,321	\$798,944	\$952,302	\$910,225
Other	\$0	(\$574)	\$7,403	\$76,519	\$49,000
Total	\$752,628	\$938,402	\$970,342	\$1,208,821	\$1,104,225
EXPENDITURES					
Personal Services	\$227,447	\$227,797	\$237,219	\$192,695	\$198,428
Materials & Services	\$672,087	\$925,851	\$1,029,506	\$1,063,006	\$938,814
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$899,534	\$1,153,648	\$1,266,725	\$1,255,701	\$1,137,242
Full-Time Equivalent	1.50	1.70	2.90	1.40	1.90



Interim Events

Program Purpose

The Interim Events Program generates facility rental income by leasing the site to private and/or commercial venues that offer superior special events, both ticketed and non-ticketed, that provide new opportunities for members of the community. We strive to host diverse activities for all interest levels. The attendance at our interim events creates familiarity with the Fairgrounds (for non-users) in hopes they will return for Fair activities. We also help develop a regional draw to Jackson County and all this adds to attracting business and people to the area and bringing in related economic benefits. Additionally, maintenance and development of the facility enhances our financial viability. The Interim Events Program is helping meet County goals: (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to enhance the natural and man-made attractiveness of the area; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Information

The Interim Events Program provides the following services:

- **Managing the Multi-Use Facility**

Strategic Objective: Manage the multi-use facility to be the premier place to host an event or showcase a venue in our community, now and for future generations.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Interim attendance	316,421	225,000	316,000	300,000

A variety of groups, organizations, and individuals rent the facility during non-fair times (50 weeks of the year). This program also includes rental lease agreements with the Rogue Valley Family Fun Center, a paint ball site, and a cell tower site. The Interim rentals provide the community with a site for trade shows, business meetings, horse and livestock shows, concerts and other entertainment venues, commercial exhibit shows, club use and showcasing hobbies, selling products, seminars, job fairs, dealership auto and truck shows, and several other enjoyable events. Strategic alliances are formed through these relationships which benefits the Fairgrounds in the form of donations, in-kind services, consultants, materials, and supplies. These events are offered at an exceptional value to the consumer and serve to create a revenue stream for the Fairgrounds.

On-going improvement of the aesthetics of the site and the experience of the users will increase attendance and subsequent revenue generation. We have studied possible uses of the grounds for other venue-generating solutions and look to the use of new technologies to help increase attendance at events. We look to keep the focus on equestrian events, stall rentals, amphitheater

Interim Events

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Facility use days	1,144	1,150	1,200	1,200

Use days are defined as one facility site being used by one group for one day. If group A uses two barns, group B uses the pavilion, and group C uses the arena, all on a given day, the result is four use days.

Significant Issues in the Year Ahead

Always a key issue is to put in capital improvements that fund projects that will optimize revenue and minimize expense. We are a community based facility that needs to provide a public service (that are not all profitable bookings) as well as commercial rental income (difficult considering the need for new capital investment to attract users). It is a tough economic scenario for fairs. Most all other fairs in the State, except Jackson County, receive help on revenue and capital from some outside source/agency. Expo did receive \$10,000 in Transient Occupancy Tax from the City of Central Point for this year. A high priority is obtaining a stable funding source to be used towards facility modernization and upgrades that will improve the basic experience of the users (from restrooms to stalls) so as to increase revenue potential or that can provide efficiencies to lower overall costs.

Rental prices for flat rate events have been increased and in effect since January 1, 2007, to partially capture rising operational costs. Profit margins are improving with venue specific rental prices (driven by the level of service required) being quoted as of January 1, 2008. This process was enabled by dedicating a staff person to making all quotes, filling the book by creating revenue-generating slots, approving margin before contracts are released, immediate event assessment, and re-booking.

Financial Condition

The revenue generated from Interim rental activities has moved the Fairgrounds into a position to decrease its dependence on general funds in this area. About 95 percent of revenue for this budget is through fees and donations. The revenue generating potential has further improved with the development of the Lithia Motors Amphitheater. Concert promoters have been invited to bid on operating the amphitheater (at various involvement levels) to help Expo Park generate consistent income during outdoor season.

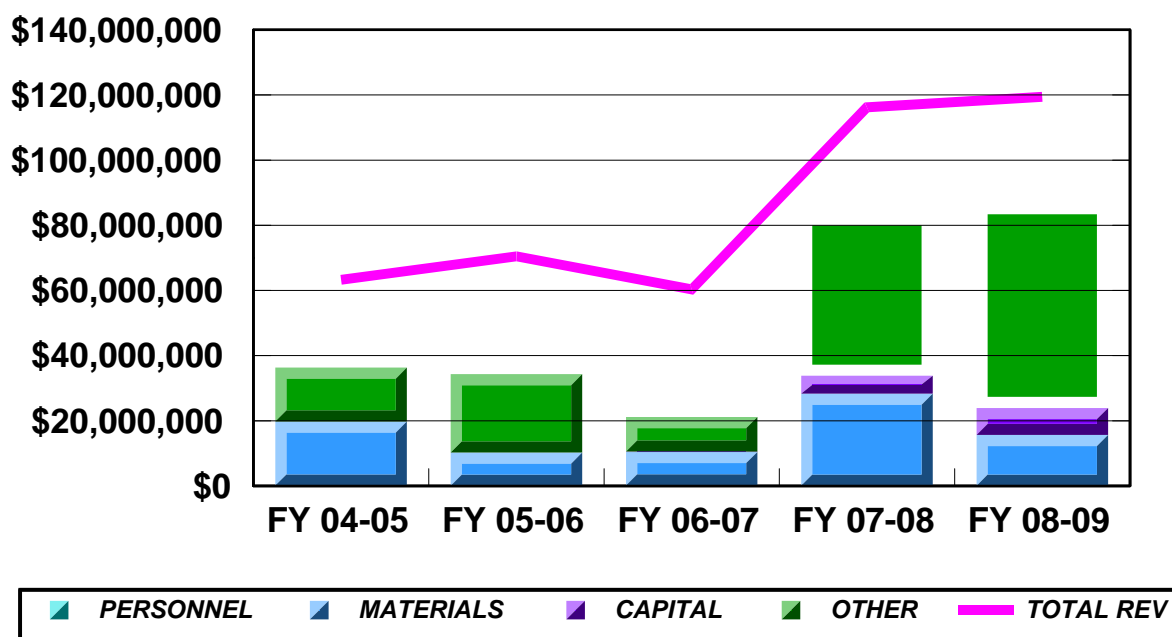


Interim Events

Program: 210102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$72,246	\$101,958	\$233,505	\$86,456	\$99,405
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$531,615	\$657,902	\$704,136	\$777,200	\$730,035
Other	\$168,454	\$175,812	\$199,138	\$10,600	\$13,700
Total	\$772,315	\$935,672	\$1,136,779	\$874,256	\$843,140
EXPENDITURES					
Personal Services	\$352,528	\$245,882	\$295,094	\$387,668	\$368,073
Materials & Services	\$376,178	\$519,006	\$469,221	\$439,708	\$442,050
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$728,706	\$764,888	\$764,315	\$827,376	\$810,123
Full-Time Equivalent	4.50	4.30	3.10	5.35	4.85

FIDUCIARY & SPECIAL FUNDS

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$152,079	\$91,459	\$173,221	\$109,693	\$63,459
MATERIALS	\$19,636,615	\$10,184,365	\$10,251,880	\$28,212,835	\$15,609,039
CAPITAL	\$0	\$0	\$162,000	\$5,518,620	\$8,253,000
OTHER	\$16,546,262	\$24,032,548	\$10,564,452	\$49,550,453	\$62,909,235
TOTAL EXP	\$36,334,956	\$34,308,372	\$21,151,553	\$83,391,601	\$86,834,733
TOTAL REV	\$63,216,166	\$70,465,303	\$60,297,109	\$116,210,575	\$119,449,462
FULL-TIME EQUIVALENT	0.65	0.75	0.25	0.55	0.30

Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

Although the revenue line indicates little change, major changes have occurred. In essence, the last payment from PL 106-393 was received during FY 07-08. The budget was cut during that year in anticipation that the payment would not be made. As a result, the money came forward as a beginning fund balance and will be used over time to maintain services. The number of FTEs was reallocated into other departments (see County Administration).



Capital Projects

Program Purpose

The Capital Projects Program provides a budget location for special construction projects that affect multiple departments or are of such a size that identifying them as a capital project is appropriate. The Capital Projects Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

Facility Maintenance will coordinate the following projects:

• District Attorney "B" - replace roof	\$ 30,000
• District Attorney "B" - replace HVAC	\$ 12,500
• Justice Building - upgrade one elevator	\$ 180,000
• Justice Building - replace 3 rd floor carpet in courtroom and judges chambers	\$ 60,000
• Jail - install ultraviolet bacterial filtration to main air handler	\$ 35,000
• Courthouse Annex - replace roof	\$ 152,000
• Courthouse - clean masonry, tuckpoint, reseal limestone (phase 1 of 2)	\$ 50,000
• Courthouse - sidewalk replacement	\$ 30,000
• Courthouse/ Annex - remodel	\$2,278,000
• Expo - Compton Arena roof repairs	\$ 160,000
• Health Complex - parking lot repairs	\$ 50,000
• Men's Transitional Center - replace one clothes dryer	\$ 14,500
• Women's Transitional Center - install electrical for generator	\$ 20,000
• Search & Rescue - replace 5-ton HVAC system	\$ 15,800
• Talent Work Center - lawn mower repair building	\$ 105,000
• SORC - relocation	<u>\$5,975,000</u>
	<u><u>\$9,167,800</u></u>

Capital Projects

Program: 091201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$140,050	\$140,101	\$471,542	\$0	\$50,000
Other	\$92,382	\$701,381	\$266,992	\$3,331,250	\$9,117,800
Total	\$232,432	\$841,482	\$738,534	\$3,331,250	\$9,167,800
EXPENDITURES					
Personal Services	\$0	\$0	\$481	\$0	\$0
Materials & Services	\$38,222	\$123,480	\$854,422	\$1,331,250	\$914,800
Capital Outlay	\$0	\$0	\$0	\$2,000,000	\$8,253,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$38,222	\$123,480	\$854,903	\$3,331,250	\$9,167,800
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Central Services Fiduciary

Program Purpose

The Central Services Fiduciary Fund Program serves as the fund's "bank account" for all programs operating within the Central Services Fund.

This program is helping to meet all County goals.

Revenues in the Central Services Fiduciary account are as follows:

Interest Income	90,000
Beginning Fund Balance	1,991,961
TOTAL	\$2,081,961

Expenditures in the Central Services Fiduciary account are as follows:

Reserves	2,081,961
TOTAL	\$2,081,961

Program: 090901	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$477	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$3,540	\$0	\$0	\$0	\$0
Other	\$57,390	\$177,059	\$278,932	\$3,212,146	\$2,081,961
Total	\$60,930	\$177,059	\$279,409	\$3,212,146	\$2,081,961
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$2,733,485	\$2,081,961
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$2,733,485	\$2,081,961
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Court Security

Program Purpose

This fund was established as required by Oregon Revised Statutes (ORS) 1.182. A portion of all the fines collected by courts in Jackson County are deposited into this fund to be used to provide Court Security for the State, District, and Circuit Courts. The Court Security Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program: 091001	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$175,503	\$205,884	\$198,404	\$181,000	\$192,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$5,076	\$12,311	\$15,208	\$328,828	\$336,855
Total	\$180,579	\$218,195	\$213,612	\$509,828	\$528,855
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$137,760	\$50,404	\$140,396	\$509,828	\$528,855
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$153,119	\$0	\$0	\$0
Total	\$137,760	\$203,523	\$140,396	\$509,828	\$528,855
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

General Fund Fiduciary

Program Purpose

The General Fund Fiduciary Program serves as the County's bank, provides transfers to other funds, and provides funding for community-wide programs. The General Fund Fiduciary Program is helping to meet all County goals.

The General Fund's revenues that are not directly attributable to a single program are included in the fiduciary budget. For fiscal year 2008-2009 those revenues are:

O & C timber receipts replacement funds	\$ 2,002,626
Beginning Fund Balance for 2008-2009	59,953,682
Current and Prior Year Property Taxes	29,003,178
Liquor Tax Proceeds (State-shared revenue)	750,669
Cigarette Tax Proceeds (State-shared revenue)	250,000
Video Poker	990,000
Solid Waste Fund	180,000
Bureau of Land Management Entitlement Payment in Lieu of Taxes	92,000
Taylor Grazing Fee	1,100
Amusement Device Tax (State-shared revenue)	53,264
Cable Franchise Fee	275,234
Rogue Family Center	49,485
Prior Year Carryover	574,040
Interest	1,500,000
TOTAL	\$95,675,278

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	\$525,450
Operating Expenses	23,700
Contracted Services	
Communications Agreements	55,000
Wildlife Service Agent	32,400
RV Television	80,000
Video on Demand	20,000
Accounting	39,893
Treasurer	4,969
Facilitator Services	7,500
4H/FFA	20,000
Reserves	
General Fund Reserves	5,129,946
Transfers to Other Funds	
Health & Human Services	2,195,775
Board of Commissioners	69,766



General Fund Fiduciary

IT/GIS	257,303
Parks	126,829
Accounting (General Fund costs for central services)	59,068
Treasurer (General Fund costs for central services)	3,507
Counsel (General Fund costs for central services)	206,051
Administration (General Fund costs for central services)	30,921
Internal Audit (General Fund costs for central services)	160,801
Human Resources (General Fund costs for central services)	64,040
Facility Maintenance (General Fund costs for central services)	660,042
Mail Services (General Fund costs for central services)	19,903
Capital Projects	6,206,768
Contingency	200,000
Ending Fund Balance (General Fund)	9,769,252
Rainy Day Fund	37,054,560

TOTAL	\$63,023,444
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Program: 091102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$1,578,351	\$2,012,645	\$4,281,089	\$2,023,499	\$2,043,933
Federal Gov't	\$15,057,758	\$15,404,884	\$15,556,195	\$15,514,373	\$2,095,726
Fees & Charges	\$1,387,793	\$1,917,686	\$379,196	\$313,073	\$324,719
Other	\$24,408,632	\$26,678,164	\$29,028,224	\$74,089,197	\$91,210,900
Total	\$42,432,534	\$46,013,379	\$49,244,704	\$91,940,142	\$95,675,278
EXPENDITURES					
Personal Services	\$67,964	\$2,240	\$104,604	\$0	\$0
Materials & Services	\$4,071,710	\$1,586,883	\$463,055	\$15,726,176	\$5,838,858
Capital Outlay	\$0	\$0	\$162,000	\$0	\$0
Other	\$6,890,090	\$4,802,567	\$4,963,491	\$43,838,748	\$57,184,586
Total	\$11,029,764	\$6,391,690	\$5,693,150	\$59,564,924	\$63,023,444
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Juvenile Debt Service

Program Purpose

The purpose of the Juvenile Debt Service Program is to repay bonds issued for the construction of juvenile facilities. The Juvenile Debt Service Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

During fiscal year 2000-2001, the County issued \$16,500,000 in bonds for the project. The bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on June 1, 2001. Below are the projected Maturity and Payment Schedules. Left over funds from the construction project in the amount of \$4,120,108 along with proceeds from the sale of the old juvenile facility in the amount of \$1,168,260, have been used to offset property tax collections as long as the funds plus interest income lasted. These funds will be exhausted this fiscal year and the County will resume collecting taxes to make required payments.

Maturity Schedule - Series 2001

<u>Fiscal Year</u>	<u>Principal Amounts</u>	<u>Interest Rates</u>	<u>Yield or Price</u>
2009	1,815,000	4.25%	4.22%
2010	1,900,000	5.00%	4.32%
2011	1,985,000	5.00%	4.42%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Ending Principal</u>
\$2,086,388	\$1,815,000	\$271,338	\$3,885,000

Juvenile Debt Service

Program: 090401	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$7,460,023	\$277,758	\$168,161	\$2,096,842	\$2,097,892
Total	\$7,460,023	\$277,758	\$168,161	\$2,096,842	\$2,097,892
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$815	\$92	\$409	\$11,504	\$11,504
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$2,085,968	\$2,076,893	\$2,081,100	\$2,085,338	\$2,086,388
Total	\$2,086,783	\$2,076,985	\$2,081,509	\$2,096,842	\$2,097,892
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Library Capital Projects - 2nd Bond Issue

Program Purpose

The Library Capital Projects Program serves as a statutory “holding” account for capital construction of new the library facilities. This fund was established with funds bequeathed by former County Commissioner and library supporter Isabel Sickels. On May 16, 2000, voters approved general obligation bonds in the amount of \$38,940,000 to finance the cost of land acquisition, capital construction, capital improvements, and site development for library facilities throughout Jackson County including Rogue River, Jacksonville, Ruch, Applegate, Eagle Point, Shady Cove, Prospect, Butte Falls, Central Point, Gold Hill, Phoenix, Talent, Ashland, and Medford. Construction of all branches is expected to be completed by the end of fiscal year 2007-2008.

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

Program: 090501	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$35,000	\$774,773	\$327,675	\$35,000	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$165,377	\$233,172	\$247,018	\$3,920,774	\$200,000
Total	\$200,377	\$1,007,945	\$574,693	\$3,955,774	\$200,000
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$3,731,113	\$1,663,053	\$2,103,024	\$437,154	\$200,000
Capital Outlay	\$0	\$0	\$0	\$3,518,620	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,731,113	\$1,663,053	\$2,103,024	\$3,955,774	\$200,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Library Debt Service - 1st Bond Issue

Program Purpose

The purpose of the Library Debt Service Program is to repay bonds issued for the construction/remodel of the library facilities. The library bond measure was passed by voters May 2000. The Library Debt Service Program is helping to meet County goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

During fiscal year 2001, the County issued \$20,365,000 in bonds to complete the first phase of the project. The remaining portion was issued during fiscal year 2003, see Library Debt Service-2nd Bond Issue. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced lowering the rate of interest. Below are the projected maturity and payment schedules.

Maturity Schedule - Series 2000

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2009	\$890,000	5.00%	4.75%
2010	\$940,000	5.00%	4.80%
2011	\$1,020,000	4.00%	3.56%
2012	\$1,065,000	4.00%	3.63%
2013	\$1,110,000	4.00%	3.72%
2014	\$1,165,000	4.00%	3.80%
2015	\$1,215,000	4.00%	3.87%
2016	\$1,270,000	3.70%	3.92%
2017	\$1,320,000	3.75%	3.97%
2018	\$1,380,000	3.75%	4.00%
2019	\$1,445,000	3.875%	4.05%
2020	\$1,510,000	4.00%	4.08%

Payment Schedule for Fiscal Year 2008-2009

Total Payment	Principal	Interest	Remaining Principal
\$1,469,265	\$890,000	\$579,265	\$13,440,000



Library Debt Service - 1st Bond Issue

Program: 090801	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$1,674,239	\$14,360,752	\$1,431,333	\$1,472,265	\$1,470,265
Total	\$1,674,239	\$14,360,752	\$1,431,333	\$1,472,265	\$1,470,265
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$416	\$180,228	\$433	\$500	\$1,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$1,639,712	\$15,160,245	\$1,467,015	\$1,471,765	\$1,469,265
Total	\$1,640,128	\$15,340,473	\$1,467,448	\$1,472,265	\$1,470,265
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Library Debt Service - 2nd Bond Issue

Program Purpose

The purpose of the Library Debt Service Program is to repay bonds issued for the construction/remodel of the library facilities. The library bond measure was passed by voters May 2000. The Library Debt Service Program is helping to meet County goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

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

Maturity Schedule - Series 2002

<u>Fiscal Year</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield or Price</u>
2009	\$970,000	3.50%	3.40%
2010	\$1,005,000	4.00%	3.65%
2011	\$1,040,000	4.00%	3.85%
2012	\$1,075,000	4.00%	3.95%
2013	\$1,115,000	4.00%	4.10%
2014	\$1,160,000	4.25%	4.23%
2015	\$1,205,000	4.30%	4.35%
2016	\$1,255,000	4.40%	4.45%
2017	\$1,310,000	4.50%	4.55%
2018	\$1,365,000	4.75%	4.64%
2019	\$1,425,000	4.75%	4.81%
2020	\$1,490,000	4.75%	4.89%

Payment Schedule for Fiscal Year 2008-2009

<u>Total Payment</u>	<u>Principal</u>	<u>Interest</u>	<u>Remaining Principal</u>
\$1,591,935	\$970,000	\$621,935	\$13,445,000

Library Debt Service - 2nd Bond Issue

Program: 090701	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$1,623,929	\$1,666,225	\$1,626,982	\$1,597,675	\$1,592,435
Total	\$1,623,929	\$1,666,225	\$1,626,982	\$1,597,675	\$1,592,435
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$400	\$400	\$0	\$500	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$1,599,750	\$1,597,150	\$1,599,775	\$1,597,175	\$1,591,935
Total	\$1,600,150	\$1,597,550	\$1,599,775	\$1,597,675	\$1,592,435
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Service Partners

Program Purpose

The County sponsors contributions to programs not operated by the County. Funding requests and recommendations are listed below.

The goals of the Service Partners Program for the citizens of Jackson County are: (1) Provide cultural awareness; (2) Education; and (3) Agricultural development.

Program Information

	FY 2008-2009 Requested	FY 2008-2009 Adopted
<i>Rogue Valley Council of Governments (RVCOG)</i>	\$19,905	\$19,905
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.)		
<i>Taylor Grazing</i>	\$17,200	\$17,200
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.)		

Service Partners

Program: 091101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$1,274,599	\$1,097,793	\$798,026	\$34,905	\$37,105
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,274,599	\$1,097,793	\$798,026	\$34,905	\$37,105
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Solid Waste

Program Purpose

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

Program Information

The Solid Waste Program provides the following services:

- Solid Waste Recovery**

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

Outcome: The minimum DEQ requirement is 25 percent for counties with the same solid waste volumes. Jackson County's 2006 Recycling Recovery Rate is 39.7 percent.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Recycling recovery rate	35.7%	39.7%	40%	40%

- Education**

Strategic Objective: Provide education to the residents of Jackson County on composting, reuse, recycling, and waste prevention.

Outcome: Maintain the highest percentage of public outreach educational recovery credits in the State of Oregon. In 2005, Jackson County achieved the 6 percent maximum recovery credits (2 percent backyard composting education; 2 percent reuse education; and 2 percent waste prevention education).

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Recycling credits earned	6%	6%	6%	6%

- Intra-County Programs**

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



Solid Waste

Outcome: The SMART (Saving Money and Resources Together) Business Program provides outreach to commercial businesses and schools located throughout Jackson County. SMART encourages businesses to implement cost-effective measures to reduce solid waste. The SMART Business Program provides technical assistance and training to increase resource conservation behaviors, focusing on solid waste among commercial businesses and schools in Jackson County.

- **Inter-County Programs**

Strategic Objective: To utilize solid waste funds to off-set solid waste related costs for Jackson County departments.

Outcome: To reduce the overall operating expenses of the General Fund, the Roads and Parks and the Health and Human Services departments, and the Jackson County Expo.

Significant Issues in the Year Ahead

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

Financial Condition

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

Solid Waste

Program: 091401	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$19,390	\$32,674	\$16,448	\$40,000	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$740,961	\$683,319	\$708,665	\$699,802	\$710,784
Other	\$29,878	\$55,065	\$96,366	\$1,615,000	\$2,270,334
Total	\$790,229	\$771,058	\$821,479	\$2,354,802	\$2,981,118
EXPENDITURES					
Personal Services	\$84,103	\$89,212	\$68,123	\$84,021	\$63,459
Materials & Services	\$94,254	\$100,300	\$82,530	\$1,724,358	\$2,340,598
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$210,629	\$242,571	\$453,071	\$546,423	\$577,061
Total	\$388,986	\$432,083	\$603,724	\$2,354,802	\$2,981,118
Full-Time Equivalent	0.65	0.75	0.25	0.30	0.30

Title III

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 Information

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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Search, rescue & emergency services	2	2	2	2
Community service work camps	2	2	2	2
Easement purchases	2	0	1	0
Forest related educational opportunities	11	7	7	5
Fire prevention & County planning	12	5	12	2

Jackson County is in the eighth year of this program. With the loss of Title III funds, reducing the number of projects that are funded was necessary.

Significant Issues in the Year Ahead

Funding has not been extended by the U.S. Congress. The County is using any remaining funds to continue some of the programs that have been funded in prior years. Many of the programs will be operating with reduced funding.



Title III

Financial Condition

This Program receives no General Fund dollars. It is unknown, at this time, if the U.S. Congress will re-authorize any timber replacement funds.

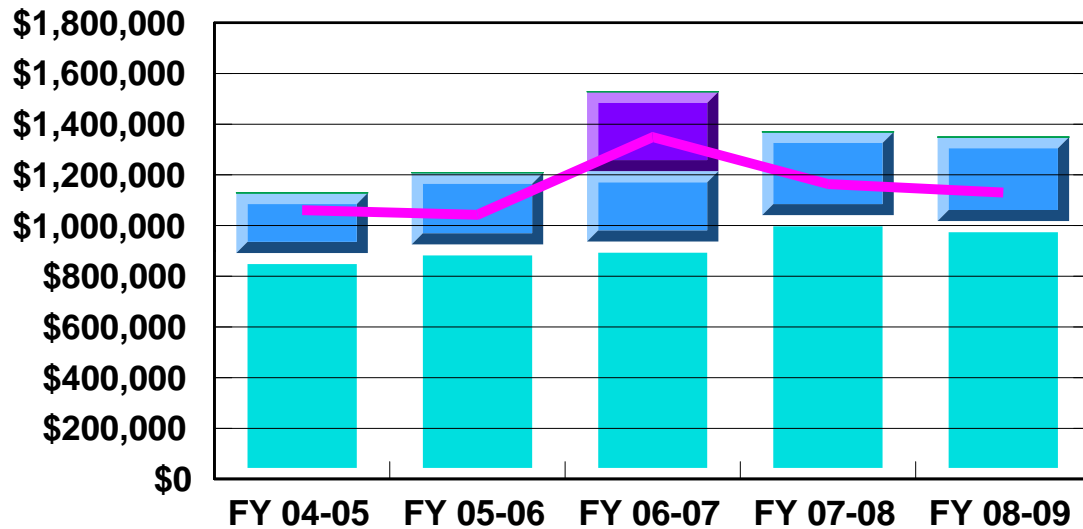
Program: 091501	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$1,787,362	\$1,829,511	\$1,847,194	\$3,446,347	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$55,104	\$55,755	\$97,757	\$882,500	\$3,653,858
Total	\$1,842,466	\$1,885,266	\$1,944,951	\$4,328,847	\$3,653,858
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$25,672	\$0
Materials & Services	\$2,784,095	\$1,710,026	\$1,524,663	\$4,303,175	\$3,653,858
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,784,095	\$1,710,026	\$1,524,663	\$4,328,847	\$3,653,858
Full-Time Equivalent	0.00	0.00	0.00	0.25	0.00



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FINANCE

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$891,229	\$925,904	\$937,314	\$1,041,310	\$1,018,016
MATERIALS	\$237,627	\$282,998	\$277,485	\$328,396	\$331,555
CAPITAL	\$0	\$0	\$312,952	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,128,856	\$1,208,902	\$1,527,751	\$1,369,706	\$1,349,571
TOTAL REV	\$1,060,995	\$1,042,849	\$1,348,915	\$1,164,196	\$1,130,669
FULL-TIME EQUIVALENT	13.84	13.84	14.84	14.84	14.09

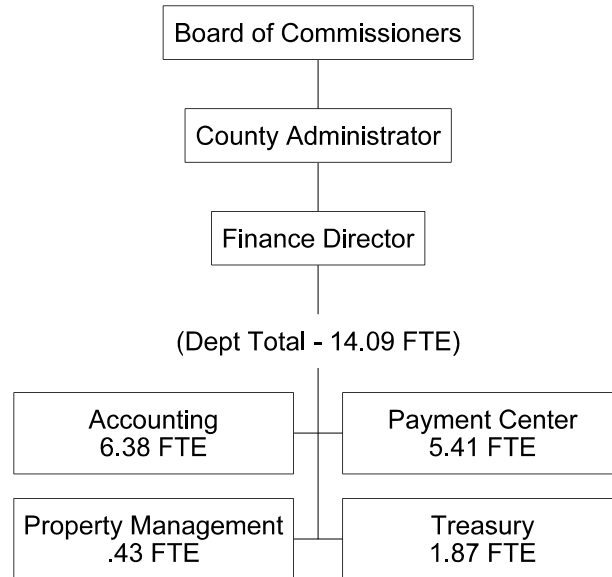
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

There are no major changes to this budget. The number of FTEs has been reduced by part of an unfilled FTE position during the prior fiscal year.



FINANCE

Organization Chart



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

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 2008-2009

- Building upon steps that have been taken in 2007-2008, expand organizational and targeted departmental training in the use of the EnterpriseOne (E1) financial software to include functional areas not covered in the past year. This includes the revision of user manuals to reflect refinements in the system, changes in procedures, and greater coverage of topics needing clarification. E1 efforts will also include the testing and implementation of software enhancements and initial investigation into a possible major version upgrade. This will be the single greatest area of emphasis in the new year.
- Continued input into the enhancement of the Oregon Counties Assessment and Taxation System (ORCATS) tax and assessment software and the related cash receipting system developed by the same vendor.
- Input property records for parcels owned by the County into E1, with attached scanned documents such as deeds and contracts, to allow all County departments to quickly access data on all County-owned property.
- A request for banking service proposals will be distributed in 2007-2008. If this results in a change of our primary financial institution, a six-month transition period is anticipated in 2008-2009 given the large quantity of transactions that now come into the County electronically.

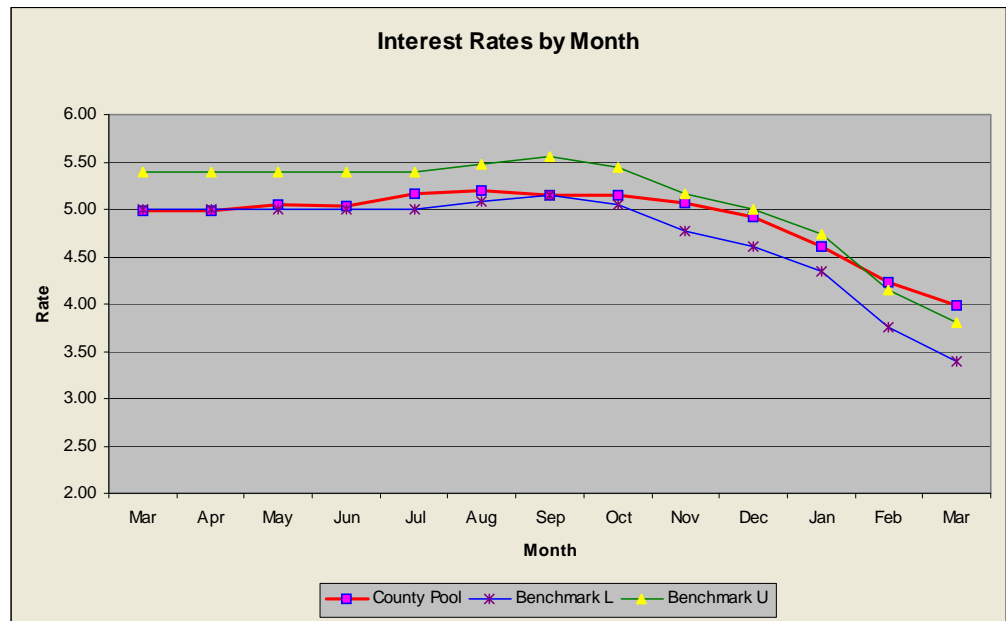
Major Issues and Service Level Accomplishments for Prior Year

- A comprehensive process to update E1 manuals and provide targeted training to departments were both started in fiscal year 2007-2008. In addition, significant staff and an procedural changes within the department have allowed us to increase responsiveness to departments with questions or out-of-balance conditions.
- Enhancements to E1, identified by County staff and developed by contract programmers, have eliminated many of the post-implementation payroll processing and reporting issues that arose. This is a process that will continue into the new year.
- Finance contributed significantly to the issuance of the Airport Terminal Project revenue bonds. This complicated financing allows the for the construction of a new terminal without the requirement to pledge General Fund back-up to the bonds.
- Despite staff turnover due to retirements, the processing of tax payments continues to incrementally improve due to procedural changes and well trained extra-help staff that are used during peak periods. Our number of tax accounts to staff ratio continues to far exceed the Oregon Department of Revenue's benchmark for County tax offices.

FINANCE

Benchmark

A year ago, we decided to simplify our benchmark and give it a range rather than a specific point as a target. Realizing that any investment portfolio benchmark tends to be valid only over a complete market cycle, which runs for a number of years, we have adopted an easier benchmark measurement that, although still subject to rapid movements, is more meaningful to the County. Our benchmark, as shown in the line graph below, reflects investment portfolio performance as measured against the Local Government Investment Pool (LGIP) + or - 0.20 percent. This provides a targeted range and, as such, permits minor week to week variances in the LGIP without automatically creating an apparently unfavorable variance.



Accounting

Program Purpose

The Accounting Program is responsible for providing a flexible, timely management information system that allows easy access to financial data important to decision making, while maintaining necessary internal controls, and encouraging competitive and effective procurement practices in a decentralized environment. The Accounting Program is helping to meet County goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Accounting Program provides the following services:

- Service Delivery Efficiency**

Strategic Objective: Maintain general accounting, payroll, and purchasing expense as a modest percentage of the County's operating expense total (excluding capital projects).

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Percentage of County operating expenses	0.29%	0.30%	0.32%	0.28%

- Timely and Useful Management Information**

Strategic Objective: To develop an ongoing training program to train new employees and further train existing employees on existing functionality, and new functionality that has not yet been deployed.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Multi-department training sessions offered	2	2	8	18
Department-specific training sessions offered	3	4	22	20

Significant Issues in the Year Ahead

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

Accounting

Financial Condition

This program is 99 percent funded by chargebacks to other County programs, 56 percent of which are supported by the General Fund. The remaining 1 percent of funding is from miscellaneous revenues.

Program: 060101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$4,340	\$560	\$1,532	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$423,646	\$461,670	\$478,692	\$563,404	\$511,364
Other	\$35,596	\$45,082	\$49,121	\$58,660	\$63,468
Total	\$463,582	\$507,312	\$529,345	\$622,064	\$574,832
EXPENDITURES					
Personal Services	\$436,072	\$445,790	\$471,862	\$560,167	\$514,441
Materials & Services	\$39,344	\$48,431	\$63,279	\$61,897	\$60,391
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$475,416	\$494,221	\$535,141	\$622,064	\$574,832
Full-Time Equivalent	5.90	5.85	7.10	7.13	6.38



Payment Center

Program Purpose

To maximize the collection of property taxes in a timely manner on behalf of the taxing districts and the citizens of Jackson County while utilizing the latest available technology. In addition, the Payment Center provides cost-effective collection of miscellaneous revenues for other departments in a manner that provides convenience to the public while protecting the County's financial assets. Since this program collects the taxes that help all taxing districts serve County citizens, this program helps the County to achieve goal: (2) Serve all citizens fairly and ensure access to County government.

Program Information

The Payment Center Program provides the following services:

- **Efficient Collection and Posting of Property Tax Receipts and Miscellaneous Revenues for Other County Departments**

Strategic Objective: Process all collections in a timely manner by promoting lockbox and local bank drop-off sites for tax payments, and also by meeting the targeted number of days required for revenues of other departments to be deposited.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Actual	FY 2008-2009 Projected
# business days after Nov. due date all pymts posted*	15	15	10	12

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
# business days after 2 nd & 3 rd trimesters all posted	6	5	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.

- **Distribution of Taxes**

Strategic Objective: Timely and accurate distribution of property taxes to the taxing districts.



Payment Center

Significant Issues in the Year Ahead

Working with the other eight counties using Oregon Counties Assessment and Taxation System (ORCATS) software, Payment Center Program staff and Assessment staff will continue to be active in user group meetings to identify needed enhancements to be developed by the software vendor. The original consortium (first four counties) has sold this software to four other Oregon counties and Coos County will soon be the fifth. Additional counties 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 transferred to counties in 2005. Payment Center staff was active in working with the State and other stakeholders in this effort. This fiscal year, we will continue to work toward refining this joint responsibility with the State, which is providing a needed service to owners of manufactured structures.

Retirements in the department have put us into a position whereby we need to work on cross-training. We also need to document procedures that have changed over the past few years with our new software. These will be two important internal efforts this coming year.

Financial Condition

Payment Center expenses are covered 30.0 percent by the County Assessment and Tax Fund (CATF) grant from the State. An additional 21.8 percent is covered by other miscellaneous revenues.

Program: 060201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$135,974	\$167,561	\$158,499	\$155,733	\$159,540
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$89,254	\$110,053	\$80,628	\$111,933	\$111,870
Other	\$0	\$0	\$0	\$0	\$0
Total	\$225,228	\$277,614	\$239,127	\$267,666	\$271,410
EXPENDITURES					
Personal Services	\$275,546	\$291,731	\$267,253	\$294,068	\$313,318
Materials & Services	\$166,575	\$208,867	\$165,962	\$221,941	\$218,229
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$442,121	\$500,598	\$433,215	\$516,009	\$531,547
Full-Time Equivalent	5.53	5.58	5.33	5.41	5.41



Property Management

Program Purpose

To manage the County's real property assets including the granting of easements, negotiation of leases, and auctioning properties deemed to be surplus. The Property Management Program is involved in the foreclosure process from the generation of files and records at the beginning of the two-year "judgement" period to the point of possible sale after properties are deeded to the County. Field visits are performed on properties in the foreclosure process to facilitate identification of missing owners or other parties with a recorded interest. This program manages County-owned property that is retained for operations, including maintaining records as to origin, restrictions in use, archeological designation, etc. This program is helping to achieve County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Property Management Program provides the following services:

- **Management of County Properties** (currently 809 accounts).

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 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percent of properties cleared	79%	75%	79%	75%

The 2006 foreclosed property sales totaled \$89,860.50 in gross revenues; 2007 year-to-date figures are \$37,623.39. The number of surplus properties offered for in 2006-2007 was 29 parcels, with 23 parcels selling. The type of properties that are of a size and type that make them marketable to the general public continues to be very small; this is a good indicator that our pre-foreclosure collections are quite successful, meaning we collect most of the tax and interest without taking the tax payer's property.

Significant Issues in the Year Ahead:

Continued effort to reduce the number of small parcels that are in the County's inventory. This is an ongoing issue based on the large number of parcels and the marketing challenges they present. The difficulty in the sale of these parcels stems from the fact that they are generally land locked, very small, and are already being used by the adjacent owners. Many of the adjacent owners see no value in paying for something they are already using, until they try to refinance, or sell, and it becomes a title issue for them.



Property Management

Scanning and entering Greenway documents into the E1 Property Management system. The Greenway Coordinator will be retiring this Spring and all her ready knowledge available with just a quick phone gone, so the information needs to be easily available in a searchable system.

Financial Condition

This program is funded through property sales, easements, and lease payments. Property sale revenues may only be retained to the extent that they cover actual costs. Additional receipts are distributed to all County taxing districts per Oregon Revised Statutes (ORS) 275.275.

Program: 060202	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$46,865	\$54,779
Federal Gov't	\$0	\$0	\$313,055	\$0	\$0
Fees & Charges	\$206,652	\$70,559	\$85,544	\$43,239	\$44,861
Other	\$0	\$0	\$0	\$0	\$0
Total	\$206,652	\$70,559	\$398,599	\$90,104	\$99,640
EXPENDITURES					
Personal Services	\$29,065	\$31,230	\$30,562	\$31,542	\$33,389
Materials & Services	\$10,513	\$7,978	\$20,976	\$15,729	\$25,016
Capital Outlay	\$0	\$0	\$312,951	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$39,578	\$39,208	\$364,489	\$47,271	\$58,405
Full-Time Equivalent	0.45	0.45	0.43	0.43	0.43



Treasury

Program Purpose

To manage the County's funds for maximum return while meeting liquidity requirements, protecting investment principal, and adhering to statutory and policy restrictions and requirements. The Treasury Program receives County funds, disburses tax revenue to all taxing entities, provides debt service administration for the County and Urban Renewal Agency, and maintains an investment pool for all funds as well as the Urban Renewal Agency, law enforcement district, and lighting district. This program assists all departments in the implementation of systems to enhance the processing and security of receipts, including wire and credit card payments. The program is helping to achieve County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Treasury Program is providing the following services:

- **Maximization of Investment Income**

Strategic Objective: Realize a return on pooled investments within 20 basis points (0.20 percent) of the current Local Government Investment Pool (LGIP) rate. Pooled interest to be allocated based on daily balances by fund; bond investments are to comply with Internal Revenue Code restrictions.

Outcome: The benchmark on the Finance's summary page reflects actual results. It is expected that the benchmark will be met in 2008-2009, depending upon the resolution of the credit crisis currently inflating riskier short-term rates.

- **Enforcement of Cash Controls**

Strategic Objective: Retain a system of cash controls that minimizes the possibility of fraud or misuse of cash entrusted to the Treasurer's office. Note cash control weaknesses in other departments and, together with Internal Audit, work toward their resolution.

- **Distribution of Taxes**

Strategic Objective: Timely, accurate, and efficient distribution of property taxes utilizing Oregon Counties Assessment and Taxation System (ORCATS) software.

Treasury

Significant Issues in the Year Ahead

Emphasis for the new year will include the transition to a new financial institution for banking services if the 2007-2008 Banking Request for Proposals (RFP) results in a change. A new version of the Sympro treasury software has been implemented; this year will include analyzing and adopting its new capabilities. The County's investment policy will be completely rewritten and will be submitted to the Board for adoption and to the State Treasurer's office for review.

Financial Condition

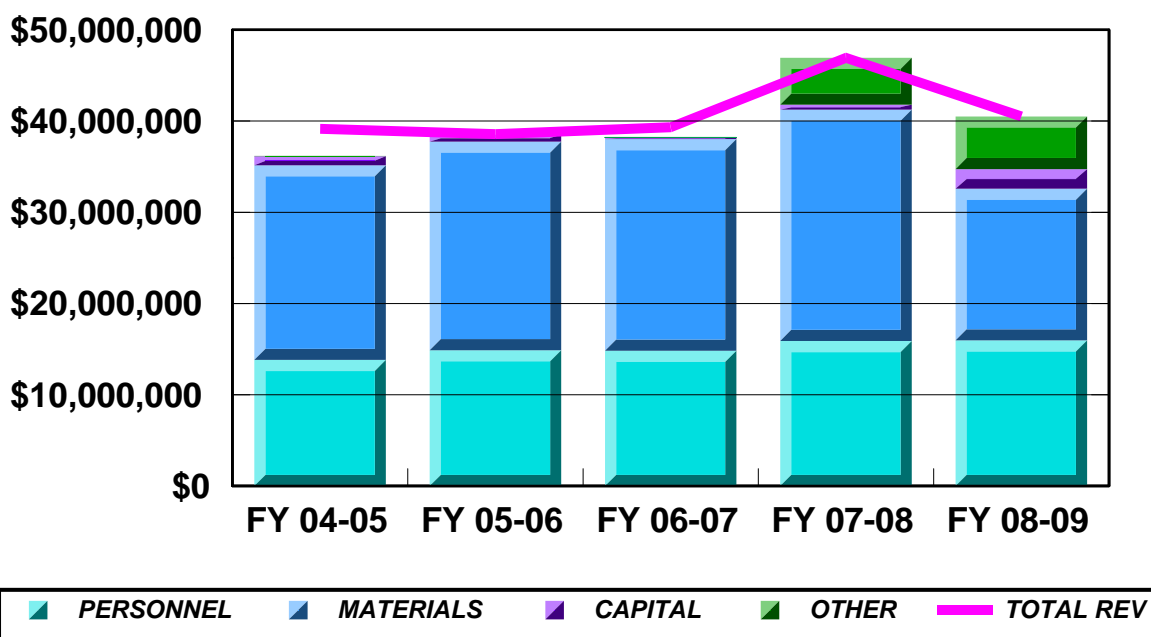
This program is funded primarily through chargebacks to other departments based on actual workload statistics. Chargebacks account for 98.4 percent of the Treasurer's budget, and 1.6 percent is revenue received through the State County Assessment and Tax Fund (CATF) grant. Approximately 39.7 percent of chargebacks are attributed to the General Fund.

Program: 060102	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$5,810	\$3,348	\$4,173	\$3,543	\$2,986
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$155,113	\$174,369	\$169,067	\$177,042	\$178,294
Other	\$4,604	\$9,641	\$8,595	\$3,777	\$3,507
Total	\$165,527	\$187,358	\$181,835	\$184,362	\$184,787
EXPENDITURES					
Personal Services	\$150,506	\$157,112	\$167,594	\$155,533	\$156,868
Materials & Services	\$21,170	\$17,695	\$27,241	\$28,829	\$27,919
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$171,676	\$174,807	\$194,835	\$184,362	\$184,787
Full-Time Equivalent	1.96	1.96	1.98	1.87	1.87



HEALTH & HUMAN SERVICES

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$13,818,638	\$14,878,364	\$14,825,419	\$15,892,440	\$15,962,664
MATERIALS	\$21,334,216	\$22,871,744	\$23,203,948	\$25,356,885	\$16,630,360
CAPITAL	\$1,002,091	\$749,868	\$170,786	\$539,500	\$2,143,500
OTHER	\$20,491	\$20,698	\$0	\$5,138,237	\$5,767,124
TOTAL EXP	\$36,175,436	\$38,520,674	\$38,200,153	\$46,927,062	\$40,503,648
TOTAL REV	\$39,153,760	\$38,569,289	\$39,319,001	\$46,927,062	\$40,503,648
FULL-TIME EQUIVALENT	234.87	236.39	230.92	204.73	190.15

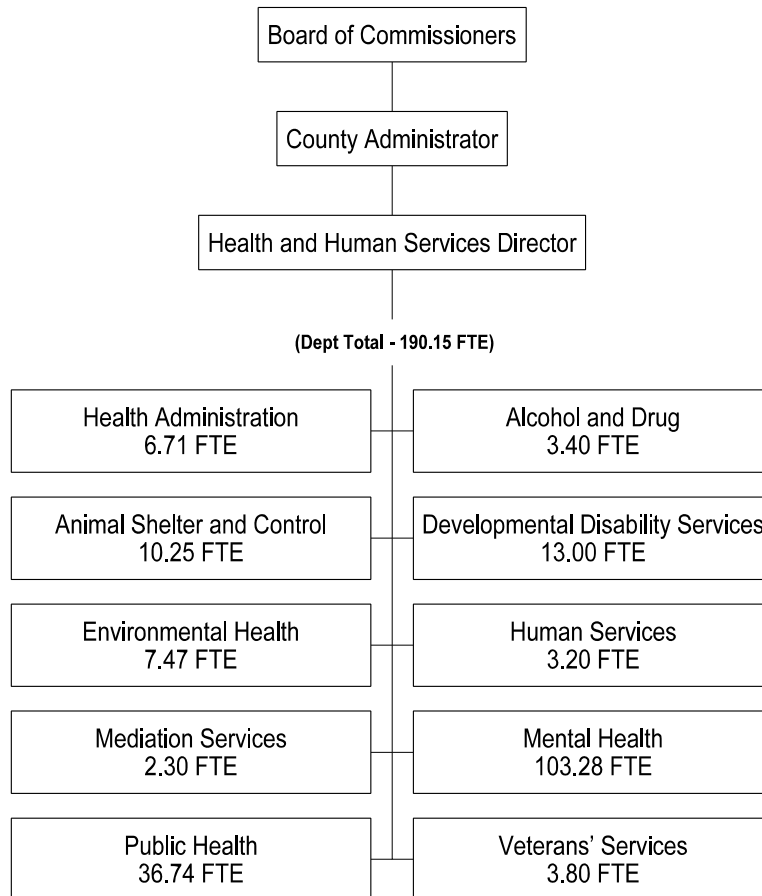
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

The total budget is down in this department due to a new payment processing system in the Developmental Disability Services program by which service providers are paid directly from the State. The number of FTEs are down, mainly, as a result of contracting out methadone services and the jail health program. There are other changes due to reductions in State grants.



HEALTH AND HUMAN SERVICES

Organization Chart



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

HEALTH AND HUMAN SERVICES

Department Summary

Purpose Statement: Protect and promote the health of Jackson County citizens.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- More than 78 percent of the Health and Human Services budget is comprised of grants and reimbursements from the State and Federal governments.
- The number of FTEs proposed in fiscal year 2008-2009 is 15.58 FTEs less than 2007-2008 due to subcontracting (jail medical and methadone services) and staff reductions within Public Health (2.15 FTEs).
- The overall budget proposed for fiscal year 2008-2009 is \$6,523,414 less than 2007-2008 as the result of a new State payment system that directly reimburses providers caring for those with Developmental Disabilities.
- In the coming year, there will be pressure to reduce the State hospital census and develop new programs in the communities with limited funds. As the Legislature is faced with Federal mandates to improve the situation, there will be decisions made about funding and contracts that could have a significant impact on the work of Jackson County.
- We will continue to improve mental health services to children and families; will continue collaborative efforts with local hospitals to improve our mental health crisis response service; and will continue to plan for our response to pandemic influenza and other public health emergencies.

Major Issues and Service Level Accomplishments for Prior Year

- Successfully implemented private contractors to provide health care for prisoners in the County's correctional facilities and in methadone treatment services.
- Completed additional preparedness plans (communications, special needs, earthquake, chemical) required by the State and conducted regional exercises and trained staff in preparedness protocols.
- The Mental Health Program is a lead partner in the development of an improved community crisis response system through membership in the Jefferson Regional Health Alliance. This will build on work we have accomplished in internal improvements in crisis response for both children and adults.
- In Developmental Disability Services, a major focus of the program will be the on-going development of new residential capacity for those with co-occurring disorders (mental health and developmental disabilities).
- Completed a planning process to end chronic homelessness in ten years.
- In Environmental Health, nearly 100 percent of our license facilities were inspected.
- Animal Control facilitated the return and/or adoption of 2,400 dogs/cats within Jackson County.
- \$7.2 million was recovered from new claims filed in the Veteran's Service office.

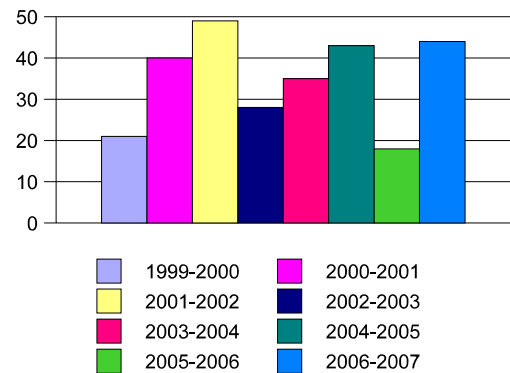
Highlights and Challenges



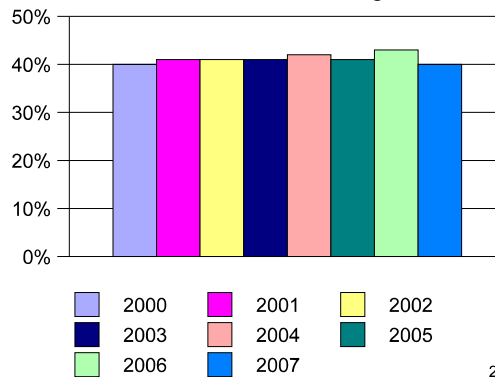
HEALTH AND HUMAN SERVICES

Benchmark

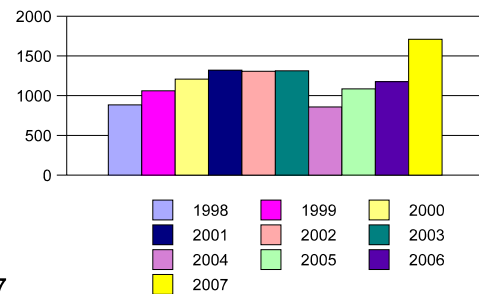
DD Crisis Persons Served



Cases Mediated that Achieve Agreements

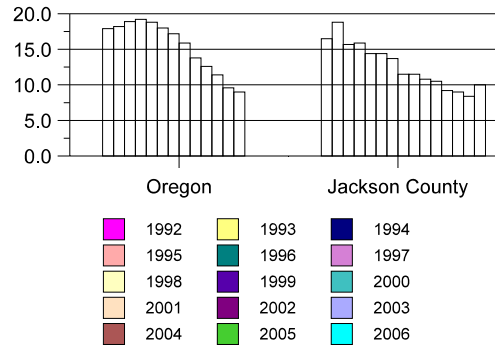


Children Served - Mental Health



Oregon Pregnancy Rates - Teens 10-17

Per 1,000 Female Population



Health Administration

Program Purpose

Provide direction and administrative support, including budgeting, contracts, personnel, and planning for all Health and Human Services' programs. Maintain collaborative relationships with other agencies who serve the same population. The Health Administration Program is helping to meet County goals: (1) Protect the health, safety and well-being of all citizens; (4) Strengthen cooperation between public agencies; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Health Administration Program provides the following services:

- **Administration**

Strategic Objective: Provide overall direction and administration of all Health and Human Services' programs. Services include budgeting, contracts, personnel, and program planning.

- **Integrated Services**

Strategic Objective: Work with other health and human services providers (State agencies and non-profits) to continue to work toward more integrated services.

Significant Issues in Year Ahead

The program faces significant challenges as attempts are made to preserve the most basic Health and Human Services in light of State and Federal funding changes.

Financial Condition

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

Health Administration

Program: 240101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$404,837	\$437,995	\$331,971	\$1,026,507	\$2,371,146
Federal Gov't	\$0	\$82,448	\$7,700	\$0	\$0
Fees & Charges	\$112,458	\$38,644	\$51,040	\$843,840	\$801,153
Other	\$2,022,370	\$2,265,220	\$2,325,239	\$5,802,581	\$8,030,000
Total	\$2,539,665	\$2,824,307	\$2,715,950	\$7,672,928	\$11,202,299
EXPENDITURES					
Personal Services	\$50,182	\$84,548	\$113,284	\$695,133	\$672,650
Materials & Services	\$448,272	\$401,300	\$362,198	\$1,411,058	\$2,712,525
Capital Outlay	\$47,892	\$0	\$158,845	\$428,500	\$2,050,000
Other	\$0	\$0	\$0	\$5,138,237	\$5,767,124
Total	\$546,346	\$485,848	\$634,327	\$7,672,928	\$11,202,299
Full-Time Equivalent	6.25	11.71	16.53	7.40	6.71

Alcohol and Drug

Program Purpose

The Alcohol and Drug Program seeks to address the impact of substance abuse on the children and adults of Jackson County by providing a full continuum of treatment and prevention services. The Alcohol and Drug Program is helping meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Alcohol and Drug Program provides the following services:

- Prevention**

Strategic Objective: Prevent substance abuse and other risk behavior by County youth by collaborative planning, community coordination, and outcome-based community services. Priority strategies for 2008-2009 include youth mentoring, middle-school life-skills education, parent education, and community safety net services to prevent child abuse.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Percent of 8 th grade students using alcohol	31%	30%	30%	30%

The goal of Prevention Services is to reduce the alcohol use of Jackson County 8th grade students. In 2005-2006, 8th grade use of alcohol, tobacco, and marijuana in Jackson County all increased. We are still waiting for data from the State for 2006-2007.

- Community Treatment**

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

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

Alcohol and Drug

- **Methadone Treatment**

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

The goal of Methadone Treatment Services is to reduce the use of illegal opiates in the methadone program to not more than 10 percent. In 2007, 5 percent of client urinalysis (111/2,248) tested positive for illegal opiates.

- **Gambling**

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 30 percent of people in gambling treatment successfully complete treatment. The State and County goal in 2005-2006 was increased from 27 percent to 30 percent. In 2006-2007, 40.7 percent of those treated in Jackson County successfully completed treatment. The Statewide rate was 38 percent.

Significant Issues in the Year Ahead

Methamphetamine addiction continues to be the priority focus in the Alcohol and Drug Program. The County continues to co-lead the Methamphetamine Task Force with United Way. Through a grant from the Walker Fund, the Task Force funded the successful media campaign led by Channel 5 and also two projects focused on pregnant and parenting women with a history of methamphetamine abuse.

In 2006-2007 Jackson County funded the case management part of Recovery Works, a project assisting methamphetamine abusers with solid recovery history to be matched with local volunteer employers in obtaining employment, thus maintaining crime-free self-sufficiency.

The percent of 8th graders using alcohol has increased significantly since 2003. Jackson County has received a competitive State grant to decrease underage drinking through a cooperative project with the Jackson County Sheriff's Department, the County Prevention Coordinator, and Southern Oregon Drug Awareness (SODA). This project focuses on increasing law enforcement presence at "keggers" and other parties serving alcohol to underage drinkers. We are awaiting data to confirm usage in 2006-2007.

The Adult Drug Court has been successfully established and now serves 83 adult offenders. Jackson County Health and Human Services currently administers three drug court grants working cooperatively with the courts, treatment providers, and Community Justice.

In June of 2007, Jackson County subcontracted the methadone program to CRC/Allied Health Services. The transfer went smoothly, partially because

Alcohol and Drug

Steve Brummett, Program Manager, and Dr. Jim Shames, County Medical Officer, both continued their work with the program. The methadone clinic has continued to use the County facility on Hazel Street, but is slated to transfer their physical location to offices on East Main Street by the summer of 2008. With the transfer of the methadone program, Jackson County now subcontracts out all of the DHS-funded substance abuse treatment services.

Financial Condition

Health and Human Services anticipate more money from the State to expand and enhance these services. At the same time Federal grants will be ending.

Program: 240103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,628,630	\$2,739,129	\$2,762,366	\$3,396,979	\$2,998,496
Federal Gov't	\$628,171	\$446,470	\$792,461	\$843,650	\$526,705
Fees & Charges	\$546,917	\$799,966	\$722,089	\$631,801	\$41,801
Other	\$12,442	\$22,952	\$35,546	\$345,021	\$246,863
Total	\$3,816,160	\$4,008,517	\$4,312,462	\$5,217,451	\$3,813,865
EXPENDITURES					
Personal Services	\$674,709	\$646,803	\$725,875	\$776,096	\$371,516
Materials & Services	\$3,223,393	\$3,170,878	\$3,484,953	\$4,441,355	\$3,442,349
Capital Outlay	\$5,636	\$0	\$5,046	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,903,738	\$3,817,681	\$4,215,874	\$5,217,451	\$3,813,865
Full-Time Equivalent	9.18	5.46	9.73	9.00	3.40

Animal Shelter and Control

Program Purpose

Protect human and animal health and safety, increase responsible pet ownership, and reduce the number of unwanted pets through education and enforcement of animal control and welfare laws and standards. The Animal Shelter and Control Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Animal Shelter and Control Program provides the following services:

- **Animal Control**

Strategic Objective: Pick up and take in stray and unwanted dogs and cats to reduce health concerns and the risk of bites or attacks to people and other animals/livestock.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Dogs handled	2,930	2,950	2,860	2,800
Cats handled	3,900	4,200	3,800	4,000
Dogs/cats returned/adopted (5 year average = 2,500)	2,320	2,604	2,400	2,500

The Animal Care and Control Facility continues to be the only open door shelter in Jackson County. No dog, cat, or other small pet is turned away. Even with this open door policy there is a percentage of the public that will not take responsibility for their animals. They are dumped in the streets or left behind needing our intervention. These animals not only become victims of neglect and abuse themselves, but also create health and safety issues for other animals and people. A five year average of 6,610 dogs and cats are either brought into the shelter or picked up by Animal Control Officers each year. Efforts by staff and volunteers from Friends of the Animal Shelter helped to return/adopt a five year average of 67 percent of the incoming program dogs and 26 percent of the program cats. (Program animals do not include those that are road casualties or owner requested euthanasia.)

- **Case Investigations**

Strategic Objective: Investigate dangerous dogs, potential livestock damage by dogs, nuisance dog complaints, and concerns of animal neglect/abuse. Take necessary actions to prevent ongoing problems.

Animal Shelter and Control

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Dangerous dog/livestock offense	390	393	400	420
Nuisance	570	538	550	560
Cruelty/neglect	375	314	420	435
Animal bite to human	369	350	350	360

There is a growing need for our services and a steady increase in calls to respond to aggressive dogs and neglected animals. It is essential that we take a proactive approach and redesign the manner in which we respond to this growing case load. The end goal is to create efficiencies in operations allowing quality service with current levels in staffing. During the past five years, the enforcement cases and shelter related cases have averaged a total of 7,211 cases per year.

- **Licensing**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Annual dog licenses	21,950	22,000	22,500	24,000

Our primary goal is to continue to protect human and animal health and safety. Our secondary goal is to strongly encourage voluntary license compliance through awareness and education programs. Follow up will include an increase in citations issued to violators. This will be necessary to increase our primary funding source.

- **Animal Body Disposal**

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

Animal Shelter and Control

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Calls to remove a dead Animal from the roadway	824	800	750	730
Deer and wildlife disposed of	559	525	500	500
Dogs and cats	297	280	275	275
Animals disposed of for veterinarians	2,083	2,100	2,150	2,100

The five-year average is 3,000 animal bodies per year that are properly disposed of according to solid waste standards. These are in addition to the average of 4,300 dogs and cats euthanized at the shelter each year.

Significant Issues in the Year Ahead

Fill vacant Animal Control Officer position with qualified person to enable full standards of field duties and license checking. Focus will be to increase the numbers of licensed dog which in turn will increase revenue.

The program has spent the last year investigating dog and cat breeders to identify those that need to have kennel licenses. The result has shown that we need to revise our current Kennel Ordinance to address dog/cat fanciers, infrequent breeding/selling, and overall requirements for the conditions of kennels. (This will be a project carried over from last year.)

The increase in the numbers of aggressive dogs and aggressive breeds in Jackson County poses many safety concerns and the probability of gambling on dog fighting. Focus will be to gain knowledge and training that will allow us to identify and properly handle dangerous and illegal activities.

Financial Condition

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



Animal Shelter and Control

Program: 240107	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$841,979	\$458,235	\$651,287	\$190,520	\$171,129
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$677,755	\$665,179	\$657,745	\$778,285	\$809,000
Other	\$118,759	\$165,675	\$219,977	\$358,047	\$348,563
Total	\$1,638,493	\$1,289,089	\$1,529,009	\$1,326,852	\$1,328,692
EXPENDITURES					
Personal Services	\$554,100	\$562,430	\$594,300	\$668,115	\$679,533
Materials & Services	\$350,364	\$442,106	\$416,192	\$658,737	\$649,159
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$904,464	\$1,004,536	\$1,010,492	\$1,326,852	\$1,328,692
Full-Time Equivalent	10.15	10.21	9.15	9.17	10.25

Developmental Disability Services

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. Program responsibilities include the provision of protective service actions as well as thorough investigation of abuse and neglect for adult living in provider agencies as well as family homes; crisis intervention; quality assurance in sub-contracted residential and vocational services; licensing and monitoring of foster homes; administration of family support for minor children; and authorization of Medicaid support services for adults. The Developmental Disabilities Program is helping to meet County goal: (1) Protect the health, safety, and well being of all citizens.

Program Information

The Developmental Disabilities Program provides the following services:

- **Case Management**

Strategic Objective: Complete an assessment of support needs, and implement a plan for meeting those needs for each client enrolled in case-management only, at least one time a year.

- **Abuse Investigation**

Strategic Objective: Identify and respond to all complaints of abuse and neglect within 24 hours. Complete all investigation reports within the State-mandated, 45-day, time line.

- **Residential Group Homes and Foster Homes**

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

- **Family Support**

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

Significant Issues in the Year Ahead

A major focus of the department will be the significant development of new residential capacity under various comprehensive services models. In recent years there has been a significant increase in individuals requiring crisis placement who have been dually diagnosed with a co-existing mental health diagnosis and a developmental disability. While we have been successful in

Developmental Disability Services

the development of foster homes for children and adults, this service model is not ideal in appropriately supporting these individuals. Thanks to the Legislature, recent long overdue increases to the model budget for residential services should provide incentive for providers to expand their services.

The department recognizes that, in recent years, case loads have increased to an average of 97 clients per case manager; protective services investigations completed by our office have increased to 57 in the past calendar year; and, the number of foster homes that require mostly monthly monitoring will be well over 50 this year.

Financial Condition

This past year, the Legislative Assembly attempted to address some of the long-standing funding issues associated with the Statewide Developmental Disabilities system. We were fortunate to receive a slight increase in our funding for Case Management. However, we continue to be faced with increasing caseloads, personnel costs, and unfunded mandates from Medicaid and the State Developmental Disabilities (DD) Program. The department will strive this year to find new, more efficient ways to meet the increased expectations while maintaining the quality care and services to the residents of Jackson County. As well, the State has changed the accounting mechanism for contract service providers from a pass-through at the county level to direct payment. This has reduced our revenues and expenditures by approximately \$8 million. There is no General Fund support for Developmental Disability Services.

Program: 240109	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$8,982,573	\$10,001,070	\$10,412,370	\$10,021,909	\$1,967,602
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$67,542	\$0
Total	\$8,982,573	\$10,001,070	\$10,412,370	\$10,089,451	\$1,967,602
EXPENDITURES					
Personal Services	\$788,134	\$833,976	\$792,736	\$924,456	\$972,299
Materials & Services	\$8,361,300	\$9,102,640	\$9,652,804	\$9,164,995	\$995,303
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$9,149,434	\$9,936,616	\$10,445,540	\$10,089,451	\$1,967,602
Full-Time Equivalent	13.00	13.00	13.00	13.00	13.00



Environmental Health

Program Purpose

The Environmental Health Program ensures safe food and drinking water to our citizens and visitors through education, problem identification, and resolution and enforcement of safe food and water standards. This program also provides field consultation services, advisories, education and ongoing information and necessary code enforcement to enable citizens of Jackson County to adhere to burning practices that reduce smoke buildup. The Environmental Health Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Environmental Health Program is providing the following services:

- Licensing and Inspections**

Strategic Objective: Provide ambulance service planning; restaurant and other food service inspections; drinking water system consultations; food handler education; and inspection of camps, RV parks, motels/hotels, day care centers, and school food service. This will lead to the prevention of illness through education of food handlers and others; provide inspection/problem solution services, and respond promptly to complaints and reports of food/water borne illness to ensure prompt resolution.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Annual inspections completed	1,977	2,307	2,440	2,450
Food handlers tested	3,342	3,876	3,920	3,950

- Air Quality**

Strategic Objective: Provide field consultation services, advisories, education, ongoing information, and necessary code enforcement to enable the citizens of Jackson County to adhere to burning practices which reduce the impacts on the air shed from open burning and wood stove use through monitoring and utilization of a meteorology based advisory.

Environmental Health

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2007-2008 Budgeted	FY 2008-2009 Projected
Number of citizen complaints that require field response	108	129	125	130

Significant Issues in the Year Ahead

Emphasis will be put on improving inspection frequencies while enhancing inspection effectiveness through utilization of modified inspection processes and focusing on education, high risk behaviors, data management, and staff training.

The national and regional policy of active forest fuels reduction, especially in rural/urban interface areas, will increase the volume of forest and yard debris to be burned. This may increase the burden on our air shed and require a more active education and field consultation program.

The Environmental Protection Agency (EPA) reduced the particulate standard this last year which will lower the threshold for yellow and red advisories.

The open burning and wood stove curtailment programs are an essential element of the proposed PM_{2.5} maintenance/attainment plans submitted to the Environmental Quality Commission. Without the effective implementation of these programs, the plan will not demonstrate compliance.

Financial Condition

The licensing and inspections portion of this program is funded through license, testing and inspection fees, and a contract from the State Department of Health Services for drinking water consultation services. State and local economics may impact resources and stress local businesses increasing the need for surveillance, technical assistance, and in some cases, enforcement. The air quality portion is funded through a contract with the State Department of Environmental Quality. The amount of the grant has increased slightly. Revenue in this program is augmented through fines from open burning violations. There is no General Fund support for the Environmental Health Program.

Environmental Health

Program: 240106	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$91,975	\$81,356	\$97,967	\$86,000	\$123,025
Federal Gov't	\$25,950	\$22,391	\$26,973	\$26,500	\$30,650
Fees & Charges	\$581,788	\$602,804	\$632,684	\$697,336	\$738,035
Other	\$0	\$0	\$3,419	\$21,984	\$5,225
Total	\$699,713	\$706,551	\$761,043	\$831,820	\$896,935
EXPENDITURES					
Personal Services	\$453,407	\$489,561	\$512,226	\$609,424	\$673,025
Materials & Services	\$170,169	\$167,873	\$195,354	\$222,396	\$223,910
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$623,576	\$657,434	\$707,580	\$831,820	\$896,935
Full-Time Equivalent	7.15	7.51	8.62	9.83	7.47

Human Services

Program Purpose

The Human Services Program ensures there is a basic safety net of human services for Jackson County citizens and seeks to maximize community engagement and supports for children and families in Jackson County. The Human Services Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Human Services Program provides the following services:

- Commission on Children and Families**

Strategic Objective: Develop and implement a comprehensive plan through citizen planning, community contracts, and outcome-based services and initiatives. The four priority objectives are to reduce child abuse, reduce youth substance abuse, reduce juvenile crime, and to increase high school graduation.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Child abuse rates per 1,000	15.9	15.0	18.6	18.0

The 2000 target of the Commission was to work with the community to lower the child abuse rate to 13.5 percent by 2005. The rise in child abuse is attributed to the soaring methamphetamine epidemic. The Oregon Progress Board has established new benchmarks that are not comparable and new County-level data is not yet available.

- Human Services**

Strategic Objective: Provide a safety net of contracted human services to Jackson County citizens. The safety net provides support services for families and abuse victims, health care, emergency services, alcohol and drug services, and legal/public safety services.

- Juvenile Crime Prevention**

Strategic Objective: Lower juvenile delinquency through collaborative planning, community and juvenile department contracts, and outcome-based services targeted at truant youth.

Human Services

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Juvenile recidivism rate	30.8	31.7	31.8	31.5

The goal of the Commission is to work with the community to lower the juvenile recidivism rate to 31 percent. The Oregon Progress Board has established new benchmarks that are not comparable and new County-level data is not yet available.

Significant Issues in the Year Ahead

The Human Services Program grants are 100 percent funded with County General Funds. The 2008-2009 Human Services Program grants will be extended based upon the 2003-2004 Request for Proposal process. A new application process is tentatively slated for 2009-2010, depending upon the projected availability of County General Funds.

The Commission on Children and Families (CCF) funding is 100 percent funded with State and Federal dollars. The Jackson County population of children ages 0-18 decreased 2.9 percent, resulting in a decrease in several funding streams for the 2007-2009 biennium. The CCF is currently developing a strategic plan to increase local matching investments for greater impact on the priority objectives, despite the above mentioned reductions in funding.

Financial Condition

The Commission on Children and Families and its grant 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	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,171,442	\$1,652,883	\$1,913,882	\$1,880,105	\$1,739,686
Federal Gov't	\$147,872	\$150,853	\$106,705	\$499,454	\$489,124
Fees & Charges	\$200	\$0	\$0	\$0	\$0
Other	\$1,407	\$11,387	\$5,431	\$577,340	\$577,340
Total	\$2,320,921	\$1,815,123	\$2,026,018	\$2,956,899	\$2,806,150
EXPENDITURES					
Personal Services	\$657,798	\$359,690	\$298,668	\$332,958	\$294,376
Materials & Services	\$1,884,536	\$2,103,208	\$2,349,464	\$2,623,941	\$2,511,774
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,542,334	\$2,462,898	\$2,648,132	\$2,956,899	\$2,806,150
Full-Time Equivalent	10.52	8.72	4.58	3.33	3.20

Mediation Services

Program Purpose

Provide mediation services for parents who are disputing custody or visitation of their children and for couples who are divorcing and desire financial mediation. The Mediation Services Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Mediation Services Program provides the following:

- **Mediation Services**

Strategic Objective: Provide mediation services for custody, visitation, or financial disputes.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Cases mediated that achieve agreement	40%	42%	42%	44%

High rates of agreement continue in both the financial and child custody mediation programs, thus, relieving the courts of additional cases to settle.

Significant Issues in the Year Ahead

Program costs are increasing and the addition of office support has led to an increase in the divorce filing fees.

Financial Condition

The Mediation Services Program is supported by divorce filing fees.

Mediation Services

Program: 240110	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$187,462	\$204,348	\$209,672	\$225,000	\$245,000
Other	\$2,762	\$2,900	\$3,414	\$27,906	\$3,500
Total	\$190,224	\$207,248	\$213,086	\$252,906	\$248,500
EXPENDITURES					
Personal Services	\$190,683	\$191,584	\$182,501	\$230,977	\$219,701
Materials & Services	\$21,832	\$17,814	\$15,977	\$21,929	\$28,799
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$212,515	\$209,398	\$198,478	\$252,906	\$248,500
Full-Time Equivalent	2.30	2.30	2.30	2.50	2.30



Mental Health

Program Purpose

The Mental Health Program provides medically necessary mental health services to eligible people in Jackson County with severe or chronic psychological or emotional problems. The program helps individuals resolve crisis situations in their lives, develop skills to improve their functioning in daily life, and reduce criminal justice involvement. The Mental Health Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Mental Health Program provides the following services:

- **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, referrals, 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 adults with severe and persistent mental illnesses, including medication management, strength-based case management, skills training, 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 therapy. Provide intensive community-based treatment supports to families raising children with serious emotional disorders.

Mental Health

- **Residential Services**

Strategic Objective: Provide mentally ill adults with adult foster homes providing 24-hour supervision and care services, transitional homes with support services enabling disabled persons to reside in independent housing, and a crisis/respite program to serve persons in psychiatric crisis and who are at imminent risk of hospitalization.

- **Age Wise Age Well**

Strategic Objective: Provide clinically supervised peer counseling services to senior citizens in the community.

- **Psychiatric Secure Residential Treatment**

Strategic Objective: ***Hazel Secure Residential Treatment Facility:*** House and treat 16 severely mentally ill persons after prolonged stays in State hospitals to promote community integration with consideration for public safety. Eight of the residents are supervised by the Psychiatric Services Review Board (PSRB).

Transitional Living Cottage: Provide a residence for five clients under PSRB supervision to learn to manage their daily lives after long stays in group homes with a goal of moving to fully independent living situations.

PSRB Case Management and Supervision: Provide services for up to 20 clients living independently or in group homes who need intensive case management, skills training, and supervision in the community while under conditional release from the State Hospital.

- **Medical Services**

Strategic Objective: Provide psychiatric evaluations, treatment planning, coordination of medical services, and medication management to adults and children.

Significant Issues in the Year Ahead

The Mental Health Program will be working as a lead partner in the development of improved community crisis response through membership in the Jefferson Regional Health Alliance. This will build on work we have

Mental Health

accomplished in internal improvements in crisis response for both children and adults.

The youth suicide prevention program will continue through the Garrett Lee Smith grant funds which provides for training and intervention in Jackson and Josephine Counties.

A major task in the coming year will be to implement a new software program for integrated electronic records, scheduling, and billing. We will be better able to document services in a way that meets all State and Federal standards because the Pro-Filer system is so completely integrated. As both State and Federal oversight increases audit processes, this system will provide needed security.

The Addictions and Mental Health Division (AMHD) Biennial Plan Amendments require greater coordination with Community Justice and County Jail services as well as increased crisis services for children and indigent adults. Providing these new services with our funding limitations will be an ongoing challenge.

The most pressing issues in the coming year will be the pressures to reduce the State hospital census and develop new programs in the communities with limited funds. As the Legislature is faced with Federal mandates to improve the situation, there will be decisions made about funding and contracts that could have a significant impact on the work of Jackson County.

Financial Condition

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



Mental Health

Program: 240112	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$11,944,119	\$11,377,006	\$11,720,137	\$11,728,669	\$11,934,576
Federal Gov't	\$0	\$60,000	\$0	\$0	\$0
Fees & Charges	\$187,534	\$221,142	\$285,433	\$265,777	\$329,782
Other	\$229,441	\$251,264	\$132,116	\$739,120	\$293,500
Total	\$12,361,094	\$11,909,412	\$12,137,686	\$12,733,566	\$12,557,858
EXPENDITURES					
Personal Services	\$6,089,524	\$7,233,425	\$7,572,475	\$8,380,642	\$8,822,876
Materials & Services	\$3,177,558	\$4,338,929	\$4,085,713	\$4,241,924	\$3,641,482
Capital Outlay	\$930,740	\$749,867	\$0	\$111,000	\$93,500
Other	\$20,491	\$20,698	\$0	\$0	\$0
Total	\$10,218,313	\$12,342,919	\$11,658,188	\$12,733,566	\$12,557,858
Full-Time Equivalent	105.07	111.66	110.91	103.58	103.28

Public Health

Program Purpose

The Public Health Program seeks to protect and promote the health of all Jackson County citizens. Services include maternal and child health, family planning, tobacco prevention and education, breast cancer screening and education, teen pregnancy prevention, dental health, and health services for incarcerated youth and adults. The Communicable Disease and Control Subprogram seeks to reduce the incidence of communicable diseases among Jackson County citizens by providing clinical, epidemiological, and educational services. Services include HIV/AIDS prevention; comprehensive immunization services for infants, children and adults; communicable disease control for all citizens; sexually transmitted disease prevention and treatment; and bioterrorism planning. The Public Health Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Public Health Program provides the following services:

- Maternal and Child Health**

Strategic Objective: Improve the health of women and children by providing prenatal care, home based pregnancy and parenting support, and nutrition education and support services.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
% women delivering babies who have received adequate prenatal care	95	93	93	95

- 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.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of pregnancies in teens 10 through 17-years-old per thousand	10.00	10	8	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.



Public Health

- **Communicable Disease Control**

Strategic Objective: Control the spread of communicable diseases among Jackson County citizens by providing case investigations, clinical services, testing, and case management.

- **Immunizations**

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

- **HIV/AIDS Prevention and Treatment**

Strategic Objective: Provide counseling, testing, case management, and community education about HIV/AIDS to assist with prevention and early identification of new HIV infections.

- **Bioterrorism Planning**

Strategic Objective: Increase Jackson County's public health readiness to respond to mass threats to public health.

Significant Issues in the Year Ahead

Financial problems at both the State and County levels continue to pose serious threats to our ability to provide the most basic public health services. Changes to the Oregon Health Plan (restrictions on eligibility, premiums, and co-pays) will inevitably lead to many poor Oregonians losing their health insurance. This will definitely impact the Public Health Program as 25 percent (\$650,000 billing) 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 2009. This will allow the strengthening of planning activities directed at these threats.

Financial Condition

The County General Fund pays 15 percent of the cost of providing public health services. The majority of the Public Health programs are fully paid with State/Federal grants, client fees, and reimbursement from third party payers. Stagnant funding sources and rising costs place severe limitations on our ability to adequately fund Public Health Programs.

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



Public Health

Program: 240105	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$5,728,200	\$4,584,373	\$4,089,850	\$3,197,662	\$3,131,136
Federal Gov't	\$29,999	\$23,581	\$28,036	\$28,065	\$24,000
Fees & Charges	\$788,902	\$1,056,100	\$964,082	\$987,500	\$844,000
Other	\$20,053	\$20,760	\$11,482	\$1,356,288	\$1,329,300
Total	\$6,567,154	\$5,684,814	\$5,093,450	\$5,569,515	\$5,328,436
EXPENDITURES					
Personal Services	\$4,224,902	\$4,305,937	\$3,828,586	\$3,060,264	\$2,978,006
Materials & Services	\$3,659,907	\$3,083,772	\$2,590,082	\$2,509,251	\$2,350,430
Capital Outlay	\$17,822	\$0	\$6,894	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$7,902,631	\$7,389,709	\$6,425,562	\$5,569,515	\$5,328,436
Full-Time Equivalent	68.25	62.52	52.10	43.00	36.74

Veterans' Services

Program Purpose

The Veterans' Services Program assists veterans, their children, and surviving widows to obtain benefits from the Federal government. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Veterans' Services Program provides the following service:

- **Claims Assistance**

Strategic Objective: Help veterans, widows, and their children to obtain benefits due them from the Federal government because they were wounded, became ill while in the military, because they are now disabled and low income, or because they are in need of the care and assistance of another person.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Recoveries from the new claims filed	\$8,082,356	\$6,500,000	\$7,200,000	\$8,200,000

Significant Issues in the Year Ahead

Fulfill the requirements of Senate Bill 1100 and Senate Bill 5629-A which stipulate that County Veterans' Service Offices shall: (1) enhance outreach efforts; (2) enhance staff training; and (3) facilitate the coordination of computer systems to ensure the seamless transfer of information.

Financial Condition

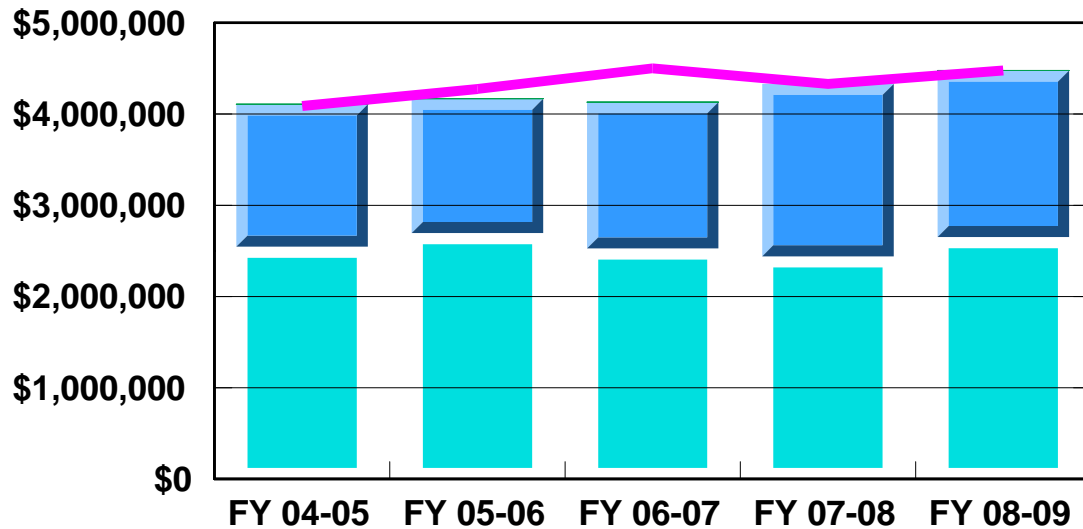
The County General Fund supports 50 percent of the cost of the Veterans' Services Program.

Veterans' Services

Program: 240111	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$23,729	\$110,215	\$105,945	\$113,402	\$112,883
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$13,942	\$12,843	\$11,872	\$10,000	\$10,000
Other	\$0	\$0	\$0	\$152,272	\$230,428
Total	\$37,671	\$123,058	\$117,817	\$275,674	\$353,311
EXPENDITURES					
Personal Services	\$134,670	\$169,891	\$204,229	\$214,375	\$278,682
Materials & Services	\$36,176	\$42,543	\$50,573	\$61,299	\$74,629
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$170,846	\$212,434	\$254,802	\$275,674	\$353,311
Full-Time Equivalent	3.00	3.30	4.00	3.92	3.80

INFORMATION TECHNOLOGY

2004-05 to 2008-09



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$2,546,647	\$2,696,140	\$2,528,150	\$2,440,137	\$2,652,408
MATERIALS	\$1,561,268	\$1,471,791	\$1,602,349	\$1,890,505	\$1,824,945
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$4,107,915	\$4,167,931	\$4,130,499	\$4,330,642	\$4,477,353
TOTAL REV	\$4,088,099	\$4,274,352	\$4,500,453	\$4,330,642	\$4,477,353
FULL-TIME EQUIVALENT	31.95	31.25	31.00	28.00	28.00

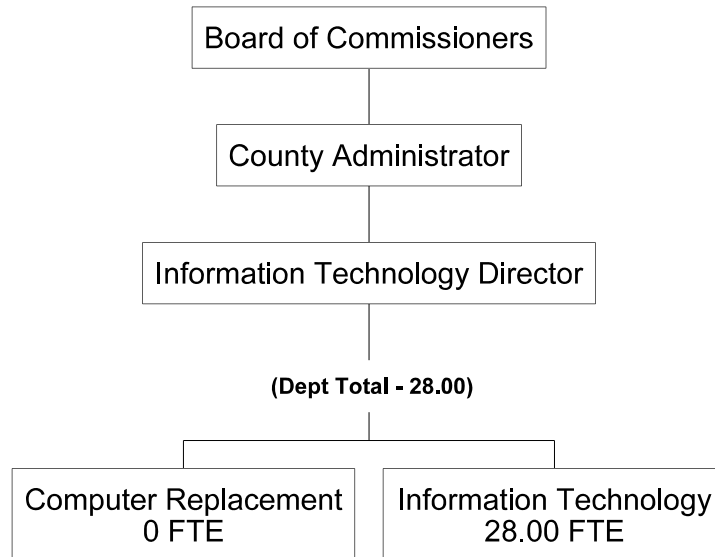
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between “Actual” and “Budgeted” Numbers located in the Budget Summary section of this document on page 26.

There are no major 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 (FTE).

INFORMATION TECHNOLOGY

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Continue implementing the recommendations of the IT performance audit.
- Develop, implement, and test a disaster recovery solution for the County's EnterpriseOne (E1) system so that the County can quickly restore access to finance, payroll, and employee information after a disaster.
- Continue to improve the usability and stability of the County's E1 system.
- Complete conversion and upgrade of all County departments to the new office productivity suite software.
- Continue improvements to the County's external website to make information more accessible to the public and begin a similar project to enhance internal web-based communication.
- Replace the County's current Mental Health Clinic management database with a new system, allowing Mental Health to reduce paperwork and improve care.

Major Issues and Service Level Accomplishments for Prior Year

- Implemented many of the recommendations of the County's internal performance audit of the IT department, including staff reductions, hiring a new Director/Chief Information Officer, and encouraging better communication. As a result, costs have gone down and internal client satisfaction has gone up.
- Implemented measures to enhance the E1 system and network security to protect personal information from theft and misuse.
- Integrated Jackson County's Labor Forecast system with the E1 system and improved functionality so the departments can budget more efficiently and accurately.
- Standardized the County to a single office productivity software suite. Began a project to upgrade all County departments from obsolete versions of such software to a modern version to make more effective use of staff resources.
- Initiated a project to improve the County's public website to make information more accessible to the public.
- Restructured the Computer Replacement Program to reduce costs and increase flexibility.
- Continued to utilize Federal grant funds to upgrade and enhance the accuracy and usability of the County's geospatial data for use by firefighters and the public, primarily through the internet.

Highlights and Challenges



Computer Replacement

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 (PCs) as they reach obsolescence. The Computer Replacement Program supports each department's efforts to achieve County goals by providing stable funding for regular replacement of outdated PCs. The program supports the following County goals: (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

During the 2007-2008 fiscal year, we are restructuring the program to reduce hardware (equipment) costs and extend protection from obsolescence to include the office productivity suite software used by County employees.

For the 2008-2009 year, the Computer Replacement Program will continue to provide the following services:

- Hardware Replacement Cost Control**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Average hardware contribution per PC	\$275	\$275	\$275	\$236
Average hardware replacement cost per PC	\$287	\$275	\$236	\$236

- Hardware Life-Cycle Management**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
PCs in service	860	867	867	863
PCs replaced	208	210	238	224
Percent replaced	24%	24%	27%	26%

Computer Replacement

For the 2008-2009 year, the program will add the following new services:

- Software Replacement Cost Control**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Average software contribution per PC	-	-	-	\$78
Average software replacement cost per PC	-	-	-	\$78

- Software Life-Cycle Management**

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

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Years behind latest version	6	7	7	1

Significant Issues in the Year Ahead

Complete an upgrade from obsolete versions of two different office productivity software suites to a recent version of a single suite. Continue to monitor price trends to ensure sufficient revenue for the program. Monitor advances in technology to ensure our replacement cycle meets the County's needs. Replace sufficient numbers of PCs each year to stay on track with our replacement cycle.

Financial Condition

Funds are contributed by departments based on the number and type of PCs they operate and the software they use. Approximately $\frac{2}{3}$ of County PCs are in the General Fund. The remainder are in programs supported by other revenue sources.



Computer Replacement

Program: 030101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$650	\$250	\$225	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$233,480	\$236,520	\$237,212	\$236,500	\$274,310
Other	\$6,816	\$13,756	\$16,086	\$207,975	\$102,000
Total	\$240,946	\$250,526	\$253,523	\$444,475	\$376,310
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$185,599	\$181,430	\$265,650	\$444,475	\$376,310
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$185,599	\$181,430	\$265,650	\$444,475	\$376,310
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Information Technology

Program Purpose

The Information Technology (IT) Program provides computer information and communication systems that County employees depend on to serve the community. Indirectly, IT supports all of the County goals by helping other departments choose and use technology to meet their goals efficiently and effectively. Directly, IT supports County goals: (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Information Technology Program provides the following services:

- **Core Services**

Strategic Objective: Provide and maintain shared computer and network infrastructure to enable employees, partners, and the community to share and 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, emergency management, and other activities.

- **Voice Systems**

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

- **Application Support**

Strategic Objective: Support the wide variety of software applications used by County staff, including the financial and human resources' EnterpriseOne (E1) system and numerous department-specific systems.

- **Internal Customer Satisfaction**

Strategic Objective: Achieve 90 percent or higher satisfaction ratings from internal customers. A rating below 80 percent is considered unacceptable.

Information Technology

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Goal
Percent of customers satisfied	--	77%	93%	90%

Internal customer satisfaction is the primary measure of program success. All County users of IT services are polled annually. Specifically, customers are asked how strongly they agree or disagree with the following statements: "In general, the IT does a good job meeting my needs" and "IT responds quickly to my requests." Satisfaction is defined as the percentage of respondents who answered "agree" or "agree strongly." The results for the two questions are averaged together to produce an overall satisfaction rating.

Significant Issues in the Year Ahead

In the year ahead, IT will be focused primarily on streamlining internal operations to make the best use of resources and on improving the ease-of-use, efficiency, and reliability of key County systems. We will create, implement, and test a disaster recovery plan for the E1 system. In addition, we will be upgrading or replacing obsolete systems with new ones to make County staff more productive and to maintain compatibility with other systems.

Financial Condition

The Information Technology Program receives 94 percent of its revenue through charges to other departments and 6 percent comes from outside revenue.



Information Technology

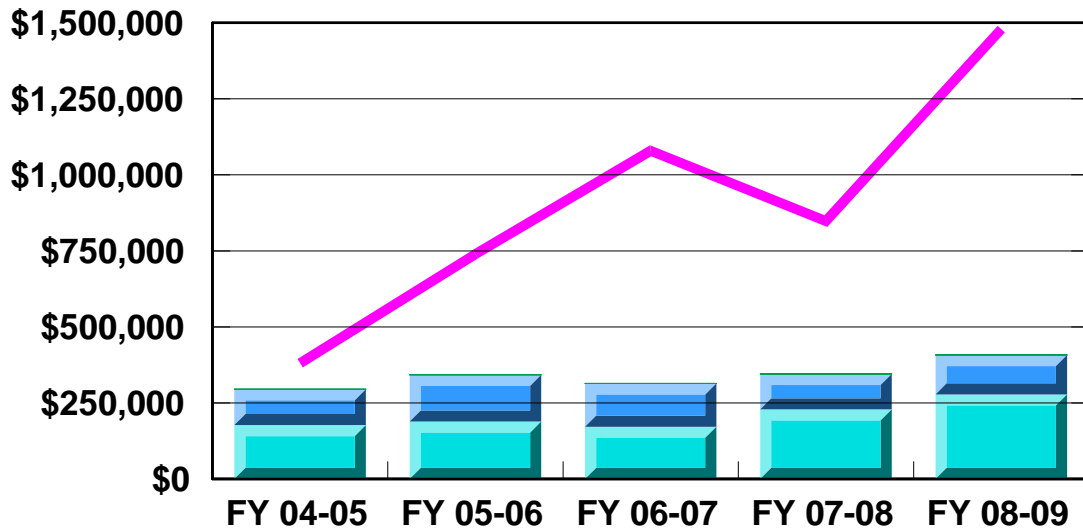
Program: 030201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$18,396	\$3,863	\$18,183	\$0	\$0
Federal Gov't	\$0	\$52,293	\$35,420	\$0	\$0
Fees & Charges	\$3,505,986	\$3,612,434	\$3,828,258	\$3,686,896	\$3,843,740
Other	\$322,768	\$355,231	\$365,065	\$199,271	\$257,303
Total	\$3,847,150	\$4,023,821	\$4,246,926	\$3,886,167	\$4,101,043
EXPENDITURES					
Personal Services	\$2,546,491	\$2,695,965	\$2,527,999	\$2,440,137	\$2,652,408
Materials & Services	\$1,375,624	\$1,290,315	\$1,336,662	\$1,446,030	\$1,448,635
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,922,115	\$3,986,280	\$3,864,661	\$3,886,167	\$4,101,043
Full-Time Equivalent	31.95	31.25	31.00	28.00	28.00

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JUSTICE COURT DISTRICT

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$177,159	\$188,823	\$171,939	\$228,727	\$278,075
MATERIALS	\$118,055	\$153,779	\$142,380	\$116,559	\$129,439
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$295,214	\$342,602	\$314,319	\$345,286	\$407,514
TOTAL REV	\$380,767	\$739,163	\$1,079,431	\$848,126	\$1,479,200
FULL-TIME EQUIVALENT	3.80	3.80	2.80	3.80	4.80

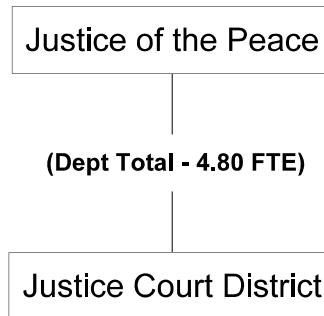
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between “Actual” and “Budgeted” Numbers located in the Budget Summary section of this document on page 26.

Revenue projections are up due to the addition of Traffic Team members in the Sheriff’s department. The number of FTEs has been increased by one to handle the additional work load.



JUSTICE COURT DISTRICT

Organization Chart



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

JUSTICE COURT DISTRICT

Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Implement online payment processing.
- Maintain sufficient qualified staffing to process citations and payments for 14,000+ violations per year.
- Increase collections activity through Professional Credit Services (PCS).
- Provide a growing County with judicial services in a cost-effective manner.
- Continue community education and outreach efforts.

Major Issues and Service Level Accomplishments for Prior Year

- Participated on the local Court Security Committee.
- Managed and processed a high caseload volume of citations from the Traffic Team and the State Weighmaster.
- Traffic fatalities have decreased 67 percent (from 45 in 2004 to 15 in 2007) since the Traffic Team and the Justice Court District were established.

Highlights and Challenges



Justice Court District

Program Information

The Justice Court District provides the citizens of Jackson County with judicial services for State and County violations in accordance with Oregon Revised Statutes (ORS); operates the Court's facilities to serve the public needs within jurisdictional limitations as authorized by ORS in a cost-effective manner; efficiently and fairly processes increased filings from all law enforcement agencies within the County; and educates citizens regarding traffic, boating, and the Department of Transportation's trucking laws and regulations. This program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to County government.

Program Description

The Justice Court District is providing the following service:

- **Court**

Strategic Objective: Strengthen cooperation between public agencies; encourage and ensure compliance with applicable laws; efficiently and fairly process increased case filings.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Total number of case filings per fiscal year	12,158	13,319	14,000	14,500

Significant Issues in the Year Ahead

Maintain sufficient qualified staffing to process high volume caseload.

Financial Condition

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

Justice Court District

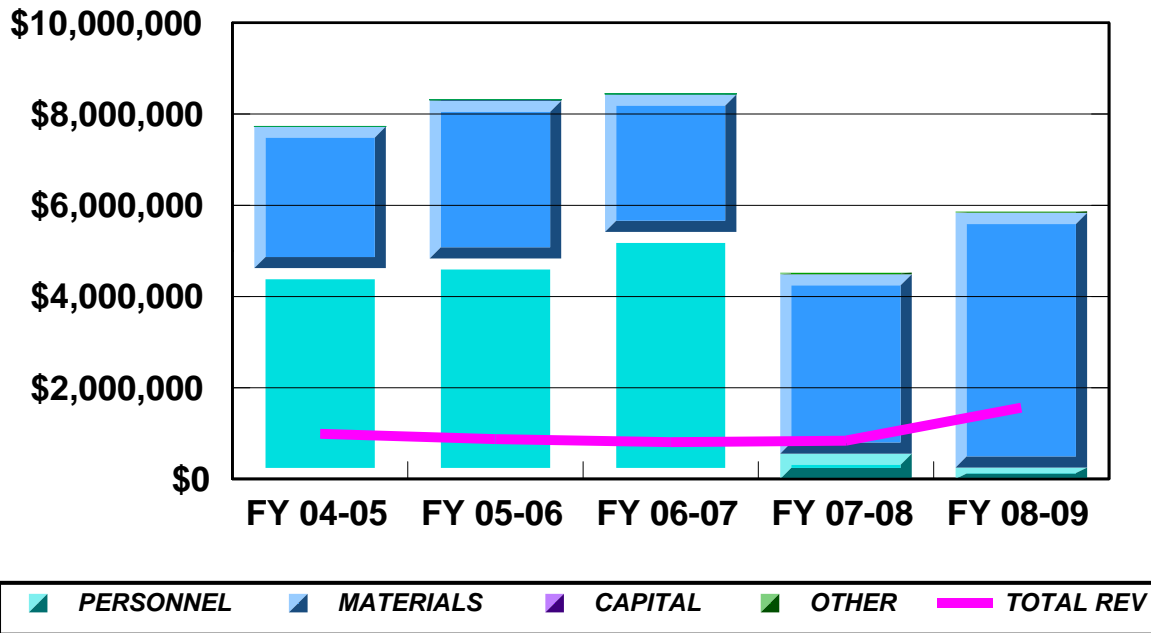
Program: 280101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$216	\$62,600	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$380,762	\$738,868	\$1,016,828	\$848,126	\$1,479,200
Other	\$0	\$75	\$0	\$0	\$0
Total	\$380,762	\$739,159	\$1,079,428	\$848,126	\$1,479,200
EXPENDITURES					
Personal Services	\$177,147	\$188,812	\$171,934	\$228,727	\$278,075
Materials & Services	\$118,040	\$153,768	\$142,368	\$116,559	\$129,439
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$295,187	\$342,580	\$314,302	\$345,286	\$407,514
Full-Time Equivalent	3.80	3.80	2.80	3.80	4.80



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LIBRARY

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$4,621,378	\$4,834,639	\$5,417,350	\$556,581	\$252,921
MATERIALS	\$3,105,890	\$3,455,304	\$3,011,206	\$3,931,042	\$5,580,733
CAPITAL	\$0	\$24,980	\$15,013	\$0	\$0
OTHER	\$845	\$1,110	\$1,434	\$36,722	\$33,892
TOTAL EXP	\$7,728,113	\$8,316,033	\$8,445,003	\$4,524,345	\$5,867,546
TOTAL REV	\$989,254	\$875,304	\$808,457	\$839,256	\$1,564,351
FULL-TIME EQUIVALENT	87.50	87.96	87.92	9.50	3.60

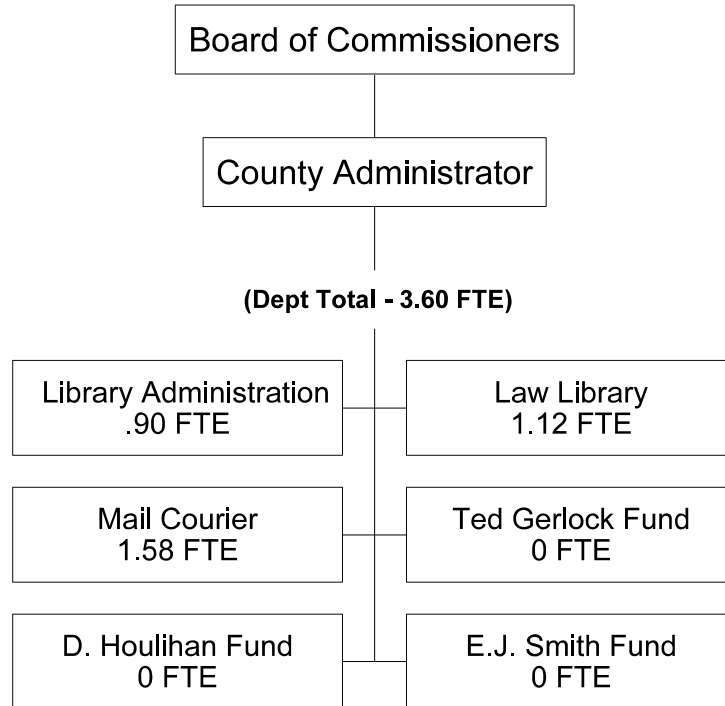
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

During FY 07-08 the libraries were closed for several months and then re-opened under contract with LSSI. The increase in this budget is a representation of a full year's service with the new contract. The number of FTEs was reduced due to the library closure in FY 07-08.



LIBRARY

Organization Chart



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

LIBRARY

Department Summary

Purpose Statement: To strengthen our communities through centers for lifelong learning, and to improve the lives of our citizens through knowledge and ideas.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Library Administration will continue to work with the Board of Commissioners and County Administrator on options for funding Library services.
- Library services will be provided to the public in all 15 branches of the library under a contract with Library Systems & Services LLC (LSSI). However, hours in all locations, except for Ashland and Talent, are greatly reduced. It will be dependent upon individual cities, friends groups, and other community groups to provide funding to enhance open hours in these branches, and to provide wireless internet access, if desired.
- The Southern Oregon Library Information System (SOLIS) intergovernmental agency will be dissolved. Jackson County realizes a significant cost savings by moving the network to the Medford Library and contracting with LSSI to operate it. It is unknown at this time whether Rogue Community College will contract to buy catalog and checkout services from Jackson County; if it will join a college consortium; or contract with GIS, or another entity, to host its catalog.

Major Issues and Service Level Accomplishments for Prior Year

- Libraries were closed on April 6, 2007, due to a lack of funding; most of the staff were laid off. A “skeleton” crew was retained to perform administrative duties and to order and process magazine and other subscriptions so that there would be no “gaps” in the collection when the libraries reopened. A second local option levy failed in May 2007 and libraries remained closed.
- During the summer, County and Library Administration prepared a Request for Proposals seeking companies interested in contracting with Jackson County to provide library services to its citizens. Two bidders, Service Employees International Union (SEIU) and LSSI, submitted proposals. Subsequently, a contract was awarded to LSSI and all 15 library branches reopened to the public beginning on October 24, 2007.
- The Phoenix Branch Library opened in February 2008. Remodeled branches in Shady Cove and Butte Falls opened prior to the end of fiscal year 2007-2008.

Highlights and Challenges



Library Administration

Program Purpose

Library Administration strives to ensure the effective and efficient provision of library services to citizens throughout all the communities of Jackson County; to enable adults and teens to make informed decisions and lead more fulfilling lives by providing unrestricted access to information, and by serving as community centers for lifelong learning; to start children on the road to lifelong reading and learning, which will benefit them professionally and personally as adults; and to provide the information and learning resources needed to help people lead productive and fulfilling lives. The program helps to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (7) Make recreational, learning, and cultural opportunities accessible and available; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Library Administration Program services, in conjunction with Library Systems & Services LLC (LSSI) include:

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

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

- **Planning and Policy**

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

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

- **Facility Development and Maintenance**

Strategic Objective: Continue to 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.

Strategic Objective: Work with library staff and local officials to ensure effective building maintenance by promptly

Library Administration

identifying and reporting problems with the physical plant.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Maintain library buildings	15	15	15	15

The new Phoenix branch opened in the winter of 2008. The last two new or remodeled branch libraries in Shady Cove and Butte Falls will be completed by June, 2008. There is no further expansion or remodeling of libraries planned in the foreseeable future.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Public meetings held in library meeting spaces	4,000	0	1,494	2,100

Library community meeting rooms are used by non-profit and private organizations.

- Budgeting and Fund Development**

Strategic Objective: Provide library services as cost-effectively and efficiently as possible with available resources; seek grants and gifts; periodically review all aspects of library operation and service for efficiency and cost-effectiveness, making changes as needed.

Friends of the Library groups and the Jackson County Library Foundation raise private funds which are used for: longer open hours; collections; furnishings; educational and cultural programming; and other enhancements to basic services.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Quarterly financial reports produced by Contractor and furnished to County	0	0	2	4

Total Library Operating Expenditure

	Total	Per Capita
Douglas County Library System*	\$2,552,647	\$24.59
Salem Public Library*	\$4,419,165	\$29.60



Library Administration

Klamath County Library Service District	\$2,234,982	\$34.15
Hillsboro Public Library*	\$5,633,102	\$35.75
Beaverton City Library*	\$4,703,866	\$40.23
Jackson County Library Services**	\$8,122,887	\$40.90
Deschutes Public Library	\$7,748,196	\$50.77
Corvallis-Benton County Public Library	\$5,530,826	\$65.75
Eugene Public Library	\$10,414,956	\$70.09
Multnomah County Library	\$49,250,667	\$70.20

*Not included in budgeted expenditures for the library are costs of support services provided by local government or library district. Examples of such support provided by others and not charged back to the library are: building maintenance and utilities; human resources; payroll and finance; courier deliveries; cataloging; information technology; electronic networks; and databases.

**Jackson County Library Services closed to the public in April of 2007; an Interim Library Director and a small number of other staff were retained to continue administrative functions, to keep magazine and other subscriptions current, and to maintain the computer infrastructure.

Libraries serving populations of 65,455+

Information provided is from verified 2006-2007 Public Library Statistics, Oregon State Library, as of 1-9-08.

Note: Cost per capita for Jackson County Library in fiscal year 2008-2009 is projected to be approximately **\$25.80**.

Strategic Objective: Effectively disseminate information and promote use of the library, resources, and services.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of press releases for library events and activities	68	0	39	52

Strategic Objective: Support orientation, training, and professional development of all library staff.

Strategic Objective: Provide leadership and guidance to maximize library staff effectiveness in library operations.

Library Administration

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Training opportunities attended by staff	0	0	65	131

Strategic Objective: Conduct yearly web site user surveys measuring user satisfaction with the library's website, ease of site navigation, what additional e-services users might want, etc.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of persons responding to survey questions	0	0	1,000	5,000

- Adult and Young Adult Library Reference Service**

Strategic Objective: Help teens and adults find, evaluate, and use information for their jobs, health, education, and other needs.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Reference and reader's advisory questions answered	122,540	0	61,261	116,690

The library web page, accessible from home 24/7, has specialized databases and eBooks and lists internet sites by subject. The library participates in L-Net, which provides online reference assistance 24/7. Grant seekers and non-profits use the Foundation Center's "cooperating collection" in the Medford Library (one of only four in Oregon). Southern Oregon University Library's digitized local history collection is accessed from jcls.org, information services, databases.

Strategic Objective: Provide prompt, friendly, and accurate assistance in the use of the library.

Reference librarians give computer classes in: how to use a mouse; searching the library catalog; setting up a free e-mail account; internet searching; and using research databases. A portable computer lab is available for staff to conduct classes in the smaller branches.

Library Administration

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2007-2008 Projected
Number of adults attending computer research classes	485	0	423	564
Number of adults who report being better able to access and use the internet after taking computer classes	0	0	0	450

Computer workstations are used by the public to access the internet, word processing, database management, and children's educational software. Public sessions are limited to one hour per day because demand exceeds availability.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of sessions booked on computer workstations	259,260	0	112,815	150,420

Reference Questions Per Capita

Deschutes Public Library	0.37
Klamath County Library Service District	0.40
Hillsboro Public Library	0.50
Salem Public Library	0.70
Eugene Public Library	0.87
Beaverton City Library	0.92
Multnomah County Library	1.06
Jackson County Library Services **	1.18
Douglas County Library System	1.22
Corvallis-Benton County Public Library	3.35

******Jackson County Libraries closed to the public in April 2007.

Libraries serving populations of 65,455+

Information provided is from verified 2006-2007 Public Library Statistics, Oregon State Library, as of 1-9-08.

- Adult and Young Adult Library Services Promote Reading and Literacy**

Strategic Objective: Increase the number of teens and adults who read for enjoyment; promote literacy and cultural enrichment.



Library Administration

Cultural and other programs are sponsored by Friends of the Library groups and other supporters. The fourth annual "Winter Reading" program for adults was held in Winter 2007. In 2006 the library and foundation co-sponsored the first "Jackson County Reads" to encourage reading and talking about a single book. The 2008 Jackson County Reads program is focused on *Fahrenheit 451* by Ray Bradbury.

- Adult and Young Adult Library Circulation Services**

Strategic Objective: Make library materials available to the public for home use.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of adult and teen items checked out, checked in and reshelfed	707,958*	0	770,400*	800,000
Items circulated per each hour libraries are open	58	0	68	72

* = Nine month time period.

Circulation is expected to continue to grow. Patrons may check out their own books in most library branches. A collection agency helps the library recover overdue items and fees.

Circulation Per Capita

Klamath County Library Service District	5.49
Douglas County Library System	7.27
Jackson County Library Services **	7.39
Salem Public Library	9.28
Hillsboro Public Library	11.13
Deschutes Public Library	12.51
Beaverton City Library	15.63
Eugene Public Library	17.39
Corvallis-Benton County Public Library	17.66
Multnomah County Library	28.37

**Jackson County Libraries closed to the public in April 2007.

Libraries serving populations of 65,455+

Information provided is from verified 2006-2007 Public Library Statistics, Oregon State Library, as of 1-9-08.

- Adult and Young Adult Library Outreach Services**

Strategic Objective: Provide access to books and other library materials for individuals who are unable to come to the library due to physical disability or age, and

Library Administration

who lack a family member, friend, or caregiver to assume this role.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Items delivered to homebound	21,639	0	8,000	11,000

In addition to printed and audio books delivered to the door, computer-savvy homebound patrons can download audio books and do research on library databases. Note: This service uses volunteers to supplement paid staff.

- Children's Library Services - Preparing Children for Success in School**

Strategic Objective: Increase the number of Jackson County children who begin school ready to read and ready to learn by promoting language skill development in toddlers and preschoolers.

Note: Volunteers and the Storytelling Guild help librarians provide some of these services.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of children attending story times in all branches	8,454	0	8,454	9,000
Number of child care homes and centers receiving monthly story times and picture book collections	63	0	33	63

Library staff and/or trained volunteers provide regular story times in most branches. The library received a grant for "Babies in the Library," a lapsit series to encourage parents to support their children's language skills and love of books. During the summer months, providers receive incentives for reading to the children in their care. Note: Volunteers and the Storytelling Guild help librarians provide some of these services.

- Children's Library Services - Promoting Reading and Literacy**

Strategic Objective: Increase the number of children who read for enjoyment.



Library Administration

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of children's items checked out, checked in, and reshelfed	303,410	0	330,171	335,000
Number of children participating in summer programs for reading skill retention	5,290	0	0	5,200
Number of books read for summer programs	53,963	0	0	55,000
Attendance at Children's Festival	7,332	7,000	7,000	7,000

The 2008 summer reading theme is "Catch the Reading Bug." The Storytelling Guild sponsors the annual Children's Festival with support and participation by library staff.

- Children's Library - Reference Service**

Strategic Objective: Help children find, evaluate, and use information as they explore personal interests or work on school assignments.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Reference and reader's advisory questions answered	52,517	0	26,254	35,000
Children attending class visits	4,483	0	4,000	4,500

Homework help is available 24/7 through L-Net, the statewide cooperative online reference service.

Number of Persons Attending Children's Programs

Hillsboro Public Library	9,407
Klamath County Library Service District	15,542
Corvallis-Benton County Public Library	20,921
Jackson County Library Services	23,092
Douglas County Library System	23,442
Beaverton City Library	27,566
Eugene Public Library	35,677



Library Administration

Deschutes Public Library	71,188
Salem Public Library	78,454
Multnomah County Library	314,026

Libraries serving populations of 65,455+

Information provided is from verified 2006-2007 Public Library Statistics, Oregon State Library, as of 1-9-08.

- Library Technical Services - Collection Development**

Strategic Objective: Provide high quality materials on a wide variety of subjects in varied formats for all age groups present in the community, according to established collection management plans.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of items chosen for the library collection	34,513	40,000	25,000	45,000
Number of physical units in collection	668,564	660,000	693,564	695,000

"Library2Go," which lets library patrons download audio books to their own computers and to portable MP3 players or CDs, is extremely popular. The eight largest libraries in Oregon share the cost of the books, and there is no labor for checkout, check in, and reshelving. Opening day collections will be added to the new or remodeled Shady Cove and Butte Falls branch libraries.

Total Physical Units Per Capita

Hillsboro Public Library	1.82
Beaverton City Library	2.44
Deschutes Public Library	2.52
Multnomah County Library	2.71
Douglas County Library System	2.82
Eugene Public Library	3.04
Klamath County Library Service District	3.08
Jackson County Library Services	3.66
Salem Public Library	4.17
Corvallis-Benton County Public Library	4.29

Collection Expense Per Capita

Douglas County Library System	\$2.34
Hillsboro Public Library	\$2.61
Salem Public Library	\$2.96
Jackson County Library Services	\$2.99
Beaverton City Library	\$3.87
Deschutes Public Library	\$5.57



Library Administration

Klamath County Library Service District	\$5.82
Eugene Public Library	\$7.09
Multnomah County Library	\$8.46
Corvallis-Benton County Public Library	\$9.72

Libraries serving populations of 65,455+

Information provided is from verified 2006-2007 Public Library Statistics, Oregon State Library, as of 1-9-08.

- Library Technical Services - Collection Acquisition and Maintenance**

Strategic Objective: Provide high quality materials on a wide variety of subjects in varied formats for all age groups present in the community, according to established collection management plans.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Items added to collection	34,513	40,000	25,000	40,000

The Library Foundation's "Buy-A-Shelf" promotion and miscellaneous cash gifts supplement the book budget. Donations of used books add to the collection.

- Library Technical Services - Information Technology**

Strategic Objective: Develop and implement short and long-range plans to procure, install, and support sufficient hardware, software, network, telecommunications, and other resources necessary to support the library's mission.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Workstations maintained	361	352	384	403

Wireless connectivity allows patrons to use their own laptops to access the internet in a number of the libraries.

- Library Technical Services - Web Page**

Strategic Objective: Make the library catalog and electronic resources available 24 hours a day, seven days a week.

Library Administration

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of web page visits by the public	280,502	0	278,922	371,896

The library's web pages provide fast links to proprietary databases and internet sites by title and subject, e.g. "automotive," "baby names," "business/investing," and "online auctions."

Significant Issues in the Year Ahead

Wireless internet access is currently available in Medford, Ashland, Rogue River, Central Point, Talent, and White City. Wireless access will be added to remaining branches if support groups in those communities wish to pay for the installation and monthly charges.

Open hours in many of the branches are not adequate to meet the needs of the public. It will be up to the cities, communities, and support groups to fund additional open hours in their communities, if desired.

The Polaris automated catalog and circulation system will be upgraded at least once during the year.

It is essential that various library support groups; i.e., Library Advisory Committee, Jackson County Library Foundation, and various Friends of the Library groups, work diligently toward obtaining a level of funding sufficient to sustain the operation of the library system into the future.

As use by the public continues to increase while staffing levels remain constant, the library will have to meet growing demand through new technologies and aggressive recruitment of volunteers.

School librarians have been eliminated in most public schools and home schooling is flourishing. Children and parents look to the public library for educational resources and research skills training, as well as for recreational reading.

"Babies in the Library," a lapsit series to encourage parents to support their children's language skills and love of books, is provided through a grant that expires in June 2010.

Jackson County Library will operate its own Wide Area Network (WAN); Southern Oregon Library Information System (SOLIS), the intergovernmental agency that has provided networks services to the library for the past nine years, is being dissolved and the network equipment is being moved to the Medford Library. Cost savings to Jackson County are significant. LSSI employees will run the network, which consists of 12 centralized network servers and 15 routers and switches in the branches.



Library Administration

The network equipment is old and will need to be replaced over the next several years.

Financial Condition

Library construction and furnishings are provided by a bond measure passed in May 2000. Rogue Community College and Mellelo's coffee shop lease space in the Medford Library. Rental fees are charged for use of library meeting rooms. A materials recovery agency collects overdue materials and fines. The library expects to receive a "Ready to Read" grant from the State for children's services in fiscal year 2008-2009. Friends of the Library, individuals, businesses, and organizations help support open hours, collections, and services.

The Oregon State Library subsidizes electronic databases. The Jackson County Library Foundation, friends groups, individuals, and organizations support cultural programming. A collection agency helps ensure timely return of material and payment of fines.

Local businesses help support summer reading programming and provide reading incentives.

Telecommunications costs are subsidized through the Schools and Libraries Universal Service Program. Cash gifts, grants, and used book donations supplement the budget for acquisitions.

Library revenues make up approximately 20 percent of the library's budget; the balance of the budget comes from the County General Fund.

Program: 310401	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$260,867	\$155,334	\$150,844	\$2,192	\$518,919
Federal Gov't	\$56,382	\$39,580	\$0	\$34,800	\$32,500
Fees & Charges	\$357,964	\$368,093	\$309,979	\$124,313	\$273,123
Other	\$843	\$1,678	\$1,431	\$4,383	\$1,553
Total	\$676,056	\$564,685	\$462,254	\$165,688	\$826,095
EXPENDITURES					
Personal Services	\$508,187	\$546,879	\$1,523,477	\$125,993	\$85,134
Materials & Services	\$1,428,925	\$1,616,134	\$1,506,996	\$2,825,897	\$5,044,156
Capital Outlay	\$0	\$24,980	\$7,622	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,937,112	\$2,187,993	\$3,038,095	\$2,951,890	\$5,129,290
Full-Time Equivalent	6.27	7.83	7.04	3.39	0.90



Law Library

Program Purpose

Help make the legal system work effectively in Jackson County by providing access to legal research materials. The program helps to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

The Law Library Program provides the following services:

- Collection Development and Maintenance**

Strategic Objective: Provide a collection of materials needed by lawyers and judges to answer their legal research questions. The Law Library collection, though technical, is also available to the general public.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Expenditures for collection	\$102,072	\$110,000	\$105,000	\$150,000

Westlaw's "Patron Access" service provides online access to a broad range of legal publications, saves money, and saves space.

- Access to Computer Research Services**

Strategic Objective: Provide access to statutes and case law in an electronic format.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Computers available for public use	3	3	3	3

Computer workstations provide access to legal materials on the internet.

- Reference Service**

Strategic Objective: Assist patrons by suggesting likely sources of information and explaining ways to do legal research. Staff will not, however, do such research for patrons or give legal advice.

Law Library

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Reference questions answered	1,700	4,100	1,200	1,000

A Statewide "law librarians listserve" makes it easier to get help with reference questions and obtain copies of needed legal materials from other libraries. The number of reference questions answered in 2006-2007 dropped dramatically from the prior year (4,200 answered in 2005-2006). The Law Librarian attributes this drop primarily to the fact that persons are able to find much of the information they need on the internet.

Significant Issues in the Year Ahead

The Law Library has reopened to the public on Fridays.

Several years ago, faced with the possibility of having to move to a larger facility to house its growing collection of bound volumes, the Law Library reduced its book budget and began increasing its reserves. Now, many materials are available on the internet that once were only available in space-consuming, bound volumes, and the library has adequate space for the foreseeable future and is, as a result, increasing its materials budget in order to fill in some gaps that exist in the current bound collection.

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.



Law Library

Program: 310601	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$25	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$227,912	\$217,611	\$244,748	\$217,500	\$221,850
Other	\$5,686	\$9,747	\$15,564	\$310,749	\$365,687
Total	\$233,623	\$227,358	\$260,312	\$528,249	\$587,537
EXPENDITURES					
Personal Services	\$46,162	\$49,293	\$51,007	\$66,649	\$75,186
Materials & Services	\$132,838	\$134,686	\$152,774	\$461,600	\$512,351
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$179,000	\$183,979	\$203,781	\$528,249	\$587,537
Full-Time Equivalent	0.84	0.84	0.84	0.81	1.12



Mail Courier

Program Purpose

Support communication between all County departments and the general public in an efficient and cost effective manner. The program helps to meet County goals: (4) Strengthen cooperation between public agencies; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Mail Courier Program includes the following:

- Deliver to/from County Departments**

Strategic Objective: Pick up, sort, and deliver mail, interoffice correspondence, and supplies to and from all County departments.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Items delivered	170,196	175,000	169,000	172,000

- 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.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Items prepared	308,493	340,000	293,000	305,000

Significant Issues in the Year Ahead

Courier staff and management will continue to implement new ideas for efficient operation of the County's mail room.

Financial Condition

This program is funded by chargebacks to the departments that use the services. The amount of each department's chargeback is based on the volume of outgoing mail from the department and interoffice deliveries made to and from the department; counts are taken quarterly each year.



Mail Courier

Program: 310501	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,131	\$2,370	(\$1,414)	\$2,643	\$1,138
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$64,347	\$62,179	\$66,841	\$86,428	\$95,786
Other	\$11,785	\$17,730	\$18,901	\$19,526	\$19,903
Total	\$78,263	\$82,279	\$84,328	\$108,597	\$116,827
EXPENDITURES					
Personal Services	\$58,402	\$59,073	\$86,237	\$87,394	\$92,601
Materials & Services	\$20,833	\$14,309	\$23,249	\$21,203	\$24,226
Capital Outlay	\$0	\$0	\$7,390	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$79,235	\$73,382	\$116,876	\$108,597	\$116,827
Full-Time Equivalent	1.69	1.69	1.67	1.60	1.58

Ted Gerlock Fund

Program Purpose

This trust fund was established in 1984 with donations in memory of Ted Gerlock, a Jackson County resident and small woodlot owner. Interest from the trust fund is dedicated to the purchase of books and magazines about forestry.

Program Information

Use of interest earned on the original gift amount of \$1,500 enhances the library's collection of materials about forestry.

Financial Condition

Low interest rates result in a very small sum available with which to purchase library materials. This is a non-expendable trust fund. The General Fund does not provide any support.

Program: 310301	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$42	\$56	\$71	\$1,717	\$1,533
Total	\$42	\$56	\$71	\$1,717	\$1,533
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$38	\$50	\$49	\$1,717	\$1,533
Total	\$38	\$50	\$49	\$1,717	\$1,533
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

D. Houlihan Fund

Program Purpose

This trust fund was established in 1987 with a bequest from Dorothy L. Houlihan. Her will specified that the interest was to be used "for the general purposes of the Senior Outreach program of the Jackson County Library System, it being my direction that said trust income be utilized to support the extension of library services to homebound persons and those persons being cared for in nursing homes within Jackson County, Oregon."

Program Information

Use of interest earned on the original gift amount of \$22,339 helps support the library's Senior Outreach services.

Financial Condition

Low interest rates result in a small sum available with which to help support the Senior Outreach program.

Program: 310201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$648	\$865	\$1,095	\$25,419	\$23,524
Total	\$648	\$865	\$1,095	\$25,419	\$23,524
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$589	\$774	\$1,101	\$25,419	\$23,524
Total	\$589	\$774	\$1,101	\$25,419	\$23,524
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

E.J. Smith Fund

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 Information

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

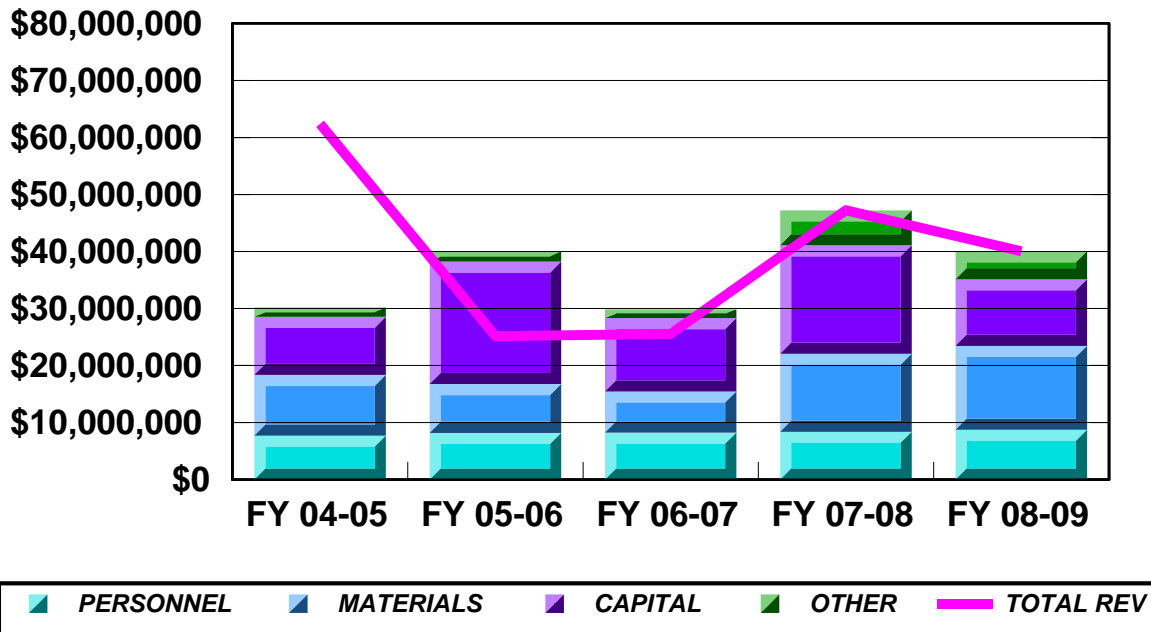
Low interest rates result in a very small sum available with which to purchase library materials. This is a non-expendable trust fund. The General Fund does not provide any support.

Program: 310101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$238	\$318	\$401	\$9,586	\$8,835
Total	\$238	\$318	\$401	\$9,586	\$8,835
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$216	\$284	\$282	\$9,586	\$8,835
Total	\$216	\$284	\$282	\$9,586	\$8,835
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

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ROADS & PARKS

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$7,723,727	\$8,190,006	\$8,242,517	\$8,377,849	\$8,740,232
MATERIALS	\$10,629,050	\$8,568,044	\$7,207,571	\$13,682,650	\$14,710,698
CAPITAL	\$10,201,724	\$21,461,618	\$12,847,753	\$19,041,084	\$11,671,050
OTHER	\$1,612,719	\$1,819,626	\$1,564,350	\$6,136,282	\$4,932,515
TOTAL EXP	\$30,167,219	\$40,039,294	\$29,862,191	\$47,237,865	\$40,054,495
TOTAL REV	\$62,387,860	\$25,131,629	\$25,547,070	\$47,237,865	\$40,054,495
FULL-TIME EQUIVALENT	134.27	133.30	134.00	117.70	116.00

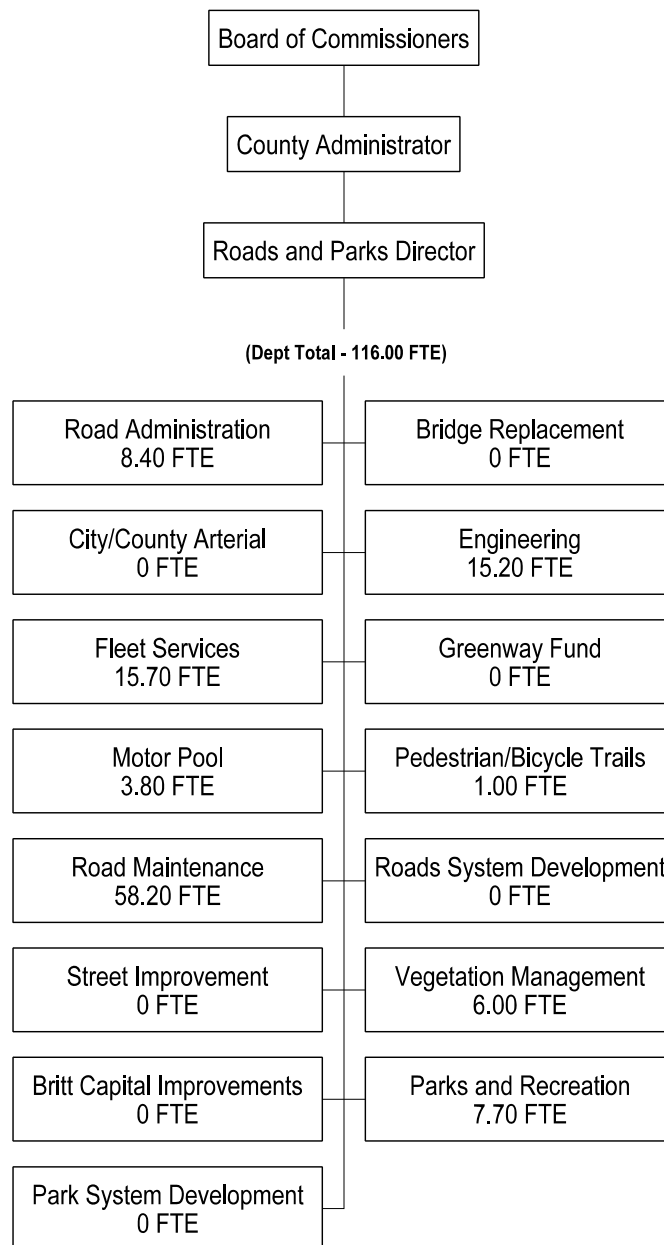
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

The decrease in this department is due to the end of PL 106-393. The last payment received in FY 07-08 will be used to extend the reduced level of service through FY 09-10. The reduction in FTEs is due to reorganization within the department.



ROADS AND PARKS

Organization Chart



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

ROADS AND PARKS

Department Summary

Purpose Statement: To provide and maintain the Jackson County road system; to provide and maintain a variety of quality recreational opportunities for the citizens and visitors of Jackson County.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Will complete construction of replacement bridges funded under the Oregon Transportation Investment Act III (OTIA III) funding package addressing replacement of girder cracked bridges in Jackson County (16 total structures).
- Complete capital projects including West Main Street continuous left turn lane project.
- Within budget constraints, maintain asphalt maintenance activities at near historic levels.
- Review road maintenance activities performed by the department having the greatest potential for increased efficiencies; develop plans implementing the recommended efficiencies which may include increased contracting for services.
- As a result of the loss of PL 106-393 funds, continue appropriate reorganizations within the Roads Program.
- Retrofit ten pieces of diesel equipment with pollution reducing devices using Congestion Mitigation and Air Quality grant funds.
- Continue to work with the City of Medford and the Bear Creek Greenway Foundation to select and construct an alternate trail route at Barnett Road.
- Cooperate with the Rogue River Greenway Foundation and Oregon State Parks toward the establishment of the Rogue River Recreation Corridor and Greenway.
- Implement the Joint Powers Management Agreement involving the five cities along the Bear Creek Greenway. The collaborative nature of this agreement will ensure participation by all affected cities in the maintenance and preservation of the Greenway Trail.
- Continue work on completion and subsequent approval of the Sports Park Master Plan.
- Begin engineering of next section of Bear Creek Greenway Trail from Upton Road to Seven Oaks Interchange.

Major Issues and Service Level Accomplishments for Prior Year

- Completed construction on three replacement bridges under OTIA III; began construction on the final bridge (Upton Road at Bear Creek) in this package.
- Completed construction of the \$12 million Depot Street Bridge, Little Applegate Bridge, and replacement of the Wimer Covered Bridge.
- Completed large flood repair project (2005 event) on the Greenway Trail near the Ashland Creek confluence.
- Completed \$313,000 of park infrastructure capital improvements including work at the Sports Park, Willow Lake, Howard Prairie, Emigrant Lake, and Cantrall Buckley Park.

Highlights and Challenges

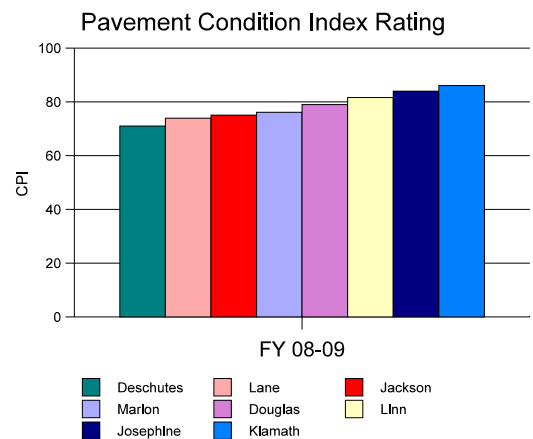


ROADS AND PARKS

- Completed reconstruction of Kirtland Road from High Banks Road to Blackwell Road.
- Adopted a Joint Powers Management Agreement with five cities focused on the maintenance of the Bear Creek Greenway Trail System.
- Worked with the Rogue River Greenway group and State Parks on a vision plan for the Rogue River Recreation Corridor.
- Completed construction of the Bear Creek Greenway Trail through the South Medford Interchange Area. This segment has now accomplished a continuous trail from Ashland to Central Point.
- Updated the Strategic Plan for the Parks and Recreation Advisory Committee.

Benchmark

Most Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI, indicating a non-existent surface, and 100, indicating a new road with paved surface. Asphalt pavements are evaluated and then scheduled to be maintained utilizing proven strategies and techniques to ensure that maintenance dollars are spent appropriately. A long-term view is best when viewing the system ratings. As systems age and as work is performed, some fluctuation in the PCI numbers is expected.



Roads in the Jackson County system have been maintained utilizing input from a pavement management system since the late 1980's. The County's current PCI is 75. Pavement conditions have dropped in the recent past, indicating deterioration is occurring. An evaluation of current strategies being employed to maintain asphalt surfaces are related to inadequate funding for asphalt materials. Costs continue to increase significantly over prior years, therefore, quantities available have decreased. The budget request for fiscal year 2008-2009 increases funding for asphalt products to attempt to hold the line on deterioration. Even with an increased budget, asphalt quantities available will be less than in previous years. Current policy is to try and maintain pavements in the Jackson County road system near an overall 80 PCI rating.

Roads in the Jackson County system have been maintained utilizing input from a pavement management system since the late 1980's. The County's current PCI is 75. Pavement conditions have dropped in the recent past, indicating deterioration is occurring. An evaluation of current strategies being employed to maintain asphalt surfaces are related to inadequate funding for asphalt materials. Costs continue to increase significantly over prior years, therefore, quantities available have decreased. The budget request for fiscal year 2008-2009 increases funding for asphalt products to attempt to hold the line on deterioration. Even with an increased budget, asphalt quantities available will be less than in previous years. Current policy is to try and maintain pavements in the Jackson County road system near an overall 80 PCI rating.

An overall rating too much above 80 PCI may indicate higher than necessary maintenance has been performed. An overall system rating too far below 80 PCI could indicate less than necessary maintenance is being performed and deterioration may be getting ahead of maintenance.

This marks the second year that Jackson County's rating is below both the mean (PCI 78.81) and the median (PCI 79) rating for the counties surveyed.



Roads Administration

Program Purpose

The Administration Program is responsible for issuing permits, processing payroll, tracking costs, budgeting, accounts payable, accounts receivable, personnel records, training, safety, and some information services. The Administration Program is helping to meet County goal: (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Administration Program oversees the general operations of the Roads and Parks Department.

- **Fiscal Services**

Strategic Objective: Use management information systems and provide analyses that allow program managers to have relevant cost accounting and budget data necessary to make informed decisions.

- **Safety**

Strategic Objective: Provide a safe and healthful work environment for all employees. Promote safety by providing necessary resources to implement prevention programs. Train employees to be responsible and accountable for a safe work environment.

- **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

Management of the reorganization and reduced service levels will continue to be a primary focus. Efforts will continue to be made to keep the administrative function at or near historic levels by utilizing automated systems and processes and eliminating non-mandated services or procedural steps. Efforts will also continue to research and advocate replacement of lost revenues locally, at the State level, and provide support for County efforts at the Federal level.

Financial Condition

The Administration Program is part of the Road Fund which receives no revenue from the General Fund.

The State gas tax is the primary revenue source for the operation and maintenance functions of the Road Fund. The rates have not increased since the early 1990's and revenues are flat/declining. Gas tax receipts have not kept up with the increasing costs associated with maintaining roads. Continued flat/declining gas tax revenues and the loss of revenue from



Roads Administration

Federal sources, coupled with increasing costs, mean the level of maintenance service and capital investment will be reduced significantly. The result is that the transportation infrastructure in Jackson County will continue to deteriorate until adequate funding for necessary maintenance and capital improvements is restored.

Program: 390201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$9,760,079	\$9,889,924	\$10,209,728	\$10,805,375	\$12,263,356
Federal Gov't	\$3,995,820	\$4,466,366	\$4,301,871	\$4,096,181	\$180,000
Fees & Charges	\$589,533	\$720,126	\$878,197	\$548,600	\$574,300
Other	\$902,831	\$1,071,156	\$1,746,560	\$9,061,493	\$9,000,000
Total	\$15,248,263	\$16,147,572	\$17,136,356	\$24,511,649	\$22,017,656
EXPENDITURES					
Personal Services	\$580,875	\$600,168	\$679,010	\$619,851	\$657,880
Materials & Services	\$817,225	\$1,117,576	\$1,041,908	\$2,838,921	\$5,046,141
Capital Outlay	\$743,636	\$807,924	\$26,662	\$0	\$0
Other	\$725,000	\$720,000	\$3,000	\$4,791,638	\$3,292,020
Total	\$2,866,736	\$3,245,668	\$1,750,580	\$8,250,410	\$8,996,041
Full-Time Equivalent	9.10	9.10	8.65	8.13	8.40

Bridge Replacement

Program Purpose

The Bridge Replacement Program administers the County's share of the Oregon Transportation Investment Act III (OTIA III) funding related to bridge replacements. The Bridge Replacement Program consists of capital funding using bond proceeds as a result of the OTIA III legislation. The legislation provided funding for replacement of deteriorating bridges on Oregon highways. Funds are used to pay for design engineering, construction engineering, and construction costs for bridges that were selected for replacement. The emphasis is on ensuring freight mobility across Oregon's roads and ensuring the bridges are adequate to handle legal and permitted loads. This program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Bridge Replacement Program provides the following service:

- **Replace Bridges**

Strategic Objective: Utilize the grant funds to design and replace 16 bridges that were selected as meeting the criteria for replacement under the OTIA III legislation. Manage the program to ensure that all 16 bridges are replaced using only grant proceeds.

Significant Issues in the Year Ahead

The final bridge in the program is being completed under agreement by ODOT as part of an adjacent freeway bridge replacement and will likely be completed in fiscal year 2008-2009.

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 16 bridges. Unused funds will be returned to the Oregon Department of Transportation who is the sponsor of the bond sale. The Bridge Replacement Program receives no General Fund support.

Bridge Replacement

Program: 391101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$38,947,000	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$720,630	\$1,088,690	\$767,949	\$12,560,735	\$6,600,000
Total	\$39,667,630	\$1,088,690	\$767,949	\$12,560,735	\$6,600,000
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$4,006,903	\$1,431,673	(\$7)	\$1,500,000	\$300,000
Capital Outlay	\$1,550,757	\$13,208,508	\$8,473,207	\$11,060,735	\$6,300,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$5,557,660	\$14,640,181	\$8,473,200	\$12,560,735	\$6,600,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

City/County Arterial Fund

Program Purpose

The City/County Arterial Fund Program provides funding to cooperatively upgrade County roads that are within jurisdictional limits of cities in Jackson County. The program pays for a portion of the cost to upgrade County roads to city standards with the city accepting jurisdictional ownership and maintenance of the road. The County generally covers the cost of asphaltic concrete overlay on the road, plus 20 percent. Projects under this program are identified and developed throughout the year on a cooperative basis with city officials and are subject to the Board of Commissioners' approval. The City/County Arterial Fund Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The City/County Arterial Fund Program is providing the following service:

- **Jurisdictional Transfers**

Strategic Objective: Transfer jurisdiction of County roads that lie within the city limits. Develop multi-year jurisdictional transfer plans with each city to facilitate transfer of streets.

Significant Issues in the Year Ahead

For fiscal year 2008-2009 funding will not be requested to complete jurisdictional transfers. Interest continues to be shown by several cities in jurisdictional transfer agreements. If funding becomes available, the agreements will be honored and funded on a first come, first served basis with the cities.

Financial Condition

The City/County Arterial Fund Program receives 100 percent of its revenues via transfers from the Road Fund. There is no General Fund money utilized for this program.



City/County Arterial Fund

Program: 390801	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$730,823	\$506,631	\$3,244	\$1,800	\$1,994
Total	\$730,823	\$506,631	\$3,244	\$1,800	\$1,994
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$1,800	\$1,994
Capital Outlay	\$576,000	\$761,000	\$19,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$576,000	\$761,000	\$19,000	\$1,800	\$1,994
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Engineering

Program Purpose

The Engineering Program provides engineering services for Roads, Parks, and other County departments. The program provides in-house engineering for the design of road improvement projects to ensure that projects are properly engineered to provide the most efficient balance of service, life, and cost. The program also provides construction surveying, project inspection, and contract administration for road improvement projects to ensure that improvements are properly constructed, and contractors are paid only when their work meets County specifications. The Engineering Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Engineering Program provides the following services:

- **Pavement Condition**

Strategic Objective: Maintain the pavement condition on County roads at a Pavement Condition Index (PCI) rating indicating a “good condition.” Using management and systems techniques to maintain the surface condition at a PCI rating in the good category ensures the system is well maintained at a low cost.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Average pavement condition index (PCI) rating for the County road system	77 PCI	75 PCI	75 PCI	73 PCI

The PCI rating is a universally accepted standard for measuring pavement condition. Acceptable averages for an entire road system are between 75 PCI and 85 PCI. The goal is to manage the system to achieve close to 80 PCI.

- **Bridge Management**

Strategic Objective: Manage the County’s bridges to ensure safety and accessibility. Use County, State, and Federal funding to provide inspection, maintenance, and replacement of County bridges.

- **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

Engineering

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

The pavement condition rating is continuing to decline. However, it currently remains in the accepted area of "good." If the rating drops any more we will be in the category of "fair." This is an indication the effects of reduced funding for routine and major maintenance on the road system are occurring. Resources are being allocated to attempt to maintain conditions in the good category. With reduced funding the surface conditions will continue to decline. A lower PCI is a red flag that deterioration in the overall condition of pavements is occurring. If this occurs, several years of increased funding will be required to reverse this trend.

On some rural roads, if the surface condition continues to worsen and dollars are not available for resurfacing it may become necessary to turn some surfaced roads back to gravel.

Financial Condition

The Engineering Program is part of the Road Fund which receives no revenue from the General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390202	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,009	\$3,622	\$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	\$2,009	\$3,622	\$0	\$0	\$0
EXPENDITURES					
Personal Services	\$1,417,912	\$1,515,848	\$1,340,359	\$1,421,546	\$1,361,339
Materials & Services	\$202,730	\$227,869	\$151,986	\$215,986	\$187,318
Capital Outlay	\$3,741,156	\$4,279,897	\$1,684,560	\$5,417,936	\$2,063,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$5,361,798	\$6,023,614	\$3,176,905	\$7,055,468	\$3,611,657
Full-Time Equivalent	21.82	20.85	22.20	17.20	15.20



Fleet Services

Program Purpose

The Fleet Services Program ensures the County's equipment and fleet maintenance needs are met. It also provides services for outside entities such as the State Motor Pool, Oregon State Highway Division, Oregon Department of Forestry, Rogue Valley Sewer Services, Fire District 3, Central Point School District, and Vector Control. Strategies employed utilize preventative maintenance programs consisting of vehicle inspections for safety, lubrication, and oil changes. Efforts are made to replace County equipment when most cost effective to do so. Fewer breakdowns and lower costs result from a well-managed, preventative maintenance program and scheduled equipment replacements. The Fleet Services Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Fleet Services Program provides the following services:

- **Vehicle Acquisition and Replacement**

Strategic Objective: Acquire equipment and vehicles for the departments that budget for additional units. Operate an equipment replacement program for existing equipment that may have met or exceeded its useful life.

- **Service Equipment**

Strategic Objective: Utilize sound principles of preventative vehicle maintenance to ensure vehicles are available when needed. Utilize flexible shop scheduling techniques to perform service when vehicles are not needed.

Significant Issues in the Year Ahead

Fuel costs continue to be the largest single materials cost impacting the Fleet budget. The proposed budget reflects reduced service levels in the Road Maintenance Program, the largest customer.

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

Financial Condition

The Fleet Services Program is part of the Road Fund which receives no revenue from the General Fund. Revenues to operate this program come from State gas tax revenues. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information. Fleet Services



Fleet Services

does provide some service to General Fund departments on a reimbursable basis amounting to about 7 percent of the total program.

Program: 390206	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$326,377	\$425,137	\$472,073	\$375,000	\$425,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$280,810	\$378,450	\$435,553	\$325,000	\$405,000
Other	\$62	\$84	\$0	\$0	\$0
Total	\$607,249	\$803,671	\$907,626	\$700,000	\$830,000
EXPENDITURES					
Personal Services	\$972,021	\$944,943	\$952,620	\$986,844	\$1,074,544
Materials & Services	\$1,544,905	\$1,961,490	\$1,950,491	\$2,134,478	\$2,183,582
Capital Outlay	\$7,810	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,524,736	\$2,906,433	\$2,903,111	\$3,121,322	\$3,258,126
Full-Time Equivalent	17.80	17.80	17.70	15.70	15.70



Greenway Fund

Program Purpose

The Greenway Program is completing construction of a continuous trail between the City of Ashland and the Seven Oaks interchange, north of the City of Central Point. This Program is helping to meet County goals: (7) Make recreational, learning and cultural opportunities accessible and available; and (8) Provide and maintain multiple transportation systems.

Program Information

The Greenway Program provides funding for construction of new greenway trail for County-owned land within the greenway system.

- **Add Trail Segments**

Strategic Objective: A trail segment between Barnett Road and the southern section of the trail is currently being completed as part of the south Medford interchange project. When this section is complete in fiscal year 2008-2009, the trail between Central Point and Ashland will provide a continuous recreational link through the valley.

Strategic Objective: A trail segment between Upton Road and the Seven Oaks Interchange area is currently being planned. This section of trail, when complete, will extend the Bear Creek Greenway system farther to the North with potential connections to the planned Rogue River Greenway system.

Significant Issues in the Year Ahead

Funding and construction of the Barnett Road segment comes from a Federal earmark. The private Greenway Foundation continues to advocate for completion and assists with fund-raising for future improvements and new construction. Efforts to extend the trail from Upton Road to the Seven Oaks Interchange area are also under way using a Federal Transportation Enhancement grant matched by funds from the Greenway Foundation. Possible solutions to the trail system around the Jackson County Expo grounds will continue to be explored with the Fair Board and private parties.

Financial Condition

The Greenway Fund Program currently receives no General Fund support. Funding for this program comes from donations and grants.



Greenway Fund

Program: 390701	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$737,707	\$674,848	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$7,213	\$7,029	\$1,407	\$7,150	\$6,900
Total	\$744,920	\$681,877	\$1,407	\$7,150	\$6,900
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$364	\$6,401	\$8,414	\$7,150	\$6,900
Capital Outlay	\$1,202,788	\$383,305	\$52,055	\$0	\$0
Other	\$2,663	\$3,008	\$0	\$0	\$0
Total	\$1,205,815	\$392,714	\$60,469	\$7,150	\$6,900
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Motor Pool

Program Purpose

The Motor Pool Program has responsibility for providing clean, safe, and economical transportation to County departments. The Motor Pool Program is helping to meet County goal: (10) Make the best use of Jackson County's human and material resources.

Program Information

The Motor Pool Program provides the following services:

- **Vehicle Acquisition and Replacement**

Strategic Objective: Acquire vehicles for departments that budget for or need additional units. Operate a vehicle replacement program for existing vehicles that have met or exceeded their useful life.

Vehicles are scheduled for replacement when mileage and years of service indicate that their average useful life has been reached. Most vehicles in Jackson County's fleet will travel at least 100,000 miles before being replaced. Replacement is planned when maintenance and servicing costs begin to increase significantly. A replacement table has been developed and indicates on average when vehicles should be replaced to receive good service at low cost.

- **Cost Effective Transportation**

Strategic Objective: Provide vehicles to user departments at a cost comparable to the reimbursement rate allowed by the IRS (currently .505 per/mile) .

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Cost per mile average	\$0.96	\$0.60	\$0.64	\$0.67

Total vehicle units planned for 2008-2009 has declined by 12 units over the prior year. This is due to less demand by user departments. Current staff is able to maintain a consistent level of service to users. The current ratio is one Technician for every 130 vehicles (1:130).

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 continues to be bid on the open market. With continued high fuel prices, interest and opportunities for alternative fueled vehicles is still being monitored to ensure that the most cost effective vehicles will be provided. Research on hybrid and alternative fuel vehicles continues to show they are not yet cost effective as replacement vehicles. Recommendations will continue to be made to acquire the most cost effective vehicles for the fleet.



Motor Pool

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 78 percent of this program's revenues come from General Fund departments.

Program: 390401	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$68,962	\$56,170	\$53,006	\$25,000	\$50,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,166,133	\$1,426,041	\$1,697,876	\$1,964,989	\$2,067,342
Other	\$341,093	\$337,812	\$576,027	\$875,781	\$857,571
Total	\$1,576,188	\$1,820,023	\$2,326,909	\$2,865,770	\$2,974,913
EXPENDITURES					
Personal Services	\$139,857	\$186,409	\$231,403	\$225,255	\$241,003
Materials & Services	\$624,592	\$742,573	\$776,408	\$1,703,529	\$1,767,065
Capital Outlay	\$494,431	\$1,126,463	\$1,201,955	\$887,150	\$916,350
Other	\$0	\$0	\$0	\$49,836	\$50,495
Total	\$1,258,880	\$2,055,445	\$2,209,766	\$2,865,770	\$2,974,913
Full-Time Equivalent	2.45	2.45	3.80	3.80	3.80



Pedestrian/Bicycle Trails

Program Purpose

The Pedestrian/Bicycle Trails Program develops and maintains trails and paths, and encourages the use of alternative and non-motorized modes of transportation. This program provides planning, development, administration, and maintenance functions for the County trails system. The program is financed by Jackson County's one percent share of the State gasoline tax as well as funding from five cities under a newly adopted Intergovernmental Agreement. 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 goals: (7) Make recreational, learning and cultural opportunities accessible and available; and (8) Provide and maintain multiple transportation systems.

Program Information

The Pedestrian/Bicycle Trails Program provides the following services:

- **Maintain Trails**

Strategic Objective: Leverage the one percent bike fund money by coordinating trail maintenance with road maintenance for best efficiency. The Citizen Bicycle Advisory Committee reviews and makes recommendations on bicycle-friendly maintenance practices on the road system. The Joint Powers Committee will prioritize the use of major maintenance funds collected by the Intergovernmental Agreement.

- **Encourage Use of Trails**

Strategic Objective: Update computerized maps of pedestrian/bicycle routes in Jackson County. Collaborate with the Oregon Department of Transportation (ODOT), cities in Jackson County, and Rogue Valley Transportation District (RVTD) to expand support for, and use of, non-motorized transportation options.

Significant Issues in the Year Ahead

A three mile older section of the Greenway path needs significant repair. Due to a lack of program funding, minimal maintenance is performed. In addition, flood damage received in the December 2005 event significantly damaged two portions of the trail. One section has been repaired using Federal Emergency Management Agency (FEMA) funds. The final large project is being designed to minimize impact to Bear Creek and keep costs low. Funding for the County's 25 percent match for this project may need to be provided through a loan from the Self-Insurance Fund. Reduced maintenance along the Greenway path will continue until the large project is paid for.



Pedestrian/Bicycle Trails

A collaborative Maintenance and Operations Plan for the Greenway trail with five cities as partners has been implemented. The process was guided by Rogue Valley Council of Governments (RVCOG). Many elements of facility management and funding are being addressed.

Financial Condition

The Pedestrian/Bicycle Trails Program is funded 55 percent from State gasoline taxes. The remaining revenue comes from five local cities per agreement, donations, a transfer from the Solid Waste Fund, water sales, and interest income. There is no General Fund support.

Program: 390301	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$95,095	\$98,178	\$180,847	\$102,000	\$150,649
Federal Gov't	\$0	\$77,993	\$126,833	\$243,750	\$150,000
Fees & Charges	\$8,824	\$13,782	\$12,454	\$11,000	\$11,000
Other	\$2,286	\$3,718	\$10,398	\$254,986	\$182,000
Total	\$106,205	\$193,671	\$330,532	\$611,736	\$493,649
EXPENDITURES					
Personal Services	\$51,097	\$52,219	\$54,350	\$91,321	\$91,275
Materials & Services	\$41,092	\$49,424	\$206,490	\$520,415	\$402,374
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$92,189	\$101,643	\$260,840	\$611,736	\$493,649
Full-Time Equivalent	0.60	0.60	0.60	1.00	1.00



Road Maintenance

Program Purpose

The Road Maintenance Program provides maintenance services on the County road system. Maintenance on the road system in Jackson County preserves an investment in infrastructure and ensures safe roads. The Road Maintenance Program maintains 926 miles of road, 357 bridges, 13,417 traffic signs, and other road related appurtenances. The program is comprised of road surface maintenance, roadside drainage, traffic control, bridge and guardrail maintenance, snow removal, and miscellaneous activities. The Road Maintenance Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Road Maintenance Program provides the following services:

- Surface Maintenance**

Strategic Objective: Maintain the safety and longevity of the paved road system by continuing to apply chip seals annually to County roads. Appropriate use of chip sealing is a cost effective way to maintain asphalt pavements to achieve a Pavement Condition Index (PCI) rating for County roads in the "good" category.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Chip seal applied annually to County roads	386,000 sq/yds	450,000 sq/yds	464,000 sq/yds	450,000 sq/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 less than \$18,000. The Pavement Management System predicts the annual amount necessary to ensure the entire road system is maintained.

County crews additionally provide chip sealing on a reimbursable basis for several local entities as well as for 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 work quantities will again be performed at a reduced level for the coming year. Asphalt costs continue to increase for the fifth consecutive year. Gasoline and diesel costs are impacting total quantities of work that can be accomplished. With fewer employees assigned to maintain the roads, quantities of work and services levels across all activities will be reduced.

The need for increased maintenance funding for existing roads and small bridges is growing.

Financial Condition

The Road Maintenance Program is part of the Road Fund which receives no revenue from the General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390204	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$17,716	\$0	\$3	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$17,716	\$0	\$3	\$0	\$0
EXPENDITURES					
Personal Services	\$3,469,078	\$3,691,104	\$3,771,096	\$3,808,789	\$4,045,686
Materials & Services	\$2,390,945	\$2,024,318	\$2,130,767	\$2,246,249	\$2,345,923
Capital Outlay	\$1,027,175	\$219,203	\$524,110	\$359,000	\$218,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$6,887,198	\$5,934,625	\$6,425,973	\$6,414,038	\$6,609,609
Full-Time Equivalent	67.40	67.40	66.20	58.20	58.20

Roads System Development

Program Purpose

The Roads System Development Program funds the portion of projects related to increased capacity under the Capital Improvements Program. The Roads System Development Program provides capital improvement funds under County Ordinance No. 91-5 and Board Order No. 207-94. System Development Charges (SDC) are fees on new development to be used for capacity-increasing arterial and collector road improvement projects. The Roads System Development Program is helping to meet County goals: (8) Provide and maintain multiple transportation systems; and (12) Plan for the future.

Program Information

The Roads System Development Program provides the following service:

- **Increased Capacity of Roads**

Strategic Objective: Fund capacity-increasing projects on County roads by charging new development for the added impact.

Significant Issues in the Year Ahead

System development fees currently fund approximately 78 percent of the capacity-increasing projects on County roads. Reductions in the rate of development will have a negative impact on this fund. This will in turn provide less money for capital improvements.

Financial Condition

There is no General Fund money utilized for this program. System development revenues are generated through traffic impact fees charged on new development.

Roads System Development

Program: 391001	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$957,019	\$928,466	\$887,036	\$864,410	\$1,000,000
Other	\$21,298	\$28,556	\$21,332	\$483,590	\$422,590
Total	\$978,317	\$957,022	\$908,368	\$1,348,000	\$1,422,590
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$248,000	\$222,590
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$700,000	\$900,000	\$1,400,000	\$1,100,000	\$1,200,000
Total	\$700,000	\$900,000	\$1,400,000	\$1,348,000	\$1,422,590
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Street Improvement Fund

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) Provide and maintain multiple transportation systems.

Program Information

The Street Improvement Fund Program is providing the following service:

- **Form Local Improvement District (LID)**

Strategic Objective: Provide guidance and assistance to citizens who wish to improve their non-County road to a County road standard and have the County accept jurisdiction.

Significant Issues in the Year Ahead

A consequence of growth in the County and increased interest in this program means LID projects compete with Transportation System Plan (TSP) projects for funding. TSP projects benefit the entire transportation system in Jackson County and, therefore, must receive priority funding over LIDs.

Continuing interest in this program has resulted in several additional projects coming under development. Due to decreased ability to fund these projects through the Road Fund, future LID projects will need to be funded utilizing debt financing which will result in increased costs to participants.

Financial Condition

The Street Improvement Fund Program historically received 100 percent of its revenues via transfers from the Road Fund. Debt financing is now the primary mechanism used to fund projects. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information. There is no General Fund money utilized for this program.

Street Improvement Fund

Program: 390901	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$48,293	\$103,539	\$375,116	\$200,000	\$80,000
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$12,039	\$237,333	\$10,658	\$894,522	\$1,089,522
Total	\$60,332	\$340,872	\$385,774	\$1,094,522	\$1,169,522
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$594,522	\$489,522
Capital Outlay	\$199,635	\$327,569	\$445,956	\$500,000	\$680,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$199,635	\$327,569	\$445,956	\$1,094,522	\$1,169,522
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Vegetation Management

Program Purpose

The Vegetation Management Program provides a comprehensive, Countywide approach to vegetation maintenance and control. The Vegetation Management Program consists of two sub-programs: landscape maintenance for County properties and roadside maintenance for right-of-way vegetation control. Landscaping on County properties ensures a clean, neat appearance at the lowest possible cost. Management of vegetation along County roads is intended to ensure unwanted vegetation does not cause safety problems or hazards for the driving public and road features such as drainage ditches can perform as designed. The Vegetation Management Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (5) Work to enhance the natural and man-made attractiveness of the area; (8) Provide and maintain multiple transportation systems; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Vegetation Management Program is providing the following services:

- **Landscape Maintenance**

Strategic Objective: Provide landscape maintenance for County and non-County properties using the most effective professional methods. Neat, well-maintained properties contribute to the natural beauty of the area while promoting employee pride and stewardship within the County.

- **Roadside Maintenance**

Strategic Objective: Properly manage the 926 miles of road right-of-way to reduce negative impacts from vegetation. Ensure clear zones are treated to allow water to escape without causing adverse water quality impacts. Remove vegetation encroaching on the right-of-way which may cause safety problems.

Significant Issues in the Year Ahead

A reduced effort level will result in encroachment of brush and weeds into the road right-of-way. This will reverse a trend of the past 15 years where efforts have been made to provide improved vegetation management along the right-of-ways. Vegetation management crews will continue their efforts to use the most appropriate blend of mechanical, manual, and chemical vegetation treatments for managing roadside brush, however, at a reduced level.

Financial Condition

The Landscape Maintenance Subprogram receives 23 percent of its revenues by providing service to General Fund departments. The remaining 77 percent of revenues come from services provided to other local governments, school districts, and non-General Fund County departments.



Vegetation Management

The Roadside Maintenance Subprogram is part of the Road Fund which receives no revenue from the General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390205	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$113,018	\$240,836	\$207,028	\$129,462	\$151,896
Federal Gov't	\$1,920	\$0	\$0	\$0	\$0
Fees & Charges	\$228,643	\$184,921	\$198,818	\$207,885	\$211,930
Other	\$0	\$0	\$0	\$0	\$0
Total	\$343,581	\$425,757	\$405,846	\$337,347	\$363,826
EXPENDITURES					
Personal Services	\$422,685	\$468,296	\$485,786	\$480,682	\$528,690
Materials & Services	\$226,245	\$252,464	\$217,744	\$193,076	\$207,359
Capital Outlay	\$14,490	\$37,324	\$16,189	\$34,000	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$663,420	\$758,084	\$719,719	\$707,758	\$736,049
Full-Time Equivalent	6.00	6.00	6.00	6.00	6.00

Britt Capital Improvements

Program Purpose

The goal of the Britt Capital Improvement Fund is to provide stable funding for future Capital Improvements as identified in the Britt Master Plan. The plan dedicates funds to acquire additional parking areas and fund capital improvement projects at Britt Gardens.

In April 2006, the County and Britt Festivals agreed to set aside \$.75 per ticket sold to be dedicated to future Capital Improvement Projects at Britt Gardens. Future projects are to be mutually agreed upon by the County and Britt Festivals as identified in the 2006 Britt Master Plan. The Britt Capital Improvement Fund is helping to meet County goals: (7) Make recreational, learning, and cultural opportunities accessible and available; and (12) Plan for the future.

Program Information

The Britt Fund provides the following service:

- **Dedicates Funds for Future Capital Improvements at Britt Gardens**

Strategic Objective: Provide a stable funding source for capital improvements and additional off-site parking facilities at the Britt grounds. County to dedicate \$.75 per ticket sold to Capital Improvement Fund.

Significant Issues in the Year Ahead

Maintain current ticket sales for Britt events to ensure stable revenues to meet current spending levels.

Financial Condition

There is no General Fund money utilized for this program. Britt County Park is self-supported through patron ticket sales for scheduled Britt events.

Britt Capital Improvements

Program: 391201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$30,000	\$38,500
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$84,878	\$125,474
Total	\$0	\$0	\$0	\$114,878	\$163,974
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$114,878	\$163,974
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$114,878	\$163,974
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Parks and Recreation

Program Purpose

The Parks and Recreation Program provides a variety of quality recreational opportunities for the citizens and visitors of Jackson County. The Parks and Recreation Program operates 22 developed parks within Jackson County, encompassing over 5,000 acres. Recreational opportunities available include: picnicking; camping; fishing; boating; waterskiing; windsurfing; swimming; water sliding; river boating; rafting; hiking; rock climbing; hang gliding; cycling; reserved group camping; reserved group picnicking; motor sports including drag racing, karting, and autocross; softball; little league baseball; target shooting; music concerts and festivals; bird watching; nature hikes; equestrian camping and activities; and indoor/outdoor facilities on a reservation basis for meetings, weddings, and concerts.

The Parks and Recreation Program strives to make each park facility as self-supporting as possible. To accomplish this, a revenue strategy of user fees, grants, entitlements, revenue generating events, concession contracts, along with volunteers, social agency cooperation, and public/private partnerships are utilized. Continual reorganization and cost containment strategies are employed to provide a variety of recreational experiences at the lowest available cost.

A Parks Strategic Plan was developed in 1993 and is revised annually. The plan is used to guide the Parks Program to effectively manage and utilize resources and facilities. The Parks and Recreation Program is helping to meet County goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

The Parks and Recreation Program provides the following services for recreational enjoyment.

- **Day Use Recreation**

Strategic Objective: Provide a variety of recreational opportunities in a day-use park setting.

- **Overnight Camping**

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

Weather conditions and water levels during the recreational season are a major contributing factor to a successful recreational year. Weather and water levels during the 2007 season had a favorable affect on park use levels. The general outlook for the 2008 recreational season appears to be favorable and should contribute to another better than average year.

Significant Issues in the Year Ahead

Major maintenance on the park facilities will realize a small increase, thanks to a favorable recreational season and proposed General Fund support.



Parks and Recreation

Work related to a Sports Park Master Plan will continue to the level funded. Environmental review has been completed and pre-planning is underway.

Continue to implement selected recommendations from the 2004 Parks Business Plan including promotions to increase park use during non-peak periods; review the park fee schedule annually to ensure fees remain competitive; and investigating and possibly developing a corporate sponsorship program for Jackson County Parks. Park closures during non-peak times will be investigated as a means to control costs.

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

Continue to develop strategies and programs to make the Parks Program 100 percent self-supporting.

Financial Condition

The Parks and Recreation Program receives approximately 4 percent of its revenues directly from the General Fund.

Program: 390501	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$1,059,472	\$806,156	\$874,261	\$1,264,918	\$1,947,850
Federal Gov't	\$139,779	\$126,248	\$169,189	\$72,194	\$95,000
Fees & Charges	\$491,947	\$561,744	\$602,401	\$498,463	\$526,374
Other	\$410,157	\$458,182	\$441,959	\$840,682	\$977,804
Total	\$2,101,355	\$1,952,330	\$2,087,810	\$2,676,257	\$3,547,028
EXPENDITURES					
Personal Services	\$669,965	\$730,785	\$727,649	\$743,561	\$739,815
Materials & Services	\$773,814	\$754,053	\$723,169	\$1,101,097	\$1,233,513
Capital Outlay	\$643,831	\$310,410	\$404,045	\$782,263	\$1,573,700
Other	\$5,000	\$0	\$0	\$49,336	\$0
Total	\$2,092,610	\$1,795,248	\$1,854,863	\$2,676,257	\$3,547,028
Full-Time Equivalent	9.10	9.10	8.85	7.67	7.70



Park System Development

Program Purpose

The goal of the Park System Development Program is to provide funding for a five-year capital improvement plan. The plan focuses on acquiring additional park lands and funding capital improvement projects to accommodate increased capacity at existing and future parks.

The Park System Development Program provides capital improvement funds under County Ordinance No. 2000-4. The System Development Charges (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 goals: (7) Make recreational, learning, and cultural opportunities accessible and available; and (12) Plan for the future.

Program Information

The Park System Development Program provides the following service:

- **Fund Increased Capacity of Parks**

Strategic Objective: Provide funding for capacity increasing projects in County parks. Use SDC funds to pay for new improvements or provide matching funds for grants that build new parks or increase park capacity.

Significant Issues in the Year Ahead

SDC revenues are decreasing with the slowing housing market.

Financial Condition

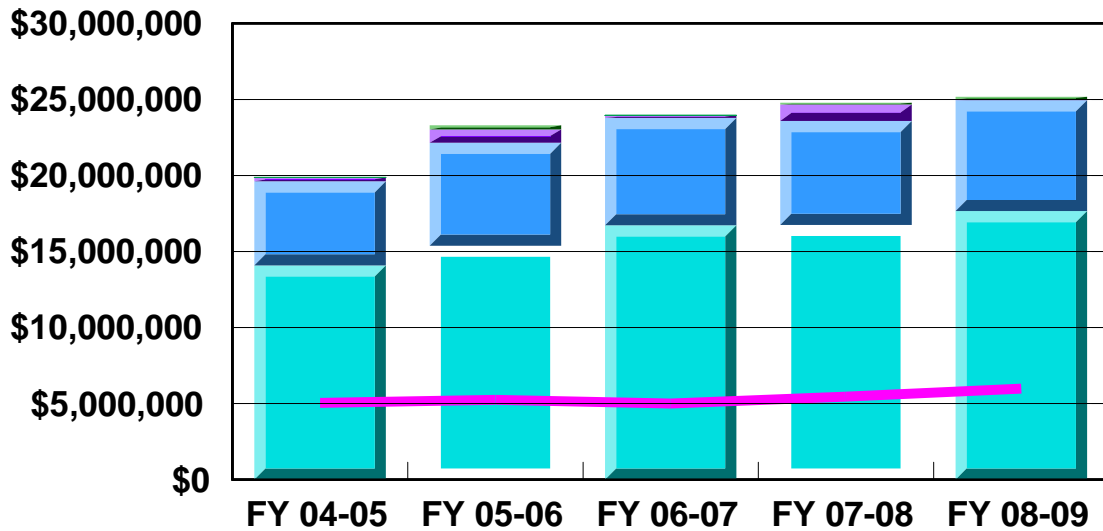
There is no General Fund money utilized for this program. System development revenues are generated through development-related impact fees. Fees may be decreasing slightly due to reduced building activities in the County.

Park System Development

Program: 390601	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$198,886	\$202,111	\$271,233	\$132,500	\$151,500
Other	\$4,328	\$7,719	\$13,952	\$275,521	\$310,943
Total	\$203,214	\$209,830	\$285,185	\$408,021	\$462,443
EXPENDITURES					
Personal Services	\$0	\$0	\$0	\$0	\$0
Materials & Services	\$0	\$0	\$0	\$262,549	\$152,443
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$180,056	\$196,618	\$161,350	\$145,472	\$310,000
Total	\$180,056	\$196,618	\$161,350	\$408,021	\$462,443
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

SHERIFF

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$14,087,659	\$15,382,477	\$16,729,198	\$16,752,723	\$17,664,284
MATERIALS	\$5,530,667	\$6,778,180	\$7,049,103	\$6,835,023	\$7,292,292
CAPITAL	\$254,419	\$862,458	\$172,695	\$1,078,264	\$43,779
OTHER	\$0	\$282,855	\$1,745	\$117,000	\$169,995
TOTAL EXP	\$19,872,745	\$23,305,970	\$23,952,741	\$24,783,010	\$25,170,350
TOTAL REV	\$5,046,327	\$5,241,768	\$5,006,497	\$5,452,331	\$5,978,277
FULL-TIME EQUIVALENT	195.00	178.00	179.00	172.00	175.00

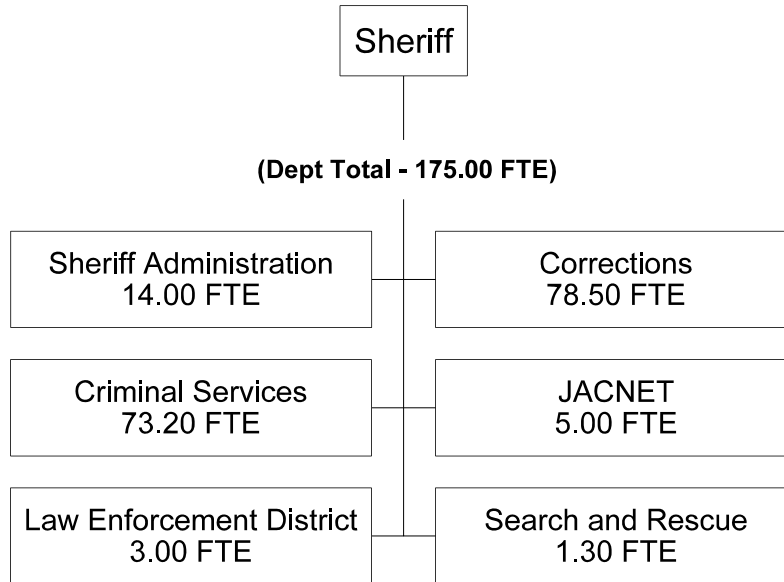
Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

There are no major changes to this budget. The number of FTEs has been increased to add to the Traffic Team.



SHERIFF

Organization Chart



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

SHERIFF

Department Summary

Purpose Statement: The Sheriff's office is dedicated to providing the people of Jackson County with a professional public safety team committed to serve ethically, respectfully, and equally.

Major Issues and Service Level Goals for Fiscal Year 2008-2009

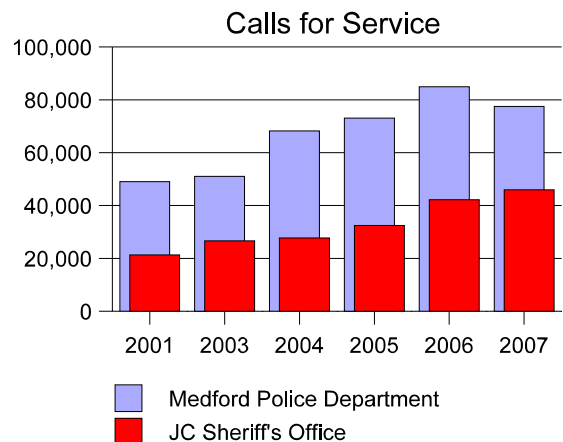
- Increase effective jail bed capacity through fully utilizing all County resources.
- Increase positive public opinion through better communications and presence.
- Increase public contacts with a more proactive Patrol Division.
- Continue to reevaluate the operations of the office to ensure cost-effective service to the community.
- Cooperate with agencies to further increase the effectiveness of the County's criminal justice system.

Major Issues and Service Level Accomplishments for Prior Year

- Completed the purchase of patrol vehicles required to fully implement the take-home vehicle program for all Patrol Deputies.
- Continued patrol focus on reducing response time to citizens' calls for service by moving the Patrol Division to 12-hour shifts.
- Obtained a new filing system for the Corrections Records Division and Evidence.

Benchmark

The graph shows the calls for service that the Medford Police Department (MPD) and Jackson County Sheriff's Office (JCSO) handled during the time frames listed. MPD covers approximately 26 square miles. JCSO covers 2,800 square miles. For FY 2006, MPD had 51 patrol officers and JCSO had 33 patrol deputies. During 2007, JCSO saw an 8 percent increase in its calls per Deputy, rising from 1,278 in 2006 to 1,393 in 2007.



Highlights and Challenges



Sheriff Administration

Program Purpose

To provide a high level of citizen safety, develop and implement programs that protect the County from liability, ensure officer safety, and to ensure that the department's legal mandates are met. The Administration Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Sheriff's Administration Program provides the following services:

- **Administration**

Strategic Objective: To ensure compliance with County policy relating to budget, human resources, labor negotiations, and records management; set policy for the Sheriff's office; and present a positive image to the public.

Increase utilization of citizen volunteers to assist with customer service 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.

- **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.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of civil documents received	14,131	15,970	17,638	19,402

Sheriff Administration

The projected increase in civil documents received is, in part, attributed to other agencies no longer serving their own subpoenas. The projected number is based on year-to-date figures.

Strategic Objective: To meet mandated requirements for concealed weapon application and issuance which include a criminal history check, fingerprints, and a gun safety course and certification.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of concealed handgun licenses issued	1,722	2,439	2,274	2,200

The fluctuation in the concealed handgun licenses issued is a function of the four year renewal cycle. While year-to-date figures indicate an increase in applications, a decrease in renewals is likely.

Strategic Objective: To provide the citizens of Jackson County with fingerprinting service for a variety of application and licensing requirements.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of fingerprints taken	4,093	4,072	4,528	4,600

The increase in fingerprints taken year-to-date is reflective of a greater demand as well as the number of other agencies discontinuing this service.

The Civil Division is challenged by an increased workload.

Significant Issues in the Year Ahead

Maintain overall department service levels in light of budget constraints and increasing calls for services.

Financial Condition

The Administration Program is primarily funded by the General Fund with the remainder of the program financed by County fees and civil process fees outlined in the Oregon Revised Statutes.



Sheriff Administration

Program: 410101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$3,301	\$1,966	\$1,119	\$4,150	\$4,500
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$171,294	\$212,854	\$255,732	\$237,511	\$270,350
Other	\$0	\$0	\$0	\$0	\$0
Total	\$174,595	\$214,820	\$256,851	\$241,661	\$274,850
EXPENDITURES					
Personal Services	\$2,251,123	\$2,277,310	\$2,893,964	\$2,411,013	\$2,402,971
Materials & Services	\$1,279,202	\$1,324,915	\$2,270,015	\$2,287,285	\$2,300,043
Capital Outlay	\$0	\$16,880	\$23,685	\$569,308	\$14,854
Other	\$0	\$577	\$0	\$1,197	\$0
Total	\$3,530,325	\$3,619,682	\$5,187,664	\$5,268,803	\$4,717,868
Full-Time Equivalent	14.00	12.00	14.00	14.50	14.00



Corrections

Program Purpose

To provide for community safety and meet the department's legal mandates, while minimizing the County's civil liability. The Corrections Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Corrections Program provides for the incarceration of pretrial and convicted prisoners of the criminal justice system in Jackson County by providing the following services:

- Main Jail**

Strategic Objective: Hold people waiting for trial and those not fit for release. Increase effective jail bed capacity.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Forced releases	1,072	684	864	820

Forced releases are those inmates released because of the cap of 230 inmates imposed by the Board of County Commissioner at the request of the Sheriff in February 2004. The projected decrease is the result of additional rental beds and a 4-5 percent decrease in lodgings over the past several fiscal years.

- SB 1145 Enhancement Funding**

Strategic Objective: Continue to partner with Community Justice to effectively make use of all jail and program beds in Jackson County to ensure that inmates are serving their appropriate sanctions while reducing the number of forced releases.

The introduction of a new release matrix identifies the risk of offenders for pre-trial release and at the same time identifies the appropriate placement, release, jail, or Community Justice programs, that each inmate should be considered for. The partnership with Community Justice is strengthened by implementing this evidenced based matrix system, currently in the design phase.

- Court Security**

Strategic Objective: To eliminate access breaches of security and provide for a safer and secure environment for the administration of justice. Reduce and eliminate violent instances involving visitors as well.

Corrections

Significant Issues in the Year Ahead

Manage the jail population with the anticipated 25 rental beds.

Re-evaluate our matrix for the appropriateness of an inmate for pre-trial release and identify which programs available in Jackson County are appropriate for each inmate.

Continue to utilize the new video arraignment system and expand the functions to other court hearings and procedures. This reduces potential liability by enhancing the overall security of the jail by allowing more staff to remain in the building.

Explore other options to the Jail Management System, Tiburon. The system continues to be plagued with update problems and lack of support. Other systems may offer more options, better customer service, and technical support.

Explore other avenues for recruiting and hiring of new deputies and retention of current deputies.

Explore other options for a food service vendor and commissary vendor. We have been with the current vendor for about seven years. There have been significant issues in the last year.

Financial Condition

The Corrections Program is approximate 65 percent funded by the General Fund with the remainder of the program financed by contracts with State and Federal agencies and recoverable programs. Increased funding from the State received through Community Corrections has minimized reductions that would have otherwise been experienced in fiscal year 2008-2009. With the cut of O&C funds, funding for the department will be further reduced.

Corrections

Program: 410103	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$2,446,652	\$2,460,905	\$2,692,709	\$3,073,329	\$3,599,308
Federal Gov't	\$9,400	\$15,760	\$6,400	\$9,600	\$4,800
Fees & Charges	\$125,802	\$97,892	\$93,756	\$55,300	\$101,500
Other	\$110,691	\$251,352	\$91,816	\$72,700	\$65,000
Total	\$2,692,545	\$2,825,909	\$2,884,681	\$3,210,929	\$3,770,608
EXPENDITURES					
Personal Services	\$5,854,449	\$6,500,628	\$6,625,247	\$6,689,505	\$7,114,104
Materials & Services	\$1,814,128	\$2,888,203	\$2,086,644	\$1,505,177	\$1,548,925
Capital Outlay	\$0	\$627,966	\$104,954	\$175,710	\$0
Other	\$0	\$0	\$1,745	\$0	\$0
Total	\$7,668,577	\$10,016,797	\$8,818,590	\$8,370,392	\$8,663,029
Full-Time Equivalent	106.00	88.00	85.00	79.50	78.50

Criminal Services

Program Purpose

The Criminal Services Program is responsible for protecting the public through education, impartial investigations, and enforcement of laws. The Criminal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to County government.

Program Information

The Criminal Services Program provides the following services:

- **Patrol**

Strategic Objective: Increase the minimum number of patrol units on duty at any one time, and increase the frequency of patrols in the rural areas of Jackson County. Enhance patrol visibility and improve response times to emergencies and critical incidents by continued use of patrol vehicle fleet.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Total calls for service handled yearly by one Patrol Deputy	1,081	1,278	1,393	1,500

These numbers reflect only cases handled by Deputies and Community Service Officers (CSO) assigned to regular patrol duties.

Strategic Objective: Maintain the highest possible staffing levels by using alternative shift schedules. In July of 2007 the Patrol Division moved to a 12 hour team schedule. This change in scheduling maximized the number of deputies on duty at any one time. Each team is led by a supervisor who is able to staff outlying areas more frequently. This schedule also allows the Sheriff's office to fully staff special events such as concerts and political visits while maintaining regular patrols. Administration and Deputies assigned to Traffic help supplement patrols when necessary.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Patrol Deputies on duty at one time (average)	3-4	3-4	5-6	5-6

Criminal Services

Strategic Objective: Aggressively identify, pursue, and apprehend armed cartel members cultivating marijuana in Jackson County. Most of the manpower redirected to deal with the increase in marijuana gardens came from patrol.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Marijuana plants seized	15,852	44,168	49,244	55,000

These results arise from the total number of plants seized by the Sheriff's office on County and Federal lands in Jackson County. During fiscal year 2007-2008, the Sheriff's office also seized an additional 147,340 plants in Josephine, Del Norte, and Siskiyou Counties in joint operations.

- Traffic Safety**

Strategic Objective: Maintain traffic safety education programs as well as specialized traffic enforcement efforts (a traffic team), DUII enforcement, and grant-funded programs for pedestrian safety and speed enforcement. Use Traffic Team selected enforcement to reduce fatal traffic crashes in Jackson County.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Traffic Team impact on fatal crashes	32	21	15	<20

The Traffic Team (TT) was formed in late 2004 to address the high number of fatal crashes occurring in Jackson County, many due to impaired drivers. Since the formation of the TT, the numbers have steadily declined.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Victims impact panel (VIP) attendees	1,289	1,253	1,344	1,300

The State court orders attendance to this program for drunk and/or drugged driving, and related charges. Graphic, local slide presentation and victim testimony are designed to convince impaired drivers not to drink and drive. Guests are welcome.

Criminal Services

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Traffic school attendees	766	791	1,066	1,100

Local courts utilize Jackson County Traffic School (JCTS) as a sentencing alternative program. Traffic violators may be given the option to attend JCTS as an educational tool in exchange for reduced bail or removal of the charge from the offenders record.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
"Why Seat Belt?" attendees	1,320	1,104	906	900

This sentencing alternative program allows safety belt-related violators to attend this class in exchange for reduced bail or removal of the charge from the violators record. The program attendance is declining due to past attendance (8 percent of the population in Jackson County has attended) and as a result, increased safety belt use. Guests are welcome.

- Investigations**

Strategic Objective: Conduct impartial, high quality, in-depth investigations of serious crimes in Jackson County.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Cases assigned to Detectives	518	624	618	650
Digital phone/audio CD request	n/a	n/a	131	200
Investigative Support Unit projects	n/a	n/a	3,120	3,400
Runaway juvenile "exit" interviews	n/a	n/a	n/a	180

The Division Lieutenant position and the Detective Sergeant position were both filled. The Detective Sergeant was promoted from within the Detective Division; this created a vacancy that was eventually filled. The Detective Sergeant and the Detective Lieutenant continue to take an active role in working cases to make up for the shortage. In addition to the cases historically handled by the division, the addition of the jail phone system and digital photography and audio from patrol contributed to an increase in

Criminal Services

investigative assistance and projects handled by the division. The Detective Lieutenant is currently working computer forensics as support for other cases. This work is increasing as the use of technology increases and the forensic work is time intensive.

The Investigative Support Unit has begun maintaining statistics on special projects requested of the unit, including Detective support, patrol requests, and administrative information. The unit also continues to provide support to the District Attorney's office as well as numerous outside agencies.

The Sheriff's Investigative Division is committed to improving the agency's response to missing/runaway juveniles. As a part of this commitment, the Detective assigned to investigate child abuse/sexual abuse will initiate a program to conduct interviews with juveniles as they return home after being listed as a runaway.

- **Marine Program**

Strategic Objective: Continue to meet or exceed Oregon State Marine Board policy stating 50 percent of total patrol hours during May - September should be boat patrol hours. The remainder of funds are spent on equipment, maintenance, travel, and training; continue to meet and/or exceed the Oregon State Marine Board's contract for marine patrol hours; and continue to meet Oregon State Marine Board policy of one boating examination report (BER) per one boat patrol hour (BPH)/

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Boat patrol hours	59%	58%	59%	60%
Contract patrol hours	149%	125%	115%	120%
One BER to one BPH	1.00:1	1.10:1	1.15:1	1.10:1

The Marine Program strives to present a professional image for the Sheriff's department through: marine in-service training; Marine Unit briefings; Marine Unit uniforms; patrol boat markings; and timely response to calls for service resulting in improved customer service overall.

In the year ahead, the Marine Program will: increase training in the field of marine identification within the Sheriff's department to help with the recovery of stolen marine property; increase efforts in mandatory education by offering education programs through the public schools; and increase patrol presence on all water ways.

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 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of medical examiner cases	1,175	1,265	1,684	2,000
Number of autopsies	199	257	414	500

These cases include suspicious deaths, homicides, suicides, hospice, and accidental deaths. The totals for the year in Medical Examiner cases and autopsies show a decrease of approximately 20-25 percent. This is an anomaly that we would not expect to continue as historical data has shown a steady increase in both categories.

The Deputy Medical Examiners have started to work cases involving missing persons. This contributes to their caseload, but is an efficient manner to investigate these cases. The FTE that was added to the Medical Examiner program has been invaluable to maintaining the Sheriff's office exceptional response to, and investigation of, all manner of deaths. This addition was required to relieve one position from an extraordinary workload and reduce the overtime required for the call-outs per the Jackson County Sheriff's Employees' Association (JCSEA) contract. With regular time coverage of 80 hours per week compared to the previous 40 hours per week, the actual overtime expenditure for the Deputy Medical Examiner's position continues to show a decrease.

Significant Issues in the Year Ahead

The budget for this next year will increase primarily due to equipment requirements needed to combat the growing presence of marijuana cartels in Jackson County. Additional revenue will be expected due to increased traffic enforcement now that the Justice Court is operational.

The Sheriff's office is aggressively pursuing homeland defense and other grants as they relate to disaster preparedness, inter-agency communications, and equipment procurement. The Patrol Division has begun an alternative shift configuration to better staff special events and regular patrols. It is expected that the Sheriff's office will face many challenges in fiscal year 2008-2009 because of the national election campaigns, Mexican Cartel marijuana gardens, and other events, all of which will occur during the same time frame. It is anticipated that overtime will have to be used in order to staff many of these events.

Criminal Services

Financial Condition

The Criminal Services Program is primarily funded by the General Fund with the remainder of the program financed by County fees, contracts, and grants. It is anticipated that General Fund support will continue to decrease and alternate funding methods continue to be investigated.

Program: 410104	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$447,402	\$494,912	\$376,642	\$305,050	\$299,550
Federal Gov't	\$426,778	\$457,488	\$361,402	\$465,610	\$374,300
Fees & Charges	\$349,291	\$302,132	\$224,981	\$184,250	\$222,600
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,223,471	\$1,254,532	\$963,025	\$954,910	\$896,450
EXPENDITURES					
Personal Services	\$5,459,441	\$5,716,973	\$6,506,823	\$6,773,595	\$7,279,365
Materials & Services	\$1,931,950	\$2,153,339	\$2,332,944	\$2,280,558	\$2,744,588
Capital Outlay	\$46,159	\$54,973	\$17,520	\$122,921	\$17,250
Other	\$0	\$243,834	\$0	\$70,803	\$71,350
Total	\$7,437,550	\$8,169,119	\$8,857,287	\$9,247,877	\$10,112,553
Full-Time Equivalent	67.40	70.60	71.70	68.70	73.20

JACNET

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 the 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 goals: (1) Protect the health, safety, and well-being of all citizens; and (4) Strengthen cooperation between public agencies.

Program Information

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 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Prosecutions - Federal/ State	10/134	7/101	15/105	15/105

JACNET has seen a decrease in meth lab activity from last year due to new precursor legislation that began in 2005. This legislation made it more difficult for meth cooks to obtain and purchase the required precursor item necessary to make meth. The reduction in meth labs seized was anticipated once the new legislation was passed and task forces throughout the State are showing reductions in meth labs as well. Labs dropped from a high of 591 in 2001 to a record low in 2007 of 17 through the State.

- Gather Intelligence**

Strategic Objective: Investigate all information received concerning illegal methamphetamine production. Arrest and prosecute those involved in illegal methamphetamine production and seize/destroy those chemicals that pose a health risk to the citizens of Jackson County.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of meth labs seized	6	6	1	1



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 two full-time investigators assigned to the unit. Due to Jackson County Sheriff's office (JCSO) staffing issues, JCSO has been unable to continue to augment JACNET staffing from the Patrol and Investigations Divisions. To offset the decrease in staffing, JACNET will increase Federal participation by directly teaming with the Drug Enforcement Agency (DEA).

Financial Condition

For fiscal year 2008-2009, member agency assessments will be increased as agencies besides JCSO contribute staffing. JACNET is currently staffed by a Lieutenant (1), Sergeant (1), Detective (1), Administrative Assistant (1), two Deputies (1 assigned to DEA and 1 to JACNET), and Records Clerk (1 assigned to DEA). We are looking to agencies such as Medford, Ashland, Central Point, and Eagle Point Police Departments, for investigators and clerical assistance.

HIDTA funding to JACNET was reduced in the 2004-2005, 2005-2006, and again in 2006-2007 fiscal years. In fiscal year 2008-2009, there are more agencies competing for HIDTA funding and personnel costs have gone up without any expected increase in HIDTA funding. Funding for operations will need to be increased by local agencies to ensure the operations do not decrease. JACNET is 37 percent funded by the General Fund.

Program: 410106	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$5,838	\$2,443	\$0	\$5,000	\$1,000
Federal Gov't	\$244,212	\$367,742	\$309,248	\$282,972	\$137,242
Fees & Charges	\$8,291	(\$66,409)	\$3,199	\$50,733	\$50,733
Other	\$0	\$0	\$0	\$0	\$0
Total	\$258,341	\$303,776	\$312,447	\$338,705	\$188,975
EXPENDITURES					
Personal Services	\$147,999	\$494,992	\$291,976	\$464,142	\$473,214
Materials & Services	\$161,835	\$140,684	\$56,423	\$156,768	\$95,888
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$38,444	\$0	\$0	\$0
Total	\$309,834	\$674,120	\$348,399	\$620,910	\$569,102
Full-Time Equivalent	3.00	3.00	4.00	5.00	5.00



Law Enforcement District

Program Purpose

To create a safe community and improve the livability of the residents of White City. The White City Enhanced Law Enforcement District Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The White City Enhanced Law Enforcement District provides enhanced police services to the residents within the unincorporated area of White City.

- **Community Policing**

Strategic Objective: To provide an enhanced level of service and presence in White City, providing more active and direct programs to neighborhoods and schools; to reduce gang-related activity in the Law Enforcement District; and to have a Deputy spend at least half their scheduled time working in the White City Schools.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Requested
Number of officers assigned	2	2	2	2

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 in the past.

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 fiscal year 2009-2010.

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 six to two. During fiscal year 2006-2007, the Jackson County Sheriff's office (JCSO) altered Deputy schedules and was able to provide a monthly average of 427 hours of enhanced patrol coverage to the citizens of White City. Current Law Enforcement District funds provide for 416 hours per month. Community Service Officer hours are not reflected in these statistics and would greatly enhance the level of coverage. In November of 2006, the entire Patrol Division was relocated to the Rogue Family Center in White City. This relocation has ensured that the citizens of White City have received an increased patrol presence, far beyond what is actually funded.



Law Enforcement District

Program: 410201	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$396,418	\$399,280	\$390,613	\$385,435	\$377,858
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$4,800	\$0	\$0	\$0	\$0
Other	\$5,231	\$7,902	\$16,382	\$176,691	\$314,536
Total	\$406,449	\$407,182	\$406,995	\$562,126	\$692,394
EXPENDITURES					
Personal Services	\$244,246	\$251,221	\$241,914	\$264,268	\$258,097
Materials & Services	\$139,228	\$91,773	\$95,120	\$297,858	\$335,652
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$98,645
Total	\$383,474	\$342,994	\$337,034	\$562,126	\$692,394
Full-Time Equivalent	3.00	3.00	3.00	3.00	3.00



Search and Rescue

Program Purpose

Search and Rescue responds to and assists citizens who are overdue, lost, injured, or killed during ground or marine recreational use of the out-of-doors. The Search and Rescue Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Search and Rescue (SAR) Program provides the following services:

- Training/Education**

Strategic Objective: Train volunteers in search and rescue techniques, survival rescue, tracking, and communication technology.

Strategic Objective: Provide educational opportunities to public schools and citizens to insure better preparedness in emergency situations.

Strategic Objective: Provide services to the community during times of individual or community need such as floods, fire, or other major difficulties.

- Search and Rescue**

Strategic Objective: Respond in a timely manner to citizens lost or missing while hunting, fishing, hiking, or generally recreating on public land. To maintain the percentage of missing, injured, and deceased persons located or recovered at 100 percent.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Projected	FY 2008-2009 Expected
Percent of persons located	100%	100%	100%	100%

- Recruitment of Volunteers**

Strategic Objective: Increase SAR volunteer hours through the recruitment of motivated citizens who provide essential talents and skills specifically needed for the search and rescue missions.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Projected	FY 2008-2009 Expected
Volunteer hours contributed	15,142	17,762	22,477	24,000



Search and Rescue

- **Model Program for State Evaluation**

Strategic Objective: The Jackson County Sheriff's SAR is now the model for Statewide implementation of joint SAR missions. CORSAR was instituted locally and is on the verge of becoming State mandated as a model for search and rescue.

Significant Issues in the Year Ahead

Conduct targeted recruitment to increase and improve the SAR volunteer pool. Monitor SAR volunteer hours, looking for increased exposure opportunities. Lieutenant Rowland, who heads this program, has recently been elected Vice-President of the OSSA SAR Advisory Council; he is also Chair of CORSAR. In the year ahead, he will be working to make Jackson County's SAR an effective State model, hopefully attracting additional training funding.

Financial Condition

Search and Rescue, a mandated function of the Sheriff's office, is 75 percent funded by the General Fund with the remainder of the program financed by Title III funds. Equipment is in excellent condition due to past Budget Committee expenditures. Any increased line items are due only to increases County chargebacks.

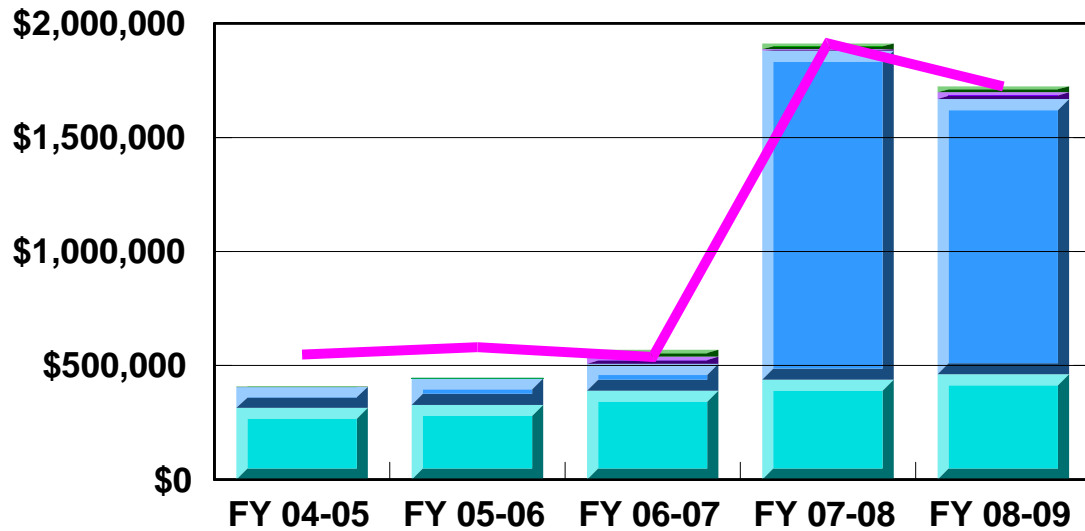
Program: 410105	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$551	\$0	\$5,470	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$290,336	\$235,525	\$177,007	\$144,000	\$155,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$290,887	\$235,525	\$182,477	\$144,000	\$155,000
EXPENDITURES					
Personal Services	\$130,190	\$141,162	\$169,108	\$150,200	\$136,533
Materials & Services	\$203,809	\$179,105	\$207,823	\$307,377	\$267,196
Capital Outlay	\$208,260	\$162,637	\$26,536	\$210,325	\$11,695
Other	\$0	\$0	\$0	\$45,000	\$0
Total	\$542,259	\$482,904	\$403,467	\$712,902	\$415,424
Full-Time Equivalent	1.60	1.40	1.30	1.30	1.30



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SURVEYOR

2004-05 to 2008-09



	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
PERSONNEL	\$314,880	\$327,103	\$389,412	\$437,999	\$461,706
MATERIALS	\$91,701	\$116,712	\$117,812	\$1,442,384	\$1,206,936
CAPITAL	\$0	\$0	\$32,137	\$7,000	\$30,000
OTHER	\$1,272	\$0	\$29,446	\$25,000	\$25,000
TOTAL EXP	\$407,853	\$443,815	\$568,807	\$1,912,383	\$1,723,642
TOTAL REV	\$548,170	\$580,415	\$537,382	\$1,912,383	\$1,723,642
FULL-TIME EQUIVALENT	5.00	6.00	6.00	6.00	6.00

Numbers for FY 04-05 through FY 06-07 are actual revenues and expenditures. FY 07-08 represents the revised budget and FY 08-09 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 26.

The decrease in this budget is mainly due to the reduction in the construction industry. There are no changes to the number of FTEs.



SURVEYOR

Organization Chart

County Surveyor

(Dept Total - 6.00 FTE)

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

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 Geographic Information System (GIS) mapping.

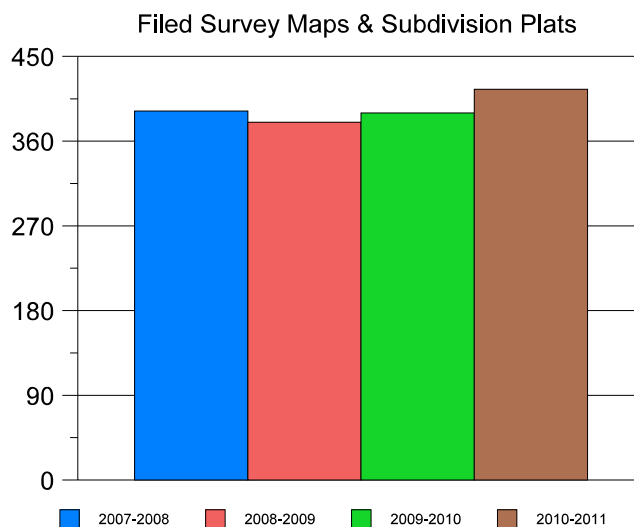
Major Issues and Service Level Goals for Fiscal Year 2008-2009

- Maximize the amount of survey monumentation available for public use.
- Meet increased demand for internet access to survey map information and public land corner information.
- Review an ever-increasing number of submitted maps and plats for conformance to State requirements.

Major Issues and Service Level Accomplishments for Prior Year

- Began control survey for project in Township 38 South, Range 1 West.
- Implementation of Continuously Operating Reference Station (CORS) for use by local land surveyors to improve quality and lower costs of Global Positioning System (GPS) surveying methods for the benefit of the public.
- Analysis of control survey of boundary problem area in Township 35 South, Range 2 West.

Benchmark



Highlights and Challenges



Surveyor

Program Purpose

To maintain records of all surveys in Jackson County and provide copies of any map or plat as needed. To preserve or rehabilitate all public land survey corner monuments, check and approve all subdivision plats prior to recording, and provide control information for the County Assessor and for Geographic Information System (GIS) mapping. 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 Surveyor Program is helping meet County goal: (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Surveyor Program pursues the following objectives:

- Public Land Corner Restoration**

Strategic Objective: To maintain location marking of the approximately 9,000 public land corners with the County (most of which date from the 1800's). The descriptions for locating all properties in our County are referenced to these corners. Retaining the accurate location of these corners is important in protection of property boundaries and minimizing the cost of property boundary surveys to the public.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Number of restored corners	234	200	260	280

- Filing - Survey Maps and Subdivision Plats**

Strategic Objective: To review submitted maps and plats for conformance with requirements of Oregon Revised Statutes, and, also for accuracy and completeness prior to filing. Copies of the filed maps and plats are made available to the public for review and purchase.

<i>Outcome(s)</i>	FY 2006-2007 Actual	FY 2007-2008 Budgeted	FY 2007-2008 Expected	FY 2008-2009 Projected
Filed survey maps & subdivision plats	426	440	392	380
Document sales	\$46,173	\$46,000	\$46,330	\$46,800



Surveyor

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.

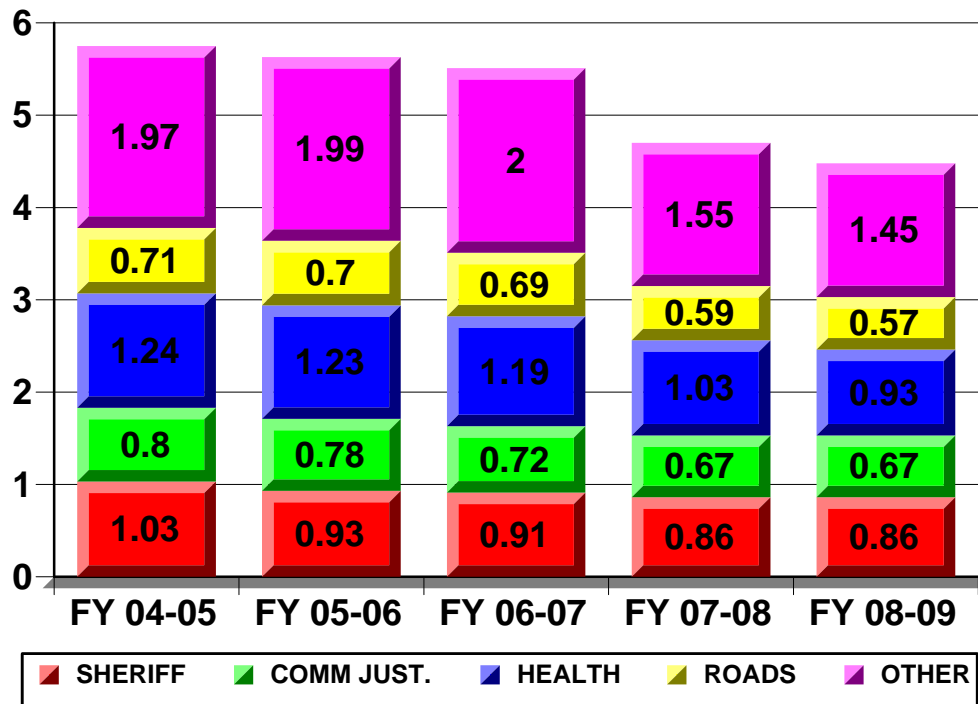
The remaining revenue comes from fees collected for checking and filing maps of survey and subdivision plats, and also from document copy sales. Due to changes in the real estate market, we expect to see fewer filed maps of survey, with the resulting decrease in checking and filing fees.

Program: 430101	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Revised	2008-2009 Adopted
REVENUES					
State/Local Gov't	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$520,404	\$535,296	\$473,744	\$482,409	\$407,067
Other	\$27,764	\$45,118	\$63,636	\$1,429,974	\$1,316,575
Total	\$548,168	\$580,414	\$537,380	\$1,912,383	\$1,723,642
EXPENDITURES					
Personal Services	\$314,857	\$327,088	\$389,399	\$437,999	\$461,706
Materials & Services	\$91,684	\$116,697	\$117,798	\$1,442,384	\$1,206,936
Capital Outlay	\$0	\$0	\$32,137	\$7,000	\$30,000
Other	\$1,272	\$0	\$29,446	\$25,000	\$25,000
Total	\$407,813	\$443,785	\$568,780	\$1,912,383	\$1,723,642
Full-Time Equivalent	5.00	6.00	6.00	6.00	6.00

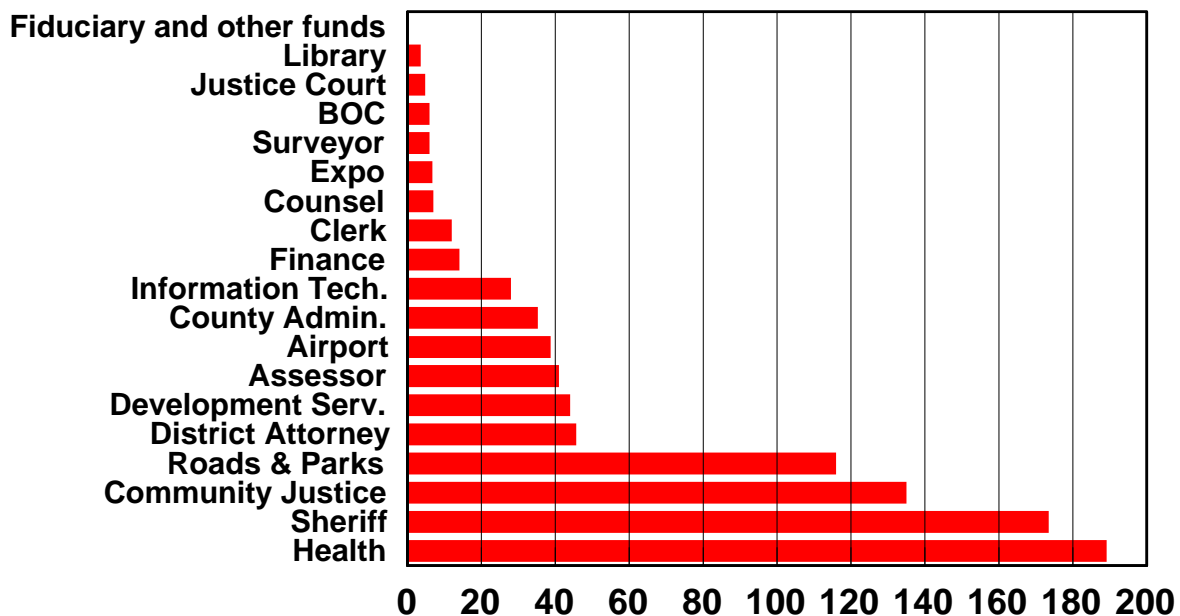


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FTE PER THOUSAND POPULATION



FTE BY DEPARTMENT FY 08-09



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
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AIRPORT

AIRPORT	Administrative Secretary	R2-1/4	0.00	0.00	0.00	1.00	0.00
	Airport Security Supervisor	R3-1/4	1.00	1.00	1.00	1.00	1.00
	Maintenance Supervisor	R3-4/7	1.00	1.00	1.00	0.00	0.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Maintenance Manager	R3-5/8	0.00	0.00	0.00	1.00	1.00
	Airport Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Utility Worker	E0008	1.00	1.00	1.00	1.00	1.00
	Airport Enforcement Officer	E0009	18.40	13.40	13.20	12.20	13.20
	Lead Airport Enforcement Officer	E0010	0.00	4.00	4.20	4.20	4.20
	Office Assistant II	E0010	1.00	2.00	2.00	2.00	2.00
	Accounting Clerk II	E0012	1.60	1.60	1.60	1.60	1.60
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Project Specialist	E0013	0.75	1.75	1.75	1.75	1.75
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Maintenance Worker	E0015	1.00	1.00	1.00	1.00	1.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	Sr Maintenance Worker	E0017	4.00	5.00	5.00	5.00	5.00
	Airport Compliance Coordinator	E0018	1.00	1.00	1.00	1.00	1.00
	Electrician	E0021	0.00	0.00	1.00	1.00	1.00
	TOTAL DEPARTMENT =		35.75	37.75	38.75	38.75	38.75

ASSESSOR

ASSESSOR	Secretary	R1-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	2.00	2.00	2.00	3.00	2.00
	Program Manager II	R3-5/8	0.00	0.00	0.00	1.00	0.00
	Program Manager IV	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Chief Appraiser	R4-3/6	1.00	1.00	1.00	1.00	1.00
	County Assessor	C0091	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	5.00	5.00	7.00	6.00	5.00
	Office Assistant III	E0012	5.00	5.00	5.00	5.00	6.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Cartographer	E0017	4.00	4.00	4.00	4.00	4.00
	Property Appraiser I	E0019	1.00	1.00	3.00	2.00	0.00
	Sr Cartographer	E0019	1.00	1.00	1.00	1.00	1.00
	Data/Property Analyst I	E0021	1.00	1.00	1.00	0.00	0.00
	Property Appraiser II	E0021	8.00	9.00	10.00	11.00	12.00
	Commercial Appraiser	E0023	1.00	1.00	1.00	1.00	1.00
	Data/Property Analyst II	E0023	1.00	1.00	1.00	2.00	2.00
	Lead Appraiser/Appraiser Specialist	E0024	1.00	1.00	2.00	0.00	2.00
	TOTAL DEPARTMENT =		36.00	37.00	43.00	42.00	41.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
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BOARD OF COMMISSIONERS

BOARD OF COMMISSIONERS	Secretary	R1-3/6	0.60	0.60	0.60	1.00	1.00
	Executive Secretary	R2-2/5	1.45	1.45	1.80	2.00	2.00
	County Commissioner	C0098	3.00	3.00	3.00	3.00	3.00
	TOTAL DEPARTMENT =		5.05	5.05	5.40	6.00	6.00

COMMUNITY JUSTICE

COMMUNITY JUSTICE	Administrative Secretary	R2-1/4	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant	R2-3/6	1.01	0.00	0.00	0.00	0.00
	Supervisor I	R2-5/8	1.00	1.00	0.00	0.00	1.00
	Fiscal/Administrative Manager	R3-2/5	0.00	1.00	1.00	1.00	1.00
	Research/Projects Analyst - Comm Just	R3-3/6	0.00	0.00	0.00	1.00	1.00
	Supervisor II	R3-3/6	4.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	0.00	1.00	1.00	0.00	0.00
	Program Manager II	R3-5/8	3.00	2.00	3.00	3.00	3.00
	Program Manager III	R4-1/4	2.00	4.00	3.00	3.00	3.00
	Program Manager IV	R4-2/5	2.00	2.00	1.00	1.00	1.00
	Program Manager V	R4-3/6	1.00	1.00	1.00	1.00	1.00
	Community Justice Director	R5-5/8	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	2.00	2.00	2.00	2.00	2.00
	Office Assistant III	E0012	14.00	14.00	13.00	13.00	13.00
	Community Service Crew Coordinator	E0013	0.00	0.00	12.00	11.00	11.00
	Transition Center Technician	E0013	0.00	0.00	8.00	9.00	9.00
	Work Crew Coordinator	E0013	27.00	24.00	0.00	0.00	0.00
	Lead Community Svc Crew Coordinator	E0015	2.00	3.00	3.00	3.00	3.00
	Office Assistant IV	E0015	0.00	0.00	1.00	1.00	1.00
	Group Counselor I	E0016	23.00	23.00	23.00	22.00	22.00
	Program Specialist - Comm Just	E0017	6.00	8.00	7.00	7.00	6.00
	Group Counselor II	E0019	7.00	8.00	8.00	9.00	9.00
	Community Justice Officer	E0020	8.00	8.00	9.00	7.00	7.00
	Public Safety Coordinator	E0020	1.00	1.00	1.00	0.00	0.00
	Sr Program Specialist - Comm Just	E0020	5.00	4.00	2.00	2.00	3.00
	Probation Officer II	E0022	15.00	13.00	13.00	12.00	12.00
	Probation Officer III	E0023	2.00	2.00	2.00	2.00	2.00
	Sr Deputy Probation	P0201	24.00	26.00	23.00	21.00	21.00
	TOTAL DEPARTMENT =		152.01	151.00	140.00	134.00	135.00

COUNTY ADMINISTRATION

COUNTY ADMINISTRATION	Secretary	R1-3/6	0.00	0.00	0.00	0.00	0.50
	Administrative Secretary	R2-1/4	1.00	0.00	1.00	1.00	1.00
	Executive Secretary	R2-2/5	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant	R2-3/6	3.00	4.00	3.00	3.00	3.00
	Sr Administrative Assistant	R2-5/8	2.05	2.00	1.50	1.50	1.50



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
COUNTY ADMINISTRATION	Staff Auditor	R2-5/8	1.00	1.00	1.00	0.00	0.00
	Sr Auditor	R3-2/5	1.00	1.00	1.00	1.80	1.80
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Environmental & Natural Res Coord	R3-5/8	1.00	1.00	1.00	0.50	0.75
	Maintenance Manager	R3-5/8	1.00	1.00	2.00	2.00	2.00
	Management Analyst	R3-5/8	2.00	2.00	4.00	4.00	4.00
	Facility Maintenance Superintendent	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Sr Personnel/Risk Analyst	R4-2/5	2.00	2.00	1.00	1.00	1.00
	County Auditor	R4-5/8	1.00	1.00	1.00	1.00	1.00
	Deputy County Administrator	R5-1/4	1.00	1.33	0.90	0.00	0.00
	Economic & Special Dev Dir	R5-1/4	0.10	0.10	0.00	0.00	0.00
	Fiscal Plan & Facilities Dir	R5-1/4	1.00	1.00	0.00	0.00	0.00
	HR and Risk Director	R5-1/4	0.00	0.00	1.00	1.00	1.00
	Sr Deputy County Administrator	R5-5/8	0.00	0.00	0.00	1.00	1.00
	County Administrator	R6-2/6	0.65	0.65	0.85	0.65	0.70
	Maintenance Assistant	E0012	5.00	5.00	5.00	5.00	5.00
	Office Assistant III	E0012	1.00	2.00	1.00	1.00	1.00
	Project Specialist	E0013	0.75	0.75	1.00	1.00	1.00
	Maintenance Worker	E0015	0.00	0.00	1.00	0.00	0.00
	Assistant Watermaster I	E0017	0.00	0.00	0.00	1.00	0.00
	Sr Maintenance Worker	E0017	5.00	5.00	5.00	5.00	5.00
	Assistant Watermaster II	E0019	1.00	1.00	1.00	0.00	1.00
TOTAL DEPARTMENT =			33.55	34.83	36.25	34.45	35.25

COUNTY CLERK

COUNTY CLERK	Supervisor I	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	1.00
	County Clerk	C0092	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	3.00	3.00	3.00	3.00	3.00
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	4.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
TOTAL DEPARTMENT =			12.00	12.00	12.00	12.00	12.00

COUNTY COUNSEL

COUNTY COUNSEL	Administrative Assistant	R2-3/6	1.00	1.00	1.00	1.00	1.00
	Sr Administrative Assistant	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Assistant County Counsel	R4-1/4	2.00	2.00	2.00	0.00	2.00
	Sr Assistant County Counsel	R4-1/6	1.00	1.00	1.00	4.00	2.00
	County Counsel	R5-5/8	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			6.00	6.00	6.00	7.00	7.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
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DEVELOPMENT SERVICES

DEVELOPMENT SERVICES	Sr Administrative Assistant	R2-5/8	0.15	0.15	0.15	0.30	0.00
	Supervisor I	R2-5/8	1.00	1.00	0.00	0.00	0.00
	Fiscal/Administrative Manager	R3-2/5	0.00	0.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	0.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	1.05	1.05	1.00	1.00	1.00
	Construction Mgr/Eng	R3-5/8	0.15	0.15	0.00	0.00	0.00
	Program Manager II	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Program Manager V	R4-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	R4-4/7	1.05	1.05	1.00	1.00	1.00
	Community Dev Dir	R5-5/8	0.45	0.45	0.00	0.00	0.00
	Development Services Director	R5-5/8	0.00	0.00	1.00	1.00	1.00
	Office Assistant II	E0010	3.00	3.00	3.00	3.00	1.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Building Technician	E0014	5.00	5.00	5.00	5.00	3.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Planning Technician I	E0016	1.00	1.00	1.00	1.00	0.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	Planning Technician II	E0018	1.00	2.00	1.00	1.00	1.00
	Planning/Building Specialist	E0019	0.00	2.00	2.00	2.00	2.00
	Code Enforcement Officer	E0020	3.00	2.00	2.00	2.00	2.00
	Environmental Health Specialist I	E0020	0.00	0.00	0.00	1.00	0.50
	Zoning/Fire Safety Field Insp	E0020	1.00	1.00	1.00	1.00	0.00
	Planner I	E0021	4.00	6.00	6.00	6.00	4.00
	Construction Inspector	E0023	10.00	11.00	11.00	11.00	8.00
	Planner II	E0024	4.88	5.00	5.00	5.00	4.00
	Environmental Health Specialist II	E0025	4.50	4.50	4.50	3.50	3.50
	Planner III	E0026	3.00	2.85	3.00	4.00	4.00
	TOTAL DEPARTMENT =		50.23	56.20	55.65	56.80	44.00

DISTRICT ATTORNEY

DISTRICT ATTORNEY	Supervisor II	R3-3/6	1.00	1.00	1.00	1.00	1.00
	Deputy District Attorney I	R3-4/7	6.00	6.00	6.00	7.00	7.00
	Program Manager I	R3-4/7	2.00	2.00	2.00	2.00	2.00
	Deputy District Attorney II	R4-1/4	7.00	7.00	7.00	7.00	7.00
	Sr Deputy District Attorney	R4-5/8	4.00	4.00	4.00	4.00	4.00
	Chief Deputy District Attorney	R5-1/4	1.00	1.00	1.00	1.00	1.00
	District Attorney	C0078	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	1.00	1.00	1.00	1.00	1.00
	Legal Assistant I	E0012	2.00	2.00	2.00	2.00	2.00
	Office Assistant III	E0012	5.80	5.80	5.80	6.00	6.00
	Project Specialist	E0013	1.80	0.50	2.00	1.63	1.63
	Legal Assistant II	E0015	11.00	11.00	11.00	11.00	11.00
	Victim/Witness Specialist	E0022	1.00	1.00	1.00	1.00	1.00
	Investigator	E0023	1.00	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENT =		45.60	43.30	44.80	45.63	45.63



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
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EXPO

EXPO	Fiscal/Administrative Manager	R3-2/5	0.00	1.00	1.00	1.00	1.00
	Special Projects Manager	R3-2/5	1.00	0.00	0.00	0.00	0.00
	Exposition Park Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Accounting Clerk II	E0012	0.00	0.00	0.00	0.75	0.75
	Project Specialist	E0013	1.00	1.00	1.00	1.00	1.00
	Maintenance Worker	E0015	3.00	3.00	2.00	2.00	2.00
	Sr Maintenance Worker	E0017	0.00	0.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			6.00	6.00	6.00	6.75	6.75

FIDUCIARY AND SPECIAL FUNDS

FIDUCIARY AND SPECIAL FUNDS	Administrative Assistant	R2-3/6	0.20	0.25	0.20	0.00	0.00
	Environmental & Natural Res Coord	R3-5/8	0.00	0.00	0.00	0.25	0.00
	Economic & Special Dev Dir	R5-1/4	0.15	0.20	0.00	0.00	0.00
	County Administrator	R6-2/6	0.30	0.30	0.05	0.30	0.30
TOTAL DEPARTMENT =			0.65	0.75	0.25	0.55	0.30

FINANCE

FINANCE	Accountant I	R2-3/6	0.00	0.00	1.00	1.00	1.00
	Administrative Assistant	R2-3/6	1.00	1.00	0.00	0.00	0.00
	Payroll Supervisor	R2-4/7	1.00	1.00	1.00	1.00	1.00
	Accountant II	R2-5/8	2.00	2.00	2.00	2.00	2.00
	Program Manager III	R4-1/4	1.00	1.00	0.00	0.00	0.00
	Accounting/E1 Manager	R4-5/8	0.00	0.00	1.00	0.75	0.00
	Finance Director/Treasurer	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Accounting Clerk II	E0012	0.56	0.56	0.56	0.56	0.56
	Customer Service Specialist	E0012	3.78	3.78	3.53	3.53	3.53
	Accounting Clerk III	E0015	2.50	2.50	2.75	3.00	3.00
	Office Assistant V	E0017	0.00	0.00	1.00	1.00	1.00
	Personal Property Field Deputy	E0020	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			13.84	13.84	14.84	14.84	14.09

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES	Administrative Secretary	R2-1/4	0.00	0.00	0.00	1.00	1.00
	Accountant I	R2-3/6	0.80	0.80	0.80	0.80	0.80
	Administrative Assistant	R2-3/6	1.00	1.00	1.00	1.00	1.00
	Special Projects Manager	R3-2/5	1.00	1.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	3.00	4.00	4.00	3.00	3.00
	Mediation Specialist	R3-5/8	1.80	1.80	1.80	2.00	1.80



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
HEALTH AND HUMAN SERVICES	Program Manager II	R3-5/8	2.70	2.70	1.70	1.70	1.70
	Program Manager III	R4-1/4	1.00	1.50	2.00	2.75	2.50
	Program Manager IV	R4-2/5	1.90	2.00	2.00	3.00	3.00
	Program Manager V	R4-3/6	4.00	3.90	3.90	3.00	3.00
	Program Manager VI	R4-4/7	3.00	3.00	3.00	3.00	3.00
	Health and Human Services Director	R5-5/8	1.00	1.00	1.00	1.00	1.00
	Psychiatrist	R7-1/4	3.40	2.41	2.08	2.80	1.90
	Medical Director	R7-3/6	1.00	2.00	2.00	1.00	1.65
	Office Assistant II	E0010	11.50	11.55	10.75	7.92	6.80
	Health Assistant I	E0011	3.50	3.30	2.93	0.70	1.10
	Shelter Technician	E0011	3.00	3.00	3.00	3.00	3.00
	Accounting Clerk II	E0012	3.40	4.40	4.40	4.40	3.60
	Office Assistant III	E0012	23.34	21.13	19.32	18.60	18.32
	Family Advocate	E0013	6.10	2.85	0.75	0.60	0.00
	Health Assistant II	E0013	10.60	14.60	10.30	8.90	8.50
	Skills Trainer	E0014	34.00	32.90	33.01	28.00	28.00
	Accounting Clerk III	E0015	1.00	1.00	2.00	1.00	1.00
	Health Assistant III	E0015	1.55	0.00	0.00	0.00	0.00
	Office Assistant IV	E0015	3.60	3.61	3.61	3.52	3.50
	Senior Family Advocate	E0015	4.85	3.90	3.20	2.00	2.00
	Animal Control Deputy	E0016	3.00	3.00	3.00	3.00	3.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	Sr Animal Control Deputy	E0018	1.00	1.00	1.00	1.00	1.00
	Sr System Coordinator	E0019	1.00	1.00	0.00	0.00	0.00
	Alcohol and Drug Specialist	E0020	2.00	1.80	3.00	2.80	0.00
	Developmental Disabilities Case Mgr	E0020	8.00	8.00	8.00	8.00	8.00
	Disease Intervention Specialist	E0020	1.00	1.00	1.00	0.80	0.60
	Environmental Health Specialist I	E0020	0.00	1.00	1.00	1.00	0.00
	Mental Health Specialist I	E0020	16.75	19.85	19.75	16.98	16.98
	Community Health Nurse I	E0021	0.00	2.00	2.00	1.75	0.00
	Community Outreach Educator	E0021	1.80	1.50	1.70	1.70	2.00
	Database Operator	E0021	0.00	0.00	1.00	0.00	0.00
	Developmental Disabilities Investigator	E0022	1.00	1.00	1.00	1.00	1.00
	Mental Health Specialist II	E0022	0.00	1.00	1.00	1.00	1.00
	Project/Services Coordinator	E0022	2.50	2.70	2.00	1.00	1.00
	Community Health Nurse II	E0024	11.40	10.75	10.00	8.35	3.65
	Mental Health Specialist III	E0024	20.48	20.65	23.92	23.09	22.10
	Registered Dietitian	E0024	0.70	0.70	0.70	0.50	0.50
	Sr Project/Services Coordinator	E0024	1.00	1.01	1.00	3.01	3.00
	Environmental Health Specialist II	E0025	5.60	5.00	5.00	4.00	5.00
	Community Health Nurse III	E0026	8.30	7.30	7.05	5.05	5.35
	Mental Health Nurse	E0026	5.85	5.85	5.85	4.85	4.85
	Mental Health Specialist IV	E0026	4.85	3.85	4.85	4.86	3.85
	Nurse Practitioner	E0031	4.60	5.08	5.55	3.30	3.10
TOTAL DEPARTMENT =			234.87	236.39	230.92	204.73	190.15



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
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INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	Computer Support Technician	R1-5/8	4.00	4.00	4.00	1.00	0.00
	Computer Support Technician II	R2-2/5	0.00	0.00	0.00	2.00	3.00
	Telecommunications Coordinator	R2-5/8	0.00	0.00	0.00	1.00	1.00
	Computer Operations Coordinator	R3-1/4	1.00	1.00	1.00	1.00	1.00
	Programmer Analyst I	R3-2/5	4.00	4.00	4.00	3.00	3.00
	Computer Specialist	R3-4/7	10.00	10.00	10.00	9.00	9.00
	Program Manager I	R3-4/7	1.00	1.00	1.00	1.00	0.00
	Programmer Analyst II	R3-4/7	4.95	4.95	4.75	4.00	5.00
	Sr. Program Analyst	R3-4/7	1.00	0.80	1.00	1.00	1.00
	Network Operations Mgr	R3-5/8	1.00	0.00	1.00	1.00	0.00
	Program Manager II	R3-5/8	0.00	0.00	0.00	0.00	1.00
	Systems Programmer	R3-5/8	0.00	1.00	0.00	0.00	0.00
	Technical Services Coordinator	R3-5/8	3.00	3.00	3.00	3.00	3.00
	Technology Director	R5-1/4	1.00	1.00	1.00	1.00	1.00
	Computer Operator	E0011	0.50	0.00	0.00	0.00	0.00
	Accounting Clerk III	E0015	0.50	0.50	0.25	0.00	0.00
TOTAL DEPARTMENT =			31.95	31.25	31.00	28.00	28.00

JUSTICE COURT DISTRICT

JUSTICE COURT DISTRICT	Justice of the Peace	C0087	2.00	2.00	1.00	1.00	1.00
	Office Assistant II	E0010	0.80	0.80	0.80	1.80	2.80
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			3.80	3.80	2.80	3.80	4.80

LIBRARY

LIBRARY	Secretary	R1-3/6	0.00	0.00	0.00	0.60	0.10
	Administrative Secretary	R2-1/4	0.00	0.89	1.00	0.40	0.00
	Supervisor II	R3-3/6	0.09	0.00	0.00	0.00	0.00
	Program Manager I	R3-4/7	0.91	1.00	1.00	1.00	1.00
	Sr Librarian	R4-2/5	6.00	5.08	5.00	1.00	0.00
	Library Director	R5-1/4	1.00	1.00	1.00	0.00	0.00
	Shelver	E0006	6.00	6.00	6.00	0.00	0.00
	Library Processing Assistant	E0008	2.00	2.00	2.00	0.00	0.00
	Library Clerk	E0010	18.06	18.36	18.36	0.00	0.00
	Office Assistant II	E0010	1.00	2.00	1.00	0.00	0.00
	Library/Mail Courier	E0012	4.60	4.63	4.63	1.50	1.50
	Office Assistant III	E0012	1.00	1.00	2.00	0.00	0.00
	Sr Library Clerk	E0012	5.45	5.27	5.77	0.00	0.00
	Library Assistant	E0014	6.95	7.02	7.02	0.00	0.00
	Office Assistant IV	E0015	1.00	0.11	0.00	0.00	0.00
	Branch/Circulation Supervisor	E0016	9.96	9.83	9.86	0.00	0.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
LIBRARY	Sr Library Assistant	E0016	3.50	3.50	3.50	2.00	1.00
	Sr Branch/Circulation Supervisor	E0018	3.00	3.00	3.00	1.00	0.00
	Sr System Coordinator	E0019	1.00	1.00	0.00	0.00	0.00
	Librarian I	E0020	0.00	0.75	0.75	0.00	0.00
	Library Systems Specialist	E0021	0.00	0.00	0.00	1.00	0.00
	Librarian II	E0023	13.23	12.67	13.18	0.00	0.00
	Librarian III	E0026	2.75	2.85	2.85	1.00	0.00
TOTAL DEPARTMENT =			87.50	87.96	87.92	9.50	3.60

ROADS AND PARKS

ROADS AND PARKS	Administrative Assistant	R2-3/6	2.00	2.00	2.00	2.00	2.00
	Sewer & Water Specialist	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Sr Administrative Assistant	R2-5/8	0.85	0.85	0.85	1.00	1.00
	Special Projects Manager	R3-2/5	2.00	2.00	1.00	1.00	1.00
	Park Operations Supervisor	R3-3/6	2.00	2.00	2.00	2.00	2.00
	Maintenance Supervisor	R3-4/7	1.00	1.00	1.00	1.00	1.00
	Program Manager I	R3-4/7	0.95	0.95	0.00	0.00	0.00
	Construction Manager/Engineer	R3-5/8	0.85	0.85	1.00	1.00	1.00
	Maintenance Manager	R3-5/8	6.00	6.00	6.00	6.00	6.00
	Program Manager II	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Survey Chief	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Traffic/Development Engineer	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Road Maintenance Engineer	R4-1/4	1.00	1.00	1.00	1.00	1.00
	Fleet Management Superintendent	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Program Manager IV	R4-2/5	0.00	0.00	1.00	1.00	1.00
	Project Engineer	R4-2/5	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	R4-4/7	1.95	1.95	2.00	1.00	1.00
	Community Dev Dir	R5-5/8	0.55	0.55	1.00	0.00	0.00
	Roads and Parks Director	R5-5/8	0.00	0.00	0.00	1.00	1.00
	Office Assistant II	E0010	1.00	1.00	1.00	0.70	0.00
	Office Assistant III	E0012	4.00	4.00	4.00	4.00	4.00
	Parts Clerk	E0012	1.00	1.00	1.00	0.00	0.00
	Equipment Services Worker I	E0013	2.00	2.00	2.00	1.00	2.00
	Road Maintenance Worker	E0013	16.00	16.00	16.00	12.00	12.00
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Park Ranger	E0015	3.00	3.00	3.00	2.00	2.00
	Traffic Control Worker	E0015	4.00	4.00	4.00	4.00	4.00
	Equipment Operator II	E0016	25.00	25.00	25.00	21.00	21.00
	Equipment Services Worker II	E0016	3.00	3.00	4.00	4.00	4.00
	Storeskeeper	E0016	1.00	1.00	1.00	1.00	1.00
	Weighmaster	E0016	1.00	1.00	1.00	1.00	1.00
	Bridge Carpenter	E0017	1.00	1.00	1.00	1.00	1.00
	Engineering/Survey Technician I	E0017	3.00	2.00	2.00	1.00	1.00
	Equipment Mechanic	E0017	6.00	6.00	6.00	5.00	5.00
	Equipment Operator III	E0017	9.00	9.00	8.00	8.00	8.00
	Herbicide Applicator	E0017	2.00	2.00	2.00	2.00	2.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
ROADS AND PARKS	Landscape Technician	E0017	3.00	3.00	3.00	3.00	3.00
	Traffic Control Leadworker	E0017	1.00	1.00	1.00	1.00	1.00
	Equipment Operator IV	E0018	4.00	4.00	4.00	4.00	4.00
	Planning Technician II	E0018	1.00	0.00	1.00	1.00	1.00
	Sr Weighmaster	E0018	1.00	1.00	1.00	1.00	1.00
	Welder	E0018	1.00	1.00	1.00	1.00	1.00
	Engineering/Survey Technician II	E0019	5.00	5.00	3.00	1.00	1.00
	Sr Bridge Carpenter	E0019	1.00	1.00	1.00	1.00	1.00
	Sr Equipment Mechanic	E0019	4.00	4.00	4.00	4.00	4.00
	Engineering/Survey Technician III	E0021	2.00	3.00	4.00	4.00	3.00
	Design Engineer	E0023	1.00	1.00	2.00	2.00	2.00
	Engineering Bridge Technician	E0023	1.00	1.00	1.00	0.00	0.00
	Planner II	E0024	0.12	0.00	0.00	0.00	0.00
	Real Property Specialist	E0024	1.00	1.00	1.00	1.00	1.00
	Planner III	E0026	0.00	0.15	0.15	0.00	0.00
TOTAL DEPARTMENT =			134.27	133.30	134.00	116.70	116.00

SHERIFF

SHERIFF	Program Specialist	R2-1/4	1.00	1.00	1.00	0.50	0.50
	Administrative Assistant	R2-3/6	3.00	4.00	4.00	4.00	4.00
	Sr Administrative Assistant	R2-5/8	2.00	1.00	1.00	1.00	1.00
	Supervisor I	R2-5/8	1.00	1.00	1.00	1.00	1.00
	Supervisor II	R3-3/6	2.00	2.00	2.00	2.00	2.00
	Management Analyst	R3-5/8	1.00	1.00	1.00	1.00	1.00
	Program Manager III	R4-1/4	17.00	15.00	15.00	15.00	16.00
	Program Manager V	R4-3/6	3.00	5.00	5.00	5.00	5.00
	Program Manager VII	R4-4/7	2.00	1.00	1.00	1.00	1.00
	County Sheriff	C0096	1.00	1.00	1.00	1.00	1.00
	Security Officer	F0510	4.00	1.00	1.00	2.50	2.50
	Airport Security Officer	F0515	0.00	3.00	3.00	0.00	0.00
	Records Clerk	F0520	35.00	36.00	35.00	34.00	34.00
	Criminal Data Technician	F0540	1.00	1.00	1.00	1.00	2.00
	Search and Rescue Assistant	F0542	1.00	1.00	1.00	1.00	1.00
	Community Services Officer	F0545	2.00	2.00	2.00	2.00	2.00
	Property Evidence Clerk	F0550	1.00	1.00	1.00	1.00	1.00
	Civil Deputy	F0561	1.00	1.00	1.00	1.00	1.00
	Corrections Specialist	F0566	1.00	1.00	1.00	1.00	1.00
	Corrections Deputy	F0571	73.00	52.00	52.00	48.00	47.00
	Criminal Deputy	F0581	36.00	37.00	39.00	41.00	43.00
	Transportation Deputy	F0581	2.00	4.00	4.00	2.00	2.00
	Investigator	F0582	5.00	6.00	6.00	6.00	6.00
TOTAL DEPARTMENT =			195.00	178.00	179.00	172.00	175.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 ADOPTED
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SURVEYOR

SURVEYOR	Administrative Secretary	R2-1/4	1.00	1.00	1.00	1.00	1.00
	County Surveyor	C0095	1.00	1.00	1.00	1.00	1.00
	Engineering/Survey Technician I	E0017	1.00	1.00	1.00	1.00	1.00
	Engineering/Survey Technician II	E0019	2.00	2.00	2.00	2.00	2.00
	Engineering/Survey Technician III	E0021	0.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT =			5.00	6.00	6.00	6.00	6.00

GRAND TOTAL = 1,089.07 1,080.42 1,074.58 939.50 909.32

Salary range codes are as follows: R = Non-Represented, C = Elected Officials, E = Service Employees International Union,
F = Jackson County Sheriff's Association Employees; and P = Federation of Oregon Parole and Probation Officers



**Service Employees International Union
Salary Schedule
July 1, 2008**

Range	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6 (1 Year)	Step 7
6	9.22	9.58	10.00	10.42	10.89	11.36	11.93
7	9.58	10.00	10.42	10.89	11.36	11.86	12.45
8	10.00	10.42	10.89	11.36	11.86	12.38	13.00
9	10.42	10.89	11.36	11.86	12.38	12.92	13.56
10	10.89	11.36	11.86	12.38	12.92	13.47	14.14
11	11.36	11.86	12.38	12.92	13.47	14.06	14.76
12	11.86	12.38	12.92	13.47	14.06	14.70	15.43
13	12.38	12.92	13.47	14.06	14.70	15.36	16.13
14	12.92	13.47	14.06	14.70	15.36	16.06	16.86
15	13.47	14.06	14.70	15.36	16.06	16.78	17.61
16	14.06	14.70	15.36	16.06	16.78	17.53	18.41
17	14.70	15.36	16.06	16.78	17.53	18.34	19.26
18	15.36	16.06	16.78	17.53	18.34	19.17	20.13
19	16.06	16.78	17.53	18.34	19.17	20.07	21.07
20	16.78	17.53	18.34	19.17	20.07	21.00	22.05
21	17.53	18.34	19.17	20.07	21.00	21.98	23.08
22	18.34	19.17	20.07	21.00	21.98	23.00	24.15
23	19.17	20.07	21.00	21.98	23.00	24.07	25.28
24	20.07	21.00	21.98	23.00	24.07	25.18	26.44
25	21.00	21.98	23.00	24.07	25.18	26.39	27.71
26	21.98	23.00	24.07	25.18	26.39	27.61	29.00
27	23.00	24.07	25.18	26.39	27.61	28.94	30.38
28	24.07	25.18	26.39	27.61	28.94	30.35	31.86
29	25.18	26.39	27.61	28.94	30.35	31.80	33.39
30	26.39	27.61	28.94	30.35	31.80	33.32	34.98
31	27.61	28.94	30.35	31.80	33.32	34.83	36.58

**Federation of Oregon Parole and Probation Officers
Salary Schedule
July 1, 2008**

Title	Class Code	Rate	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6 (1 Year)	Step 7 (1 Year)	Step 8 (1 Year)	Step 9
Senior Deputy Parole and Parole Officer	201	Hourly	20.21	21.16	22.15	23.18	24.26	25.37	26.65	27.72	28.83
		Monthly	3,503	3,667	3,839	4,017	4,205	4,398	4,620	4,805	4,997
		Annually	42,032	44,005	46,063	48,208	50,460	52,776	55,435	57,665	59,960

Revised 06/05/2008



Jackson County Sheriff's Employees' Association
Salary Schedule
July 1, 2007

Position	Class Code	Range	Step 1 (1 Year)	Step 2 (6 Mos.)	Step 3 (6 Mos.)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
Security Officer	102	510	12.39	13.01	13.66	14.34	15.06	15.81
Airport Security Officer	104	515	13.53	14.21	14.92	15.66	16.45	17.27
Records Clerk	100	520		14.63	15.36	16.13	16.94	17.78
Corrections Cook	111	540	14.63	15.36	16.13	16.94	17.78	18.67
Criminal Data Technician	101	540	14.63	15.36	16.13	16.94	17.78	18.67
Search & Rescue Assistant	112	542	15.19	15.95	16.75	17.58	18.46	19.39
Community Service Officer	130	545	16.54	17.37	18.24	19.15	20.10	21.11
Property/Evidence Clerk	190	550	17.76	18.65	19.58	20.56	21.59	22.67
Civil Deputy	115	561	19.62	20.60	21.63	22.71	23.85	25.04
Corrections Specialist	103A	566A	17.84	18.73	19.67	20.65	21.68	22.77
	103B	566B	18.30	19.22	20.18	21.18	22.24	23.36
	103C	566C	18.72	19.66	20.64	21.67	22.75	23.89
	103D	566D	19.17	20.13	21.13	22.19	23.30	24.47
	103E	566E	19.62	20.60	21.63	22.71	23.85	25.04
Corrections Deputy	113A	571	20.16	21.17	22.23	23.34	24.50	25.73
	113B	572	20.67	21.70	22.79	23.93	25.12	26.38
	113C	573	21.17	22.23	23.34	24.51	25.73	27.02
	113D	574	21.68	22.76	23.90	25.10	26.35	27.67
	113E	575	22.17	23.28	24.44	25.66	26.95	28.30
Criminal Deputy	120A-E	581	20.67	21.70	22.79	23.93	25.12	26.38
Transportation Deputy	118A-E	582	21.17	22.23	23.34	24.51	25.73	27.02
Investigator	121A-E	583	21.72	22.81	23.95	25.14	26.40	27.72
		584	22.23	23.34	24.51	25.73	27.02	28.37
		585	22.75	23.89	25.08	26.34	27.65	29.04

Revised 04/05/2007



**Non-Represented Management and Confidential Employees
Salary Schedule
July 1, 2008**

Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
0	9.59	10.07	10.57	11.10	11.66	12.24	12.87	13.51
1	12.87	13.51	14.19	14.90	15.64	16.43	17.25	18.11
2	17.25	18.11	19.01	19.97	20.96	22.01	23.11	24.27
3	23.11	24.27	25.48	28.76	28.09	29.50	30.97	32.52
4	30.97	32.52	34.15	35.86	37.65	39.53	41.51	43.58
5	41.51	43.58	45.76	48.05	50.45	52.97	55.62	58.40
6	55.62	58.40	61.32	64.39	67.61	70.99	74.54	78.24
7	74.54	78.27	82.18	86.29	90.60	95.13	99.89	104.89

**Elected Officials Salary
July 1, 2008**

Title	Class Code	Salary
County Assessor	91	41.51
County Clerk	92	37.13
County Commissioners	98	41.51
County Sheriff	96	50.45
County Surveyor	95	32.87
District Attorney (County Portion)	78	9.37
Justice of the Peace	87/2	26.76
<i>Note: Not all of the Elected Officials in office as of July 1, 2008, accepted the salary shown in this schedule.</i>		

FIVE-YEAR BUDGET PROJECTIONS

This section of the budget is presented in accordance with Jackson County's Home Rule Charter Chapter 4, Section 16, which requires that "The Board of Commissioners shall be responsible for the preparation and presentation of a five-year projection of the operating budget and capital program to accompany the proposed annual budget and its presentation to the County Budget Committee. This projection and the proposed budget shall be presented in a form, which compares them to such projections made in the five years immediately proceeding the year of submission. The projection shall be considered as information and not be binding upon the future actions of the Board." Projections for this report were made independently by the various departments and were consolidated with minimal editing by the budget staff. It highlights certain projects and events that have a significant impact on the County operating budget. With a few exceptions, fiscal year 2008 through 2012 were projected at a 4 percent increase from the 2008-2009 adopted budget. Not all capital outlay has been detailed in this projection. For a full report of capital outlay, see page 226 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$65,530,210				
	2005-2006	\$75,513,902	\$78,534,458			
	2006-2007	\$90,890,516	\$94,526,137	\$98,307,183		
	2007-2008	\$99,056,397	\$103,018,653	\$107,139,399	\$111,424,975	
	2008-2009	\$102,708,039	\$106,816,361	\$111,089,015	\$115,532,576	\$120,153,879

AIRPORT

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$21,978,625				
	2005-2006	\$30,797,338	\$28,466,829			
	2006-2007	\$40,891,420	\$42,527,076	\$44,228,159		
	2007-2008	\$45,065,079	\$46,867,682	\$48,742,389	\$50,692,085	
	2008-2009	\$36,587,387	\$26,643,870	\$23,000,000	\$23,920,000	\$28,476,800

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

TERMINAL BUILDING PHASE II	\$2,971,906	
AIRSIDE - PHASE II	\$1,400,000	\$4,500,000
PROPERTY PURCHASES	\$250,000	
CITY BUILDING REQUIREMENTS	\$10,000	
TOWER	\$2,960,000	
MULTI-MODAL FREIGHT SERVICE ENHANCEMENTS	\$6,960,000	\$933,200
ARFF VEHICLE	\$700,000	
IN-LINE BAGGAGE HANDLING EQUIPMENT	\$1,045,256	
CONSOLIDATED CAR RENTAL FACILITIES	\$467,750	
UPGRADE SANITARY SEWER	\$15,000	
ACCESS CONTROL SYSTEM UPGRADE	\$50,000	
CURB & ASPHALT OPS PARKING	\$25,000	
SIDA BUILDING	\$25,000	
AIRFIELD TRACTOR AND MOWER	\$98,000	
MAINTENANCE TRUCK	\$30,000	

LANDSCAPE UTILITY VEHICLE	\$12,000	
UTILITY TRAILER	\$9,500	
COLOR LASER COPIER	\$5,800	
ADVERTISING LIGHT BOXES - NEW TERMINAL	\$30,000	
MASTER PLAN UPDATE	\$225,000	
REHAB TAXI LANES NORTH HANGAR AREA		\$750,000
CRACKSEAL AND REPAIR TAXIWAY A		\$350,000
ACQUIRE LAND FOR DEVELOPMENT		\$1,000,000
REHAB TAXIWAY B1 AND ADD MITL TAXIWAY LIGHTS		\$1,500,000

ASSESSOR

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$3,500,994				
	2005-2006	\$3,719,478	\$3,868,257			
	2006-2007	\$4,210,540	\$4,378,962	\$4,554,120		
	2007-2008	\$3,806,400	\$3,958,656	\$4,117,002	\$4,281,682	
	2008-2009	\$3,882,914	\$4,038,231	\$4,199,760	\$4,367,750	\$4,542,460

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN A PROPERTY APPRAISAL SYSTEM THAT ACHIEVES COMPLIANCE BY DOR AS OUTLINED IN P-TAG	\$686,375	\$713,830	\$742,384	\$772,079	\$802,926
ASSESS ALL MOBILE HOMES PHYSICALLY, RATIO OR RECALCULATE FARM/FOREST SPECIAL ASSESSMENT	\$118,901	\$123,657	\$128,603	\$133,747	\$139,097
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC. RESIDENTIAL AND COMMERCIAL	\$86,048	\$89,490	\$93,069	\$96,792	\$100,664
PROCESS ALL APPEALS, DOR, TAX COURT, AND BOARD OF EQUALIZATION RESIDENTIAL/COMMERCIAL	\$63,584	\$66,128	\$68,773	\$71,524	\$74,385
COLLECT AND ANALYZE SALES FOR RECALCULATION, REAPPRAISAL OR RATIO RESIDENTIAL/ COMMERCIAL	\$23,610	\$24,554	\$25,537	\$26,558	\$27,620
PROCESS CORRECTION TO THE ROLL	\$146,707	\$152,575	\$158,678	\$165,025	\$171,626
PROCESS ALL PERSONAL PROPERTY ACCOUNTS CLERICAL/FIELD	\$200,898	\$208,934	\$217,291	\$225,983	\$235,022
DESIGN AND MAINTAIN IN-HOUSE AND MAIN FRAME COMPUTER PROGRAMS	\$19,780	\$20,571	\$21,394	\$22,249	\$23,139
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP JACKSON COUNTY IN 6-8 YEARS MAINTENANCE MAPS	\$467,273	\$485,964	\$505,403	\$525,619	\$546,643
DRAFTING; MAINTAIN AND PROCESS ALL DEEDS AND CHANGES FOR MAPPING PURPOSES DEEDS	\$103,862	\$108,016	\$112,337	\$116,830	\$121,503
MONITOR SALES, DEVELOP RATIO REPORT, AND INDICATE AREAS REQUIRING REVALUATION	\$132,830	\$138,143	\$143,669	\$149,415	\$155,392
PROCESS ALL EXEMPT ACCOUNTS	\$387,979	\$403,498	\$419,638	\$436,424	\$453,881
DEVELOP, MAINTAIN & MANAGE A PROPERTY TAX SYSTEM THAT COMPLIES WITH STATE LAW ADMINISTRATION	\$473,963	\$492,921	\$512,638	\$533,144	\$554,469
COUNTER/PUBLIC RELATIONS, AND ASSISTANCE	\$448,933	\$466,890	\$485,566	\$504,988	\$525,188
PROCESS ALL NEW CONSTRUCTION	\$587,912	\$611,429	\$635,886	\$661,321	\$687,774

BOARD OF COMMISSIONERS

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$664,657				
	2005-2006	\$675,624	\$702,649			
	2006-2007	\$730,819	\$760,051	\$790,459		
	2007-2008	\$718,524	\$747,265	\$777,156	\$808,242	
	2008-2009	\$716,802	\$745,474	\$775,293	\$806,305	\$838,557

COMMUNITY JUSTICE

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$16,030,521				
	2005-2006	\$15,717,862	\$16,975,291			
	2006-2007	\$14,864,663	\$15,607,897	\$16,232,213		
	2007-2008	\$13,102,592	\$13,757,722	\$14,445,608	\$15,167,888	
	2008-2009	\$13,197,235	\$13,725,124	\$14,274,129	\$14,845,095	\$15,438,898

COUNTY CLERK

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$1,794,970				
	2005-2006	\$1,555,982	\$1,513,405			
	2006-2007	\$1,677,155	\$1,744,241	\$1,814,011		
	2007-2008	\$1,587,518	\$1,651,019	\$1,717,059	\$1,785,742	
	2008-2009	\$1,527,154	\$1,588,240	\$1,651,770	\$1,717,841	\$1,786,554

COUNTY COUNSEL

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$765,097				
	2005-2006	\$780,007	\$811,207			
	2006-2007	\$765,168	\$795,775	\$827,606		
	2007-2008	\$711,801	\$740,273	\$769,884	\$800,679	
	2008-2009	\$850,462	\$884,480	\$919,860	\$956,654	\$994,920

DEVELOPMENT SERVICES

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$4,534,890				
	2005-2006	\$5,750,549	\$5,980,571			
	2006-2007	\$6,693,945	\$6,961,702	\$7,240,170		
	2007-2008	\$6,599,945	\$6,995,942	\$7,415,698	\$7,860,640	
	2008-2009	\$5,383,058	\$5,598,380	\$5,934,283	\$6,290,340	\$6,667,761

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPREHENSIVE PLAN IMPLEMENTATION (E.G. ANNUAL LDO UPDATE

\$45,000 \$40,000 \$40,000 \$40,000 \$40,000

KEEP COMPREHENSIVE PLAN UPDATED AND CURRENT

\$40,000 \$45,000 \$45,000 \$45,000 \$50,000

DISTRICT ATTORNEY

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$4,531,614				
	2005-2006	\$4,388,258	\$4,563,788			
	2006-2007	\$4,396,273	\$4,572,124	\$4,755,009		
	2007-2008	\$4,262,304	\$4,432,796	\$4,610,108	\$4,794,512	
	2008-2009	\$4,426,247	\$4,603,297	\$4,787,429	\$4,978,926	\$5,178,083

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ADD OFFICE ASSISTANT II TO CRIMINAL DIVISION	\$45,000		
DA CASE MANAGEMENT SYSTEM UPGRADES & ALTERATIONS		\$15,000	
ADD LARGE COPIER TO CRIMINAL DIVISION	\$11,702		
ADD DEPUTY DA I FOR MISDEMEANOR CASE LOAD		\$91,500	\$12,500
ADD LEGAL ASSISTANT II TO SUPPORT DEPUTY DA		\$52,500	
ADD DEPUTY DA II FOR FELONY CASE LOAD			\$111,534

EXPO

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$2,046,264				
	2005-2006	\$2,035,123	\$2,116,528			
	2006-2007	\$2,210,729	\$2,299,159	\$2,391,126		
	2007-2008	\$1,989,387	\$2,068,962	\$2,151,721	\$2,237,790	
	2008-2009	\$1,947,365	\$2,025,260	\$2,106,270	\$2,190,521	\$2,278,142

FINANCE

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$1,415,656				
	2005-2006	\$1,490,674	\$1,550,301			
	2006-2007	\$1,434,365	\$1,491,739	\$1,551,409		
	2007-2008	\$1,341,246	\$1,388,190	\$1,436,776	\$1,487,064	
	2008-2009	\$1,349,571	\$1,403,554	\$1,459,696	\$1,508,084	\$1,578,807

JUSTICE COURT DISTRICT

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$233,841				
	2005-2006	\$89,174	\$92,741			
	2006-2007	\$310,347	\$322,761	\$335,672		
	2007-2008	\$338,754	\$353,304	\$366,396	\$381,052	
	2008-2009	\$407,514	\$423,815	\$440,767	\$458,398	\$476,734

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$43,042,168				
	2005-2006	\$46,274,647	\$48,125,633			
	2006-2007	\$46,409,515	\$48,729,991	\$51,166,490		
	2007-2008	\$47,494,916	\$49,394,713	\$51,370,501	\$53,425,321	
	2008-2009	\$40,503,648	\$42,123,794	\$43,808,746	\$45,561,096	\$47,383,539

INFORMATION TECHNOLOGY

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$5,035,478				
	2005-2006	\$5,157,822	\$5,364,135			
	2006-2007	\$5,156,854	\$5,363,129	\$5,577,655		
	2007-2008	\$4,503,868	\$4,684,023	\$4,871,384	\$5,066,239	
	2008-2009	\$4,477,353	\$4,656,447	\$4,842,705	\$5,036,413	\$5,237,870

LIBRARY

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$9,329,066				
	2005-2006	\$9,641,168	\$10,026,814			
	2006-2007	\$9,890,389	\$10,286,005	\$10,697,446		
	2007-2008	\$2,328,508	\$2,421,648	\$2,518,514	\$2,619,255	
	2008-2009	\$5,867,546	\$6,102,248	\$6,346,338	\$6,600,191	\$6,864,199

ROADS AND PARKS**ROADS**

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$27,521,971				
	2005-2006	\$28,440,559	\$29,578,181			
	2006-2007	\$44,942,920	\$46,740,637	\$48,610,263		
	2007-2008	\$32,955,600	\$34,273,824	\$35,644,777	\$37,070,568	
	2008-2009	\$35,387,401	\$36,802,897	\$38,275,013	\$39,806,013	\$41,398,254

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

IMPLEMENT THE COMPUTERIZED PAVEMENT MANAGEMENT PLAN'S RECOMMENDATION AS NECESSARY TO PRESERVE THE EXISTING COUNTY PAVED ROADS (ABOUT 20 MILES PER YEAR)

\$300,000 \$300,000 \$400,000 \$450,000 \$450,000

MODERNIZATION PROJECTS WHICH INCREASE CAPACITY; PROJECTS ARE ELIGIBLE FOR SYSTEM DEVELOPMENT CHARGE FUNDS

\$1,533,000 \$3,000,000 \$2,950,000 \$900,000 \$900,000

ROAD HAZARD ELIMINATION PROJECTS

\$50,000 \$50,000 \$50,000

EQUIPMENT REPLACEMENT

\$248,000 \$300,000 \$300,000 \$300,000 \$300,000

UPGRADE NARROW OR DEFICIENT BOX CULVERTS AND SHORT SPAN BRIDGES WITH COUNTY FORCES

\$80,000 \$50,000 \$50,000

YEARLY RIGHT-OF-WAY ACQUISITION COSTS

\$150,000 \$150,000 \$150,000 \$150,000 \$150,000

PARKS AND RECREATION

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$3,068,769				
	2005-2006	\$2,766,142	\$2,618,948			
	2006-2007	\$1,974,447	\$2,073,170	\$2,156,097		
	2007-2008	\$2,505,044	\$2,605,246	\$2,709,456	\$2,817,834	
	2008-2009	\$4,173,445	\$4,340,383	\$4,513,998	\$4,694,558	\$4,882,340

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AGATE LAKE - TRAIL SYSTEM						\$75,000
CANTRALL BUCKLEY						
CAMPGROUND UPGRADE		\$37,500				
RESTROOM	\$50,000					
DODGE BRIDGE MASTER PLAN			\$15,000			
GIVAN PARK						
MASTER PLAN		\$50,000				
GOLF COURSE ANALYSIS		\$10,000				
HOWARD PRAIRIE - ASPERKAHA SEPTIC SYSTEM	\$50,000					
HOWARD PRAIRIE - GRIZZLY						
NEW RAMP/PARKING			\$50,000			
DOUBLE CXT		\$17,500				
HOWARD PRAIRIE - KLUM LANDING						
CAMPGROUND IMPROVEMENTS			\$93,750	\$93,750		
HOWARD PRAIRIE - WILLOW POINT						
NEW RAMP AND PARKING	\$81,000					
PARKING LOT LIGHTS			\$10,000			
HOWARD PRAIRIE RESORT - NEW RESTROOM/SHOWER						\$75,000
TAKELMA PARK MASTER PLAN						\$12,500
ROGUE ELK - REPLACE RESTROOM		\$75,000				
EMIGRANT LAKE						
CONSTRUCT PICNIC SHELTER (AREA C)	\$45,000					
TRAIL COMPLETION						\$50,000
WILLOW LAKE						
RESORT SIDING	\$4,500					
RESTROOM SHOWER					\$150,000	
CAMPGROUND IMPROVEMENTS						\$75,000
FISH CLEANER			\$37,500			
SPORTS PARK - UPGRADE ELECTRICAL SYSTEM	\$34,500					
UPPER ROGUE REGIONAL - EXPAND MASTER PLAN					\$15,000	
ACQUISITION						
APPLEGATE PROPERTY	\$45,000					
FUTURE RESERVE		\$250,200	\$25,000	\$25,000	\$25,000	\$25,000

SHERIFF

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$24,438,341				
	2005-2006	\$27,875,489	\$28,990,508			
	2006-2007	\$27,788,089	\$28,899,613	\$30,055,598		
	2007-2008	\$24,317,297	\$25,289,989	\$26,301,588	\$27,353,652	
	2008-2009	\$25,170,370	\$26,177,185	\$27,224,272	\$28,313,243	\$29,445,773

SURVEYOR

FISCAL YEAR		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
YEAR PROJECTED	2004-2005	\$2,095,122				
	2005-2006	\$1,807,985	\$1,880,304			
	2006-2007	\$1,850,651	\$1,924,677	\$2,001,664		
	2007-2008	\$1,900,000	\$200,000	\$2,060,000	\$2,122,000	
	2008-2009	\$1,723,642	\$1,792,588	\$1,864,291	\$1,938,863	\$2,016,417

APPROPRIATIONS

Below is a copy of the order whereby the Board of Commissioners, after approval by the Jackson County Budget Committee, adopted this budget. Following the order is a table with information by fund and department. All expenses and revenues are listed out as object totals. This will be useful if you want to find the total revenues for a department for a specific revenue source, such as fees and contracts with local governments.

Several changes have taken place with regard to functions and services provided by funds and departments. In order to provide a basis of comparison for prior years when a move has taken place, the history of revenues and expenditures have been moved with the function or service. The action will result in discrepancies between the budget tables and the County's Comprehensive Annual Financial Report (CAFR).

BEFORE THE BOARD OF COUNTY COMMISSIONERS
STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE)
2008-2009 FISCAL YEAR BUDGET FOR) ORDER NO. **132-08**
JACKSON COUNTY, OREGON)

WHEREAS, on April 15 and 17, 2008, the Jackson County Budget Committee held public hearings on the 2008-2009 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2008-2009; and

WHEREAS, in accordance with Oregon Revised Statute (ORS) 294.416, a summary of the approved budget and hearing notice were published in the *Mail Tribune* on May 28, 2008; and

WHEREAS, the Board of Commissioners held a public hearing on June 4, 2008, 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 \$290,780,802 and FTEs in the amount of 909.32 for the fiscal year beginning July 1, 2008, through June 30, 2009, are hereby adopted.
2. The amounts for the fiscal year beginning July 1, 2008, for the purposes shown below, are hereby appropriated as follows:

GENERAL FUNDS

General Fund

Assessment	\$3,882,914
Finance	589,952
County Administration	1,126,812
Fiduciary	16,236,737

County Clerk	1,527,154
District Attorney	4,401,247
Justice Court District	407,514
Library	5,129,290
Development Services	5,383,058
Sheriff	24,477,976
Community Justice	13,197,235

TOTAL GENERAL FUND	<hr/> \$76,359,889
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CAPITAL PROJECTS FUNDS

Capital Projects

Capital Projects	9,167,800
City/County Arterial	1,994
Street Improvement	1,169,522
Greenway	6,900
Roads System Development	1,422,590
Park System Development	462,443
Britt Capital Improvements	\$163,974
Bridge Replacement	\$6,600,000

TOTAL CAPITAL PROJECTS	<hr/> \$18,995,223
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Library Capital Project - S2

Materials & Expenses	200,000
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TOTAL LIBRARY CAPITAL RESERVE	<hr/> \$200,000
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DEBT SERVICE FUNDS

Debt Service - Library

Debt Service - Library S1	1,470,265
Debt Service - Library S2	1,592,435

TOTAL DEBT SERVICE - LIBRARY	<hr/> \$3,062,700
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Debt Service - Juvenile

Materials & Services	11,504
Debt Service	2,086,388

TOTAL DEBT SERVICE - JUVENILE	<hr/> \$2,097,892
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SPECIAL REVENUE FUNDS

Special Revenue Fund

Surveyor	1,723,642
County Trails	493,649
Liquor Enforcement	25,000
Title III	3,653,858
Solid Waste	2,981,118
Court Security	528,855
Law Library	587,537

TOTAL SPECIAL REVENUE FUNDS	<hr/> \$9,993,659
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General Roads

Personal Services	7,668,139
Materials and Services	9,970,323
Capital Outlay	2,281,000
Contingency	100,000

TOTAL GENERAL ROADS	<hr/> \$20,019,462
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Health and Human Services

Personal Service	15,962,664
Materials and Services	16,630,360
Capital Outlay	2,143,500

TOTAL HEALTH & HUMAN SERVICES	<hr/> \$34,736,524
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White City Law Enhancement District

Personal Services	258,097
Materials and Services	335,652

TOTAL WHITE CITY LAW ENHANCEMENT	<hr/> \$593,749
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INTERNAL SERVICES FUND

Central Services

Commissioners	716,802
Information Technology	4,101,043
Finance Department	759,619
County Counsel	850,462
County Administration	4,499,497
Fiduciary	2,081,961
Library Services	116,827

Motor Pool	2,974,913
Computer Replacement	376,310
Self-Insurance	10,246,997
TOTAL INTERNAL SERVICES FUND	\$26,724,431

ENTERPRISE FUNDS

Airport

Personal Services	2,265,161
Materials & Services	12,150,855
Capital Outlay	19,125,728
Debt Service	1,042,375
Transfer to Other Funds	1,042,375
Contingency	835,000
TOTAL AIRPORT	\$36,461,494

Exposition Park

Personal Services	566,501
Materials & Services	1,380,864
TOTAL EXPOSITION	\$1,947,365

Recreation Enterprise

Personal Services	739,815
Materials & Services	1,233,513
Capital Outlay	1,573,700
TOTAL RECREATION ENTERPRISE	\$3,547,028

TRUST AND AGENCY FUND

E.J. Smith	335
Ted Gerlock	33
D. Houlihan	1,185
TOTAL TRUST AND AGENCY FUND	\$1,553

TOTAL APPROPRIATIONS ALL FUNDS	\$234,740,969
TOTAL UNAPPROPRIATED AMOUNTS ALL FUNDS	\$56,039,833
TOTAL BUDGET	\$290,780,802

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, \$1,371,183 for Debt Service - Library - S1; \$1,448,825 for Debt Service - Library - S2; and \$2,059,803 for Juvenile Debt Service.

4. These taxes are hereby imposed upon the assessed value of all taxable property within the County and are categorized for tax year 2008-2009 as follows:

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
General Fund	2.0099/\$1,000	
Debt Service - Library - S1		\$1,371,183
Debt Service - Library - S2		\$1,448,825
Juvenile Debt Service		\$2,059,803

5. The pay scale for non-represented Management and Confidential employees, as reflected herein, is hereby adopted.


6. The pay scale for Elected Officials, as approved by the Budget Committee, is hereby adopted.

7. The County Administrator shall certify to the County Assessor the tax levy made by this order and file the appropriate documents in accordance with ORS 294.555.

Dated this 4th day of June, 2008, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS


Dennis C.W. Smith, Chair


Dave Gilmour, Commissioner


Jack Walker, Commissioner

SUMMARY OF REVENUES AND EXPENDITURES
Comparison to Prior Years

FUND 010 - GENERAL FUND

Dept 05 - Assessment

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	885,888	1,041,410	1,008,872	1,150,700	1,211,087
332000 Reimbursements-Local	20,205	0	13,650	10,000	10,000
345000 Miscellaneous Revenue	5,277	4,728	2,252	0	0
Subtotal:	911,370	1,046,138	1,024,774	1,160,700	1,221,087
Fees & Charges					
351000 Fees	19,761	29,562	35,108	32,000	39,000
356000 Sales	91,886	100,694	108,546	106,800	119,000
Subtotal:	111,647	130,256	143,654	138,800	158,000
Other Revenues					
393000 Non-Dedicated Fund Balance	0	-227	0	0	0
Subtotal:	0	-227	0	0	0
Subtotal of Revenues:	1,023,017	1,176,167	1,168,428	1,299,500	1,379,087
Expenditures:					
Personal Services					
511000 Non Union Salaries	465,575	481,465	522,164	497,611	500,279
512000 Union Salaries	962,002	974,251	1,131,271	1,271,920	1,368,118
513000 Payroll Taxes & Benefits	723,406	828,212	913,649	988,259	1,005,108
Subtotal:	2,150,982	2,283,928	2,567,085	2,757,790	2,873,505
Materials & Services					
521000 Travel & Training	16,788	14,256	8,942	19,305	18,805
522000 Operation Expenses	146,612	155,442	152,917	162,154	173,909
524000 Data Processing Expense	267,207	271,039	250,102	247,496	247,496
530000 Property Maintenance Exp	240	2,509	35,718	48,800	47,069
537000 Equip Repair/Maint/Lease	265	969	0	12,405	16,640
540000 Contracted Services	401,518	403,326	449,145	409,418	505,490
Subtotal:	832,630	847,540	896,824	899,578	1,009,409
Other Requirements					
570000 Transfers To Other Funds	0	0	47,177	0	0
Subtotal:	0	0	47,177	0	0
Subtotal of Expenditures:	2,983,612	3,131,468	3,511,086	3,657,368	3,882,914

FUND 010 - GENERAL FUND**Dept 06 - Finance**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	0	0	313,055	0	0
Subtotal:	0	0	313,055	0	0
State/Local/NOC					
321000 Contracts/Grants-State	134,137	165,875	156,763	154,369	157,278
342000 Reimbursements-Priv/Nonprof	0	0	0	46,865	54,729
345000 Miscellaneous Revenue	1,839	1,688	1,738	1,364	2,312
Subtotal:	135,976	167,563	158,500	202,598	214,319
Fees & Charges					
351000 Fees	202,675	172,284	159,985	147,915	148,571
356000 Sales	95,184	841	1,001	700	900
360000 Interdepartmental Charges	-1,949	7,492	5,191	6,557	7,260
Subtotal:	295,910	180,616	166,177	155,172	156,731
Subtotal of Revenues:	431,886	348,179	637,732	357,770	371,050
Expenditures:					
Personal Services					
511000 Non Union Salaries	62,496	64,071	47,214	32,053	32,940
512000 Union Salaries	133,022	134,698	138,350	168,702	182,094
513000 Payroll Taxes & Benefits	109,120	124,217	112,277	124,855	131,673
Subtotal:	304,638	322,986	297,841	325,610	346,707
Materials & Services					
521000 Travel & Training	4,011	5,483	3,450	9,126	7,696
522000 Operation Expenses	118,791	118,812	102,133	132,338	138,693
524000 Data Processing Expense	0	2,285	108	2,240	2,240
530000 Property Maintenance Exp	0	561	0	850	850
534000 Property Operating Expense	3,754	1,833	12,645	7,829	7,442
537000 Equip Repair/Maint/Lease	0	0	0	300	500
540000 Contracted Services	50,546	87,885	68,614	84,987	85,824
Subtotal:	177,103	216,858	186,950	237,670	243,245
Capital Outlay					
550000 Capital Outlay	0	0	283,560	0	0
553000 C.O. - Land Improvements	0	0	29,393	0	0
Subtotal:	0	0	312,952	0	0
Subtotal of Expenditures:	481,740	539,844	797,744	563,280	589,952

FUND 010 - GENERAL FUND**Dept 08 - County Administration**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	1,431,175	103,067	57,506	155,163	116,700
312000 Reimbursements-Federal	0	80,001	-1	56,841	84,000
Subtotal:	1,431,175	183,068	57,505	212,004	200,700
State/Local/NOC					
321000 Contracts/Grants-State	663,952	353,422	470,662	448,000	150,000
332000 Reimbursements-Local	8,500	3,500	10,900	11,400	10,950
342000 Reimbursements-Priv/Nonprof	411,027	124,092	34,838	50,000	60,000
344000 Donations	0	0	20,000	0	0
345000 Miscellaneous Revenue	0	0	0	25,000	0
Subtotal:	1,083,480	481,014	536,401	534,400	220,950
Fees & Charges					
351000 Fees	135,974	91,950	137,907	164,999	147,116
356000 Sales	23	52	16	0	0
360000 Interdepartmental Charges	125,675	114,718	109,164	0	44,118
Subtotal:	261,672	206,720	247,086	164,999	191,234
Subtotal of Revenues:	2,776,327	870,802	840,992	911,403	612,884
Expenditures:					
Personal Services					
511000 Non Union Salaries	133,466	140,152	132,208	106,513	142,827
512000 Union Salaries	80,361	77,837	83,709	90,360	97,223
513000 Payroll Taxes & Benefits	107,449	115,416	121,842	115,196	111,315
Subtotal:	321,276	333,405	337,758	312,069	351,365
Materials & Services					
521000 Travel & Training	7,842	4,223	2,606	10,950	11,255
522000 Operation Expenses	1,425,865	306,350	32,437	129,240	115,165
524000 Data Processing Expense	482	14,570	0	0	0
530000 Property Maintenance Exp	187	190	0	0	0
537000 Equip Repair/Maint/Lease	0	29,014	0	0	0
540000 Contracted Services	412,739	466,069	777,808	928,619	621,861
Subtotal:	1,847,115	820,415	812,852	1,068,809	748,281
Capital Outlay					
553000 C.O. - Land Improvements	775,985	0	0	0	0
554000 C.O. - Equipment	13,790	0	37,844	41,441	27,166
Subtotal:	789,776	0	37,844	41,441	27,166
Other Requirements					
570000 Transfers To Other Funds	0	0	11,064	0	0
Subtotal:	0	0	11,064	0	0
Subtotal of Expenditures:	2,958,167	1,153,821	1,199,518	1,422,319	1,126,812

FUND 010 - GENERAL FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	15,057,759	15,404,886	15,556,196	15,514,373	2,095,726
Subtotal:	15,057,759	15,404,886	15,556,196	15,514,373	2,095,726
State/Local/NOC					
322000 Reimbursements-State	0	0	59,259	0	0
323000 Shared Revenue-State	1,461,720	1,896,536	1,940,301	2,023,499	2,043,933
332000 Reimbursements-Local	76,551	0	2,268,630	0	0
345000 Miscellaneous Revenue	40,082	116,113	12,902	0	0
Subtotal:	1,578,353	2,012,649	4,281,092	2,023,499	2,043,933
Fees & Charges					
351000 Fees	285,646	236,088	379,197	313,073	324,719
356000 Sales	1,102,149	1,681,600	0	0	0
Subtotal:	1,387,795	1,917,688	379,197	313,073	324,719
Other Revenues					
370000 Transfers from Other Funds	0	0	180,000	190,305	180,000
380000 Property Tax Revenues	23,338,552	25,014,733	25,873,940	27,801,383	29,003,178
392000 Interest Income	1,070,084	1,663,435	2,974,286	1,980,000	1,500,000
393000 Non-Dedicated Fund Balance	0	0	0	44,117,509	60,527,722
Subtotal:	24,408,636	26,678,168	29,028,227	74,089,197	91,210,900
Subtotal of Revenues:	42,432,543	46,013,391	49,244,712	91,940,142	95,675,278
Expenditures:					
Personal Services					
511000 Non Union Salaries	32,844	0	73,684	0	0
512000 Union Salaries	21,390	1,668	0	0	0
513000 Payroll Taxes & Benefits	13,739	573	30,925	0	0
Subtotal:	67,973	2,241	104,609	0	0
Materials & Services					
521000 Travel & Training	937	0	2,075	0	0
522000 Operation Expenses	37,918	10,040	106,109	19,060	23,700
524000 Data Processing Expense	6,880	0	0	0	0
530000 Property Maintenance Exp	0	0	0	490,965	525,450
532000 Land Repair/Maintenance	6,343	15,607	19,686	15,000	17,200
533000 Property Rental & Lease Exp	0	40,000	0	0	0
537000 Equip Repair/Maint/Lease	0	0	190	0	0
540000 Contracted Services	5,294,238	2,619,034	1,133,025	330,120	279,667
548000 Reserves	0	0	0	14,905,936	5,029,946
Subtotal:	5,346,317	2,684,681	1,261,085	15,761,081	5,875,963
Capital Outlay					
554000 C.O. - Equipment	0	0	162,000	0	0
Subtotal:	0	0	162,000	0	0

FUND 010 - GENERAL FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Other Requirements					
570000 Transfers To Other Funds	6,890,092	4,802,567	4,963,491	6,584,188	10,160,774
580000 Contingency	0	0	0	200,000	200,000
590000 Unapprop Ending Fund Bal	0	0	0	37,054,560	46,823,812
Subtotal:	6,890,092	4,802,567	4,963,491	43,838,748	57,184,586
Subtotal of Expenditures:	12,304,382	7,489,490	6,491,185	59,599,829	63,060,549

FUND 010 - GENERAL FUND**Dept 15 - County Clerk**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	5,190	10,157	9,908	8,556	12,522
332000 Reimbursements-Local	104,726	61,695	131,778	153,085	153,524
Subtotal:	109,916	71,852	141,687	161,641	166,046
Fees & Charges					
351000 Fees	2,010,919	1,975,666	1,704,537	1,872,438	1,801,897
354000 Licenses	42,180	44,250	43,601	42,775	43,675
356000 Sales	22,060	10,519	25,066	18,536	18,899
Subtotal:	2,075,159	2,030,435	1,773,204	1,933,749	1,864,471
Other Revenues					
393000 Non-Dedicated Fund Balance	0	-32	0	0	0
Subtotal:	0	-32	0	0	0
Subtotal of Revenues:	2,185,075	2,102,255	1,914,890	2,095,390	2,030,517
Expenditures:					
Personal Services					
511000 Non Union Salaries	213,266	196,878	228,969	193,567	199,024
512000 Union Salaries	228,934	239,481	243,904	317,526	315,326
513000 Payroll Taxes & Benefits	234,612	266,685	271,584	277,937	280,129
Subtotal:	676,812	703,044	744,457	789,030	794,479
Materials & Services					
521000 Travel & Training	9,688	6,703	8,733	11,490	9,664
522000 Operation Expenses	291,925	199,061	284,106	345,045	349,111
524000 Data Processing Expense	0	96	0	0	0
530000 Property Maintenance Exp	3,101	1,073	0	53,817	0
537000 Equip Repair/Maint/Lease	2,040	8,854	5,909	4,295	3,345
540000 Contracted Services	393,924	343,510	379,436	321,467	370,555
Subtotal:	700,677	559,296	678,184	736,114	732,675
Capital Outlay					
554000 C.O. - Equipment	10,000	0	0	0	0
Subtotal:	10,000	0	0	0	0
Subtotal of Expenditures:	1,387,489	1,262,339	1,422,641	1,525,144	1,527,154

FUND 010 - GENERAL FUND**Dept 17 - District Attorney**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	221,976	234,202	233,544	311,846	302,189
Subtotal:	221,976	234,202	233,544	311,846	302,189
State/Local/NOC					
321000 Contracts/Grants-State	294,504	420,482	405,353	372,844	499,842
342000 Reimbursements-Priv/Nonprof	45,606	604	1,901	60,000	65,000
344000 Donations	54	0	0	0	0
345000 Miscellaneous Revenue	15,145	16,192	9,598	7,358	7,065
Subtotal:	355,309	437,278	416,852	440,202	571,907
Fees & Charges					
351000 Fees	129,570	166,386	184,392	109,729	109,729
Subtotal:	129,570	166,386	184,392	109,729	109,729
Other Revenues					
370000 Transfers from Other Funds	26,108	24,167	26,576	33,500	25,000
Subtotal:	26,108	24,167	26,576	33,500	25,000
Subtotal of Revenues:	732,964	862,033	861,364	895,277	1,008,825
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,285,764	1,369,312	1,396,615	1,568,654	1,710,807
512000 Union Salaries	599,330	618,563	646,473	729,903	789,711
513000 Payroll Taxes & Benefits	942,801	1,104,564	1,136,761	1,195,943	1,251,670
Subtotal:	2,827,895	3,092,438	3,179,849	3,494,500	3,752,188
Materials & Services					
521000 Travel & Training	16,808	13,732	20,754	35,455	28,568
522000 Operation Expenses	168,984	166,470	158,880	218,016	214,876
524000 Data Processing Expense	16,570	27,369	27,840	23,871	24,089
530000 Property Maintenance Exp	43,393	44,928	30,127	49,788	33,328
532000 Land Repair/Maintenance	950	1,073	659	1,900	1,900
534000 Property Operating Expense	37,243	39,758	39,177	28,980	32,140
537000 Equip Repair/Maint/Lease	696	1,246	745	828	1,320
540000 Contracted Services	199,874	251,268	250,061	276,360	301,136
Subtotal:	484,518	545,844	528,243	635,198	637,357
Capital Outlay					
554000 C.O. - Equipment	0	0	0	0	11,702
Subtotal:	0	0	0	0	11,702
Subtotal of Expenditures:	3,312,413	3,638,282	3,708,092	4,129,698	4,401,247

FUND 010 - GENERAL FUND**Dept 28 - Justice Court District**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	0	217	0	0	0
345000 Miscellaneous Revenue	0	0	62,600	0	0
Subtotal:	0	217	62,600	0	0
Fees & Charges					
353000 Fines	380,767	738,871	1,016,831	848,126	1,479,200
Subtotal:	380,767	738,871	1,016,831	848,126	1,479,200
Other Revenues					
393000 Non-Dedicated Fund Balance	0	75	0	0	0
Subtotal:	0	75	0	0	0
Subtotal of Revenues:	380,767	739,163	1,079,431	848,126	1,479,200
Expenditures:					
Personal Services					
511000 Non Union Salaries	56,549	62,753	51,073	55,206	41,330
512000 Union Salaries	57,964	57,319	58,029	93,034	131,972
513000 Payroll Taxes & Benefits	62,646	68,751	62,837	80,487	104,773
Subtotal:	177,159	188,823	171,940	228,727	278,075
Materials & Services					
521000 Travel & Training	527	2,548	399	2,400	1,800
522000 Operation Expenses	16,900	72,042	49,887	32,362	38,038
524000 Data Processing Expense	11,727	7,238	4,400	4,900	5,000
530000 Property Maintenance Exp	26,942	1,823	2,838	0	1,000
532000 Land Repair/Maintenance	2,155	1,251	1,379	2,400	1,400
533000 Property Rental & Lease Exp	38,550	32,243	32,243	32,244	34,105
534000 Property Operating Expense	1,151	5,045	6,462	6,150	7,300
537000 Equip Repair/Maint/Lease	58	58	65	33	33
540000 Contracted Services	20,044	31,533	44,709	36,070	40,763
Subtotal:	118,055	153,779	142,380	116,559	129,439
Subtotal of Expenditures:	295,214	342,602	314,320	345,286	407,514

FUND 010 - GENERAL FUND**Dept 31 - Library**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
310000 Federal Sources	12,073	0	0	0	0
312000 Reimbursements-Federal	44,310	39,581	0	34,800	32,500
Subtotal:	56,383	39,581	0	34,800	32,500
State/Local/NOC					
321000 Contracts/Grants-State	29,624	53,417	29,254	0	35,000
323000 Shared Revenue-State	0	100	0	0	0
331000 Contracts/Grants-Local	0	430	0	0	375,113
332000 Reimbursements-Local	0	2,213	636	0	65,279
341000 Contracts/Grants-Priv/Nonprf	0	500	4,975	0	0
343000 Shared Revenue-Priv/Nonprof	0	0	0	0	0
344000 Donations	222,286	58,763	105,750	2,000	33,319
345000 Miscellaneous Revenue	9,521	39,912	10,232	192	10,208
Subtotal:	261,431	155,336	150,846	2,192	518,919
Fees & Charges					
351000 Fees	336,496	325,855	293,520	123,761	257,999
356000 Sales	19,391	26,047	16,456	0	14,500
360000 Interdepartmental Charges	1,898	15,925	0	552	624
Subtotal:	357,784	367,827	309,976	124,313	273,123
Other Revenues					
370000 Transfers from Other Funds	845	1,110	1,434	4,383	1,553
393000 Non-Dedicated Fund Balance	0	572	0	0	0
Subtotal:	845	1,682	1,434	4,383	1,553
Subtotal of Revenues:	676,443	564,426	462,256	165,688	826,095
Expenditures:					
Personal Services					
511000 Non Union Salaries	565,110	531,363	1,487,343	94,548	57,965
512000 Union Salaries	2,399,311	2,449,078	2,274,355	139,203	0
513000 Payroll Taxes & Benefits	1,552,378	1,745,816	1,518,391	168,787	27,169
Subtotal:	4,516,799	4,726,258	5,280,089	402,538	85,134
Materials & Services					
521000 Travel & Training	20,731	25,653	17,381	500	1,750
522000 Operation Expenses	1,560,053	1,337,815	990,627	358,951	79,461
524000 Data Processing Expense	8,809	32,591	7,121	10,070	0
530000 Property Maintenance Exp	197,324	251,783	27,372	219,908	293,708
532000 Land Repair/Maintenance	29,253	24,162	28,198	34,415	35,371
533000 Property Rental & Lease Exp	20,782	3,947	558	553	751
534000 Property Operating Expense	437,777	476,618	446,166	200,157	501,052
537000 Equip Repair/Maint/Lease	6,369	54,233	7,413	4,372	2,000
540000 Contracted Services	671,116	1,099,502	1,310,338	2,619,313	4,130,063
Subtotal:	2,952,215	3,306,303	2,835,176	3,448,239	5,044,156

FUND 010 - GENERAL FUND**Dept 31 - Library**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Capital Outlay					
554000 C.O. - Equipment	0	24,980	7,623	0	0
Subtotal:	0	24,980	7,623	0	0
Subtotal of Expenditures:	7,469,015	8,057,542	8,122,887	3,850,777	5,129,290

FUND 010 - GENERAL FUND**Dept 37 - Development Services**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	0	1,788	5,000	0	0
345000 Miscellaneous Revenue	8,225	0	0	0	0
Subtotal:	8,225	1,788	5,000	0	0
Fees & Charges					
351000 Fees	4,785,471	4,572,015	4,833,921	6,191,001	5,247,693
353000 Fines	20,064	30,942	20,771	3,650	8,000
356000 Sales	8,634	14,815	12,605	9,400	8,700
360000 Interdepartmental Charges	53,161	42,860	24,402	41,860	118,665
Subtotal:	4,867,329	4,660,631	4,891,699	6,245,911	5,383,058
Other Revenues					
393000 Non-Dedicated Fund Balance	0	0	0	0	0
Subtotal:	0	0	0	0	0
Subtotal of Revenues:	4,875,554	4,662,419	4,896,699	6,245,911	5,383,058
Expenditures:					
Personal Services					
511000 Non Union Salaries	483,518	444,211	565,648	629,555	627,580
512000 Union Salaries	1,538,568	1,689,588	1,825,595	2,098,490	1,779,955
513000 Payroll Taxes & Benefits	973,145	1,149,075	1,248,914	1,415,454	1,186,198
Subtotal:	2,995,231	3,282,874	3,640,158	4,143,499	3,593,733
Materials & Services					
521000 Travel & Training	27,273	29,798	40,658	93,525	77,722
522000 Operation Expenses	434,544	545,097	471,697	547,989	484,582
524000 Data Processing Expense	56,937	32,427	26,729	84,901	46,700
530000 Property Maintenance Exp	5,714	41,114	2,518	36,072	1,500
532000 Land Repair/Maintenance	25,345	27,880	31,015	69,705	0
537000 Equip Repair/Maint/Lease	5,414	5,268	5,356	6,102	5,752
540000 Contracted Services	642,303	850,870	781,157	1,257,787	1,173,069
Subtotal:	1,197,530	1,532,454	1,359,128	2,096,081	1,789,325
Capital Outlay					
554000 C.O. - Equipment	0	0	0	6,249	0
Subtotal:	0	0	0	6,249	0
Other Requirements					
570000 Transfers To Other Funds	0	0	0	30,450	0
Subtotal:	0	0	0	30,450	0
Subtotal of Expenditures:	4,192,761	4,815,328	4,999,286	6,276,279	5,383,058

FUND 010 - GENERAL FUND**Dept 41 - Sheriff**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	651,693	796,842	659,131	688,582	451,542
312000 Reimbursements-Federal	19,305	28,392	11,524	30,000	30,000
313000 Shared Revenue-Federal	9,400	15,760	6,400	39,600	34,800
Subtotal:	680,398	840,994	677,054	758,182	516,342
State/Local/NOC					
321000 Contracts/Grants-State	1,913,119	2,031,969	2,059,200	2,721,879	3,173,228
322000 Reimbursements-State	141,611	101,140	117,470	148,000	220,130
331000 Contracts/Grants-Local	542,942	466,845	599,549	410,000	386,000
332000 Reimbursements-Local	296,995	336,621	229,281	103,000	120,000
341000 Contracts/Grants-Priv/Nonprf	7,174	3,080	0	0	0
342000 Reimbursements-Priv/Nonprof	5,094	1,200	0	3,550	4,500
343000 Shared Revenue-Priv/Nonprof	110,690	98,234	91,816	72,700	65,000
344000 Donations	1,137	0	5,475	0	0
345000 Miscellaneous Revenue	-4,309	19,379	64,970	1,100	500
Subtotal:	3,014,453	3,058,468	3,167,762	3,460,229	3,969,358
Fees & Charges					
351000 Fees	726,856	700,794	616,438	510,161	591,450
353000 Fines	107,073	-6,282	52,745	92,533	98,733
356000 Sales	111,096	87,490	85,501	69,100	110,000
Subtotal:	945,026	782,003	754,683	671,794	800,183
Other Revenues					
370000 Transfers from Other Funds	0	153,119	0	0	0
Subtotal:	0	153,119	0	0	0
Subtotal of Revenues:	4,639,876	4,834,584	4,599,500	4,890,205	5,285,883
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,317,051	2,363,381	2,556,946	2,640,594	2,885,210
512000 Union Salaries	6,292,922	6,829,467	7,623,418	7,771,729	8,336,580
513000 Payroll Taxes & Benefits	5,233,435	5,938,401	6,306,914	6,076,132	6,184,397
Subtotal:	13,843,408	15,131,250	16,487,278	16,488,455	17,406,187
Materials & Services					
521000 Travel & Training	85,273	122,829	147,508	262,948	445,299
522000 Operation Expenses	3,399,412	4,417,546	4,404,227	4,663,856	4,230,606
524000 Data Processing Expense	135,241	3,861	1,778	14,135	11,313
530000 Property Maintenance Exp	289,636	497,695	140,071	30,713	38,500
532000 Land Repair/Maintenance	27,212	17,858	24,510	16,800	23,775
533000 Property Rental & Lease Exp	27,397	26,276	36,796	14,358	17,905
534000 Property Operating Expense	324,645	278,896	291,156	194,287	262,867
537000 Equip Repair/Maint/Lease	136,345	171,365	65,360	45,674	130,068
539000 Equip Operating Expense	18,885	28,466	38,934	30,050	45,750
540000 Contracted Services	947,390	1,121,614	1,803,641	1,264,344	1,750,557
Subtotal:	5,391,436	6,686,405	6,953,981	6,537,165	6,956,640

FUND 010 - GENERAL FUND**Dept 41 - Sheriff**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Capital Outlay					
550000 Capital Outlay	0	0	0	252,185	0
552000 Capital Outlay-Buildings	0	8,350	0	0	0
554000 C.O. - Equipment	254,420	854,108	172,695	826,079	43,799
Subtotal:	254,420	862,458	172,695	1,078,264	43,799
Other Requirements					
570000 Transfers To Other Funds	0	282,856	1,745	117,000	71,350
Subtotal:	0	282,856	1,745	117,000	71,350
Subtotal of Expenditures:	19,489,264	22,962,969	23,615,700	24,220,884	24,477,976

FUND 010 - GENERAL FUND**Dept 48 - Community Justice**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	257,676	250,666	370,023	447,971	573,823
Subtotal:	257,676	250,666	370,023	447,971	573,823
State/Local/NOC					
321000 Contracts/Grants-State	3,489,886	4,867,195	4,718,865	4,928,610	5,097,333
322000 Reimbursements-State	479	21,020	5,274	14,000	10,000
323000 Shared Revenue-State	0	0	3,485	4,000	0
331000 Contracts/Grants-Local	30,000	26,875	5,000	5,000	5,000
332000 Reimbursements-Local	107,374	145,736	125,473	114,963	130,000
341000 Contracts/Grants-Priv/Nonprf	11,900	3,000	1,145	2,500	2,000
343000 Shared Revenue-Priv/Nonprof	11,260	17,618	23,476	15,000	25,000
344000 Donations	0	0	2,000	0	0
345000 Miscellaneous Revenue	22,509	7,164	15,855	0	13,000
Subtotal:	3,673,408	5,088,608	4,900,574	5,084,073	5,282,333
Fees & Charges					
351000 Fees	2,924,934	2,619,610	2,672,641	2,771,272	3,103,148
356000 Sales	35,637	14,435	5,576	6,400	6,400
360000 Interdepartmental Charges	281,054	243,876	89,711	105,132	166,120
Subtotal:	3,241,625	2,877,922	2,767,928	2,882,804	3,275,668
Other Revenues					
393000 Non-Dedicated Fund Balance	-40	-563	0	0	0
Subtotal:	-40	-563	0	0	0
Subtotal of Revenues:	7,172,669	8,216,633	8,038,524	8,414,848	9,131,824
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,053,092	1,146,616	1,037,904	1,069,330	1,311,636
512000 Union Salaries	4,104,156	4,429,454	4,414,606	4,695,756	4,937,932
513000 Payroll Taxes & Benefits	2,689,806	3,200,768	3,126,111	3,185,496	3,360,993
Subtotal:	7,847,053	8,776,838	8,578,621	8,950,582	9,610,561
Materials & Services					
521000 Travel & Training	71,175	82,821	75,823	96,300	100,700
522000 Operation Expenses	1,025,863	983,580	1,028,673	1,058,248	941,284
524000 Data Processing Expense	4,081	2,841	1,641	0	1,500
530000 Property Maintenance Exp	117,394	270,371	5,973	659,984	0
532000 Land Repair/Maintenance	2,932	3,585	5,157	0	5,000
533000 Property Rental & Lease Exp	20,201	0	0	0	0
534000 Property Operating Expense	169,658	294,914	303,734	0	272,436
537000 Equip Repair/Maint/Lease	80,901	63,594	54,807	51,500	59,000
539000 Equip Operating Expense	2,047	8,872	6,422	0	3,500
540000 Contracted Services	1,451,496	1,960,083	2,409,381	1,656,782	2,203,254
Subtotal:	2,945,748	3,670,660	3,891,610	3,522,814	3,586,674

FUND 010 - GENERAL FUND**Dept 48 - Community Justice**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	15,559	0	0
554000 C.O. - Equipment	25,335	33,350	0	0	0
Subtotal:	25,335	33,350	15,559	0	0
Other Requirements					
570000 Transfers To Other Funds	20,184	0	0	0	0
Subtotal:	20,184	0	0	0	0
Subtotal of Expenditures:	10,838,320	12,480,848	12,485,790	12,473,396	13,197,235

FUND 010 - GENERAL FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	17,705,367	16,953,397	17,207,378	17,279,176	3,721,280
State/Local/NOC	11,131,919	12,520,910	14,846,089	13,069,534	14,208,852
Fees & Charges	14,054,284	14,059,356	12,634,826	13,588,470	14,016,116
Other Revenues	24,435,549	26,856,389	29,056,236	74,127,080	91,237,453
Subtotal of Revenues:	67,327,119	70,390,052	73,744,529	118,064,260	123,183,701
Expenditures:					
Personal Services	35,729,226	38,844,086	41,389,684	37,892,800	39,091,934
Materials & Services	21,993,344	21,024,236	19,546,414	35,059,308	26,753,164
Capital Outlay	1,079,530	920,789	708,674	1,125,954	82,667
Other Requirements	6,910,276	5,085,423	5,023,477	43,986,198	57,255,936
Subtotal of Expenditures:	65,712,377	65,874,533	66,668,249	118,064,260	123,183,701

FUND 020 - GENERAL ROAD FUND**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	0	162,747	195,662	0	0
312000 Reimbursements-Federal	29,359	239,446	2,275	0	30,000
313000 Shared Revenue-Federal	3,968,381	4,064,175	4,103,935	4,096,181	150,000
Subtotal:	3,997,740	4,466,368	4,301,872	4,096,181	180,000
State/Local/NOC					
322000 Reimbursements-State	0	22,073	6,842	0	0
323000 Shared Revenue-State	9,260,335	9,640,459	9,743,811	10,447,375	11,893,356
331000 Contracts/Grants-Local	112,820	240,837	207,029	129,462	151,896
342000 Reimbursements-Priv/Nonprof	844,040	652,533	931,150	733,000	795,000
345000 Miscellaneous Revenue	2,009	3,623	3	0	0
Subtotal:	10,219,204	10,559,524	10,888,836	11,309,837	12,840,252
Fees & Charges					
351000 Fees	345,858	482,931	618,982	470,600	532,300
356000 Sales	243,330	297,649	262,319	118,000	132,000
360000 Interdepartmental Charges	509,811	502,928	631,280	492,885	526,930
Subtotal:	1,098,999	1,283,509	1,512,582	1,081,485	1,191,230
Other Revenues					
370000 Transfers from Other Funds	700,000	900,000	1,400,000	1,100,000	1,200,000
392000 Interest Income	202,893	171,241	346,561	100,000	200,000
393000 Non-Dedicated Fund Balance	0	0	0	7,861,493	7,600,000
Subtotal:	902,893	1,071,241	1,746,561	9,061,493	9,000,000
Subtotal of Revenues:	16,218,837	17,380,641	18,449,850	25,548,996	23,211,482
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,281,936	1,396,441	1,406,945	1,404,975	1,527,028
512000 Union Salaries	3,223,368	3,170,639	3,136,709	3,394,878	3,533,022
513000 Payroll Taxes & Benefits	2,357,325	2,653,338	2,685,271	2,517,859	2,608,089
Subtotal:	6,862,628	7,220,418	7,228,926	7,317,712	7,668,139
Materials & Services					
521000 Travel & Training	36,579	45,196	39,446	42,095	43,610
522000 Operation Expenses	2,661,494	2,462,973	2,535,397	2,674,260	2,730,130
524000 Data Processing Expense	17,177	31,666	21,643	20,450	23,750
530000 Property Maintenance Exp	198,423	254,109	216,639	224,772	219,662
532000 Land Repair/Maintenance	40,595	41,164	37,998	43,000	49,600
533000 Property Rental & Lease Exp	100	3,234	4,709	5,000	5,000
534000 Property Operating Expense	180,102	209,970	242,570	227,531	219,972
537000 Equip Repair/Maint/Lease	455,491	563,962	489,145	443,175	473,825
539000 Equip Operating Expense	829,638	1,103,047	1,183,032	1,430,000	1,430,000
540000 Contracted Services	762,537	868,472	722,399	864,173	921,500
548000 Reserves	0	0	0	1,654,254	3,853,274
Subtotal:	5,182,135	5,583,793	5,492,978	7,628,710	9,970,323

FUND 020 - GENERAL ROAD FUND**Dept 39 - Roads and Parks**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Capital Outlay					
550000 Capital Outlay	174,796	135,315	12,211	300,000	150,000
552000 Capital Outlay-Buildings	743,637	799,480	0	0	0
553000 C.O. - Land Improvements	3,525,632	4,094,934	1,670,333	5,073,936	1,883,000
554000 C.O. - Equipment	1,090,207	314,624	568,981	437,000	248,000
Subtotal:	5,534,272	5,344,352	2,251,524	5,810,936	2,281,000
Other Requirements					
570000 Transfers To Other Funds	725,000	720,000	3,000	0	0
580000 Contingency	0	0	0	200,000	100,000
590000 Unapprop Ending Fund Bal	0	0	0	4,591,638	3,192,020
Subtotal:	725,000	720,000	3,000	4,791,638	3,292,020
Subtotal of Expenditures:	18,304,036	18,868,563	14,976,428	25,548,996	23,211,482

FUND 020 - GENERAL ROAD FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	3,997,740	4,466,368	4,301,872	4,096,181	180,000
State/Local/NOC	10,219,204	10,559,524	10,888,836	11,309,837	12,840,252
Fees & Charges	1,098,999	1,283,509	1,512,582	1,081,485	1,191,230
Other Revenues	902,893	1,071,241	1,746,561	9,061,493	9,000,000
Subtotal of Revenues:	16,218,837	17,380,641	18,449,850	25,548,996	23,211,482
Expenditures:					
Personal Services	6,862,628	7,220,418	7,228,926	7,317,712	7,668,139
Materials & Services	5,182,135	5,583,793	5,492,978	7,628,710	9,970,323
Capital Outlay	5,534,272	5,344,352	2,251,524	5,810,936	2,281,000
Other Requirements	725,000	720,000	3,000	4,791,638	3,292,020
Subtotal of Expenditures:	18,304,036	18,868,563	14,976,428	25,548,996	23,211,482

FUND 024 - COUNTY SCHOOLS FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,322,794	1,354,725	1,367,978	1,400,000	0
Subtotal:	1,322,794	1,354,725	1,367,978	1,400,000	0
Fees & Charges					
353000 Fines	0	779	0	0	0
Subtotal:	0	779	0	0	0
Other Revenues					
392000 Interest Income	1,467	2,589	1,864	0	0
Subtotal:	1,467	2,589	1,864	0	0
Subtotal of Revenues:	1,324,261	1,358,093	1,369,842	1,400,000	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	1,322,794	1,354,725	1,367,978	1,400,000	0
540000 Contracted Services	0	35	0	0	0
Subtotal:	1,322,794	1,354,760	1,367,978	1,400,000	0
Subtotal of Expenditures:	1,322,794	1,354,760	1,367,978	1,400,000	0

FUND 024 - COUNTY SCHOOLS FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	1,322,794	1,354,725	1,367,978	1,400,000	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	779	0	0	0
Other Revenues	1,467	2,589	1,864	0	0
Subtotal of Revenues:	1,324,261	1,358,093	1,369,842	1,400,000	0
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	1,322,794	1,354,760	1,367,978	1,400,000	0
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	1,322,794	1,354,760	1,367,978	1,400,000	0

FUND 025 - LAW LIBRARY FUND**Dept 31 - Library**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	25	0	0	0	0
Subtotal:	25	0	0	0	0
Fees & Charges					
351000 Fees	0	0	241,939	215,000	220,000
353000 Fines	225,385	215,128	0	0	0
356000 Sales	2,527	2,483	2,810	2,500	1,850
Subtotal:	227,912	217,612	244,749	217,500	221,850
Other Revenues					
392000 Interest Income	5,687	9,774	15,564	14,798	13,218
393000 Non-Dedicated Fund Balance	0	-26	0	295,951	352,469
Subtotal:	5,687	9,747	15,564	310,749	365,687
Subtotal of Revenues:	233,624	227,359	260,313	528,249	587,537
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,545	1,468	1,264	1,542	8,155
512000 Union Salaries	27,885	28,486	29,854	45,778	40,239
513000 Payroll Taxes & Benefits	16,741	19,347	19,897	19,329	26,792
Subtotal:	46,170	49,301	51,016	66,649	75,186
Materials & Services					
521000 Travel & Training	0	0	307	634	900
522000 Operation Expenses	81,267	100,323	105,687	113,663	152,951
530000 Property Maintenance Exp	0	0	0	20,576	19,834
537000 Equip Repair/Maint/Lease	18,384	58	65	848	1,300
540000 Contracted Services	33,189	34,308	46,721	14,079	19,148
548000 Reserves	0	0	0	311,800	318,218
Subtotal:	132,840	134,690	152,779	461,600	512,351
Subtotal of Expenditures:	179,011	183,991	203,795	528,249	587,537

FUND 025 - LAW LIBRARY FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	25	0	0	0	0
Fees & Charges	227,912	217,612	244,749	217,500	221,850
Other Revenues	5,687	9,747	15,564	310,749	365,687
Subtotal of Revenues:	233,624	227,359	260,313	528,249	587,537
Expenditures:					
Personal Services	46,170	49,301	51,016	66,649	75,186
Materials & Services	132,840	134,690	152,779	461,600	512,351
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	179,011	183,991	203,795	528,249	587,537

FUND 026 - SURVEYOR FUND**Dept 43 - Surveyor**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Fees & Charges					
351000 Fees	474,456	483,576	427,572	436,409	360,735
356000 Sales	45,950	51,721	46,173	46,000	46,332
Subtotal:	520,406	535,297	473,745	482,409	407,067
Other Revenues					
392000 Interest Income	27,765	45,125	63,636	33,048	32,112
393000 Non-Dedicated Fund Balance	0	-6	0	1,396,926	1,284,463
Subtotal:	27,765	45,119	63,636	1,429,974	1,316,575
Subtotal of Revenues:	548,171	580,415	537,382	1,912,383	1,723,642
Expenditures:					
Personal Services					
511000 Non Union Salaries	94,969	101,398	104,662	108,446	135,024
512000 Union Salaries	108,572	101,656	144,386	178,053	171,768
513000 Payroll Taxes & Benefits	111,339	124,049	140,363	151,500	154,914
Subtotal:	314,881	327,103	389,412	437,999	461,706
Materials & Services					
521000 Travel & Training	2,303	2,257	4,434	3,800	4,000
522000 Operation Expenses	40,522	44,959	62,449	53,714	67,043
524000 Data Processing Expense	3,155	2,448	6,751	5,000	5,150
530000 Property Maintenance Exp	4,300	1,956	0	0	0
537000 Equip Repair/Maint/Lease	1,106	2,557	3,813	6,760	6,760
540000 Contracted Services	40,316	62,535	40,364	294,346	255,269
548000 Reserves	0	0	0	1,078,764	868,714
Subtotal:	91,702	116,712	117,812	1,442,384	1,206,936
Capital Outlay					
554000 C.O. - Equipment	0	0	32,137	7,000	30,000
Subtotal:	0	0	32,137	7,000	30,000
Other Requirements					
570000 Transfers To Other Funds	1,272	0	29,446	0	0
580000 Contingency	0	0	0	25,000	25,000
Subtotal:	1,272	0	29,446	25,000	25,000
Subtotal of Expenditures:	407,854	443,815	568,807	1,912,383	1,723,642

FUND 026 - SURVEYOR FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	520,406	535,297	473,745	482,409	407,067
Other Revenues	27,765	45,119	63,636	1,429,974	1,316,575
Subtotal of Revenues:	548,171	580,415	537,382	1,912,383	1,723,642
Expenditures:					
Personal Services	314,881	327,103	389,412	437,999	461,706
Materials & Services	91,702	116,712	117,812	1,442,384	1,206,936
Capital Outlay	0	0	32,137	7,000	30,000
Other Requirements	1,272	0	29,446	25,000	25,000
Subtotal of Expenditures:	407,854	443,815	568,807	1,912,383	1,723,642

FUND 028 - COUNTY TRAILS FUND**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	0	77,994	126,833	243,750	150,000
Subtotal:	0	77,994	126,833	243,750	150,000
State/Local/NOC					
323000 Shared Revenue-State	93,495	97,378	96,586	95,000	93,000
332000 Reimbursements-Local	0	0	0	0	57,149
342000 Reimbursements-Priv/Nonprof	600	0	0	0	0
344000 Donations	1,000	800	84,263	7,000	500
Subtotal:	95,095	98,178	180,849	102,000	150,649
Fees & Charges					
351000 Fees	226	1,110	215	0	0
356000 Sales	8,599	12,673	12,240	11,000	11,000
Subtotal:	8,825	13,783	12,455	11,000	11,000
Other Revenues					
370000 Transfers from Other Funds	0	0	0	5,000	5,000
392000 Interest Income	2,286	3,719	10,398	1,000	2,000
393000 Non-Dedicated Fund Balance	0	0	0	248,986	175,000
Subtotal:	2,286	3,719	10,398	254,986	182,000
Subtotal of Revenues:	106,207	193,674	330,536	611,736	493,649
Expenditures:					
Personal Services					
511000 Non Union Salaries	33,844	33,759	35,544	60,236	61,912
513000 Payroll Taxes & Benefits	17,257	18,464	18,809	31,085	29,363
Subtotal:	51,101	52,223	54,353	91,321	91,275
Materials & Services					
521000 Travel & Training	330	260	190	460	860
522000 Operation Expenses	849	809	759	928	1,060
530000 Property Maintenance Exp	17,724	4,027	3,557	442,486	307,000
532000 Land Repair/Maintenance	27,007	35,170	58,897	0	0
540000 Contracted Services	-4,816	9,161	143,089	19,116	20,957
548000 Reserves	0	0	0	57,425	72,497
Subtotal:	41,095	49,427	206,492	520,415	402,374
Subtotal of Expenditures:	92,196	101,650	260,846	611,736	493,649

FUND 028 - COUNTY TRAILS FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	77,994	126,833	243,750	150,000
State/Local/NOC	95,095	98,178	180,849	102,000	150,649
Fees & Charges	8,825	13,783	12,455	11,000	11,000
Other Revenues	2,286	3,719	10,398	254,986	182,000
Subtotal of Revenues:	106,207	193,674	330,536	611,736	493,649
Expenditures:					
Personal Services	51,101	52,223	54,353	91,321	91,275
Materials & Services	41,095	49,427	206,492	520,415	402,374
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	92,196	101,650	260,846	611,736	493,649

FUND 029 - LIQUOR ENFORCEMENT FUND**Dept 17 - District Attorney**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Fees & Charges					
353000 Fines	26,730	23,916	28,499	33,500	25,000
Subtotal:	26,730	23,916	28,499	33,500	25,000
Other Revenues					
392000 Interest Income	350	389	879	0	0
Subtotal:	350	389	879	0	0
Subtotal of Revenues:	27,079	24,305	29,378	33,500	25,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	0	1,400	0	0	0
Subtotal:	0	1,400	0	0	0
Other Requirements					
570000 Transfers To Other Funds	26,108	24,167	26,576	33,500	25,000
Subtotal:	26,108	24,167	26,576	33,500	25,000
Subtotal of Expenditures:	26,108	25,567	26,576	33,500	25,000

FUND 029 - LIQUOR ENFORCEMENT FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	26,730	23,916	28,499	33,500	25,000
Other Revenues	350	389	879	0	0
Subtotal of Revenues:	27,079	24,305	29,378	33,500	25,000
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	1,400	0	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	26,108	24,167	26,576	33,500	25,000
Subtotal of Expenditures:	26,108	25,567	26,576	33,500	25,000

FUND 030 - TITLE III FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,787,362	1,829,512	1,847,194	3,446,347	0
Subtotal:	1,787,362	1,829,512	1,847,194	3,446,347	0
Other Revenues					
392000 Interest Income	55,104	55,755	97,758	0	0
393000 Non-Dedicated Fund Balance	1,799,141	0	0	882,500	3,653,858
Subtotal:	1,854,245	55,755	97,758	882,500	3,653,858
Subtotal of Revenues:	3,641,608	1,885,267	1,944,952	4,328,847	3,653,858
Expenditures:					
Personal Services					
511000 Non Union Salaries	0	0	0	17,154	0
513000 Payroll Taxes & Benefits	0	0	0	8,518	0
Subtotal:	0	0	0	25,672	0
Materials & Services					
522000 Operation Expenses	0	2,266	1,099	0	0
540000 Contracted Services	2,784,114	1,707,779	1,523,575	1,882,736	1,186,449
548000 Reserves	0	0	0	2,420,439	2,467,409
Subtotal:	2,784,114	1,710,044	1,524,674	4,303,175	3,653,858
Subtotal of Expenditures:	2,784,114	1,710,044	1,524,674	4,328,847	3,653,858

FUND 030 - TITLE III FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	1,787,362	1,829,512	1,847,194	3,446,347	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	1,854,245	55,755	97,758	882,500	3,653,858
Subtotal of Revenues:	3,641,608	1,885,267	1,944,952	4,328,847	3,653,858
Expenditures:					
Personal Services	0	0	0	25,672	0
Materials & Services	2,784,114	1,710,044	1,524,674	4,303,175	3,653,858
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	2,784,114	1,710,044	1,524,674	4,328,847	3,653,858

FUND 031 - TITLE II PROJECTS**Dept 09 - Fiduciary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	1,787,064	1,829,008	1,847,194	0	0
Subtotal:	1,787,064	1,829,008	1,847,194	0	0
	<hr/>				
Subtotal of Revenues:	1,787,064	1,829,008	1,847,194	0	0
	<hr/>				
Expenditures:					
Materials & Services					
540000 Contracted Services	1,787,064	1,829,008	1,847,194	0	0
Subtotal:	1,787,064	1,829,008	1,847,194	0	0
	<hr/>				
Subtotal of Expenditures:	1,787,064	1,829,008	1,847,194	0	0

FUND 031 - TITLE II PROJECTS**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	1,787,064	1,829,008	1,847,194	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	0	0	0	0	0
Subtotal of Revenues:	1,787,064	1,829,008	1,847,194	0	0
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	1,787,064	1,829,008	1,847,194	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	1,787,064	1,829,008	1,847,194	0	0

FUND 033 - HEALTH AND HUMAN SERVICES FUND**Dept 24 - Health and Human Services**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	831,994	783,244	961,876	1,397,669	1,070,479
312000 Reimbursements-Federal	0	2,500	0	0	0
Subtotal:	831,994	785,744	961,876	1,397,669	1,070,479
State/Local/NOC					
321000 Contracts/Grants-State	27,469,384	27,315,060	28,231,986	28,541,637	20,145,211
322000 Reimbursements-State	3,422,571	2,837,807	2,220,769	2,156,804	3,420,846
323000 Shared Revenue-State	271,672	282,742	274,963	371,503	370,000
331000 Contracts/Grants-Local	208,304	128,673	140,643	144,371	138,871
332000 Reimbursements-Local	16,585	20,547	18,503	28,100	20,700
341000 Contracts/Grants-Priv/Nonprf	551,807	372,784	492,926	362,338	394,851
342000 Reimbursements-Priv/Nonprof	1,460	25	0	0	0
344000 Donations	867,147	459,350	645,890	27,000	28,000
345000 Miscellaneous Revenue	8,607	25,335	60,169	10,000	31,200
Subtotal:	32,817,537	31,442,324	32,085,850	31,641,753	24,549,679
Fees & Charges					
351000 Fees	1,728,722	2,037,870	1,917,604	1,881,997	1,189,770
353000 Fines	38,169	38,925	53,915	36,080	34,580
354000 Licenses	982,519	1,002,468	989,826	1,185,542	1,243,258
355000 Deposits	49,782	45,623	58,620	52,320	57,000
356000 Sales	336	483	228	360	360
360000 Interdepartmental Charges	277,832	457,265	488,969	1,283,240	1,281,953
Subtotal:	3,077,359	3,582,634	3,509,163	4,439,539	3,806,921
Other Revenues					
370000 Transfers from Other Funds	2,151,842	2,381,382	2,400,451	2,389,157	2,422,109
391002 Discretionary Acct Reimb	19,629	18,421	25,483	0	11,850
392000 Interest Income	161,946	291,682	410,415	265,500	313,500
393000 Non-Dedicated Fund Balance	93,454	67,101	-74,237	6,793,444	8,329,110
Subtotal:	2,426,871	2,758,586	2,762,113	9,448,101	11,076,569
Subtotal of Revenues:	39,153,760	38,569,289	39,319,001	46,927,062	40,503,648
Expenditures:					
Personal Services					
511000 Non Union Salaries	2,409,551	2,614,985	2,679,277	2,980,192	3,005,764
512000 Union Salaries	6,899,454	7,093,001	6,995,847	6,691,570	6,989,736
513000 Payroll Taxes & Benefits	4,509,633	5,170,378	5,150,295	6,224,178	5,967,164
Subtotal:	13,818,639	14,878,364	14,825,419	15,895,940	15,962,664
Materials & Services					
521000 Travel & Training	164,255	230,548	314,389	450,950	271,657
522000 Operation Expenses	1,869,041	2,097,064	2,036,013	2,162,313	2,175,615
524000 Data Processing Expense	24,376	8,166	70,798	62,500	65,950
530000 Property Maintenance Exp	330,192	408,133	63,661	274,776	62,380
532000 Land Repair/Maintenance	35,011	40,415	75,743	125,500	225,300
533000 Property Rental & Lease Exp	385,227	287,792	270,377	306,242	207,985
534000 Property Operating Expense	370,421	335,425	432,115	368,404	441,600

FUND 033 - HEALTH AND HUMAN SERVICES FUND**Dept 24 - Health and Human Services**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Materials & Services					
537000 Equip Repair/Maint/Lease	3,460	2,612	3,852	9,370	4,050
540000 Contracted Services	18,270,146	19,592,515	19,937,000	20,611,177	10,909,844
548000 Reserves	0	0	0	527,129	2,000,000
549000 M & S Charged To Other Depts	-117,911	-130,927	0	455,024	265,979
Subtotal:	21,334,217	22,871,744	23,203,948	25,353,385	16,630,360
Capital Outlay					
550000 Capital Outlay	0	222,545	0	6,000	0
552000 Capital Outlay-Buildings	853,894	527,322	68,000	428,500	2,000,000
553000 C.O. - Land Improvements	0	0	0	0	50,000
554000 C.O. - Equipment	148,197	0	102,786	105,000	93,500
Subtotal:	1,002,091	749,868	170,786	539,500	2,143,500
Other Requirements					
570000 Transfers To Other Funds	20,491	20,698	0	71,500	0
590000 Unapprop Ending Fund Bal	0	0	0	5,066,737	5,767,124
Subtotal:	20,491	20,698	0	5,138,237	5,767,124
Subtotal of Expenditures:	36,175,438	38,520,674	38,200,153	46,927,062	40,503,648

FUND 033 - HEALTH AND HUMAN SERVICES FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	831,994	785,744	961,876	1,397,669	1,070,479
State/Local/NOC	32,817,537	31,442,324	32,085,850	31,641,753	24,549,679
Fees & Charges	3,077,359	3,582,634	3,509,163	4,439,539	3,806,921
Other Revenues	2,426,871	2,758,586	2,762,113	9,448,101	11,076,569
Subtotal of Revenues:	39,153,760	38,569,289	39,319,001	46,927,062	40,503,648
Expenditures:					
Personal Services	13,818,639	14,878,364	14,825,419	15,895,940	15,962,664
Materials & Services	21,334,217	22,871,744	23,203,948	25,353,385	16,630,360
Capital Outlay	1,002,091	749,868	170,786	539,500	2,143,500
Other Requirements	20,491	20,698	0	5,138,237	5,767,124
Subtotal of Expenditures:	36,175,438	38,520,674	38,200,153	46,927,062	40,503,648

FUND 037 - SOLID WASTE MANAGEMENT FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	19,390	23,254	6,746	0	0
322000 Reimbursements-State	0	0	0	30,000	0
344000 Donations	0	9,420	9,702	10,000	0
Subtotal:	19,390	32,674	16,448	40,000	0
Fees & Charges					
351000 Fees	740,962	683,320	708,669	699,802	710,784
Subtotal:	740,962	683,320	708,669	699,802	710,784
Other Revenues					
392000 Interest Income	29,878	55,066	96,367	15,000	72,000
393000 Non-Dedicated Fund Balance	0	0	0	1,600,000	2,198,334
Subtotal:	29,878	55,066	96,367	1,615,000	2,270,334
Subtotal of Revenues:	790,230	771,059	821,484	2,354,802	2,981,118
Expenditures:					
Personal Services					
511000 Non Union Salaries	59,614	60,754	42,658	65,971	47,269
513000 Payroll Taxes & Benefits	24,492	28,464	25,470	18,050	16,190
Subtotal:	84,106	89,217	68,128	84,021	63,459
Materials & Services					
521000 Travel & Training	3,619	2,411	3,352	3,750	4,750
522000 Operation Expenses	2,007	2,451	6,350	1,681	41,315
540000 Contracted Services	88,633	95,447	72,833	129,848	100,483
548000 Reserves	0	0	0	1,589,079	2,194,050
Subtotal:	94,259	100,309	82,536	1,724,358	2,340,598
Other Requirements					
570000 Transfers To Other Funds	210,631	242,572	453,072	446,423	477,061
580000 Contingency	0	0	0	100,000	100,000
Subtotal:	210,631	242,572	453,072	546,423	577,061
Subtotal of Expenditures:	388,996	432,099	603,736	2,354,802	2,981,118

FUND 037 - SOLID WASTE MANAGEMENT FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	19,390	32,674	16,448	40,000	0
Fees & Charges	740,962	683,320	708,669	699,802	710,784
Other Revenues	29,878	55,066	96,367	1,615,000	2,270,334
Subtotal of Revenues:	790,230	771,059	821,484	2,354,802	2,981,118
Expenditures:					
Personal Services	84,106	89,217	68,128	84,021	63,459
Materials & Services	94,259	100,309	82,536	1,724,358	2,340,598
Capital Outlay	0	0	0	0	0
Other Requirements	210,631	242,572	453,072	546,423	577,061
Subtotal of Expenditures:	388,996	432,099	603,736	2,354,802	2,981,118

FUND 038 - COURT SECURITY FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	32,339	57,088	49,903	46,000	60,000
332000 Reimbursements-Local	143,165	148,798	148,501	135,000	132,000
Subtotal:	175,504	205,885	198,405	181,000	192,000
Other Revenues					
392000 Interest Income	5,077	12,311	15,208	14,000	9,810
393000 Non-Dedicated Fund Balance	0	0	0	314,828	327,045
Subtotal:	5,077	12,311	15,208	328,828	336,855
Subtotal of Revenues:	180,581	218,196	213,613	509,828	528,855
Expenditures:					
Materials & Services					
530000 Property Maintenance Exp	20,761	6,374	39,975	25,000	25,000
540000 Contracted Services	117,000	44,032	100,422	130,000	203,630
548000 Reserves	0	0	0	354,828	300,225
Subtotal:	137,761	50,405	140,397	509,828	528,855
Other Requirements					
570000 Transfers To Other Funds	0	153,119	0	0	0
Subtotal:	0	153,119	0	0	0
Subtotal of Expenditures:	137,761	203,524	140,397	509,828	528,855

FUND 038 - COURT SECURITY FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	175,504	205,885	198,405	181,000	192,000
Fees & Charges	0	0	0	0	0
Other Revenues	5,077	12,311	15,208	328,828	336,855
Subtotal of Revenues:	180,581	218,196	213,613	509,828	528,855
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	137,761	50,405	140,397	509,828	528,855
Capital Outlay	0	0	0	0	0
Other Requirements	0	153,119	0	0	0
Subtotal of Expenditures:	137,761	203,524	140,397	509,828	528,855

FUND 039 - LAW ENHANCEMENT DISTRICT**Dept 41 - Sheriff**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
331000 Contracts/Grants-Local	396,420	399,281	390,614	385,435	377,858
Subtotal:	396,420	399,281	390,614	385,435	377,858
Fees & Charges					
351000 Fees	4,800	0	0	0	0
Subtotal:	4,800	0	0	0	0
Other Revenues					
392000 Interest Income	5,232	7,903	16,383	8,191	11,900
393000 Non-Dedicated Fund Balance	0	0	0	168,500	302,636
Subtotal:	5,232	7,903	16,383	176,691	314,536
Subtotal of Revenues:	406,451	407,184	406,996	562,126	692,394
Expenditures:					
Personal Services					
512000 Union Salaries	162,273	159,879	153,449	173,650	172,805
513000 Payroll Taxes & Benefits	81,978	91,348	88,472	90,618	85,292
Subtotal:	244,252	251,228	241,921	264,268	258,097
Materials & Services					
522000 Operation Expenses	46,766	13,302	34,915	26,128	41,602
533000 Property Rental & Lease Exp	12,659	12,407	22,295	13,465	13,465
537000 Equip Repair/Maint/Lease	1,060	0	0	0	0
540000 Contracted Services	78,746	66,066	37,912	60,221	58,713
548000 Reserves	0	0	0	198,044	221,872
Subtotal:	139,231	91,775	95,122	297,858	335,652
Other Requirements					
590000 Unapprop Ending Fund Bal	0	0	0	0	98,645
Subtotal:	0	0	0	0	98,645
Subtotal of Expenditures:	383,483	343,003	337,042	562,126	692,394

FUND 039 - LAW ENHANCEMENT DISTRICT**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	396,420	399,281	390,614	385,435	377,858
Fees & Charges	4,800	0	0	0	0
Other Revenues	5,232	7,903	16,383	176,691	314,536
Subtotal of Revenues:	406,451	407,184	406,996	562,126	692,394
Expenditures:					
Personal Services	244,252	251,228	241,921	264,268	258,097
Materials & Services	139,231	91,775	95,122	297,858	335,652
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	98,645
Subtotal of Expenditures:	383,483	343,003	337,042	562,126	692,394

FUND 470 - EJ SMITH**Dept 31 - Library**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
392000 Interest Income	238	318	402	456	299
393000 Non-Dedicated Fund Balance	0	0	0	9,130	8,536
Subtotal:	238	318	402	9,586	8,835
Subtotal of Revenues:	238	318	402	9,586	8,835
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	216	285	282	1,086	335
590000 Unapprop Ending Fund Bal	0	0	0	8,500	8,500
Subtotal:	216	285	282	9,586	8,835
Subtotal of Expenditures:	216	285	282	9,586	8,835

FUND 470 - EJ SMITH**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	238	318	402	9,586	8,835
Subtotal of Revenues:	238	318	402	9,586	8,835
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	216	285	282	9,586	8,835
Subtotal of Expenditures:	216	285	282	9,586	8,835

FUND 471 - TED GERLOCK**Dept 31 - Library**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
392000 Interest Income	42	56	71	82	52
393000 Non-Dedicated Fund Balance	0	0	0	1,635	1,481
Subtotal:	42	56	71	1,717	1,533
Subtotal of Revenues:	42	56	71	1,717	1,533
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	38	50	50	217	33
590000 Unapprop Ending Fund Bal	0	0	0	1,500	1,500
Subtotal:	38	50	50	1,717	1,533
Subtotal of Expenditures:	38	50	50	1,717	1,533

FUND 471 - TED GERLOCK**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	42	56	71	1,717	1,533
Subtotal of Revenues:	42	56	71	1,717	1,533
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	38	50	50	1,717	1,533
Subtotal of Expenditures:	38	50	50	1,717	1,533

FUND 472 - D HOULIHAN**Dept 31 - Library**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
392000 Interest Income	649	865	1,096	1,210	782
393000 Non-Dedicated Fund Balance	0	0	0	24,209	22,742
Subtotal:	649	865	1,096	25,419	23,524
Subtotal of Revenues:	649	865	1,096	25,419	23,524
Expenditures:					
Other Requirements					
570000 Transfers To Other Funds	590	775	1,102	3,080	1,185
590000 Unapprop Ending Fund Bal	0	0	0	22,339	22,339
Subtotal:	590	775	1,102	25,419	23,524
Subtotal of Expenditures:	590	775	1,102	25,419	23,524

FUND 472 - D HOULIHAN**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	649	865	1,096	25,419	23,524
Subtotal of Revenues:	649	865	1,096	25,419	23,524
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	590	775	1,102	25,419	23,524
Subtotal of Expenditures:	590	775	1,102	25,419	23,524

FUND 500 - AIRPORT ENTERPRISE FUND**Dept 01 - Airport**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	2,662,165	1,181,033	502,146	2,139,000	4,705,256
312000 Reimbursements-Federal	188,621	182,333	206,011	223,134	199,005
Subtotal:	2,850,786	1,363,366	708,157	2,362,134	4,904,261
State/Local/NOC					
321000 Contracts/Grants-State	0	14,000	760,568	2,611,000	6,974,000
322000 Reimbursements-State	0	1,720	0	0	0
323000 Shared Revenue-State	17,825	0	0	0	0
332000 Reimbursements-Local	5,100	2,975	12,700	0	0
344000 Donations	92	0	34	0	0
345000 Miscellaneous Revenue	21,051	16,634	18,428	20,000	11,000
Subtotal:	44,068	35,329	791,730	2,631,000	6,985,000
Fees & Charges					
351000 Fees	4,732,597	5,176,538	6,362,776	6,170,496	6,621,272
353000 Fines	24,829	23,050	8,073	6,000	4,850
356000 Sales	56,279	151	1,361	0	0
Subtotal:	4,813,705	5,199,739	6,372,209	6,176,496	6,626,122
Other Revenues					
370000 Transfers from Other Funds	0	0	0	4,048,789	0
392000 Interest Income	77,384	196,759	148,157	100,000	100,000
393000 Non-Dedicated Fund Balance	0	1,087,391	0	4,308,091	4,763,398
Subtotal:	77,384	1,284,150	148,157	8,456,880	4,863,398
Subtotal of Revenues:	7,785,943	7,882,585	8,020,254	19,626,510	23,378,781
Expenditures:					
Personal Services					
511000 Non Union Salaries	274,519	274,200	351,046	299,606	304,779
512000 Union Salaries	640,170	705,550	792,159	1,002,329	1,092,105
513000 Payroll Taxes & Benefits	496,955	601,082	669,684	829,175	868,277
Subtotal:	1,411,645	1,580,832	1,812,889	2,131,110	2,265,161
Materials & Services					
521000 Travel & Training	37,199	24,013	44,832	58,028	63,363
522000 Operation Expenses	336,337	388,201	398,790	490,694	538,892
524000 Data Processing Expense	1,001	0	13	0	0
530000 Property Maintenance Exp	137,759	140,381	138,724	141,320	282,150
532000 Land Repair/Maintenance	64,967	63,399	83,126	77,210	115,160
533000 Property Rental & Lease Exp	20,226	16,500	83,173	1,689	0
534000 Property Operating Expense	281,365	289,697	322,422	305,180	423,265
537000 Equip Repair/Maint/Lease	32,448	32,251	37,228	41,467	44,100
539000 Equip Operating Expense	21,377	24,534	26,331	28,578	36,040
540000 Contracted Services	1,226,883	1,332,854	1,463,090	1,799,049	2,109,885
548000 Reserves	0	0	0	3,175,468	3,972,459
Subtotal:	2,159,562	2,311,830	2,597,728	6,118,683	7,585,314

FUND 500 - AIRPORT ENTERPRISE FUND**Dept 01 - Airport**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Capital Outlay					
550000 Capital Outlay	1,912,500	0	27,276	67,000	25,000
552000 Capital Outlay-Buildings	2,452	0	0	1,715,000	2,995,000
553000 C.O. - Land Improvements	2,830,464	3,583,027	3,125,126	3,994,000	7,692,750
554000 C.O. - Equipment	97,324	100,365	103,885	174,300	1,980,556
Subtotal:	4,842,740	3,683,393	3,256,286	5,950,300	12,693,306
Other Requirements					
570000 Transfers To Other Funds	735,000	500,000	508,500	4,926,417	0
580000 Contingency	0	0	0	500,000	835,000
Subtotal:	735,000	500,000	508,500	5,426,417	835,000
Subtotal of Expenditures:	9,148,947	8,076,054	8,175,403	19,626,510	23,378,781

FUND 500 - AIRPORT ENTERPRISE FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	2,850,786	1,363,366	708,157	2,362,134	4,904,261
State/Local/NOC	44,068	35,329	791,730	2,631,000	6,985,000
Fees & Charges	4,813,705	5,199,739	6,372,209	6,176,496	6,626,122
Other Revenues	77,384	1,284,150	148,157	8,456,880	4,863,398
Subtotal of Revenues:	7,785,943	7,882,585	8,020,254	19,626,510	23,378,781
Expenditures:					
Personal Services	1,411,645	1,580,832	1,812,889	2,131,110	2,265,161
Materials & Services	2,159,562	2,311,830	2,597,728	6,118,683	7,585,314
Capital Outlay	4,842,740	3,683,393	3,256,286	5,950,300	12,693,306
Other Requirements	735,000	500,000	508,500	5,426,417	835,000
Subtotal of Expenditures:	9,148,947	8,076,054	8,175,403	19,626,510	23,378,781

FUND 501 - AIRPORT DEBT SERVICE FUND**Dept 01 - Airport**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	0	0	0
Subtotal:	0	0	0	0	0
Other Revenues					
370000 Transfers from Other Funds	0	0	0	1,860,557	1,042,375
392000 Interest Income	0	0	0	28,333	15,635
393000 Non-Dedicated Fund Balance	0	0	0	0	110,258
Subtotal:	0	0	0	1,888,890	1,168,268
Subtotal of Revenues:	0	0	0	1,888,890	1,168,268
Expenditures:					
Other Requirements					
562000 Bond Principal Payments	0	0	0	219,245	0
563000 Bond/Loan Interest Payments	0	0	0	725,200	1,042,375
590000 Unapprop Ending Fund Bal	0	0	0	944,445	125,893
Subtotal:	0	0	0	1,888,890	1,168,268
Subtotal of Expenditures:	0	0	0	1,888,890	1,168,268

FUND 501 - AIRPORT DEBT SERVICE FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	0	0	0	1,888,890	1,168,268
Subtotal of Revenues:	0	0	0	1,888,890	1,168,268
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	1,888,890	1,168,268
Subtotal of Expenditures:	0	0	0	1,888,890	1,168,268

FUND 502 - TERMINAL CONSTRUCTION-SERIES A**Dept 01 - Airport**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	16,774	0	0	0	0
Subtotal:	16,774	0	0	0	0
Other Revenues					
392000 Interest Income	226	186	393	190,000	2,050
393000 Non-Dedicated Fund Balance	0	0	0	0	700,000
395000 Proceeds From Bonds/Loans	0	0	0	13,032,941	0
Subtotal:	226	186	393	13,222,941	702,050
Subtotal of Revenues:	17,000	186	393	13,222,941	702,050
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	0	1,000,000	0
Subtotal:	0	0	0	1,000,000	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	0	8,377,152	702,050
Subtotal:	0	0	0	8,377,152	702,050
Other Requirements					
570000 Transfers To Other Funds	0	0	0	3,845,789	0
Subtotal:	0	0	0	3,845,789	0
Subtotal of Expenditures:	0	0	0	13,222,941	702,050

FUND 502 - TERMINAL CONSTRUCTION-SERIES A**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	16,774	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	226	186	393	13,222,941	702,050
Subtotal of Revenues:	17,000	186	393	13,222,941	702,050
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	1,000,000	0
Capital Outlay	0	0	0	8,377,152	702,050
Other Requirements	0	0	0	3,845,789	0
Subtotal of Expenditures:	0	0	0	13,222,941	702,050

FUND 503 - PASSENGER FACILITY CHARGE FUND**Dept 01 - Airport**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Fees & Charges					
351000 Fees	1,095,620	1,084,087	1,150,617	1,345,050	1,385,402
Subtotal:	1,095,620	1,084,087	1,150,617	1,345,050	1,385,402
Other Revenues					
392000 Interest Income	42,390	75,781	148,454	100,000	150,000
393000 Non-Dedicated Fund Balance	0	-423,264	0	3,300,000	4,728,930
Subtotal:	42,390	-347,483	148,454	3,400,000	4,878,930
Subtotal of Revenues:	1,138,011	736,604	1,299,072	4,745,050	6,264,332
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	-8,154	300,000	200,000
548000 Reserves	0	0	0	2,617,123	4,365,541
Subtotal:	0	0	-8,154	2,917,123	4,565,541
Capital Outlay					
553000 C.O. - Land Improvements	647,633	308,521	217,294	883,482	656,416
554000 C.O. - Equipment	0	0	1,210	0	0
Subtotal:	647,633	308,521	218,504	883,482	656,416
Other Requirements					
570000 Transfers To Other Funds	0	0	0	944,445	1,042,375
Subtotal:	0	0	0	944,445	1,042,375
Subtotal of Expenditures:	647,633	308,521	210,349	4,745,050	6,264,332

FUND 503 - PASSENGER FACILITY CHARGE FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	1,095,620	1,084,087	1,150,617	1,345,050	1,385,402
Other Revenues	42,390	-347,483	148,454	3,400,000	4,878,930
Subtotal of Revenues:	1,138,011	736,604	1,299,072	4,745,050	6,264,332
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	-8,154	2,917,123	4,565,541
Capital Outlay	647,633	308,521	218,504	883,482	656,416
Other Requirements	0	0	0	944,445	1,042,375
Subtotal of Expenditures:	647,633	308,521	210,349	4,745,050	6,264,332

FUND 504 - TERMINAL CONSTRUCTION PROJECT**Dept 01 - Airport**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	0	1,115,145	3,973,846	6,847,146	3,671,906
Subtotal:	0	1,115,145	3,973,846	6,847,146	3,671,906
Other Revenues					
370000 Transfers from Other Funds	735,000	500,000	500,000	4,000,000	0
392000 Interest Income	1,484	3,241	31,785	0	0
393000 Non-Dedicated Fund Balance	0	-664,127	0	300,000	700,000
Subtotal:	736,484	-160,887	531,785	4,300,000	700,000
Subtotal of Revenues:	736,484	954,258	4,505,631	11,147,146	4,371,906
Expenditures:					
Materials & Services					
521000 Travel & Training	1,674	3,052	1,241	3,000	0
522000 Operation Expenses	503	9,164	4,595	89,000	0
534000 Property Operating Expense	0	5,635	0	0	0
540000 Contracted Services	31,447	314,781	3,366,019	1,450,000	0
Subtotal:	33,624	332,633	3,371,855	1,542,000	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	164,825	65,817	9,305,146	2,971,906
553000 C.O. - Land Improvements	576,850	1,458,958	355	300,000	1,400,000
554000 C.O. - Equipment	0	0	22,984	0	0
Subtotal:	576,850	1,623,783	89,156	9,605,146	4,371,906
Subtotal of Expenditures:	610,474	1,956,415	3,461,011	11,147,146	4,371,906

FUND 504 - TERMINAL CONSTRUCTION PROJECT**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	1,115,145	3,973,846	6,847,146	3,671,906
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	736,484	-160,887	531,785	4,300,000	700,000
Subtotal of Revenues:	736,484	954,258	4,505,631	11,147,146	4,371,906
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	33,624	332,633	3,371,855	1,542,000	0
Capital Outlay	576,850	1,623,783	89,156	9,605,146	4,371,906
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	610,474	1,956,415	3,461,011	11,147,146	4,371,906

FUND 505 - TERMINAL CONSTRUCTION-SERIES B**Dept 01 - Airport**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
392000 Interest Income	0	0	0	280,000	2,050
393000 Non-Dedicated Fund Balance	0	0	0	0	700,000
395000 Proceeds From Bonds/Loans	0	0	0	7,700,000	0
Subtotal:	0	0	0	7,980,000	702,050
<hr/>					
Subtotal of Revenues:	0	0	0	7,980,000	702,050
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	0	1,000,000	0
Subtotal:	0	0	0	1,000,000	0
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	0	6,980,000	702,050
Subtotal:	0	0	0	6,980,000	702,050
<hr/>					
Subtotal of Expenditures:	0	0	0	7,980,000	702,050

FUND 505 - TERMINAL CONSTRUCTION-SERIES B**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	0	0	0	7,980,000	702,050
Subtotal of Revenues:	0	0	0	7,980,000	702,050
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	1,000,000	0
Capital Outlay	0	0	0	6,980,000	702,050
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	0	0	0	7,980,000	702,050

FUND 523 - EXPOSITION PARK FUND**Dept 21 - Expo**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
323000 Shared Revenue-State	35,141	46,456	46,456	46,456	49,405
344000 Donations	104,499	137,218	342,110	220,000	195,000
345000 Miscellaneous Revenue	8,421	1,941	8,936	0	0
Subtotal:	148,061	185,615	397,501	266,456	244,405
Fees & Charges					
351000 Fees	1,208,434	1,513,228	1,464,836	1,689,502	1,602,000
360000 Interdepartmental Charges	0	0	38,260	40,000	38,260
Subtotal:	1,208,434	1,513,228	1,503,096	1,729,502	1,640,260
Other Revenues					
370000 Transfers from Other Funds	161,000	169,050	201,198	20,000	18,000
392000 Interest Income	7,454	6,770	5,345	1,600	4,700
393000 Non-Dedicated Fund Balance	0	-581	0	65,519	40,000
Subtotal:	168,454	175,238	206,543	87,119	62,700
Subtotal of Revenues:	1,524,949	1,874,081	2,107,141	2,083,077	1,947,365
Expenditures:					
Personal Services					
511000 Non Union Salaries	280,607	185,573	221,240	253,419	209,279
512000 Union Salaries	142,644	166,401	147,271	149,707	176,499
513000 Payroll Taxes & Benefits	156,742	121,724	163,853	177,237	180,723
Subtotal:	579,994	473,698	532,363	580,363	566,501
Materials & Services					
521000 Travel & Training	16,903	17,895	9,510	11,750	14,100
522000 Operation Expenses	437,503	551,182	684,114	670,502	560,600
530000 Property Maintenance Exp	1,706	18,341	16,768	13,000	25,000
532000 Land Repair/Maintenance	671	20,607	11,473	41,900	40,900
534000 Property Operating Expense	180,791	249,181	230,946	239,500	224,100
537000 Equip Repair/Maint/Lease	88,810	56,697	113,924	96,000	83,500
539000 Equip Operating Expense	8,064	12,449	11,038	11,000	11,700
540000 Contracted Services	313,853	518,540	421,002	295,515	355,615
548000 Reserves	0	0	0	123,547	65,349
Subtotal:	1,048,300	1,444,892	1,498,775	1,502,714	1,380,864
Subtotal of Expenditures:	1,628,294	1,918,590	2,031,138	2,083,077	1,947,365

FUND 523 - EXPOSITION PARK FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	148,061	185,615	397,501	266,456	244,405
Fees & Charges	1,208,434	1,513,228	1,503,096	1,729,502	1,640,260
Other Revenues	168,454	175,238	206,543	87,119	62,700
Subtotal of Revenues:	1,524,949	1,874,081	2,107,141	2,083,077	1,947,365
Expenditures:					
Personal Services	579,994	473,698	532,363	580,363	566,501
Materials & Services	1,048,300	1,444,892	1,498,775	1,502,714	1,380,864
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	1,628,294	1,918,590	2,031,138	2,083,077	1,947,365

FUND 535 - RECREATION ENTERPRISE FUND**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	61,187	125,079	169,189	66,461	95,000
312000 Reimbursements-Federal	78,593	1,170	0	5,733	0
Subtotal:	139,780	126,249	169,189	72,194	95,000
State/Local/NOC					
321000 Contracts/Grants-State	226,530	13,149	48,170	347,698	1,009,425
323000 Shared Revenue-State	604,567	541,327	530,689	519,100	561,950
331000 Contracts/Grants-Local	0	0	0	178,720	152,275
341000 Contracts/Grants-Priv/Nonprf	213,195	234,243	279,645	218,900	223,200
345000 Miscellaneous Revenue	15,190	17,451	15,771	500	1,000
Subtotal:	1,059,482	806,170	874,275	1,264,918	1,947,850
Fees & Charges					
351000 Fees	479,288	541,906	593,801	488,863	517,874
353000 Fines	1,241	337	330	350	350
356000 Sales	8,953	16,299	7,549	6,750	5,150
360000 Interdepartmental Charges	2,478	3,213	733	2,500	3,000
Subtotal:	491,959	561,756	602,413	498,463	526,374
Other Revenues					
370000 Transfers from Other Funds	403,242	449,121	416,762	311,900	502,529
392000 Interest Income	6,922	9,067	25,197	7,800	18,000
393000 Non-Dedicated Fund Balance	0	-6	0	520,982	457,275
Subtotal:	410,164	458,182	441,959	840,682	977,804
Subtotal of Revenues:	2,101,384	1,952,356	2,087,837	2,676,257	3,547,028
Expenditures:					
Personal Services					
511000 Non Union Salaries	347,555	365,650	404,881	326,959	432,433
512000 Union Salaries	119,840	119,551	89,338	190,227	90,630
513000 Payroll Taxes & Benefits	202,739	245,746	233,610	226,375	216,752
Subtotal:	670,134	730,947	727,828	743,561	739,815
Materials & Services					
521000 Travel & Training	5,480	4,784	6,735	7,800	7,600
522000 Operation Expenses	215,184	173,499	182,351	169,488	147,211
524000 Data Processing Expense	50	0	0	0	600
530000 Property Maintenance Exp	94,328	138,328	76,367	112,076	117,983
532000 Land Repair/Maintenance	174,501	166,594	183,540	221,695	224,920
533000 Property Rental & Lease Exp	76	0	0	0	0
534000 Property Operating Expense	84,141	76,146	76,363	89,460	98,500
537000 Equip Repair/Maint/Lease	9,715	6,808	10,562	9,700	19,650
539000 Equip Operating Expense	2,645	3,495	2,250	4,000	2,500
540000 Contracted Services	177,815	184,498	185,091	189,792	210,432
548000 Reserves	10,000	0	0	297,086	404,117
Subtotal:	773,935	754,152	723,259	1,101,097	1,233,513

FUND 535 - RECREATION ENTERPRISE FUND**Dept 39 - Roads and Parks**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Capital Outlay					
550000 Capital Outlay	10,059	0	40,000	45,000	45,000
552000 Capital Outlay-Buildings	145,817	136,672	91,977	368,184	480,000
553000 C.O. - Land Improvements	487,958	173,740	264,702	369,079	1,048,700
554000 C.O. - Equipment	0	0	7,370	0	0
Subtotal:	643,835	310,413	404,049	782,263	1,573,700
Other Requirements					
570000 Transfers To Other Funds	5,000	0	0	49,336	0
Subtotal:	5,000	0	0	49,336	0
Subtotal of Expenditures:	2,092,904	1,795,511	1,855,137	2,676,257	3,547,028

FUND 535 - RECREATION ENTERPRISE FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	139,780	126,249	169,189	72,194	95,000
State/Local/NOC	1,059,482	806,170	874,275	1,264,918	1,947,850
Fees & Charges	491,959	561,756	602,413	498,463	526,374
Other Revenues	410,164	458,182	441,959	840,682	977,804
Subtotal of Revenues:	2,101,384	1,952,356	2,087,837	2,676,257	3,547,028
Expenditures:					
Personal Services	670,134	730,947	727,828	743,561	739,815
Materials & Services	773,935	754,152	723,259	1,101,097	1,233,513
Capital Outlay	643,835	310,413	404,049	782,263	1,573,700
Other Requirements	5,000	0	0	49,336	0
Subtotal of Expenditures:	2,092,904	1,795,511	1,855,137	2,676,257	3,547,028

FUND 559 - MOTORPOOL**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	45,979	56,170	53,007	25,000	50,000
345000 Miscellaneous Revenue	22,983	0	0	0	0
Subtotal:	68,962	56,170	53,007	25,000	50,000
Fees & Charges					
351000 Fees	6,981	8,982	8,955	6,000	6,500
356000 Sales	26,668	41,271	43,853	25,000	28,000
360000 Interdepartmental Charges	1,132,488	1,375,791	1,645,072	1,933,989	2,032,842
Subtotal:	1,166,137	1,426,045	1,697,881	1,964,989	2,067,342
Other Revenues					
370000 Transfers from Other Funds	326,009	303,554	525,815	147,450	71,350
392000 Interest Income	15,086	34,260	35,548	20,000	25,000
393000 Non-Dedicated Fund Balance	0	0	0	708,331	761,221
394000 Proceeds From Self Insurance	0	0	14,666	0	0
Subtotal:	341,095	337,814	576,029	875,781	857,571
Subtotal of Revenues:	1,576,194	1,820,029	2,326,916	2,865,770	2,974,913
Expenditures:					
Personal Services					
511000 Non Union Salaries	33,092	13,967	27,916	20,669	22,425
512000 Union Salaries	64,484	111,597	118,291	119,990	130,028
513000 Payroll Taxes & Benefits	42,288	60,853	85,204	84,596	88,550
Subtotal:	139,864	186,417	231,410	225,255	241,003
Materials & Services					
521000 Travel & Training	1,637	6,068	897	2,500	2,500
522000 Operation Expenses	11,910	13,468	13,706	23,600	22,350
524000 Data Processing Expense	1,550	1,900	2,250	2,750	4,000
530000 Property Maintenance Exp	7,110	11,779	1,071	12,000	7,000
532000 Land Repair/Maintenance	1,425	1,690	1,612	2,500	2,000
534000 Property Operating Expense	13,093	13,695	13,597	15,312	15,770
537000 Equip Repair/Maint/Lease	221,032	183,536	183,739	252,060	253,070
539000 Equip Operating Expense	315,969	448,796	493,938	464,500	509,700
540000 Contracted Services	50,828	61,653	65,618	70,307	72,675
548000 Reserves	52	0	0	858,000	878,000
Subtotal:	624,605	742,585	776,427	1,703,529	1,767,065
Capital Outlay					
554000 C.O. - Equipment	494,431	1,126,464	1,201,955	887,150	916,350
Subtotal:	494,431	1,126,464	1,201,955	887,150	916,350
Other Requirements					
580000 Contingency	0	0	0	49,836	50,495
Subtotal:	0	0	0	49,836	50,495
Subtotal of Expenditures:	1,258,901	2,055,466	2,209,792	2,865,770	2,974,913

FUND 559 - MOTORPOOL**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	68,962	56,170	53,007	25,000	50,000
Fees & Charges	1,166,137	1,426,045	1,697,881	1,964,989	2,067,342
Other Revenues	341,095	337,814	576,029	875,781	857,571
Subtotal of Revenues:	1,576,194	1,820,029	2,326,916	2,865,770	2,974,913
Expenditures:					
Personal Services	139,864	186,417	231,410	225,255	241,003
Materials & Services	624,605	742,585	776,427	1,703,529	1,767,065
Capital Outlay	494,431	1,126,464	1,201,955	887,150	916,350
Other Requirements	0	0	0	49,836	50,495
Subtotal of Expenditures:	1,258,901	2,055,466	2,209,792	2,865,770	2,974,913

FUND 560 - COMPUTER REPLACEMENT FUND**Dept 03 - Information Technology**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	650	250	225	0	0
Subtotal:	650	250	225	0	0
Fees & Charges					
360000 Interdepartmental Charges	233,480	236,520	237,212	236,500	274,310
Subtotal:	233,480	236,520	237,212	236,500	274,310
Other Revenues					
392000 Interest Income	6,817	13,757	16,086	3,000	2,000
393000 Non-Dedicated Fund Balance	0	0	0	204,975	100,000
Subtotal:	6,817	13,757	16,086	207,975	102,000
Subtotal of Revenues:	240,947	250,527	253,523	444,475	376,310
Expenditures:					
Materials & Services					
521000 Travel & Training	0	0	0	0	30,000
522000 Operation Expenses	185,604	181,439	264,436	240,000	252,110
524000 Data Processing Expense	0	0	1,224	0	5,000
540000 Contracted Services	0	0	0	800	5,000
548000 Reserves	0	0	0	203,675	84,200
Subtotal:	185,604	181,439	265,661	444,475	376,310
Subtotal of Expenditures:	185,604	181,439	265,661	444,475	376,310

FUND 560 - COMPUTER REPLACEMENT FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	650	250	225	0	0
Fees & Charges	233,480	236,520	237,212	236,500	274,310
Other Revenues	6,817	13,757	16,086	207,975	102,000
Subtotal of Revenues:	240,947	250,527	253,523	444,475	376,310
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	185,604	181,439	265,661	444,475	376,310
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	185,604	181,439	265,661	444,475	376,310

FUND 561 - SELF-INSURANCE FUND**Dept 08 - County Administration**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
322000 Reimbursements-State	0	5,998	300	0	0
345000 Miscellaneous Revenue	1,274	615,901	450,676	1,500	1,500
Subtotal:	1,274	621,898	450,976	1,500	1,500
Fees & Charges					
360000 Interdepartmental Charges	2,207,421	2,293,715	3,618,295	2,067,784	2,221,088
Subtotal:	2,207,421	2,293,715	3,618,295	2,067,784	2,221,088
Other Revenues					
392000 Interest Income	154,117	260,821	381,302	284,000	340,000
393000 Non-Dedicated Fund Balance	0	0	0	6,739,888	7,684,409
Subtotal:	154,117	260,821	381,302	7,023,888	8,024,409
Subtotal of Revenues:	2,362,813	3,176,434	4,450,573	9,093,172	10,246,997
Expenditures:					
Personal Services					
511000 Non Union Salaries	62,052	70,258	58,665	127,507	140,702
512000 Union Salaries	157	0	1	0	0
513000 Payroll Taxes & Benefits	29,396	37,250	27,218	62,285	65,371
Subtotal:	91,605	107,508	85,884	189,792	206,073
Materials & Services					
521000 Travel & Training	4,017	1,620	1,091	4,000	5,000
522000 Operation Expenses	1,886,471	2,210,467	2,317,633	5,250,768	6,330,810
524000 Data Processing Expense	0	0	0	2,130	586
530000 Property Maintenance Exp	0	0	0	200	200
540000 Contracted Services	164,156	153,175	225,453	237,970	269,120
548000 Reserves	0	0	0	3,408,312	3,435,208
Subtotal:	2,054,644	2,365,262	2,544,177	8,903,380	10,040,924
Subtotal of Expenditures:	2,146,250	2,472,770	2,630,060	9,093,172	10,246,997

FUND 561 - SELF-INSURANCE FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	1,274	621,898	450,976	1,500	1,500
Fees & Charges	2,207,421	2,293,715	3,618,295	2,067,784	2,221,088
Other Revenues	154,117	260,821	381,302	7,023,888	8,024,409
Subtotal of Revenues:	2,362,813	3,176,434	4,450,573	9,093,172	10,246,997
Expenditures:					
Personal Services	91,605	107,508	85,884	189,792	206,073
Materials & Services	2,054,644	2,365,262	2,544,177	8,903,380	10,040,924
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	2,146,250	2,472,770	2,630,060	9,093,172	10,246,997

FUND 565 - CENTRAL SERVICES FUND**Dept 02 - Board of Commissioners**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	9,616	0	0	0	0
345000 Miscellaneous Revenue	12	0	0	0	0
Subtotal:	9,628	0	0	0	0
Fees & Charges					
356000 Sales	0	0	141	0	0
360000 Interdepartmental Charges	392,555	484,452	549,833	623,470	647,036
Subtotal:	392,555	484,452	549,974	623,470	647,036
Other Revenues					
370000 Transfers from Other Funds	37,516	68,991	91,561	67,418	69,766
Subtotal:	37,516	68,991	91,561	67,418	69,766
Subtotal of Revenues:	439,699	553,443	641,535	690,888	716,802
Expenditures:					
Personal Services					
511000 Non Union Salaries	243,209	284,488	300,208	344,071	355,242
512000 Union Salaries	0	0	0	2,000	0
513000 Payroll Taxes & Benefits	108,801	128,285	139,806	171,079	176,692
Subtotal:	352,010	412,772	440,015	517,150	531,934
Materials & Services					
521000 Travel & Training	36,224	28,645	34,648	45,026	48,348
522000 Operation Expenses	124,145	115,202	117,206	119,587	118,062
524000 Data Processing Expense	0	0	0	0	9,500
540000 Contracted Services	8,606	9,717	9,915	9,125	8,958
Subtotal:	168,975	153,564	161,769	173,738	184,868
Subtotal of Expenditures:	520,985	566,336	601,784	690,888	716,802

FUND 565 - CENTRAL SERVICES FUND**Dept 03 - Information Technology**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
313000 Shared Revenue-Federal	0	52,294	35,420	0	0
Subtotal:	0	52,294	35,420	0	0
State/Local/NOC					
321000 Contracts/Grants-State	0	3,802	0	0	0
331000 Contracts/Grants-Local	3,440	0	0	0	0
342000 Reimbursements-Priv/Nonprof	14,688	0	0	0	0
345000 Miscellaneous Revenue	270	62	18,183	0	0
Subtotal:	18,398	3,864	18,183	0	0
Fees & Charges					
351000 Fees	241,604	27,810	84,435	289,258	223,400
356000 Sales	2,800	1,511	3,241	3,550	3,000
360000 Interdepartmental Charges	3,261,583	3,583,116	3,740,586	3,394,088	3,617,340
Subtotal:	3,505,987	3,612,437	3,828,262	3,686,896	3,843,740
Other Revenues					
370000 Transfers from Other Funds	322,768	355,231	365,065	199,271	257,303
Subtotal:	322,768	355,231	365,065	199,271	257,303
Subtotal of Revenues:	3,847,153	4,023,825	4,246,930	3,886,167	4,101,043
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,698,659	1,739,665	1,641,922	1,502,087	1,807,527
512000 Union Salaries	11,500	15,165	9,242	8,590	0
513000 Payroll Taxes & Benefits	836,488	941,310	876,986	929,460	844,881
Subtotal:	2,546,647	2,696,141	2,528,150	2,440,137	2,652,408
Materials & Services					
521000 Travel & Training	28,961	32,523	43,627	35,000	90,961
522000 Operation Expenses	665,258	421,064	365,694	395,223	505,374
524000 Data Processing Expense	306,202	265,949	362,662	423,637	470,204
530000 Property Maintenance Exp	22,068	634	0	5,300	0
532000 Land Repair/Maintenance	1,200	0	0	0	0
537000 Equip Repair/Maint/Lease	78,218	47,736	122,906	275,352	0
540000 Contracted Services	273,758	522,447	441,800	311,518	382,096
Subtotal:	1,375,665	1,290,352	1,336,689	1,446,030	1,448,635
Subtotal of Expenditures:	3,922,312	3,986,493	3,864,839	3,886,167	4,101,043

FUND 565 - CENTRAL SERVICES FUND**Dept 06 - Finance**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	2,695	3,563	4,011	3,543	2,986
342000 Reimbursements-Priv/Nonprof	5,592	0	0	0	0
343000 Shared Revenue-Priv/Nonprof	0	0	293	4,000	4,400
345000 Miscellaneous Revenue	1,864	345	1,696	0	0
Subtotal:	10,151	3,908	6,000	7,543	7,386
Fees & Charges					
351000 Fees	3,024	4,564	5,086	456	420
356000 Sales	0	0	0	50	0
360000 Interdepartmental Charges	575,735	631,476	642,673	739,940	689,238
Subtotal:	578,759	636,040	647,759	740,446	689,658
Other Revenues					
370000 Transfers from Other Funds	40,200	54,723	57,423	58,437	62,575
Subtotal:	40,200	54,723	57,423	58,437	62,575
Subtotal of Revenues:	629,110	694,670	711,182	806,426	759,619
Expenditures:					
Personal Services					
511000 Non Union Salaries	286,316	279,612	292,540	349,473	310,811
512000 Union Salaries	104,008	103,440	116,757	118,940	136,298
513000 Payroll Taxes & Benefits	196,268	219,866	230,175	247,287	224,200
Subtotal:	586,591	602,917	639,472	715,700	671,309
Materials & Services					
521000 Travel & Training	1,770	5,666	3,414	13,591	14,223
522000 Operation Expenses	44,135	45,348	64,436	57,466	51,179
530000 Property Maintenance Exp	109	864	0	500	0
537000 Equip Repair/Maint/Lease	0	0	0	50	50
540000 Contracted Services	14,510	14,262	22,685	19,119	22,858
Subtotal:	60,525	66,140	90,535	90,726	88,310
Subtotal of Expenditures:	647,116	669,057	730,007	806,426	759,619

FUND 565 - CENTRAL SERVICES FUND**Dept 07 - County Counsel**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Fees & Charges					
351000 Fees	0	0	0	12,415	7,665
360000 Interdepartmental Charges	501,749	519,105	370,175	492,127	636,746
Subtotal:	501,749	519,105	370,175	504,542	644,411
Other Revenues					
370000 Transfers from Other Funds	117,352	130,032	168,868	179,190	206,051
Subtotal:	117,352	130,032	168,868	179,190	206,051
Subtotal of Revenues:	619,101	649,137	539,043	683,732	850,462
Expenditures:					
Personal Services					
511000 Non Union Salaries	378,403	314,709	333,372	349,280	528,242
513000 Payroll Taxes & Benefits	184,432	167,148	160,267	200,353	233,147
Subtotal:	562,835	481,856	493,639	549,633	761,389
Materials & Services					
521000 Travel & Training	12,251	8,545	12,911	24,576	26,749
522000 Operation Expenses	29,204	30,413	33,106	42,115	44,754
524000 Data Processing Expense	0	0	390	1,200	1,200
530000 Property Maintenance Exp	0	198	0	1,500	1,500
537000 Equip Repair/Maint/Lease	58	58	65	58	0
540000 Contracted Services	5,462	4,040	3,448	64,650	14,870
Subtotal:	46,975	43,255	49,921	134,099	89,073
Subtotal of Expenditures:	609,810	525,111	543,560	683,732	850,462

FUND 565 - CENTRAL SERVICES FUND**Dept 08 - County Administration**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Government					
311000 Contracts/Grants-Federal	5,000	5,000	5,000	5,000	5,000
Subtotal:	5,000	5,000	5,000	5,000	5,000
State/Local/NOC					
332000 Reimbursements-Local	57,348	61,682	62,134	26,058	54,844
342000 Reimbursements-Priv/Nonprof	11,724	7,188	0	9,308	6,825
343000 Shared Revenue-Priv/Nonprof	16	0	0	0	0
345000 Miscellaneous Revenue	5,365	9,119	5,795	50	550
Subtotal:	74,453	77,988	67,929	35,416	62,219
Fees & Charges					
351000 Fees	1,695	1,217	716	1,500	800
356000 Sales	408	91	204	200	200
360000 Interdepartmental Charges	2,770,467	3,522,959	3,603,569	3,347,864	3,428,903
Subtotal:	2,772,570	3,524,267	3,604,489	3,349,564	3,429,903
Other Revenues					
370000 Transfers from Other Funds	839,461	940,497	1,037,900	983,684	997,831
392000 Interest Income	38	26	0	0	0
395000 Proceeds From Bonds/Loans	0	0	0	0	4,544
393000 Non-Dedicated Fund Balance	0	-807	0	0	0
Subtotal:	839,499	939,716	1,037,900	983,684	1,002,375
Subtotal of Revenues:	3,691,522	4,546,972	4,715,318	4,373,664	4,499,497
Expenditures:					
Personal Services					
511000 Non Union Salaries	1,056,242	1,036,729	1,082,917	1,262,935	1,325,537
512000 Union Salaries	308,512	319,388	297,826	326,990	371,129
513000 Payroll Taxes & Benefits	757,502	644,316	793,871	793,866	821,802
Subtotal:	2,122,256	2,000,433	2,174,614	2,383,791	2,518,468
Materials & Services					
521000 Travel & Training	24,506	25,471	32,417	50,092	55,765
522000 Operation Expenses	167,233	192,152	196,365	245,441	249,904
524000 Data Processing Expense	2,917	2,376	1,848	5,480	7,684
530000 Property Maintenance Exp	216,715	299,998	296,671	665,980	275,294
532000 Land Repair/Maintenance	815,402	841,498	889,856	587,136	578,429
533000 Property Rental & Lease Exp	12,042	5,483	2,152	0	0
534000 Property Operating Expense	514,395	521,715	565,725	552,854	563,228
537000 Equip Repair/Maint/Lease	58	0	0	65	75
540000 Contracted Services	263,366	229,667	262,600	246,486	250,650
549000 M & S Charged To Other Depts	-20,655	17,150	-13,164	0	0
Subtotal:	1,995,978	2,135,510	2,234,471	2,353,534	1,981,029

FUND 565 - CENTRAL SERVICES FUND**Dept 08 - County Administration**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	0	115,000	0
554000 C.O. - Equipment	0	11,218	0	0	0
Subtotal:	0	11,218	0	115,000	0
Subtotal of Expenditures:	4,118,234	4,147,162	4,409,085	4,852,325	4,499,497

FUND 565 - CENTRAL SERVICES FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
345000 Miscellaneous Revenue	0	0	478	0	0
Subtotal:	0	0	478	0	0
Fees & Charges					
360000 Interdepartmental Charges	3,531	0	0	0	0
Subtotal:	3,531	0	0	0	0
Other Revenues					
392000 Interest Income	57,390	177,059	278,932	138,000	90,000
393000 Non-Dedicated Fund Balance	0	0	0	3,074,146	1,991,961
Subtotal:	57,390	177,059	278,932	3,212,146	2,081,961
Subtotal of Revenues:	60,921	177,059	279,410	3,212,146	2,081,961
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	2,733,485	2,081,961
Subtotal:	0	0	0	2,733,485	2,081,961
Subtotal of Expenditures:	0	0	0	2,733,485	2,081,961

FUND 565 - CENTRAL SERVICES FUND**Dept 31 - Library**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local	1,495	1,414	-1,414	1,821	1,066
342000 Reimbursements-Priv/Nonprof	636	956	0	822	72
Subtotal:	2,131	2,370	-1,414	2,643	1,138
Fees & Charges					
353000 Fines	-507	0	0	0	0
360000 Interdepartmental Charges	64,850	62,179	66,833	86,428	95,786
Subtotal:	64,343	62,179	66,833	86,428	95,786
Other Revenues					
370000 Transfers from Other Funds	11,785	17,730	18,901	19,526	19,903
Subtotal:	11,785	17,730	18,901	19,526	19,903
Subtotal of Revenues:	78,259	82,279	84,320	108,597	116,827
Expenditures:					
Personal Services					
511000 Non Union Salaries	3,825	7,567	8,237	8,607	5,437
512000 Union Salaries	31,941	27,069	42,688	43,601	51,842
513000 Payroll Taxes & Benefits	22,644	24,444	35,321	35,186	35,322
Subtotal:	58,410	59,080	86,246	87,394	92,601
Materials & Services					
522000 Operation Expenses	17,042	9,828	20,305	19,177	21,844
524000 Data Processing Expense	0	0	0	0	242
537000 Equip Repair/Maint/Lease	3,792	4,482	2,946	2,026	2,140
Subtotal:	20,835	14,311	23,251	21,203	24,226
Capital Outlay					
554000 C.O. - Equipment	0	0	7,390	0	0
Subtotal:	0	0	7,390	0	0
Subtotal of Expenditures:	79,244	73,391	116,887	108,597	116,827

FUND 565 - CENTRAL SERVICES FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	5,000	57,294	40,420	5,000	5,000
State/Local/NOC	114,760	88,130	91,176	45,602	70,743
Fees & Charges	7,819,494	8,838,480	9,067,493	8,991,346	9,350,534
Other Revenues	1,426,510	1,743,482	2,018,651	4,719,672	3,699,934
Subtotal of Revenues:	9,365,765	10,727,385	11,217,739	13,761,620	13,126,211
Expenditures:					
Personal Services	6,228,749	6,253,200	6,362,137	6,693,805	7,228,109
Materials & Services	3,668,952	3,703,132	3,896,635	6,952,815	5,898,102
Capital Outlay	0	11,218	7,390	115,000	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	9,897,701	9,967,550	10,266,162	13,761,620	13,126,211

FUND 600 - CAPITAL PROJECTS FUND**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Fees & Charges					
356000 Sales	140,051	140,101	280,081	0	0
360000 Interdepartmental Charges	0	0	191,463	0	50,000
Subtotal:	140,051	140,101	471,544	0	50,000
Other Revenues					
370000 Transfers from Other Funds	85,150	675,000	211,900	2,631,000	6,206,768
392000 Interest Income	7,232	26,381	55,093	0	225,000
393000 Non-Dedicated Fund Balance	0	0	0	700,250	2,686,032
Subtotal:	92,382	701,381	266,993	3,331,250	9,117,800
Subtotal of Revenues:	232,433	841,483	738,537	3,331,250	9,167,800
Expenditures:					
Personal Services					
512000 Union Salaries	0	0	298	0	0
513000 Payroll Taxes & Benefits	0	0	186	0	0
Subtotal:	0	0	484	0	0
Materials & Services					
530000 Property Maintenance Exp	0	0	3,105	0	0
532000 Land Repair/Maintenance	38,223	123,482	851,325	603,000	914,800
548000 Reserves	0	0	0	728,250	0
Subtotal:	38,223	123,482	854,430	1,331,250	914,800
Capital Outlay					
550000 Capital Outlay	0	0	0	2,000,000	8,253,000
Subtotal:	0	0	0	2,000,000	8,253,000
Subtotal of Expenditures:	38,223	123,482	854,914	3,331,250	9,167,800

FUND 600 - CAPITAL PROJECTS FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	140,051	140,101	471,544	0	50,000
Other Revenues	92,382	701,381	266,993	3,331,250	9,117,800
Subtotal of Revenues:	232,433	841,483	738,537	3,331,250	9,167,800
Expenditures:					
Personal Services	0	0	484	0	0
Materials & Services	38,223	123,482	854,430	1,331,250	914,800
Capital Outlay	0	0	0	2,000,000	8,253,000
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	38,223	123,482	854,914	3,331,250	9,167,800

FUND 605 - EXPO CAPITAL RESERVE**Dept 09 - Fiduciary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	1,663,141	0	0	0	0
392000 Interest Income	5,111	2	3	0	0
Subtotal:	1,668,252	2	3	0	0
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Subtotal of Revenues:	1,668,252	2	3	0	0
Expenditures:					
Materials & Services					
540000 Contracted Services	1,703,622	0	0	0	0
Subtotal:	1,703,622	0	0	0	0
<hr/>					
Subtotal of Expenditures:	1,703,622	0	0	0	0

FUND 605 - EXPO CAPITAL RESERVE**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	1,668,252	2	3	0	0
Subtotal of Revenues:	1,668,252	2	3	0	0
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	1,703,622	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	1,703,622	0	0	0	0

FUND 611 - CITY/COUNTY ARTERIAL FUND**Dept 39 - Roads and Parks**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	725,000	500,000	3,000	0	0
392000 Interest Income	5,823	6,631	244	50	80
393000 Non-Dedicated Fund Balance	0	0	0	1,750	1,914
Subtotal:	730,823	506,631	3,244	1,800	1,994
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Subtotal of Revenues:	730,823	506,631	3,244	1,800	1,994
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	1,800	1,994
Subtotal:	0	0	0	1,800	1,994
Capital Outlay					
553000 C.O. - Land Improvements	576,000	761,000	19,000	0	0
Subtotal:	576,000	761,000	19,000	0	0
<hr/>					
Subtotal of Expenditures:	576,000	761,000	19,000	1,800	1,994

FUND 611 - CITY/COUNTY ARTERIAL FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	730,823	506,631	3,244	1,800	1,994
Subtotal of Revenues:	730,823	506,631	3,244	1,800	1,994
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	1,800	1,994
Capital Outlay	576,000	761,000	19,000	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	576,000	761,000	19,000	1,800	1,994

FUND 612 - STREET IMPROVEMENT FUND**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
State/Local/NOC					
342000 Reimbursements-Priv/Nonprof	48,293	103,539	375,117	200,000	80,000
Subtotal:	48,293	103,539	375,117	200,000	80,000
Other Revenues					
370000 Transfers from Other Funds	0	220,000	0	0	0
392000 Interest Income	12,039	17,334	10,658	9,000	20,000
393000 Non-Dedicated Fund Balance	0	0	0	371,522	449,522
395000 Proceeds From Bonds/Loans	0	0	0	514,000	620,000
Subtotal:	12,039	237,334	10,658	894,522	1,089,522
Subtotal of Revenues:	60,332	340,873	385,775	1,094,522	1,169,522
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	0	14,000	20,000
548000 Reserves	0	0	0	580,522	469,522
Subtotal:	0	0	0	594,522	489,522
Capital Outlay					
553000 C.O. - Land Improvements	199,637	327,570	445,956	500,000	600,000
Subtotal:	199,637	327,570	445,956	500,000	600,000
Other Requirements					
560000 Debt Service	0	0	0	0	80,000
Subtotal:	0	0	0	0	80,000
Subtotal of Expenditures:	199,637	327,570	445,956	1,094,522	1,169,522

FUND 612 - STREET IMPROVEMENT FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	48,293	103,539	375,117	200,000	80,000
Fees & Charges	0	0	0	0	0
Other Revenues	12,039	237,334	10,658	894,522	1,089,522
Subtotal of Revenues:	60,332	340,873	385,775	1,094,522	1,169,522
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	594,522	489,522
Capital Outlay	199,637	327,570	445,956	500,000	600,000
Other Requirements	0	0	0	0	80,000
Subtotal of Expenditures:	199,637	327,570	445,956	1,094,522	1,169,522

FUND 613 - GREENWAY FUND**Dept 39 - Roads and Parks**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	704,548	674,748	0	0	0
342000 Reimbursements-Priv/Nonprof	28,159	0	0	0	0
344000 Donations	0	100	0	0	0
345000 Miscellaneous Revenue	5,000	0	0	0	0
Subtotal:	737,707	674,848	0	0	0
Other Revenues					
392000 Interest Income	7,213	7,030	1,407	150	300
393000 Non-Dedicated Fund Balance	0	0	0	7,000	6,600
Subtotal:	7,213	7,030	1,407	7,150	6,900
Subtotal of Revenues:	744,920	681,878	1,407	7,150	6,900
Expenditures:					
Materials & Services					
522000 Operation Expenses	90	0	0	0	0
534000 Property Operating Expense	0	2,834	-2,834	0	0
540000 Contracted Services	275	3,568	11,248	0	0
548000 Reserves	0	0	0	7,150	6,900
Subtotal:	365	6,402	8,414	7,150	6,900
Capital Outlay					
550000 Capital Outlay	9,800	0	0	0	0
553000 C.O. - Land Improvements	1,192,989	383,306	52,055	0	0
Subtotal:	1,202,789	383,306	52,055	0	0
Other Requirements					
563000 Bond/Loan Interest Payments	2,663	3,008	0	0	0
Subtotal:	2,663	3,008	0	0	0
Subtotal of Expenditures:	1,205,816	392,716	60,469	7,150	6,900

FUND 613 - GREENWAY FUND**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	737,707	674,848	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	7,213	7,030	1,407	7,150	6,900
Subtotal of Revenues:	744,920	681,878	1,407	7,150	6,900
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	365	6,402	8,414	7,150	6,900
Capital Outlay	1,202,789	383,306	52,055	0	0
Other Requirements	2,663	3,008	0	0	0
Subtotal of Expenditures:	1,205,816	392,716	60,469	7,150	6,900

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Fees & Charges					
351000 Fees	957,018	928,467	887,037	864,410	1,000,000
Subtotal:	957,018	928,467	887,037	864,410	1,000,000
Other Revenues					
392000 Interest Income	21,298	28,557	21,333	23,000	28,000
393000 Non-Dedicated Fund Balance	0	0	0	460,590	394,590
Subtotal:	21,298	28,557	21,333	483,590	422,590
Subtotal of Revenues:	978,316	957,023	908,369	1,348,000	1,422,590
Expenditures:					
Materials & Services					
540000 Contracted Services	0	0	0	50,000	85,000
548000 Reserves	0	0	0	198,000	137,590
Subtotal:	0	0	0	248,000	222,590
Other Requirements					
570000 Transfers To Other Funds	700,000	900,000	1,400,000	1,100,000	1,200,000
Subtotal:	700,000	900,000	1,400,000	1,100,000	1,200,000
Subtotal of Expenditures:	700,000	900,000	1,400,000	1,348,000	1,422,590

FUND 614 - ROADS SYSTEM DEVELOPMENT FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	957,018	928,467	887,037	864,410	1,000,000
Other Revenues	21,298	28,557	21,333	483,590	422,590
Subtotal of Revenues:	978,316	957,023	908,369	1,348,000	1,422,590
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	248,000	222,590
Capital Outlay	0	0	0	0	0
Other Requirements	700,000	900,000	1,400,000	1,100,000	1,200,000
Subtotal of Expenditures:	700,000	900,000	1,400,000	1,348,000	1,422,590

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND**Dept 39 - Roads and Parks**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Fees & Charges					
351000 Fees	198,886	202,112	271,235	132,500	151,500
Subtotal:	198,886	202,112	271,235	132,500	151,500
Other Revenues					
392000 Interest Income	4,329	7,720	13,953	6,000	12,000
393000 Non-Dedicated Fund Balance	0	0	0	269,521	298,943
Subtotal:	4,329	7,720	13,953	275,521	310,943
Subtotal of Revenues:	203,215	209,832	285,187	408,021	462,443
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	262,549	152,443
Subtotal:	0	0	0	262,549	152,443
Other Requirements					
570000 Transfers To Other Funds	180,056	196,618	161,350	145,472	310,000
Subtotal:	180,056	196,618	161,350	145,472	310,000
Subtotal of Expenditures:	180,056	196,618	161,350	408,021	462,443

FUND 615 - PARKS SYSTEM DEVELOPMENT FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	198,886	202,112	271,235	132,500	151,500
Other Revenues	4,329	7,720	13,953	275,521	310,943
Subtotal of Revenues:	203,215	209,832	285,187	408,021	462,443
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	262,549	152,443
Capital Outlay	0	0	0	0	0
Other Requirements	180,056	196,618	161,350	145,472	310,000
Subtotal of Expenditures:	180,056	196,618	161,350	408,021	462,443

FUND 616 - BRITT CAPITAL IMPROVEMENTS**Dept 39 - Roads and Parks**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
341000 Contracts/Grants-Priv/Nonprf	0	0	0	30,000	38,500
Subtotal:	0	0	0	30,000	38,500
Other Revenues					
370000 Transfers from Other Funds	0	0	0	49,336	0
392000 Interest Income	0	0	0	2,000	3,000
393000 Non-Dedicated Fund Balance	0	0	0	33,542	122,474
Subtotal:	0	0	0	84,878	125,474
Subtotal of Revenues:	0	0	0	114,878	163,974
Expenditures:					
Materials & Services					
548000 Reserves	0	0	0	114,878	163,974
Subtotal:	0	0	0	114,878	163,974
Subtotal of Expenditures:	0	0	0	114,878	163,974

FUND 616 - BRITT CAPITAL IMPROVEMENTS**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	30,000	38,500
Fees & Charges	0	0	0	0	0
Other Revenues	0	0	0	84,878	125,474
Subtotal of Revenues:	0	0	0	114,878	163,974
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	114,878	163,974
Capital Outlay	0	0	0	0	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	0	0	0	114,878	163,974

FUND 619 - LIBRARY CAPITAL PROJECT S2**Dept 09 - Fiduciary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
332000 Reimbursements-Local	0	747,773	0	0	0
342000 Reimbursements-Priv/Nonprof	30,000	0	0	0	0
344000 Donations	0	27,000	327,675	35,000	0
345000 Miscellaneous Revenue	5,000	0	0	0	0
Subtotal:	35,000	774,773	327,675	35,000	0
Other Revenues					
392000 Interest Income	165,377	233,173	247,018	86,276	0
393000 Non-Dedicated Fund Balance	0	0	0	3,834,498	200,000
Subtotal:	165,377	233,173	247,018	3,920,774	200,000
Subtotal of Revenues:	200,377	1,007,946	574,693	3,955,774	200,000
Expenditures:					
Materials & Services					
522000 Operation Expenses	103	38	23	38	0
540000 Contracted Services	3,731,014	1,663,021	2,103,005	437,116	200,000
Subtotal:	3,731,117	1,663,059	2,103,028	437,154	200,000
Capital Outlay					
552000 Capital Outlay-Buildings	0	0	0	3,518,620	0
Subtotal:	0	0	0	3,518,620	0
Subtotal of Expenditures:	3,731,117	1,663,059	2,103,028	3,955,774	200,000

FUND 619 - LIBRARY CAPITAL PROJECT S2**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	35,000	774,773	327,675	35,000	0
Fees & Charges	0	0	0	0	0
Other Revenues	165,377	233,173	247,018	3,920,774	200,000
Subtotal of Revenues:	200,377	1,007,946	574,693	3,955,774	200,000
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	3,731,117	1,663,059	2,103,028	437,154	200,000
Capital Outlay	0	0	0	3,518,620	0
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	3,731,117	1,663,059	2,103,028	3,955,774	200,000

FUND 620 - JUVENILE CAPITAL PROJECT FUND**Dept 09 - Fiduciary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
392000 Interest Income	139,702	59,058	36,190	0	0
393000 Non-Dedicated Fund Balance	0	0	0	11,004	0
Subtotal:	139,702	59,058	36,190	11,004	0
Subtotal of Revenues:	139,702	59,058	36,190	11,004	0
Expenditures:					
Materials & Services					
522000 Operation Expenses	6	16	13	0	0
534000 Property Operating Expense	4,007	0	0	0	0
540000 Contracted Services	2,685,701	487,878	1,069,703	0	0
Subtotal:	2,689,714	487,893	1,069,715	0	0
Other Requirements					
570000 Transfers To Other Funds	4,120,108	0	0	11,004	0
Subtotal:	4,120,108	0	0	11,004	0
Subtotal of Expenditures:	6,809,822	487,893	1,069,715	11,004	0

FUND 620 - JUVENILE CAPITAL PROJECT FUND**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	139,702	59,058	36,190	11,004	0
Subtotal of Revenues:	139,702	59,058	36,190	11,004	0
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	2,689,714	487,893	1,069,715	0	0
Capital Outlay	0	0	0	0	0
Other Requirements	4,120,108	0	0	11,004	0
Subtotal of Expenditures:	6,809,822	487,893	1,069,715	11,004	0

FUND 622 - LIBRARY DEBT SERVICE S1**Dept 09 - Fiduciary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Other Revenues					
380000 Property Tax Revenues	1,603,240	1,557,059	1,393,256	1,408,247	1,334,991
392000 Interest Income	70,999	73,695	38,078	16,642	14,745
393000 Non-Dedicated Fund Balance	0	0	0	47,376	120,529
395000 Proceeds From Bonds/Loans	0	12,730,000	0	0	0
Subtotal:	1,674,240	14,360,753	1,431,334	1,472,265	1,470,265
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Subtotal of Revenues:	1,674,240	14,360,753	1,431,334	1,472,265	1,470,265
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Expenditures:					
Materials & Services					
522000 Operation Expenses	16	26	32	0	500
540000 Contracted Services	401	180,203	401	500	500
Subtotal:	417	180,229	433	500	1,000
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Other Requirements					
562000 Bond Principal Payments	730,000	14,539,959	805,000	850,000	890,000
563000 Bond/Loan Interest Payments	909,713	620,287	662,015	621,765	579,265
Subtotal:	1,639,713	15,160,246	1,467,015	1,471,765	1,469,265
<hr/>					
Subtotal of Expenditures:	1,640,129	15,340,475	1,467,448	1,472,265	1,470,265
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FUND 622 - LIBRARY DEBT SERVICE S1**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	1,674,240	14,360,753	1,431,334	1,472,265	1,470,265
Subtotal of Revenues:	1,674,240	14,360,753	1,431,334	1,472,265	1,470,265
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	417	180,229	433	500	1,000
Capital Outlay	0	0	0	0	0
Other Requirements	1,639,713	15,160,246	1,467,015	1,471,765	1,469,265
Subtotal of Expenditures:	1,640,129	15,340,475	1,467,448	1,472,265	1,470,265

FUND 623 - JUVENILE DEBT SERVICE**Dept 09 - Fiduciary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
370000 Transfers from Other Funds	5,288,368	0	0	11,004	0
380000 Property Tax Revenues	2,098,172	90,101	25,567	310,778	1,958,813
392000 Interest Income	73,485	187,659	142,595	76,438	24,383
393000 Non-Dedicated Fund Balance	0	0	0	1,698,622	114,696
Subtotal:	7,460,025	277,760	168,162	2,096,842	2,097,892
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Subtotal of Revenues:	7,460,025	277,760	168,162	2,096,842	2,097,892
Expenditures:					
Materials & Services					
522000 Operation Expenses	16	18	8	11,004	11,004
524000 Data Processing Expense	0	76	0	0	0
540000 Contracted Services	800	0	401	500	500
Subtotal:	816	93	409	11,504	11,504
Other Requirements					
562000 Bond Principal Payments	1,535,000	1,595,000	1,665,000	1,740,000	1,815,000
563000 Bond/Loan Interest Payments	550,969	481,894	416,100	345,338	271,388
Subtotal:	2,085,969	2,076,894	2,081,100	2,085,338	2,086,388
<hr/>					
Subtotal of Expenditures:	2,086,784	2,076,987	2,081,509	2,096,842	2,097,892

FUND 623 - JUVENILE DEBT SERVICE**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	7,460,025	277,760	168,162	2,096,842	2,097,892
Subtotal of Revenues:	7,460,025	277,760	168,162	2,096,842	2,097,892
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	816	93	409	11,504	11,504
Capital Outlay	0	0	0	0	0
Other Requirements	2,085,969	2,076,894	2,081,100	2,085,338	2,086,388
Subtotal of Expenditures:	2,086,784	2,076,987	2,081,509	2,096,842	2,097,892

FUND 624 - LIBRARY DEBT SERVICE S2**Dept 09 - Fiduciary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Other Revenues					
380000 Property Tax Revenues	1,607,240	1,642,480	1,594,429	1,578,925	1,410,295
392000 Interest Income	16,690	23,746	32,554	18,750	19,899
393000 Non-Dedicated Fund Balance	0	0	0	0	162,241
Subtotal:	1,623,931	1,666,226	1,626,984	1,597,675	1,592,435
<hr/>					
Subtotal of Revenues:	1,623,931	1,666,226	1,626,984	1,597,675	1,592,435
Expenditures:					
Materials & Services					
540000 Contracted Services	400	400	0	500	500
Subtotal:	400	400	0	500	500
Other Requirements					
562000 Bond Principal Payments	880,000	895,000	920,000	945,000	970,000
563000 Bond/Loan Interest Payments	719,750	702,150	679,775	652,175	621,935
Subtotal:	1,599,750	1,597,150	1,599,775	1,597,175	1,591,935
<hr/>					
Subtotal of Expenditures:	1,600,150	1,597,550	1,599,775	1,597,675	1,592,435

FUND 624 - LIBRARY DEBT SERVICE S2**Summary**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	0	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	1,623,931	1,666,226	1,626,984	1,597,675	1,592,435
Subtotal of Revenues:	1,623,931	1,666,226	1,626,984	1,597,675	1,592,435
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	400	400	0	500	500
Capital Outlay	0	0	0	0	0
Other Requirements	1,599,750	1,597,150	1,599,775	1,597,175	1,591,935
Subtotal of Expenditures:	1,600,150	1,597,550	1,599,775	1,597,675	1,592,435

FUND 625 - BRIDGE REPLACEMENT**Dept 39 - Roads and Parks**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	Actual	Actual	Actual	Revised	Adopted
Revenue:					
State/Local/NOC					
321000 Contracts/Grants-State	38,947,000	0	0	0	0
Subtotal:	38,947,000	0	0	0	0
Other Revenues					
392000 Interest Income	720,631	1,088,691	767,949	100,000	100,000
393000 Non-Dedicated Fund Balance	0	0	0	12,460,735	6,500,000
Subtotal:	720,631	1,088,691	767,949	12,560,735	6,600,000
Subtotal of Revenues:	39,667,631	1,088,691	767,949	12,560,735	6,600,000
Expenditures:					
Materials & Services					
540000 Contracted Services	4,006,914	1,431,686	0	1,500,000	300,000
Subtotal:	4,006,914	1,431,686	0	1,500,000	300,000
Capital Outlay					
550000 Capital Outlay	296,287	76,132	0	0	0
553000 C.O. - Land Improvements	1,254,472	13,132,382	8,473,213	11,060,735	6,300,000
Subtotal:	1,550,759	13,208,514	8,473,213	11,060,735	6,300,000
Subtotal of Expenditures:	5,557,674	14,640,200	8,473,213	12,560,735	6,600,000

FUND 625 - BRIDGE REPLACEMENT**Summary**

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	0	0	0	0	0
State/Local/NOC	38,947,000	0	0	0	0
Fees & Charges	0	0	0	0	0
Other Revenues	720,631	1,088,691	767,949	12,560,735	6,600,000
Subtotal of Revenues:	39,667,631	1,088,691	767,949	12,560,735	6,600,000
Expenditures:					
Personal Services	0	0	0	0	0
Materials & Services	4,006,914	1,431,686	0	1,500,000	300,000
Capital Outlay	1,550,759	13,208,514	8,473,213	11,060,735	6,300,000
Other Requirements	0	0	0	0	0
Subtotal of Expenditures:	5,557,674	14,640,200	8,473,213	12,560,735	6,600,000

GRAND TOTAL ALL FUNDS

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Revised	FY 08-09 Adopted
Revenue:					
Federal Sources	30,427,887	29,958,802	32,551,939	37,149,597	13,797,926
State/Local/NOC	96,077,126	58,605,499	61,968,772	61,229,035	61,737,288
Fees & Charges	40,092,483	42,824,455	45,003,720	44,560,745	45,682,900
Other Revenues	47,382,110	53,819,629	42,949,120	177,413,958	169,562,688
Subtotal of Revenues:	213,979,606	185,208,384	182,473,550	320,353,335	290,780,802
Expenditures:					
Personal Services	66,272,993	71,044,542	74,001,853	72,633,268	74,919,122
Materials & Services	77,761,369	70,647,472	73,481,118	116,403,644	97,647,331
Capital Outlay	18,350,568	28,759,189	17,330,686	58,143,238	41,305,945
Other Requirements	18,962,881	26,681,005	12,754,743	73,173,185	76,908,404
Subtotal of Expenditures:	181,347,811	197,132,208	177,568,400	320,353,335	290,780,802

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GLOSSARY OF TERMS

Accrual Basis of Accounting – The recording of expenditures and revenues when transactions actually occur rather than when they are paid.

Action Plan – Represents the actions necessary to improve or maintain the program performance under a specific balanced scorecard perspective.

Administrative Charges – Allocates the cost of general administrative departments that are required to manage the County and provide support to all funds.

Adopted Budget – The annual budget document as approved by the Budget Committee and then adopted by the Board of Commissioners before the beginning of each fiscal year.

Ad Valorem Tax – Tax based on the assessed valuation of property. Also known as property taxes.

Agency and Trust Funds – Accounts for assets received and held for the County under specific trust instructions.

Appropriation – An expenditure level approved by the Agency Board allocating funds for a specific purpose.

Approved Budget – The budget that had been approved by the Budget Committee.

Assessed Valuation – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. This amount is multiplied by the tax rate to determine the total amount of property taxes to be collected.

Audit – The annual review and appraisal of the County's accounts and fiscal affairs conducted by an accountant under contract, or the Secretary of State, in accordance with Oregon budget law (ORS 297.425).

Audit Report – A report in a form prescribed by the Secretary of State made by an auditor expressing an opinion about the propriety of a local government's financial statements, and compliance with requirements, orders, and regulations.

Basis of Budgeting – A measurement focus that differs from the basis of accounting in the treatment of beginning fund balances, debt service, vacation benefits, and capital outlay in enterprise funds.

Beginning Fund Balance – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following fiscal year.

Benchmarking – A comparison of the service provided with other counties providing a like service, a national standard, or an accepted best practice. Used as one element of performance measures.

Bond – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future [maturity date(s)], together with periodic interest at a specified rate.

Budget – A policy statement detailing the County’s plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out stated goals.

Budget Message – A written explanation of the budget and the local government’s financial priorities. It is prepared and presented by the executive office or chairperson of the governing body.

Budgeting for Outcomes – A system driven by goals and performance, to provide information that compares budgeting, planning and outputs/results.

Capital Outlay – An expenditure category encompassing all material and property expenditures in excess of \$5,000. This includes, but is not limited to, expenses incurred in the purchase of land; the purchase, improvement, or repair of County facilities; or the acquisition or replacement of County equipment.

Capital Improvement Plan – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.) with estimated costs, sources of funding and timing of work over a period of time.

Capital Project – Those activities resulting in the acquisition or improvement of major capital items such as land, buildings, and County facilities.

Capital Reserve Fund – A fund established to carry dedicated funds for a specific future capital expenditure into the next fiscal year.

Category – A major division of the program budget that contains programs and activities. Categories are also known as functional areas.

Contingency – An expenditure classification for those funds reserved to fulfill unanticipated demands and expenses.

Contractual Services – Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses in this category can include repairs, professional fees or services.

Court Appointed Special Advocate (CASA) – A non-profit service that provides advocates for abused children involved in the justice system.

Current Financial Resources Measurement Focus – A measurement focus that recognizes the net effect of transactions on current financial resources by recording accruals for revenue and expenditure transactions occurring by year’s end.

Debt Service – Payment of interest and principal on an obligation resulting from the issuance of bonds.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department Request – The annual budgetary alternative prepared by Department Directors indicating an appropriate, justified, and needed level of service for their department together with associated expenditures and revenues.

Depreciation – The charging of a fixed asset as an expense over the estimated service life of that asset.

Encumbrance – An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

Enterprise Funds – Funds that are financed and operate in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures – A fund liability incurred for operation, capital outlay, or other requirements during a budgetary period.

Fiduciary – A program set up in the general fund and the central services fund to act as a bank account to receive funds and make disbursements that cannot be easily attributed to a specific operating program.

Fiscal Year – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operation. The Jackson County fiscal year is July 1 through June 30.

Full Time Equivalent (FTE) – One FTE is the equivalent of one employee who works 40 hours per week on average. A .5 FTE equals one employee who averages 20 hours per week.

Fund – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

Fund Balance – The balance remaining in a fund after expenditures have been subtracted from revenues.

Fund Type – One of nine fund types, which include: general, special revenue, debt service, capital projects, special assessment, enterprise, internal service, trust and agency, and reserve.

General Fund – A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulation, restrictions, or limitations.

General Obligation Bonds – This type of bond is backed by the full faith, credit, and taxing power of the government.

Governmental Funds – Funds that support governmental-type activities.

Grants – Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Hourly Employee – A County employee who fills a temporary or short-term position. Such employees provide contingency staffing for County operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive prorated benefits.

Interdepartmental Charges – An expenditure and revenue classification for those expended charged to one department by another within the same fund for materials or equipment used for services rendered.

Internal Service Funds – Accounts for services, materials, and administrative support that are charged to other County departments.

Infrastructure – Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Levy – The amount of ad valorem tax certified by a local government for the support of governmental activities.

Lockbox – A term used for the process of paying bills at a remote location. The money is counted, receipted, deposited, and then transferred electronically to the intended entity. This process is used to collect property tax payments.

Materials and Services – An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment, and contracted services.

Measurement Focus – The accounting for and reporting of the financial operations of funds.

Modified Accrual Basis of Accounting – A basis of accounting where revenues are recognized when they are both measurable and available and expenditures are recognized at a time when liability is incurred pursuant to appropriation authority.

Not Otherwise Classified (NOC) – A designation denoting miscellaneous items such as grants and reimbursements.

O & C Revenues – Revenues received by the County from the Federal government for timber harvested on Federal government land formerly belonging to the Oregon and California (O & C) Railroad. This is the primary source of revenue for Jackson County's general fund. Beginning in 1994-1995, O & C funds were no longer linked to the timber harvest and were guaranteed by the Federal government for five years.

Operating Budget – That portion of the Jackson County annual budget that applies to non-capital projects, non-capital outlays, transfers, contingency, and ending fund balance; that is, the combined categories of personal services and materials and services.

Ordinance – A formal legislative enactment by the Board of Commissioners. If it is not in conflict with any higher form of law, such as a State statute or constitutional provision, it has the full force and effect of law within the boundaries of the County.

Oregon Administrative Rules (OAR) – Rules established by a given State department who have authority granted by an ORS to operate a specific function. For example: the Oregon Department of Revenue (ODR) has authority to provide oversight of county assessors. ODR, therefore, writes administrative rules to interpret those ORS which govern collection of property taxes.

Oregon Revised Statutes (ORS) – The set of laws established by a vote of the people or the State legislature.

Other Requirements – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

Outcome – A result; the mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflect the purpose of a program.

Personal Services – An expenditure classification encompassing all expenditures relating to County employees. This includes union and non-union labor costs, employee benefits, and payroll tax expenses.

Program – A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the County is responsible (sub-unit or categories or functional areas).

Program Budget – A method of budgeting whereby money is allocated to the functions or activities of the County rather than to specific items of cost. Services are broken down into identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives.

Projected – An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Proposed Budget – The financial and operative plan prepared by the Budget Officer. It is submitted to the public and the Budget Committee for review.

Public Law 106-393 (PL 106-393) – On October 30, 2000, Congress passed Public Law 106-393 (the Secure Rural School and Community Self-Determination Act of 2000, commonly known as "Payments to States") in order to offset the effect of decreased revenues available to counties from declining timber harvests on Federal lands. PL 106-393 sunset after fiscal year 2006-2007.

Publication – Public notice given by publication in a newspaper of general circulation within the boundaries of the local government.

Required to Balance – A revenue classification indicating funds that have been transferred into one department or fund from another in order to eliminate any difference between self-generated revenues and anticipated expenditures.

Reserve – A portion of a fund balance which has been legally segregated for a specific use.

Resolution – A formal order of a governing body; of lower legal status than an ordinance.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Revenue – Income for the fiscal year including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include local taxes, state shared revenues, fees and charges, interest on investments, and fines and forfeitures.

Revenue Bond – A written bond backed by funds (revenue) generated by a specific fund.

Revised Budget – A budget alternative indicating all changes made to the adopted budget as the result of budget adjustments and the supplemental budget process.

S.B. 587 – A Senate bill which requires certain building, electrical, and plumbing inspection response times. It also allows fees sufficient to fund 100 percent of the costs of those programs.

Special Revenue Funds – Funds used to account for receipts from revenue sources that are earmarked for special projects.

Supplemental Budget – A financial plan prepared to meet unexpected needs or to spend revenues not anticipated with the regular budget was adopted. It cannot be used to authorize a tax.

System Development Charge – A fee paid at the time of construction which goes to projects which will mitigate the impact on a specific service. The County has two SDCs: one to increase the park facilities and to other for road development.

Target Budget – Desirable expenditure levels provided to department in developing the coming year's recommended budget. Based on prior year's adopted budget, projected revenues, and reserve requirements.

Transfers – Legally authorized intra-County transfers of appropriations from one County fund to another County fund. Revenue and expenditures are accounted for in both funds.

Tax Levy – The total amount eligible to be raised by general property taxes.

Tax Rate – The amount of tax levied for each \$1,000 of assessed valuation. The tax rate is multiplied by the assessed valuation to determine the total amount.

Unappropriated Ending Fund Balance – An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for no specific purpose.

User Fees – The payment of a fee for direct receipt of a public service by the party benefitting from the service.

Volunteers – An unpaid County worker who provides services to the County as a public service, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.