



ADOPTED

2018-2019

BUDGET

Jackson County
Oregon

Adopted Budget



Fiscal Year 2018-2019

BUDGET COMMITTEE MEMBERS

Board of Commissioners

Rick Dyer, Chair

Bob Strosser

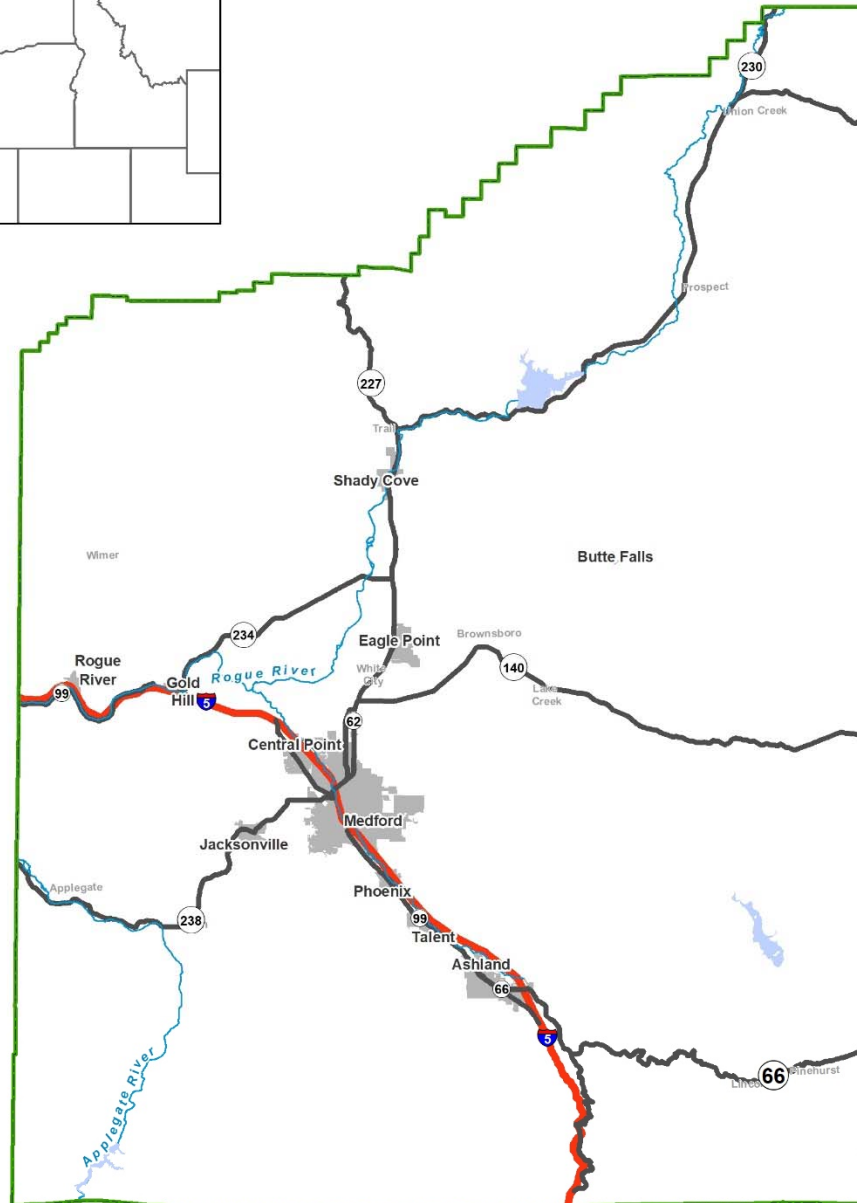
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Dick Rudisile, Presiding Officer

Craig Morris

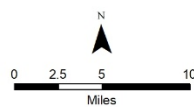
April Sevcik



Jackson County Oregon

Streets by Type

- Freeway
- State Highway



JACKSON COUNTY
GIS

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**Jackson County
Oregon**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented an award of Distinguished Budget Presentation to Jackson County for its annual budget for the fiscal year beginning July 1, 2017. 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. Jackson County believes our current budget continues to conform to program requirements and it is being submitted to GFOA to determine its eligibility for another award.

This Page Reserved for Notes

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Oregon

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Budget Message Jackson County, Oregon Fiscal Year 2018-2019

July 1, 2018

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

The total adopted Jackson County budget for fiscal year 2018-2019 is \$358,062,146. The adopted budget for fiscal year 2017-2018 totaled \$339,169,362. The adopted budget for fiscal year 2018-2019 continues on the principles adopted in fiscal year 2017-2018. However, there are some significant changes in operations projected in this budget and more changes are on the near horizon.

During fiscal year 1991-1992, the County received its last actual Oregon and California Railroad Lands (O&C) payment from shared revenue off the timber harvest in the amount of \$15,100,000. Based on Consumer Price Index (CPI), the current value of that payment today would be approximately \$27,850,000. Listing of the spotted owl as an endangered species brought timber harvests to a virtual standstill until a compromise could be found between maintaining a sustainable harvest and protecting the environment. In recognition of the financial devastation this caused to rural communities, such as Jackson County whose main industry centered on logging and timber mills, the Federal government provided a series of revenue guarantees from their general fund until a compromise could be found and logging could resume. As all of this was going on, there was also a general statewide tax revolt that culminated in the passage of Ballot Measure 5 in 1990 and Ballot Measure 50 in 1997. Ballot Measure 5 limited local government's portion of any property tax bill to \$10 per thousand of real market value. Ballot Measure 50 set a permanent rate limit for each individual local government in the Oregon Constitution and, in general, limited its application to a 3 percent trend line after an initial 10 percent discount.

At this point the revenue guarantees are sporadic; Senators and House Representatives have told us getting additional Federal guarantees will be very difficult and it would seem that the final compromise is to halt all logging permanently on 80 percent of the O&C lands, even though it is a direct contradiction to the O&C Act. As a result of this proposed management plan, Jackson County, along with the other members of the Association of O&C Counties, had no alternative but to file a lawsuit in an attempt to force the issue. Some salvage logging and forest treatment plans are still taking place so Jackson County received a payment of approximately \$3,000,000 in fiscal year 2017-2018, which was approximately \$1,000,000 more than budgeted. On March 23, 2018, the President signed the 2018 Federal Fiscal Year budget that includes an extension of the Secure Rural Schools (SRS) funding retroactively for fiscal year 2017-2018 (less salvage and treatment payments received) and fiscal year 2018-2019 in an amount equal to 95 percent of the payments made in the 2015 Federal Fiscal Year or about \$4,200,000 for both years.

Since 1859, the basic formula for property taxes has been: expenditures minus all other revenues, equals property tax. So counties, such as Jackson County, who received O&C payments (other revenue) have permanent tax rate limits much lower than those counties who did not receive O&C payments. To illustrate this fact and to provide perspective, of those counties that received O&C payments, their permanent tax rate limits (per thousand dollars of assessed valuation) are as follows: Josephine-\$0.5867, Curry-\$0.5996, Coos-\$1.0799, Douglas-\$1.1124, Klamath-\$1.7326, Lane-\$1.3793, and Jackson-\$2.0099. The rates of those counties with little or no O&C payments are as follows: Clackamas-\$2.9766, Yamhill-\$2.5775, Multnomah-\$4.3434, Washington-\$2.2484; and some of the northeastern Oregon counties are even higher: Wheeler-\$8.5266 and Sherman-\$8.7141. Since the rate limit was added to the Oregon Constitution, the only way to change it is a statewide measure.

Public Employees Retirement System (PERS) costs increased an average of 4.19 percent of salary for fiscal year 2017-2018. It was the first of three such increases projected to impact Jackson County. The next two will be charged in fiscal year 2019-2020 and fiscal year 2021-2022. The total General Fund impact for fiscal year 2017-2018 was approximately \$1,165,000; the grand total cost for all funds in fiscal year 2017-2018 was approximately \$2,700,000. Sufficient operating revenue was reserved during fiscal year 2016-2017 to offset the impact in fiscal year 2017-2018. This adopted budget includes a hedge against the next increase; however, growth in the property tax base and inflation over the next few years will have to work together along with fiscal spending restraint to preserve service levels over the next five to six years.

Senate Bill 1566 was signed by the President of the Senate and the Speaker of the House, and was signed by the Governor on April 10, 2018. This legislation creates an Employer Incentive Fund in the State Treasury and establishes a Public Employees Retirement Board to develop a process and write rules by which local governments, such as the County, can make lump sum payments to PERS against their unfunded actuarial liability to be matched by distributions from the fund in an amount not to exceed 25 percent of the qualifying lump sum payment. Based on the most recent PERS valuation report, the maximum match for Jackson County would be approximately \$5,500,000 and would require a lump sum payment of approximately \$22,200,000. Jackson County is currently poised to take advantage of this generous option to set up another PERS side account to mitigate some of the impact of projected PERS rate increases.

Non-represented employees (management and confidential) are budgeted to receive a 2.65 percent cost of living increase in addition to step increases for those who are eligible. The collective bargaining agreement (CBA) with the Federation of Oregon Parole and Probation Officers (FOPPO) is in the third year of the agreement and, based on the negotiated salary schedule using the annual CPI-W West Coast Index Annual Average of 2.25 percent minimum/2.50 percent maximum, the salary increase will be 2.50 percent. The CBA with the Jackson County Sheriff's Employees' Association (JCSEA) is in the second year of the agreement and, based on the negotiated salary schedule using the annual (CPI-W) All U.S. Cities Index of 1.50 percent minimum/3.00 percent maximum, the salary increase will be 2.10 percent. The Service Employees International Union (SEIU) is in the third year of their CBA and, based on the negotiated salary schedule using the annual CPI-W West Coast Index Annual Average of 1.00 percent minimum/2.50 percent maximum, the salary increase will be 2.50 percent.

In this adopted budget, FTE positions are up from 864.40 adopted in fiscal year 2017-2018 to 884.15 in fiscal year 2018-2019.

The adopted budget reflects our best effort to address the issues we face given the priorities set by the Budget Committee and the Board of Commissioners – to preserve safety and health related services. It also maintains minimum State-mandated services and keeps the Budget Committee direction not to backfill State-funded services when State funding is reduced. All funds are balanced. Sufficient funds

are budgeted to provide appropriate cash flow for the following year. All funds that include debt service are balanced in accordance with Oregon municipal debt law.

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

- County Mission Statement and Goals
- Long-Term Financial and Other Matters that Impact the Adopted Budget
- Short-Term Financial and Other Initiatives that Impact the Adopted Budget
- Significant Departmental and Fund Highlights and Issues for 2018-2019
- Processes Used to Develop the Budget and Organization

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 ensure responsible development that both enhances and maintains the natural attractiveness of the area.
6. Encourage citizen understanding and participation in County government.
7. Make recreational, learning, and cultural opportunities accessible and available.
8. Provide and maintain multiple transportation systems.
9. Promote employee pride, high standards of performance, and productivity.
10. Make the best use of Jackson County's human and material resources.
11. Maintain public records to provide financial, historical, and statistical information.
12. Plan for the future.

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

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

Issues related to O&C payments and PERS have already been discussed.

County Facilities

As sufficient non-operating funds become available, the County intends to address the following facility needs. These projects are not listed in any particular order and will be addressed as funding and opportunity come together.

1. **State Court Facilities:** Under State statute, counties are responsible to house the State courts. Statistics show that, given current caseloads, Jackson County qualifies to have three more judges; however, the current facility lacks sufficient space.
2. **Sheriff:** The Sheriff's Office operates the County jail in Jackson County. Regardless of which city police department makes the arrest, they come to the County jail that was built in 1981 and has a maximum capacity of 292. Jackson County's total population has gone from 134,545 in July 1981 to 216,900 in July 2017. Correctional facilities to appropriately address correctional needs for lodging, housing, and maintaining custody need to be examined and addressed.
3. **Emergency Communications of Southern Oregon (ECSO):** ECSO is an Oregon Revised Statute 190 organization that provides dispatch services to local governments, police, and fire in Jackson County. Although they are not part of Jackson County, the County is one of the member organizations. Their radio transmission system and other infrastructure is in need of upgrade and repair.
4. **Animal Shelter:** The current facility is undersized and was built in 1994. Since then, the model of care has changed requiring the Shelter to house more animals for longer periods of time.

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 to this letter.

Fiscal Policies

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

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

There are a number of factors affecting the adopted budget for 2018-2019. Some may continue beyond 2018-2019. However, they are presented here as factors with a direct impact on this adopted budget.

Contingency

The 2018-2019 General Fund budget includes a contingency in the amount of \$10,000,000. 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. The total contingency for all funds is \$19,905,767; this is less than the 15 percent limit that the Board of Commissioners can reallocate without a supplemental budget public hearing in accordance with Oregon's Local Budget Law.

Cash Carry Forward

Each year the County carries forward funds necessary to meet cash flow projects until Federal O&C receipts and property tax payments are received. Those funds are included in the General Fund Ending Fund Balance in the amount of \$10,700,326. Information can be found under General Fund Fiduciary on page 190 of this document.

Significant Departmental and Fund Highlights and Issues for 2018-2019

Airport

During fiscal year 2018-2019, the Airport will complete rehabilitation of Taxiway A North and Terminal Apron-Phase 1 and expansion of the public parking lot. As a result, the Airport budget is reduced overall by approximately \$7,000,000.

Board of Commissioners

The slight decrease in 0.05 FTE is the result of the reallocation of staff to County Administration due to increased workload.

Community Justice

This budget increased the Department's FTEs by 6.00 which will be funded by a significant State Justice Reinvestment Initiative grant and a new treatment court grant. The purpose of the grants is to reduce the number of people housed in prisons by offering residential and transitional support services through the Transition Center and court system. These grants are subject to re-appropriation each biennium.

County Administration

There is a total decrease of 2.70 FTEs within the County Administration Department that oversees several programs. With the completed construction of new facilities and selling of older buildings, the Facility Maintenance Program has been able to reduce 1.00 FTE Maintenance Assistant as the new facilities have reduced maintenance issues and warranty coverages. To reduce the reliance on the special revenue fund balance, the Law Library Program is reducing the Senior Library Assistant position by 0.25 FTE in fiscal year 2018-2019. The Emergency Management and Risk Management-General and Auto Liability Programs have reduced the Project/Program Coordinator II positions by 0.50 FTE and 1.00 FTE respectively; and the Internal Audit Program was reduced by 0.05 FTE Administrative Assistant II. Additional program changes occurred by moving Risk Management from Human Resources to the County Administrator's Office and resulted in the reallocation of FTEs as follows: reduction in County Administration of 0.65, Risk Management of 0.08, and increases in Human Resources of 0.48 and Workers' Compensation of 0.35.

County Counsel

A 1.00 FTE Assistant County Counsel was added to the County Legal Services Program to assist with the new Oregon Revised Statutes public records requests reporting timeline and to assist with increased workloads.

Development Services

The legalization of marijuana and increased construction continues to impact the workload of Development Services staff. As a result, 3.00 FTEs (Construction Inspector, Office Assistant IV, and Supervisor II) were added during fiscal year 2017-2018.

District Attorney

FTEs in the Prosecution Case Management Program were increased by 1.80 FTE and the Family Support Program was increased by 0.20 FTE during fiscal year 2017-2018. Additional funding for these positions came from the State as part of the Justice Reinvestment Initiative grant and Grand Jury receiving reimbursement.

Finance

A 1.00 FTE Accounting Clerk III was added to the Accounting Program to assist with increased workload in payroll due to several long-term employees retiring.

Health and Human Services

The State Department of Health and Human Services implemented a “workload” model that, in combination with a State Medicaid Plan expansion, added 9.00 new FTEs in the Developmental Disabilities Program. State lottery fund increases allowed the addition of 1.00 FTE in the Veterans’ Service Office. Public Health received additional grants to deal with the increase of communicable/sexually transmitted diseases which support the increase of 3.80 FTEs. The Health Administration and Animal Services Programs were increased by 0.25 FTE and 0.15 FTE respectively. These increases were offset by decreases of 0.80 FTE in the Environmental Health Program and 5.60 FTEs in the Mental Health Program. The net result is an increase of 7.80 FTEs in HHS.

Information Technology

There is a budgeted decrease of 1.00 FTE Support Specialist II which occurred during the 2017-2018 fiscal year as a result of the staff reductions in HHS.

Justice Court

The Justice Court has seen a decline in traffic citations and court cases and, as a result, a vacant 1.00 FTE Office Assistant II was eliminated from the budget.

Roads and Parks

The Parks and Recreation Program added 2.00 FTE Park Rangers for fiscal year 2017-2018 due to higher lake levels and subsequent increased usage of the parks by the public. A 0.50 FTE Project Specialist was added to the Pedestrian/Bicycle Trails Program. Passage of House Bill 2017 will

significantly increase funding for the Road Fund and will allow the Department to start delivering much needed capital improvement projects which have been deferred for many years.

Sheriff

This budget increases the Sheriff's FTEs by 3.00. This increase is for 1.00 FTE Criminal Deputy added to meet the needs of Search and Rescue; 1.00 FTE Criminal Deputy to assist the high tech crimes task force; and 1.00 FTE Property Evidence Clerk.

Surveyor

For fiscal year 2018-2019, the FTEs in the Surveyor's Office will be reduced by 1.80. Some of this workload will be shifted to temporary/extra help employees.

Processes Used to Develop the Budget and Organization

The Budget Committee was convened in a special public meeting on November 30, 2017, 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 by the County Administrator where Department Directors and Elected Officials had a chance to talk about the financial aspects of their proposed budget and any differences with the recommended budget. Budget Committee members were invited to attend these meetings, but they did not make recommendations or deliberate. These meetings took place on March 9, 12, and 13, 2018. No public testimony was heard at these meetings.

The Budget Committee hearings on the recommended budget were held on April 10 and 12, 2018. During each day of presentation and review, there were scheduled opportunities for public input. Budget deliberations began at the conclusion of the reviews on April 12, 2018. All Budget Committee meetings are open to the public and public testimony is always welcome.

The lay members of the Budget Committee serve as the County's Elected Officials Salary Committee. That committee met on April 10, 2018, at 12:00 noon. At that meeting, they developed a recommendation for Elected Officials' salaries and presented it to the full Budget Committee for action.

Following approval and publication of the Budget Committee's approved budget, the Board of Commissioners adopted the budget on June 6, 2018. The Board of Commissioners also meets in public session and encourages public input. The Board of Commissioners is authorized to amend expenditures in the Budget Committee's approved budget up to 10 percent of any fund without reconvening the Budget Committee.

The organization chart found on page 19 of this document includes a view of the County with its departments. For each County department there is a tab at the beginning of their section. An overview of the department's goals for the year and accomplishments in the prior year, as well as information on all programs within the department, are found behind their tab. For each program, the budget reflects a statement of purpose, measures of effectiveness, and significant issues facing the department. Additionally, financial information is included.

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

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

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

Conclusion

As a result of the budget decisions made during the previous years' budget hearings and deliberations, the County is in good financial condition. Although there are services that would be enhanced if funding levels would permit, based on the current funding levels the services provided are balanced to the needs of the citizens.

The preparation of a budget this complex would not be possible without the hard work and contributions of many. I would like to specifically acknowledge Harvey Bragg, Sr. Deputy County Administrator; Traci Carrier, Budget Analyst; Linda Strickland, Sr. Administrative Assistant; and the support staff in my office. I would also like to acknowledge the efforts of each of the department heads and program managers that participated to complete this budget. Finally, I wish to thank all those who have provided input and I want to especially thank the Budget Committee for their participation throughout the process of preparing, and then ultimately approving, the budget.

Respectfully submitted,

Danny Jordan

Danny Jordan
County Administrator

Appendix A

Property Taxes and Debt Limitations

Property Taxes

The County will certify its State-provided permanent tax rate in the amount of \$2.0099 per thousand dollars of assessed valuation for fiscal year 2018-2019. The total amount of property tax the County expects to levy on behalf of the General Fund is \$41,626,610. Of this amount, the County expects to collect 94 percent for a net of \$39,129,014.

The County expects to levy \$1,319,558 on behalf of its first Library debt service (Series 2006), and expects to collect 94 percent or \$1,240,385. For its second Library debt service (Series 2010), the County expects to levy \$1,287,613 and collect \$1,210,357 (also at 94 percent).

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

Property Tax Limitations

In 1997, voters approved a constitutional amendment known as Ballot Measure 50. Ballot Measure 50 established a permanent tax rate limit for all local governments. Jackson County's rate is \$2.0099 per thousand of calculated assessed value. The assessed value is approximately 74.17 percent of real market value. This permanent rate is set by the Oregon constitution.

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

Debt Limitations

The County has a general obligation bonded debt limit set by Oregon Revised Statute (ORS) 287A.100, which is 2 percent of the real market value of all taxable property in the County. The County's bonded debt for the Library projects is only 1.01 percent of the 2 percent limitation. This limit does not apply to other types of bonds such as those that were issued for the Airport terminal project.

Appendix B Debt Service

Airport

During fiscal year 2007-2008 the Airport issued \$19,955,000 in Airport Revenue Bonds to complete the funding package for the new terminal and airside improvements. Two types of bonds were issued – Series A, Non-AMT in the amount of \$13,480,000; and Series B – AMT in the amount of \$6,475,000. *[Note: In June 2018, after adoption of the budget, the County redeemed the remaining principal due on these bonds totaling \$1,080,000. This resulted in an economic gain to the County of \$163,590.]*

In May 2013, the County issued \$3,590,000 in Airport Revenue Bonds with an interest rate of 2.840 percent. The proceeds were used to refund \$3,355,000 of outstanding 2007 Series B Airport Revenue Bonds which had an interest rate of 5.169 percent. The refunding reduces future debt service payments by \$420,602 and resulted in an economic gain (difference between the present values of the debt service payments on the old and new debt) of \$414,995. In February 2016, the County issued \$12,170,000 in Airport Revenue Bonds with a variable interest rate of 3.125 to 5.00 percent and an average of 4.034 percent. The proceeds were used to refund \$13,480,000 of outstanding 2007 Series A Airport Revenue Bonds which had an interest rate of 5.169 percent. The refunding reduced future debt service payments by \$4,825,168 and resulted in an economic gain of \$2,457,284.

The budget for 2018-2019 includes debt service in the amount of \$1,113,820. This project is financed by Federal grants and Passenger Facility Charges (PFC). Each ticket purchased by air travelers includes \$4.50 that reverts to the Airport to be set aside for passenger facilities. Most airports in the U.S. utilize the PFC opportunity with ticket purchases. The final payment will be made in 2038. Debt service for the terminal project is found on page 70 of this budget document.

Library

Debt service for the Library begins on page 224 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. The initial sale of \$20,365,000 was completed (1st Bond Issue) in fiscal year 2000-2001, and re-funded in 2017. The final sale occurred in fiscal year 2002-2003 (2nd Bond Issue), and re-funded in 2010. The fiscal year 2018-2019 budget includes debt service payments in the amount of \$1,513,873 for the 1st Bond Issue and \$1,511,600 for the 2nd Bond Issue for principal and interest. Final payment on both issues will be made in 2020.

Street Improvement – Ironwood/Leafwood LID

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

BUDGET SUMMARY

CALENDAR FOR FISCAL YEAR 2018-2019 BUDGET PREPARATION

Planning

October 2017	Budget Preparation Manual distributed to departments.
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Preparation

December 11, 2017 - February 21, 2018	Budget submissions due from departments.
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Review

December 12, 2017 - March 8, 2018	Administrative staff reviews department-requested budgets.
March 9, 12, and 13, 2018	County Administrator reviews individual budgets by department with the Department Director and administrative staff; the budget committee is invited.

Approval

April 3, 10, and 12, 2018	Presentation of the Recommended Budget and Budget Committee public hearings are held.
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Adoption

June 6, 2018	The Jackson County Board of Commissioners' public hearing held to adopt the 2018-2019 fiscal year budget.
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Budget Preparation

Preliminary budget materials were distributed to the Department Directors and Program Managers in October 2017. Through a series of the Department Directors' meetings, budget targets were developed for all departments. Departments were then asked to identify program needs in the categories of personnel services, materials and services, capital outlay, special payments, debt service, interfund transfers, contingency, and ending balance and reserves, and other items necessary to maintain existing programs given the limited resources. Departmental budget requests were submitted to the County Administrator's Office for review and analysis beginning in December 2017. All departmental budget requests were evaluated in terms of the program's goal, outcomes under the specified criteria, and the necessity of these goals toward achieving the goals and the mission statement of the County. Individual meetings were held between staff and Department Directors to discuss the Department's request, establish priorities, and evaluate the effectiveness of the proposed programs. From these discussions, the staff prepared the recommended appropriation levels and revenue estimates and commented on changes in the programs and staffing levels.

The County Administrator's formal reviews were held on March 9, 12, and 13, 2018. These meetings were held with the Department Directors, Program Managers, and the County Administrator; the Budget Committee was invited to attend as well. Notice for the meetings was published in the *Mail Tribune* on March 6, 2018. The County Administrator's recommended budget was prepared and presented to the public on April 3, 10, and 12, 2018. The recommended budget was printed and open to public inspection. Notice for the April meetings was published in the *Mail Tribune* on March 20, 2018, and posted on the Jackson County web page. Following its approval by the Budget Committee, the budget was published in the *Mail Tribune* on May 30, 2018, indicating the time and place of the Board of Commissioners' budget hearing—as required by Oregon Revised Statutes (ORS). On June 6, 2018,



following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2018-2019. 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 6, 2018. 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 supplemental budget changes expenditures in any fund by more than 10 percent, the Board of Commissioners must hold a public hearing and notice of the hearing must include a summary of the changes proposed in the funds that are changing by more than 10 percent. Publications include the source of revenue and the proposed expenditure.

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

Exceptions to Local Budget Law

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

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



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

- Expenditure of grants, gifts bequests, or devises transferred to the County in trust for specific purposes.
- To appropriate excess expenditures of non-tax funds for a specific purpose that was not known or could not have been foreseen during the budget preparation.
- To provide services that create a greater expenditure then budgeted with a corresponding increase in resources.
- Transfers of appropriations or of appropriations and equal amount of budget resources may be made between funds.
- The County may receive grants, borrow, and expend moneys to respond to public emergencies. The appropriations for expenditures may be from any source of available funds including unappropriated fund balances. Public emergencies include involuntary conversion or destruction of County property, civil disturbances, natural disaster, or any public calamity.

Fiscal Policies

Budgeting Policies:

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

Rationale: A budget is balanced when total resources in a fund equal the total of expenditures and requirements for that fund. This policy enables Jackson County to comply with ORS 294.388(1).

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

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

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

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

Revenue Policies:

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

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

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

Rationale: The investment objectives for the County Treasurer are safety (preservation of capital), liquidity (availability of funds), and yield (rate of return), in that order. Highest allowable rates are to be obtained, within these objectives, by investing in investments permitted by ORS Chapters 294 and 295. The County is limited to investing in government agencies, treasuries, bankers' acceptances, certificates of deposit, and commercial paper. Investments are purchased for a period not to exceed 60 months.



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

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

Operating Policies:

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

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

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

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

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

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

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

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

Capital Policy:

- Capital projects will be paid off completely during the project's expected useful life. Capital projects for this fiscal year are included in the Capital and Debt Schedules section of this budget.

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

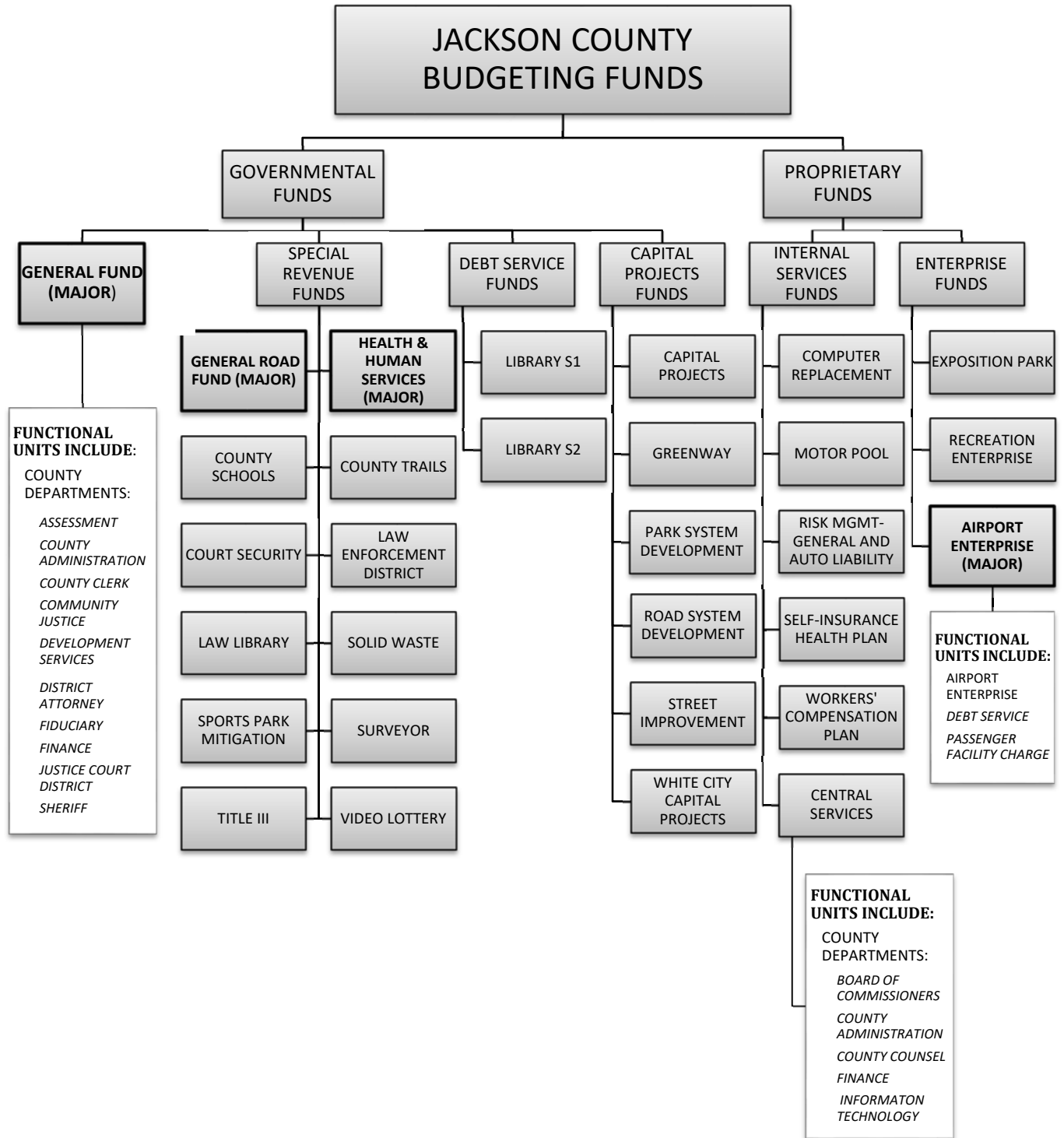
Reserve Policy:

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

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



FUND STRUCTURE FOR FISCAL YEAR 2018-2019



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

Explanation of Funds

Public budgets are often divided into a number of funds that record revenues and expenditures for the purposes of controlling and accounting for specific activities. This method of organizing a governmental entity's budget is useful because it provides for controlling resources, measuring compliance, and produces operating statements that reflect the receipt and the related expenditure of public dollars. All of the funds of the County can be divided into three categories: Governmental Funds, used to account for governmental activities; Proprietary Funds, used to account for business-type activities; and Fiduciary Funds, used to account for resources held for the benefit of parties outside of the County.

Major Funds. For budgeting purposes major funds are defined as any fund whose revenues or expenditures, are greater than 10 percent of the revenues or expenditures of the appropriated budget; other financing sources and uses, such as interfund transfers are excluded from the calculation (i.e. for fiscal year 2018-2019, the calculation would be the total appropriated budget less transfers $\{\$232,017,474 - \$9,207,434\} * 10\% = \$22,281,004$; any fund with an expenditure appropriation greater than \$22,281,004 would be considered a major fund for budget purposes). Major funds defined for budget purposes may be different from major funds identified in the Comprehensive Annual Financial Report (CAFR) as the calculation for financial reporting includes asset and liability accounts and excludes Internal Services Funds.

Governmental Major Funds:

- *General Fund* – The General Fund is the largest fund within the Jackson County budget and is appropriately titled because most of the “general” operations of Jackson County are included in it. The General Fund supports law enforcement activities, elections, land use planning, and tax collection, among other services. Receipts from the County's tax base are included in the General Fund in addition to revenues from many other sources (Federal, State, local, fines, fees, sales, charges, etc.).
- *General Road Fund* – The General Road Fund is a Special Revenue Fund used to construct and maintain the Jackson County road system. The primary sources of revenues are the State gas tax and vehicle registration fees.
- *Health and Human Services Fund* – The Health and Human Services Fund is a Special Revenue Fund used to protect and promote the health of Jackson County citizens. The primary revenue sources are State and Federal grants.

Proprietary Major Fund:

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

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

Governmental Non-Major Funds:

- *Special Revenue Funds* – Special Revenue Funds account for receipts from specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds include: County Schools, County Trails, Court Security, Law Library, Solid Waste, Sports Park Mitigation, Surveyor, Title III, Video Lottery, and the Law Enforcement District.
- *Capital Projects Funds* – Capital Projects Funds account for the acquisition of capital facilities, which may be financed out of bond issues, grants, or transfers from other funds. This type of fund is limited to accounting for the receipts and expenditures on capital projects (any bond issues involved will be serviced and repaid by the debt service funds). Capital Projects Funds include: Capital Projects, Greenway, Parks Systems Development, Road System Development, Street Improvement, and White City Capital Projects.



- *Debt Service Funds* – Debt Service Funds account for the financing of the interest and retirement of the principal of general, long-term debt. In the past, Jackson County has issued debt for the construction of Airport hangars, libraries, and a new juvenile facility. Current Debt Service Funds include Library Series 1 (S1) and Library Series 2 (S2).

Proprietary Non-Major Funds:

- *Enterprise Funds* – Enterprise Funds account for “business-type” activities. Activities within these funds are supported largely by user charges. Enterprise Funds include: Exposition Park and Recreation Enterprise.
- *Internal Services Funds* – The Internal Services Fund is similar to Enterprise Funds except that services are not rendered to the general public, but serve Jackson County’s other departments and activities. The Internal Services Fund relies on revenues acquired by charging individual departments for services rendered. This type of fund is used to help account for costs of services provided to the departments and to encourage accounting for those uses. Internal Services Funds include: Computer Replacement, Motor Pool, Risk Management-General and Auto Liability, Self-Insurance Health Plan, Workers’ Compensation Plan, and Central Services.

Fiduciary Funds:

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

FUND STRUCTURE BY DEPARTMENT

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

Difference Between “Actual” and “Adopted” Budgeted Numbers

Throughout the budget document there is a difference between the “actual” (FY 2014-2015 to FY 2016-2017) and “adopted” (FY 2017-2018 and FY 2018-2019) budgeted numbers. There are two main reasons for the difference: 1) it is against the law to over expend the budget so the adopted budgeted amount will always be higher than the actual expenditure; and 2) the difference between the basis of accounting and the basis of budgeting.



Measurement Focus and Basis of Accounting

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

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

All proprietary fund types, nonexpendable trust funds, and pension trust funds are accounted for on a *flow of economic resources* measurement focus. The accrual basis of accounting is used by proprietary fund types, pension trust funds, and nonexpendable trust funds. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred. The basis of accounting, described here, is in accordance with Generally Accepted Accounting Principles (GAAP).

Basis of Budgeting

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

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

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

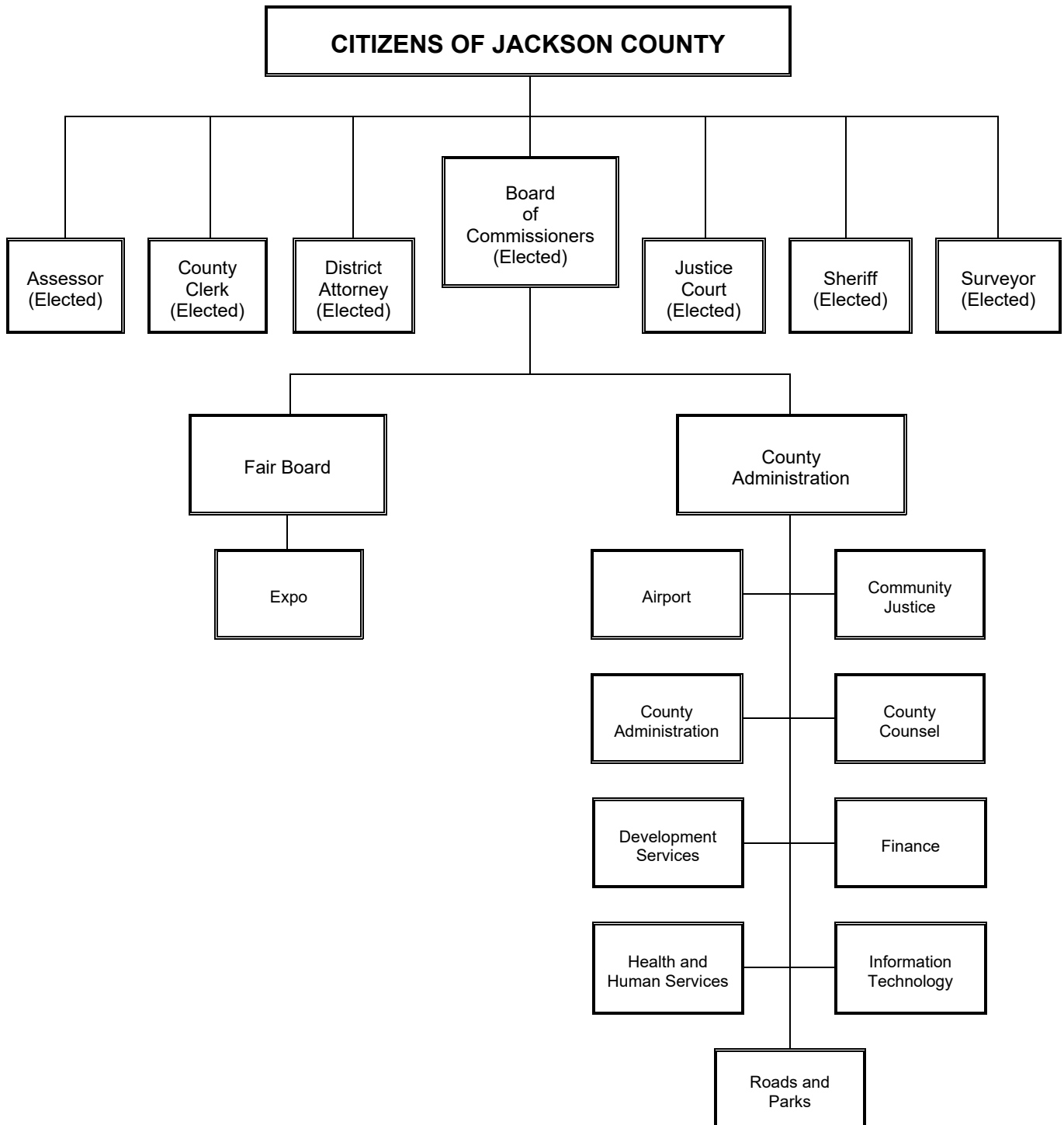
Vacation Benefits. Vacation benefits are budgeted each year based on projected vacation earned but not taken. The accounting treatment of vacation is to expense earned vacation and post the corresponding amount to a liability account in each fund. As vacation is used, the first hour of that employee’s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

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



JACKSON COUNTY ORGANIZATION CHART

Fiscal Year 2018-2019



JACKSON COUNTY GOALS MATRIX

Jackson County's Goals are:

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

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

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

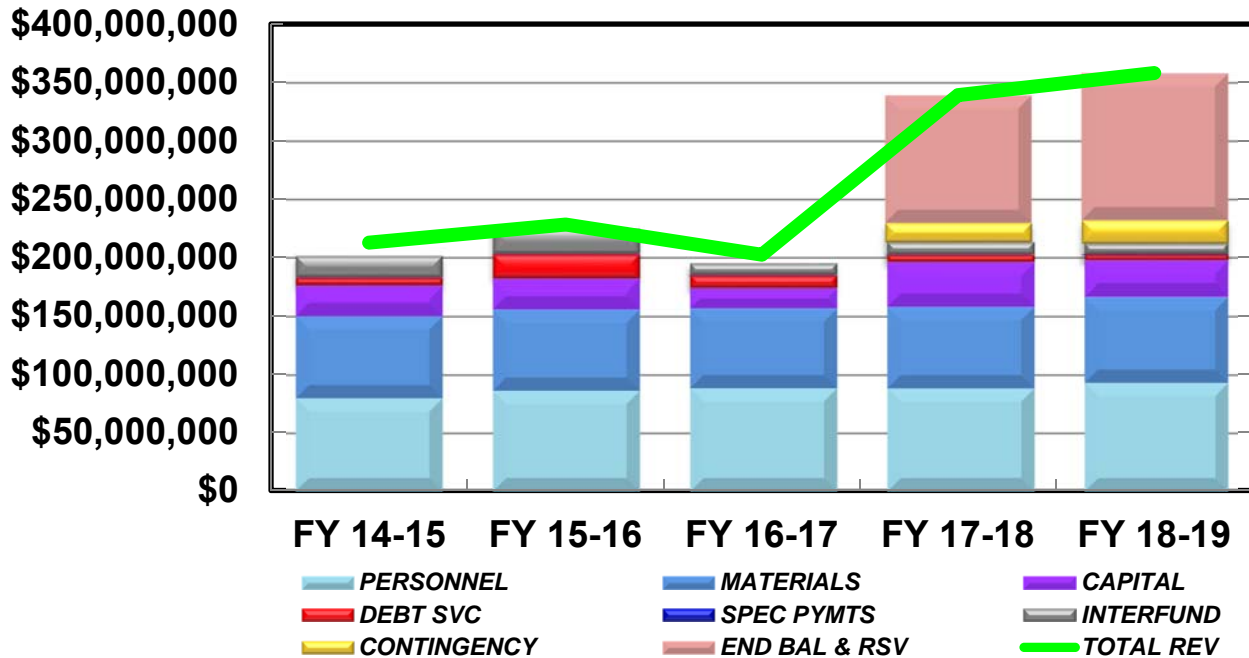
Information on how each department is meeting the goals identified can be found within the department and program pages of this document.



JACKSON COUNTY

TOTAL REVENUES AND EXPENDITURES

2014-2015 to 2018-2019



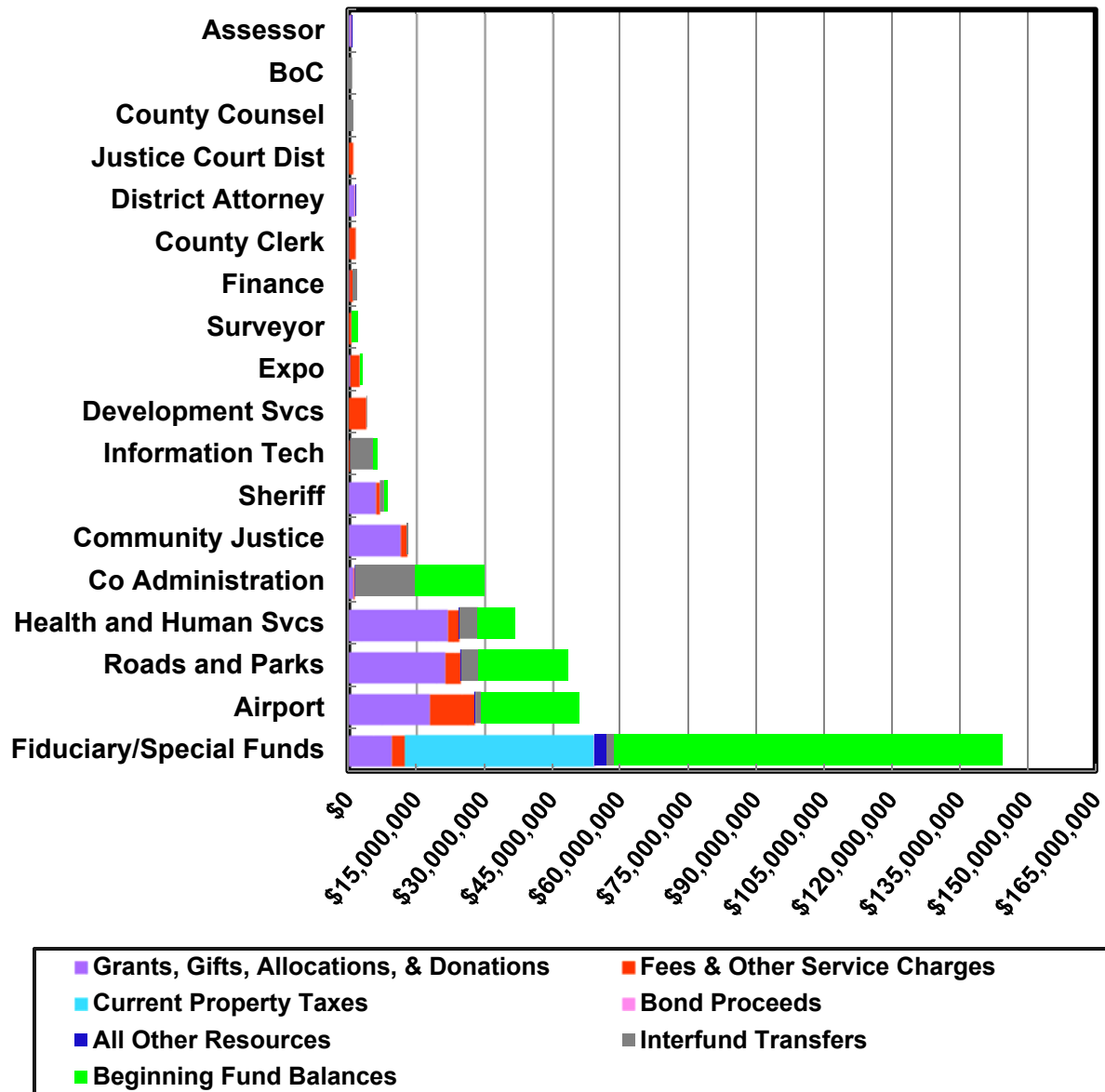
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$79,831,992	\$86,198,569	\$88,422,658	\$88,287,805	\$93,053,154
MATERIALS	\$70,296,368	\$69,709,265	\$68,449,797	\$69,947,130	\$73,589,703
CAPITAL	\$25,878,665	\$26,146,270	\$17,106,225	\$37,841,569	\$30,982,090
DEBT SVC	\$6,514,196	\$20,792,785	\$10,679,624	\$6,129,029	\$4,730,157
SPEC PYMTS	\$473,637	\$439,076	\$371,736	\$385,000	\$549,169
INTERFUND	\$18,498,756	\$21,630,504	\$10,044,443	\$10,583,928	\$9,207,434
CONTINGENCY	\$0	\$0	\$0	\$16,491,569	\$19,905,767
END BAL & RSV	\$0	\$0	\$0	\$109,503,332	\$126,044,672
TOTAL EXP	\$201,493,614	\$224,916,469	\$195,074,483	\$339,169,362	\$358,062,146
TOTAL REV	\$212,628,622	\$228,114,747	\$202,073,043	\$339,169,362	\$358,062,146

There is a slight decrease of 0.5 percent in operating expenses between FY 17-18 and FY 18-19 due to decreases in Capital and Debt Service offset by increases in Personnel and Materials. The largest increase in the County's budget is Ending Fund Balance and Reserves. Overall, the County's revenues and expenditures increased 5.57 percent between FY 17-18 to FY 18-19. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.



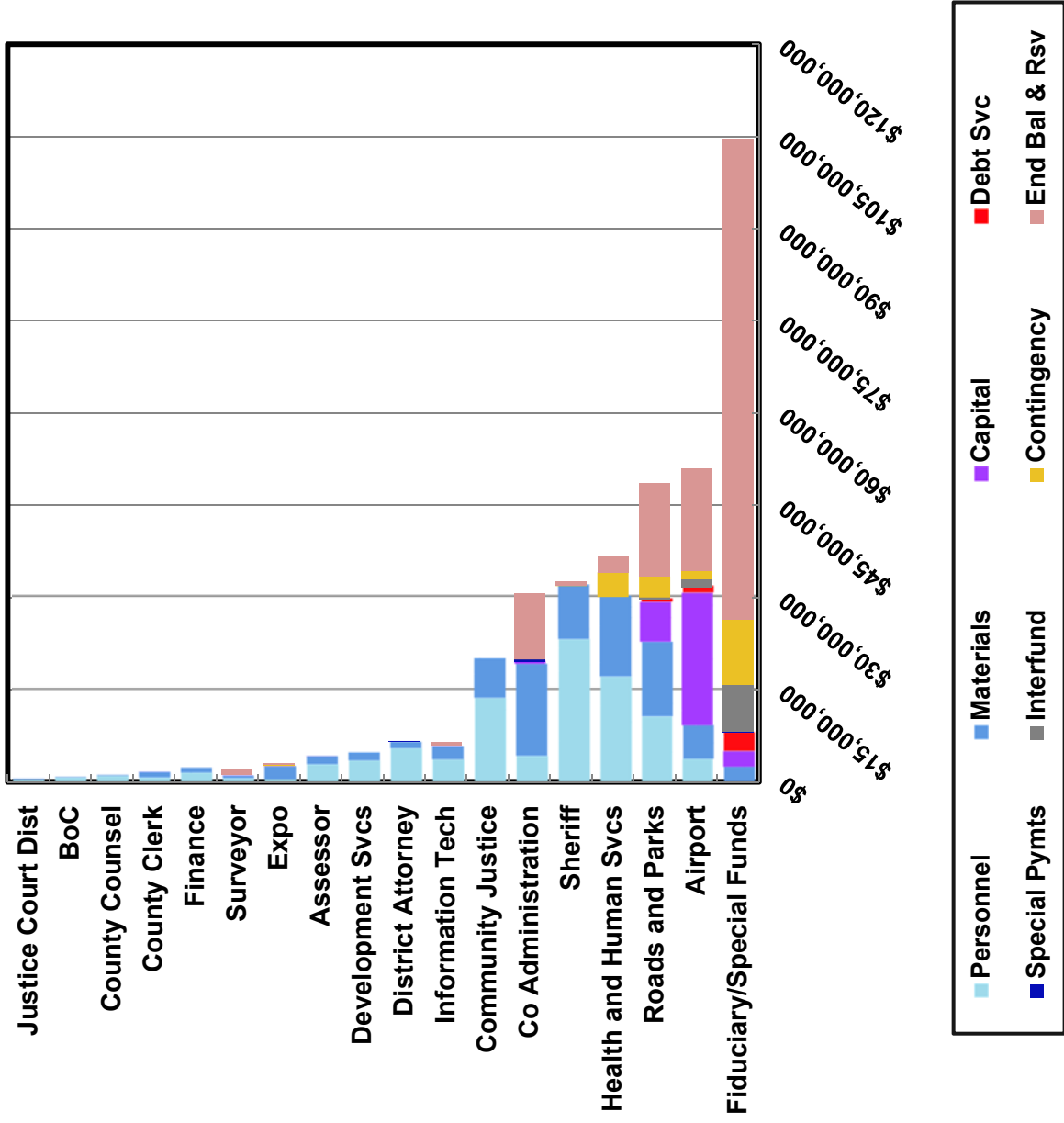
REVENUE BY DEPARTMENT

Fiscal Year 2018-2019



EXPENDITURES BY DEPARTMENT

Fiscal Year 2018-2019



CONSOLIDATED FINANCIAL SCHEDULE
REVENUE SUMMARY BY SOURCE
Fiscal Year 2014-2015 to Fiscal Year 2018-2019

REVENUE CATEGORY REVENUE TYPE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED	PERCENT CHANGE*
GRANTS, GIFTS, ALLOC & DONATIONS						
Donations/Sponsorships	\$556,024	\$490,552	\$761,810	\$522,450	\$451,300	-13.62%
Federal Sources	\$20,119,726	\$16,812,185	\$15,571,808	\$26,805,320	\$24,722,698	-7.77%
Local Government Sources	\$9,012,146	\$3,790,296	\$4,161,756	\$4,840,667	\$4,168,462	-13.89%
Private/NonProfit Sources	\$5,077,147	\$5,537,648	\$5,117,468	\$4,877,525	\$5,294,675	8.55%
State Sources	\$71,440,089	\$69,674,369	\$63,904,434	\$50,550,744	\$57,986,067	14.71%
SUB TOTAL =	\$106,205,132	\$96,305,050	\$89,517,276	\$87,596,706	\$92,623,202	5.74%
FEES & OTHER SERVICE CHARGES						
Fees	\$23,237,985	\$25,249,633	\$27,152,329	\$25,377,692	\$27,987,595	10.28%
Fines	\$1,951,190	\$1,633,323	\$1,518,347	\$1,232,714	\$1,307,596	6.07%
Forfeitures	\$13,342	\$16,355	\$13,830	\$13,000	\$18,000	38.46%
Licenses	\$1,561,516	\$1,549,356	\$1,553,124	\$1,540,967	\$1,586,010	2.92%
Sales	\$915,483	\$2,106,594	\$4,012,322	\$995,921	\$1,016,504	2.07%
SUB TOTAL =	\$ 27,679,516	\$30,555,261	\$34,249,952	\$29,160,294	\$31,915,705	9.45%
PROPERTY TAX						
Current Property Tax Revenue	\$36,299,172	\$37,707,205	\$39,509,494	\$39,875,012	\$41,579,756	4.28%
SUB TOTAL =	\$36,299,172	\$37,707,205	\$39,509,494	\$39,875,012	\$41,579,756	4.28%
BONDS & OTHER DEBT						
Investment Revenue	\$0	\$13,787,441	\$4,385,806	\$0	\$350,107	--
SUB TOTAL =	\$0	\$13,787,441	\$4,385,806	\$0	\$350,107	--
ALL OTHER RESOURCES						
Interest Revenue	\$1,943,971	\$3,314,018	\$1,565,462	\$ 2,236,635	\$2,755,131	23.18%
Miscellaneous Revenue	\$80,961	\$166,624	\$145,974	\$17,564	\$17,318	-1.40%
Prior Year Property Tax Revenue	\$1,210,769	\$1,240,764	\$902,734	\$1,180,000	\$895,824	-24.08%
Privilege & Severance Taxes	\$0	\$0	\$0	\$0	\$90,724	--
SUB TOTAL =	\$3,235,701	\$4,721,406	\$2,614,170	\$3,434,199	\$3,758,997	9.46%
INTERFUND TRANSFERS						
Interdepartmental Charges	\$20,710,346	\$23,407,880	\$21,751,902	\$24,058,699	\$24,032,842	-0.11%
Interfund Transfers	\$18,498,756	\$21,630,504	\$10,044,443	\$10,583,928	\$9,207,434	-13.01%
SUB TOTAL =	\$39,209,102	\$45,038,384	\$31,796,345	\$34,642,627	\$33,240,276	-4.05%
BEGINNING FUND BALANCE						
Beginning Fund Balance	\$0	\$0	\$0	\$144,460,524	\$154,594,103	7.01%
SUB TOTAL =	\$0	\$0	\$0	\$144,460,524	\$154,594,103	7.01%
GRAND TOTALS	\$212,628,623	\$228,114,747	\$202,073,043	\$339,169,362	\$358,062,146	5.57%

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

*NOTE: See Summary Explanation of Change



**CONSOLIDATED FINANCIAL SCHEDULE
EXPENDITURE SUMMARY BY DEPARTMENT
Fiscal Year 2014-2015 to Fiscal Year 2018-2019**

DEPARTMENT	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED	PERCENT CHANGE*
Airport	\$17,270,436	\$29,789,593	\$18,219,184	\$57,990,587	\$51,038,819	-11.99%
Assessor	\$3,234,335	\$3,546,283	\$3,456,988	\$4,012,349	\$4,185,005	4.30%
Board of Commissioners	\$680,808	\$661,909	\$722,746	\$798,031	\$854,327	7.05%
Community Justice	\$14,297,194	\$15,778,799	\$15,522,123	\$17,256,927	\$19,974,983	15.75%
County Administration	\$19,747,201	\$14,596,977	\$14,538,692	\$30,873,323	\$30,621,021	-0.82%
County Clerk	\$1,415,208	\$1,460,831	\$1,542,755	\$1,596,009	\$1,649,939	3.38%
County Counsel	\$727,116	\$784,585	\$872,471	\$1,066,638	\$1,137,486	6.64%
Development Services	\$3,132,765	\$3,454,198	\$3,822,106	\$4,407,611	\$4,795,101	8.79%
District Attorney	\$4,402,847	\$4,806,239	\$4,966,030	\$5,898,511	\$6,522,953	10.59%
Expo	\$1,379,081	\$1,885,309	\$2,091,393	\$2,995,217	\$3,055,962	2.03%
Fiduciary and Special Funds	\$26,219,947	\$33,599,739	\$21,368,220	\$87,413,147	\$104,637,008	19.70%
Finance	\$1,861,942	\$2,099,876	\$2,207,981	\$2,206,437	\$2,331,663	5.68%
Health and Human Services	\$50,580,768	\$51,740,949	\$46,826,561	\$38,404,510	\$36,867,712	-4.00%
Information Technology	\$4,957,133	\$5,209,717	\$4,943,190	\$6,746,238	\$6,455,706	-4.31%
Justice Court District	\$532,097	\$576,082	\$507,793	\$577,111	\$533,115	-7.62%
Roads and Parks	\$22,464,890	\$26,477,114	\$24,643,915	\$43,112,303	\$48,591,505	12.71%
Sheriff	\$27,906,662	\$27,637,503	\$27,974,203	\$31,559,447	\$32,611,341	3.33%
Surveyor	\$683,184	\$810,768	\$848,134	\$2,254,966	\$2,198,500	-2.50%
GRAND TOTALS	\$201,493,614	\$224,916,471	\$195,074,485	\$339,169,362	\$358,062,146	5.57%

*NOTE: See Summary Explanation of Change



CONSOLIDATED FINANCIAL SCHEDULE

EXPLANATION OF CHANGE

The following is a general explanation of the percent change between the adopted budget for fiscal year 2017-2018 and the adopted budget for fiscal year 2018-2019 where the change is equal to or greater than 10 percent, as shown in the tables on the previous two pages.

Revenues

State Sources. The increase of 14.71 percent is due to the distribution of the taxes for recreational marijuana sales, increases in State gas taxes, and funding for public health, developmental disability, and adult offender supervision programs.

Local Government Sources. The decrease of 13.89 percent is due to a decrease in road projects for local cities.

Donations/Sponsorships. The decrease of 13.62 percent is due to a decrease in Expo sponsorships.

Fees. The increase of 10.28 percent is due to increases in the number of passengers, flights (landing fees), and available parking at the Airport. Additionally, the recently completed Southern Oregon Recreational Vehicle (RV) Park has added 92 camping spaces to the Parks and Recreation Program.

Forfeitures. The increase of 38.46 percent is due to an increase in rabies deposits at the Animal Shelter.

Interest Revenue. The increase of 23.18 percent is an expected increase in the rate and amount of interest earned on fund balances.

Interfund Transfers. The decrease of 13.01 percent is mainly due to reductions in transfers between Airport programs for debt service payments.

Prior Year Property Tax Revenue. The decrease of 24.08 percent is due to a decrease in the amount of outstanding property taxes expected to be collected during the 2018-2019 fiscal year.

Expenditures

Airport. The decrease of 11.99 percent is due to a decrease in the Airport's capital outlay projects.

Community Justice. The increase of 15.75 percent is due to an increase in State funding for adult offender supervision programs to reduce prison populations through alternative supervision strategies and methods.

District Attorney. The increase of 10.59 percent is due to increased funding for an attorney position through the Justice Reinvestment Initiative and a change in Oregon law that requires the County's Grand Jury proceedings to be recorded.

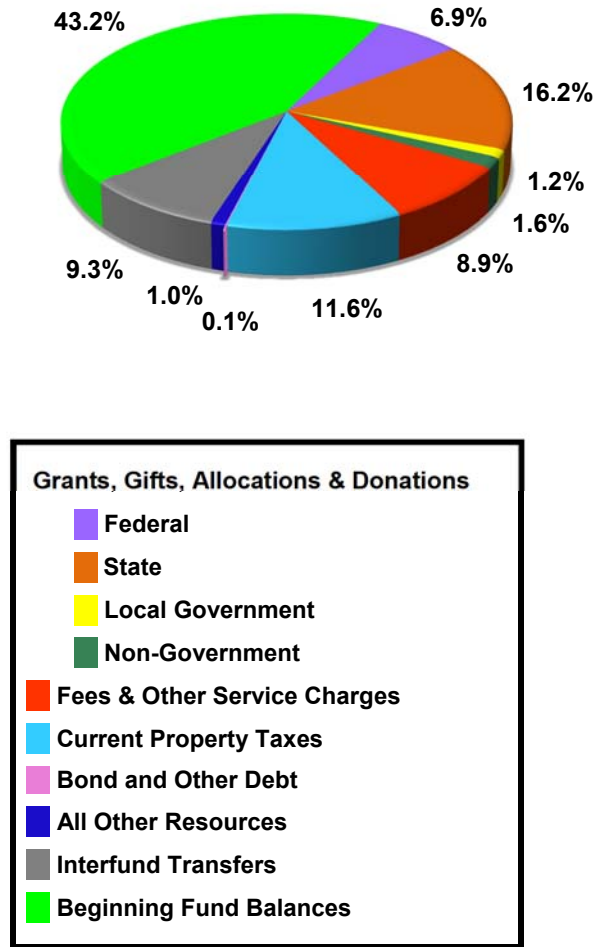
Fiduciary. The increase of 19.70 percent is due to an increase in Ending Fund Balance and Reserves.

Roads and Parks. The increase of 12.71 percent is due to an increase in roads projects as a result of an increase in State gas tax revenues. The increases in Parks expenses are a result of the new Southern Oregon RV Park and recently taking over maintenance of the Cantrall Buckley Park facilities.



REVENUE BY SOURCE

Fiscal Year 2018-2019



Jackson County receives revenue from many sources. The chart above shows the percentages of the revenues budgeted. Oregon budget law combines all revenues given to a local government into the Grants, Gifts, Allocations and Donations category, which makes up 25.9 percent of the total budgeted revenues. This includes all Federal, State, and local grants. For the purpose of the chart, above, the County has separated the Grants, Gifts, Allocations and Donations into the smaller revenue classifications of Federal, State, Local, and Non-Government Sources.

COUNTY REVENUES

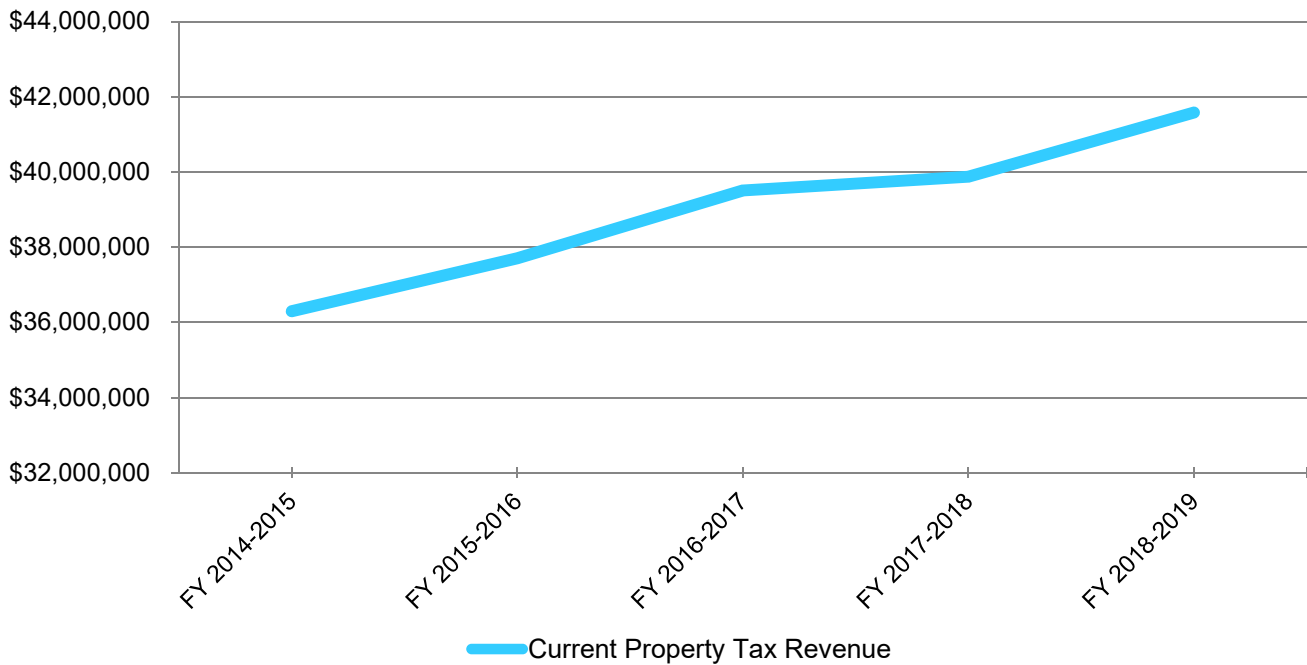
The table shown below identifies a minimum of the top 75 percent of the County's revenue sources, which are Beginning Fund Balance; Property Taxes; and Grants, Gifts, Allocations and Donations. Federal and State revenue sources make up the majority of the Grants, Gifts, Allocations and Donations category and, therefore, are broken out separately. A detailed explanation of the major revenues sources can be found following the table.

Major Revenue Sources			
Source	Fund Type	% of Total Revenue	Adopted Budget
Beginning Fund Balance	All	43.2%	\$154,594,103
Current Property Taxes	General	11.6%	41,579,756
State Motor Vehicle Taxes	Special Revenue	4.6%	16,378,500
FAA Airport Improvement Grants	Enterprise	3.7%	13,372,099
State Public Safety Resources	General	3.7%	13,214,991
State Mental Health Resources	Special Revenue	2.0%	7,119,950
State Public Health Resources	Special Revenue	1.4%	5,006,297
Federal O&C Revenues	General	1.4%	4,925,000
State Developmental Disabilities Resources	Special Revenue	1.1%	3,850,518
State Mental Health Medicaid Funding	Special Revenue	0.9%	3,229,500
Federal Public Safety Resources	General	0.8%	2,893,296
ODOT Grants	Special Revenue	0.7%	2,631,582
State Liquor Tax Revenues	General	0.3%	1,099,717
Federal WIC Program	Special Revenue	0.3%	1,020,575
State Recreational Marijuana Tax Shares	General	0.3%	1,000,000
State Lottery Revenues	General	0.3%	940,000
Total Major Revenue Sources		<u>76.3%</u>	<u>\$272,855,884</u>

BEGINNING FUND BALANCE

The Beginning Fund Balances represent prior year funds and cash that is carried forward into the current fiscal year. Oregon budget law requires local governments to budget all available resources. Beginning Fund Balances are, therefore, budgeted as revenues. Under the basis of accounting, fund balances are not classified as revenues, but as either fund balance or fund equity depending on the type of fund. For budgeting purposes, this is the largest revenue source for the County making up 43.2 percent of total revenues.

PROPERTY TAXES

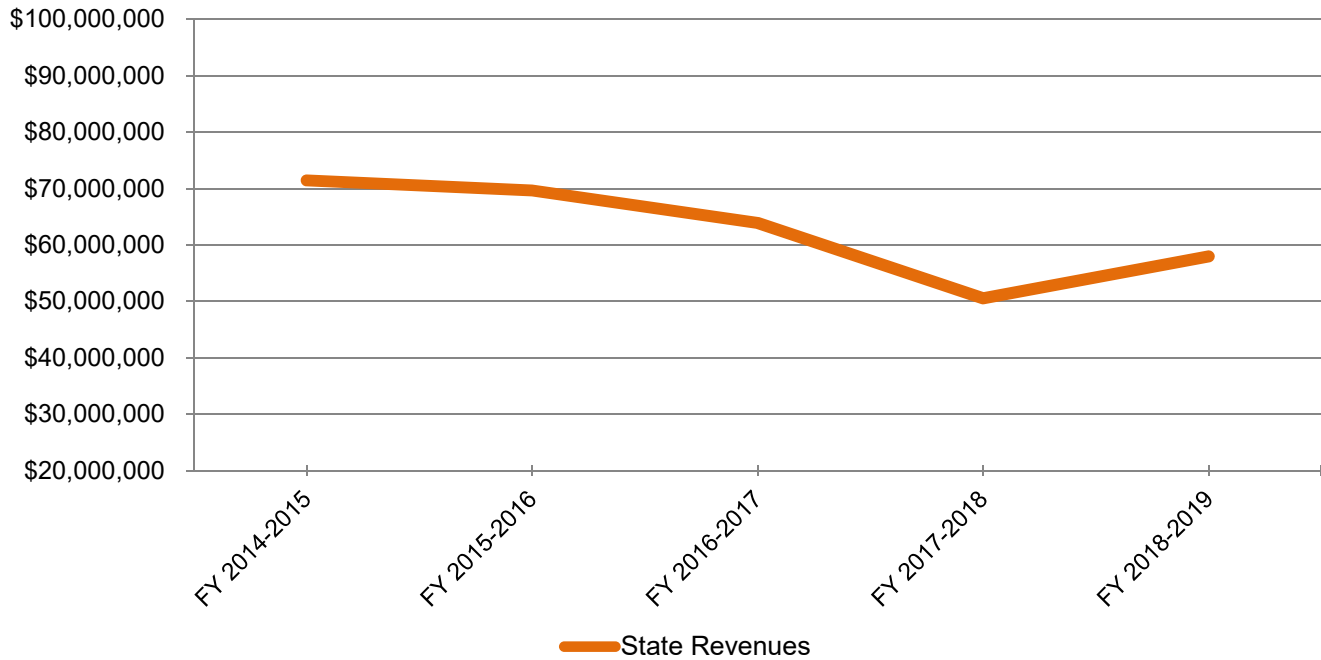


Revenues from current property taxes are budgeted at \$41,579,756 for fiscal year 2018-2019. In May of 1997, Oregon voters approved Ballot Measure 50, amending the Oregon Constitution to establish permanent property tax limits. As a result, Jackson County's permanent rate limit was set at \$2.0099 of assessed valuation per \$1,000 of assessed value. In addition, Ballot Measure 50 set limits for any new property being placed on the tax roll. The maximum assessed value on all parcels is calculated as if it existed in fiscal year 1995-1996, as 1995 Real Market Value less 10 percent, with the possibility of a 3 percent increase annually. If the real market value of the parcel dips below the assessed value, the rate is applied to the lower of the two values in keeping with Oregon law. Currently, the percentage applied to new properties to establish assessed value is approximately 75.5 percent of real market value countywide (73.6 percent for new residential properties and 77.1 for new commercial properties). A parcel can be improved without increasing its assessed value if the improvements total less than \$10,000 of real market value in one fiscal year and less than a total of \$25,000 or more over a five-year period.

The total amount of property tax the County expects to levy on behalf of the General Fund reflects the current assessed value plus 3 percent. The County will certify and pay on the \$20,365,000 of Library bonds sold in fiscal year 2000-2001 (1st Bond Issue), and re-funded in 2017, an average of \$1,400,000 per fiscal year until the debt is fully paid in 2020. The County sold \$18,575,000 in Library bonds in fiscal year 2002-2003 (2nd Bond Issue), and re-funded in 2010, and is projected to certify and pay an average of \$1,400,000 per fiscal year until the debt is fully paid in 2020.



GRANTS, GIFTS, ALLOCATIONS AND DONATIONS State Revenues

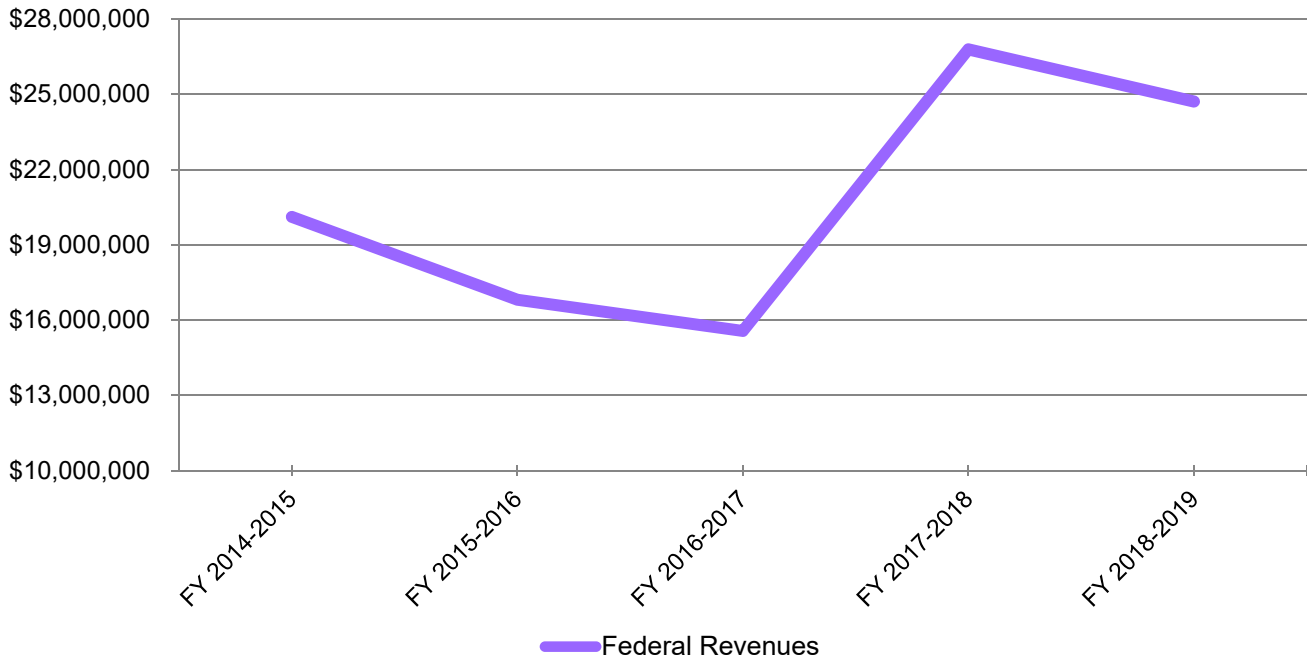


These revenues are generally dedicated grants and taxes provided by, or through, the State for specific County programs. Health and Human Services receives the majority of this revenue, to support State-mandated programs such as Developmental Disabilities, Mental Health, and Public Health. State public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

The State gas tax and vehicle registration fees are dedicated funding for road improvements and the Road Fund's primary source of revenue. The State provides the taxes in combined payments referred to as the State Motor Vehicle Taxes. Oregon House Bill 2001 (HB 2001) passed in 2009, along with HB 2017 passed in 2017, increased vehicle registration fees and added additional cents per gallon to the State gas tax. The State of Oregon provides estimates for this revenue source. The Roads and Parks Department uses the State estimate and historical revenues to conservatively project the budgeted amount. Additionally, reduced miles driven and vehicle registration receipts, coupled with more fuel efficient and electric vehicles, are also taken into account when estimating this revenue source. The Oregon Department of Transportation (ODOT) reimbursement grant programs are State intergovernmental agreements with the County's Roads and Parks Department to provide projects on State roads within the County. The County's budgeted amounts are based on the contracts to provide the service.

State liquor tax and State marijuana tax revenues support the General Fund programs. State lottery revenues are utilized to help strengthen economic development by: providing a safe environment for businesses to operate in and helping inmates overcome obstacles to employment with programs that address addiction problems, mental health issues, and education (GED). Both the State liquor tax and lottery revenues are conservatively estimated based upon prior year payments, economic outlook, and, when available, State forecasts. The State marijuana tax is a relatively new revenue with little historical payment information; the payments from the State have not been on a consistent basis and, therefore, this revenue source has been budgeted conservatively.

GRANTS, GIFTS, ALLOCATIONS AND DONATIONS Federal Revenues



Funding fluctuates greatly from year to year depending on the types of program funding available from the Federal government. Federal monies generally have program-specific funding criteria. The Airport is the largest recipient of Federal monies from the Federal Aviation Administration (FAA) dedicated to Airport improvements. The current Airport improvements are rehabilitating Taxiway A North, the terminal apron, and Taxiway A South; an environmental assessment; a payment condition study; hangar taxilane reconstruction; and acquire snow removal, aircraft rescue, and firefighting equipment. The majority of the Federal revenue that Health and Human Services receives is dedicated to the Women, Infants, and Children (WIC) program. WIC is the special supplemental nutrition program that provides nutritional education and counseling for qualified individuals.

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

Federal Oregon and California (O&C) Railroad Lands funding for logging on Federal lands within the State has almost come to a standstill due to environmental laws. In lieu of the O&C timber receipts, the Federal government has been providing a subsidy at greatly reduced amounts. Recently, Congress reauthorized the Secure Rural Schools and Community Self-Determination Act (SRS) for two years; the previous renewal of SRS expired in 2015. For the years between SRS reauthorizations, the 1908 Act requiring 25 percent payments to states governs the distribution of Federal forest revenues. Due to the uncertain nature of this funding source, General Fund Fiduciary will receive this revenue.

JACKSON COUNTY SPENDING PLAN

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCES

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

	GENERAL FUND	SPECIAL REVENUE FUNDS			
	General Fund	County Schools	County Trails	Court Security	Health & Human Services
BEGINNING FUND BALANCE	\$76,482,219	\$0	\$200,000	\$461,519	\$8,235,741
Revenues					
GRANTS, GIFTS, ALLOC & DONATIONS	\$26,557,660	\$200,000	\$279,537	\$140,300	\$21,881,695
FEES & OTHER SERVICE CHARGES	\$11,644,557	\$0	\$7,500	\$0	\$2,499,001
PROPERTY TAX	\$39,129,014	\$0	\$0	\$0	\$0
BOND PROCEEDS	\$350,107	\$0	\$0	\$0	\$0
ALL OTHER RESOURCES	\$2,545,900	\$0	\$4,000	\$8,075	\$160,000
<i>Revenues Subtotal</i>	\$80,227,238	\$200,000	\$291,037	\$148,375	\$24,540,696
INTERFUND TRANSFERS & IS REIMB	\$2,101,552	\$0	\$5,000	\$0	\$4,091,275
Grand Total Revenues	\$158,811,009	\$200,000	\$496,037	\$609,894	\$36,867,712
Expenditures					
PERSONNEL SERVICES	\$49,494,449	\$0	\$116,427	\$0	\$17,056,795
MATERIALS & SERVICES	\$21,002,334	\$0	\$191,262	\$272,000	\$13,024,717
CAPITAL OUTLAY	\$22,000	\$0	\$0	\$0	\$0
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
SPECIAL PAYMENTS	\$349,169	\$200,000	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$70,867,952	\$200,000	\$307,689	\$272,000	\$30,081,512
INTERFUND TRANSFERS	\$5,650,561	\$0	\$0	\$0	\$0
CONTINGENCY	\$10,000,000	\$0	\$46,000	\$40,000	\$4,000,000
ENDING FUND BALANCE & RESERVES	\$72,292,496	\$0	\$142,348	\$297,894	\$2,786,200
Grand Total Expenditures	\$158,811,009	\$200,000	\$496,037	\$609,894	\$36,867,712
CHANGE IN FUND BALANCE	(\$4,189,723)	\$0	(\$57,652)	(\$163,625)	(\$5,449,541)

Explanation of Change in Fund Balance:

- Property taxes are levied at \$2.0099 per thousand assessed value.
- County Trails Fund: The change in the County Trails Fund balance is -29 percent. This is attributable to the dedicated Joint Powers Agreement funding which is being spent down from previous years.
- Court Security Fund: The change in the Court Security Fund balance is -35 percent. Revenues have fluctuated as a result of House Bills (HB) 2712 and 2562. Revenues are expected to increase in future fiscal years as the effects of the two House Bills stabilize.
- Health and Human Services (HHS) Fund: The change in the HHS Fund balance is -66 percent. Approximately 59 percent of the HHS budget is comprised of grants and reimbursements from the State and Federal governments. The fund balance fluctuates based on program funding that typically covers multiple years.

	SPECIAL REVENUE FUNDS (cont)				
	Law Enforcement District	Law Library	General Road	Solid Waste	Sports Park Mitigation
BEGINNING FUND BALANCE	\$798,963	\$80,850	\$15,000,000	\$2,646,900	\$5,000
<u>Revenues</u>					
GRANTS, GIFTS, ALLOC & DONATIONS	\$1,464,259	\$0	\$19,491,582	\$0	\$5,000
FEES & OTHER SERVICE CHARGES	\$0	\$208,600	\$565,200	\$1,084,300	\$0
PROPERTY TAX	\$0	\$0	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0	\$0	\$0
ALL OTHER RESOURCES	\$10,000	\$1,500	\$150,000	\$30,000	\$100
<i>Revenues Subtotal</i>	\$1,474,259	\$210,100	\$20,206,782	\$1,114,300	\$5,100
INTERFUND TRANSFERS & IS REIMB	\$0	\$0	\$490,000	\$0	\$0
Grand Total Revenues	\$2,273,222	\$290,950	\$35,696,782	\$3,761,200	\$10,100
<u>Expenditures</u>					
PERSONNEL SERVICES	\$955,483	\$67,066	\$8,517,726	\$0	\$0
MATERIALS & SERVICES	\$550,555	\$185,463	\$9,355,368	\$138,714	\$7,500
CAPITAL OUTLAY	\$0	\$0	\$4,349,672	\$0	\$0
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
SPECIAL PAYMENTS	\$0	\$0	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$1,506,038	\$252,529	\$22,222,766	\$138,714	\$7,500
INTERFUND TRANSFERS	\$0	\$0	\$238,000	\$987,457	\$0
CONTINGENCY	\$50,000	\$10,000	\$2,500,000	\$100,000	\$1,125
ENDING FUND BALANCE & RESERVES	\$717,184	\$28,421	\$10,736,016	\$2,535,029	\$1,475
Grand Total Expenditures	\$2,273,222	\$290,950	\$35,696,782	\$3,761,200	\$10,100
CHANGE IN FUND BALANCE	(\$81,779)	(\$52,429)	(\$4,263,984)	(\$111,871)	(\$3,525)

Explanation of Change in Fund Balance:

- Law Enforcement District Fund: The change in the Law Enforcement District Fund balance is -10 percent. District expenses occasionally dip into the fund balance as services fluctuate.
- Law Library Fund: The change in the Law Library Fund balance is -65 percent. Operating costs continue to exceed revenues, therefore the fund balance will be reduced in fiscal year 2018-2019. Operating hours will be reduced for the 2018-2019 fiscal year and book subscriptions will be closely reviewed to decrease reliance on the fund balance.
- General Road Fund: The change in the General Road Fund balance is -28 percent. The fiscal year 2018-2019 budget includes the completion of several significant capital projects according to the Department's capital improvement schedule.
- Sports Park Mitigation Fund: The change in the Sports Park Mitigation Fund balance is -71 percent. This fund was created for the sole purpose of maintaining and monitoring the Vernal Pool Restoration Site. The fund balance will decline as restoration services are completed.

SPECIAL REVENUE FUNDS (cont)			
	Surveyor	Title III	Video Lottery
BEGINNING FUND BALANCE	\$1,380,000	\$650,000	\$0
<u>Revenues</u>			
GRANTS, GIFTS, ALLOC & DONATIONS	\$0	\$940,000	\$940,000
FEES & OTHER SERVICE CHARGES	\$692,500	\$0	\$0
PROPERTY TAX	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0
ALL OTHER RESOURCES	\$15,000	\$15,000	\$8,225
<i>Revenues Subtotal</i>	\$707,500	\$955,000	\$948,225
INTERFUND TRANSFERS & IS REIMB	\$111,000	\$0	\$0
Grand Total Revenues	\$2,198,500	\$1,605,000	\$948,225
<u>Expenditures</u>			
PERSONNEL SERVICES	\$633,447	\$0	\$0
MATERIALS & SERVICES	\$408,320	\$1,605,000	\$0
CAPITAL OUTLAY	\$65,000	\$0	\$0
DEBT SERVICE	\$0	\$0	\$0
SPECIAL PAYMENTS	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$1,106,767	\$1,605,000	\$0
INTERFUND TRANSFERS	\$0	\$0	\$930,748
CONTINGENCY	\$130,000	\$0	\$17,477
ENDING FUND BALANCE & RESERVES	\$961,733	\$0	\$0
Grand Total Expenditures	\$2,198,500	\$1,605,000	\$948,225
CHANGE IN FUND BALANCE	(\$418,267)	(\$650,000)	\$0

Explanation of Change in Fund Balance:

- Surveyor Fund: The change in the Surveyor Fund balance is -30 percent. Fluctuations in fund balance is normal as survey work is dependent upon the local economy.
- Title III Fund: The change in the Title III Fund balance is -100 percent. All funds will be obligated for projects during fiscal year 2018-2019; there is the potential for the fund balance to be spent by June 30, 2019.

	CAPITAL PROJECT FUNDS					
	Capital Projects	Greenway	Parks System Development	Roads System Development	Street Improvement	White City Capital
BEGINNING FUND BALANCE	\$322,000	\$482,000	\$75,000	\$1,750,000	\$960,000	\$1,350,000
<u>Revenues</u>						
GRANTS, GIFTS, ALLOC & DONATIONS	\$100,000	\$0	\$0	\$0	\$200,000	\$0
FEES & OTHER SERVICE CHARGES	\$0	\$0	\$75,000	\$475,000	\$0	\$0
PROPERTY TAX	\$0	\$0	\$0	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0
ALL OTHER RESOURCES	\$0	\$2,500	\$0	\$14,000	\$8,500	\$25,560
<i>Revenues Subtotal</i>	\$100,000	\$2,500	\$75,000	\$489,000	\$208,500	\$25,560
INTERFUND TRANSFERS & IS REIMB	\$885,000	\$0	\$0	\$0	\$0	\$0
Grand Total Revenues	\$1,307,000	\$484,500	\$150,000	\$2,239,000	\$1,168,500	\$1,375,560
<u>Expenditures</u>						
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
MATERIALS & SERVICES	\$175,000	\$0	\$0	\$58,000	\$0	\$0
CAPITAL OUTLAY	\$1,132,000	\$0	\$0	\$0	\$250,000	\$1,375,560
DEBT SERVICE	\$0	\$0	\$0	\$0	\$185,000	\$0
SPECIAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$1,307,000	\$0	\$0	\$58,000	\$435,000	\$1,375,560
INTERFUND TRANSFERS	\$0	\$0	\$150,000	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$30,000	\$0
ENDING FUND BALANCE & RESERVES	\$0	\$484,500	\$0	\$2,181,000	\$703,500	\$0
Grand Total Expenditures	\$1,307,000	\$484,500	\$150,000	\$2,239,000	\$1,168,500	\$1,375,560
CHANGE IN FUND BALANCE	(\$322,000)	\$2,500	(\$75,000)	\$431,000	(\$256,500)	(\$1,350,000)

Explanation of Change in Fund Balance:

- Capital Projects Fund: The change in the Capital Projects Fund balance is -100 percent. This fluctuates from year to year as projects are identified, planned, and completed
- Parks System Development Fund: The change in the Parks System Development Fund balance is -100 percent. This fluctuates from year to year as projects are identified, planned, and completed.
- Roads System Development Fund: The change in the Roads System Development Fund balance is 25 percent. This fluctuates from year to year as projects are identified, planned, and completed.
- Street Improvement Fund: The change in the Street Improvement Fund balance is -27 percent. This fluctuates from year to year as projects are identified, planned, and completed.
- White City Capital Projects Fund: The change in the White City Capital Projects Fund balance is -100 percent. Projects will be identified and completed during fiscal year 2018-2019.

	INTERNAL SERVICES FUNDS					
	Central Services	Computer Replacement	Motor Pool	Risk Mgmt-Gen Auto Liability	Self-Insurance Health Plan	Workers' Comp
BEGINNING FUND BALANCE	\$3,106,784	\$948,176	\$769,000	\$9,138,094	\$1,796,039	\$4,234,172
<u>Revenues</u>						
GRANTS, GIFTS, ALLOC & DONATIONS	\$686,074	\$0	\$10,000	\$500	\$0	\$0
FEES & OTHER SERVICE CHARGES	\$418,525	\$0	\$62,000	\$0	\$17,179	\$0
PROPERTY TAX	\$0	\$0	\$0	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0
ALL OTHER RESOURCES	\$87,500	\$17,067	\$15,000	\$137,071	\$24,247	\$63,513
<i>Revenues Subtotal</i>	\$1,192,099	\$17,067	\$87,000	\$137,571	\$41,426	\$63,513
INTERFUND TRANSFERS & IS REIMB	\$13,807,121	\$270,901	\$2,730,732	\$2,026,877	\$4,230,929	\$746,346
Grand Total Revenues	\$18,106,004	\$1,236,144	\$3,586,732	\$11,302,542	\$6,068,394	\$5,044,031
<u>Expenditures</u>						
PERSONNEL SERVICES	\$9,826,980	\$0	\$310,739	\$209,036	\$0	\$33,843
MATERIALS & SERVICES	\$4,530,740	\$642,605	\$1,092,177	\$4,117,904	\$5,251,478	\$2,121,136
CAPITAL OUTLAY	\$554,000	\$0	\$1,357,000	\$0	\$0	\$0
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
SPECIAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$14,911,720	\$642,605	\$2,759,916	\$4,326,940	\$5,251,478	\$2,154,979
INTERFUND TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$500,000	\$0	\$326,816	\$0	\$0	\$0
ENDING FUND BALANCE & RESERVES	\$2,694,284	\$593,539	\$500,000	\$6,975,602	\$816,916	\$2,889,052
Grand Total Expenditures	\$18,106,004	\$1,236,144	\$3,586,732	\$11,302,542	\$6,068,394	\$5,044,031
CHANGE IN FUND BALANCE	(\$412,500)	(\$354,637)	(\$269,000)	(\$2,162,492)	(\$979,123)	(\$1,345,120)

Explanation of Change in Fund Balance:

- Central Services Fund: The change in the Central Services Fund balance is -13 percent. This fluctuates from year to year according to services provided by County departments and the true-up for unused services.
- Computer Replacement Fund: The change in the Computer Replacement Fund balance is -37 percent. A major software update is expected to be completed in fiscal year 2018-2019. This fluctuates from year to year according to replacement needs.
- Motor Pool Fund: The change in the Motor Pool Fund balance is -35 percent. This fluctuates from year to year according to requests for vehicle purchases.
- Risk Management-General and Auto Liability Fund: The change in the Risk Management-General and Auto Liability Fund balance is -24 percent. The fund balance will fluctuate based on the number of claims in a year.
- Self-Insurance Health Plan Fund: The change in the Self-Insurance Health Plan Fund balance is -55 percent. The fund balance will fluctuate based on the number of claims in a year.
- Workers' Compensation Fund: The change in the Workers' Compensation Fund balance is -32 percent. The fund balance will fluctuate based on the number of claims in a year.

	DEBT SERVICE FUNDS	
	Library Debt Service - 1st	Library Debt Service - 2nd
BEGINNING FUND BALANCE	\$410,096	\$410,096
<u>Revenues</u>		
GRANTS, GIFTS, ALLOC & DONATIONS	\$0	\$0
FEES & OTHER SERVICE CHARGES	\$0	\$0
PROPERTY TAX	\$1,240,385	\$1,210,357
BOND PROCEEDS	\$0	\$0
ALL OTHER RESOURCES	\$48,392	\$51,147
<i>Revenues Subtotal</i>	\$1,288,777	\$1,261,504
INTERFUND TRANSFERS & IS REIMB	\$0	\$0
Grand Total Revenues	\$1,698,873	\$1,671,600
<u>Expenditures</u>		
PERSONNEL SERVICES	\$0	\$0
MATERIALS & SERVICES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$1,513,873	\$1,511,600
SPECIAL PAYMENTS	\$0	\$0
<i>Expenditures Subtotal</i>	\$1,513,873	\$1,511,600
INTERFUND TRANSFERS	\$0	\$0
CONTINGENCY	\$0	\$0
ENDING FUND BALANCE & RESERVES	\$185,000	\$160,000
Grand Total Expenditures	\$1,698,873	\$1,671,600
CHANGE IN FUND BALANCE	(\$225,096)	(\$250,096)

Explanation of Library Debt Services:

- Library Debt Service - 1st Bond Issue: The First Library Bond Series (S1) issued \$20,365,000. The amount of taxes levied is \$1,319,559. The outstanding amount as of the fiscal year end will be \$1,498,473.
- Library Debt Service - 2nd Bond Issue: The Second Library Bond Series (S2) issued \$18,575,000. The amount of taxes levied is \$1,287,614. The outstanding amount as of the fiscal year end will be \$1,445,000.

	ENTERPRISE FUNDS		
	Airport Enterprise	Expo Park	Recreation Enterprise
BEGINNING FUND BALANCE	\$21,690,401	\$511,053	\$700,000
<u>Revenues</u>			
GRANTS, GIFTS, ALLOC & DONATIONS	\$17,917,816	\$476,100	\$1,332,679
FEES & OTHER SERVICE CHARGES	\$9,878,934	\$2,053,009	\$2,234,400
PROPERTY TAX	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0
ALL OTHER RESOURCES	\$301,000	\$6,200	\$9,500
<i>Revenues Subtotal</i>	\$28,097,750	\$2,535,309	\$3,576,579
INTERFUND TRANSFERS & IS REIMB	\$1,250,668	\$9,600	\$483,275
Grand Total Revenues	\$51,038,819	\$3,055,962	\$4,759,854
<u>Expenditures</u>			
PERSONNEL SERVICES	\$3,723,216	\$487,877	\$1,620,070
MATERIALS & SERVICES	\$5,442,149	\$2,056,042	\$1,361,239
CAPITAL OUTLAY	\$21,394,399	\$0	\$482,459
DEBT SERVICE	\$1,113,820	\$50,680	\$355,184
SPECIAL PAYMENTS	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$31,673,584	\$2,594,599	\$3,818,952
INTERFUND TRANSFERS	\$1,250,668	\$0	\$0
CONTINGENCY	\$1,409,349	\$230,000	\$515,000
ENDING FUND BALANCE & RESERVES	\$16,705,218	\$231,363	\$425,902
Grand Total Expenditures	\$51,038,819	\$3,055,962	\$4,759,854
CHANGE IN FUND BALANCE	(\$4,985,183)	(\$279,690)	(\$274,098)

Explanation of Change in Fund Balance:

- Airport Enterprise Fund: The change in the Airport Enterprise Fund balance is -23 percent. Currently, operating revenues are well in excess of operating expenses. This decline is a result of the planned completion of significant capital projects.
- Expo Park Enterprise Fund: The change in the Expo Park Enterprise Fund balance is -55 percent. This fluctuates from year to year according to the number of Expo events and paying attendees.
- Recreation Enterprise Fund: The change in the Recreation Enterprise Fund balance is -39 percent. The fund balance fluctuation is normal based on current projects and reserves set aside for future projects.

TOTAL ALL FUNDS	
	FY 2018-2019
BEGINNING FUND BALANCE	\$154,594,103
<u>Revenues</u>	
GRANTS, GIFTS, ALLOC & DONATIONS	\$92,623,202
FEES & OTHER SERVICE CHARGES	\$31,915,705
PROPERTY TAX	\$41,579,756
BOND PROCEEDS	\$350,107
ALL OTHER RESOURCES	\$3,758,997
<i>Revenues Subtotal</i>	\$170,227,767
INTERFUND TRANSFERS & IS REIMB	\$33,240,276
Grand Total Revenues	\$358,062,146
<u>Expenditures</u>	
PERSONNEL SERVICES	\$93,053,154
MATERIALS & SERVICES	\$73,589,703
CAPITAL OUTLAY	\$30,982,090
DEBT SERVICE	\$4,730,157
SPECIAL PAYMENTS	\$549,169
<i>Expenditures Subtotal</i>	\$202,904,273
INTERFUND TRANSFERS	\$9,207,434
CONTINGENCY	\$19,905,767
ENDING FUND BALANCE & RESERVES	\$126,044,672
Grand Total Expenditures	\$358,062,146
CHANGE IN FUND BALANCE	(\$28,549,431)

SUMMARY OF PROGRAMS PARTIALLY FUNDED BY STATE RESOURCES

The State of Oregon budget law (Oregon Revised Statute 294.444) requires County budgets to present a summary of revenues and expenditures by major program that are funded, in part, by State resources. The summary must include, at a minimum, functions related to assessment and taxation, community corrections, district attorneys, juvenile corrections and probation, public health, mental health and chemical dependency, veterans' services, roads and economic development. The summary must also provide the total expenses for each program and identify the revenues used to fund the program from general county resources, State grants, Federal grants, video lottery and other resources as applicable. The summary must include the revenues and expenditures in the adopted budget, revenues and expenditures in the prior year's adopted budget, and actual revenue and expenditure data from the two previous years. *(Note: Due to the specific statutory requirement of presenting all local support, the information shown below for those programs supported by the General Fund may differ from the program information shown in the applicable department section of this document.)*

DEPARTMENT - PROGRAM	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
ASSESSMENT AND APPRAISAL					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$675,033	\$645,767	673,572	\$674,038	\$690,717
Local Resources	\$2,466,680	\$2,784,135	2,686,367	\$3,255,511	\$3,385,752
Other Resources	\$92,622	\$116,381	97,049	\$82,800	\$108,536
Total Revenues	\$3,234,335	\$3,546,283	3,456,988	\$4,012,349	\$4,185,005
Total Expenditures	\$3,234,335	\$3,546,283	3,456,988	\$4,012,349	\$4,185,005
BOARD OF COMMISSIONERS					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$0	\$0	\$0	\$0	\$0
Video Lottery Resources	\$27,767	\$27,767	\$26,130	\$12,399	\$30,748
Local Resources	\$69,620	\$46,842	\$110,173	\$49,700	\$58,319
Other Resources	\$583,421	\$679,052	\$586,443	\$735,932	\$765,260
Total Revenues	\$680,808	\$753,661	\$722,746	\$798,031	\$854,327
Total Expenditures	\$680,808	\$661,909	\$722,746	\$798,031	\$854,327
COMMUNITY JUSTICE – ADULT SUPERVISION AND PROGRAMS					
Federal Resources	\$164,418	\$167,730	\$46,660	\$0	\$0
State Resources	\$2,975,788	\$3,631,675	\$3,767,808	\$4,027,694	\$6,656,912
Local Resources	\$602,036	\$497,033	\$293,768	\$540,057	\$330,343
Other Resources	\$887,817	\$1,050,846	\$975,675	\$1,150,287	\$931,200
Total Revenues	\$4,630,059	\$5,347,285	\$5,083,911	\$5,718,038	\$7,918,455
Total Expenditures	\$4,630,059	\$5,347,285	\$5,083,911	\$5,718,038	\$7,918,455
COMMUNITY JUSTICE – TRANSITION CENTER					
Federal Resources	\$670,228	\$675,983	\$862,476	\$656,822	\$579,980
State Resources	\$1,760,025	\$2,121,990	\$2,272,730	\$2,511,858	\$2,694,267
Local Resources	\$437,831	\$894,850	\$511,525	\$1,130,821	\$1,419,500
Other Resources	\$1,051,619	\$830,786	\$773,656	\$695,375	\$701,100
Total Revenues	\$3,919,703	\$4,523,609	\$4,420,387	\$4,994,876	\$5,394,847
Total Expenditures	\$3,919,703	\$4,523,609	\$4,420,387	\$4,994,876	\$5,394,847



DEPARTMENT - PROGRAM	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
COMMUNITY JUSTICE – JUVENILE SERVICES					
Federal Resources	\$828	\$0	\$0	\$0	\$0
State Resources	\$1,251,010	\$1,169,334	\$1,322,406	\$1,316,733	\$1,345,656
Local Resources	\$3,997,765	\$4,197,680	\$4,186,329	\$4,800,113	\$5,018,978
Other Resources	\$251,644	\$71,961	\$64,783	\$69,021	\$64,500
Total Revenues	\$5,501,247	\$5,438,975	\$5,573,519	\$6,185,867	\$6,429,134
Total Expenditures	\$5,501,247	\$5,438,975	\$5,573,519	\$6,185,867	\$6,429,134
COUNTY ADMINISTRATION – COMMUNITY DEVELOPMENT BLOCK GRANT					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$0	\$0	\$220,626	\$300,000	\$300,000
Local Resources	\$0	\$0	\$0	\$0	\$0
Other Resources	\$6,955	\$0	\$3,198	\$10,000	\$10,000
Total Revenues	\$6,955	\$0	\$223,824	\$310,000	\$310,000
Total Expenditures	\$6,955	\$0	\$223,824	\$310,000	\$310,000
COUNTY ADMINISTRATION – LIBRARY SERVICES					
Federal Resources	\$80,986	\$0	\$0	\$0	\$0
State Resources	\$33,855	\$0	\$0	\$0	\$0
Local Resources	\$6,087,065	\$0	\$0	\$0	\$0
Other Resources	\$616,768	\$0	\$0	\$0	\$0
Total Revenues	\$6,818,675	\$0	\$0	\$0	\$0
Total Expenditures	\$6,818,675	\$0	\$0	\$0	\$0
DISTRICT ATTORNEY					
Federal Resources	\$477,709	\$653,425	\$748,301	\$731,493	\$911,142
State Resources	\$381,503	\$315,255	\$400,726	\$390,861	\$256,498
Local Resources	\$3,309,905	\$3,604,390	\$3,549,652	\$4,649,027	\$5,187,683
Other Resources	\$233,730	\$233,169	\$267,350	\$127,130	\$167,630
Total Revenues	\$4,402,847	\$4,806,239	\$4,966,030	\$5,898,511	\$6,522,953
Total Expenditures	\$4,402,847	\$4,806,239	\$4,966,030	\$5,898,511	\$6,522,953
FINANCE – TAXATION OFFICE					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$122,209	\$125,407	\$124,575	\$130,000	\$130,000
Local Resources	\$292,725	\$278,619	\$295,895	\$361,843	\$375,633
Other Resources	\$201,956	\$196,759	\$221,469	\$195,226	\$223,499
Total Revenues	\$616,890	\$600,785	\$641,939	\$687,069	\$729,132
Total Expenditures	\$616,890	\$600,785	\$641,939	\$687,069	\$729,132



DEPARTMENT - PROGRAM	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
HEALTH AND HUMAN SERVICES – ADDICTION SERVICES					
Federal Resources	\$207,578	\$83,600	\$0	\$0	\$0
State Resources	\$2,218,262	\$840,609	\$441,958	\$408,052	\$296,627
Local Resources	\$51,371	\$51,371	\$51,371	\$0	\$0
Other Resources	\$228,890	\$190,865	\$189,955	\$180,091	\$166,774
Total Revenues	\$2,706,101	\$1,166,445	\$683,284	\$588,143	\$463,401
Total Expenditures	\$2,702,444	\$968,441	\$621,063	\$588,143	\$463,401
HEALTH AND HUMAN SERVICES – ENVIRONMENTAL PUBLIC HEALTH					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$127,909	\$117,449	\$114,312	\$118,000	\$118,000
Local Resources	\$25,995	\$26,361	\$27,780	\$28,000	\$34,200
Other Resources	\$863,879	\$855,019	\$837,394	\$997,123	\$821,200
Total Revenues	\$1,017,783	\$998,829	\$979,486	\$1,143,123	\$973,400
Total Expenditures	\$777,329	\$788,109	\$768,458	\$1,143,123	\$973,400
HEALTH AND HUMAN SERVICES – MENTAL HEALTH					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$36,106,771	\$33,077,709	\$27,773,443	\$11,818,658	\$10,340,950
Local Resources	\$143	\$186	\$323	\$0	\$0
Other Resources	\$330,298	\$282,329	\$282,175	\$1,432,176	\$299,228
Total Revenues	\$36,437,212	\$33,360,224	\$28,055,941	\$13,250,834	\$10,640,178
Total Expenditures	\$23,937,620	\$33,734,883	\$32,236,431	\$13,250,834	\$10,640,178
HEALTH AND HUMAN SERVICES – PUBLIC HEALTH					
Federal Resources	\$1,711,375	\$1,664,674	\$1,419,583	\$1,335,380	\$1,742,575
State Resources	\$3,037,605	\$3,484,581	\$3,417,956	\$3,294,757	\$5,006,297
Local Resources	\$25,020	\$25,000	\$20	\$0	\$0
Other Resources	\$1,206,940	\$936,969	\$1,029,539	\$2,179,344	\$1,398,854
Total Revenues	\$5,980,940	\$6,111,224	\$5,867,098	\$6,809,481	\$8,147,726
Total Expenditures	\$5,812,544	\$6,113,682	\$5,828,345	\$6,809,481	\$8,147,726
HEALTH AND HUMAN SERVICES – VETERANS' SERVICES					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$126,706	\$122,135	\$118,566	\$120,566	\$193,863
Local Resources	\$0	\$0	\$0	\$0	\$0
Other Resources	\$329,808	\$352,757	\$353,813	\$505,262	\$452,160
Total Revenues	\$456,514	\$474,892	\$472,379	\$625,828	\$646,023
Total Expenditures	\$456,114	\$474,592	\$472,379	\$625,828	\$646,023



DEPARTMENT - PROGRAM	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
ROADS AND PARKS					
Federal Resources	\$1,491,800	\$1,585,668	\$586,388	\$415,155	\$550,274
State Resources	\$15,095,094	\$15,034,403	\$15,252,187	\$17,018,396	\$19,779,557
Local Resources	\$202,484	\$190,399	\$437,946	\$974,537	\$344,537
Other Resources	\$23,400,920	\$28,001,271	\$26,272,766	\$24,704,215	\$27,917,137
Total Revenues	\$40,190,298	\$44,811,742	\$42,549,287	\$43,112,303	\$48,591,505
Total Expenditures	\$22,464,890	\$26,477,114	\$24,643,915	\$43,112,303	\$48,591,505
SHERIFF – SHERIFF ADMINISTRATION					
Federal Resources	\$55,351	\$35,000	\$34,560	\$15,000	\$30,000
State Resources	\$83,270	\$13,084	\$7,381	\$335,184	\$0
Video Lottery Resources	\$1,017,926	\$0	\$0	\$0	\$0
Local Resources	\$2,193,237	\$2,761,894	\$1,084,136	\$2,397,826	\$2,227,274
Other Resources	\$50,428	\$32,597	\$59,071	\$8,500	\$3,500
Total Revenues	\$3,400,212	\$2,842,575	\$1,185,147	\$2,756,510	\$2,260,774
Total Expenditures	\$3,400,212	\$2,842,575	\$1,185,147	\$2,756,510	\$2,260,774
SHERIFF – CORRECTIONS					
Federal Resources	\$1,168,230	\$1,008,340	\$1,026,100	\$1,062,500	\$1,042,500
State Resources	\$1,755,648	\$1,775,817	\$1,808,391	\$1,803,648	\$1,803,648
Video Lottery Resources	\$0	\$829,598	\$961,000	\$875,000	\$900,000
Local Resources	\$6,629,535	\$7,144,965	\$7,712,046	\$8,655,102	\$9,103,622
Other Resources	\$164,814	\$176,215	\$191,347	\$121,000	\$141,000
Total Revenues	\$9,718,225	\$10,934,935	\$11,698,883	\$12,517,250	\$12,990,770
Total Expenditures	\$9,718,225	\$10,934,935	\$10,698,883	\$12,517,250	\$12,990,770



JACKSON COUNTY AT A GLANCE

Jackson County, Oregon, is arguably one of the most beautiful and livable areas of the Pacific Northwest – if not the country. Located in Southern Oregon, Jackson County borders California to the south and is surrounded by the majestic Cascade and Siskiyou Mountain ranges. It is centrally located along Interstate 5 between Portland and San Francisco, and just hours from the Pacific Ocean coastline. Jackson County offers breathtaking scenery in every direction, a growing economic base, moderate weather, and superior quality of life.

Population/Cities

The sixth largest County in the State of Oregon in population, Jackson County covers more than 2,801 square miles. The current population is 216,900 – an increase of 3,135 in 2017 with an average growth rate of approximately 0.82 percent over the past ten years. Approximately 68 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 79,590, is the largest city within Jackson County and serves as its County seat. Medford is known throughout the country and the world for its pear orchards and is home to Harry & David and Jackson & Perkins, one of the world's largest shippers of fruit, food gifts, and roses. Medford is a popular location for visitors who wish to access the nearby recreation areas.

The second largest city in Jackson County, Ashland (population 20,700), is home of the internationally famous Oregon Shakespeare Festival which runs from mid-February through October and sells more than 350,000 tickets a year. Ashland is also the location of Southern Oregon University. Another Jackson County town known for tourism is Jacksonville, located just five miles west of Medford. The entire City is on the National Historic Registry and is home to the Peter Britt Festivals, one of the largest summer music festivals in the United States.

Economy

Once known for timber, the economy of Jackson County has diversified. Retail, including Harry and David's mail order business, is the largest employment group in the County and health care is the second largest employment group. Jackson County boasts several major and community medical centers and physician groups, with the Asante Health System being the largest health care employer. Government is the third largest employment group; this reflects the fact that the Federal government owns 53 percent of the land within the County's boundaries.

Jackson County is also a popular retirement destination. The Rogue Valley Manor, which is perched atop a hillside overlooking the valley, is often listed in the top ten of national retirement communities.

Recreation

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

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

Quality of Life

While Jackson County has seen tremendous growth in the last 10-20 years, what our 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 receives around 22 inches of rainfall a year. While the weather is mild – average temperature in January is 43° and 78° in July – there are four distinct seasons.

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

The monthly average home sales price in Jackson County was \$317,469 in 2017. In 2016 (the latest figure available), the median household income in Jackson County was \$48,538 and the per capita personal income was \$41,852.

County Government

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

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

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

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

County Acreage Statistics

ZONING/OWNERSHIP

	Private		State		Federal		Regional*		TOTAL
	Acreage	%	Acreage	%	Acreage	%	Acreage	%	ACREAGE
Residential	41,881	98.47	98	0.23	42	0.10	510	1.20	42,531
Commercial/Industrial	3,671	84.63	45	1.04	151	3.48	472	10.88	4,339
Aggregate	6,349	93.67	142	2.10	7	0.10	280	4.13	6,778
Exclusive Farm Use	235,774	96.31	2,029	0.83	3,626	1.48	3,376	1.38	244,805
Forest Resource	393,746	31.66	1,641	0.13	842,244	67.73	5,894	0.47	1,243,525
Open Space Reserve	21,855	58.50	1,223	3.27	10,964	29.35	3,318	8.88	37,360
Woodland Resource	90,576	57.26	498	0.30	71,086	42.15	506	0.30	168,666
Other**	380	42.29	0	0.00	0	0.00	391	50.71	771
TOTAL OWNERSHIP	800,232	45.76	5,676	0.32	928,120	53.07	14,747	53.09	1,748,775

* Regional ownership includes lands owned by the County, cities, water commissioners, urban renewal agencies, special districts, etc.

** Other zoning types include "Limited Use" and "Rural Use."



GENERAL INFORMATION

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

Established: January 12, 1852
Elevation at Medford: 1,382'
Area: 2,801 Square Miles
True Cash Value: (2017) \$28,643,010,645
Annual Precipitation: 11.67"
Principle Industries: Retail, Medical
Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Democrats	44,173
Republicans	47,294
Non-Affiliated	47,385
All Others	11,071
Total Registered Voters	149,923

PER CAPITA INCOME

2007-2008.....	\$34,443
2008-2009.....	\$35,272
2009-2010.....	\$33,310
2010-2011.....	\$34,168
2011-2012.....	\$34,602
2012-2013.....	\$36,289
2013-2014.....	\$36,861
2014-2015.....	\$37,637
2015-2016.....	\$40,698
2016-2017.....	\$41,852

AGE	POPULATION	PERCENT
0-9	23,779	11.0%
10-19	25,272	11.7%
20-29	24,118	11.1%
30-39	25,598	11.8%
40-49	25,909	11.9%
50-59	28,886	13.3%
60-69	30,899	14.2%
70-79	20,788	9.6%
80+	11,651	5.4%
TOTAL	216,900	100.0%

POPULATION

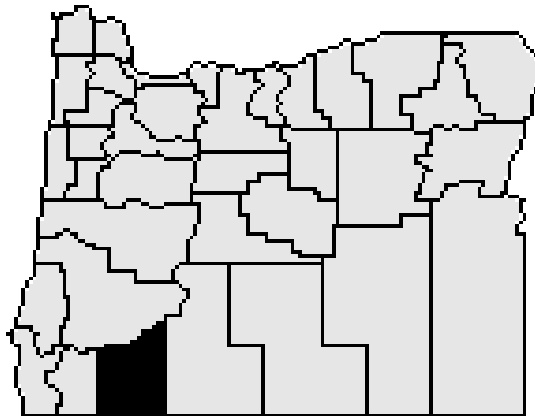
	7/1/16	7/1/17	Percent Change
Total Jackson County	213,765	216,900	1.47%
Ashland	20,620	20,700	0.39%
Butte Falls	430	430	0.00%
Central Point	17,585	17,700	0.65%
Eagle Point	8,765	8,930	1.88%
Gold Hill	1,220	1,220	0.00%
Jacksonville	2,920	2,950	1.03%
Medford	78,500	79,590	1.39%
Phoenix	4,585	4,605	0.44%
Rogue River	2,200	2,220	0.91%
Shady Cove	3,040	3,105	2.14%
Talent	6,305	6,325	0.32%
Unincorporated	67,595	69,125	2.26%



COMPARISONS

Fiscal Year	Population	School Enrollment	Unemployment Rate
2007-2008	205,305	28,879	7.9%
2008-2009	207,010	28,367	12.8%
2009-2010	207,745	28,535	12.5%
2010-2011	203,950	28,443	11.7%
2011-2012	204,630	28,424	11.1%
2012-2013	206,310	28,499	9.7%
2013-2014	208,375	28,722	8.4%
2014-2015	210,975	29,396	6.8%
2015-2016	213,765	29,889	5.7%
2016-2017	216,900	30,293	4.8%

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



This Page Reserved for Notes



CAPITAL AND DEBT SCHEDULES

CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE

Any items which are \$5,000 or more are budgeted in the department's Capital Outlay or in the Capital Projects Fund. The projects listed below, adopted for fiscal year 2018-2019, are those Capital Projects and Capital Outlay items which are \$10,000 and over. To see a five-year plan of these projects as well as other future projects for all departments, please refer to the Five-Year Projections section beginning on page 373 of this document.

✳ AIRPORT

Purchase Item *Utility Bed*

Cost.....\$12,000

PurposeReplace a regular truck bed with a utility bed.

Operating Budget Impact.....None after installation.

Purchase Item *Seasonal Push Plow*

Cost.....\$15,000

PurposeAcquire a piece of equipment for snow removal.

Operating Budget Impact.....Minimal after purchase.

Purchase Item *Upgrade Sanitary Sewer*

Cost.....\$15,000

PurposePreventive maintenance, cleaning out the system, and installing box culverts where needed.

Operating Budget Impact.....Annual estimated savings of \$1,500.

Purchase Item *Industrial Shop Floor Scrubber*

Cost.....\$20,000

PurposeAcquire a floor scrubber for the snow removal equipment/operations building.

Operating Budget Impact.....Minimal after purchase.

Purchase Item *City Building Requirements*

Cost.....\$25,000

PurposeComply with city requirements in the development of Airport property.

Operating Budget Impact.....None after compliance.

Purchase Item *Terminal HVAC Systems*

Cost.....\$40,000

PurposeAdd units for improved heating, ventilation, and air conditioning service.

Operating Budget Impact.....Minimal after purchase.

Purchase Item *Maintenance Truck*

Cost.....\$45,000

PurposeReplace a vehicle that has exceeded its useful life.

Operating Budget Impact.....Owning and operating costs are expected to be about \$3,000 per year.

Purchase Item *Utility Van*

Cost.....\$45,000

PurposeReplace a vehicle that has exceeded its useful life.

Operating Budget Impact.....Owning and operating costs are expected to be about \$3,000 per year.



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

Purchase Item ***Waterline Extension to East Ramp***
Cost \$50,000
Purpose Extend the existing waterline to the east ramp.
Operating Budget Impact None after initial installation.

Purchase Item ***1030 Terminal Loop Parkway Roof Replacement***
Cost \$60,000
Purpose Replace a roof that has exceeded its useful life.
Operating Budget Impact None after initial installation.

Purchase Item ***Advertising Billboards (3 Units)***
Cost \$150,000
Purpose Obtain three free-standing billboards for advertising on Airport property.
Operating Budget Impact The billboards are expected to generate approximately \$50,000 of revenue per year.

Purchase Item ***Chip Seal Service Road to East Ramp***
Cost \$150,000
Purpose Improve and extend the surface and useful life of the service road.
Operating Budget Impact Minimal after completion.

Purchase Item ***Terminal Flooring Replacement – Phase 2***
Cost \$150,000
Purpose Replace the flooring in the terminal building that has exceeded its useful life.
Operating Budget Impact Minimal after installation.

Purchase Item ***Taxiway A North and Terminal Apron Rehabilitation***
Cost \$521,379
Purpose Complete the rehabilitation of Taxiway A North and a portion of the Terminal Apron.
Operating Budget Impact Cost savings are anticipated as time maintaining the condition of the taxiway and apron will be reduced.

Purchase Item ***Aircraft Loading Bridge***
Cost \$850,000
Purpose Acquire a loading bridge for use by the Airport's operating airlines.
Operating Budget Impact Owning and operating expenses are expected to be about \$15,000 per year.

Purchase Item ***Pavement Condition Study, Hangar Taxilane Reconstruction, Acquire Snow Removal and Aircraft Rescue and Fire Fighting Equipment, and Environmental Assessment***
Cost \$2,700,000/\$180,000
Purpose Complete the 2018 projects listed on the Airport's 2018 Capital Improvement Plan programmed with the FAA.
Operating Budget Impact Ongoing repair and maintenance costs will be significantly reduced.

Purchase Item **Property Acquisition**
 Cost \$5,560,000
 Purpose Complete purchase of land used for the newly expanded public parking facilities.
 Operating Budget Impact Minimal after initial purchase.

Purchase Item **Taxiway A South Rehabilitation – Phase 2**
 Cost \$10,150,720/\$159,548/\$432,666
 Purpose Rehabilitate Taxiway A South of Alpha 5.
 Operating Budget Impact Cost savings are anticipated as time maintain the condition of the apron and taxiway will be reduced.

✳ COUNTY ADMINISTRATION

Purchase Item **Large Equipment Shed at Roads**
 Cost \$500,000
 Purpose Construct a new equipment shed to cover and protect high-cost equipment and attachments.
 Operating Budget Impact Minimal after construction is completed.

✳ COUNTY CLERK

Purchase Item **Elections Ballot Scanner**
 Cost \$17,000
 Purpose Purchase one new production/backup ballot scanner.
 Operating Budget Impact Owning, maintenance, licensing, and usage agreements are approximately \$12,875 per year.

✳ FIDUCIARY AND SPECIAL FUNDS

CAPITAL PROJECTS

Purchase Item **Door Controls at Medford Library**
 Cost \$50,000
 Purpose Replace existing door controls to provide upgraded security for the facility.
 Operating Budget Impact None until the equipment has met its useful life.

Purchase Item **HVAC Controls at Ashland Library and Medford Library**
 Cost \$50,000
 Purpose Replace existing HVAC controls at both locations to extend the useful life of the facility.
 Operating Budget Impact None until the equipment has met its useful life.

Purchase Item **HVAC Controls at Justice Building**
 Cost \$50,000
 Purpose Replace existing HVAC controls to extend the useful life of the facility
 Operating Budget Impact None until the equipment has met its useful life.

Purchase Item **Lock System Replacement – Final Phase**
 Cost \$50,000
 Purpose Replace the existing lock system at the Sheriff's Depot.
 Operating Budget Impact None until the equipment has met its useful life.



Purchase Item	<i>Security Camera Upgrade at the Jail – Final Phase</i>
Cost	\$50,000
Purpose	Update equipment so facility functions normally.
Operating Budget Impact	Annual operating costs are expected to be approximately \$10,000.
Purchase Item	<i>Parking Lot Pavement at Community Justice/Elections</i>
Cost	\$60,000
Purpose	Replace or repair asphalt to extend the useful life of the front parking lot.
Operating Budget Impact	Minimal until the parking lot has met its useful life.
Purchase Item	<i>Carpet Replacement at Juvenile Building</i>
Cost	\$75,000
Purpose	Replace the carpet to extend the useful life of the facility
Operating Budget Impact	None until the flooring has met its useful life.
Purchase Item	<i>Parking Lot LED Lights at Justice Building</i>
Cost	\$100,000
Purpose	Replace lighting to increase parking lot safety and provide efficient and cost effective lighting.
Operating Budget Impact	Approximate savings of 40 percent in electricity costs for the parking lot lights annually.
Purchase Item	<i>Parking Lot Replacement at Courthouse</i>
Cost	\$100,000
Purpose	Replace or repair asphalt to extend the useful life of the parking lot.
Operating Budget Impact	Minimal until the parking lot has met its useful life.
Purchase Item	<i>HVAC Equipment at Roads Administration Building</i>
Cost	\$250,000
Purpose	Replace existing HVAC equipment to extend the useful life of the facility.
Operating Budget Impact	None until the equipment has met its useful life.
Purchase Item	<i>HVAC Controls at Juvenile Building</i>
Cost	\$300,000
Purpose	Replace existing HVAC controls to extend the useful life of the facility.
Operating Budget Impact	None until the equipment has met its useful life.

WHITE CITY CAPITAL PROJECTS

Purchase Item	<i>Land</i>
Cost	\$1,375,560
Purpose	Upon termination of the Urban Renewal Agency of Jackson County (URA) in June 2014, the funds were transferred to the Jackson County budget. It is intended that this money will be used for local improvements within the boundary of the old URA.
Operating Budget Impact	None after initial purchase.

✳ INFORMATION TECHNOLOGY

Purchase Item	<i>Hyper-Converged Environment</i>
Cost	\$25,000
Purpose	Proof of concept for hyper-converged equipment.
Operating Budget Impact	No ongoing costs for the proof of concept.



Purchase Item **ESX Server Hardware**
 Cost \$29,000
 Purpose Replace server hardware.
 Operating Budget Impact None after replacement.

✳ ROADS AND PARKS

ENGINEERING

Purchase Item **Surveying Equipment GPS Upgrade**
 Cost \$65,000
 Purpose This equipment will upgrade the functionality of existing equipment to increase accuracy and efficiency in surveying for road and bridge projects.
 Operating Budget Impact Annual owning and operating costs less than \$1,000.

Purchase Item **Land for Right-of-Way**
 Cost \$350,000
 Purpose Hazard eliminations and modernizations on the County road system.
 Operating Budget Impact Land acquisitions are necessary for the completion of some capital projects.

Purchase Item **Road Improvement Projects**
 Cost \$3,254,672
 Purpose To make road improvements and necessary repairs to maintain a safe road system. The following maps and photos identify projects for: the Butler Creek Road-Local Improvement District; Foothill Road improvement (Delta Waters Road to Dry Creek Road); Rogue River Greenway construction near Rock Point Bridge to near Twin Bridges; and traffic signal installation at Table Rock Road and Gregory Road. Additional surface gravel roads and the overlay program are included in the projected costs.
 Operating Budget Impact Capital investment in these projects will provide a combination of reduced annual maintenance costs and increased safety.

MOTOR POOL

Purchase Item **Pickup – Full-Size 4x4 Regular Cab (1 Unit)**
 Cost \$33,000
 Purpose Replaces one existing unit that has met its useful life.
 Operating Budget Impact Annual owning and operating cost is estimated to be \$5,000.

Purchase Item **Van – 15 Passenger (1 Unit)**
 Cost \$33,000
 Purpose Replaces one existing unit that has met its functional life.
 Operating Budget Impact Annual owning and operating cost is estimated to be \$7,000.

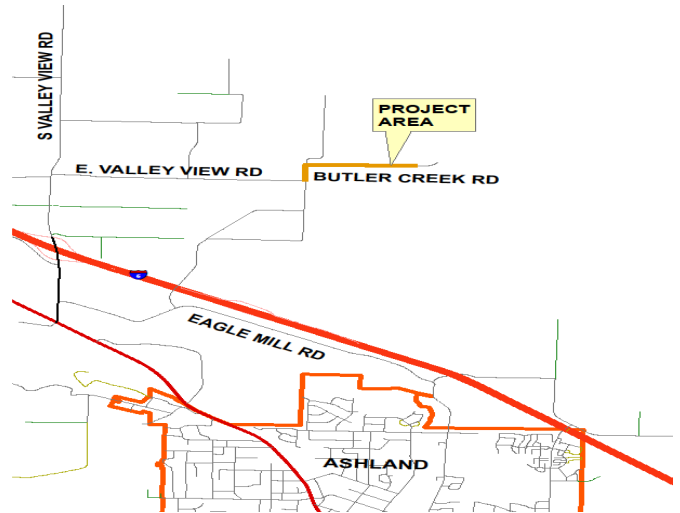
Purchase Item **Pickup – Full-Size 4x4 Regular Cab (1 Unit)**
 Cost \$35,000
 Purpose Replaces one existing unit that is fully depreciated and is ready for normal replacement.
 Operating Budget Impact Annual owning and operating cost is estimated to be \$5,000.



Project Title
Butler Creek Road –
Local Improvement Dist

Project Location
East Valley View Rd to 1,900' NE

Project Focus
Widening/Drainage/Surface
Improvements



Existing Condition
Looking North

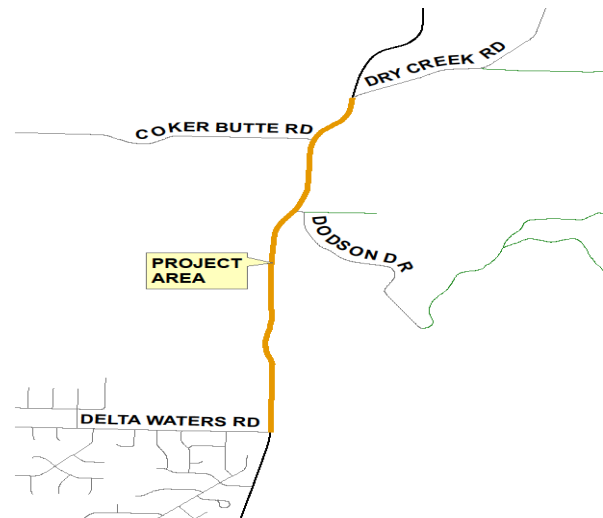
Existing Condition
Looking East



Project Title
Foothill Rd Improvement

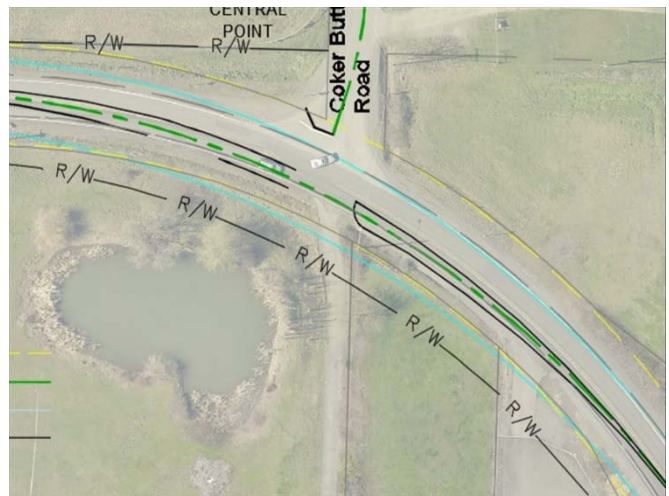
Project Location
Delta Waters Rd To
Dry Creek Rd

Project Focus
Realign Curves/Add Turn Lanes



Existing Condition
Foothill Rd at Coker Butte Rd

Proposed Condition
Realignment and Turn Pockets



Project Title

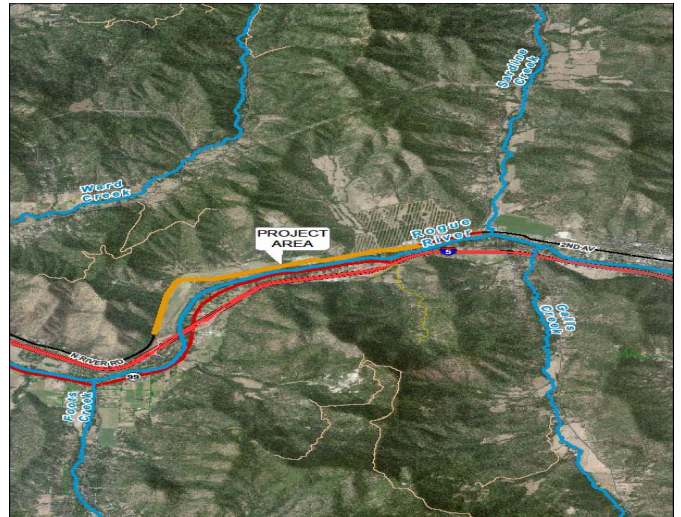
Rogue River Greenway –
North River Road

Project Location

Near Rock Point Bridge to Near
Twin Bridges

Project Focus

Greenway Extension



Existing Condition

Existing Ground –
Looking Northeast

Existing Condition

Existing Ground –
Looking Southwest



Project Title
Table Rock Road/
Gregory Road Signal

Project Location
Table Rock Rd @ Gregory Rd

Project Focus
Install Traffic Signal



Existing Condition
Looking East

Existing Condition
Looking North



Purchase Item **SUV – Full-Size (1 Unit)**
Cost \$40,000
Purpose Replaces one existing unit that is fully depreciated and is ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$5,000.

Purchase Item **Pickup – 4x4 Full-Size Extended Cab With Service Body (1 Unit)**
Cost \$45,000
Purpose Replaces one existing unit that is fully depreciated and is ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$6,000.

Purchase Item **SUV – Full-Size Equipped (1 Unit)**
Cost \$70,000
Purpose Replaces one existing unit that is fully depreciated and is ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$7,000.

Purchase Item **Pickup – 4x4 Full-Size Regular Cab (3 Units)**
Cost \$99,000
Purpose Replaces three existing units that are fully depreciated and are ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$5,000 per unit.

Purchase Item **Pickup – 4x4 Full-Size Extended Cab (4 Units)**
Cost \$132,000
Purpose Replaces four existing units that are fully depreciated and are ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$5,000 per unit.

Purchase Item **Utility Vehicle – Mid-Size (4 Units)**
Cost \$140,000
Purpose Replaces four existing units that are fully depreciated and are ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$6,000 per unit.

Purchase Item **Pickup – Full-Size Equipped (3 Units)**
Cost \$210,000
Purpose Replaces three existing units that are fully depreciated and are ready for normal replacement.
Operating Budget Impact Annual owning and operating cost is estimated to be \$6,500 per unit.

Purchase Item **Patrol Vehicle – Equipped (8 Units)**
Cost \$520,000
Purpose Replaces eight existing units that have met their functional life.
Operating Budget Impact Annual owning and operating cost is estimated to be \$6,000 per unit.

PARKS

Purchase Item **Utility Tractor**
Cost \$25,000
Purpose Maintenance of smaller parks requires the use of a compact utility tractor for various tasks.
Operating Budget Impact Annual owning and operating cost is estimated to be \$2,500.



Purchase Item **Cantrall Buckley Park Solar Panel Array**
Cost \$89,530
Purpose Improve the park's electrical system and lower ongoing utility costs.
Operating Budget Impact Ongoing operational costs are expected to be negligible due to the savings in utility costs.

Purchase Item **Howard Prairie Resort Y Loop Utilities**
Cost \$367,929
Purpose Replace aging utility infrastructure.
Operating Budget Impact Additional ongoing operational costs are estimated to be less than those in recent years due to less repairs.

ROAD MAINTENANCE

Purchase Item **Reader Board – Truck Mounted (2 Units)**
Cost \$40,000
Purpose Two new units will be added to the fleet to improve safety.
Operating Budget Impact Annual owning and operating costs are estimated to be \$1,000 per unit.

Purchase Item **Slid-In Sander (2 Units)**
Cost \$40,000
Purpose Units #142 and #143 have met their useful life and will be replaced.
Operating Budget Impact Annual owning and operating costs are estimated to be \$4,000 per unit.

Purchase Item **Powered Broom/Sweeper (1 Unit)**
Cost \$60,000
Purpose Unit #431 has met its useful life and will be replaced.
Operating Budget Impact Annual owning and operating cost is estimated to be \$20,000.

Purchase Item **Truck – 1.5 Ton/Utility Body (1 Unit)**
Cost \$75,000
Purpose Unit #460 has met its useful life and will be replaced.
Operating Budget Impact Annual owning and operating cost is estimated to be \$20,000.

Purchase Item **Skid-steer Loader With Attachments (1 Unit)**
Cost \$110,000
Purpose This new unit will be added to the fleet to increase efficiency and avoid future rental costs. With multiple attachments available to use, this versatile machine will help deliver the programs and goals of Road Maintenance.
Operating Budget Impact Annual owning and operating cost is estimated to be \$7,500.

Purchase Item **Wheeled Rotating Boom Excavator (1 Unit)**
Cost \$375,000
Purpose Unit #483 has met its useful life and will be replaced.
Operating Budget Impact Annual owning and operating cost is estimated to be \$45,000 for this complex piece of equipment.

STREET IMPROVEMENT

Purchase Item **Road Improvement Projects**
Cost \$250,000
Purpose To make road improvements and necessary repairs to Butler Creek Road.
Operating Budget Impact This project will provide a combination of reduced annual maintenance costs and increased safety.



☀ SURVEYOR

Purchase Item *RTK GPS Receiver*
Cost \$15,000
Purpose Replace existing receiver that has met its useful life.
Operating Budget Impact Annual cost for software and receiver maintenance license is estimated to be \$500.

Purchase Item *Robotic Total Station*
Cost \$50,000
Purpose Replace existing station that has met its useful life.
Operating Budget Impact Annual cost for maintenance is estimated to be \$500.

DEBT MANAGEMENT

AUTHORITY TO INCUR DEBT – GENERAL OBLIGATION BONDS

Generally, counties are authorized to incur debt as outlined in Oregon Revised Statutes (ORS) 287A. General obligation bond limits are set by ORS 287A.100(2), which states “Unless the county charter provides a lesser limitation, a county may not issue or have outstanding at the time of issuance general obligation bonds in a principal amount that exceeds two percent of the real market value of the taxable property in the county, calculated as provided in ORS 208.207.” Using the most recent actual data and this formula, Jackson County’s current obligation bonded debt limit would be \$502,025,715. The County’s bonded debt for the Library projects is only 2.21 percent of this \$502,025,715 limitation. There are no limits on revenue anticipation bonds, bonding for urban renewal agencies, or industrial revenue bonds; therefore, the Airport terminal project does not impact this debt limitation.

The County’s most recent bond rating from Moody’s Investors Service was Aa2. Following are maturity schedules for the bond issues affecting Jackson County’s budget.

Jackson County, Oregon **\$38,940,000 General Obligation Bonds**

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

During fiscal year 2000-2001, the County issued \$20,365,000 in bonds to complete the first phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 of each year, which commenced on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced, thereby lowering the rate of interest. In April 2017, the County issued \$4,385,806 in General Obligation Refunding Bonds-Series 2017 with the principal due in varying annual installments through June 2020. Below are the projected Maturity and Payment Schedules.



Maturity Schedule – Series 2017 (Refunding)

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$1,465,851	1.62%	1.62%
2020	\$1,498,473	1.62%	1.62%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$1,513,873	\$1,465,851	\$48,022	\$1,498,473

During fiscal year 2002-2003, the County issued \$18,575,000 in bonds to complete the second phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year, which commenced on December 1, 2003. In December 2010, Jackson County issued \$10,300,000 in General Obligation Refunding Bonds, Series 2010. The Series 2010 Bonds were issued to refund the County's General Obligation Library Bonds, Series 2002, maturing on or after June 1, 2010, (callable bonds) through an in-substance defeasance. Principal on the Series 2010 Bonds is due in annual installments through June 2020. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2010 (Refunding)

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$1,385,000	4.50%	3.15%
2020	\$1,445,000	4.00-4.50%	3.39%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$1,511,600	\$1,385,000	\$126,600	\$1,445,000

Debt Margin for General Obligation Bonds

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

Jackson County's Legal Debt Limit [ORS 287A.100(2)]	\$532,169,479
Less General Obligation Bonds Outstanding Principal	– 2,943,473
Jackson County's Total Debt Margin – General Obligation Bonds	\$529,226,006

AUTHORITY TO INCUR DEBT – REVENUE BONDS

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



Jackson County, Oregon Airport Revenue Bonds

During fiscal year 2007-2008, the Airport issued \$19,955,000 in Airport Revenue Bonds to complete the funding package for the new terminal and airside improvements. Bonds were sold in \$5,000 denominations or integral multiples thereof. Two types of bonds were issued – Series A, Non-AMT in the amount of \$13,480,000; and Series B – AMT in the amount of \$6,475,000. Both of these are term bonds with maturities ranging from 2023 to 2037. A trust was set up to receive monthly contributions for each series. Below are the projected Maturity and Payment Schedules. *[Note: In June 2018, after adoption of the budget, the County redeemed the remaining principal due on these bonds totaling \$1,080,000. This resulted in an economic gain to the County of \$163,590.]*

Maturity Schedule – Series 2007B

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$170,000	5.169%	100%
2020	\$180,000	5.169%	100%
2021	\$190,000	5.169%	100%
2022	\$195,000	5.169%	100%
2023	\$210,000	5.169%	100%
2024	\$135,000	5.199%	100%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$221,409	\$170,000	\$51,409	\$910,000

In May 2013, the County issued \$3,590,000 in Airport Revenue Bonds with an interest rate of 2.840 percent. The proceeds were used to refund \$3,255,000 of outstanding 2007 Series B Airport Revenue Bonds, which had an interest rate of 5.169 percent. The refunding reduced the future debt service payments by \$420,602 and resulted in an economic gain (difference between the present values of the debt service payments on the old and new debt) of \$414,995. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2013

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$339,000	2.840%	100%
2020	\$347,000	2.840%	100%
2021	\$360,000	2.840%	100%
2022	\$367,000	2.840%	100%
2023	\$378,000	2.840%	100%
2024	\$240,000	2.840%	100%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$391,867	\$339,000	\$52,867	\$1,692,000



In February 2016, the County issued \$12,170,000 in Airport Revenue Bonds with a variable interest rate of 3.125 to 5.000 percent and an average of 4.034 percent. The proceeds were used to refund \$13,480,000 of outstanding 2007 Series A Airport Revenue Bonds which had an interest rate of 5.169 percent. The refunding reduced future debt service payments by \$4,825,168 and resulted in an economic gain (difference between the present values of the debt service payments on the old and new debt) of \$2,457,284. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Refunding Series 2016

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019		4.00%	100%
2020		4.00%	100%
2021		4.00%	100%
2022		4.00%	100%
2023		4.00%	100%
2024	\$220,000	4.00%	1.640%
2025	\$635,000	4.00%	1.860%
2026	\$660,000	4.00%	2.040%
2027	\$685,000	4.00%	2.160%
2028	\$715,000	4.00%	2.230%
2029	\$745,000	2.25-5.00%	2.320-2.550%
2030	\$780,000	5.00%	2.370%
2031	\$820,000	5.00%	2.430%
2032	\$860,000	5.00%	2.520%
2033	\$905,000	5.00%	2.610%
2034	\$955,000	5.00%	2.660%
2035	\$995,000	4.00%	2.950%
2036	\$1,035,000	3.00%	3.090%
2037	\$1,065,000	3.00%	3.120%
2038	\$1,095,000	3.125%	3.200%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$500,544	\$0	\$500,544	\$12,170,000

**Jackson County, Oregon
Roads Bancroft Bonds**

On May 22, 2008, the County entered into an agreement with Bank of America that provides a \$1,000,000 tax exempt credit facility for the completion of road improvements in the Ironwood/Leafwood Local Improvement District (LID). In fiscal year 2008-2009, upon completion of the LID, retiring of the credit facility, and assessment of liens on property owners (45 parcels), a 15-year Bancroft Bond was issued for \$1,027,538. Bancroft Bonds are a special purpose general obligation bond and debt service is paid by assessments against LID property owners that benefit from the improvements of the LID. The homeowners who received the assessments are required to pay over 20 years and have an interest rate of 1.25 percent higher than the bond rate of 5.15 percent. Maturity and payment schedules for this bond were not projected due to the unique characteristics of the Bancroft Bond. The maturity date is March 1, 2024.



Debt Margin for Revenue

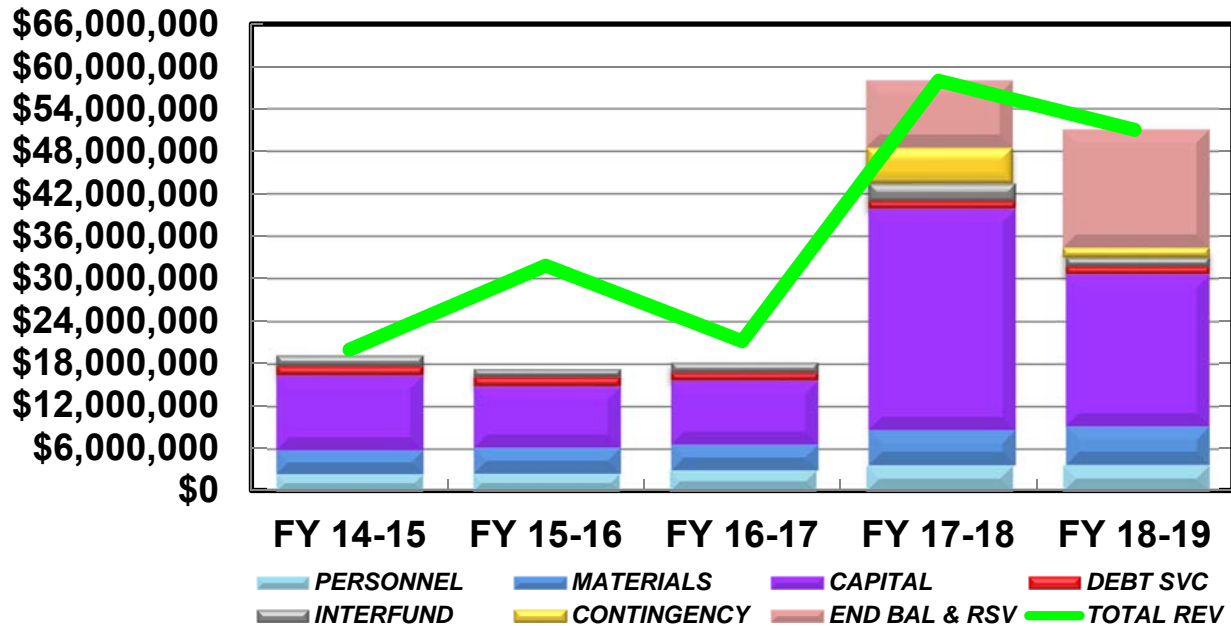
Sometimes referred to as “borrowing power,” debt margin is the difference between the amount of debt limit calculated as prescribed by law and the net amount of outstanding indebtedness subject to limitation. Jackson County’s debt margin for revenue and full faith and credit bonds is calculated as follows:

Jackson County’s Legal Debt Limit	\$266,084,739
Less Airport Revenue Bonds Outstanding Principal	– 13,862,000
Less Roads Bancroft Bonds Outstanding	– <u>309,240</u>
Jackson County’s Total Debt Margin – Revenue Bonds	\$251,913,499



AIRPORT

2014-2015 TO 2018-2019

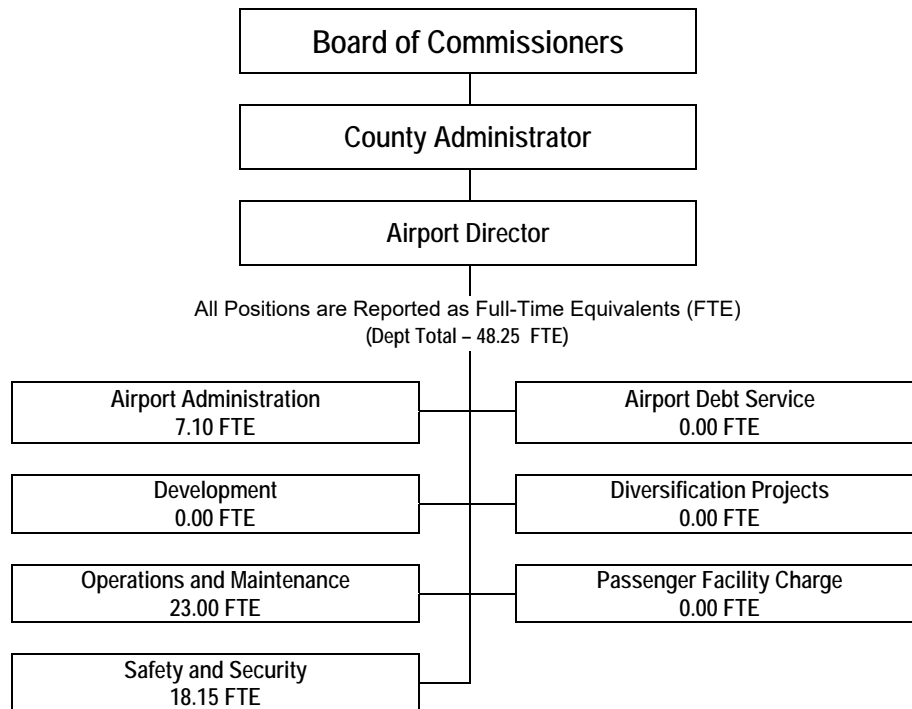


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$2,395,097	\$2,466,751	\$2,934,904	\$3,662,207	\$3,723,216
MATERIALS	\$3,376,161	\$3,705,707	\$3,666,484	\$4,992,556	\$5,442,149
CAPITAL	\$10,604,314	\$8,665,864	\$9,044,749	\$31,151,811	\$21,394,399
DEBT SVC	\$1,322,803	\$1,322,238	\$1,112,192	\$1,112,419	\$1,113,820
INTERFUND	\$1,525,797	\$1,109,876	\$1,460,855	\$2,504,460	\$1,250,668
CONTINGENCY	\$0	\$0	\$0	\$5,044,380	\$1,409,349
END BAL & RSV	\$0	\$0	\$0	\$9,522,754	\$16,705,218
TOTAL EXP	\$19,224,172	\$17,270,436	\$18,219,184	\$57,990,587	\$51,038,819
TOTAL REV	\$19,931,202	\$31,817,777	\$21,112,310	\$57,990,587	\$51,038,819
FTEs	40.25	45.25	45.25	48.25	48.25

For FY 18-19 the decreases in Capital, Interfund Transfers, and Contingency are due to decreases in grant-funded Airport projects. Fluctuations in the Ending Fund Balance and Reserves are due to grant funding and ongoing capital projects at the Airport. Between FY 17-18 and FY 18-19 the Department reclassified positions with no changes in the total number of FTEs. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

AIRPORT

Organization Chart



Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Finding new sources of revenue to remain sustainable and self-sufficient.
- Maintaining current air service of daily flights to various destinations.
- Securing and maximizing Federal, State, and local grants.
- Utilizing grants and local funds to successfully complete our 2018 projects for the betterment of the Airport and local citizens.

Major Issues and Service Level Accomplishments for Prior Year

- Obtained daily air service from Seattle (SEA) with Delta Airlines.
- Obtained an additional flight from San Francisco (SFO) with United Airlines.
- Welcomed the return of mainline air service with United Airlines after a 15-year absence.
- Met all new Federal security requirements on time, and maintained Airport certification.
- Completed Airport security programs.
- Exceeded all previous years' passenger numbers.
- Completed the public parking expansion project.
- Awarded a Federal Aviation Administration (FAA) grant in the amount of \$10,855,000.

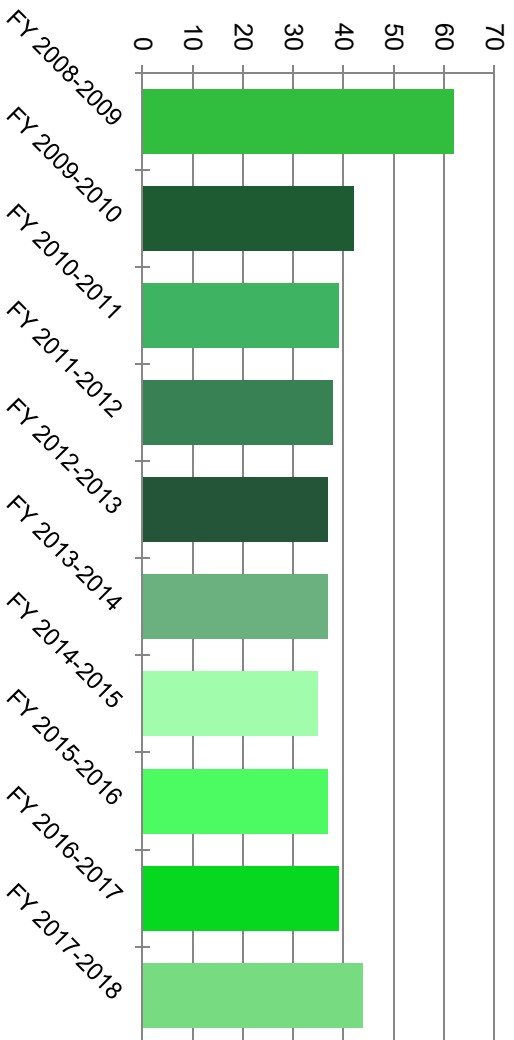


AIRPORT

Benchmark

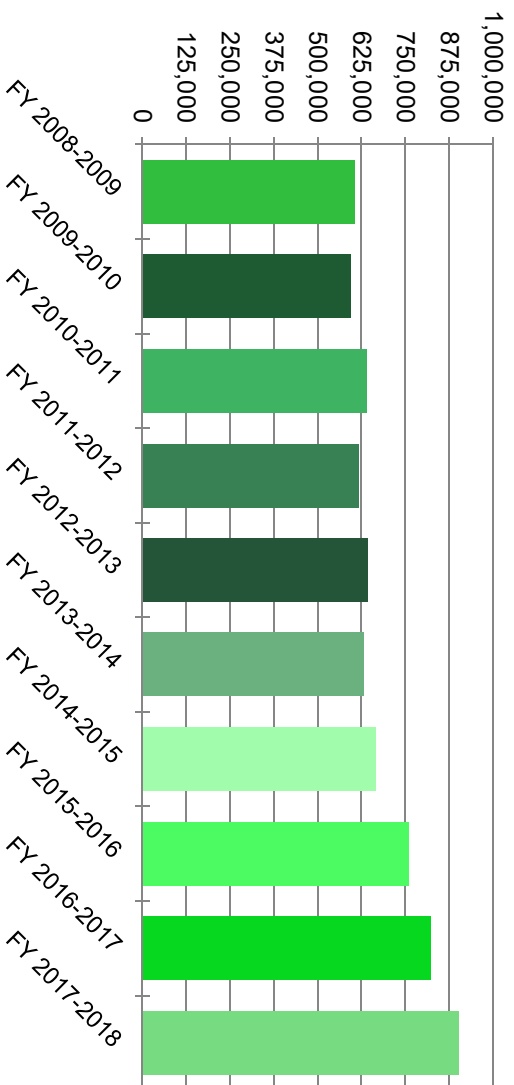
Maintain the scheduled daily flights at the Rogue Valley International-Medford Airport. By maintaining the average daily flights, customers will continue to have the best possible air service. The average number of daily flights decreased slightly in fiscal year 2017-2018; however, the deployment of some larger capacity aircraft helped increase the number of available seats.

Flights Per Day



Current service includes direct flights to Denver, 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 885 acres. The Program is responsible for writing Airport contracts, processing them through the County, and overseeing contractual compliance. This Program handles all of the Airport revenues. The Airport Administration Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Information

The Airport Administration Program provides the services listed below.

Property Leasing

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Land available for aviation purposes that is actually leased at the Airport	22%	23%	23%	23%	24%

The table, above, shows how much of the leasable airfield property is actually leased. Interest in airfield property has remained constant. An advertising strategy is planned for fiscal year 2018-2019 which may increase the amount of leased airfield land.

Annual Rental Rate Increases

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Annual CPI increase	1.50%	1.60%	0.01%	1.30%	2.10%

The Airport increases its land lease rental rates each March 1 by the current Consumer Price Index (CPI). This allows the rates to stay current with property values. Utilizing this schedule prevents disagreement about the increased rates.

Revenue Enhancement/Development

Strategic Objective: To find new ways to obtain revenues to allow the Airport to remain competitive in the market for our airlines and other tenants, while remaining a self-supporting Enterprise Fund.



Airport Administration

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Expected operational revenues	\$8,893,747	\$9,442,533	\$10,402,419	\$11,694,760	\$11,193,785

The Airport is working to generate new revenues for the operational side of the Airport through rates and charges. The fiscal year 2018-2019 projected revenues reflect a slight decrease from the fiscal year 2017-2018 expected revenues.

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be the construction of the Taxiway A South Rehabilitation (Phase 2) and the Hangar Taxilane Reconstruction (Phase 1). Staff will continue to provide additional support services during these projects.

Financial Condition

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

Program: 010101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$3,573,961	\$3,631,824	\$3,747,920	\$3,806,201	\$4,112,751
Fees & Other Service Charges	\$5,319,786	\$5,808,791	\$6,653,347	\$6,243,780	\$7,080,007
All Other Resources	\$193,572	\$393,107	\$175,289	\$226,000	\$276,000
Interfund Transfers	\$10,703	\$0	\$380,965	\$0	\$0
Total	\$9,098,022	\$9,833,722	\$10,957,521	\$10,275,981	\$11,468,758
EXPENDITURES					
Personnel Services	\$560,494	\$545,778	\$605,223	\$709,276	\$723,770
Materials & Services	\$1,468,032	\$1,128,069	\$1,424,235	\$1,925,843	\$2,295,091
Capital Outlay	\$12,815	\$0	\$0	\$15,000	\$15,000
Total	\$2,041,341	\$1,673,847	\$2,029,458	\$2,650,119	\$3,033,861
Full-Time Equivalent	6.10	6.10	7.10	7.10	7.10



Airport Debt Service Fund

Program Purpose

The Airport Debt Service Fund Program provides repayment of bonds that have been issued for the design and building of the new Airport terminal as well as associated land improvements. The Airport Debt Service Fund Program is helping to meet County goals: (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; and (12) Plan for the future.

Program Information

The Airport Debt Service Fund Program provides the service listed below.

Bond Repayment

Strategic Objective: To generate enough money to make the required bond payments. This money will be generated by the Passenger Facility Charge Program.

The Airport currently receives \$4.50 per enplaned passenger. This revenue source will be transferred to the Airport 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. *[Note: In June 2018, after adoption of the budget, the County redeemed the remaining principal due on these bonds totaling \$1,080,000. This resulted in an economic gain to the County of \$163,590.]*

Maturity Schedule – Series 2007B

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$170,000	5.169%	100%
2020	\$180,000	5.169%	100%
2021	\$190,000	5.169%	100%
2022	\$195,000	5.169%	100%
2023	\$210,000	5.169%	100%
2024	\$135,000	5.199%	100%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$221,409	\$170,000	\$51,409	\$910,000

In May 2013, the County issued \$3,590,000 in Airport Revenue Bonds with an interest rate of 2.840 percent. The proceeds were used to refund \$3,255,000 of outstanding 2007 Series B Airport Revenue Bonds which had an interest rate of 5.169 percent. The refunding reduced future debt service payments by \$420,602 and resulted in an economic gain (difference between the present values of the debt service payments on the old and new debt) of \$414,995. Below are the projected Maturity and Payment Schedules.



Airport Debt Service Fund

Maturity Schedule – Refunding Series 2013

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$339,000	2.840%	100%
2020	\$347,000	2.840%	100%
2021	\$360,000	2.840%	100%
2022	\$367,000	2.840%	100%
2023	\$378,000	2.840%	100%
2024	\$240,000	2.840%	100%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$391,867	\$339,000	\$52,867	\$1,692,000

In February 2016, the County issued \$12,170,000 in Airport Revenue Bonds with a variable interest rate of 3.125 to 5.000 percent and an average of 4.034 percent. The proceeds were used to refund \$13,480,000 of outstanding 2007 Series A Airport Revenue Bonds which had an interest rate of 5.169 percent. The refunding reduced future debt service payments by \$4,825,168 and resulted in an economic gain (difference between the present values of the debt service payments on the old and new debt) of \$2,457,284. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Refunding Series 2016

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019		4.00%	100%
2020		4.00%	100%
2021		4.00%	100%
2022		4.00%	100%
2023		4.00%	100%
2024	\$220,000	4.00%	1.640%
2025	\$635,000	4.00%	1.860%
2026	\$660,000	4.00%	2.040%
2027	\$685,000	4.00%	2.160%
2028	\$715,000	4.00%	2.230%
2029	\$745,000	2.25-5.00%	2.320-2.550%
2030	\$780,000	5.00%	2.370%
2031	\$820,000	5.00%	2.430%
2032	\$860,000	5.00%	2.520%
2033	\$905,000	5.00%	2.610%
2034	\$955,000	5.00%	2.660%
2035	\$995,000	4.00%	2.950%
2036	\$1,035,000	3.00%	3.090%
2037	\$1,065,000	3.00%	3.120%
2038	\$1,095,000	3.125%	3.200%



Airport Debt Service Fund

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$500,544	\$0	\$500,544	\$12,170,000

Significant Issues in the Year Ahead

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

Financial Condition

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

Program: 010201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Revenue from Bonds & Other Debt	\$0	\$13,787,441	\$0	\$0	\$0
All Other Resources	-\$261	\$0	\$0	\$0	\$0
Interfund Transfers	\$1,109,876	\$1,299,774	\$1,079,890	\$2,074,328	\$1,146,122
Fund Balance	\$0	\$0	\$0	-\$961,909	-\$32,302
Total	\$1,109,615	\$15,087,215	\$1,079,890	\$1,112,419	\$1,113,820
EXPENDITURES					
Materials & Services	\$0	\$235,375	\$0	\$0	\$0
Debt Service	\$1,322,238	\$15,928,364	\$1,112,192	\$1,112,419	\$1,113,820
Total	\$1,322,238	\$16,163,739	\$1,112,192	\$1,112,419	\$1,113,820
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Development

Program Purpose

The Development Program is responsible for the coordination and the development of the Airport to enhance both air carrier service and general aviation at Rogue Valley International-Medford Airport. The Development Program is helping to meet County goals: (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Development Program provides the services listed below.

Capital Improvements

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Years on CIP	10	10	10	10	10

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

Federal Grants

Strategic Objective: Comply with FAA grant eligibility requirements while pursuing available and appropriate Federal grants.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Active Federal grants included in budget	3	3	3	3	3

In fiscal year 2018-2019, the number of Airport Improvement Program (AIP) grants that may be awarded or active is unknown. The Airport has budgeted for three: AIP 42 to fund the balance of the Taxiway A North and Apron Rehabilitation project; AIP 43 to fund the Taxiway A Rehabilitation project (Phase 2); and AIP 44 to fund a Pavement Condition Study, Hangar Taxilane Reconstruction, acquire Snow Removal Equipment (SRE) and Aircraft Rescue and Fire Fighting (ARFF) equipment, and conduct an environmental assessment.



Development

Significant Issues in the Year Ahead

Coordination of construction efforts related to completing the Taxiway A North and Apron Rehabilitation project (Phase 1), the Taxiway A Rehabilitation project (Phase 2), and the Hangar Taxilane Reconstruction.

Financial Condition

This Program is funded by State and FAA grants and Customer Facility Charges (CFCs). There is a 6.25 percent local match requirement for Federal grant projects which is met through the Passenger Facility Charge Program. A *ConnectOregon* VI grant will provide up to \$432,966 as a match for the Taxiway A Rehabilitation project (Phase 2). Passenger Facility Charges (PFCs) will provide the remaining match for the Federal projects.

Program: 010105	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$7,572,638	\$4,675,211	\$6,730,463	\$19,827,119	\$13,805,065
Fees & Other Service Charges	\$615,737	\$622,643	\$612,260	\$616,000	\$689,920
Interfund Transfers	\$0	\$0	\$0	\$430,132	\$104,546
Fund Balance	\$0	\$0	\$0	\$21,836,393	\$19,436,219
Total	\$8,188,375	\$5,297,854	\$7,342,723	\$42,709,644	\$34,035,750
EXPENDITURES					
Capital Outlay	\$8,486,260	\$6,312,968	\$8,792,374	\$30,547,311	\$20,879,349
Interfund Transfers	\$0	\$0	\$0	\$961,909	\$32,302
Contingency	\$0	\$0	\$0	\$5,044,380	\$1,409,349
Ending Balance and Reserves	\$0	\$0	\$0	\$7,333,916	\$13,683,799
Total	\$8,486,260	\$6,312,968	\$8,792,374	\$43,887,516	\$36,004,799
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Diversification Projects

Program Purpose

The Airport's Diversification Projects Program is responsible for promoting special programs to allow for diversification of Airport-owned property. The Federal Aviation Administration challenges airports to remain diversified to maintain a constant cash flow. The Diversification Projects Program is helping to meet County goals: (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Diversification Projects Program provides the service listed below.

Property Leasing

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Land available for non-aviation related purposes actually leased at the Airport	7.2%	7.2%	6.7%	9.7%	13.5%

The Airport now has approximately 192 acres of land located outside the fence that is appropriate for non-aviation related activities. Income produced from these properties provide revenue stream diversification. Current long-term land leases include: BM2W, 0.97 acres; BG&I, 1.90 acres; Emergency Communications of Southern Oregon (ECSO), 2.40 acres; the Car Rental Maintenance Facility, 1.70 acres; and the City of Medford, 6.20 acres. The fiscal year 2018-2019 projection reflects new leases which are anticipated for approximately 8 acres.

Significant Issues in the Year Ahead

There are no significant issues expected in this Program.

Financial Condition

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

Program: 010104	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$107,476	\$96,462	\$73,450	\$101,154	\$120,706
Total	\$107,476	\$96,462	\$73,450	\$101,154	\$120,706
EXPENDITURES					
Materials & Services	\$2,652	\$2,721	\$2,800	\$3,300	\$3,400
Total	\$2,652	\$2,721	\$2,800	\$3,300	\$3,400
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 takeoff of aircraft. This Program coordinates and supervises all operational and maintenance activities of the Airport. The Operations and Maintenance Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Information

The Operations and Maintenance Program provides the services listed below.

Proactive Airfield Repairs, Maintenance, and Construction

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Cost per enplaned passenger	\$7.12	\$6.73	\$7.35	\$8.69	\$8.28

The cost per enplaned passenger is utilized as a means to measure whether the Airport is marketable to airlines and tenants. The trend continues to show an increase in passenger numbers, and calendar year 2017 was a record year. The number of projected passengers in fiscal year 2018-2019 is expected to trend slightly upward.

Maintain Airport Certification

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Noted airfield discrepancies	0	0	0	0	0

The Airport successfully completed its annual certification inspection and was commended by the Federal Aviation Administration (FAA) inspector for the exceptional condition of the Airport and the over 120 elements evaluated. The inspection also involved an extensive examination of tenant fueling operations which were also determined to be in compliance, with zero discrepancies. At the conclusion of the two and one-half day inspection, the Airport was commended for the overall condition of the airfield and its ability to meet, if not exceed, all required FAA mandates.



Operations and Maintenance

Significant Issues in the Year Ahead

Further leverage the new Airport Operations and Maintenance building and equipment.

Complete the Taxiway A South Rehabilitation project, utilize grindings to widen the perimeter road on the east side of the Airport, and upgrade the tower voice recorder/switch.

Construct a water line to the east ramp for use by the United States Forest Services (USFS) which provides value for other operations such as private and military operations and charters.

Streamline the maintenance process for the rental car facility to reduce costs for the Airport and car rental agencies.

Supporting Millionaire's expansion of their operations as they construct a 36,000 square foot building south of the Mercy Flights complex. This endeavor will not only increase revenue, but elevate the Airport's standing in the corporate and private sectors, as well as travel and leisure business.

Maximize FAA 139 software for the automation of the required FAA inspections, wildlife module, and work order system which will enable others to inquire and obtain status of assigned work.

While the overall impact to this operating budget is unknown at this time, the Oregon Department of Transportation (ODOT) Highway 62 Bypass project continues along the Airport's perimeter.

Financial Condition

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

Program: 010103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Total	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Personnel Services	\$1,051,498	\$1,284,005	\$1,469,822	\$1,705,776	\$1,836,510
Materials & Services	\$2,008,348	\$1,720,303	\$2,005,386	\$2,613,779	\$2,724,435
Capital Outlay	\$131,353	\$158,447	\$186,946	\$539,500	\$450,050
Total	\$3,191,199	\$3,162,755	\$3,662,154	\$4,859,055	\$5,010,995
Full-Time Equivalent	14.00	21.00	20.00	22.00	23.00



Passenger Facility Charge

Program Purpose

The Passenger Facility Charge (PFC) was established by Federal legislation 49 USC SS 40117 to allow airports to meet money match requirements of Federal grants for aviation-related capital improvement. Through this Program the Airport receives \$4.50 for each enplaned passenger. Expenditures of these funds must be approved by the Federal Aviation Administration (FAA). The Passenger Facility Charge Program is helping to meet County goals: (4) Strengthen cooperation between public agencies; (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Passenger Facility Charge Program provides the service listed below.

Financially Complete, Federally-Approved Projects

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Collection year approvals	12	11	10	10	9

The FAA previously approved collections of PFCs for the proposed revenue match required for the new terminal building, an Airport firefighting truck, a Master Plan update, painting taxiway centerline markings, design of the Taxiway C rehabilitation, construction of the Taxiways B and C rehabilitation, a rotary snow plow, taxilane improvements, the design of the Runway 14/32 rehabilitation, and the relocation of a portion of perimeter fence. As match requirements are funded, the number of approval years will decrease. As eligible projects are further identified, additional years of approved collection may increase. PFC Application #12 was approved in fiscal year 2017-2018 and provides PFC collection authority to August 2027.

Significant Issues in the Year Ahead

There are no significant issues expected in this Program.

Financial Condition

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



Passenger Facility Charge

Program: 010301	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$1,412,092	\$1,469,664	\$1,646,775	\$1,813,048	\$1,988,301
All Other Resources	\$15,623	\$32,858	\$11,952	\$20,000	\$25,000
Fund Balance	\$0	\$0	\$0	\$1,958,341	\$2,286,484
Total	\$1,427,715	\$1,502,522	\$1,658,727	\$3,791,389	\$4,299,785
EXPENDITURES					
Materials & Services	\$0	\$0	\$2,529	\$60,000	\$60,000
Interfund Transfers	\$1,109,876	\$1,299,774	\$1,460,855	\$1,542,551	\$1,218,366
Ending Balance and Reserves	\$0	\$0	\$0	\$2,188,838	\$3,021,419
Total	\$1,109,876	\$1,299,774	\$1,463,384	\$3,791,389	\$4,299,785
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Safety and Security

Program Purpose

This Program is responsible for providing and maintaining the security and safety of the Airport by meeting all Federal, State, and County requirements. Federal requirements specifically include the ability to pass all security inspections. The Safety and Security Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

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

Security

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

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

Significant Issues in the Year Ahead

The war on terror continues in 2018, and the United States civil aviation system remains at the top of the list as prized targets. Terrorist organizations led by the Islamic State and Al-Qaeda have not ceased to plan and carry out attacks globally. With the success of the 9/11 attacks as their inspiration of achievement, leaders of these organizations continue to call jihadists to infiltrate and carry out attacks against aviation in the United States. Emerging trends now include utilizing aviation workers to smuggle weapons and explosives onto aircraft, bypassing security with counterfeit identification, incorporating "lone wolf" attacks at airports, exploiting social media to recruit radicalized sympathizers, and the use of drones.

These growing threats, combined with the sophistication of technology, are just a small part of the ongoing battle against terrorism today. The Transportation Security Administration (TSA) continues to provide leadership and support for the protection of airports and the aviation industry. The security division at the Rogue Valley International–Medford Airport (MFR) remains focused on their partnership with TSA at both a local and national level. The Security Program at the Airport fully implements the safety and security measurements according to regulatory standards, and in some cases exceeds them for an airport the size of MFR. Safety and security of the traveling public remains the overall mission of the Safety and Security Program.

Based on the current known threat, TSA has implemented new screening procedures at the screening checkpoints across the country. MFR TSA will roll out these new procedures this spring. While it is anticipated wait times could increase due to additional screening of carry-on items, the wait times for MFR will be under the National average. Passengers are encouraged to arrive to the Airport two hours prior to their departure time.

With the intention of mitigating threats, the security program at MFR, along with its aviation stakeholders, are vigilant to understanding their surroundings and are committed to the "If You See Something, Say Something" campaign.

Financial Condition

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



Safety and Security

Program: 010102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Total	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Personnel Services	\$854,759	\$867,245	\$859,859	\$1,247,155	\$1,162,936
Materials & Services	\$226,675	\$246,531	\$231,534	\$389,634	\$359,223
Capital Outlay	\$35,435	\$49,258	\$65,429	\$50,000	\$50,000
Total	\$1,116,869	\$1,163,034	\$1,156,822	\$1,686,789	\$1,572,159
Full-Time Equivalent	20.15	18.15	18.15	19.15	18.15

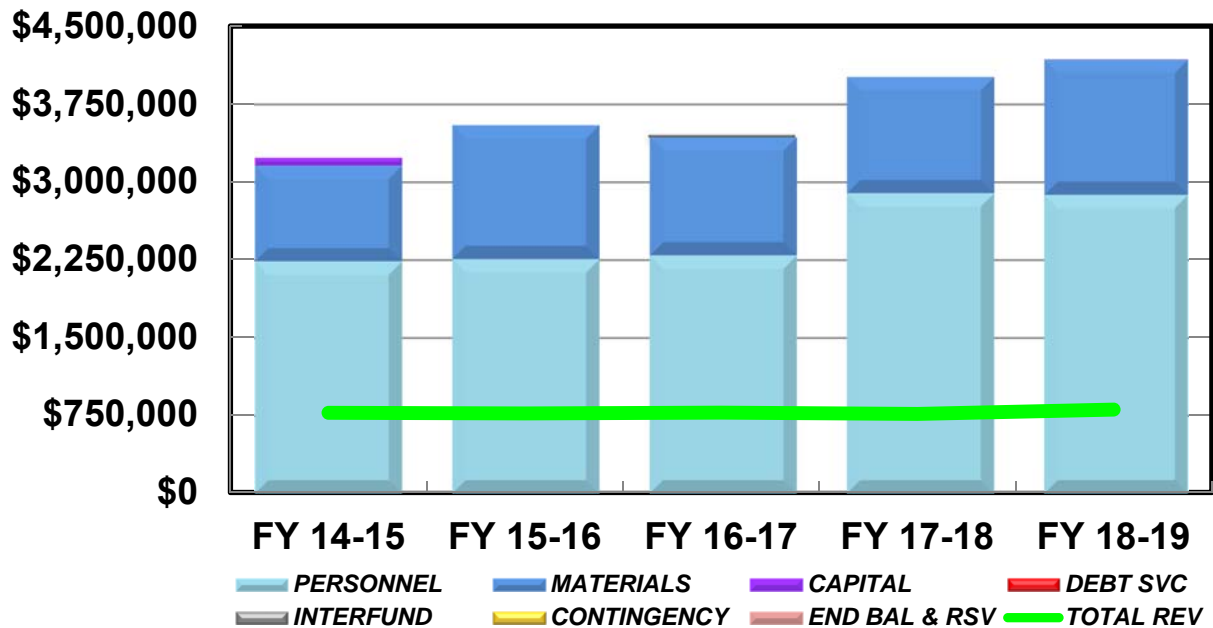


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ASSESSOR

2014-2015 TO 2018-2019

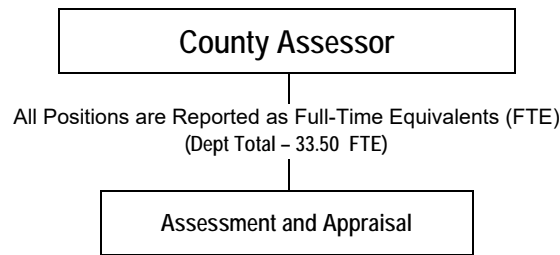


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$2,235,006	\$2,257,690	\$2,291,293	\$2,890,810	\$2,876,036
MATERIALS	\$921,902	\$1,288,593	\$1,139,502	\$1,121,539	\$1,303,969
CAPITAL	\$77,427	\$0	\$0	\$0	\$5,000
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$26,193	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$3,234,335	\$3,546,283	\$3,456,988	\$4,012,349	\$4,185,005
TOTAL REV	\$767,665	\$762,190	\$770,631	\$756,866	\$799,303
FTEs	31.00	29.75	31.50	33.50	33.50

For FY 18-19 the increase in Materials is due to additional contracted services and increased software costs. For FY 18-19, the Assessor's Office reclassified vacant positions with no changes in the total number of FTEs. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

ASSESSOR

Organization Chart



Department Summary

Purpose Statement: The Assessor's Office is a State-mandated program that assesses all residential, commercial, business personal property, and industrial improvements (except manufacturing plants over \$1,000,000 and utility property) in Jackson County for the purpose of property taxation. The Assessor's Office strives to ensure that all property is assessed and valued correctly; that all citizens and governmental entities are treated fairly and honestly; and that all programs comply with the Oregon Constitution, Oregon Revised Statutes, and Oregon Administrative Rules.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- The Assessor's Office mails out approximately 6,500 annual personal property returns. In January 2018, 843 accounts were selected to participate in electronic filing. For January 1, 2019, that number is project to increase to approximately 1,400 accounts.
- The real estate market uptrend has also created a record demand of documents required to be processed by the cartography program (see graph under Benchmark, below).
- The marijuana industry is growing rapidly year after year. The Assessor's Office will continue to collect and analyze market data, and attending training and community events regarding this issue. The Office is experiencing an increased volume of marijuana-related customer service calls and office visits by the public. The number of site visits by staff to inspect greenhouses and processing buildings has also increased.
- In accordance with the Oregon State-mandated program to ensure correct assessment and values, staff will continue to reappraise/recalculate residential properties, and commercial and industrial properties, as time allows.
- The Assessor's Office will continue to update trending through the ratio study and recalculation procedures to maintain accurate Real Market Value estimates on all properties in Jackson County.
- The appraisal inventory will be updated for all accounts that change due to new construction, remodeling, renovation, partitions, etc. This may include physical reappraisals of some properties that cannot be standardized or brought into standard compliance by other means.

Major Issues and Service Level Accomplishments for Prior Year

- The assessment and taxation software vendor for the Assessor's Office completed a major rewrite of the software. This rewrite was downloaded February 17, 2017. The staff did an outstanding job dealing with the many software changes and the new complexities of the rewrite. This learning process will continue to be a challenge in fiscal year 2018-2019 as more revisions and updates are completed.
- Like fiscal year 2016-2017, fiscal year 2017-2018 was a year of continued growth in all aspects of this Office. Staff handled the increased workload professionally and received many compliments from the public.
- A daily panel composed of appraisers and management met to review values after certification, and prior to the end of the year, to address taxpayers' inquiries regarding their property value. This process preempts the

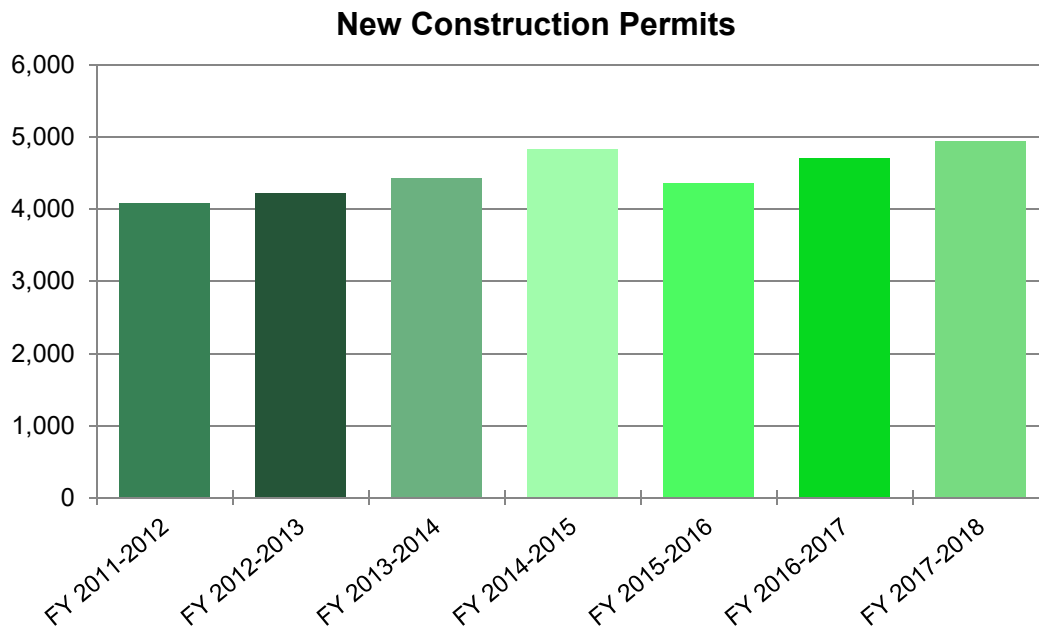


ASSESSOR

need for taxpayers to appeal to the Board of Property Tax Appeals (BoPTA), thereby reducing the number of petitions filed with the Clerk's Office. Generally, BoPTA petitions must be filed by December 31st of each year. Year-end petitions filed for 2016 were 69 appeals, and year-end petitions filed for 2017 were 35 appeals; this small number of appeals speaks volumes for the highly professional work produce of the assessment staff.

Benchmark

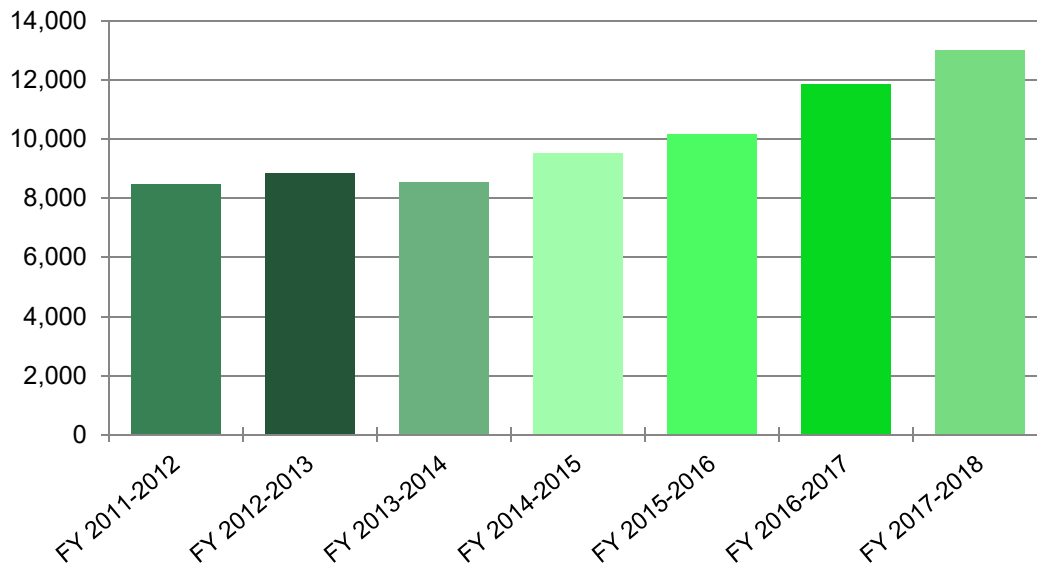
Oregon Revised Statute 308.210 requires the Assessor's Office to "establish property values of all property within the county." Represented in the chart, below, are permitted properties visited in Jackson County where real market value was established on new improvements; this value was added to the tax roll.



An uptrend in property sales and other related real estate activity in Jackson County has increased the workload for staff cartographers as measured by the number of documents processed per year such as ownership changes, partition plats, taxing districts' boundary changes, subdivisions, lot line adjustments, etc. These documents create a steady increase in the number accounts that the cartographers and supporting staff must update each year. From July 2017 through June 2018, the expected number of documents to be process will increase to approximately 13,000.

ASSESSOR

Recorded Documents Processed by Cartography



Assessment and Appraisal

Program Purpose

The Assessor's Office is a State-mandated program that assesses all residential, commercial, and business personal property, industrial land, and all industrial improvements (except manufacturing plants over \$1,000,000 and utility property) in Jackson County for the purpose of property taxation in a fair and equitable manner to ensure that all property is assessed and valued correctly; treats all citizens and governmental entities fairly and honestly; and complies with the Oregon Constitution, Oregon Revised Statutes, and Oregon Administrative Rules. The Assessment and Appraisal Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Assessment and Appraisal Program provides the services listed below.

Appraisal of Real Property Exceptions, Special Assessments, and Exemptions

Strategic Objective: To appraise fairly and accurately all new construction, zone changes, subdivisions, segregations, consolidations, omitted properties, special assessment qualifications and disqualifications, and exemption accounts.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
New property accounts appraised	5,720	6,127	5,317	6,500	6,700
Change from prior year	n/a*	7.1%	-13.2%	22.2%	3.1%

*New measurement; data not available.

For tax years beginning July 1, 1997, all new property must have a maximum assessed value in addition to a real market value. The Oregon Constitution, Article XI, Section 11 identifies the types of new properties, such as new construction and new subdivisions, required to be appraised. The projected fiscal year 2018-2019 number of new property accounts is an increase of 200 accounts from the prior year due, in part, to increased construction permit activity based on the local economy and available buildable lots.

Defend and Process Board of Property Tax Appeals

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 correction.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Tax appeals per appraiser	15.7	6.5	6.3	3.2	3.2



Assessment and Appraisal

The number of taxpayers appealing their tax bill real market valuations has gone down year over year. The projected number of appeals for fiscal year 2018-2019 is expected to level off and be consistent with the prior fiscal year.

Recalibration and Inventory Review of Residential Properties

Strategic Objective: The Assessor's Office continues an inventory review cycle by strategically targeting market areas of the County. The goal is to revalue properties that have not been inspected for many years and to capture real market value changes such as omitted property and to improve the ratios calculated from sold properties.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Inventory reviewed accounts per appraiser	223	136	236	187	250

Recalibration is the process of analyzing all sales in a given area and reestablishing base values and guidelines for appraising that area. Inventory Review is the process in which a defined area is chosen to have all properties physically visited or reviewed by aeriels, then revalued based on new data.

Fiscal year 2017-2018 saw a decrease in accounts worked. This was due to a software conversion that slowed down the appraisal function of the Office. Fiscal year 2018-2019 is projected to increase now that most issues with the software conversion have been corrected.

Business Personal Property Electronic Filing

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Accounts invited to file electronically	2.83%	1.00%	6.80%	14.05%	23.33%

The Assessor's Office initiated electronic filing for Business Personal Property Returns in fiscal year 2014-2015. A group of 170 accounts were selected and the property owners were invited to access the County website and file their returns electronically. Each year more accounts will be selected and given the opportunity to file using the Assessor's website. The projected fiscal year 2018-2019 number of personal property accounts to be invited to file electronically is an increase of 9.28 percent from the prior fiscal year.

Significant Issues in the Year Ahead

The Assessment and Appraisal Program will work on the following issues in fiscal year 2018-2019: continue to identify omitted property and add this value to the tax roll and assess the associated back taxes; continue to provide the public with fair and accurate appraisals of all property types; continue to promote and increase the public's participation in electronic filing of the Business Personal Property Returns; continue to provide excellent customer service and maintain a positive image with the public; fill vacancies with highly qualified employees and train and cross train staff; and to work in partnership with our appraisal software vendor to solve issues and enhance the software's capabilities.



Assessment and Appraisal

Financial Condition

The Assessment and Appraisal Program receives approximately 16.5 percent of its funding from the County Assessment Function Funding Assistance (CAFFA) grant. This funding source is generated by fees collected on recorded documents and 25 percent of the interest on delinquent taxes. The Program collects service fees that represent 2.6 percent of the total budget; the remaining 80.9 percent is funded by the County's General Fund.

Program: 050101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$675,043	\$645,809	\$673,582	\$674,066	\$690,767
Fees & Other Service Charges	\$92,621	\$115,223	\$97,019	\$81,300	\$107,036
All Other Resources	\$1	\$1,158	\$30	\$1,500	\$1,500
Total	\$767,665	\$762,190	\$770,631	\$756,866	\$799,303
EXPENDITURES					
Personnel Services	\$2,235,006	\$2,257,690	\$2,291,293	\$2,890,810	\$2,876,036
Materials & Services	\$921,902	\$1,288,594	\$1,139,502	\$1,121,539	\$1,303,969
Capital Outlay	\$77,427	\$0	\$0	\$0	\$5,000
Interfund Transfers	\$0	\$0	\$26,193	\$0	\$0
Total	\$3,234,335	\$3,546,284	\$3,456,988	\$4,012,349	\$4,185,005
Full-Time Equivalent	31.00	29.75	31.50	33.50	33.50

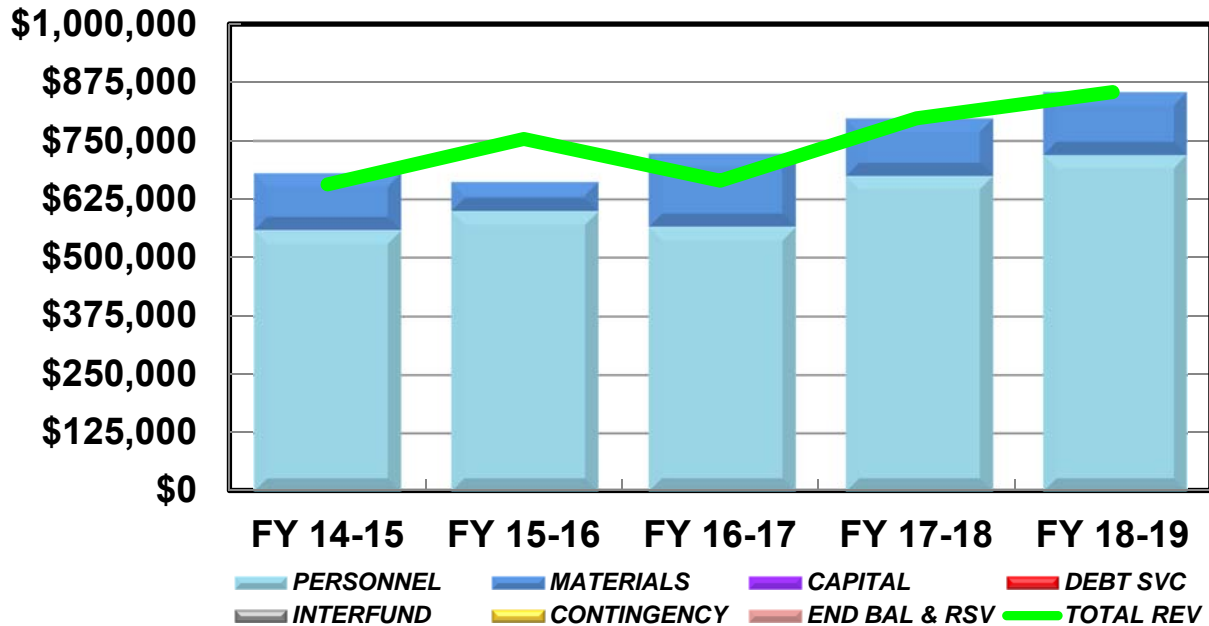


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BOARD OF COMMISSIONERS

2014-2015 TO 2018-2019



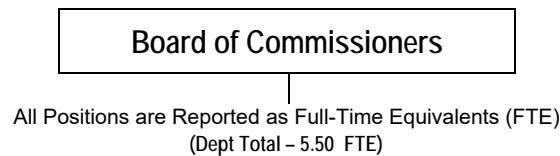
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$558,295	\$599,223	\$565,667	\$674,509	\$719,679
MATERIALS	\$122,513	\$62,686	\$157,079	\$123,522	\$134,648
CAPITAL	\$0	\$0	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$680,808	\$661,909	\$722,746	\$798,031	\$854,327
TOTAL REV	\$656,407	\$753,661	\$664,088	\$798,031	\$854,327
FTEs	5.82	5.55	5.55	5.55	5.50

Between FY 17-18 and FY 18-19 there are no major changes to this budget. There is a slight decrease of 0.05 FTE as a result of the reallocation of staff to County Administration due to a shift in workload. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.



BOARD OF COMMISSIONERS

Organization Chart



Department Summary

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

The Home Rule Charter sets the structure of the BoC and also outlines its duties. Those duties include executive, judicial (quasi-judicial), and legislative authority. All duties are derived from the Home Rule Charter. The executive duties include establishment of the budget, which is done with the aid of three lay members. This is required by local government and budget laws. This duty includes acquiring local, State, and Federal funds, and monitoring expenditures of those funds. The Board of Commissioners is the policy body for the entire County. To implement their policy, the Board employs a County Administrator. The Board of Commissioners is also the governing body for other boards such as the White City Enhanced Law Enforcement District, the White City Lighting District, and the Jackson County 4-H, Master Gardener and Agricultural Extension Service District; and, along with the Josephine County Board of Commissioners, serves as the Rogue Valley Workforce Consortium.

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

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Develop, adopt, and maintain the budget for Jackson County and develop long-term funding alternatives.
- Continue to accept responsibility of the oversight for the general well-being and public safety of Jackson County.
- Enhance and protect agricultural interests and lifestyles in Jackson County.
- Support commercial and industrial opportunities in White City, and the County in general, as part of the County's Economic Action Initiative.
- Explore solutions to natural resources issues.
- Address economic needs in managing forests in Jackson County.
- Promote continued growth for Jackson County to include efficient transportation, jobs, and development.
- Encourage the growth of more small companies that offer family-wage jobs in Jackson County.
- Seek solutions to put the Fairgrounds/Expo Park on a solid financial base.
- Provide leadership in economic development issues.
- Seek more public input.
- Work toward approval of the Urban Growth Boundary expansion requests following acknowledgement of Regional Problem Solving (RPS).
- Maintain general opposition to actions that impede access to public lands by citizens including, but not limited to, the closure of roads and trails on these lands.



BOARD OF COMMISSIONERS

- Work to utilize the finding from the project based on Governor's Executive Order 12-07 (a pilot program for regional farm and forest land conservation) to amend the County's Land Development Ordinance and Comprehensive Plan with regard to Rural Use designations.
- Continue to work on review of the Land Development Ordinance to make it no more restrictive than State law.
- Develop green industry strategies.
- Develop additional air service opportunities.

Major Issues and Service Level Accomplishments for Prior Year

- Continued work on the project to implement Governor's Executive Order 12-07 (a pilot program for regional farm and forest land conservation).
- Provided continued work on area transportation plans.
- Appointments to County, State, and Federal committees.
- Continued work on maintaining Oregon and California Railroad Lands (O&C) funding for Jackson County and ongoing forest management.
- Adopted Ordinances approving text amendments to the Jackson County Land Development Ordinance related to both recreational and medical marijuana.
- 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 of Commissioners is helping to meet all 12 of the County goals.

Program Information

The Board of Commissioners (BoC) provides the services listed below.

Availability to the Public

Strategic Objective: *Provide various opportunities for the public to provide input and receive information on County activities.*

Continue to improve measures providing the citizens of Jackson County information on important County issues and have opportunities for input by holding land use hearings and weekly BoC meetings. The BoC meetings often include presentations by subject matter experts on matters of County interest. The regular weekly meeting (Wednesday) agenda is organized so that citizen input is an initial item of business. These meetings are available live via cable or can be viewed online concurrently or later, and repeatedly, on the internet. To meet public meeting notice requirements under Oregon Revised Statutes, Chapter 192, agendas for all BoC meetings are posted on the internet, posted on the BoC bulletin board, and the proposed Wednesday agendas are published in the newspaper.

Financial

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

Through the use of financial policies and public budget meetings, the BoC works closely with the County Administrator to ensure the financial success of the County.

Internal Processes

Strategic Objective: *Achieve long-range plans, accomplishments, and goals for each Commissioner.*

The BoC will continue to work on the following: area transportation issues; regional land use zoning; natural resource issues, including water issues; forest management plan; economic development; automate planning process; create a self-sustaining County Exposition Park; create more interlinked bike paths; fire prevention planning; disaster plan; work toward developing work force housing; work on creating energy alternatives and independence for communities; assist to provide both established and emerging businesses with the tools required for success; and oversee the general well-being and public safety of Jackson County.

Intergovernmental and Organizational Communication

Strategic Objective: *Maintain open communication with governmental agencies and organizations to ensure the County's best interests.*

The BoC meets with other governmental agencies, including visits to meetings of the County's various city councils, to listen to and convey topics of interest. The BoC also participates in State and national organizations to both learn from and educate each other regarding issues important to Jackson County and its citizens.



Board of Commissioners

Quasi-Judicial Hearings

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

Under the Jackson County Land Development Ordinance (LDO), the BoC will conduct a quasi-judicial hearing on any appeal of a decision by the Jackson County Planning Commission on a subdivision, planned unit development, or large destination resort application. Hearings will also be held by the BoC of all other quasi-judicial Type 4 reviews under the LDO after receiving the recommendation of the Jackson County Planning Commission.

The BoC may also elect to hear quasi-judicial planning applications decided by the Jackson County Planning Commission or the Hearings Officer that have been remanded by the Land Use Board of Appeals (LUBA), the Oregon Court of Appeals, or the Oregon Supreme Court, when the remand requires an interpretation of the County's Land Development Ordinance or Comprehensive Plan. The decision of the BoC rendered after a quasi-judicial hearing will be the final decision of the County.

Significant Issues in the Year Ahead

The Board of Commissioners will work on the following issues in 2018-2019: continue to promote development of the commercial and industrial opportunities in the White City and Tolo area, and Jackson County in general; enhancement and protection of agricultural interests and lifestyles in Jackson County; seek solutions to water problems; meet economic needs in managing forests in Jackson County; ensure continued growth for Jackson County to include smooth transportation, jobs, and assist to facilitate development; encourage the growth of jobs and, in particular, more small companies that offer family wage jobs in Jackson County; continue to govern a County park system that is self-sustaining; continue to work on review of the Land Development Ordinance to make it no more restrictive than State law; provide more park improvements and athletic venues as well as maintaining interlinked bike paths; develop, adopt, and maintain the budget for Jackson County and develop long-term funding alternatives; coordinate with Federal agencies concerning the use of Federal lands located in Jackson County utilizing the Federal Coordination Policy; continue to develop sustainable industry strategies; and continue to serve on local, State, and Federal committees and work with associated legislative delegations to benefit the County.

Financial Condition

This is a Central Services program that is funded by interfund transfers. Approximately 41 percent of the charges are to the County's General Fund.

Program: 020101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$2,111	\$192	\$199	\$250	\$250
All Other Resources	\$0	\$0	\$0	\$0	\$0
Interfund Transfers	\$654,296	\$753,469	\$663,889	\$797,781	\$854,077
Total	\$656,407	\$753,661	\$664,088	\$798,031	\$854,327
EXPENDITURES					
Personnel Services	\$558,295	\$599,223	\$565,667	\$674,509	\$719,679
Materials & Services	\$122,513	\$62,687	\$157,079	\$123,522	\$134,648
Total	\$680,808	\$661,910	\$722,746	\$798,031	\$854,327
Full-Time Equivalent	5.82	5.55	5.55	5.55	5.50

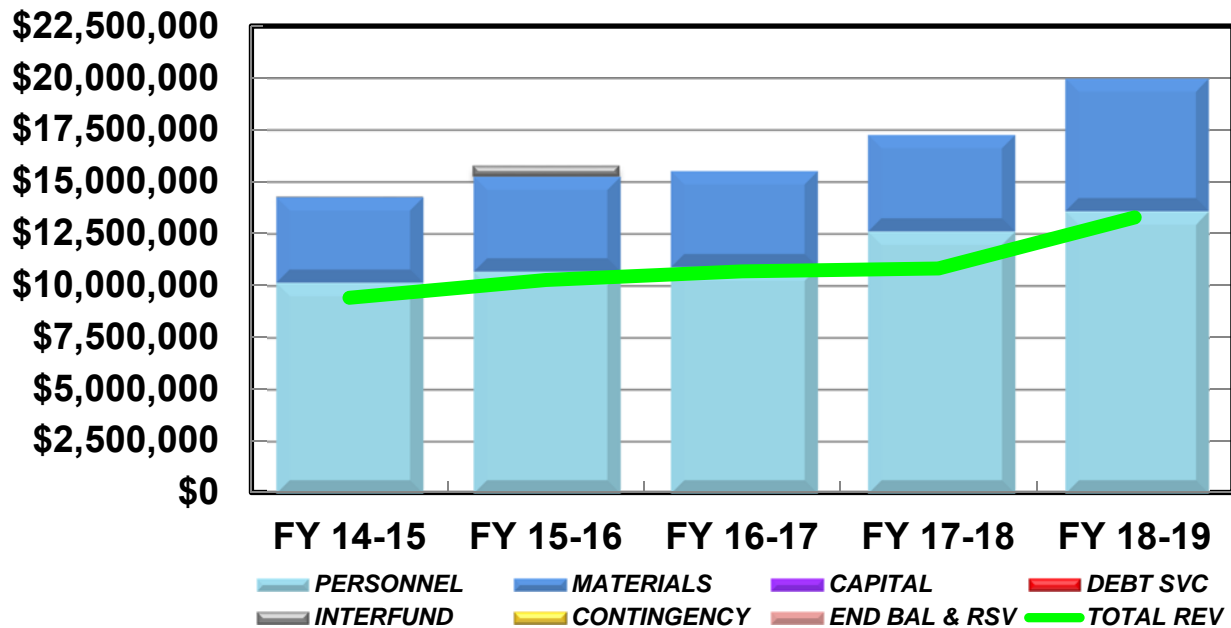


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COMMUNITY JUSTICE

2014-2015 TO 2018-2019

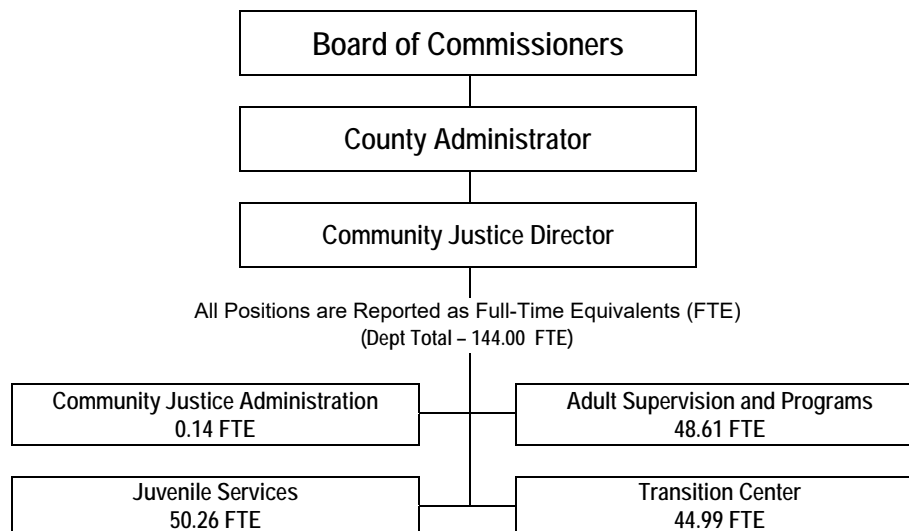


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$10,138,088	\$10,668,439	\$10,880,315	\$12,600,851	\$13,574,775
MATERIALS	\$4,119,256	\$4,578,476	\$4,634,557	\$4,656,076	\$6,400,208
CAPITAL	\$9,900	\$0	\$7,250	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$29,950	\$531,884	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$14,297,194	\$15,778,799	\$15,522,122	\$17,256,927	\$19,974,983
TOTAL REV	\$9,389,405	\$10,247,104	\$10,664,509	\$10,806,390	\$13,266,425
FTEs	128.00	135.00	138.00	138.00	144.00

For FY 18-19 the Department received additional funding from the State Justice Reinvestment Initiative Grant and a new Treatment Court Grant. As a result, the Community Justice budget increased by 15.75 percent and added 6.00 FTEs in various positions. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

COMMUNITY JUSTICE

Organization Chart



Department Summary

Purpose Statement: In collaboration with community partners, Community Justice will enhance public safety, support victims, and work toward the rehabilitation of juvenile and adult offenders.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Community Justice will utilize funding from the Justice Reinvestment Initiative to provide behavioral health services for offenders on supervision. These services will be colocated with adult parole/probation staff and allow for collaboration and integrated service plans. Services provided will meet national standards for evidence based approaches in working with criminal justice populations.
- The Department will implement a pre-trial assessment program (known as a “416” program). Defendants will be assessed for risk and appropriateness for community supervision, and then referred to appropriate programs as indicated. This program is in collaboration with the District Attorney’s Office with the purpose of ensuring proper case planning and community resources for offenders who would otherwise be sent to prison.
- The Transition Center and release assistance program will continue to collaborate to ensure the limited space in the jail is maximized to allow for the right clients at the center and placement available for offenders who are not able to successfully complete programming at the center.
- The Juvenile Services Program will look to increase the youth care center program (Courage 2 Change) to provide enhanced residential services to youth in detention. The program is a way to serve youth locally and avoid committing them to the Oregon Youth Authority while providing services aimed at helping youth live safely and successfully in the community. This program is especially important for female youth in the juvenile system as the need for residential services, locally, is high.

Major Issues and Service Level Accomplishments for Prior Year

- Jackson County continues to be a leader in providing gender-responsive services for women in the criminal justice system. Services include an evidence based assessment through the Women’s Risk Needs Assessment (WRNA) case management and supported treatment for women in the community. Women have



COMMUNITY JUSTICE

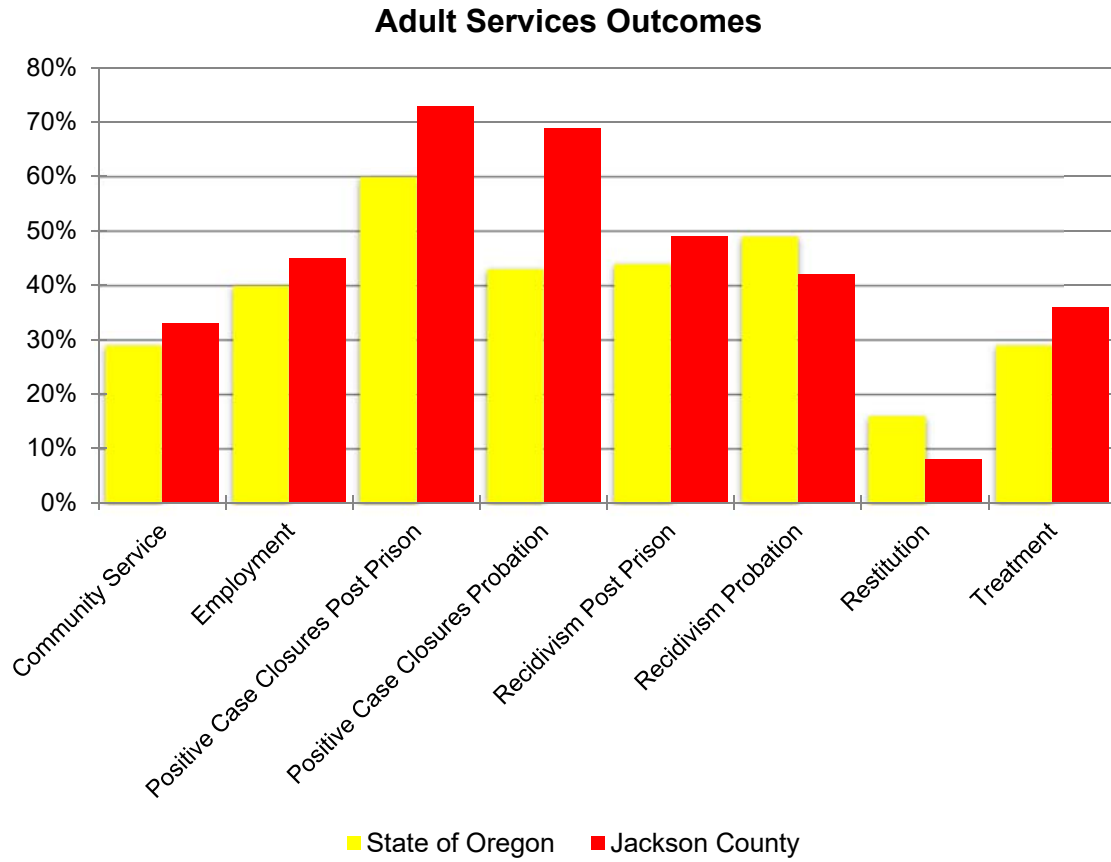
continued to grow as a percentage of the overall supervised population, accounting for 37 percent of clients supervised in Jackson County.

- The Transition Center began providing pre-release services to Department of Corrections' inmates transitioning back to the community. With women being served in this program, it helps avoid opening a new prison for women; it also engages inmates in programs that will help them be successful in the reentry to society. The cost for providing these services is offset by payments from the Department of Corrections for beds that are utilized.
- The Bureau of Prisons has reduced their use of the Transition Center, decreasing their overall daily population transitioning to the community. This unexpected decrease in use has impacted revenue and ultimately led to a reduction in staff serving the program. The Transition Center is currently working with the Bureau of Prisons to increase bed utilization to reflect available capacity.
- Over the 2015-2017 biennium, the Release Assistance Office (RAO) reviewed 4,734 individuals in the Jackson County Jail. The RAO approved 1,824 individuals for pre-release, and over 800 of those released appeared at trial. In the second half of 2017, the RAO reviewed 1,601 individuals, with 252 clients approved for supervised release in the community. This approach aims to provide a safer method of accountability for pre-trial offenders. It is especially important in light of the large numbers of forced releases currently facing this community.
- With the State facing significant budget cuts impacting public safety, Community Justice is committed to providing core services at the juvenile and adult level. By utilizing Federal funding streams when appropriate, partnering with the State in providing alternatives to prison usage and maximizing resources for juveniles locally, Jackson County is able to maintain a high level of public safety for residents.

Benchmark

On a statewide comparison, the benchmarks for adult community corrections in Jackson County meet or exceed the State average on all comparisons with the exception of recidivism, where the Department is slightly above the State. This exception is arguably a sign that the local criminal justice system is performing well in its respective roles as local jurisdictions work together to track and hold offenders accountable. In addition, Jackson County continues to improve in getting clients exposed to treatment and, with the improved economy, many more offenders are finding employment. Giving offenders the tools to deal with chemical addictions, addressing mental health issues, enhancing ways to find gainful employment, finding housing, and changing patterns of criminal thinking will also reduce recidivism over time. The Department continues to make payment of fines, fees, and restitution a part of the case plan and a focus on supervision.

COMMUNITY JUSTICE



Community Justice Administration

Program Purpose

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

Program Information

The Community Justice Administration Program provides the services listed below.

Administration

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

As the Department works to become data-driven and research-based, a Program Analyst position was created to better evaluate and monitor the work of Community Justice. This position will further ensure efficiency and effectiveness in the services provided by the Department by making the best use of resources within the criminal justice system while protecting the health, safety, and well-being of citizens.

Integrated Services

Strategic Objective: Work with the Oregon Department of Corrections, the Oregon Youth Authority, community partners and other law enforcement offices, Jackson County Mental Health, the courts, the District Attorney, and local non-profits to continue to work toward more integrated and collaborative service delivery.

Community Justice Administration continues to work with victim services providers in the County to ensure that the Department meets its commitment to providing for the health, safety, and well-being of citizens. Work with the Children's Advocacy Center and Community Works directly complements the efforts of Community Justice to hold domestic violence offenders accountable and support safety for families with children.

Training

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

The Community Justice administrative team underwent training on Cultural Agility and Trauma Informed service delivery over the past year. Upcoming training will focus on law enforcement ethics and leadership.

Significant Issues in the Year Ahead

In the year ahead, Community Justice Administration will work with partnering agencies to create a comprehensive behavioral health system for criminal justice-involved citizens. These co-located services will focus on reducing recidivism and improving offender behavioral health. Community Justice will continue to work with local training providers ensure the Department's administration is trained in cutting edge practices aimed at principles of effective leadership.



Community Justice Administration

Financial Condition

The Community Justice Administration Program receives the majority of funding from fees (54 percent) and the Justice Reinvestment Initiative (JRI) Grant (39 percent). Other funding streams include the Solid Waste Fund (7 percent). This Program does not receive any support from the County's General Fund.

Program: 480105	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$284,950	\$444,571	\$504,140	\$308,800	\$222,010
Fees & Other Service Charges	\$67,516	\$58,384	\$48,868	\$44,500	\$45,500
All Other Resources	\$725	\$65	\$534	\$500	\$500
Interfund Transfers	\$17,837	\$18,779	\$19,772	\$19,800	\$19,800
Total	\$371,028	\$521,799	\$573,314	\$373,600	\$287,810
EXPENDITURES					
Personnel Services	\$123,197	\$133,663	\$134,028	\$61,840	\$50,698
Materials & Services	\$113,088	\$335,268	\$303,028	\$296,306	\$181,849
Capital Outlay	\$9,900	\$0	\$7,250	\$0	\$0
Total	\$246,185	\$468,931	\$444,306	\$358,146	\$232,547
Full-Time Equivalent	1.87	3.20	0.56	0.23	0.14



Adult Supervision and Programs

Program Purpose

The Adult Supervision and Programs endeavors to protect the community through the supervision and reformation of criminal offenders placed on probation, parole, or post-prison supervision with the goal of reducing future criminal conduct through rehabilitation. This Program is enhanced by strong cooperation between collaborative public agencies that have contact with, or provide services to, offenders. The Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Adult Supervision and Programs provide the services listed below.

Adult Offender Supervision

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Positive case closures/probation	51%	55%	66%	70%	75%
Positive case closures for post-prison	82%	80%	66%	70%	75%

The Oregon Department of Corrections maintains a database that tracks a variety of information about offender behavior. This information is used to establish benchmarks that function as comparators with other agencies statewide. One of the areas tracked is if offenders have completed all the requirements of supervision in the past six months, and have no new convictions or technical violations. This is a fluid document that looks at cohorts of offenders who leave post prison and probation supervision. Because the cohorts differ in size and risk score, some statistical swings are expected.

In 2018, Jackson County will continue to utilize effective treatment practices and referrals, prioritize offender accountability and community reparations, and utilize supervision strategies that are shown to be evidence based. Also, staff will utilize new resources in mental health and addictions to identify and refer clients for treatment. Staff will strive to increase positive behavior change by administering techniques and programs designed to change offender thinking, beliefs, and social peer relationships with the goal to reduce criminal activity. In the past year, Jackson County has consistently been above the State average on both of these outcomes.

Offenders Participating and Enrolled in Treatment Services

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



Adult Supervision and Programs

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Offenders engaged in treatment	39%	42%	37%	45%	47%

Current research in offender supervision is clear that in addition to swift and sure sanctions, offenders must be involved in evidence based treatment programs to reduce their probability of re-offending as well as dealing with addictive and destructive behavior. In Jackson County, evidence based assessments and treatment programs are used to provide treatment to those offenders who present with an alcohol or drug addiction. With complete treatment programs at the jail and Transition Center, clients can return back into the community and seamlessly continue their treatment program.

Community Justice has identified a need for comprehensive behavioral health care for offenders on supervision. Services need to be targeted to criminal justice populations, co-located when possible, and consistent in providing collaborative information to Parole/Probation staff. In 2018, Community Justice is planning to partner with new treatment resources to bring core correctional treatment and interventions in house. This model should result in quick, reliable treatment resources for Probation to utilize and allow offenders to receive a high standard of care for their behavioral health needs.

Offender Accountability for Supervision Costs

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Supervision fees collected	\$460,225	\$500,557	\$447,784	\$475,000	\$495,000

Payment of court-ordered financial obligations, such as restitution and supervision fees, is an important part of rehabilitation. Community Justice has increased efforts to improve fee collections and increase offender accountability for supervision costs. In 2018, Jackson County will continue to focus on offender accountability and increase outcomes by targeting the supervised offenders who have demonstrated the ability to pay their fines and fees. Probation Officers will utilize case planning and employment services to motivate offenders and increase employment, thus help give offenders the ability to pay fines and fees owed.

Home Detention

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Offenders served by the home detention program	291	301	261	300	320

Jail overcrowding, along with offender accountability and rehabilitation, increases the need for alternative incarceration options. For those populations that were eligible, home detention continues to be an option that has



Adult Supervision and Programs

reduced the need for jail or Transition Center beds along with transferring the cost of incarceration from the community to the offender. With the loss of jail beds there has been a decline in home detention interest; however, it still remains a viable option for incarcerated individuals who want to retain employment and complete their jail sanction. In the second half of 2017, it was noted that there was an increase in bed usage and an upward trend in utilization. With the rise in low level DUII arrests, home detention is expected to be used more frequently.

Mental Health Services

Strategic Objective: To provide crisis counseling, mental health evaluations and assessments, referral to treatment, and case management to Community Justice clients who demonstrate mental health or dual diagnosis issues.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Hours that clients with mental health issues served	n/a*	n/a*	527	700	800

*New service in 2016; data not available.

Providing mental health services to this population is vital to rehabilitation and continuity of care. Community Justice has embedded mental health providers on site to provide direct client services to correctional clients. This allows timely access to care and service, relieves the stress on the local mental health office and allows joint case planning with the Probation Officer to occur. In the past year, core correctional practices and evidence based groups and programs have been implemented to help offenders be successful in their life. Mental Health Officers are available on site to deal with crisis clients, de-escalation of hostile individuals, and referral to other service agencies.

Significant Issues in the Year Ahead

In the next year, the Community Justice Department will continue to focus supervision efforts on high and medium risk offenders in the community by continuing to use risk tools that predict criminality and risk/need as well as respond to those offenders with detailed case plans and interventions. Current evidence based practices and programs will continue to be used to lower recidivism rates, increase positive case closures, increase restitution collection for victims of criminal acts, and improve outcomes by engaging offenders in mental health, cognitive behavioral programs, and addictions treatment.

In 2018, Community Justice will partner with local treatment agencies to provide evidence based treatment and interventions that are housed in Community Justice. This will allow immediate interaction with Probation Officers and treatment, and allow assessments and referrals to be conducted easily and without delay. Addiction services, along with mental health, employment resources, Department of Human Services (DHS) self-sufficiency, and pre-trial services will all be available on site to create a "one stop shop" atmosphere to accommodate a variety of pressing issues.

The Department will continue to focus on the outcomes involved with House Bill (HB) 3194. This bill brought about multi-faceted changes to the way probation conducts business by focusing on the ultimate goal of reducing the prison population through grant funding of programs. Community Justice will continue to work with the Department of Corrections, the District Attorney, and the courts to implement these changes in an effective and streamlined manner. Additional caseloads focusing on downward departure cases that, if revoked, would go to prison will be implemented. Working closely with the Criminal Justice Commission, Jackson County will continue to look at alternative supervision strategies and methods to keep offenders locally and steer them in a direction other than State incarceration. By providing enhanced treatment, mental health and cognitive programming, it is hoped that the County's contribution to prison overcrowding will be reduced.



Adult Supervision and Programs

Community Justice will continue to focus and provide services for criminal offenders who also have mental health and dual diagnosis issues. Qualified mental health professionals are imbedded at the jail, Transition Center, and at probation to assist clients. They are available for crisis management, full mental health screenings and assessment, medication referral and management, as well as ongoing counseling and treatment. With changes to the Oregon Health Plan (OHP) and provider coverage, it has been challenging to maneuver clients to the appropriate treatment agencies without losing continuity of care.

With the adoption of the statewide Justice Reinvestment Initiative (JRI), counties were awarded funding originally slated to cover prison costs that were reduced due to county programs which were successful in reducing overall prison numbers. Community Justice has used JRI funding to increase treatment options at the Transition Center; create a resource hub in the Community Justice Office to provide housing, employment, education, and other tools to offenders while on supervision; and to enhance pretrial release efforts that identify risk and provide information to the courts and jail. In addition, Community Justice is looking at bringing chemical dependency treatment resources in house to provide groups with individual counseling and assessments. Community Justice is also adding several new Probation Officers to increase supervision and treatment for downward departure clients, increase gender specific case planning and intervention, and reduce caseloads to allow for more interventions, detailed case planning, and treatment.

With these enhanced supervision and case management resources, Community Justice hopes to increase offender success while on supervision, reduce recidivism, and give opportunities for successful integration into the community. The ultimate goal is to prevent cases from going to prison and reduce the strain on local and State resources.

In 2018, Jackson County will continue to train and educate its Probation Officers in best practices and evidence based programs and concepts. Training will continue on cultural diversity, trauma informed care, resiliency, gender specific issues, and comprehensive case planning. Local experts, the Department of Corrections, and the Criminal Justice Commission will be utilized to facilitate discussion and education.

Financial Condition

Adult Supervision and Programs receive the majority of funding from the Community Corrections Act (CCA) and other Department of Corrections programs (51 percent). Other funding streams include fees (13 percent) and the Justice Reinvestment Initiative and other grants (32 percent). The remaining 4 percent is from the County's General Fund.

Adult Supervision and Programs

Program: 480101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$3,145,206	\$3,804,405	\$3,819,468	\$4,032,694	\$6,661,912
Fees & Other Service Charges	\$870,439	\$944,719	\$863,493	\$883,700	\$931,200
All Other Resources	\$46	\$0	\$0	\$0	\$0
Interfund Transfers	\$17,332	\$106,127	\$112,182	\$266,587	\$0
Total	\$4,033,023	\$4,855,251	\$4,795,143	\$5,182,981	\$7,593,112
EXPENDITURES					
Personnel Services	\$3,617,807	\$3,926,669	\$4,071,781	\$4,610,015	\$5,093,708
Materials & Services	\$1,012,252	\$1,196,814	\$1,012,130	\$1,108,023	\$2,824,747
Interfund Transfers	\$0	\$223,802	\$0	\$0	\$0
Total	\$4,630,059	\$5,347,285	\$5,083,911	\$5,718,038	\$7,918,455
Full-Time Equivalent	40.97	41.97	45.11	46.27	48.61

Juvenile Services

Program Purpose

The Juvenile Services Program provides community safety and juvenile offender rehabilitation. This Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Juvenile Services Program provides the services listed below.

Assessment, Supervision, and Treatment

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Juveniles, overall, who do not re-offend	67%	69%	70%	71%	72%
Juveniles on diversion who do not re-offend	75%	84%	88%	88%	88%
Juveniles on probation who do not re-offend	72%	77%	75%	75%	76%

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

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Reduction in risk level of juveniles at time of probation closure	84%	82%	83%	84%	85%

Continued efforts and reallocation of resources are being made to address the individualized needs of youth more effectively. Through learning new pro-social skills and activities, juvenile offenders can leave supervision at a lower risk to re-offend.

Community Service

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



Juvenile Services

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Community service hours completed by juvenile offenders	2,848	3,000	3,572	2,900	2,900
Average number of community service hours completed per juvenile offender	20	20	31	28	28

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

Significant Issues in the Year Ahead

The increased number of mandatory minimum or murder cases has resulted in not only detention remaining full and youth needing to be released due to population management, but also in looking at the long-term population of these youth and how best to deal with negative behaviors.

It is important to establish and sustain mental health and substance abuse services to youth in both detention and residential programs. These services have been non-existent for months while efforts are being made to get a contract in place with a provider outside of the County's mental health system.

Financial Condition

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

Program: 480109	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$1,254,537	\$1,175,413	\$1,323,537	\$1,317,733	\$1,346,656
Fees & Other Service Charges	\$246,534	\$65,918	\$63,652	\$67,500	\$63,000
All Other Resources	\$2,410	-\$36	\$0	\$521	\$500
Total	\$1,503,481	\$1,241,295	\$1,387,189	\$1,385,754	\$1,410,156
EXPENDITURES					
Personnel Services	\$3,760,124	\$3,814,306	\$3,829,230	\$4,424,845	\$4,564,793
Materials & Services	\$1,711,173	\$1,624,669	\$1,744,289	\$1,761,022	\$1,864,341
Interfund Transfers	\$29,950	\$0	\$0	\$0	\$0
Total	\$5,501,247	\$5,438,975	\$5,573,519	\$6,185,867	\$6,429,134
Full-Time Equivalent	48.54	50.04	49.88	49.41	50.26



Transition Center

Program Purpose

The Transition Center Program provides offenders the opportunity to make positive changes through treatment and employment services in a structured living environment. The Program protects the community by holding offenders accountable for their behavior while providing an opportunity to restore value to the community through supervised work service. In addition to services for sanctioned clients, the Transition Center offers individualized case management for offenders transitioning into the community from jail and prison. The Program is structured to transfer a portion of the financial burden of the incarceration from the taxpayer to the offender through work service and subsistence fees. 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; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Transition Center Program provides the services listed below.

Alternative to Incarceration

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Offenders who complete the program without absconding or returning to jail	87.7%	85.8%	81.3%	81.5%	81.5%

The Transition Center offers a cost-effective means to hold offenders accountable, while at the same time addressing the causes of criminal behavior and reducing the risk of future criminal behavior. Sentenced or sanctioned clients in Jackson County have the opportunity to serve their time in the Transition Center, thereby relieving pressure on the jail for bed space. These offenders serve their time while performing labor on supervised work crews in Jackson County and participating in programs such as substance abuse treatment, mental health services, and employment readiness/job skills courses.

The Transition Center employment services that are offered include preparation for, and completion of, the National Career Readiness Certificate; attainment of an Oregon Food Handler's Card; resume/job search workshops; and directed job search.

Work Restitution (Work Crews)

Strategic Objective: Provide work in the County's community parks, along highways, and in forests under staff supervision and guidance. Contribute to offenders' preparedness for work. Offset the cost of providing correctional services by creating offender-generated revenue.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Revenue earned by crews dispatched into the community	\$940,489	\$699,182	\$673,636	\$625,000	\$600,000



Transition Center

The work restitution program enables offenders to be held accountable and repay a portion of their debt to society by improving the quality of life in our community. Work assignments expose offenders to good work habits, valuable skill building, teamwork, and a realistic understanding of employer expectations, all of which contribute to their success. The work crew program partners with Federal and State agencies; other County departments such as the Rogue Valley International-Medford Airport, Expo, Roads and Parks, and the Sheriff's Office; municipalities; and non-profits to make economically viable and tangible contributions throughout Jackson County.

The drop in projected work crew revenue reflects the discontinuation of the Federal fire prevention funding, and the anomalous additional revenue received from fire crews in fiscal year 2014-2015. Additionally, 32 beds were converted in 2017 from work restitution clients to transitional housing clients and work release, which reduced the overall number of work crews going out into the community.

Transitional Housing

***Strategic Objective:** Offer housing for offenders transitioning to this community from prison, and homeless offenders. Provide the ability for offenders to seek permanent housing options within the community while under staff supervision. Deliver specific programming and support based on individual needs, such as employment assistance and substance abuse treatment, during the transition from incarceration back into the community to reduce the risk of recidivism.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Offenders successfully transitioning to community housing	53.5%	53.4%	51.0%	65.0%	65.0%

Some of the most challenging aspects of transition are also risk factors for recidivism: employment, housing, and the availability of programs all contribute to an offender's chances for success. The number of offenders transitioning to the community has been steadily increasing.

Jackson County, as much of Oregon, currently lacks enough affordable housing. The Transition Center offers beds for indigent offenders on supervision in Jackson County until alternative housing is located. The offender must agree to abide by their supervision conditions and Transition Center rules to remain in the program. These clients work and pay a subsistence fee, or actively pursue employment, while seeking other housing. Programs offered to transitional housing clients include assistance with housing applications, treatment, and other case management services (such as financial planning to help offenders pay off child support, court fines and department of motor vehicle fines, as well as assistance with obtaining Oregon Health Plan coverage, a birth certificate, identification card, and transportation). Transitional housing directly increases the safety of Jackson County as offenders are provided with structure, stability, and accountability where, in other counties, they would be homeless.

Transitional Care Program

***Strategic Objective:** Offer evidence based treatment focused on cognitive behavioral change to participants that score medium/high risk of recidivism on risk assessments.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Offenders successfully completing TCP	n/a*	n/a*	64.5%	65.0%	65.0%

*New measurement; data not available.



Transition Center

The Transitional Care Program (TCP) is designed to provide offenders the opportunity to engage in cognitive behavioral and substance abuse groups, employment counseling, mental health services and housing assistance. Participants receive, on average, 20 to 25 hours of cognitive behavioral and substance abuse groups per week, 6 to 12 hours of employment-based curriculum per week, and mental health services as needed. As participants move through the three phases of the program, they obtain medical, dental, and vision services and reintegrate into the community in a guided job search to obtain gainful employment. After obtaining employment, participants continue to receive all treatment and case management to assist them with obtaining sustainable housing. Participants are guided through this program with the assistance of a case manager, mental health clinician, employment specialist, and certified alcohol and drug counselors that deliver the University of Cincinnati Corrections Institute curriculum.

Significant Issues in the Year Ahead

Federal Reentry Court is a post-incarceration, cooperative effort blending treatment and sanction alternatives to address re-integration into the community for substance-abusing offenders released from Federal prison. Case managers develop an Individualized Program Plan for each offender, which includes incentives for successful program completion. The Transition Center has implemented the Program Review Team, comprised of case managers, program managers, Federal probation officers, mental health staff, employment specialists, and treatment staff. The Program Review Team was introduced to ensure the success of the offender via monthly progress meetings to discuss each offender's progress and needs and how to better serve them as well as the community. The Transition Center is a key partner in this innovative partnership between local, State and Federal jurisdictions to provide more effective community safety. Federal Reentry Court includes some of the Bureau of Prisons (BOP) offenders residing at the Transition Center who are receiving transitional services along with Federal pretrial offenders. The Federal program can potentially expand if the Transition Center can be designated as a moderate-sized facility in the future.

The Transition Center participates in the Short-Term Transitional Leave (STTL) program in collaboration with the State Department of Corrections. The County has been able to accept all referrals to the STTL program without utilizing jail beds due to residential and transition support services available at the Transition Center. Initial studies show that offenders participating in the STTL program have reduced reliance on State prison beds while more successfully transitioning into this community.

In September 2017, Jackson County began a female offender reentry program in collaboration with the Oregon Department of Corrections. The County provides a number of programs which are aimed at decreasing the likelihood of recidivism and that are targeted at treatment, employment, work skills, and community engagement. Community Justice will accept up to 20 female offenders into this program. Potential participants are medium/high risk to reoffend, identified by the Oregon Department of Corrections, and the targeted services will be determined by assessments of individual inmate criminogenic needs.

The Transition Center recently underwent the Prison Rape Elimination Act audit and implemented a new policy to reduce the risk of sexual abuse and harassment and to meet the requirements of the Federal Bureau of Prisons as well as the Oregon Department of Corrections.

Financial Condition

A central tenet of the Transition Center is to shift the financial burden of incarceration from the local tax base to the offender. The Transition Center Program receives the majority of funding from the Community Corrections Act (CCA) and other Oregon Department of Corrections' programs (41 percent); other funding streams include contracts completed by the clientele (11 percent), fees (16 percent), and the Justice Reinvestment Initiative and other grants (6 percent). The remaining 26 percent is from the County's General Fund.



Transition Center

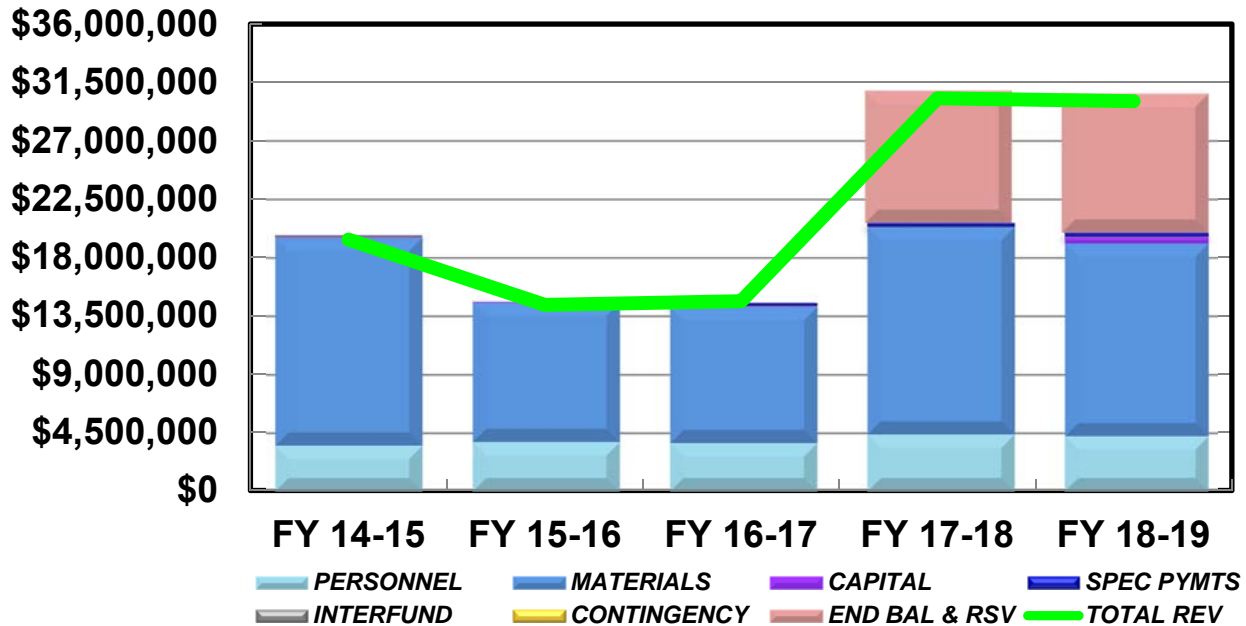
Program: 480104	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$2,441,569	\$2,820,321	\$3,151,672	\$3,180,680	\$3,288,247
Fees & Other Service Charges	\$751,317	\$506,582	\$480,796	\$382,300	\$386,000
All Other Resources	\$1,223	\$1,076	\$1,118	\$1,075	\$1,100
Interfund Transfers	\$287,763	\$300,780	\$275,276	\$300,000	\$300,000
Total	\$3,481,872	\$3,628,759	\$3,908,862	\$3,864,055	\$3,975,347
EXPENDITURES					
Personnel Services	\$2,636,961	\$2,793,801	\$2,845,276	\$3,504,151	\$3,865,576
Materials & Services	\$1,282,743	\$1,421,725	\$1,575,111	\$1,490,725	\$1,529,271
Interfund Transfers	\$0	\$308,082	\$0	\$0	\$0
Total	\$3,919,704	\$4,523,608	\$4,420,387	\$4,994,876	\$5,394,847
Full-Time Equivalent	36.62	39.79	42.45	42.09	44.99

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COUNTY ADMINISTRATION

2014-2015 TO 2018-2019



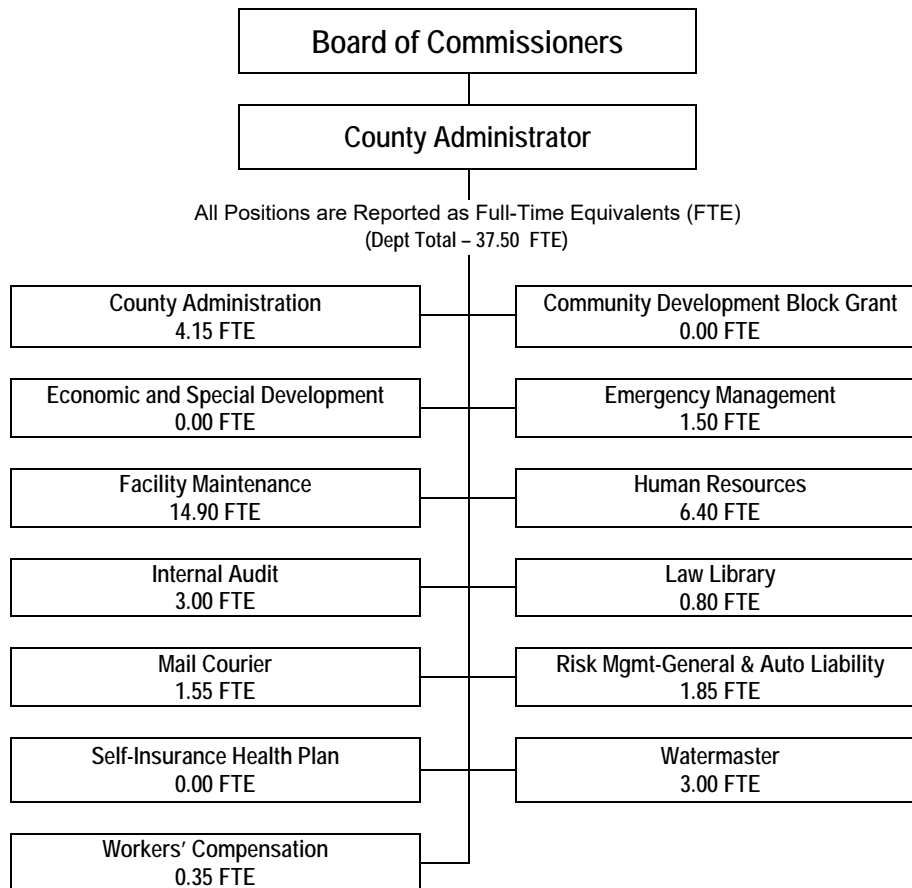
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$3,511,684	\$3,795,830	\$3,710,717	\$4,370,837	\$4,232,073
MATERIALS	\$16,004,161	\$10,722,933	\$10,506,622	\$15,975,738	\$14,858,957
CAPITAL	\$60,007	\$78,214	\$65,540	\$0	\$500,000
SPEC PYMTS	\$6,654	\$0	\$223,823	\$310,000	\$310,000
INTERFUND	\$164,695	\$0	\$31,990	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$10,000	\$10,000
END BAL & RSV	\$0	\$0	\$0	\$10,206,748	\$10,709,991
TOTAL EXP	\$19,747,201	\$14,596,977	\$14,538,692	\$30,873,323	\$30,621,021
TOTAL REV	\$19,363,831	\$14,326,963	\$14,611,525	\$30,271,939	\$30,047,049
FTEs	33.68	37.20	40.70	40.20	37.50

For FY 18-19 the increase in Capital is due to a Facility Maintenance project to construct a covered equipment shed for the Road Maintenance Program. The decrease in Materials is due to an expected reduction in claims for the Risk Management-General and Auto Liability and Self-Insurance Health Programs. For FY 18-19 the total decrease of 2.70 FTEs is the result of reductions in County Administration of 0.65, Facility Maintenance of 1.00, Emergency Management of 0.50, Internal Audit of 0.05, Law Library of 0.25, and Risk Management of 1.08; and increases in Human Resources of 0.48 and Workers' Compensation of 0.35. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.



COUNTY ADMINISTRATION

Organization Chart



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, Emergency Management, Facility Maintenance (including the management of capital projects), Human Resources, Mail Courier, Risk Management and Self-Insurance, Internal Audit, and support for the Law Library and the Watermaster's Office.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Internal Audit will continue to provide audit and consulting services that assist County management through the provision of evaluations and recommendations concerning risk management, internal control, compliance, and operating efficiency and effectiveness.
- In fiscal year 2018-2019, Emergency Management will work on evacuation planning for dam inundation in Shady Cove and Applegate; increase whole community planning with outreach to private and non-governmental



COUNTY ADMINISTRATION

organizations; and improve the County's emergency structure to include training, organization, and embarking on volunteer recruitment for amateur radio volunteers.

- A new system of tracking the Facility Maintenance budget and departmental chargebacks will be implemented in fiscal year 2018-2019. This will improve accuracy, increase transparency, and lower the likelihood of errors.
- Facility Maintenance will continue moving forward on projects that it is felt have a measurable impact, including energy management. Staff will effectively maintain 1,458,812 square feet of buildings at 145,881 square feet per maintenance worker; other Oregon counties of similar size or larger maintain 80,000 square feet or less per maintenance worker.
- The Equal Pay Act of 2017 prohibits employers from asking for an applicant's salary history. The new law expands existing Oregon law, which already prohibits sex-based pay discrimination. Appropriate changes have been made in the County's application process and online training for hiring officials has been provided. Additional requirements become effective on January 1, 2019; during fiscal year 2018-2019, Human Resources will design an analytical methodology for completing an equal pay analysis.
- There is an ongoing need for Human Resources to maintain and update job descriptions and verify proper job classification allocation. The need to stay current is two-fold: 1) work should be properly described and compensated, and 2) the minimum qualifications related to broad classes of work need to be distinguishable for recruiting and screening purposes.
- As the County and its workforce becomes increasingly diverse, Human Resources will continue to encourage the development of cultural competency. Diversity, equity, and inclusion training offered by Human Resources will continue to be phased in during fiscal year 2018-2019 and beyond, with an emphasis on a respectful and inclusive workplace culture. Equipping the County's supervisors and managers will involve a commitment to attending training and supporting this competency.
- The collective bargaining agreement with the Service Employees International Union (SEIU) and the Federal of Oregon Parole and Probation Officers (FOPPO) are subject to successor bargaining; both of these collective bargaining agreements expire on June 30, 2019.
- Jackson County's water resources will continue to be a significant issue in the year ahead. The most recent Oregon Water Conditions Report implies that the region's snow pack is below normal. If this trend continues, it may cause increased regulation and monitoring of water use throughout Jackson County.
- The Watermaster's Program will continue to participate in the Water for Irrigation, Stream and Economy (WISE) Project promoting sustainable water supplies for the future. The passing of Measure 91, allowing commercial cannabis sales and production, continues to increase workload and the number of calls, complaints, new water right application requests, and water right researches.
- The Watermaster's Program is pursuing funding from other sources to increase the County's stream gauging network capacity, service level, and continued operation and maintenance of the gauging station network.
- The Watermaster's Program will also increase the flow measurements from selected streams to create hydrographic records for forecasting water availability and predicting trends, in addition to working to achieve compliance on new water right permit conditions issued within Jackson County.

Major Issues and Service Level Accomplishments for Prior Year

- Internal Audit evaluated cash receipting controls and conducted operational audits of multiple County departments, conducted several countywide audits, and provided fraud awareness and skills training to approximately 150 County employees.
- Emergency Management completed the revision of the Rogue Valley Integrated Fire Plan in fiscal year 2017-2018.
- Facility Maintenance completed 69 mid-year department requested projects totaling over \$750,000 on top of the capital improvement projects in fiscal year 2016-2017, and is on track to match those same numbers in fiscal year 2017-2018.
- Facility Maintenance staff closed over 11,000 work order tickets in fiscal year 2016-2017, and anticipates meeting or exceeding that number in fiscal year 2017-2018.
- Department Directors received cultural competency training during fiscal year 2017-2018. Additional training opportunities for department leaders have been provided and Human Resources works toward broader offerings within the County.



COUNTY ADMINISTRATION

- A Human Resources customer service survey was conducted during fiscal year 2017-2018; the response rate was 49 percent. The survey assessed levels of satisfaction across the various functional areas in Human Resources. A bright spot in the survey was the overall rating of the County offered training over the past 12 months; 70 percent rated their overall training experience as either excellent or good. Human Resources will continue to work toward meeting its mission goal of collaborating with departments and their employees to assist them in achieving their goals.
- Leadership training utilized a competency based approach was provided for Department Directors and their respective leadership teams. Human Resources introduced the individual development plan framework designed to assist individual contributors, supervisors, and managers in closing know skill gaps. An interviewing process, which utilized leadership competencies, was also provided and additional sessions are planned for fiscal year 2018-2019.
- Human Resources coordinated the enhancement of the County's online recruiting portal to include a branded video with an overview of the application process and information about the region. The video offers an audio/visual alternative to the written instructions to help applicants have a more positive experience in the application process.
- The Watermaster's Office acquired additional funding to extend the contract with the Rogue River Watershed Council to monitor four water quality sites in Jackson County. By successfully maintaining and operating the gauging stations, accurate water quality data collection was ensured.
- Use of the stream gauging network was instrumental in reducing and mitigating water use issues among the County's water users.
- Water right research requests and water use complaints nearly doubled from the prior year. By adding 1.00 full-time equivalent position, the Watermaster's Office was able to increase efficiencies which allowed for more stream flow measurements being taken and decreasing the data processing time.
- The Watermaster's Office assisted several stakeholders in data collection for a number of restoration projects within Jackson County. Some of these projects include: Talent Irrigation District's pipeline project at Ashland/Bear Creek; Rogue River Valley Irrigation District pipeline project; Jackson Soil and Water Conservation District restoration projects; Fielder and Jacksonville Reservoir Dam removal projects.
- Jackson County was awarded the Government Finance Officers Association's prestigious "distinguished budget presentation" award for fiscal year 2017-2018 and the distinguished financial reporting award for fiscal year 2016-2017.

County Administration

Program Purpose

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

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

Program Information

The County Administration Program provides the services listed below.

County Management

Strategic Objective: *Execute the policies and objectives of the Board of Commissioners and provide leadership to County departments.*

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.*

Provide for the employment of appropriate staff to effectively meet the needs of County government as well as the citizens of Jackson County. Carry on such recruitment and training programs as are necessary to seek out, secure, and retain the most qualified individuals to fill positions at all levels of County service.

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.*

Through the utilization of the County's web page, social media, and publications in the local newspaper, the County strives to effectively reach a broad audience and engage citizens in County activities that support the County's Mission Statement and Goals.

Annual County Budget

Strategic Objective: *Compile and present the annual budget to the Budget Committee.*

Recommend to the Budget Committee an annual spending plan that maximizes the use of County resources and reflects the priorities of the Board of Commissioners and the citizens of Jackson County in accordance with State law, County Ordinance, and the Government Finance Officers Association Distinguished Budget Presentation.



County Administration

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.

The County maintains a list of potential capital improvement projects and estimated costs which are completed as non-operating revenues become available.

Significant Issues in the Year Ahead

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

Financial Condition

County Administration is a Central Services program that is funded by interfund transfers. Approximately 41 percent of the charges are to the County's General Fund.

Program: 080101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$495	\$0	\$0	\$0
Fees & Other Service Charges	\$3,464	\$13,723	\$5,713	\$2,100	\$2,575
Interfund Transfers	\$817,493	\$915,638	\$941,559	\$1,029,364	\$956,676
Total	\$820,957	\$929,856	\$947,272	\$1,031,464	\$959,251
EXPENDITURES					
Personnel Services	\$810,389	\$902,738	\$889,498	\$950,629	\$890,663
Materials & Services	\$48,294	\$41,131	\$40,846	\$80,835	\$68,588
Total	\$858,683	\$943,869	\$930,344	\$1,031,464	\$959,251
Full-Time Equivalent	4.91	4.90	4.80	4.80	4.15



Community Development Block Grant

Program Purpose

The Community Development Block Grant (CDBG) Program houses State pass-through dollars for economic and community development projects. The CDBG Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; and (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area.

Program Information

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

Enable Project Sub-grantees to Successfully Execute Grant Activities

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Active CDBG grants	0	1	1	1	0
Change in housing rehabilitation waiting list	100%	-85%	-50%	-25%	100%
Low/moderate income homeowners receiving zero interest loan	0	12	14	16	0
Total project homeowner loans completed	0%	47%	87%	100%	0%
Rehabilitation projects completed	0	7	14	16	0
Total grant rehabilitation projects completed	0%	47%	87%	100%	0%

The Community Development Block Grant, through a local non-profit, provides zero interest loans payable upon sale of the home to low/moderate income homeowners for necessary, urgent home repairs. Examples of grant rehabilitation projects are: replacing failed septic systems, repairing leaking roofs, replacing broken heating systems, and updating homes for individuals with disabilities. The 100 percent increase in the housing rehabilitation waiting list during fiscal years 2014-2015 and 2018-2019 represents the years the waiting list was reopened to apply for new rehabilitation grants. The most recent Community Development Block Grant application was submitted in the fall of 2015 and the grant was awarded to the County in December 2015. Housing rehabilitation projects began during the summer of 2016. All grant activities and final reporting requirements were completed during fiscal year 2017-2018.

House CDBG Pass-Through Dollars According to State Standards

Strategic Objective: Manage CDBG payments in accordance with State standards.



Community Development Block Grant

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Grant monitoring findings cleared	100%	100%	100%	100%	100%
Requests for payments processed within five days of receipt of State funds	100%	100%	100%	90%	90%

County Administration serves as the grant administrator for housing and economic-related CDBG funds awarded to Jackson County. Subrecipients are required to expend their own funds, then seek reimbursement from the State through the County. Maintaining quick turnaround of subrecipient reimbursements and clearing monitoring findings is a high priority for the County to continue working with non-profits and receiving CDBG dollars.

Significant Issues in the Year Ahead

The County, in coordination with Affordable Housing Solutions and the Housing Authority of Jackson County, will reapply for the CDBG program during the 2018-2019 fiscal year. It is anticipated that the new grant will provide \$400,000 in zero-interest loans to approximately 15 low and moderate income homeowners in need of vital housing rehabilitation during the grant period. From the initial application to final grant closeout, current Community Development Block Grants average a three year cycle. In the years ahead, the County will continue to participate in, and apply for, housing rehabilitation programs for low and moderate income citizens.

Financial Condition

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

Program: 080303	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$6,954	\$0	\$223,824	\$310,000	\$310,000
Total	\$6,954	\$0	\$223,824	\$310,000	\$310,000
EXPENDITURES					
Materials & Services	\$300	\$0	\$0	\$0	\$0
Special Payments	\$6,654	\$0	\$223,824	\$310,000	\$310,000
Total	\$6,954	\$0	\$223,824	\$310,000	\$310,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Economic and Special Development

Program Purpose

The purpose of the Economic and Special Development Program is threefold: (a) to attract, retain, and expand industries that provide a broad range of employment opportunities; (b) to sponsor contributions to programs not operated by the County which provide economic development, cultural awareness, education, and agricultural development; and (c) to provide staff support with the Jackson County organization on economic development issues. The Economic and Special Development Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (6) Encourage citizen understanding and participation in County government; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

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

Support Regional Partnerships in Jackson County

Strategic Objective: Provide support to regional partnerships in Jackson County which provide economic development, cultural awareness, natural resources education, and agricultural development.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Total contributions made according to adopted budget	52%*	86%	71%	51%	74%

*Due to the new taxing district, beginning with fiscal year 2014-2015 a financial contribution is no longer made to the Southern Oregon Research and Extension Center (SOREC).

For fiscal year 2018-2019, the County will continue to contribute \$31,541 to the Rogue Valley Council of Governments (RVCOG). Of that amount, \$20,505 will be contributed to assist RVCOG in providing overall coordinated services that benefit all local governments in Jackson and Josephine Counties and supports local and regional problem solving to provide a network of services to help seniors and adults with disabilities. The Bear Creek Watershed Non-Point Source Pollution (Total Maximum Daily Loads/TMDL) sampling project will receive \$6,648. This is an interagency cooperative funding project between RVCOG, Jackson County, and several local municipalities. It implements a water quality testing program which targets identification of non-point pollution sources along Bear Creek. The remaining \$4,388 will be for the Metropolitan Planning Organization, a Federally-mandated transportation policy-making organization made up of representatives from local governments and governmental transportation authorities.

The County will contribute \$50,000 to Southern Oregon Regional Economic Development, Inc. (SORED). SOREDI provides business assistance, expansion, and relocation services for Jackson and Josephine County businesses resulting in the creation of sustainable jobs and a diverse economy in Southern Oregon.

Provide Administration for Taylor Grazing Fees

Strategic Objective: Manage Taylor Grazing fees for land improvements according to State law.

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.



Economic and Special Development

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

Strategic Objective: Provide staff support for the Economic and Special Development Program, particularly the administrative portions of the Community Development Block Grant Program, and participation in regional housing decisions.

Provide \$12,395 in overhead, staff support, and miscellaneous costs associated with the administrative portions of the Community Development Block Grant Program in accordance with State and Federal standards. County Administration expenses associated with the CDBG Program are not reimbursable by the United States Department of Housing and Urban Development (HUD). Jackson County will continue to participate in regional housing decisions through participation in the Fair Housing Advisory Committee by applying for housing rehabilitation grants and working with Affordable Housing Solutions and the Housing Authority of Jackson County to provide a revolving loan program for housing rehabilitation for low and moderate income households within the County. Such programs will continue to be a vital resource to the low and moderate income needs of Jackson County.

Significant Issues in the Year Ahead

While the region's economy has been diversifying from its traditional timber products foundation, both traditional industries and emerging companies have been hit hard by the current economic downturn. The County's continued support of the regional partnerships is dependent upon financial resources being available in future years.

Financial Condition

The potential loss of Federal funds and the resulting need to restructure and reduce County spending will significantly impact the Economic and Special Development Program in the years to come. This Program is funded 90 percent by the County's General Fund, with the remaining 10 percent dedicated to land improvements as part of the Taylor Grazing fees.

Program: 080302	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$504	\$0	\$500	\$500
Total	\$0	\$504	\$0	\$500	\$500
EXPENDITURES					
Materials & Services	\$488,129	\$643,882	\$274,659	\$281,654	\$229,248
Total	\$488,129	\$643,882	\$274,659	\$281,654	\$229,248
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Emergency Management

Program Purpose

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

Program Information

The Emergency Management Program provides the services listed below.

Collaborative Planning

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Number of plans	n/a*	2	3	3	2
Plans completed	n/a*	100%	100%	100%	100%

*New measurement; data not available.

The actual number of plans in fiscal year 2018-2019 will continue to be driven by mandates from the Department of Homeland Security and Oregon Emergency Management, combined with National Incident Management System (NIMS) compliance. The Rogue Valley Integrated Fire Plan was revised during fiscal year 2017-2018. This plan has completed many short and long term action items, but additional action items will be accomplished over the next fiscal year. Through the Emergency Management Program, the County works with forest agencies (Oregon Department of Forestry, Bureau of Land Management, and United States Forest Service) to implement projects identified within the County's Community Wildfire Protection Plan (CWPP). The County also collaborates with Josephine County on this plan as part of the Rogue Valley Integrated Fire Plan Executive Committee. The Natural Hazards Mitigation Plan (NHMP) will be finalized in fiscal year 2017-2018. Steering Committee meetings for the NHMP will continue and action items will be completed in fiscal year 2018-2019. The County Emergency Operations Plan is due to be updated in fiscal year 2018-2019. Monthly reviews with department heads has been occurring throughout the year and all feedback will be incorporated into an updated document to be submitted for promulgation. There is a requirement in fiscal year 2018-2019 to work with the Oregon Department of Energy to create a County plan for fuel storage and distribution in a catastrophic incident; that plan will be facilitated through the Emergency Management Program. Jackson County Emergency Management will also be working with a contractor in fiscal year 2018-2019 to create a Regional Public/Private Partnership Program through a Homeland Security Grant.

Promoting a Coordinated Disaster Response

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



Emergency Management

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Multi-agency disaster trainings held	n/a*	3	3	3	3
Critical agencies participating in exercises	n/a*	30%	70%	80%	80%

*Data not available.

The number of multi-agency exercises is expected to remain constant. Although the County plans three exercises per year (which can include actual occurrences), unexpected requests from other organizations require the County Emergency Manager to participate in multiple, unscheduled, exercises. Ongoing training to County department heads and other County EOC staff will continue throughout the year.

Coordinating Disaster Assistance

Strategic Objective: Enable agencies 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 (Community Organizations Active in Disaster/COAD) to those who are unable to obtain assistance through government programs.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
County residents having access to available disaster assistance	100%	100%	100%	100%	100%

Improving Emergency Communications

Strategic Objective: Improving emergency communications with the public as well as other agencies during emergencies.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Population enrolled in "Citizen Alert" system	6,800*	10,000*	14,500**	20,000**	20,000**
Increase in population enrolled	4%	5%	5%	7%	7%
New ham radio operator volunteers recruited	5	3	10	10	20

*Jackson County.

**Jackson and Josephine Counties.

Improve emergency communications with the public by utilizing the emergency notification (Citizen Alert) system. Run a media campaign annually for opt-in enrollment. Continue communicating with the public about individual disaster preparedness for individuals and family by public speaking and radio and television interviews. The



Emergency Management

Emergency Manager partners with Josephine County, Rogue Valley Fire Chiefs Association, Rogue Valley Fire Prevention Co-Op, and Ashland Fire & Rescue on education and outreach related to the Citizen Alert program.

Reorganize Jackson County Amateur Radio Emergency Service (JCARES) volunteer program to attract additional Emergency Management volunteers that are trained to communicate with other agencies (including Oregon Emergency Coordination Center) during emergencies.

Significant Issues in the Year Ahead

Oregon's focus on preparation for a Cascadia Subduction Zone earthquake has caused Emergency Management to place most of its attention on updating County plans and promoting individual and family preparedness as it relates to a worst case catastrophic event. This focus is likely to persist, being driven by current events, Federal funding, and public attention. This focus initiated new emergency planning requirements for debris management, the Continuity of Operations Plan (COOP), and fuel storage and distribution. The Emergency Management Program continues to spend significant time on plans, alert and warning systems, grant management and administration, and public awareness for preparedness.

Emergency Management will work on evacuation planning for dam inundation in Shady Cove and Applegate; increase whole community planning with outreach to private and non-governmental organizations; and improve the County's emergency structure to include training, organization, and embarking on volunteer recruitment for amateur radio volunteers.

Financial Condition

Since 2001, Jackson County and other organizations have successfully obtained millions of dollars in grant funding to support countywide emergency management planning, training, and equipment. Over the past several years, available Homeland Security grant dollar amounts have diminished and requirements to obtain those funds have increased (albeit, not proportionally). Jackson County Emergency Management continues to be the conduit in which all other Jackson County agencies submit requests for these funds to Oregon Emergency Management. Several attempts have been made at the Executive Branch to reduce Federal funding for the Emergency Management Performance Grant (EMPG) program, however it continues to provide adequate funding to assist the Emergency Management Program.

Generally, this Program receives approximately \$120,000 in Federal grant funds to offset program costs. Emergency Management has also received small grants from the Oregon Health Authority for communications equipment. The Emergency Management Program receives approximately 46 percent of its funding from grants and 6 percent from local city reimbursements. The remaining 48 percent is funded from the County's General Fund.

Program: 080301	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$154,573	\$132,839	\$84,046	\$168,950	\$182,650
Total	\$154,573	\$132,839	\$84,046	\$168,950	\$182,650
EXPENDITURES					
Personnel Services	\$186,078	\$193,484	\$135,604	\$240,389	\$192,355
Materials & Services	\$54,973	\$78,727	\$71,119	\$77,192	\$157,056
Total	\$241,051	\$272,211	\$206,723	\$317,581	\$349,411
Full-Time Equivalent	1.75	2.00	2.50	2.00	1.50



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 (with the exception of the Airport) and for making improvements for departments as approved by the Budget Committee. The Facility Maintenance Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Facility Maintenance Program provides the services listed below.

Building Maintenance

Strategic Objective: Maintain County facilities (approximately 1,458,812 square feet of buildings) to preserve the integrity of the buildings and maintain a safe, comfortable environment for customers and staff. This will be achieved through performing preventive maintenance, five-year projects, capital projects, and maintenance tasks on schedule.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Annual square footage costs	\$2.26	\$2.11	\$2.08	\$2.16	\$2.46

One facility has been removed from the group of buildings maintained by Facility Maintenance. Health and Human Services (HHS) Building A, located in Medford, was sold as part of the HHS restructure. The impact to the total square footage of County facilities will be minimal and will not dramatically affect the budget.

Annual square footage cost calculations for fiscal year 2018-2019 increased primarily due to re-measuring and correcting discrepancies in building sizes. This update lowered the overall square footage and, as a result, shows an increase in cost. The correction had little impact on budget calculation and, if not for the update, the fiscal year 2018-2019 projection for annual square footage costs would be \$2.17. The Program will continue to monitor all maintenance task costs and monitor purchasing of materials, parts, and tools efficiently.

Construction Management

Strategic Objective: Provide management for construction projects to ensure that the projects are done to construction specifications and that they are completed on schedule and within budget. Ensure the use of energy and environmentally efficient methods and materials.

The County contracts with an architectural firm to ensure that projects are designed to meet building codes, Oregon State law, and County ordinances. The firm is instructed to include energy and environmentally efficient methods and materials in the project design, if practical and affordable.

The affected department, architects, and contractors work together and have regular meetings to ensure the projects are completed in accordance with the building specifications and drawings. The Facility Maintenance Project Manager oversees the project from inception to completion. This includes design, bid, budget approval,



Facility Maintenance

contract, construction oversight, review and approval of change requests and change orders, completion of project, and close out of contracts and project tracking documents. Tracking sheets are maintained for the contractual obligations of each project and to ensure compliance with County purchasing policies and the approved budget.

Contracted Custodial

Strategic Objective: Manage and administer the custodial contract to ensure that County buildings are cleaned on schedule as per cleaning specifications.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Total buildings cleaned	36	26	28	26	21
Buildings receiving service five times per week	66%	62%	64%	65%	67%
Buildings receiving service four times per week	3%	0%	0%	0%	0%
Buildings receiving service three times per week	6%	11%	12%	12%	10%
Buildings receiving service two times per week	13%	8%	8%	8%	10%
Buildings receiving service one time per week	13%	19%	16%	15%	14%

Facility Maintenance manages the County's contract to minimize customer complaints. They also ensure that the County buildings are cleaned as efficiently as possible under the specifications of the cleaning contract. As a note, the current contractor employs developmentally disabled employees giving them meaningful work and, at the same time, providing the County with a needed service.

The total number of buildings went down from last year due to the HHS restructure. A total of five buildings have been removed from the contract between fiscal years 2017-2018 and 2018-2019: Health Suites One and Two, HHS Orange Street Residence, HHS Ross Lane Residence, and HHS Building A.

Safety

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Training hours per employee	24	24	24	24	24



Facility Maintenance

Safety programs within the Facility Maintenance Program are managed in order to reduce the chance of accidents countywide through training of employees to make them more aware of safety hazards throughout all County buildings. The goal of the safety program is to make Jackson County a safe place to work and provide a safe place for the general public.

Significant Issues in the Year Ahead

Maintaining support for construction oversight, capital improvements, and projects while maintaining oversight of normal maintenance activities and preventive maintenance activities. This Program also focuses on smaller projects designed to increase the longevity of the County's existing buildings, thereby directing the attention to roofing, painting, and upgrading existing systems. Rising costs of contracted labor and parts will continue to be a challenge in the coming year.

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

Financial Condition

Facility Maintenance is a Central Services program that is funded by interfund transfers. Approximately 78.7 percent of the charges are to the County's General Fund.

Program: 080103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$67,195	\$512,436	\$657,755	\$540,185	\$557,490
Fees & Other Service Charges	\$4,228	\$3,444	\$2,836	\$0	\$0
All Other Resources	\$0	\$0	\$0	\$0	\$0
Interfund Transfers	\$3,045,358	\$3,150,287	\$3,299,275	\$3,010,955	\$3,529,164
Total	\$3,116,781	\$3,666,167	\$3,959,866	\$3,551,140	\$4,086,654
EXPENDITURES					
Personnel Services	\$1,043,723	\$1,205,268	\$1,092,697	\$1,307,353	\$1,326,967
Materials & Services	\$2,039,086	\$2,314,857	\$2,737,575	\$2,243,787	\$2,259,687
Capital Outlay	\$19,727	\$63,751	\$65,540	\$0	\$500,000
Total	\$3,102,536	\$3,583,876	\$3,895,812	\$3,551,140	\$4,086,654
Full-Time Equivalent	15.45	15.90	15.90	15.90	14.90



Human Resources

Program Purpose

The Human Resources Program collaborates with all County departments and their employees to assist them in achieving their goals. This Program accomplishes this by: providing value added consultation and advice; preparing the County's current workforce and aligning the people around a common set of goals; positively encouraging the Human Resources Program's internal and external customers while living the Program's core values; and recruiting, hiring, and retaining a workforce committed to the highest standards of public service. The Program's core values are: acting with ethics and integrity; providing value-added customer service; furthering diversity, equity, and inclusion; practicing respectful and professional behavior in all dealings; being knowledgeable in the functional disciplines; and pursuing operational excellence in the Program's processes and practices.

The Human Resources Program also provides services to support all County operations by ensuring equitable treatment of employees in accordance with labor contracts, State and Federal law, and County ordinances and policies. The Program protects the County's interest in applying its considerable expertise in employment law and best employment practices through a centralized service delivery model I support of both human and physical resources. The Program is helping meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

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

Employee Recruitment, Selection, Evaluation, and Retention

Strategic Objective: To enhance training content and opportunities so that all employees can learn and grow throughout their career with the County.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average number of countywide training hours per employee	4.8	4.6	4.1	4.6	4.8

The HR Program will continue to offer courses geared toward topics of interest to employees across all departments. New courses will be announced and measured to encourage the development of the required knowledge, skills, and abilities for current and future positions within the County. The results for this objective were affected by the layoffs at Health and Human Services during fiscal year 2017-2018.

Employee Turnover Rate

Strategic Objective: To advance a positive organizational culture that allows for employees to be actively engaged in the advancement of County goals and objectives in the provision of quality services to members of the community.



Human Resources

<i>Outcome(s)</i>	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average number of years of service for those retiring from the County	17.4	21.6	23.4	19.8	20.0
Average number of years of service for those employees who voluntarily leave the County	4.4	4.4	3.9	4.6	4.5

The performance metric replaces the previous turnover rate measure by reporting the length of time employees continue County service before voluntarily separating or retiring. Emphasis is placed on the importance of making good hiring decisions and planning for longer term workforce sustainability. This new measure is designed to change the focus from reporting losses to the development of stronger retention strategies. The results of this objective were affected by the layoffs at Health and Human Services during fiscal year 2017-2018.

Significant Issues in the Year Ahead

Ongoing classification work designed to meet the changing needs of departments will continue in the year ahead. A number of job classification studies will be reviewed in fiscal years 2018-2019. Maintaining internal equity in the course of this work will require a job/family approach and a significant investment of time and coordination with the classification/compensation committee. The impact of the compensation study from 2017 will need to be determined during fiscal year 2018-2019 as well.

Recruiting for vacant positions is expected to be challenging given the tight labor market and position requirements. The use of passive recruiting will continue as HR strives to enhance the County's ability to attract qualified candidates, especially for positions that have been historically hard to fill. Reinforcing the County's brand in the community will aid in attracting and retaining talented and engaged workforce.

Diversity, equity, and inclusion training will be available for all County employees beginning fiscal year 2018-2019. The County will continue to create opportunities for employees to learn more about how to be culturally competent with a focus toward respect in the workplace and the development of a positive work culture.

The HR Office will continue to seek out opportunities to offer new training courses based on survey results of County employees; a follow up survey will be conducted in fiscal year 2018-2019. Providing a variety of quality training options is a vital component of career development. The ability to attend such training will require the support of leaders, managers, and supervisors alike. Competency-based training and the opportunity for employees to create an individual development plan (IDP) will be further deployed. Implementation is on schedule for managers and supervisors; the training will be open to all employees during fiscal year 2018-2019.

The Oregon Equal Pay Act of 2017 prohibits employers from asking for an applicant's salary history. The new law expands existing Oregon law, which already prohibits sex-based pay discrimination. Appropriate changes have been made in HR's application process and online training has been provided to managers and supervisors. Additional requirements become effective on January 1, 2019. During fiscal year 2018-2019, HR will begin developing an analytical methodology for determining if a pay inequity exists among ten protected classes.

Financial Condition

Human Resources is a Central Services program that is funded by interfund transfers. Approximately 61.84 percent of the charges are to the County's General Fund.



Human Resources

Program: 080104	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$2,362	\$924	\$1,442	\$0	\$0
Interfund Transfers	\$544,055	\$588,350	\$805,071	\$853,950	\$940,655
Total	\$546,417	\$589,274	\$806,513	\$853,950	\$940,655
EXPENDITURES					
Personnel Services	\$468,943	\$578,105	\$559,363	\$667,821	\$755,660
Materials & Services	\$116,619	\$89,548	\$145,490	\$186,129	\$184,995
Total	\$585,562	\$667,653	\$704,853	\$853,950	\$940,655
Full-Time Equivalent	5.33	5.27	5.71	5.92	6.40



Internal Audit

Program Purpose

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

The Internal Audit Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Internal Audit Program provides the services listed below.

Audits, Advice, and Collaboration

Strategic Objective: Serve as collaborative resource to County departments by providing independent and objective audits, analysis, and information that aids decision-makers in the overall management of County resources and operations and provides for public accountability and transparency.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Departments audited and/or collaborated with on medium to large projects	50%	40%	50%	53%	50%

Internal Audit performed both audits of countywide processes and individual programs. Audits of countywide processes resulted in the identification of opportunities to strengthen internal controls. Audits of specific departments and programs identified opportunities to streamline processes and improve accountability. Other projects were performed to verify compliance with State and Federal regulations.

Training

Strategic Objective: Increase awareness among County personnel of the importance of the tools, techniques, and theories relating to risk, control, governance, fraud, performance measurement, and other topics that pertain to and can be used to improve County operations.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Individuals attending trainings conducted by the audit team	148	211	164	150	150



Internal Audit

Internal Audit provides training on a variety of topics related to fraud prevention, data tracking and analysis, management control structures, compliance, and preparation for State and Federal audits.

External Audit Contract Monitoring and Coordination

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Maintain stability of audit costs relative to County expenditures	.23%	.22%	.26%	.27%	.27%

For fiscal year 2018-2019, Internal Audit revised this outcome to reflect actual expenditures rather than budgeted. Internal Audit solicits bids, negotiates, and contracts with outside Certified Public Accountants for the completion of the required annual external financial audit. Internal Audit also manages its own costs to achieve the strategic outcome of providing cost efficient services.

Significant Issues in the Year Ahead

The United States Government Accountability Office is in the process of updating Generally Accepted Government Auditing Standards. Proposed changes, if implemented, may impact how the Internal Audit Program provides consulting and technical assistances to departments within the audit framework. Additionally, Internal Audit anticipates that changes at the Federal government level will have an impact on the funding, regulatory environment, and general operations of several County departments. Internal Audit anticipates needing to adjust its annual audit plan and refocus time and attention to ensure that controls are in place to mitigate the risks resulting from these changes.

Financial Condition

The Internal Audit Program experiences standard inflationary increases but expects no operational or external changes that would have a financial impact on Program operations. Internal Audit is a Central Services program that is funded by interfund transfers. Approximately 58 percent of the charges are to the County's General Fund.

Program: 080102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
All Other Resources	\$0	\$0	\$40	\$0	\$0
Interfund Transfers	\$423,424	\$504,771	\$493,419	\$571,952	\$581,048
Total	\$423,424	\$504,771	\$493,459	\$571,952	\$581,048
EXPENDITURES					
Personnel Services	\$375,227	\$391,047	\$410,037	\$440,553	\$449,311
Materials & Services	\$94,914	\$94,337	\$104,617	\$131,399	\$131,737
Total	\$470,141	\$485,384	\$514,654	\$571,952	\$581,048
Full-Time Equivalent	3.05	3.05	3.05	3.05	3.00



Law Library

Program Purpose

Help make the legal system work effectively in Jackson County by providing access to legal research materials. The Law Library Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Law Library Program provides the services listed below.

Collection Development and Maintenance

Strategic Objective: Provide a collection of materials needed by lawyers and judges to answer their legal research questions. The Law Library collection, though technical, is also available to the general public.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Expenditures for collection	\$139,705	\$141,356	\$115,058	\$118,000	\$120,000

The Law Library provides a collection of research materials from web access to printed publications. The Law Library's online user access service provides instant access to a broad range of legal publications, saves money, and opens up more library book space.

Access to Computer Research Services

Strategic Objective: Provide access to statutes and case law in an electronic format.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Computers available for public use	3	3	3	2	2

Computer workstations provide access to legal materials on the internet. Basic word processing and spreadsheet software programs are available on the public computers making research and filling out forms more convenient for patrons.

Reference Service

Strategic Objective: Assist patrons by suggesting likely sources of information and explaining ways to do legal research.



Law Library

<i>Outcome(s)</i>	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Reference questions answered	1,232	944	526	458	344
Change in usage	-4%	-23%	-44%	-13%	-25%
Attorney and/or judge use	524	480	378	326	245
Change in usage	17%	-8%	-21%	-14%	-25%
General public use	1,224	941	526	465	349
Change in usage	-4%	-23%	-44%	-12%	-25%

Law Library staff cannot provide legal advice or perform actual research for patrons. The staff can provide assistance on how to use the computer(s) and where information can be found within the Law Library. The Jackson County Law Library's web page provides contact information and a link to the automated catalog system where patrons and attorneys may browse the collection from the convenience of their home or office. The decline in usage is expected as more legal information becomes available online and the operating hours of the Law Library decrease. The Law Library continues to provide a vital service to the public, attorneys, and judges by purchasing and maintaining legal materials that cannot be found for free online.

Significant Issues in the Year Ahead

The financial stability of Jackson County's Law Library depends mostly on court filing fees distribution. For fiscal year 2018-2019, the Law Library will operate approximately 30 hours a week. The goal is to continue reducing the reliance on the fund balance, with a slight reduction in service levels.

Financial Condition

The Law Library continues to use a portion fund balance to balance the budget. A portion of court filing fees, as specified by Oregon Statute and Jackson County Ordinance, provides 98 percent of the Law Library revenue. The remaining balance is generated from fees for photocopying, printing, and interest from a non-dedicated fund balance. The Law Library Program receives no General Fund support.

Law Library

Program: 080601	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$205,194	\$215,619	\$215,475	\$216,000	\$208,600
All Other Resources	\$3,383	\$5,395	\$2,663	\$2,500	\$1,500
Fund Balance	\$0	\$0	\$0	\$115,000	\$80,850
Total	\$208,577	\$221,014	\$218,138	\$333,500	\$290,950
EXPENDITURES					
Personnel Services	\$77,197	\$62,229	\$81,197	\$85,028	\$67,066
Materials & Services	\$195,855	\$201,984	\$165,642	\$182,443	\$185,463
Contingency	\$0	\$0	\$0	\$10,000	\$10,000
Ending Balance and Reserves	\$0	\$0	\$0	\$56,029	\$28,421
Total	\$273,052	\$264,213	\$246,839	\$333,500	\$290,950
Full-Time Equivalent	1.06	1.00	1.06	1.05	0.80



Mail Courier

Program Purpose

To provide mail services to County departments in order to meet their distribution, delivery, and communication needs. The Mail Courier Program is helping to meet County goals: (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Mail Courier Program provides the service listed below.

Delivery To/From County Departments and Prepare Outgoing Mail and Parcels

Strategic Objective: Distribute incoming U.S. mail within one day of receipt and deliver interoffice mail by the next business day. Prepare outgoing items for the U.S. Postal Service and United Parcel Service and utilize the available discounts.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Items prepared	198,845	238,004	266,180	275,000	279,000
Change in items prepared	-9.1%	19.7%	11.8%	3.3%	1.5%

Outgoing mail can fluctuate widely from year to year as volume is largely dependent on election activity in the County Clerk's Office.

Significant Issues in the Year Ahead

Courier staff and management continually examine routes and practices to ensure efficiency of the County's mail room. Beginning in fiscal year 2017-2018, the Mail Courier Program based a portion of the department chargeback on physical delivery sites, replacing the quarterly interoffice count allocation method.

Financial Condition

The Mail Courier Program is supported by the services that it provides to County departments. The amount of each department's chargeback is based on the volume of outgoing mail from the department, delivery locations, and number of service days. This new chargeback allocation method was implemented on July 1, 2017, thereby reducing mail courier staff time spent individually counting items delivered between County departments.

Mail Courier is a Central Services program that is funded by interfund transfers. Approximately 68 percent of the charges are to the County's General Fund.



Mail Courier

Program: 080105	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$27	\$0	\$0	\$0	\$0
Interfund Transfers	\$101,196	\$106,322	\$96,149	\$123,403	\$127,376
Total	\$101,223	\$106,322	\$96,149	\$123,403	\$127,376
EXPENDITURES					
Personnel Services	\$85,849	\$77,196	\$88,634	\$97,213	\$101,038
Materials & Services	\$17,594	\$22,493	\$21,023	\$26,190	\$26,338
Total	\$103,443	\$99,689	\$109,657	\$123,403	\$127,376
Full-Time Equivalent	1.54	1.50	1.54	1.55	1.55



Risk Management-General and Auto Liability

Program Purpose

The Risk Management-General and Auto Liability Program provides loss control functions through insurance and loss financing to all County operations. The Program also actively seeks to identify emerging threats and incident patterns in order to prevent accidents, assess risk, and manage potential losses. This Program administers the County's self-insurance program for general liability, automobile, and property. The Risk Management-General and Auto Liability Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

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

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

Strategic Objective: Identify, through competitive procurement processes, the best value insurance policies.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Change of excess general liability insurance coverage cost	3%	4%	7%	5%	5%

Utilize analytical claims data leveraging methods to retain the most cost effective policies that accompany the best interests of the County. Continue to achieve satisfactory risk management program audits from excess insurance carriers to maintain level premium rates. Deliver accurate and thorough information to insurance brokers to provide the most accurate image of County operations and risk management controls.

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

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Aggregate loss ratio	39%	13%	37%	36%	36%

Apply the legal expertise of the internal County Counsel to proactively resolve claims in a consistent and cost effective manner. Implement and enforce risk management best practices to reduce claim frequency and severity through the ongoing detailed attention to claims management and safety. Continue to improve and practice creative risk solutions in partnership with third party administrators through prompt and thorough claims investigations and the pursuit of appropriate subrogation activities.

Risk Management-General and Auto Liability

Significant Issues in the Year Ahead

An actuarial valuation of the County's general liability and auto liability programs was conducted in fiscal year 2017-2018 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2018-2019.

Financial Condition

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

Program: 080201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$1,044	\$55,574	\$599	\$250	\$500
All Other Resources	\$99,261	\$169,796	\$74,119	\$117,314	\$137,071
Interfund Transfers	\$2,171,704	\$2,541,405	\$2,432,968	\$2,394,325	\$2,026,877
Fund Balance	\$0	\$0	\$0	\$8,689,906	\$9,138,094
Total	\$2,272,009	\$2,766,775	\$2,507,686	\$11,201,795	\$11,302,542
EXPENDITURES					
Personnel Services	\$236,009	\$278,515	\$293,850	\$385,474	\$209,036
Materials & Services	\$1,307,553	\$1,440,714	\$1,313,507	\$4,761,765	\$4,117,904
Ending Balance and Reserves	\$0	\$0	\$0	\$6,054,556	\$6,975,602
Total	\$1,543,562	\$1,719,229	\$1,607,357	\$11,201,795	\$11,302,542
Full-Time Equivalent	2.59	2.58	3.14	2.93	1.85



Self-Insurance Health Plan

Program Purpose

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

Program Information

The Self-Insurance Health Plan Program provides the services listed below.

Manage Health Care Claims to a Level That Maintains an Aggregate Loss Ratio of Less Than 90 Percent

Strategic Objective: Manage the rising health care costs of providing employees with a quality health care plan.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Health care claims loss ratio	85%	103%	88%	96.5%	95%

Apply the expertise of third-party benefit professionals to assist in critical health care decisions in an effort to continue to maintain an affordable plan cost structure. Focus on maintaining benefit features and promoting employee wellness initiatives to achieve a healthy workforce.

Manage Prescription Claims to a Level Not to Exceed 25 Percent of the Self-Insurance Health Plan's Medical Claims

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Prescription claims	19%	23%	23%	24%	25%

Further promote utilization of the Jackson County Wellness Center facility to improve employee wellness and provide alternative or generic prescription opportunities. Utilize third-party administrator's integrated pharmacy benefits management network opportunities to apply prescription discount negotiations and rebates. Work with third-party administrator to ensure benefit plans are innovative, firmly priced, and competitively benchmarked.

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

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



Self-Insurance Health Plan

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Change in health insurance premium	0%	7.0%	0%	6.6%	7.0%

In fiscal year 2008-2009, the County became self-insured under the Jackson County Health Plan. Both the County and the employees contribute to the cost of the plan. The County has taken on this risk in order to provide a quality insurance plan at a lower cost. The County maintains a Self-Insurance Health Plan Fund from which claims are paid. Claims in excess of \$125,000 will be paid, in part, by an excess Stop Loss insurance policy.

Significant Issues in the Year Ahead

In fiscal year 2015-2016, the County's employer-sponsored medical clinic was joined with a second self-insured employer. The sharing of the Jackson County Wellness Center facility and the services provided by the third-party administrator with other self-insured employers was implemented in fiscal year 2014-2015 in an effort to reduce expenses to the self-insurance fund. In fiscal year 2016-2017 the Wellness Center hired a doctor to be on staff. There is also the potential to obtain another self-insured partner. In fiscal year 2018-2019 the focus will be on emphasizing better communication to drive utilization and continue to reduce the cost of health care to both the County and its participating employees. The sharing of the Wellness Center will reduce the County's operational and overhead expenses, recoup the construction costs from remodel of the facility, and will help expand the current hours that the clinic is open.

Financial Condition

The County's Self-Insurance Health Plan Fund remains in sound financial condition. The Self-Insurance Health Plan Program has experienced fluctuating claims experience. A reserve account has been created for claim run-out and actuarially-based data from the County's Agent-of-Record. This Program is funded by a County contribution for benefits as well as an employee contribution of \$49.45 per month.

Program: 080401	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$73,713	\$89,908	\$17,813	\$15,370	\$17,179
All Other Resources	\$42,503	\$55,610	\$19,156	\$30,450	\$24,247
Interfund Transfers	\$3,934,302	\$4,276,334	\$4,291,566	\$4,841,887	\$4,230,929
Fund Balance	\$0	\$0	\$0	\$2,255,545	\$1,796,039
Total	\$4,050,518	\$4,421,852	\$4,328,535	\$7,143,252	\$6,068,394
EXPENDITURES					
Materials & Services	\$4,167,700	\$5,026,623	\$5,114,173	\$5,859,335	\$5,251,478
Interfund Transfers	\$1,421	\$0	\$0	\$0	\$0
Ending Balance and Reserves	\$0	\$0	\$0	\$1,283,917	\$816,916
Total	\$4,169,121	\$5,026,623	\$5,114,173	\$7,143,252	\$6,068,394
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Watermaster

Program Purpose

The Watermaster Program manages and protects the use of Jackson County's surface and ground water resources under Oregon Water Law. The responsibility of the Watermaster Program is to assure that sufficient and sustainable water supplies are available to meet current and future needs of Jackson County. The primary functions of the Watermaster Program are to serve the public by practicing and promoting responsible water management, to provide water right and well log records, to provide accurate and accessible water resource data, to address Jackson County's water supply needs, and to restore and protect stream flows to ensure the long term sustainability of Jackson County's citizens, agricultural community, economy, ecosystem, and quality of life. The Watermaster Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Watermaster Program provides the services listed below.

Address Jackson County's Water Supply Needs and Provide Accurate and Accessible Water Resource Data

Strategic Objective: Monitor and record Jackson County's water supply and assure sufficient and sustainable water supplies are available to meet current and future needs.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Stream flow measurements made	n/a*	413	422	422	427
Stream flow measurements made per full-time equivalent (FTE) position	n/a*	183	140	153	155
Flow measurement data processed on average five days or less	n/a*	67%	78%	85%	85%

*New measurement; data not available.

In the past, the amount of gauging stations were tracked and, although that is important to note, it was felt that the amount of flow measurements made and efficiency in processing data, would be better outcome-based performance measures. Stream flow measurements are made to fulfill gauging station network contractual agreements and to ensure that residents and irrigation districts are adhering to the specific parameters of their water rights under Oregon Water Law. Flow measurements are also made for in-stream water rights to protect habitat for fish in streams that have been identified as critical habitat for endangered fish species. Data collected from making flow measurements is used to calibrate the gauging station network and to create hydrographic record for forecasting water availability and predicting trends.

Strategic Objective: Site visit to diagnose offline gauging stations within two days.



Watermaster

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Gauges diagnosed within two days	51%	53%	78%	81%	81%

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

Strategic Objective: Ensure water storage facilities in Jackson County are maintained per Oregon State law.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Storage facilities inspected annually	100%	98%	95%	100%	100%

The Watermaster Program partners with local irrigation districts and the Army Corps of Engineers to protect Jackson County citizens during high flow events by monitoring and regulating winter water storage. State law requires storage facilities to be visited annually for the safety of all citizens, which is taken seriously, so staff strives to meet a goal of 100 percent.

Provide Efficient Customer Service and Promote Responsible Water Management

Strategic Objective: Process Water Right Research requests within ten days.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Water right research completed within ten days or less	80%	75%	78%	79%	80%

The Watermaster Program maintains set office hours Monday through Friday providing customer service, research on water rights, and well log information for properties. This promotes the economic development of land and helps to maintain public records for historical and statistical information in planning for the future. Water right research can be complicated and may require records from the Oregon Water Resources Department or accessing archived files, while well logs are accessed online at the counter. Fluctuations in staffing and customer activity level at the county and the phones directly affects this outcome. Water Right Research requests have nearly doubled since Measure 91 passed due to water requirements for marijuana production.

Strategic Objective: To investigate water use complaints within four days.



Watermaster

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Water use complaints investigated within four days or less	75%	85%	75%	75%	80%

The Watermaster Program serves all citizens fairly by responding to complaints relating to water use. Fluctuations in staffing and the volume of complaints directly related to marijuana activity have affected this outcome.

Outreach and Education

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

The Watermaster Program staff will continue to participate in meetings with the Water for Irrigation, Stream and Economy (WISE) Project and with the Natural Resources Advisory Committee (NRAC) to promote sustainability and water supplies for the future. Staff will provide education about Oregon's water resources by speaking to Southern Oregon University and the Southern Oregon Research and Extension Center (SOREC) students. This will be achieved through class presentations, volunteering for educational field trips with elementary age students, presenting to real estate groups, and taking advantage of any opportunities that would benefit the community with regards to water resources.

Revenue Sources

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

The Watermaster Program will seek prospective contract opportunities through expanding its water quality and measurement capabilities, collecting data for analysis; and by networking with local water users (for example, the agricultural community and stakeholders).

Significant Issues in the Year Ahead

Jackson County's water resources will continue to be a significant issue in the year ahead. The most recent Oregon Water Conditions Report implies the region's snow pack is below normal. If this trend continues, it may cause increased regulation and monitoring of water use through Jackson County. The Watermaster Program will continue to participate in the WISE Project promoting sustainable water supplies for the future. The passing of Measure 91, allowing commercial cannabis production and sales, continues to increase workload and the number of calls, complaints, new water right application requests, and water right researches. The Watermaster Program is pursuing funding from other sources to increase the County's stream gauging network capacity, service level, and to continue the operation and maintenance of the gauging station network.

Financial Condition

The Watermaster Program currently receives 30 percent of its funding from the Bureau of Reclamation's service contract; 16 percent is funded from irrigation districts, service contracts, and various fees for service; and 54 percent is funded from the County's General Fund.



Watermaster

Program: 080305	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$169,304	\$164,200	\$162,329	\$149,943	\$149,973
Fees & Other Service Charges	\$2,536	\$5,802	\$7,709	\$3,025	\$3,025
Total	\$171,840	\$170,002	\$170,038	\$152,968	\$152,998
EXPENDITURES					
Personnel Services	\$130,703	\$107,249	\$159,836	\$196,377	\$206,134
Materials & Services	\$159,445	\$132,779	\$88,136	\$128,190	\$125,327
Capital Outlay	\$11,700	\$14,464	\$0	\$0	\$0
Interfund Transfers	\$0	\$0	\$31,990	\$0	\$0
Total	\$301,848	\$254,492	\$279,962	\$324,567	\$331,461
Full-Time Equivalent	2.00	1.00	3.00	3.00	3.00



Workers' Compensation

Program Purpose

The Workers' Compensation Program provides loss control functions through self-insurance and loss financing to all County operations. The Program also actively supports safety programs and seeks to identify emerging threats and incident patterns in order to prevent accidents and minimize potential losses. The Workers' Compensation Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Workers' Compensation Program provides the services listed below.

Administer Workers' Compensation Insurance In-House and in Partnership with a Contracted Third-Party Administrator and Agent-of-Record

Strategic Objective: Identify, through competitive procurement processes, the best value third-party administrator who will process claims promptly and accurately, and represent the County's interest in claim administration.

In 2017 all workers' compensation claims were individually reviewed by the Workers' Compensation Third Party Administrator. Claims were reviewed for accuracy, timely processing, and adequate outstanding reserve balances. Claims will continue to be reviewed at regular intervals throughout the year to insure contracted services are provided pursuant to contract requirements.

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

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Aggregate loss ratio	53%	58%	58%	59%	59%

During fiscal year 2018-2019 the Workers' Compensation Program will extract and analyze workers' compensation data, including the cause, frequency, and cost of workers' compensation claims. This data will be disseminated to departments within the County and be used to educate and promote a safe work environment for all Jackson County employees.

Prevent Accidents and Minimize Potential Losses

Strategic Objective: Reduce the number of lost days and the number of days employees are on modified duty due to injury or illness.



Workers' Compensation

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Number of lost days	178	259	241	390	234
Number of modified duty days	792	1,171	1,047	760	925

This is a new reporting measure; the number of lost days and modified duty days are reported based on actual fiscal year data. A five year average is used to project lost days and modified duty days for fiscal year 2018-2019. The data will fluctuate from year to year based upon the number and severity of incidents. By reviewing this metric, the Workers' Compensation Program will work closely with the County Safety Committee and departments to develop a culture of safety that promotes an education-focused approach to safety for all County workers.

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

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

The Workers' Compensation Program will serve as a consultant to departments while advising them on best safety practices. The Program will promote employee safety awareness through: attending monthly safety committee meetings, providing relevant training, and communicating safety-related information. The Workers' Compensation Program will work diligently to continue to make the safety of County workers the primary focus of the Program.

Significant Issues in the Year Ahead

The County maintains a Workers' Compensation Fund from which claims are paid. Large claims may be paid, in part, by an excess coverage insurance policy. An actuarial valuation of the County's Workers' Compensation Program was conducted in fiscal year 2017-2018 to project for adequate and stable reserve funding, as well as cost allocation distributions through fiscal year 2018-2019.

Financial Condition

The County's Workers' Compensation Fund remains in sound financial condition. For fiscal year 2018-2019, chargebacks to departments reflect the recommended reserve funding as outlined in the fiscal year 2017-2018 actuarial valuation. This budget is based on the forecast that the County continues at a 75 percent confidence level for workers' compensation claims. This Program is funded by charges to the County's General and Operating Funds.

Workers' Compensation

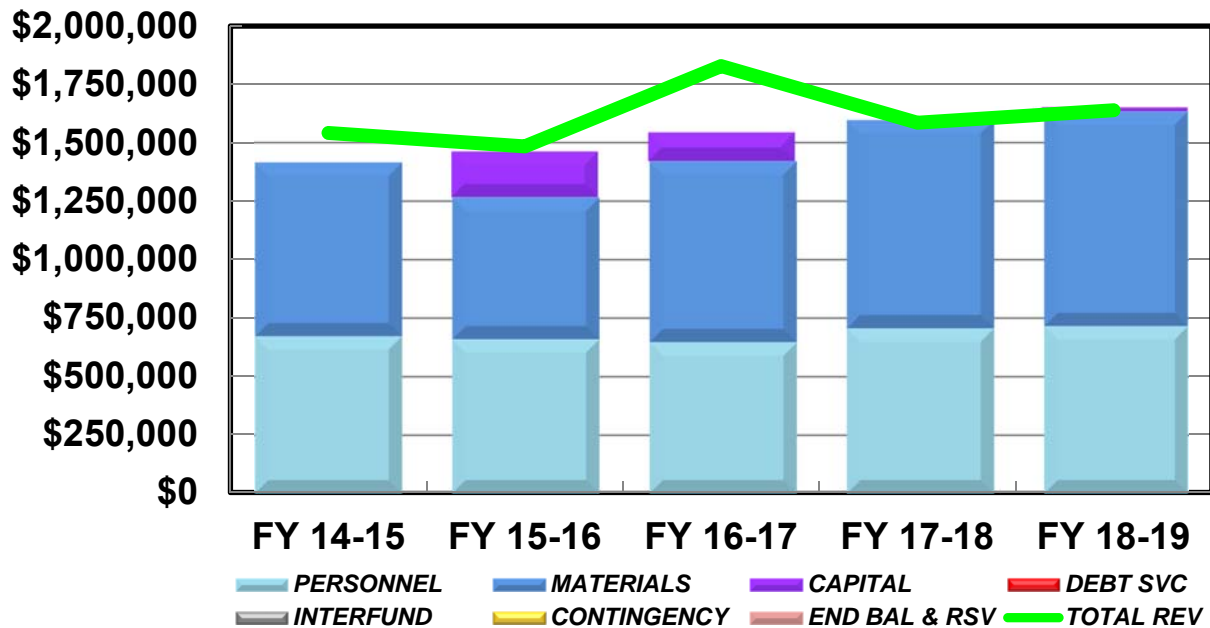
Program: 080501	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$25,960	\$42,275	\$26,723	\$0	\$0
All Other Resources	\$51,435	\$83,239	\$34,694	\$55,052	\$63,513
Interfund Transfers	\$743,273	\$692,073	\$714,583	\$696,073	\$746,346
Fund Balance	\$0	\$0	\$0	\$4,077,940	\$4,234,172
Total	\$820,668	\$817,587	\$776,000	\$4,829,065	\$5,044,031
EXPENDITURES					
Personnel Services	\$0	\$0	\$0	\$0	\$33,843
Materials & Services	\$784,445	\$635,858	\$429,835	\$2,016,819	\$2,121,136
Ending Balance and Reserves	\$0	\$0	\$0	\$2,812,246	\$2,889,052
Total	\$784,445	\$635,858	\$429,835	\$4,829,065	\$5,044,031
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.35

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COUNTY CLERK

2014-2015 TO 2018-2019

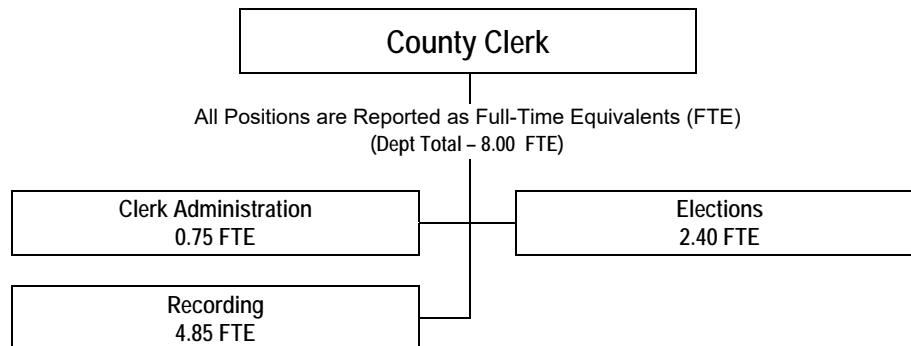


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$671,543	\$658,177	\$645,514	\$704,840	\$714,186
MATERIALS	\$743,665	\$607,362	\$774,664	\$891,169	\$918,753
CAPITAL	\$0	\$195,292	\$122,577	\$0	\$17,000
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,415,208	\$1,460,831	\$1,542,755	\$1,596,009	\$1,649,939
TOTAL REV	\$1,541,904	\$1,484,046	\$1,828,498	\$1,585,638	\$1,639,153
FTEs	8.60	9.00	9.00	8.00	8.00

For FY 18-19 the increase in Capital is for the purchase of an additional ballot scanner. Between FY 17-18 and FY 18-19 there are no other major changes to this budget and no changes to the number of FTEs. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

COUNTY CLERK

Organization Chart



Department Summary

Purpose Statement: The County Clerk's Office conducts elections, oversees archiving of historic documents, and is custodian of official records including deeds and property recordings, marriage licensing, domestic partnership registry, and other miscellaneous records. The County Clerk serves as the Board of Property Tax Appeals (BoPTA) clerk by accepting petitions, scheduling hearings, and performing general administrative duties as prescribed by law.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Conduct two to four regular, scheduled, elections which will include a mid-term General Election in November 2018 that includes candidates for Governor, Representatives and Senators, County Commissioners, and City Council among other positions; Special Districts Election in May 2019; and subsequent recounts to follow as required by State law.
- Record approximately 43,500 documents and issue approximately 1,450 marriage licenses.
- Process approximately 75 petitions and conduct hearings for the BoPTA program requesting a reduction of property values.
- Continue yearly upgrades to the Oregon Counties Assessment and Taxation System (ORCATS), which directly links to the Clerk's BoPTA program.
- In 2016, a request for information was announced by the Secretary of State's Office to rebuild the Oregon Centralized Voter Registration (OCVR) system; this project will take several years to finalize.
- Continue training of support staff and upgrades on the ballot sorter.
- Process and/or update 150,000+ voter registration cards in paper or digital formats.
- Continued upgrades of the eRecording program while increasing percentages of eRecordings by adding government partners and new submitters.
- Further monitoring of workload, performance, processes and procedures, and revenue (ongoing).
- Continue to collaborate with the Finance Department and the recording software vendor on eRecording Jackson County warrants and releases, further reducing paper waste and paper expense.
- Collaboration with the State of Oregon Employment Division and Department of Revenue to deploy eRecording of State-issued tax liens as they develop and implement new computer systems (ongoing).
- Continue implementation of the new Oregon Motor Voter law which makes voter registration automatic when applying for, or updating, an Oregon Driver's License or Identification Card at the Oregon Department of Motor Vehicles. The Elections Program will experience ongoing and continued increases each month related to voter registration in Jackson County and the State of Oregon. As the County's voter registration increases, there will be ongoing increases in election costs related to workload, ballots, envelopes, voter notification cards, postage, etc.



COUNTY CLERK

- The Jackson County Clerk will serve as President of the Oregon Association of County Clerks (OACC) for 2018.
- New subdivision, partition, and condominium plats are being recorded showing currently available buildable lots are in short supply. There is an increase in new construction as well as a current supply of houses for sale which should boost housing sales and mortgage originations, thus increase Recording Program revenues.
- The new ballot tabulation system has proven to provide efficiencies within the Elections Program and streamlined processes and procedures while lessening staff resources needed to conduct elections. Staff will continue to assess and evaluate opportunities for further efficiencies within the Elections Program.
- Contract and start a multi-year project concerning digitizing, preserving, and restoring historical indexes (books) within the Clerk's records including both the Recording and Elections Programs.
- Purchase additional scanner bundle for the new ballot tabulation system in time for the 2018 General Election.

Major Issues and Service Level Accomplishments for Prior Year

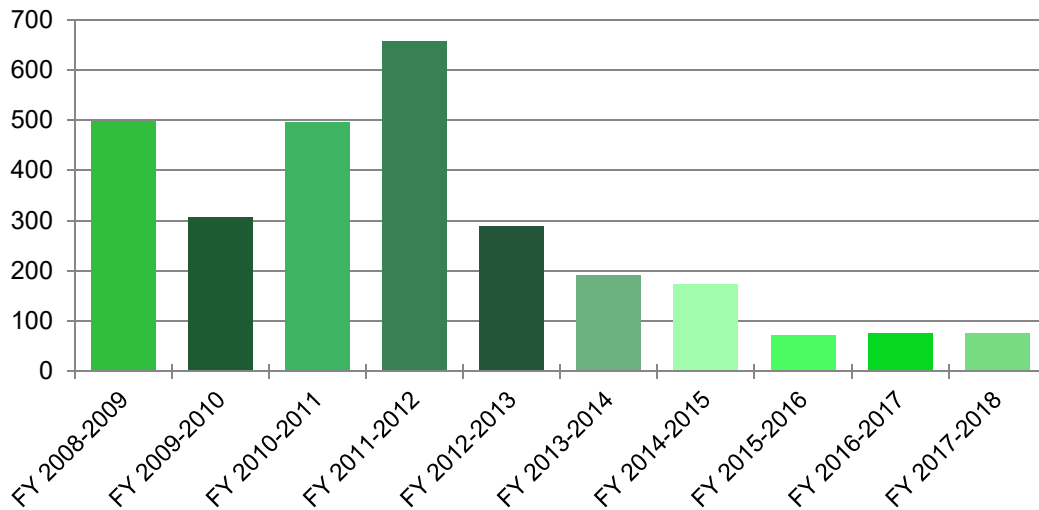
- Conducted countywide elections including the November 2017 Special Election, January 2018 Special State Election, March 2018 Recall Election, and May 2018 Mid-Term Primary Election.
- Successful use of a high speed ballot sorter for all elections.
- The Secretary of State fully funded the purchase of the ballot sorter for Jackson County allowing for greater efficiencies and reduced staffing during election cycles. Approximately \$238,000 was paid through Help America Vote Act (HAVA) funds. The ongoing licensing and maintenance costs are the responsibility of Jackson County.
- Continued training, updates, and testing of the OCVR election management system including implementation of the new Oregon Motor Voter law.
- Continued ongoing updates through the Electronic Registration Information Center (ERIC) mailing to Jackson County voters that are eligible but unregistered; as supported and paid for by the Oregon Secretary of State.
- Processed, updated, scanned, and maintained approximately 148,000 voter registration cards both electronically or paper format.
- Recorded approximately 43,500 documents and issued approximately 1,450 marriage licenses.
- Processed 35 BoPTA petitions requesting a reduction in property values and held appropriate hearings including administrative tasks as required by State statute.
- Continued updates of the BoPTA management program, including scanning capabilities and digital recording functions along with the BoPTA board utilizing computers rather than paper to conduct hearings.
- Successfully recorded Jackson County's tax payment center warrants through the eRecording portal. Over 500 warrants were recorded in less than one day as the eRecording program offers efficiencies as well as cost savings concerning staff time, workload, paper/printing costs, labeling, postage, etc.
- Audit recommendations implemented and continued monitoring of workload and performance standards.
- Requested Internal Auditors to review cash handling/receipting processes and procedures for both the Recording and Elections Programs with recommendations to shore up and further prevent fraudulent opportunities.
- Continued yearly review and updates of staff expectations.
- Recording fund revenues remain steady and stable as interest rates remain low.
- Updated ballot processing and procedures as a result of purchasing the system with excellent results concerning inspection and preliminary processes.
- Jackson County received approximately \$21,000 during fiscal year 2017-2018 as payment from the Secretary of State to implement and recover a small portion of costs due to approval of the new Oregon Motor Voter law. Yearly payments will continue to be received for up to five more years as long as the legislature approves the Secretary of State's expenditure.
- Opened a new 24-hour ballot drop box at the Phoenix Library to provide citizens with another option for ballot deliver.
- Hired a new Elections Program Manager.
- Received a National All-Star Infinity Award for eRecording service level accomplishments including being a champion to other counties and recording jurisdictions looking at, or starting to, eRecord.
- The Jackson County Clerk was elected to serve as the President of the OACC for 2018.



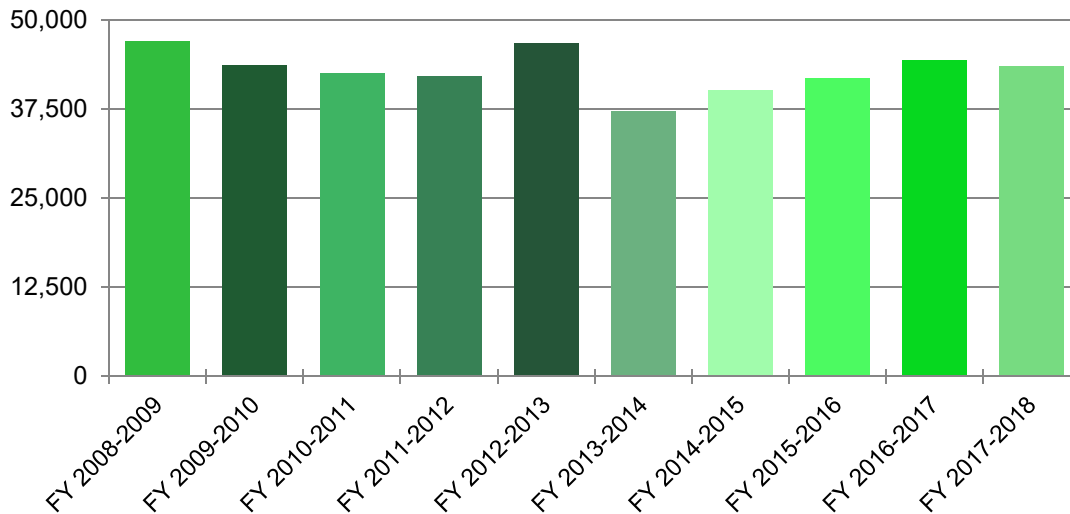
COUNTY CLERK

Benchmark

BoPTA Petitions Filed

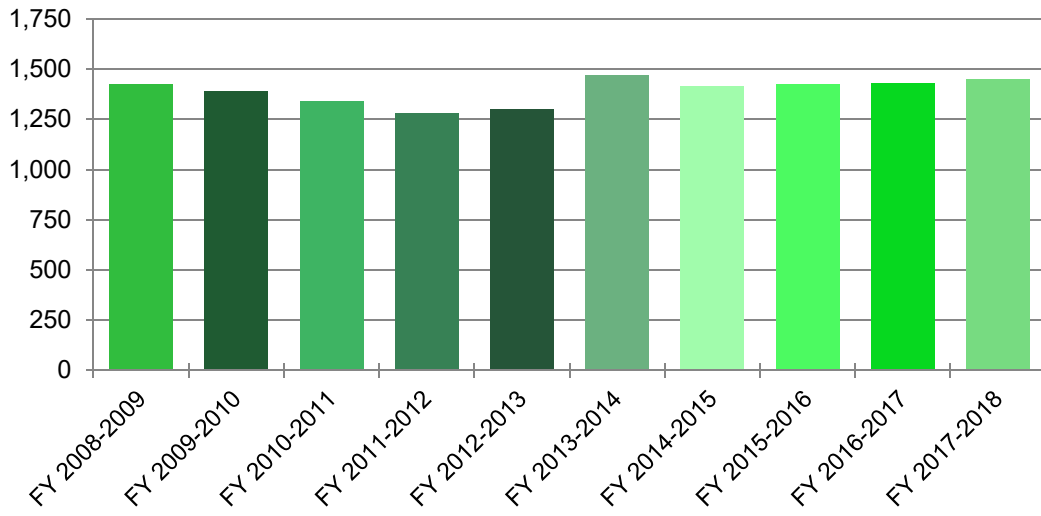


Documents Recorded



COUNTY CLERK

Marriage Licenses Issued



Clerk Administration

Program Purpose

To ensure that elections are conducted with fairness and integrity, public records are recorded in an efficient and timely manner, accessibility is maintained while researching public records, and that the public is treated with courtesy and respect when doing business with the Clerk's Office. The Clerk Administration Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Clerk Administration Program provides the services listed below.

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

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Presentations and participation	20	20	20	20	20

Issue press releases, hand out brochures and flyers, operate a website, provide presentations, and give media interviews. Presentations are given to various groups such as: the League of Women Voters; Rotary clubs; Lions clubs; title insurance companies; chamber functions; students in elementary through high school; Southern Oregon University; Rogue Community College; legal secretaries; genealogical research library; assisted living facilities; Oregon Association of County Clerks (OACC), President 2018; Oregon Municipal Records Association; International Association of Government Officials (IGO), President 2019; Property Records Industry Association (PRIA), Government Sector Board Member; and related conferences, webinars, and meetings.

Departmental Efficiency

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

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

Fiscal Responsibility

Strategic Objective: Ensure sound purchasing principles are used by staff when ordering and procuring materials, supplies, and services; and that staff continually looks for ways to reduce costs of operations. When purchasing office supplies, order recycled products over non-recycled. Use purchasing cards, whenever possible, to pay department billings. Use of scanners producing digital images in both Recording and Elections has saved thousands of dollars in paper costs along with the implementation of eRecording, electronic voter registration, and automatic voter registration; future app and online voting will further reduce costs.



Clerk Administration

Use of County procurement policy and seek bids on outsourced jobs. Continually challenge staff to utilize more cost efficient ways in the performance of daily office operations. Staff has worked with the post office to reduce election-related mailing costs and ongoing negotiations with the State to keep down the cost of preparing the voters' pamphlet. The purchase of a new tabulation system in fiscal year 2016-2017 provided increased efficiencies in the Elections Program's processes while reducing time and staffing requirements during elections.

Significant Issues in the Year Ahead

A mid-term General Election will be held in November 2018, and a regularly scheduled Special Districts Election in May 2019. The Clerk's Office will also continue to train staff as Oregon Centralized Voter Registration (OCVR) is modernized over several years including the new Oregon motor voter law that began in January 2016 and the multiple phases of implementation. Jackson County purchased a new ballot tabulation/scanning solution during 2016-2017 fiscal year with approval of the Board of Commissioners. The new solution has been instrumental in aiding the Elections Program to accomplish secure, timely, and accurate election results as it utilizes the most up to date technology along with speed and accuracy, giving Elections the tools needed to process ballots with a limited full-time staff.

Implementation of new laws approved by the Governor in the 2018 short legislative session. Also, with the passage of House Bill 2177, Jackson County has realized an increase in voter registration of approximately 20,000 new voters. This new law has significantly increased expenditures in the Elections Program concerning ballots, postage, envelopes, staff time, and voter pamphlets. Postage, printing, and contracted services budgets have been adjusted to reflect these increases.

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

Utilize further technology advances in the County's Board of Property Tax Appeals (BoPTA) program. With the Oregon Counties Assessment and Taxation System (ORCATS) being updated, the Clerk's Office will see many improvements to the BoPTA program functionality.

Start a new historic preservation project with the Clerk's programs to preserve historic deed indexes as well as digitizing the indexes. Convert marriage licenses already on external hard drives into marriage licensing software and create an index to quickly find licenses.

Economic conditions make the Clerk's Office volatile to financial market conditions. The outlook for the coming fiscal year is stable in the mortgage market as interest rates remain low. As the Federal Reserve increases short term interest rates, a reduction in revenues is expected based on fewer secondary mortgage originations. The housing market remains healthy with an increase in housing values along with increases in new construction and new subdivisions being platted and recorded. The foreclosure and distressed sale of homes in Jackson County has taken a back seat to arms-length sales and shows a further stabilization in the housing market. The Clerk's Office will continue to monitor the fiscal situation and make adjustments when necessary.

Financial Condition

The Clerk Administration Program is mostly funded by revenues generated through fees collected in the Recording Program and through Special District Election reimbursements. The Program receives 0.7 percent of its funding from the County's General Fund.



Clerk Administration

Program: 150101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
All Other Resources	\$1,189	\$2,400	\$661	\$0	\$0
Total	\$1,189	\$2,400	\$661	\$0	\$0
EXPENDITURES					
Personnel Services	\$99,834	\$104,207	\$104,653	\$109,979	\$113,109
Materials & Services	\$231,388	\$237,212	\$210,403	\$32,918	\$31,471
Total	\$331,222	\$341,419	\$315,056	\$142,897	\$144,580
Full-Time Equivalent	0.75	0.75	0.75	0.75	0.75



Elections

Program Purpose

The Elections Program conducts all elections, tabulates the results, and makes results available to the public on a timely basis; produces County voters' pamphlets for all elections with the exception of recall elections, registers qualified citizens to vote and, upon request, searches and makes available documents for public inspection. The Elections Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Elections Program provides the services listed below.

Voter Registration Files

Strategic Objective: Maintain and update voter registration records in electronic format using the Oregon Centralized Voter Registration (OCVR) software program.

Since the implementation of OCVR, Elections staff are able to track and maintain active/inactive and cancelled voters in a faster timeframe. This enhancement also eliminates voters casting ballots in more than one Oregon county. Continued enhancements will be implemented continuously throughout the year with collaboration and direction of the Secretary of State. The State of Oregon, through the Secretary of State's Office, is participating in the Electronic Registration Information Center (ERIC). ERIC is a non-profit organization with the sole mission of assisting states to improve the accuracy of America's voter rolls and increase access to voter registration for all eligible citizens. ERIC is governed and managed by states who choose to join and was formed in 2012 with assistance from the Pew Charitable Trust. As of January 2018, there are currently 23 states participating in the ERIC program.

Voter Registration Data

Strategic Objective: Compile registration data in order to accommodate the various requests that Elections receives for specific voter statistics.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Registered voters	121,000	122,000	142,000	146,000	150,000
Fluctuation of voters from prior year	-0.82%	0.75%	16.40%	2.85%	2.75%

Registered voters in fiscal year 2018-2019, and future years, are projected to continually increase over the years as a result of House Bill (HB) 2177 (new Oregon motor voter law). This law automatically registers eligible citizens applying for, or updating, their driver's license or identification card.

Announcing Election Results

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



Elections

The new web page gives voters a fresh look at election results by posting results to the web faster and more efficiently than the media. During an election, the page is being updated continually by the Elections and Information Technology (IT) staff.

Conduct Elections by Mail

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

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

Significant Issues in the Year Ahead

The Help America Vote Act (HAVA) requirements regarding alternate format ballots, HTML ballots, and overseas e-mail ballots will require training as these requirements increase; ongoing training and upgrades will take place continually. There will be four regularly scheduled election dates during fiscal year 2018-2019, including a November 2018 mid-term General Election as well as a countywide Special Districts Election in May 2019.

The Jackson County Elections Office received a ballot sorter paid for with HAVA funds as approved by the Secretary of State. Benefits of this important technology have resulted in faster and more accurate election results as processing times have lessened, thereby creating better efficiencies within the Elections Program. With ongoing anticipated increases in registration based on the population of Jackson County and new Oregon Motor Voter laws, staff is looking for ways to use technology to further aide in the challenges of the voting process. There will be ongoing upgrades and additional training for full-time staff members as well as the temporary election workers on this technology. Licensing and maintenance costs have been budgeted in the 2018-2019 fiscal year.

HB 2177 became law after the 2015 legislative session and automatically registers citizens who have an Oregon driver's license or identification card and are eligible to vote. With passage of this law, registered voters in Jackson County have increased by approximately 20,000 in fiscal year 2016-2017. The Secretary of State plans to phase in Oregon Department of Motor Vehicle registrations in two to three year increments or as citizens apply for new licenses or updated addresses, names, etc. This is only a portion of the 51,667 eligible voters not registered in Jackson County as acknowledged by the ERIC program. Jackson County will continue to see ongoing increases in voter registration numbers.

Purchase a new scanner for the ballot tabulation system. With increasing voter registration, Elections needs another production and backup scanner to complete tasks in a timely manner and to provide peace of mind during an election if equipment were to break down.

Start a multi-year historic preservation project to preserve historic elections' records, documents, and files.

Computer software and hardware upgrades occurred in fiscal year 2016-2017 and have been fully implemented for the 2017-2018 election cycle and beyond. With technology improvements realized by the new solution and a commitment to serving the citizens with transparency and integrity, Jackson County must embrace a proactive, not reactive, approach to elections and the new technology will help Elections accomplish this goal.

Financial Condition

The Elections Program is mostly funded by chargebacks to voting entities, document sales fees, HAVA grants, and revenues generated through fees collected in the Recording Program. The Program receives 0.4 percent of its funding from the County's General Fund.



Elections

Program: 150103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$240,305	\$12,050	\$192,939	\$181,000	\$181,000
Fees & Other Service Charges	\$10,946	\$23,445	\$19,381	\$19,270	\$20,850
All Other Resources	\$4,850	\$26,557	\$50,371	\$0	\$0
Interfund Transfers	\$465	\$552	\$549	\$1,200	\$1,200
Total	\$256,566	\$62,604	\$263,240	\$201,470	\$203,050
EXPENDITURES					
Personnel Services	\$244,181	\$216,851	\$196,041	\$234,838	\$221,942
Materials & Services	\$443,254	\$303,720	\$485,298	\$629,207	\$624,074
Capital Outlay	\$0	\$195,292	\$122,577	\$0	\$17,000
Total	\$687,435	\$715,863	\$803,916	\$864,045	\$863,016
Full-Time Equivalent	2.25	2.33	3.25	2.50	2.40

Recording

Program Purpose

The Recording Program assists the public in the recording of all legal documents having an interest in real property and miscellaneous recordings; microfilming and scanning such documents for historical preservation; issuing marriage licenses and certifying copies; domestic partnership registry; providing Notary Public services; all administrative duties and liaison for the Board of Property Tax Appeals (BoPTA); provides searches of various public records; and acts as the archives program administrator. The Recording Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Recording Program provides the services listed below.

Record Legal Documents

Strategic Objective: Stay current with increasing workload.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Documents recorded	40,162	41,871	44,379	43,500	43,500
Fluctuation in recorded documents from prior year	8.2%	4.2%	6.0%	-2.4%	0.0%

Property recordings are highly volatile to the overall economy/market. The market seems to be normalizing as property sales along with new construction have shown a documented increase. Interest rates are slowly trending upward and will have a direct effect on refinanced loans (secondary mortgage market) originations. With a low supply of homes for sale and the demand for buildable lots increasing, this Program will still see continued stability in property recordings.

Scanning Files/eRecording

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

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

Marriage Licenses

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



Recording

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Marriage licenses issued	1,414	1,425	1,429	1,450	1,450

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

Certified copies of marriage licenses were streamlined within the marriage software application by allowing staff to print certified documents out of the existing computer system. This has proven to save time and provide further efficiencies in the office.

Domestic Partnership Registry

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Partnership forms received	6	1	5	4	4

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

Board of Property Tax Appeals (BoPTA)

Strategic Objective: Provide administrative assistance to BoPTA.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
BoPTA petitions filed	173	72	69	35	75

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

Significant Issues in the Year Ahead

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

The BoPTA software package is being utilized to support the BoPTA Program. This Program will track and scan petitions for digital presentation of documents and audio recordings, aide BoPTA Board members and Appraisers,



Recording

schedule petitioners for hearings, issue orders, process stipulated agreements, and work in conjunction with the Assessor's Oregon Counties Assessment and Taxation System (ORCATS).

Start a new historic preservation project with the Clerk's programs to preserve historic deed indexes as well as digitizing the indexes. Covert marriage licenses already on external hard drives into marriage licensing software and create an index to quickly find licenses.

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

Financial Condition

Economic conditions make the Recording Program highly volatile to financial market conditions. The Recording Program has proven to be steady in recordings during the 2017-2018 fiscal year. Potential increases in interest rates have shown minor effects on the secondary mortgage market either upward or downward but a steady flow of refinances and housing purchases is anticipated. The Recording Program is seeing an increase in property sales and newly plated subdivisions/partition plats. With an approximate 1 to 2 percent vacancy rate in Jackson County, the need for new homes and affordable housing will continue to increase.

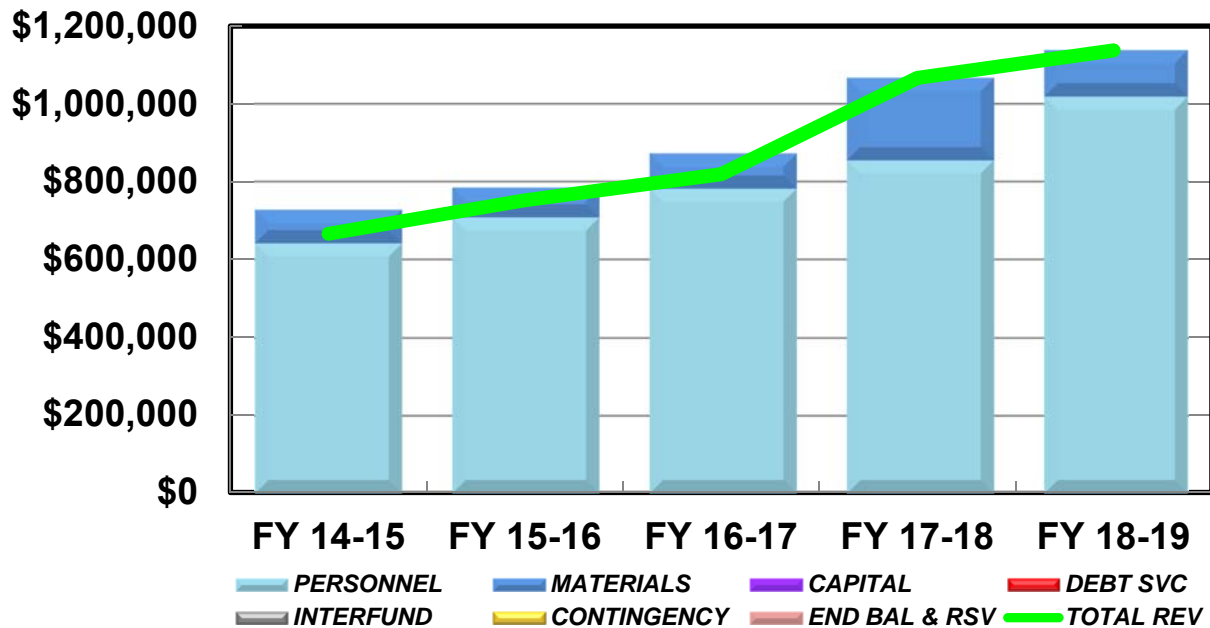
Revenues in this Program are dependent upon mortgage interest rates and the general state of the economy, especially concerning the housing market. The primary users are title insurance companies; the Federal, State, and local governments; and the general public. The Recording Program is 99 percent funded by charges to users, and receives 1 percent of its funding from the County's General Fund.

Program: 150102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$13,515	\$13,843	\$13,977	\$13,300	\$12,625
Fees & Other Service Charges	\$1,270,634	\$1,405,199	\$1,549,420	\$1,370,868	\$1,423,478
All Other Resources	\$0	\$0	\$1,200	\$0	\$0
Total	\$1,284,149	\$1,419,042	\$1,564,597	\$1,384,168	\$1,436,103
EXPENDITURES					
Personnel Services	\$327,528	\$337,120	\$344,820	\$360,023	\$379,135
Materials & Services	\$69,023	\$66,430	\$78,964	\$229,044	\$263,208
Total	\$396,551	\$403,550	\$423,784	\$589,067	\$642,343
Full-Time Equivalent	5.60	5.92	5.00	4.75	4.85



COUNTY COUNSEL

2014-2015 TO 2018-2019

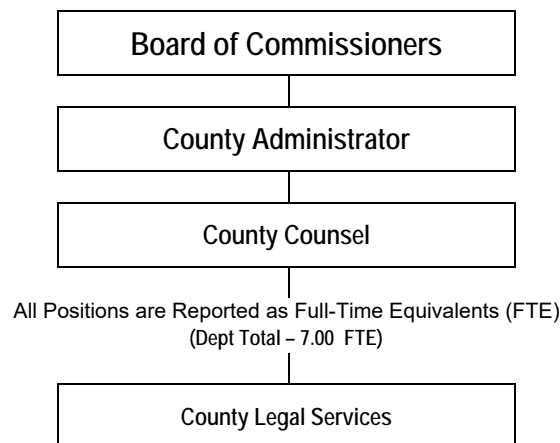


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$640,292	\$707,123	\$781,305	\$853,847	\$1,017,429
MATERIALS	\$86,824	\$77,462	\$91,166	\$212,791	\$120,057
CAPITAL	\$0	\$0	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$727,116	\$784,585	\$872,471	\$1,066,638	\$1,137,486
TOTAL REV	\$665,647	\$751,869	\$818,849	\$1,066,638	\$1,137,486
FTEs	6.00	6.00	6.00	6.00	7.00

For FY 18-19 the biggest change in the budget is an additional 1.00 FTE Assistant County Counsel. Expenses in Materials for outside legal services were decreased and Personnel costs were increased. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

COUNTY COUNSEL

Organization Chart



Department Summary

Purpose Statement: To be dedicated advocates and trusted advisors to County Counsel's clients, Jackson County's elected and appointed officials, and department personnel in achieving their goals and resolving their disputes through competent and responsive service by: understanding our clients' business needs; being accessible, responsive, and timely to our clients; ensuring the efficient and economical delivery of our services; proactively helping our clients guard against risk; providing sound advice and counsel to all of our clients; providing creative solutions and viable alternatives to achieve our clients' goals; and acting in a responsible, professional, and ethical way.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Provide proactive, comprehensive, and timely legal advice to Jackson County's elected and appointed officials and its department personnel.
- Represent the County and its officials, using in-house attorneys as much as possible, in litigation and other contested cases in State and Federal trial and appellate courts and in administrative proceedings.
- Closely manage outside counsel handling litigation and other specialty issues when in-house attorneys are unable to perform those duties.
- Review, negotiate, and provide counsel regarding all County contracts as well as a broad range of other transactions concerning County business.
- Centralizing County response to public records requests.
- Attend and advise the County in public hearings and meetings.
- Provide training and briefings on legal issues for County officials and employees.
- Codify changes to the County's Codified Ordinances and assist other departments with major substantive revisions.

Major Issues and Service Level Accomplishments for Prior Year

- Provided high quality and cost-effective legal representation regarding a wide range of legal matters.
- Continued to improve and streamline the efficient and effective delivery of legal services to the County.
- Managed a significant amount of litigation, ensuring that litigation handled by in-house and outside counsel was conducted in an effective and cost-efficient manner.



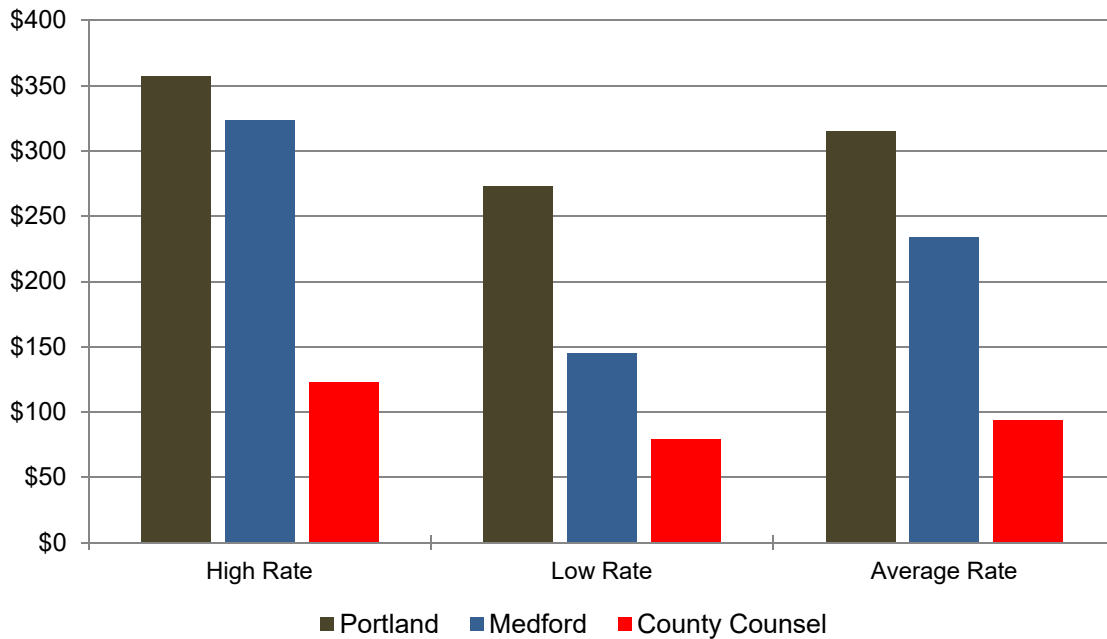
COUNTY COUNSEL

- Represented the County in various matters before the courts, the Oregon Bureau of Labor and Industries, and the Oregon Land Use Board of Appeals including successfully defending the County's adoption of an Ordinance regulating marijuana activities.
- Lead negotiations with unions representing various groups of County employees to negotiated contracts.
- Presented a variety of pertinent trainings and briefings to the Board of Commissioners, advisory committees, and departments.

Benchmark

The following chart shows the variance of billing rates for Portland law firms, Medford law firms, and the County Counsel's Office. County Counsel rates are based on fiscal year 2018-2019 budget numbers. *(Note: Based upon experience, one in-house Counsel would be billed at the High Rate and the remaining three in-house Counsel would be billed at the Average Rate.)*

Billing Rate Comparison



County Legal Services

Program Purpose

The County Counsel Office serves as advocates and advisors to Jackson County's elected and appointed officials and departments in achieving their goals and resolving their legal issues. The Office handles, either directly or through contracted outside counsel, providing advice to and representing the County in litigation and administrative proceedings. The Office also proactively works with County departments to minimize risk and assist in policy development and implementation. The Office accomplishes its mission by delivering cost-effective, quality legal services and creative solutions, while adhering to the highest ethical standards. Through the delivery of services in a manner that is consistent with applicable law, the County Legal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The County Counsel Office provides the services listed below.

Legal Counsel

***Strategic Objective:** Achieve 90 percent client satisfaction with the quality of the legal advice and services provided to the County's elected and appointed officials and department personnel.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Client satisfaction with quality of legal advice and services provided by Counsel	n/a*	n/a*	n/a*	n/a*	90%

*New measurement; data not available.

Providing legal advice and representation to the County's elected and appointed officials and department personnel allows the County Counsel attorneys to develop the relationships necessary to provide advice and advocate for the County's long-term business needs, be accessible and responsive, and provide creative solutions and viable alternatives to achieve the County's goals.

Review and Negotiation of Contracts and Transactions

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Contracts reviewed within three working days	97%	97%	98%	97%	97%

Drafting, reviewing, and negotiating contracts on behalf of all County departments through the attorneys in the County Counsel Office allows the attorneys to develop the skills and experience to efficiently review contracts and other agreements on a broad range of topics impacting either the County as a whole or individual departments within the County.



County Legal Services

Litigation

Strategic Objective: Directly represent the County in at least 85 percent of litigation involving the County in State and Federal courts and other tribunals.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
County-related litigation handled by attorneys in Counsel's Office	n/a*	n/a*	n/a*	90%	90%

*New measurement; no data available.

Represent the County through in-house counsel on litigation matters, to the maximum extent possible. Court proceedings provide for efficient and cost effective County representation while developing the skills and experience of the attorneys within the County Counsel Office.

Legal Representation in Public Meetings and Administrative Proceedings

Strategic Objective: Attend and advise the County in public hearings.

Provided legal representation at all meetings of the Board of Commissioners and selected meetings of other committees and boards related to the County.

Significant Issues in the Year Ahead

County Counsel anticipates continuing high demand for legal services relating to a broad range of County operations, strategic planning, and policies. Examples of the need for these services include: increased land development; County capital improvements; various County operational issues; implementation of the Federal Coordination Policy; risk management activities; coordinating the County's response to public records requests; and the potential for increased economic development.

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

Financial Condition

The strategy of the County Counsel Office is to continue to efficiently manage operating costs while providing effective and high-quality legal services. County Counsel is a Central Services program that is funded by interfund transfers based on the department's percentage of use of Counsel's legal services as well as chargebacks to Risk Management on particular litigation matters. Approximately 47 percent of the charges are to the County's General Fund.



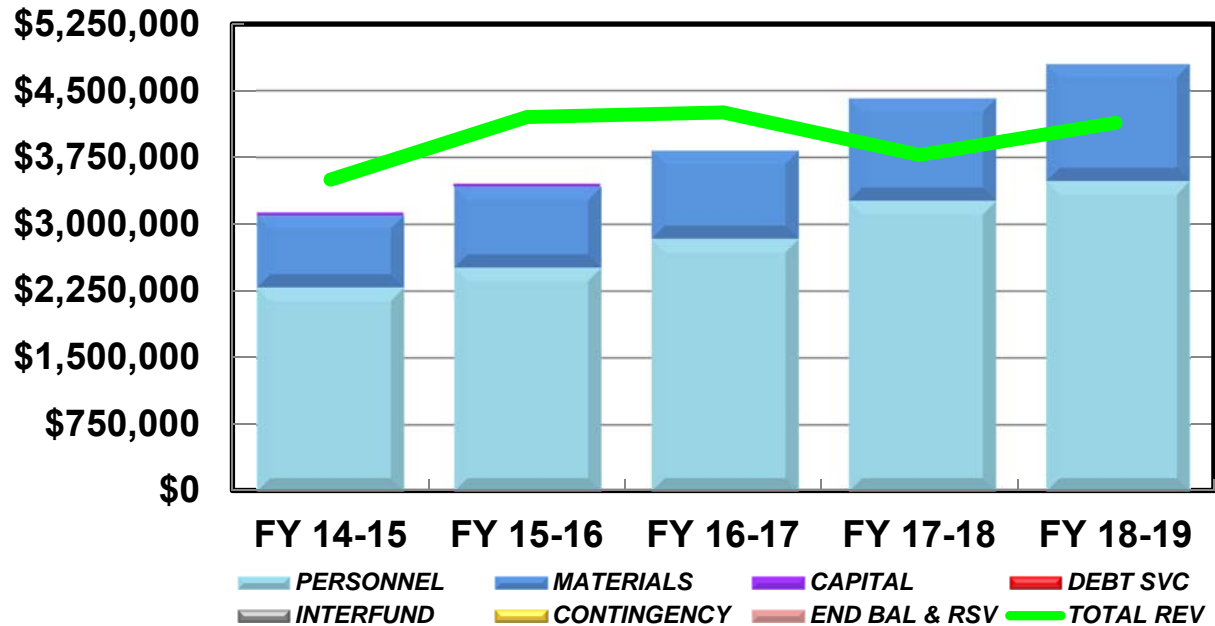
County Legal Services

Program: 070101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$3,694	\$2,442	\$1,317	\$200	\$200
Interfund Transfers	\$661,953	\$749,427	\$817,532	\$1,066,438	\$1,137,286
Total	\$665,647	\$751,869	\$818,849	\$1,066,638	\$1,137,486
EXPENDITURES					
Personnel Services	\$640,292	\$707,124	\$781,305	\$853,847	\$1,017,429
Materials & Services	\$86,824	\$77,462	\$91,166	\$212,791	\$120,057
Total	\$727,116	\$784,586	\$872,471	\$1,066,638	\$1,137,486
Full-Time Equivalent	6.00	6.00	6.00	6.00	7.00



DEVELOPMENT SERVICES

2014-2015 TO 2018-2019

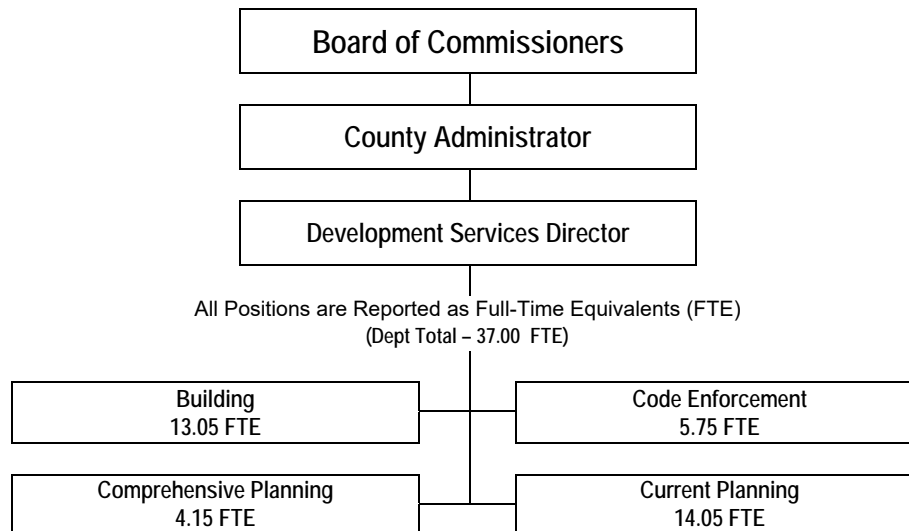


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$2,285,630	\$2,509,468	\$2,832,117	\$3,259,896	\$3,480,052
MATERIALS	\$812,185	\$907,317	\$989,989	\$1,147,715	\$1,315,049
CAPITAL	\$34,950	\$32,413	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$5,000	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$3,132,765	\$3,454,198	\$3,822,106	\$4,407,611	\$4,795,101
TOTAL REV	\$3,499,744	\$4,203,338	\$4,256,950	\$3,777,702	\$4,139,996
FTEs	26.50	30.50	32.00	34.00	37.00

The Department continues to see an increased workload and, as a result, 3.00 FTEs in various positions were added for FY 18-19. Additionally, both Personnel and Materials for FY 18-19 have increased as a result of the increased staff with additional costs for contracted services and equipment. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

DEVELOPMENT SERVICES

Organization Chart



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 2018-2019

- The Department has projected revenues conservatively with a slight 2 percent decrease in the Community Development Fee over what the Department actually collected during fiscal year 2016-2017. The Department continues to rely on the General Fund and was allocated \$655,105 in General Fund revenue for fiscal year 2018-2019 representing a \$534,231 transfer from the Solid Waste Fund to the Code Enforcement Program, and a \$120,874 transfer to cover increased personnel-related costs.
- The amount of funds being transferred from the Solid Waste Fund to the Code Enforcement Program for fiscal year 2018-2019 were increased by 4 percent, or \$20,547, from fiscal year 2017-2018. This increase will help to cover the additional workload costs due to marijuana-related complaint processing.
- Efforts to contain or reduce costs will continue to be exercised during fiscal year 2018-2019; however, the Department continues to experience a significant increase workload. For example, the Department has had an 8 percent increase in customers at both the planning and building counters from fiscal year 2015-2016 to fiscal year 2016-2017. This is after the 31 percent increase experienced from fiscal years 2014-2015 to 2015-2016. In addition, there has been a 95 percent increase in land use applications/permits during calendar years 2016 and 2017. In order to adjust to the increased workload, the budget for the Department, as a whole, has been increased by just over 9 percent from fiscal year 2017-2018. This is primarily due to the addition of a 1.00 full-time equivalent (FTE) Code Enforcement supervisor, a 1.00 FTE Construction Inspector, a 1.00 FTE Office Assistant, a 19 percent increase in operating expenses, and an 11 percent increase in overhead expenses.
- The Development Services Department continues to see a significant increase in business due to the booming marijuana industry. It is unknown at this time whether the increase will continue, or level out during fiscal year 2018-2019.



DEVELOPMENT SERVICES

- After the additional staff in the Current Planning Program has been fully trained, it is anticipated that the percentage of success at meeting the internal performance measures for all land use application will improve.
- During fiscal year 2018-2019, planning fees will be assessed based upon the average actual cost of processing the various types of land use applications or a cost plus overhead formula.
- The Current Planning Program will begin the update to the Land Development Ordinance (LDO). The goal of this update is to incorporate State legislative changes into the LDO.
- Current Planning staff, in conjunction with Comprehensive Planning staff, will work on special projects as time allows, including: rewriting Type 2 application customer materials and procedures so they are more understandable and user-friendly; an assessment and improvement of the detached living space section of the LDO; and, with the assistance of the Department of Land Conservation and Development (DLCD), rewriting Chapters 3 and 4 of the LDO making it more consistent with State law and legislative updates.
- The State-hosted ePermitting software has resulted in improved communication between the construction inspectors and the Department's customers. As the permit tracking software system evolves over time, improvement of functionality and report writing will continue to take a significant amount of staff time to ensure the best use of the system. To this end, an outside consultant has again been contracted with to create reports with the hope of accelerating the report writing process. Monies have been budgeted in fiscal year 2018-2019 to pay for additional custom scripting and report writing.
- During fiscal year 2016-2017, the Comprehensive Planning staff completed the Southern Oregon Regional Pilot Program (SORPP) authorized by the Governor's Executive Order 12-07. Beginning in fiscal year 2017-2018 and continuing into fiscal year 2018-2019, the Comprehensive Planning staff will use the results of the project to update the rural use provisions of the LDO and the Comprehensive Plan.
- Comprehensive Planning staff will continue to work on the Regional Problem Solving (RPS) Plan with participating jurisdictions who come forward with Urban Growth Boundary (UGB) expansion applications. The County completed processing a UGB expansion with the City of Medford at the beginning of fiscal year 2017-2018, and anticipates that other RPS participating jurisdictions will come forward with UGB expansion applications. These applications will constitute a substantial portion of the Comprehensive Planning Program's work schedule during fiscal year 2018-2019.
- Continue to monitor performance measures for all land use application processes in the Current Planning Program, and performance measures in the Building Program as well as the Code Enforcement Program.
- Continue to support and promote staff training within the constraints of the budget.

Major Issues and Service Level Accomplishments for Prior Year

- The new marijuana industry has brought with it an increase in business for the Development Services Department. In 2016, approximately 48 percent of the Current Planning Program's land use applications/permits were marijuana related; in 2017, the percentage increased to 51 percent of the Program's work. Also during 2016, the Code Enforcement Program's cases increased by 50 percent, with 46 percent of the cases being marijuana related; in 2017, the total number of code enforcement cases increased by 54 percent, with 40 percent being marijuana related.
- While work continued on improving the reporting capabilities and functionality of the permit tracking software, a considerable amount of staff time was required. Staffing resources were used to ensure the best use of the system and to verify report data. An outside consultant was contracted with to create reports and custom scripting with the hope of accelerating the report writing process.
- The Current Planning Program continued to struggle to meet the internal performance measures set for land use applications. These performance measures are set at between 45 and 90 days as compared to the statutory timelines of 120 to 150 days. The internal performance measures were met between 23 percent of the time to 54 percent of the time in fiscal year 2016-2017. The decline in percentages of performance measure success was the result of primarily three factors: 1) increased workload demands on all Program staff; 2) the necessity of training new Planning staff and continued administration of new permit tracking software system; and 3) the land use aspects related to the legalization of recreational marijuana.
- While the Regional Problem Solving Plan was acknowledged by the Land Conservation and Development Commission in 2012, staff continued to work with cities on fulfilling the conditions associated with the RPS Plan.



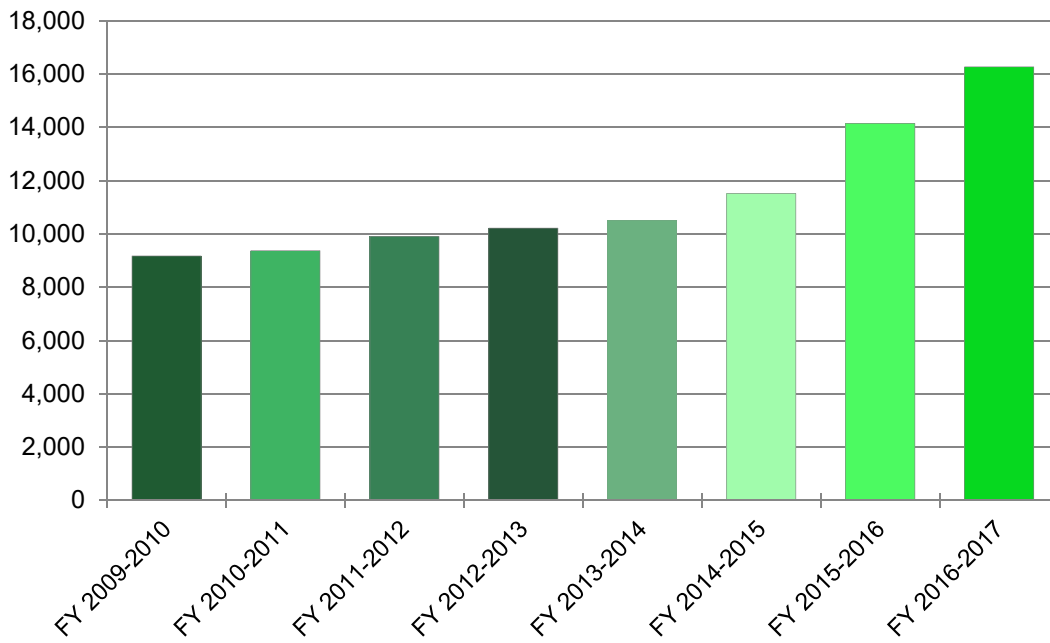
DEVELOPMENT SERVICES

- Comprehensive Planning staff completed Upper Rogue Watershed floodplain map revision in fiscal year 2016-2017. This allows for reduced insurance rates per the Federal Emergency Management Agency (FEMA) Community Rating System.
- The Building Program exceeded statutory requirements for building inspections completed.

Benchmark

During fiscal year 2016-2017 there was another significant increase in the number of customers served mainly due to marijuana-related applications. These numbers represent customers helped at the counter and through ePermitting. Not included in the numbers are the customers served through approximately 18,937 phone calls and over 1,700 emails which brings the total to roughly 36,918 customers in total. This is a 10 percent increase in total number of customers served from the previous fiscal year.

Number of Customers Served



Building

Program Purpose

The Building Program is responsible for administering the State of Oregon's structural, mechanical, plumbing, electrical, and manufactured dwelling specialty codes. The Building Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Building Program provides the services listed below.

Building Permits

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

Permits are checked through the permitting software system to verify that contractor's licenses are valid and current. Also, as required under Oregon Revised Statutes (ORS) Chapter 455, inspectors do routine license checks in the filed as necessary and warranted. This protects the public from potential health and safety concerns by ensuring that only licensed professionals are performing permissible work on their property.

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

Building Inspectors routinely attend continuing educational trainings in order to keep their certifications up to date. Most inspectors are cross-trained and hold multiple certifications including plan review and electrical, plumbing, mechanical, and structural inspection. The Program's inspectors hold both International Code Council (ICC) certifications and State of Oregon Building Codes Division certifications. The ICC certifications are a nationally recognized standard that require rigorous continuing education to maintain these certifications. This ensures that inspectors are knowledgeable and up to date on ever changing building technology and new products used in the construction industry.

Plan Review

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Time residential plan review is completed within a ten day period	51%	40%	40%	45%	60%

The addition of a full-time plans examiner at the end of fiscal year 2016-2017 has helped somewhat in stabilizing and improving the Program's plan review cycle times. As the economy continues to improve, and without the normal slowdown over the winter months as seen in years past, fiscal year 2018-2019 is expected to have an improved completion rate of 60 percent. This is in spite of the fact that inspectors continue to work overtime to keep up with the inspection and plan review load. It is clear that the workload continues to surpass the ability of staff to improve their success in meeting this measure. As a result, funds have been budgeted in fiscal year 2018-2019 for an additional 1.00 full-time equivalent (FTE) Construction Inspector. It is anticipated that the percentage of plans



Building

reviewed within a ten day period will increase to 60 percent or better with this new model and that inspector overtime will be reduced with the addition of another inspector.

Inspections

Strategic Objective: Inspections will be performed within 48 hours in all areas that are not defined as a remote location per Oregon Administrative Rule (OAR) 918-271-0020. Inspections in remote areas will be made within a reasonable time period, not to exceed seven calendar days.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Building inspections completed in less than 24 hours	99.9%	99.9%	99.9%	99.9%	100.0%
Mechanical inspections completed in less than 24 hours	99.8%	99.9%	100.0%	100.0%	100.0%
Electrical inspections completed in less than 24 hours	99.8%	99.6%	99.9%	99.9%	100.0%
Plumbing inspections completed in less than 24 hours	99.8%	99.7%	99.9%	100.0%	100.0%

Construction inspections have continued to be within the State-mandated inspection timeframe of 48 hours. This includes the inspections to the remote areas of Jackson County as defined by OAR 918-271-0020. The table above shows that, with minor exceptions, inspections continue to be done within 24 hours, well above the timelines mandated by the State. While the goal of staff is to always have 100 percent of the inspections done within 24 hours, the .01 percent and .02 percent deviations from that goal are the result of unforeseen occurrences such as unsafe weather or road conditions and/or employee illnesses.

Strategic Objective: Refine and improve upon the customer-friendly electronic permit tracking software system whereby customers can look up the status of permits and inspections in real time.

Customers can currently use this option and, increasingly, are doing so. As the system is continually evolving, the Program staff have been actively engaged with the State Building Codes Division, which hosts the web application of the permit tracking software, to improve functionality.

Significant Issues in the Year Ahead

As mentioned, the permit tracking software system is a continual work in progress and improving the system is ongoing. For this reason, an outside consultant has been contracted with to create and refine reports and to write additional custom scripting as needed. Also of note, Jackson County Development Services was instrumental in helping facilitate a State advisory board for the permitting software. While the advisory board is an ongoing venture working with a State bureaucracy, it is believed that necessary improvements related to improved business practices will be forthcoming as the County will not be a lone voice in effecting needed changes.

Customers are now able to track the progress of both building permits and certain planning applications online, in real-time. The mobile office application portion of the implementation process will continue to be refined. The inspector smart phone application is proving especially efficient in its usefulness to both inspectors and contractors. Inspectors are able to identify corrections that are necessary on a construction job and upload that information to the permit tracking software system without having to come back to the office. This affords contractors, via the use of a smart phone, the ability to remotely access the permit tracking software system and determine the status of the

Building

inspection and what, if anything, needs to be corrected without having to go to the job-site or call the inspector. This can include photographs of the area in question and is all done in real-time.

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

Financial Condition

It appears that the economy, as conveyed from the contracting community, will continue to be robust. This is particularly important for the Building Program as the number and type of building permits not only fund the Program, but provide funding for both the Current and Comprehensive Planning Programs through the collection of the Community Development Fee. Beginning with fiscal year 2012-2013, the Building Program began to be fully fee supported. With the increased construction activity, staff is not recommending any additional building fee increases for fiscal year 2018-2019.

The Building Program's budget has slightly increased by 4 percent, or \$61,660 from what was budgeted during fiscal year 2017-2018. This increase is mainly due to the addition of a 1.00 FTE Construction Inspector position.

The Building Program's anticipated revenue is also projected to increase by 4 percent over what was budgeted in fiscal year 2017-2018. The Program's revenue is made up entirely from permit fees. This Program receives no support from the County's General Fund.

Program: 370102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$10	\$0	\$0	\$0
Fees & Other Service Charges	\$1,377,070	\$1,675,448	\$1,589,748	\$1,621,676	\$1,683,336
Total	\$1,377,070	\$1,675,458	\$1,589,748	\$1,621,676	\$1,683,336
EXPENDITURES					
Personnel Services	\$889,679	\$955,396	\$1,051,852	\$1,256,208	\$1,279,502
Materials & Services	\$291,564	\$314,393	\$334,754	\$365,468	\$403,834
Capital Outlay	\$0	\$6,483	\$0	\$0	\$0
Interfund Transfers	\$0	\$5,000	\$0	\$0	\$0
Total	\$1,181,243	\$1,281,272	\$1,386,606	\$1,621,676	\$1,683,336
Full-Time Equivalent	9.15	11.07	12.45	12.70	13.05



Code Enforcement

Program Purpose

The purpose of the Code Enforcement Program is to protect the health, safety, and livability in the County by assuring compliance with the County's land use, solid waste, riparian, floodplain, and construction codes. This Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Code Enforcement Program provides the services listed below.

Respond to Code Violation Concerns

Strategic Objective: Provide a fair, courteous, and balanced Code Enforcement Program to the citizens of Jackson County.

The Code Enforcement Program is complaint driven and provides thorough investigations of violations. By first using a Warning of Violation, the goal is education and voluntary compliance. Civil fines and penalties through County Administrative Hearings are used in those cases where voluntary compliance cannot be achieved. The Program provides enforcement actions based upon the priorities approved by the Board of Commissioners. Complaints are addressed according to the following priorities: 1) violations that present an imminent threat to public health and safety; 2) violations affecting rivers, streams, and/or adjacent riparian areas; 3) code violations consisting of ongoing, unpermitted construction; 4) land use violations, including failure to timely meet conditions of approval; 5) violations involving failure to meet requirements and/or timelines for construction and environmental health permits; and 6) solid waste which is a public nuisance or unattractive.

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
White City code enforcement code cases closed with compliance	56%	39%	35%	38%	42%
White City code enforcement active cases at year end	40%	49%	65%	62%	56%

In order to provide enhanced enforcement services to White City, the White City Enhanced Law Enforcement District (WCELED) continues to fund this part-time compliance officer position. Using "closed with compliance" as a performance measure for White City code enforcement, these cases decreased in fiscal year 2017-2018 from fiscal year 2016-2017. This was largely due to marijuana-related code violations that are anticipated to make up a large portion of new cases for fiscal year 2018-2019. As these active cases are worked through the process, it is anticipated that the number of White City code cases "closed with compliance" will begin to increase moving into fiscal year 2018-2019. It is also anticipated that the number of White City active code enforcement cases at year end will begin to decrease slightly in fiscal year 2018-2019, and again in fiscal year 2019-2020, as market forces and increased cooperation with other affected enforcement agencies continues.

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



Code Enforcement

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Code cases closed due to compliance	64%	53%	45%	47%	52%
Code cases closed - unfounded	26%	31%	31%	30%	28%
New code cases opened	584	707	1,112	1,178	1,400
Code enforcement hearings held	65	94	334	344	400

The performance measure for all County code cases closed due to compliance is expected to increase slightly in fiscal year 2017-2018 from fiscal year 2016-2017. Marijuana-related code violations are anticipated to make up a large portion of new cases for fiscal year 2018-2019. With enhanced enforcement of marijuana cases, an anticipated increase in code cases which go to a hearing is also anticipated for fiscal year 2018-2019.

Increase Rate of Compliance

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

As allowed within the Codified Ordinances of Jackson County, and for cases which warrant professional assistance, County Counsel will assist in the prosecution of code cases before the Hearings Officer. The Program also provides assistance to violators by identifying local resources that can be utilized in order to help them achieve voluntary compliance.

Significant Issues in the Year Ahead

The Development Services Department's permit tracking software system is, by design, still evolving to improve report capability and case tracking. This will continue to take a significant amount of staff time to ensure the best use of the software, and there are still numerous reports to complete. To this end, work from an outside software consultant is ongoing in order to implement additional custom scripting and report writing.

The biggest significant issue continues to be marijuana-related code enforcement cases. With the new growing season approaching once again, and changes to commercial production not allowed in rural residential zones, it is anticipated that fiscal year 2018-2019 will be another year where the Code Enforcement Program experiences a high volume of complaints and enforcement activities.

Financial Condition

The Program funding structure remains consistent with that of previous years. The Program continues to be funded with financial help from solid waste franchise fees. The nexus between this funding and the duties of the Program is that the majority of non-marijuana cases are solid waste related. This continues to be a positive and stable funding mechanism. The Program also receives a transfer from the WCELED tax levy, which pays for a 0.50 full-time equivalent (FTE) Code Enforcement Officer dedicated to providing code enforcement services to White City.

The Program historically has had difficulty collecting fines issued to violators who refuse to voluntarily comply with County ordinances. To increase the likelihood of fine collection, the Development Services Department contracts with a private firm. This method of collections has been found to be an effective and efficient means of fine collection.



Code Enforcement

and, as the number of years with the collection agency increases, the likelihood of recovering fines through collection means, such as property liens, has also increased. There has been a marked collection revenue upturn over the last three years with fiscal year 2016-2017 exceeding projected revenue from this source. This increase is reflected in the Program's target revenue projection for fiscal year 2018-2019. Collection rates have increased from 16.2 percent in fiscal year 2016-2017 to a current rate of 19.3 percent in fiscal year 2017-2018.

The Code Enforcement Program's budget increased by 16 percent, or \$102,370 from what was budgeted during fiscal year 2017-2018. This increase accounts for the projected number of code enforcement cases related to marijuana, the associated costs of filling a new code enforcement supervisor position who will also act as a Code Enforcement Officer, and expenses associated with increased code enforcement hearings.

The Code Enforcement Program receives no funding from the Community Development Fee. The Program's revenue is made up of WCELED funding, which accounts for approximately 15 percent; and fines, which account for 12 percent of the budgeted revenue. The remaining 73 percent of the Program's funding comes from the County's General Fund as a transfer from the Solid Waste Fund.

Program: 370105	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$20	\$60	\$0	\$0
Fees & Other Service Charges	\$24,993	\$116,245	\$130,580	\$21,386	\$88,276
Interfund Transfers	\$83,420	\$88,659	\$88,463	\$98,516	\$113,449
Total	\$108,413	\$204,924	\$219,103	\$119,902	\$201,725
EXPENDITURES					
Personnel Services	\$247,136	\$270,454	\$316,937	\$406,534	\$459,467
Materials & Services	\$139,057	\$155,097	\$178,849	\$227,052	\$276,489
Capital Outlay	\$11,589	\$7,006	\$0	\$0	\$0
Total	\$397,782	\$432,557	\$495,786	\$633,586	\$735,956
Full-Time Equivalent	4.25	4.60	4.35	4.95	5.75

Comprehensive Planning

Program Purpose

The Comprehensive Planning Program maintains a Comprehensive Plan and Land Development Ordinance designed for Jackson County's unique environment that complies with State and Federal laws. The Comprehensive Plan addresses 14 statewide goals that plan for preservation of agriculture and timber resources while providing for residential, commercial, and industrial development. It also includes inventories of natural, historic, and scenic resources, along with economic and land use projections. The Comprehensive Planning Program has primary responsibility for the Land Development Ordinance update and provides staff support to the Jackson County Planning Commission. This Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (6) Encourage citizen understanding and participation in County government; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Comprehensive Planning Program provides the services listed below.

Comprehensive Plan

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

The Comprehensive Plan is implemented on a daily basis through the County's Land Development Ordinance (LDO). As such, the Comprehensive Plan continues to guide the policies and processes affecting current planning applications.

Strategic Objective: Reach a final decision on an Urban Growth Boundary (UGB) amendment within 12 months.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Final decision on a UGB amendment within 12 months	100%	n/a*	100%	100%	100%

*No applications.

The most recent UGB expansion in fiscal year 2016-2017 was submitted to the County in August 2016 and was adopted by the County in June 2017. The UGB amendment took 13 months; however, the measure only applied to a single UGB amendment application. The Regional Plan provides Urban Reserve areas for the cities of Eagle Point, Central Point, Medford, Phoenix, and Talent. It is anticipated that the City of Central Point will be submitting a UGB application in fiscal year 2018-2019. The presence of Urban Reserves should make the UGB process more expedient.

Land Development Ordinance

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

The County continues to utilize the LDO when processing current planning land use applications. It is anticipated that during fiscal year 2018-2019, amendments to the LDO through a grant from the Department of Land Conservation and Development (DLCD) will be completed, bringing the LDO current with State law and case law.



Comprehensive Planning

Significant Issues in the Year Ahead

The Comprehensive Planning Program's work program has historically, and continues to, focus on legislative changes that generate no concurrent revenue. While it is necessary to have a current and relevant Comprehensive Plan, it is also important to process comprehensive planning applications that not only generate application fees but result in development. Therefore, the goal of the Comprehensive Planning Program continues to be to balance comprehensive planning amendment tasks with land use applications that result in development.

During fiscal year 2016-2017, the Southern Oregon Regional Pilot Program, authorized by the Governor's Executive Order 12-07, was completed. Beginning in fiscal year 2017-2018 and continuing in fiscal year 2018-2019, the Comprehensive Planning staff will use the results of the project to update the rural use provisions of the LDO and the Comprehensive Plan.

Due to the County's Regional Problem Solving (RPS) Plan, the RPS participating cities will continue, in coming years, to apply to the County for UGB expansions. The County completed processing a UGB expansion with the City of Medford at the beginning of fiscal year 2017-2018, and anticipates that other RPS participating jurisdictions will come forward with UGB expansion applications. These applications will constitute a substantial portion of the Comprehensive Planning Program's work schedule during fiscal year 2018-2019.

The continuation of a transportation planner in the Comprehensive Planning Program, paid for by transportation system development charges, will allow for Program staff to work on transportation-related projects as well as staff the County's Bicycle Committee meetings.

The greatest asset utilized in the commerce of customer service is the Comprehensive Planning staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. Beyond the technical training aspect, an emphasis on customer service is part of that training program.

Financial Condition

It appears that the economy is continuing in an upward trend. This is particularly important because the Comprehensive Planning Program relies on a portion of the Community Development Fee as operational costs always far exceed fees collected. Fees for service make up only 6 percent of the Comprehensive Planning Program's revenue. The reason for this is that the overall majority of the work conducted by the Program is generated by policy and strategic decisions from the Board of Commissioners and does not yield a fee.

Fifteen years ago, the Budget Committee's direction to the Department was to reduce its reliance on the General Fund and become supported by fees. As a result, the Community Development Fee was adopted. The fee is a percentage of certain types of commercial and residential building permit fees. The Department has budgeted a decrease of 15 percent in the portion of the Community Development Fee necessary to cover costs in fiscal year 2018-2019 from the amount necessary during fiscal year 2017-2018. This is mostly due to the transfer of a vacated 1.00 full-time equivalent (FTE) position to the Current Planning Program in order to address the significant increase in applications and associated workload.

During fiscal year 2018-2019, fees will be assessed based upon the average actual cost of processing the various types of land use applications or a cost plus overhead formula. The Program's budget has been decreased to just under 12 percent, or \$75,449 from what was budgeted during fiscal year 2017-2018. Again, this is mostly due to the transfer of a vacated 1.00 FTE position to the Current Planning Program.

The Comprehensive Planning Program revenue is made up of application fees, anticipated to account for just 6 percent of the revenue collected by the Comprehensive Planning Program, while allocation of the Community Development Fee makes up 78 percent of the budgeted amount. Another 10 percent of the Program's budgeted revenue is provided by transfers for the cost of the transportation planner. Only 6 percent in revenue is being



Comprehensive Planning

budgeted in fiscal year 2018-2019 from the County's General Fund to help cover adjustments associated with increased labor costs.

Program: 370101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$0	\$92,338	\$0	\$0
Fees & Other Service Charges	\$642,056	\$646,036	\$662,192	\$550,233	\$472,103
All Other Resources	\$48,372	\$50,312	\$51,237	\$0	\$0
Interfund Transfers	\$0	\$0	\$0	\$54,259	\$55,546
Total	\$690,428	\$696,348	\$805,767	\$604,492	\$527,649
EXPENDITURES					
Personnel Services	\$404,496	\$426,520	\$479,683	\$494,979	\$423,830
Materials & Services	\$112,865	\$114,707	\$110,155	\$144,381	\$140,081
Capital Outlay	\$4,801	\$4,601	\$0	\$0	\$0
Total	\$522,162	\$545,828	\$589,838	\$639,360	\$563,911
Full-Time Equivalent	4.55	4.90	4.79	4.65	4.15

Current Planning

Program Purpose

The Current Planning Program facilitates development on residential, commercial, and industrial lands, as well as protecting resource lands via the County's land development regulations in concert with State and Federally mandated programs. The Current Planning Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (9) Promote employee pride, high standards of performance, and productivity; and (12) Plan for the future.

Program Information

The Current Planning Program provides the services listed below.

Land Use Permits

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Type 1 administrative land use permits completed in 20 days or less	55%	50%	23%	27%	36%
Average number of processing days	21	30	32	26	22

Setting the performance measure at 20 days reduced the number of days, on average, that it took to process a Type 1 application by approximately 44 percent. Note that there is no statutory timeline for Type 1 applications.

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Type 2 discretionary land use permits completed in 50 days or less	43%	53%	36%	44%	49%
Average number of processing days	53	53	52	52	52

Setting the performance measure at 50 days reduced the number of days, on average, that it took to process a Type 2 application by approximately 28 percent. The statutory timeline is between 120 and 150 days to complete this type of application.

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



Current Planning

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Complex Type 2 discretionary land use permits completed in 65 days or less	53%	52%	54%	55%	56%
Average number of processing days	59	63	73	69	65

Setting the performance measure at 65 days reduced the number of days, on average, that it took to process a complex Type 2 application by approximately 32 percent. The statutory timeline is between 120 and 150 days to complete this type of application.

Strategic Objective: *Render a staff decision on Type 3 administrative land use permits within 95 days.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Complex Type 3 administrative land use permits completed in 95 days or less	70%	64%	47%	54%	62%
Average number of processing days	87	95	89	92	95

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

The Current Planning Program is continuing to experience an increase in workload. The main reasons for this are that construction continues to have steady growth, and there are still a large number of marijuana-related applications coming in to be processed. Planning applications increased by 55 percent between the 2015 calendar year and the 2016 calendar year, and an additional 9 percent between the 2016 and 2017 calendar years. Due to the continued increase in workload, and in an effort to maintain improved performance measures, a 1.00 full-time equivalent (FTE) Planner I was hired in fiscal year 2017-2018. This addition has helped to better balance workloads, improve customer assistance at the counter, and better meet internal performance measures. While the percentage of success in meeting the performance measure is important, the more important measure is average cycle time. The average cycle times of between 53 and 95 days are well below the statutory timeline requirements of 120 to 150 days.

Another reason for the impact in the performance measure numbers has been due to adding staff and the corresponding necessity of existing staff to train new hires. During fiscal year 2017-2018, in addition to the new 1.00 FTE Planner I position, 4.00 FTE positions have been filled due to vacancies. Training new staff temporarily reduces the productivity of existing staff; the training period is typically six months or more in duration. It is common to experience a slight decline in an environment of increasing workloads until new staff are fully trained. In addition, senior planners continue to be pulled away to monitor and coordinate reports for the permit tracking software. This takes time away from processing applications.

Public Information

Strategic Objective: *Provide a variety of informational services to the citizens of Jackson County.*



Current Planning

Informational services that the Program provides to the citizens of Jackson County include, but are not limited to: answering telephone and email questions concerning applications and zoning; providing limited mapping services with available mapping data; pre-application conferences and individualized appointments for specific and general questions; counter service for providing process guidance; receipt of land use requests; and general zoning and permitting assistance.

Significant Issues in the Year Ahead

During fiscal year 2017-2018, the Current Planning Program has continued to experience increased demands on all Program staff due in part to workload increases, the hiring of new staff, and the continued efforts to administer the permit tracking software.

Residential and commercial construction continues to steadily increase and will ideally continue. In addition, the number of marijuana-related land use applications and permits rose dramatically in March 2016. During the 2016 calendar year, marijuana-related land use applications and permits comprised 48 percent of the Program's work, and increased to 51 percent during the 2017 calendar year.

The State-hosted ePermitting software has resulted in improved communication between the construction inspectors and the Department's customers. As the permit tracking software system evolves over time, improvement of functionality and report writing will continue to take a significant amount of staff time to ensure the best use of the system. There are still many reports to complete and, to this end, an outside consultant has been contracted with to create reports with the hope of accelerating the report writing process. Monies have been budgeted in fiscal year 2018-2019 to pay for additional custom scripting and report writing.

Training of the Current Planning Program's most valuable resource, staff, will continue. Much of the staff training will be focused toward Oregon Revised Statutes, Oregon Administrative Rules, the Jackson County Comprehensive Plan, and Land Use Board of Appeals (LUBA) case law as they pertain to implementation of the Land Development Ordinance (LDO). Focus will continue to be on customer service in a sometimes hectic work environment.

Financial Condition

The economy is continuing in an upward trend. This is particularly important for the Current Planning Program as operational costs surpass fees collected. This is due in part to the fact that the Program provides services for which the Program receives little or no compensation. These services include answering inquiries that are not tied to an open land use application, whether it be over-the-counter, on the telephone, or by email. As such, the Program has historically relied upon the Community Development Fee to balance the Program's budget.

Fifteen years ago, the Budget Committee's direction to the Department was to reduce its reliance on the General Fund and become supported by fees. As a result, the Community Development Fee was adopted. The fee is a percentage of certain types of commercial and residential building permit fees. The Department has budgeted an increase of 13 percent in the Community Development Fee necessary to cover costs over what the Department budgeted in fiscal year 2017-2018. Revenues are expected to increase by 30 percent in fiscal year 2018-2019 over what was budgeted in fiscal year 2017-2018. The increase in revenue continues to be mostly tied to marijuana-related applications.

During fiscal year 2018-2019, fees will be assessed based upon the average actual cost of processing the various types of land use applications or a cost plus overhead formula.

In an effort to continue with desired service levels resulting in increased staffing levels and associated labor costs, the Program's budget has increased by 20 percent, or \$298,909 from what was budgeted during fiscal year 2017-2018. A portion of this increase is due to the costs associated with additional staff as well as an increase in operating expenses largely necessary to cover the cost of additional Hearings Officer services, due to an increase in land use hearings, and funds necessary for outside services required for the Comprehensive Plan and LDO updates.



Current Planning

Fees make up 47 percent of the Program's revenue while allocation of the Community Development Fee makes up 48 percent of the budgeted amount. Only 5 percent in revenue is being budgeted in fiscal year 2018-2019 from the County's General Fund to help cover adjustments associated with increased labor costs.

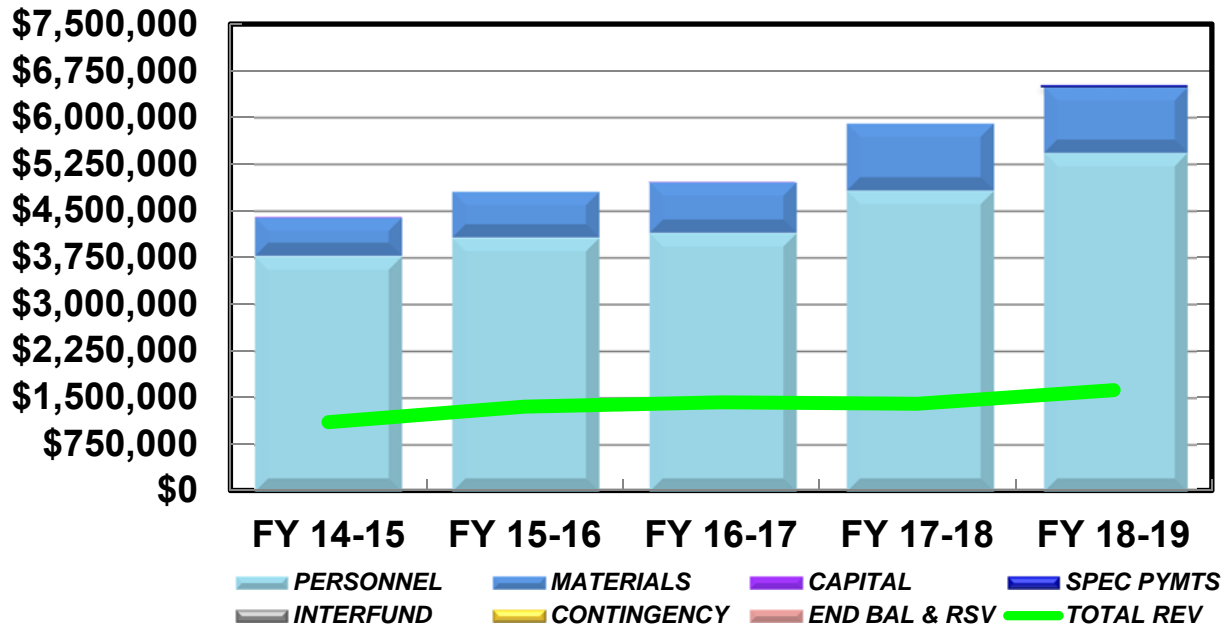
Program: 370104	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$92	\$0	\$0	\$0
Fees & Other Service Charges	\$1,323,833	\$1,626,516	\$1,642,332	\$1,431,632	\$1,727,286
Total	\$1,323,833	\$1,626,608	\$1,642,332	\$1,431,632	\$1,727,286
EXPENDITURES					
Personnel Services	\$744,319	\$857,098	\$983,645	\$1,102,175	\$1,317,253
Materials & Services	\$261,762	\$320,447	\$366,187	\$410,814	\$494,645
Capital Outlay	\$18,560	\$14,323	\$0	\$0	\$0
Total	\$1,024,641	\$1,191,868	\$1,349,832	\$1,512,989	\$1,811,898
Full-Time Equivalent	8.55	9.93	10.41	11.70	14.05

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DISTRICT ATTORNEY

2014-2015 TO 2018-2019

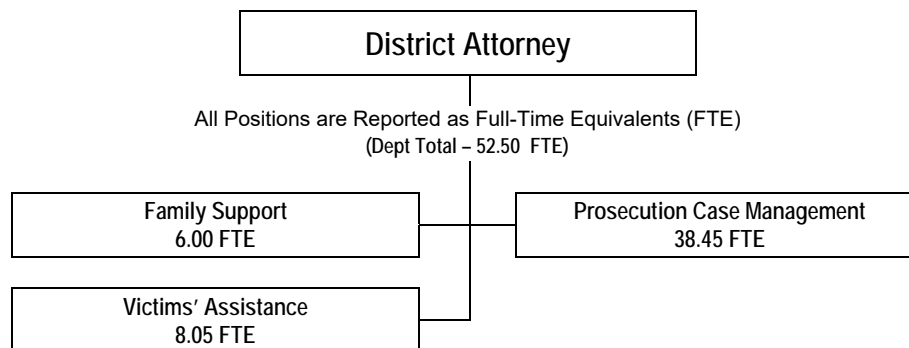


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$3,776,682	\$4,070,996	\$4,145,978	\$4,826,794	\$5,429,621
MATERIALS	\$617,765	\$735,243	\$811,652	\$1,071,717	\$1,054,163
CAPITAL	\$8,400	\$0	\$8,400	\$0	\$0
SPEC PYMTS	\$0	\$0	\$0	\$0	\$39,169
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$4,402,847	\$4,806,239	\$4,966,030	\$5,898,511	\$6,522,953
TOTAL REV	\$1,097,984	\$1,347,128	\$1,416,378	\$1,394,732	\$1,613,520
FTEs	45.50	49.00	49.00	50.50	52.50

The increase in Personnel costs for FY 18-19 is due to the addition of 2.00 FTEs (District Attorney II and Legal Assistant I) funded by an increase in the Justice Reinvestment Initiative Grant. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

DISTRICT ATTORNEY

Organization Chart



Department Summary

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

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- The legislature has made some changes that will impact the Prosecution Case Management Program. One of those changes is that dependency cases will be primarily handled by the Department of Justice and District Attorneys will not receive any funding to continue to do the dependency work. The attorney who previously focused on dependency will move into the criminal caseload. The statute still recognizes the District Attorney as a party, but will only continue to appear on dependency cases in unique circumstances.
- The Office has continued to see an increase in petitions to expunge or set aside a conviction. The defendant's petition needs to be reviewed to make sure it is legally permitted and then forwarded to the Oregon State Police and the court. When it has been determined that the defendant is not eligible for set aside, the attorney files a motion objecting and the Court sets the case for a hearing. The District Attorney's Office is attempting to process their agreement or objection of these petitions within 30 days. These are labor intensive for both the staff and the attorney.
- Jackson County was chosen by the legislature to be a pilot county for grand jury recording. This process began in March 2018. An additional staff person is necessary to implement the recording and provide the recording in discovery.
- In collaboration with Community Justice, the Prosecution Case Management Program added an attorney through Justice Reinvestment Initiative funding. This new position will work closely with all the attorneys in the Prosecution Case Management Program to identify defendants who would be appropriate for alternative programs. The goal is to try and identify defendants sooner so they can receive intensive supervision.
- Beginning in July 2018, the new statewide child support case management system will be launched. Jackson County Family Support's system will be replaced in February 2019. It is anticipated the extra time to train, adapt to a new system, and associated program changes will temporarily challenge program staff to keep up with the normal work in a timely manner. The program plans to use overtime to help meet program needs during the transition. Long term, the new case management system is expected to reduce the workload; improve case management function, production, and work quality; and improve customer services.

DISTRICT ATTORNEY

- The Victims' Assistance Program was recently awarded a new grant that will strengthen the collaborative partnership with Community Works. This grant will allow the Office to provide additional services to victims of domestic and sexual violence.

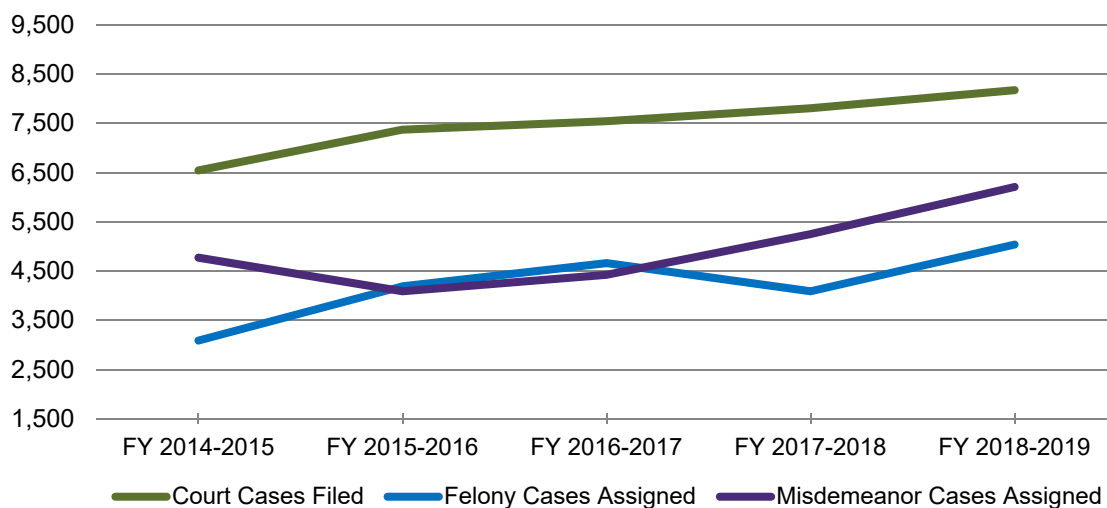
Major Issues and Service Level Accomplishments for Prior Year

- The Prosecution Case Management Program expects to file 7,804 cases in fiscal year 2017-2018, which is a 3.5 percent increase of cases filed with the Jackson County Circuit Court.
- The District Attorney's Office expects to handle 211 juvenile delinquency cases in fiscal year 2017-2018.
- The District Attorney's Office continues to provide trainings to law enforcement agencies and community partners. Attorneys expect to provide 90 hours of training to law enforcement and community partners in this last fiscal year.
- Since September 2015, the Office has been handling civil commitments. In this fiscal year, consultation has been provided on about 250 cases with Health and Human Services and prepared for hearings on 51 individual cases.
- Volunteers provided 2,463 hours of service to the Victims' Assistance Program. The Program average nine volunteers per month during this fiscal year. The volunteer force is very important to this Program by saving the Office money and allowing the community to be involved in the work that is done here. This Program helps citizens feel involved in their local government at a very tangible level.
- The Victims' Assistance Program provided services to 4,455 crime victims in fiscal year 2016-2017. That included 1,069 domestic violence victims, 39 victims of adult sexual abuse, 249 children who were sexually or physically assaulted by adults, and 10 family members of manslaughter or homicide victims. The Program also assisted victims in 367 cases where the offender was under the age of 18.
- The total actual child support dollars collected and distributed to families went up to \$8,938,414, with weighted collections (previous Temporary Assistance for Needy Families/TANF and basis for funding) up to \$11,145,151.
- The Family Support Program has proven very cost effective: with every \$1 spent in Program costs, the Program collected \$15.94 in child support. This Program is the fourth most cost effective among the 24 District Attorney Offices in the State that perform child support.
- The Victims' Assistance Program prepared 1,026 restitution orders in fiscal year 2016-2017 totaling \$3,291,158 in restitution orders for the citizens and companies of Jackson County. The District Attorney's Office collected \$37,760 in restitution prior to sentencing.

Benchmark

Caseloads in the Prosecution Case Management Program (criminal division) are trending upward as shown below.

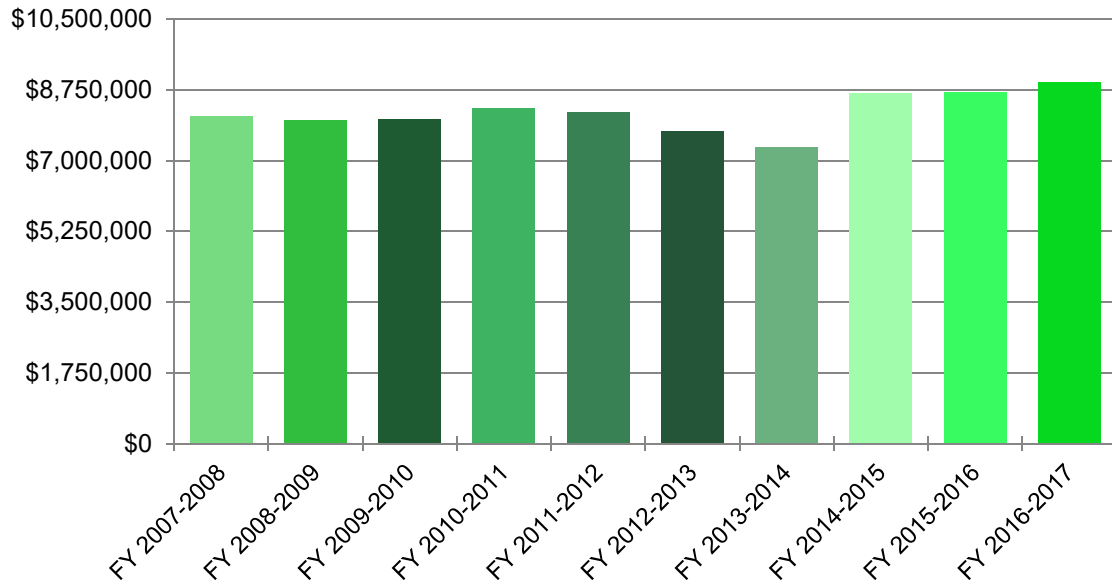
Criminal Division Caseload



DISTRICT ATTORNEY

The total actual dollars collected by the Family Support Program (child support division), as opposed to weighted collections (previous TANF and basis for funding), are shown below.

Child Support Division Collections



Family Support

Program Purpose

To enhance the well-being of children by providing child support services to families. The goal of the Family Support Program is to help citizens of Jackson County who are not on public assistance with the establishment of paternity, child support, and/or medical insurance orders, modification of child support orders, and collection of child support. The Family Support Program makes every effort to provide timely, quality customer service to the citizens of Jackson County. The Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Family Support Program provides the services listed below.

Enforcement of Income Withholding, Unemployment Withholding, Tax Refund Interception, Worker Compensation and Financial Account Garnishments, License Suspension, and Contempt of Court Actions

Strategic Objective: Increase child support dollars collected and program performance levels on collections.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Child support collected (weighted*)	\$10,761,742	\$10,652,707	\$11,145,151	\$10,750,000	\$10,750,000
Unweighted/actual dollars	\$8,654,189	\$8,684,925	\$8,938,414	\$8,700,000	\$8,700,000
Cases with current/ongoing collections	74.20%	75.04%	72.66%	75.00%	75.00%
Cases with arrears receiving payment on the arrears	77.10%	78.26%	75.85%	78.00%	78.00%

*Recognized by the Federal government, "weighted" collections include double credit for collections on cases with prior Temporary Assistance for Needy Families (TANF).

Services provided by the Family Support Program have a direct positive impact on the community and the lives of many children living in Jackson County. The number of actual child support dollars collected and distributed to families increased to \$8,938,414 during this period. Family Support aspires to increase collections with an enforcement specialized case manager who works exclusively on the collection of child support. Benefits to this approach include increased productivity, more uniform enforcement services to customers, and more timely enforcement action on cases. For every \$1.00 spent in program costs, Family Support collected \$15.94 in child support. Jackson County Family Support's collection success ranks the office fourth in cost effectiveness out of 24 District Attorney's offices in the State.

Cases Referred to the Deputy District Attorney for Advanced Enforcement Action Includes Motions for Contempt and Probation Violations, Payment Agreements, Compliance Agreements, and Jail Sentences

Strategic Objective: Obtain payments from non-paying parents which may include court sanctions for failure to pay child support.



Family Support

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
New court actions (contempt and probation violations)	133	284	276	275	275
Actual number of court appearances	351	858	862	860	860
Pre-contempt/probation violation payment agreements signed	63	67	74	75	75
Days of jail time ordered by the court	240	298	265	270	270

Family Support only initiates a contempt or probation violation action after several attempts to contact and work with a non-paying parent. Even after a contempt or probation violation is filed, the Family Support Deputy District Attorney attempts to work with non-paying parents to understand their circumstances and find a path forward to get them to pay their child support. This includes entering into payment agreements to avoid the contempt or probation violation action, which sometimes includes requiring the parent to conduct a job search and provide proof during the term of the agreement. These agreements sometimes require the non-paying parent to pay less than the full court ordered amount, but this is always done with the goal of getting them used to paying again. At the end of the agreement, the expectation is that the parent will pay at or above the court ordered amount every month. One strategy used to try to accomplish this is to steadily increase the payment amount over the term of the agreement so that, ideally, the full court ordered amount is being paid plus an extra amount toward the arrears during the last month of the agreement. For those who continually fail to meet the terms of these agreements, or have repeated contempt or probation violations, the Family Support Deputy District Attorney asks judges to sentence these non-paying parents to jail time, which the judge may order to be served immediately or suspended until a later date.

Cases with Orders

Strategic Objective: Establish appropriate and timely child support orders on all cases without an order and maintain an 80 percent or higher performance level to earn 100 percent of available funding.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Cases with child support orders	97.70%	97.25%	96.25%	97.00%	97.00%

By Federal requirement, all applications for services must be processed within two days of receipt which immediately begins the process to establish new child support orders. The timeline from beginning to a final order is usually three to six months, sometimes longer if a party cannot be located for service of papers, new information is obtained requiring the legal action to be amended, an administrative hearing is requested, or other variables that arise. Included in this category are cases that need paternity establishment, an area in which Family Support is seeing an increased need for services. Family Support ended the fiscal year with child support orders on 96.25 percent of all cases. That is orders on 2,490 cases, over the 2,435 accomplished last year. The Program again received 100 percent of available Federal funding on this measure.



Family Support

Significant Issues in the Year Ahead

Family Support continues to benefit from the newer District Attorney facility in serving visiting customers with improved parking, lobby comfort, confidentiality protection from private interview stations, and in the positive impact it has on staff job satisfaction, morale, and safety. To promote a more proactive, timely and thorough approach to enforcement case work, Family Support now has a specialized enforcement case manager. This case manager works closely with the assigned Deputy District Attorney to see that each case is reviewed in detail and enforced to the fullest extent. Hopefully this change will have a positive impact on customer services, child support dollars collected, and in holding non-paying parents accountable.

The most significant issue for the Program in the coming year continues to be work on the software program project. The new computerized child support case management system will roll out in Jackson County in February 2019 and will be a huge transition for the child support team. Family Support is likely to encounter some customer issues from the anticipated down time experienced from the transition. Case managers will be required to attend over two weeks of training outside of the office. Production delays are anticipated as staff learns the new system and have temporary increased work backlogs; additional overtime hours are requested to address these issues. In the long term, the new software will provide a more user-friendly case management system with simplified data entry, enhanced automation, and a child support program centralized mail center that will process much of the newly bar coded mail. Child support services will improve as new software will allow more time for case managers to spend on important tasks and reduce processing time and backlogs.

Financial Condition

The Family Support Program will continue to receive funding through State and Federal grants which support a substantial portion of the Program costs. The Program continues to be reimbursed by the Federal government for 66 percent of its qualifying expenditures, which may be as much as \$354,083 depending on actual expenses. The State and Federal governments also provide performance-based "incentive funds" anticipated at \$105,600 and State General Funds at \$58,400. Approximately 18 percent of the Family Support Program is funded by the County's General Fund.

Program: 170102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$333,881	\$426,008	\$482,409	\$482,629	\$518,083
All Other Resources	\$9,624	\$9,603	\$9,556	\$8,500	\$9,000
Interfund Transfers	\$558	\$556	\$419	\$612	\$612
Total	\$344,063	\$436,167	\$492,384	\$491,741	\$527,695
EXPENDITURES					
Personnel Services	\$389,750	\$424,265	\$440,987	\$479,920	\$530,918
Materials & Services	\$81,722	\$91,429	\$121,085	\$121,853	\$123,195
Total	\$471,472	\$515,694	\$562,072	\$601,773	\$654,113
Full-Time Equivalent	5.91	5.80	5.80	5.80	6.00



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 represents the State in civil commitment hearings and also acts as advisor to local police agencies in the process of investigating and obtaining evidence for use in criminal matters. The Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Prosecution Case Management Program provides the services listed below.

Criminal Prosecution of Adults in the Circuit Court

***Strategic Objective:** Ensure that offenders are held accountable in the courts through the filing and prosecution of appropriate charges. Maintain a manageable caseload per Deputy District Attorney (DDA) to ensure quality representation to the citizens of Jackson County.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
DDAs assigned felony cases	11	11*	11	11	12
Average of new felony cases assigned per DDA	281	381*	424	372	390
DDAs assigned misdemeanor cases	6.2	6.2*	6.2	6.2	6.5
Average of new misdemeanor cases assigned per DDA	770	660*	714	847	887
Total cases filed with the court	6,543	7,371	7,543	7,804	8,171
Change/fluctuation in total cases filed with the court	10.0%	12.7%	2.3%	3.5%	4.7%
Civil commitments/revocations	n/a**	40	45	51	57

*As of fiscal year 2015-2016, the new criteria of "assigned" cases was used in determining cases per DDA, along with a new report in counting the number of cases.

**Began in fiscal year 2015-2016; no prior year data.

Jackson County law enforcement agencies submitted over 9,314 cases to the office in the 2016-2017 fiscal year. Of the cases submitted to the District Attorney's Office, 83.3 percent were filed with the Jackson County Circuit Court. The cases filed with the court in fiscal year 2017-2018 are projected to increase by 3.5 percent. In September 2015, in collaboration with Jackson County Health and Human Services, the District Attorney's Office began to handle civil commitment hearings. The assigned attorney consults with Jackson County Mental Health on approximately 250 cases annually and in fiscal year 2016-2017, the attorney prepared for hearings on 45 civil commitments. The District Attorney's Office will continue to strive for the Deputy District Attorneys to review cases



Prosecution Case Management

within 60 days of receiving the completed report; the current time table is between 60 to 90 days. In 2017, the Office tried 72 jury trials; the overall conviction rate was 75.7 percent. The decrease in cases tried and increase in win percentage can be attributed to newer Deputy District Attorneys gaining more experience in evaluation and trial presentation of cases.

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

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Hours of training provided	86.5	87.0	90.0	80.0	80.0

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

Adjudication of Cases Involving Minors in Juvenile Court

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Delinquency cases opened with the Court	347	287	222	211	201
Change/fluctuation in delinquency cases opened with the Court	30.0%	-17.0%	-22.6%	-4.9%	-4.7%

The juvenile delinquency cases continue to decline. The Office currently has a 0.50 full-time equivalent attorney handling juvenile delinquency. The legislature made a change which removed the funding that was received by District Attorneys to handle dependency, and the Attorney General's Office is funded to provide this service in fiscal year 2017-2018.

Significant Issues in the Year Ahead

Jackson County will be a pilot county in a major change under Oregon law; this change requires Grand Jury proceedings to be recorded. Since this is a procedure never used in Oregon, it will require additional time to prepare witnesses, copy the recording, review the recording, and provide the recording to the defense. To facilitate this new process, the Office is hiring an additional legal assistant.

The number of cases submitted to the Office continue to increase. The funding for a Justice Reinvestment Initiative attorney position was obtained through a collaborative grant with Community Justice. This position will be



Prosecution Case Management

identifying appropriate cases for increased supervision on probation where the defendant could be sent to prison. The Probation Officer and the attorney will work closely to fast track the appropriate cases. The attorney who had previously done dependency will now be handling a general criminal caseload. All of these changes should reduce caseloads for Deputy District Attorneys to a more manageable level.

Financial Condition

The Prosecution Case Management Program receives revenue from fees for discovery, proceeds from law enforcement agencies for criminal forfeiture, and a grant from the Justice Reinvestment Initiative that provides funding for one Deputy District Attorney. Approximately 90 percent of the Prosecution Case Management Program is funded by the County's General Fund.

Program: 170101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$199,068	\$276,743	\$158,099	\$282,855	\$343,750
Fees & Other Service Charges	\$219,948	\$218,572	\$254,276	\$114,530	\$154,530
All Other Resources	-\$61	\$45	\$0	\$0	\$0
Interfund Transfers	\$2,491	\$2,156	\$1,959	\$2,376	\$2,376
Total	\$421,446	\$497,516	\$414,334	\$399,761	\$500,656
EXPENDITURES					
Personnel Services	\$2,985,851	\$3,150,875	\$3,160,203	\$3,749,921	\$4,283,323
Materials & Services	\$458,677	\$547,464	\$571,739	\$817,796	\$806,142
Capital Outlay	\$8,400	\$0	\$8,400	\$0	\$0
Total	\$3,452,928	\$3,698,339	\$3,740,342	\$4,567,717	\$5,089,465
Full-Time Equivalent	33.04	35.15	35.15	36.65	38.45

Victims' Assistance

Program Purpose

The Victims' Assistance Program provides services to victims and witnesses of crimes committed in Jackson County. The Program provides advocacy, court escort, information and referral about other programs, education about the criminal justice system, and assistance in obtaining restitution. The Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Victims' Assistance Program provides the services listed below.

Information and Education to all Crime Victims

***Strategic Objective:** Ensure that victims are notified of their rights in accordance with Oregon Revised Statutes and that they are provided with information about programs that may help them in the aftermath of a crime.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Clients who report that the services they received helped them better understand the criminal justice system*	74%	80%	95%	96%	97%

*As evidenced by a satisfaction survey.

The Victims' Assistance Program provided services to 4,455 crime victims during fiscal year 2016-2017. This included 1,069 victims of domestic violence, 39 adult victims of sexual abuse, 249 children who were sexually or physically assaulted by adults, and 10 families of manslaughter or homicide victims. The Program also assisted 367 people who were victims of youth offenders.

Prepare Restitution Orders

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Restitution orders completed by the time of sentencing	68%	79%	79%	80%	82%

The Victims' Assistance Program had 2.00 full-time equivalent (FTE) employees dedicated to restitution during the 2016-2017 fiscal year. There were 1,026 restitution orders prepared by the Program in fiscal year 2016-2017. These orders included \$3,291,158 in restitution to be paid by defendants. The District Attorney's Office works closely with the courts in an effort to order prompt and accurate restitution against offenders and collect those dollars for the victims. In an effort to increase collections, the District Attorney's Office collected \$37,760 in restitution, prior to sentencing, by using civil compromise and other negotiation tools. These dollars went directly to victims.



Victims' Assistance

Escorting Victims and Witnesses to Grand Jury

Strategic Objective: Ensure that all victims and witnesses who are subpoenaed to appear at Grand Jury receive support, information, and education during the process.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Escorts provided to citizens subpoenaed to Grand Jury	98%	99%	99%	99%	99%

The Victims' Assistance Program continues to provide Grand Jury escort to all victims and witnesses. Grand Jury escort is very important and is a top Program priority. The Program escorted 827 victims and witnesses to Grand Jury during fiscal year 2016-2017. Approximately 70 percent of these services were provided by Program volunteers.

Community Outreach/Collaboration

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

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

Volunteers

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Obtain the donation 2,500 volunteer hours each year	78%	90%	98%	98%	99%

The Program has a strong volunteer force and utilized an average of nine volunteers per month during the 2016-2017 fiscal year. Volunteers are a vital part of the Program as well as a requirement of many of the Program's grants. Volunteers provided 2,463 hours of service to the Program and performed such tasks as notifying victims of upcoming hearings and escorting victims to Grand Jury. The Victims' Assistance Program strives to continue to recruit and retain volunteers.

Significant Issues in the Year Ahead

The Jackson County Victims' Assistance Program is doing well with adequate staffing and resources. The Program is continuing to compete for and receive grant funding to secure positions. The Program is looking forward to a new grant which was recently awarded which will allow for a collaborative partnership with Community Works. This



Victims' Assistance

new grant will allow the Program to provide crime victims, in cases of domestic and sexual violence, with even better wrap around services.

Financial Condition

There are currently eight staff in the Victims' Assistance Program of which almost all are State or Federally funded through competitive and non-competitive grant opportunities. Most of the current funding streams are two year grants cycles and the Program is in the beginning of most of those grants so the Program should be financially stable for the coming fiscal year. Approximately 24.9 percent of the Victims' Assistance Program is funded by the County's General Fund.

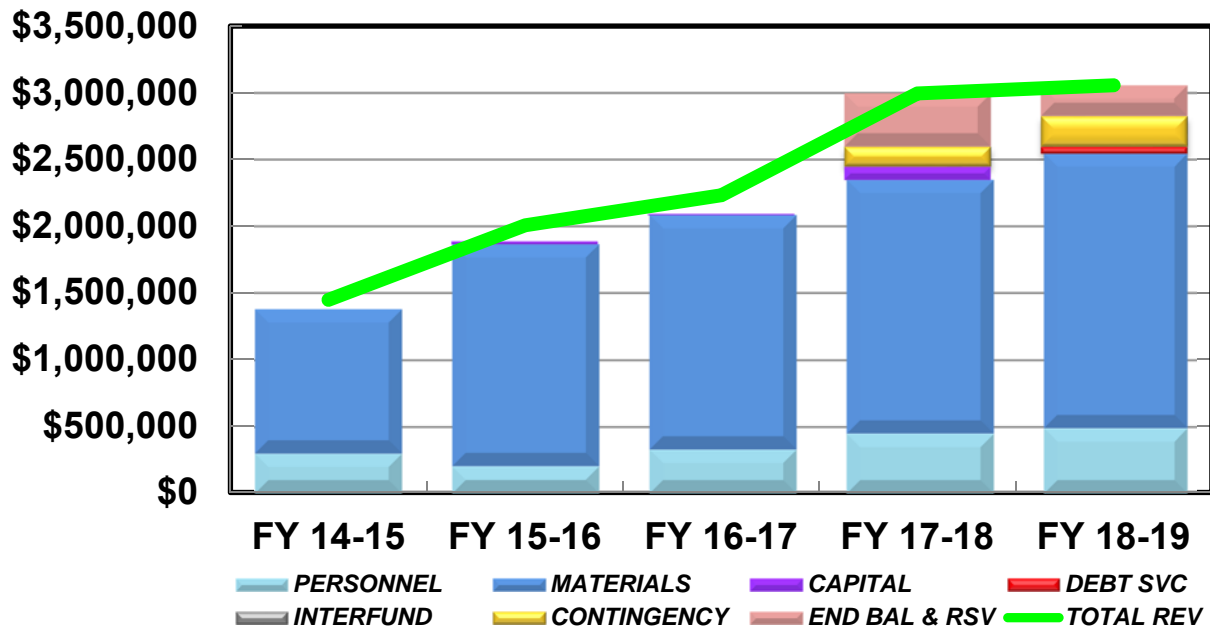
Program: 170103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$332,092	\$412,996	\$509,313	\$502,618	\$584,557
Interfund Transfers	\$384	\$451	\$348	\$612	\$612
Total	\$332,476	\$413,447	\$509,661	\$503,230	\$585,169
EXPENDITURES					
Personnel Services	\$401,081	\$495,856	\$544,788	\$596,953	\$615,380
Materials & Services	\$77,365	\$96,350	\$118,829	\$132,068	\$124,826
Special Payments	\$0	\$0	\$0	\$0	\$39,169
Total	\$478,446	\$592,206	\$663,617	\$729,021	\$779,375
Full-Time Equivalent	6.55	8.05	8.05	8.05	8.05

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EXPO

2014-2015 TO 2018-2019

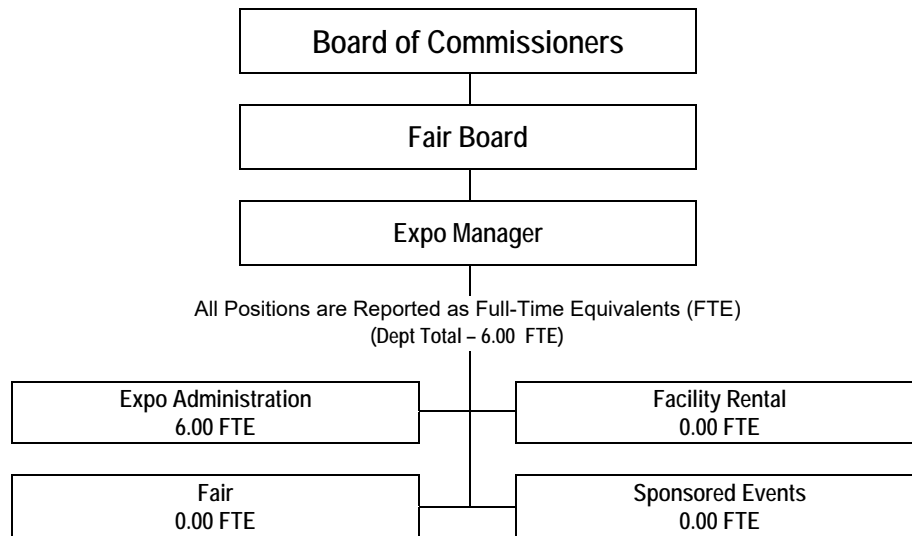


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$298,336	\$203,261	\$327,882	\$446,307	\$487,877
MATERIALS	\$1,080,745	\$1,659,906	\$1,753,611	\$1,898,910	\$2,056,042
CAPITAL	\$0	\$22,142	\$9,900	\$100,000	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$50,680
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$150,000	\$230,000
END BAL & RSV	\$0	\$0	\$0	\$400,000	\$231,363
TOTAL EXP	\$1,379,081	\$1,885,309	\$2,091,393	\$2,995,217	\$3,055,962
TOTAL REV	\$1,444,918	\$2,004,059	\$2,229,350	\$2,995,217	\$3,055,962
FTEs	2.80	3.00	5.00	6.00	6.00

For FY 18-19 no Capital expenses are budgeted. The decrease in Ending Fund Balance is due to an increase in operating expenses and Contingency. During FY 17-18 the County provided a loan to the Expo from the General Fund to purchase an electronic reader board sign. The repayments have been budgeted in Debt Services. Between FY 17-18 and FY 18-19 there are no changes to the number of FTEs. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

EXPO

Organization Chart



Department Summary

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

Purpose Statement: The Expo Department's purpose is to provide for events that encourage youth leadership, self-discipline, skill development, common stewardship of land and agriculture, and activities that demonstrate pride in reflecting community values in Jackson County. The Expo produces events such as the County Fair, Harvest Fair, Wild Rogue Pro Rodeo, Holiday Market, and the Christmas Showcase. The Expo also provides facility rentals to individuals or groups that wish to promote events such as equestrian shows, concerts, receptions, auctions, consumer shows, motor vehicle extravaganzas, sports and outdoor shows, and other diverse activities that draw attendance from our region and from outside of the County.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Maximize patron experience through operational aesthetic improvements and Expo brand marketing program.
- Enhance sponsorship options by using visibility at major events and at the Expo Park campus.
- Streamline Expo-produced events for efficiency.
- Recruit outside promoters to provide year-round entertainment in the Event Center and Amphitheater.
- Continue to improve the business model to keep Expo programs competitive in a fast changing environment.
- Diversify funding sources to boost income for operational expenses and future improvements.

Major Issues and Service Level Accomplishments for Prior Year

- A successful and profitable 2017 County Fair.
- Interdepartmental synergy improved to host a major music festival.
- Streamlined expenses for 2017 rodeo to achieve profitability.
- Increased rental days and overall activity within the Expo grounds.
- Signed a three year sponsorship with BiMart for the Amphitheater.



Expo Administration

Program Purpose

The Expo Administration Program is a new program that includes all general Expo revenue and Expenses. All revenue and expenses are allocated to events based on a budgeted standard cost per venue day. The Expo Administration Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Expo Administration Program provides the services listed below.

Standard Cost Allocations at Standard

Strategic Objective: Minimize overall costs and allocate to events appropriately based on venue usage to allow for financial performance of individual events to be measured.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Standard cost per day – Event Center	n/a*	\$828	\$944	\$1,095	\$1,374
Standard cost per day – Krause	n/a*	\$249	\$871	\$831	\$837
Standard cost per day – Padgham	n/a*	\$799	\$661	\$1,252	\$1,543
Standard cost per day – Barker	n/a*	\$280	\$916	\$1,039	\$508
Standard cost per day – Isola	n/a*	\$242	\$894	\$1,168	\$935
Standard cost per day – Olsrud	n/a*	\$650	\$1,009	\$1,086	\$1,099
Standard cost per day – amphitheater	n/a*	\$1,364	\$1,150	\$1,892	\$1,154
Standard cost per day – Mace	n/a*	\$638	\$1,142	\$1,271	\$1,503
Standard cost per day – parking	n/a*	\$299	\$649	\$1,115	\$984

*New measurement; data not available.

This change in accounting was implemented in fiscal year 2015-2016 and is still being refined. The goal is to have an accurate costing of events to ensure that the Expo remains a sustainable program for the community

Expo Administration

Significant Issues in the Year Ahead

Continued refinement of the standard cost model to ensure that events are being properly burdened with general Expo expenses.

Financial Condition

The Expo Administration Program serves only as a conduit for general revenue and expenses to be allocated to events through an allocation model.

Program: 210103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$58,214	\$140,667	\$129,847	\$117,500	\$100,000
Fees & Other Service Charges	\$94,647	\$116,486	\$127,993	\$98,360	\$127,000
All Other Resources	-\$152,861	-\$257,153	-\$257,840	-\$215,860	-\$226,800
Total	\$0	\$0	\$0	\$0	\$200
EXPENDITURES					
Personnel Services	\$0	\$0	-\$9,900	\$0	\$6
Materials & Services	\$0	\$0	\$0	\$0	-\$50,686
Capital Outlay	\$0	\$0	\$9,900	\$100,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$50,680
Total	\$0	\$0	\$0	\$100,000	\$0
Full-Time Equivalent	0.00	0.00	4.50	5.02	6.00

Facility Rental

Program Purpose

The Facility Rental Program (previously within the former Interim Events Program) includes facility rental income by leasing the site to private or commercial renters that offer ticketed and non-ticketed special events. The Facility Rental Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Facility Rental Events Program provides the service listed below.

Facility Rental Usage

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Total possible rented days (all venues)	3,040	3,040	3,040	3,040	3,040
Total rented days	497	654	665	775	800
Rented percentage	16.35%	21.51%	21.88%	25.50%	26.32%
Increase over prior year	-4.97%	31.59%	11.00%	16.54%	3.23%

In 2015, the Expo entered into a three year sponsorship agreement for the naming of the Seven Feathers Event Center (formerly the Compton Arena). In 2017, Bi-Mart sponsored the Amphitheater in an agreement that includes market support and cash; they have already infused capital into the venue.

Significant Issues in the Year Ahead

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

Financial Condition

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



Facility Rental

Program: 210102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$156,413	\$138,172	\$20,303	\$15,000	\$27,300
Fees & Other Service Charges	\$572,433	\$756,460	\$634,671	\$508,200	\$584,205
All Other Resources	\$140,704	\$234,889	\$238,505	\$180,464	\$192,777
Interfund Transfers	\$2,345	\$431	\$0	\$0	\$0
Fund Balance	\$118,028	\$0	\$0	\$0	\$0
Total	\$989,923	\$1,129,952	\$893,479	\$703,664	\$804,282
EXPENDITURES					
Personnel Services	\$271,588	\$124,708	\$259,579	\$301,304	\$403,651
Materials & Services	\$740,541	\$986,350	\$774,912	\$530,407	\$769,571
Capital Outlay	\$0	\$22,142	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$50,000	\$60,000
Ending Balance and Reserves	\$0	\$0	\$0	\$200,000	\$0
Total	\$1,012,129	\$1,133,200	\$1,034,491	\$1,081,711	\$1,233,222
Full-Time Equivalent	1.40	2.40	0.00	0.00	0.00

Fair

Program Purpose

The Fair Program encompasses the annual County Fair. The Program purpose is to produce a fiscally sound event focusing on youth activities and development in the agricultural setting. The Fair Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Fair Program is charged with producing fiscally sound events that connect with the interests of community members and encourages participation by all segments of the population.

County Fair

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Attendance	81,000	81,000	74,500	70,000	75,000
Increase over prior year	3.85%	0.00%	-8.72%	-8.72%	7.14%

The 2017 County Fair was successful; attendance was down from 2016 due to a number of factors including an increase in gate ticket price and competition with the Country Crossing Music Festival. However, the event still remains popular and had a sold out comedy show. The 2017 Fair was the third year benefiting from a grant from the West Family Foundation that allowed children 12 and under into the County Fair for free. In addition, parking for the 2017 Fair was sponsored for the third year by Butler Automotive. These two benefits were well received by the public and both parties have committed for the 2018 Fair.

Significant Issues in the Year Ahead

The fair-going experience is constantly improving and changing to attract people every year. A new ticketing system will be implemented this year which will allow for better statistical reporting as well as lower overhead costs (primarily temporary help).

There is a continued risk that the Country Crossing Music Festival that precedes the Fair will inherently compete with the Fair. This risk was considered when preparing the budget, including determining which types of concert entertainment to pursue.

The County Fair is still the primary revenue generator for the Expo and it relies primarily on gate admissions, carnival revenue, and food concession percentages as the major source of revenue; all are inherently unpredictable. The County also receives lottery funds for the Expo which helps in offsetting some costs.



Fair

Financial Condition

Fair funding is primarily through gate receipts, carnival revenue, and concessions revenue collected from the public.

Program: 210101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$10,150	\$223,521	\$326,737	\$290,000	\$203,300
Fees & Other Service Charges	\$540,243	\$612,499	\$662,229	\$848,925	\$872,439
All Other Resources	\$18,275	\$33,474	\$14,320	\$17,472	\$32,613
Interfund Transfers	\$4,355	\$4,613	\$4,729	\$4,800	\$4,800
Fund Balance	-\$118,028	\$0	\$0	\$456,266	\$449,918
Total	\$454,995	\$874,107	\$1,008,015	\$1,617,463	\$1,563,070
EXPENDITURES					
Personnel Services	\$26,748	\$78,553	\$53,877	\$73,673	\$68,287
Materials & Services	\$340,204	\$673,556	\$696,229	\$812,633	\$841,824
Contingency	\$0	\$0	\$0	\$100,000	\$110,000
Ending Balance and Reserves	\$0	\$0	\$0	\$200,000	\$114,019
Total	\$366,952	\$752,109	\$750,106	\$1,186,306	\$1,134,130
Full-Time Equivalent	1.40	0.60	0.23	0.48	0.00



Sponsored Events

Program Purpose

The Sponsored Events Program (previously included in the former Interim Events Program) includes the Expo-produced rodeo and Spring Fair, Harvest Fair, Holiday Market, Christmas Showcase, and internally produced concerts. The Sponsored Events Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Sponsored Events Program provides the services listed below.

Rodeo and Spring Fair

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Paid attendance	5,587	5,653	6,604	6,800	7,000
Increase over prior year	0.00%	1.18%	16.82%	2.97%	2.94%

The rodeo is an entertainment event with a maximum capacity for three nights of 9,000 with Thursday being historically low in attendance. In 2016 a concert in the Amphitheater was added to the event. The Expo is exploring the best strategy for incorporating a concert into the rodeo event without creating competition between the two. The Expo is not planning a concert in conjunction with either the 2017 or 2018 rodeos.

The Spring Fair offers area youth opportunities to learn new life skills, compete, showcase, and learn all aspects of agriculture, natural resources, and the food supply chain. The Spring Fair has no admission cost.

Harvest Fair/Brew Fest

Strategic Objective: Increase attendance and attract exhibitors.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Glasses purchased	1,964	2,852	3,112	2,773	3,200
Increase over prior year	-21.16%	45.21%	9.12%	-10.90%	15.40%

The goal is to continue growing the Harvest Fair as region-wide harvest and food event while maintaining the youth activities historically associated with it. In fiscal year 2016-2017, the Expo partnered with the City of Central Point



Sponsored Events

to combine the Harvest Fair with the City's "Battle of the Bones" event. The Expo anticipates this partnership to continue for fiscal year 2018-2019. In fiscal year 2017-2018, the event had a concert scheduled that had to be canceled due to poor air conditions; this is a suspected factor in the decrease of attendance this year as well.

Holiday Market

Strategic Objective: Attract a variety of talented crafters to offer a unique shopping experience to the public.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Spaces rented	211	203	198	201	210
Increase over prior year	1.44%	-3.80%	-2.50%	1.52%	4.48%

The Holiday Market offers crafters the opportunity to display their handmade crafts in this "crafters only" event. Attendees enjoy the uniqueness of this shopping experience.

Christmas Showcase

Strategic Objective: Attract a variety of talented crafters and independent product distributors to offer a unique shopping experience to the public.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Spaces rented	169	180	200	181	200
Increase over prior year	n/a*	6.51%	11.11%	-9.50%	10.50%

*New event; no data.

The Christmas Showcase was added as an event in fiscal year 2014-2015 to dovetail on the popular Holiday Market. Unlike the Holiday Market that only allows handmade crafts, the Christmas Showcase also allows for independent distributors of products to participate.

Significant Issues in the Year Ahead

The rodeo has been growing every year and is a popular event with commercial sponsors. The rodeo is a three day event (Thursday, Friday, and Saturday) with Saturday being the most popular night for attendance. The rodeo continues to be challenged to increase attendance during the first day of the event.

The Harvest Fair changed to a free admission model in 2013. The event continues to expand into a more robust Brewfest with an associated barbecue competition. It expanded into a host site for the City of Central Point's "Battle of the Bones" event in fiscal year 2016-2017 and the Expo anticipates this partnership to continue for fiscal year 2018-2019.

The Expo is in the planning on producing two concerts in fiscal year 2018-2019, one in the Event Center and one in the Amphitheater.



Sponsored Events

Financial Condition

Funding for the Sponsored Events Program is primarily through sponsorships, gate receipts, and concession revenue; all of which are highly unpredictable.

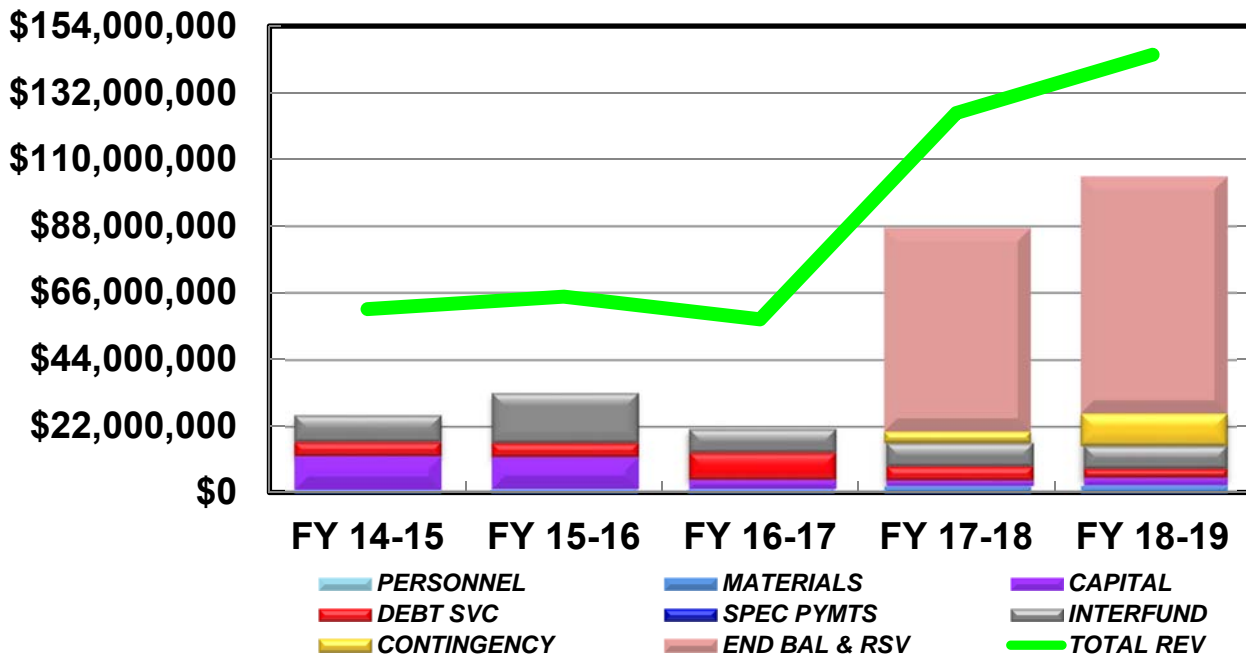
Program: 210104	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$0	\$106,249	\$125,350	\$145,500
Fees & Other Service Charges	\$0	\$0	\$205,355	\$490,360	\$469,365
All Other Resources	\$0	\$0	\$11,510	\$22,674	\$7,610
Interfund Transfers	\$0	\$0	\$4,744	\$4,800	\$4,800
Fund Balance	\$0	\$0	\$0	\$30,906	\$61,135
Total	\$0	\$0	\$327,858	\$674,090	\$688,410
EXPENDITURES					
Personnel Services	\$0	\$0	\$24,326	\$71,330	\$15,933
Materials & Services	\$0	\$0	\$282,471	\$555,870	\$495,333
Contingency	\$0	\$0	\$0	\$0	\$60,000
Ending Balance and Reserves	\$0	\$0	\$0	\$0	\$117,344
Total	\$0	\$0	\$306,797	\$627,200	\$688,610
Full-Time Equivalent	0.00	0.00	0.27	0.50	0.00

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FIDUCIARY AND SPECIAL FUNDS

2014-2015 TO 2018-2019



	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$0	\$0	\$0	\$0	\$0
MATERIALS	\$997,676	\$1,304,646	\$1,339,133	\$2,307,568	\$2,513,029
CAPITAL	\$11,157,027	\$10,547,666	\$2,994,671	\$1,829,494	\$2,507,560
DEBT SVC	\$4,695,847	\$4,701,191	\$9,026,352	\$4,708,690	\$3,025,473
SPEC PYMTS	\$466,983	\$439,076	\$147,913	\$75,000	\$200,000
INTERFUND	\$8,902,414	\$16,607,160	\$7,860,151	\$7,724,014	\$7,568,766
CONTINGENCY	\$0	\$0	\$0	\$3,724,766	\$10,657,477
END BAL & RSV	\$0	\$0	\$0	\$67,043,615	\$78,164,703
TOTAL EXP	\$26,219,947	\$33,599,739	\$21,368,220	\$87,413,147	\$104,637,008
TOTAL REV	\$60,555,771	\$64,653,497	\$57,146,306	\$125,304,852	\$144,559,723
FTEs	0.00	0.00	0.00	0.00	0.00

The increase in Capital is due to various maintenance projects on existing County facilities. Contingency has been increased to provide the County with the ability to set up an additional PERS side account to mitigate some of the impact of projected PERS increases, if and when the opportunity becomes available. Between FY 17-18 and FY 18-19 are no changes to the number of FTEs. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

Capital Projects

Program Purpose

The Capital Projects Program provides a budget location for special construction projects that affect multiple departments or are of such a size that identifying them as a capital project is appropriate. The Capital Projects Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (7) Make recreational, learning, and cultural opportunities accessible and available; and (12) Plan for the future.

Program Information

Facility Maintenance will coordinate the projects listed below.

• Corrections/Elections-Front Parking Lot Pavement	\$ 60,000
• Courthouse-Parking Lot Replacement	\$ 100,000
• Jail-Security Cameras	\$ 50,000
• Juvenile-Carpet Replacement	\$ 75,000
• Juvenile-Replace Heating/Ventilation/Air Conditioning (HVAC) Controls	\$ 300,000
• Justice Building-Replace HVAC Repair Controls	\$ 50,000
• Justice Building-Parking Lot Lights	\$ 100,000
• Medford Library-Door Controls Replacement	\$ 50,000
• Medford/Ashland Libraries-HVAC Control Supervisor Replacement	\$ 50,000
• Misc Capital Projects	\$ 172,000
• Roads-Replace Administration Building HVAC System	\$ 250,000
• Sheriff Depot-Lock System Replacement	\$ 50,000
	<u>\$ 1,307,000</u>

Program: 091201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$2,500	\$57,007	\$126,850	\$185,000	\$100,000
All Other Resources	\$61,507	\$66,805	\$14,658	\$0	\$0
Interfund Transfers	\$6,280,979	\$11,219,768	\$1,257,109	\$700,000	\$885,000
Fund Balance	\$0	\$0	\$0	\$0	\$322,000
Total	\$6,344,986	\$11,343,580	\$1,398,617	\$885,000	\$1,307,000
EXPENDITURES					
Materials & Services	\$309,259	\$432,046	\$430,728	\$410,000	\$175,000
Capital Outlay	\$11,060,377	\$10,547,666	\$2,994,671	\$475,000	\$1,132,000
Total	\$11,369,636	\$10,979,712	\$3,425,399	\$885,000	\$1,307,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Central Services Fiduciary

Program Purpose

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

Program Information

Revenues in the Central Services Fiduciary account are shown below.

Interest Income	\$ 87,500
Beginning Fund Balance	<u>3,106,784</u>
TOTAL	\$ <u>3,194,284</u>

Expenditures in the Central Services Fiduciary account are shown below.

Contingency	\$ 500,000
Reserves	<u>2,694,284</u>
TOTAL	\$ <u>3,194,284</u>

Program: 090901	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
All Other Resources	\$107,126	\$150,318	\$70,339	\$121,000	\$87,500
Fund Balance	\$0	\$0	\$0	\$3,787,990	\$3,106,784
Total	\$107,126	\$150,318	\$70,339	\$3,908,990	\$3,194,284
EXPENDITURES					
Contingency	\$0	\$0	\$0	\$500,000	\$500,000
Ending Balance and Reserves	\$0	\$0	\$0	\$3,408,990	\$2,694,284
Total	\$0	\$0	\$0	\$3,908,990	\$3,194,284
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

County Schools Fund

Program Purpose

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

Program: 091301	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$467,291	\$439,355	\$148,140	\$75,000	\$200,000
All Other Resources	\$326	\$177	\$104	\$0	\$0
Total	\$467,617	\$439,532	\$148,244	\$75,000	\$200,000
EXPENDITURES					
Special Payments	\$466,983	\$439,076	\$147,913	\$75,000	\$200,000
Total	\$466,983	\$439,076	\$147,913	\$75,000	\$200,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Court Security

Program Purpose

The Court Security Program was established as required by Oregon Revised Statute (ORS) 1.182. A portion of all fines that are collected by courts in Jackson County are deposited into this fund to be used to provide court security for the State, District, and Circuit Courts. The Court Security Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program: 091001	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$256,950	\$276,709	\$347,547	\$247,000	\$140,300
All Other Resources	\$4,571	\$9,369	\$4,473	\$6,000	\$8,075
Fund Balance	\$0	\$0	\$0	\$439,103	\$461,519
Total	\$261,521	\$286,078	\$352,020	\$692,103	\$609,894
EXPENDITURES					
Materials & Services	\$152,418	\$223,989	\$247,876	\$301,300	\$272,000
Contingency	\$0	\$0	\$0	\$40,000	\$40,000
Ending Balance and Reserves	\$0	\$0	\$0	\$350,803	\$297,894
Total	\$152,418	\$223,989	\$247,876	\$692,103	\$609,894
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



General Fund Fiduciary

Program Purpose

The General Fund Fiduciary Program serves as the County's bank, provides transfers to other funds, and provides funding for community-wide programs. The General Fund Fiduciary Program is helping to meet all County goals.

Program Information

The General Fund's revenues that are not directly attributable to a single program are included in the fiduciary budget. For fiscal year 2018-2019, those revenues are:

Bureau of Land Management Entitlement Payment in Lieu of Taxes	\$ 725,000
O & C Timber Receipts Replacement Funds	4,200,000
State Shared Revenue	
Amusement Device Tax	55,800
Cigarette Tax	187,840
Liquor Tax	1,099,717
Marijuana Tax Share	1,000,000
Rent (Health Building)	1,351,800
Cable Franchise Fee	372,860
Loan Repayment (Expo/RV Park)	350,107
Solid Waste Fund	704,148
Current and Prior Year Property Taxes	39,959,799
Interest Income	1,608,073
Local Marijuana Tax	90,724
Beginning Fund Balance for Fiscal Year 2018-2019	76,348,387
Prior Year Carryover	133,832
	133,832
TOTAL	\$ 128,188,087

Expenditures in the fiduciary budget include special projects and expenditures not attributable to a single program, transfers to other programs that require General Fund support, the contingency account, reserves, and the unappropriated ending fund balance. For fiscal year 2018-2019, those expenditures are:

Contracted Services	
Communications Agreements	\$ 65,000
RV Television	57,680
Special Projects	100,000
Treasurer	4,964
Accounting	3,066
Operating Expenses	91,605
Transfers to Other Funds	
Board of Commissioners (General Fund Costs for Central Services)	58,319
IT/GIS (General Fund Costs for Central Services)	295,387
Accounting/Treasurer (General Fund Costs for Central Services)	81,611
Counsel (General Fund Costs for Central Services)	180,505



General Fund Fiduciary

Administration (General Fund Costs for Central Services)	66,201
Internal Audit (General Fund Costs for Central Services)	39,149
Human Resources (General Fund Costs for Central Services)	85,886
Facility Maintenance (General Fund Costs for Central Services)	939,915
Mail Courier (General Fund Costs for Central Services)	15,717
Health and Human Services	3,252,871
Capital Projects	635,000
Contingency	10,000,000
Reserves	61,592,170
Ending Fund Balance – General Fund	10,700,326

TOTAL \$ 88,265,372

Program: 091102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$6,839,785	\$6,597,703	\$5,172,557	\$3,993,260	\$7,268,357
Fees & Other Service Charges	\$972,641	\$1,634,365	\$1,651,684	\$1,665,203	\$1,724,660
Property Tax Revenues	\$33,357,588	\$34,806,109	\$36,456,441	\$37,115,679	\$39,129,014
Revenue from Bonds & Other Debt	\$0	\$0	\$0	\$0	\$350,107
All Other Resources	\$1,867,500	\$2,477,430	\$1,570,492	\$2,199,161	\$2,529,582
Interfund Transfers	\$5,397,509	\$727,228	\$663,790	\$677,066	\$704,148
Fund Balance	\$0	\$0	\$0	\$63,450,256	\$76,482,219
Total	\$48,435,023	\$46,242,835	\$45,514,964	\$109,100,625	\$128,188,087
EXPENDITURES					
Materials & Services	\$163,246	\$327,658	\$105,930	\$279,230	\$322,315
Capital Outlay	\$96,650	\$0	\$0	\$0	\$0
Debt Service	\$1,645,332	\$1,645,425	\$1,645,621	\$1,645,415	\$0
Interfund Transfers	\$6,948,918	\$14,840,003	\$5,941,167	\$5,876,240	\$5,650,561
Contingency	\$0	\$0	\$0	\$3,000,000	\$10,000,000
Ending Balance and Reserves	\$0	\$0	\$0	\$60,408,035	\$72,292,496
Total	\$8,854,146	\$16,813,086	\$7,692,718	\$71,208,920	\$88,265,372
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Library Debt Service – 1st Bond Issue

Program Purpose

The purpose of the Library Debt Service Program is to repay bonds issued for the construction/remodel of the Library facilities. The Library bond measure was passed by voters in May, 2000. The Library Debt Service Program is helping to meet County goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

During fiscal year 2000-2001, the County issued \$20,365,000 in bonds to complete the first phase of the project. The remaining portion was issued during fiscal year 2003 (see Library Debt Service-2nd Bond Issue). Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2000. In March 2006, the 2011 through 2020 bonds were refinanced lowering the rate of interest. In April 2017, the County issued \$4,385,806 in General Obligation Refunding Bonds-Series 2017 with the principal due in varying annual installments through June 2020; interest is paid semi-annually at 1.62 percent. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2017 (Refunding)

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$1,465,851	1.62%	1.62%
2020	\$1,498,473	1.62%	1.62%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$1,513,873	\$1,465,851	\$48,022	\$1,498,473

Program: 090801	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Property Tax Revenues	\$1,475,218	\$1,456,431	\$1,522,249	\$1,397,179	\$1,240,385
Revenue from Bonds & Other Debt	\$0	\$0	\$4,385,806	\$0	\$0
All Other Resources	\$68,307	\$78,557	\$48,911	\$53,500	\$48,392
Fund Balance	\$0	\$0	\$0	\$467,596	\$410,096
Total	\$1,543,525	\$1,534,988	\$5,956,966	\$1,918,275	\$1,698,873
EXPENDITURES					
Materials & Services	\$0	\$0	\$59,250	\$0	\$0
Debt Service	\$1,528,365	\$1,534,765	\$5,864,331	\$1,548,275	\$1,513,873
Ending Balance and Reserves	\$0	\$0	\$0	\$370,000	\$185,000
Total	\$1,528,365	\$1,534,765	\$5,923,581	\$1,918,275	\$1,698,873
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Library Debt Service – 2nd Bond Issue

Program Purpose

The purpose of the Library Debt Service Program is to repay bonds issued for the construction/remodel of the Library facilities. The Library bond measure was passed by voters in May, 2000. The Library Debt Service Program is helping to meet County goal: (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

During fiscal year 2002-2003, the County issued \$18,575,000 in bonds to complete the second phase of the project. Bonds were sold in \$5,000 denominations or integral multiples thereof. Interest is payable on December 1 and June 1 each year commencing on December 1, 2003. In December 2010, the 2013 through 2020 bonds were refinanced lowering the rate of interest. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2010 (Refunding)

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2019	\$1,385,000	4.50%	3.15%
2020	\$1,445,000	4.00-4.50%	3.39%

Payment Schedule for Fiscal Year 2018-2019

Total Payment	Principal	Interest	Remaining Principal
\$1,511,600	\$1,385,000	\$126,600	\$1,445,000

Program: 090701	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Property Tax Revenues	\$1,496,012	\$1,443,365	\$1,536,706	\$1,362,154	\$1,210,357
All Other Resources	\$65,086	\$64,981	\$53,223	\$53,500	\$51,147
Fund Balance	\$0	\$0	\$0	\$419,346	\$410,096
Total	\$1,561,098	\$1,508,346	\$1,589,929	\$1,835,000	\$1,671,600
EXPENDITURES					
Debt Service	\$1,522,150	\$1,521,000	\$1,516,400	\$1,515,000	\$1,511,600
Ending Balance and Reserves	\$0	\$0	\$0	\$320,000	\$160,000
Total	\$1,522,150	\$1,521,000	\$1,516,400	\$1,835,000	\$1,671,600
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Solid Waste

Program Purpose

The purpose of the Solid Waste Program is to protect the health, safety, and welfare of the people of Jackson County by providing a coordinated program through waste prevention, reuse, recycling, and the collection and disposal of solid waste. The Solid Waste Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Solid Waste Program provides the services listed below.

Administer Programs Which Help Jackson County Achieve Solid Waste Recovery Goals

Strategic Objective: Maintain a recycling recovery rate that exceeds the State of Oregon Department of Environmental Quality's (DEQ) requirements.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Recycling recovery rate	46.9%	43.2%	38.6%	25.0%	25.0%

In 2015, the Oregon Opportunity to Recycle laws were updated, including the recovery goals for each watershed. The Jackson County Watershed recovery goal is 25 percent. One change that began in fiscal year 2016-2017 was the removal of recycling credits. For fiscal years 2014-2015 through 2015-2016, Jackson County received an additional 6 percent credit on its recovery goal for implementing backyard composting, reuse, and waste prevention education programs. Beginning in fiscal year 2016-2017, those credits were no longer being offered by the DEQ for implementing additional education programs. Additionally, the recycling industry has experienced drastic changes with foreign markets no longer accepting the contamination levels of recycling materials collected within the United States. Waste haulers in the Jackson County area are updating their recycling programs to reduce the level of contamination in recyclables collected from residences and businesses. As a result, the recycling recovery rate is expected to decrease in future years as some materials previously collected as recyclable are now considered contaminants and are no longer marketable.

Offset Solid Waste Disposal and Recycling Costs for Jackson County Departments

Strategic Objective: To utilize solid waste funds to offset solid waste related costs for Jackson County departments.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Budgeted reimbursements made	99%	98%	99%	99%	99%

To reduce the overall operating expenses of the General Fund, Roads and Parks, and the Health and Human Services Departments; and the Jackson County Expo.



Solid Waste

Significant Issues in the Year Ahead

In fiscal year 2014-2015, the Oregon Department of Environmental Quality (DEQ) proposed legislation to update Oregon Solid Waste Laws. Both Senate Bills (SB) 245 and 263 were passed in the 2015 Oregon Regular Legislative Session. SB 245 provides the DEQ with additional funding for solid waste programs. Beginning in 2016, the DEQ tipping fee at the regional landfill increased from \$0.81 to \$1.18 per ton.

The rulemaking process for SB 263 was completed in early 2017 and is an update to waste prevention and recycling requirements and goals. SB 263 increases the opportunity to recycle requirements for the larger cities in Jackson County. The County, cities, and waste haulers will be implementing new Opportunity to Recycle programs throughout 2017 and 2018 to meet the recycling requirements in Oregon Revised Statute (ORS) 459A and Oregon Administrative Rule (OAR) 340-090-040.

Financial Condition

The Solid Waste Fund is currently very healthy and enables Jackson County to effectively provide the services listed above. This Program is funded by solid waste franchise fees and receives no support from the County's General Fund.

Program: 091401	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$1,019,039	\$1,084,775	\$1,143,558	\$1,037,900	\$1,084,300
All Other Resources	\$33,623	\$49,016	\$22,386	\$30,000	\$30,000
Fund Balance	\$0	\$0	\$0	\$2,327,300	\$2,646,900
Total	\$1,052,662	\$1,133,791	\$1,165,944	\$3,395,200	\$3,761,200
EXPENDITURES					
Materials & Services	\$57,982	\$38,443	\$48,173	\$149,038	\$138,714
Interfund Transfers	\$907,803	\$909,792	\$931,854	\$960,375	\$987,457
Contingency	\$0	\$0	\$0	\$100,000	\$100,000
Ending Balance and Reserves	\$0	\$0	\$0	\$2,185,787	\$2,535,029
Total	\$965,785	\$948,235	\$980,027	\$3,395,200	\$3,761,200
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Title III/PL 114-10

Program Purpose

The purpose of the Title III/PL 114-10 Program is to fund projects that meet criteria set by the reauthorization of the Secure Rural Schools and Community Self-determination Act in Public Law (PL) 114-10. The Title III/PL 114-10 Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Title III/PL 114-10 Program provides the services listed below.

Grant Management

Strategic Objective: Manage Title III projects in accordance with the Public Law 114-10 requirements. Authorized uses include the following: 1) Firewise Communities Program (including activities that provide homeowner education and assistance with implementing fire mitigation techniques); 2) search, rescue, and other emergency services; and 3) developing, monitoring and/or updating community wildfire protection plans.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Firewise communities program	n/a*	5	5	5	5
Search, rescue, and other emergency services	n/a*	1	1	1	1
Community wildfire protection plans	n/a*	2	2	2	2
Expenditures certified	n/a*	0%	100%	100%	100%
Fund balance spent down	n/a*	0%	30%	40%	22%

*Funding began in fiscal year 2015-2016; data does not exist.

The Jackson County Board of Commissioners approved eight Title III/PL 114-10 projects on June 15, 2016. The projects span multiple years and funds are obligated until spent or the project is completed. Through the use of Title III funds, the County and local agencies have been able to implement successful Firewise Communities, assist homeowners in creating defensible home space by removing flammable vegetation within the home ignition zone, provide rapid response for persons who have become lost or injured on Federal Lands, and update community wildfire protection plans. The County is required to report on and certify all expenditures for Title III/PL 114-10 projects each year.

Significant Issues in the Year Ahead

On April 16, 2015, Congress approved PL 114-10 which again renewed the Secure Rural Schools and Community Self Determination Act. PL 114-10 guaranteed Title III funding for two years with the first payment made in June 2015. Renewal of the Secure Rural Schools Program is currently included in the 2018 Omnibus Spending Bill; if passed, the County will receive approximately \$940,000 for the two year renewal of Title III.



Title III/PL 114-10

Financial Condition

The Title III/PL 114-10 Program is funded entirely by the Federal Government. The funds are expected to support projects for several fiscal years. This Program receives no support from the County's General Fund.

Program: 091504	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$0	\$1,044,926	\$0	\$0	\$940,000
All Other Resources	\$0	\$25,470	\$10,198	\$18,000	\$15,000
Fund Balance	\$0	\$0	\$1,188,681	\$1,070,000	\$650,000
Total	\$0	\$1,070,396	\$1,198,879	\$1,088,000	\$1,605,000
EXPENDITURES					
Materials & Services	\$0	\$147	\$328,744	\$1,088,000	\$1,605,000
Total	\$0	\$147	\$328,744	\$1,088,000	\$1,605,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Video Lottery

Program Purpose

Oregon Revised Statute (ORS) 461.547 “**Distribution of certain video lottery revenues to counties for economic development.** (1) The Oregon State Lottery Commission shall transfer an amount equal to 2.5 percent of the net receipts from video lottery games allocated to the Administrative Services Economic Development Fund to counties for economic development activities. Ninety percent of the moneys shall be distributed to each county in proportion to the gross receipts from video lottery games from each county. Ten percent of the moneys shall be distributed in equal amounts to each county.”

These funds are required to be deposited in a separate fund and transferred to the appropriate fund for use. The County transfers this money to support the Jackson County Jail and some travel and training expenses for the Board of Commissioners. The Video Lottery Fund Program is helping to meet County goal: (4) Strengthen cooperation between public agencies.

Program: 091601	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$746,155	\$909,437	\$922,177	\$901,062	\$940,000
All Other Resources	\$8,705	\$5,749	\$5,308	\$6,500	\$8,225
Fund Balance	\$0	\$0	\$0	\$64,603	\$0
Total	\$754,860	\$915,186	\$927,485	\$972,165	\$948,225
EXPENDITURES					
Interfund Transfers	\$1,045,693	\$857,365	\$987,130	\$887,399	\$930,748
Contingency	\$0	\$0	\$0	\$84,766	\$17,477
Total	\$1,045,693	\$857,365	\$987,130	\$972,165	\$948,225
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

White City Capital Projects

Program Purpose

The White City Capital Projects Program provides a fund location for special construction projects that may take place within the White City area. This Program is helping to meet County goals: (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; and (7) Make recreational, learning, and cultural opportunities accessible and available.

Program Information

The revenue in the White City Capital Projects Program was transferred into the County's budget upon termination of the Urban Renewal Agency of Jackson County (URA) at the end of fiscal year 2013-2014. It is intended that this money will be used for local improvements within the boundary of the old URA.

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

Interest Income	\$ 25,560
Beginning Fund Balance	<u>1,350,000</u>
TOTAL	\$ <u>1,375,560</u>

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

Capital Outlay - Land	\$ <u>1,375,560</u>
TOTAL	\$ <u>1,375,560</u>

Program: 091701	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
All Other Resources	\$18,113	\$28,446	\$11,600	\$20,000	\$25,560
Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,334,494</u>	<u>\$1,350,000</u>
Total	\$18,113	\$28,446	\$11,600	\$1,354,494	\$1,375,560
EXPENDITURES					
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,354,494</u>	<u>\$1,375,560</u>
Total	\$0	\$0	\$0	\$1,354,494	\$1,375,560
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

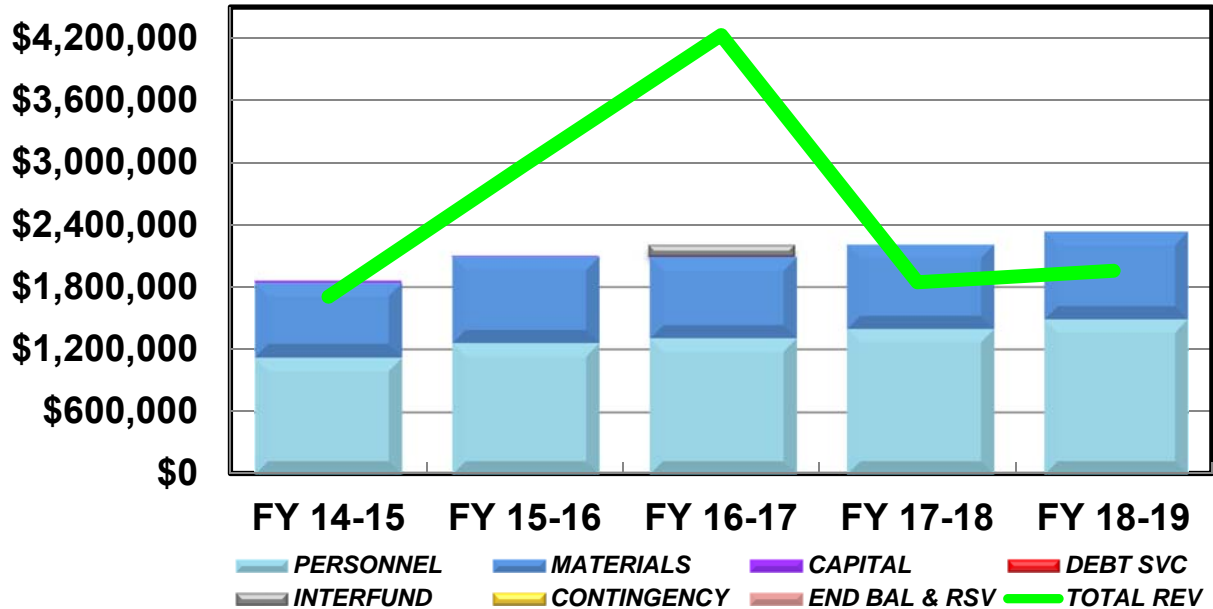


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FINANCE

2014-2015 TO 2018-2019



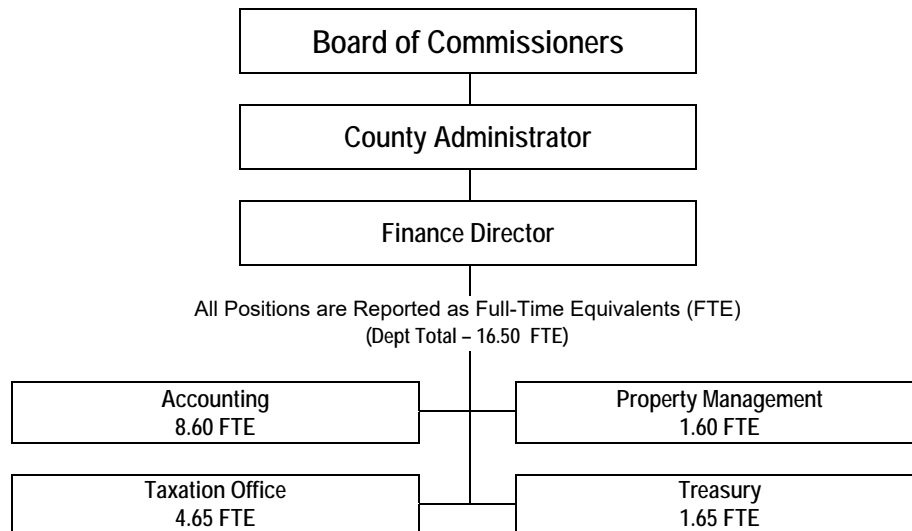
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$1,123,435	\$1,256,896	\$1,303,673	\$1,394,200	\$1,486,545
MATERIALS	\$717,067	\$835,985	\$782,321	\$812,237	\$845,118
CAPITAL	\$21,440	\$6,995	\$7,095	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$114,892	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,861,942	\$2,099,876	\$2,207,981	\$2,206,437	\$2,331,663
TOTAL REV	\$1,706,255	\$2,978,837	\$4,230,358	\$1,844,594	\$1,956,030
FTEs	14.56	15.56	15.50	15.50	16.50

Between FY 17-18 and FY 18-19 there are no major changes to this budget. The Department reclassified positions and added 1.00 FTE Accounting Clerk III. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.



FINANCE

Organization Chart



Department Summary

Purpose Statement: To provide financial support, control, and income generation (investment income) services to the organization. The Department also provides revenue collection services to all County taxing districts, and property tax assistance and support services to the public.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Implement process improvements within the payroll division for more efficient processing.
- Continue the use of electronic payment solutions for accounts payable to reduce costs, increase rebates, and increase efficiency.
- Improve collection processes and procedures for delinquent taxes.
- Continue to improve efficiency of processes and implement best practices in all procedures.

Major Issues and Service Level Accomplishments for Prior Year

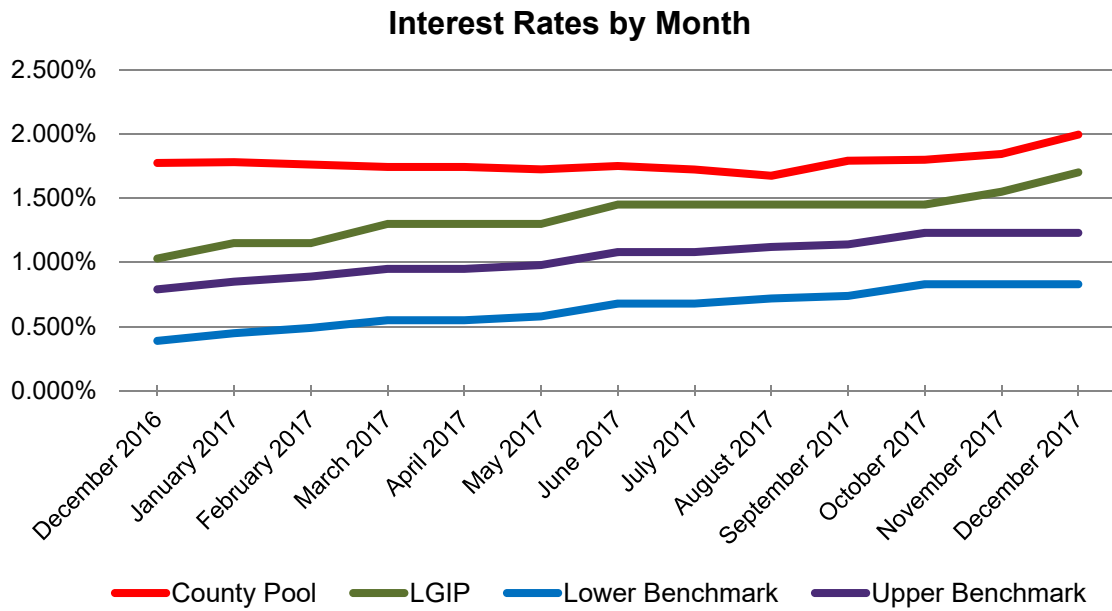
- Refunded Library debt with a net cash savings of \$160,000 for the remainder of the bonds.
- Implemented electronic bill presentment service to taxpayers.
- Modified presentation of tax statement to eliminate trimester mailings.

Benchmark

The Treasury benchmark is based on a range rather than a specific point or target. Realizing that any investment portfolio benchmark tends to be valid only over a complete market cycle, which runs for a number of years, the benchmark is shown over time. Our benchmark, as shown in the line graph below, reflects investment portfolio performance as measured against the Local Government Investment Pool (LGIP) + or - 0.20 percent. This provides a targeted range and, as such, permits minor week to week variances in the LGIP without automatically creating an apparently unfavorable variance.



FINANCE



Accounting

Program Purpose

The Accounting Program is responsible for providing a flexible, timely management information system that allows easy access to financial data important to decision making, while maintaining necessary internal controls and encouraging competitive and effective procurement practices in a decentralized environment. The Accounting Program is helping to meet County goals: (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Accounting Program provides the services listed below.

Provide Technical Guidance and Oversight in Fiscal Management Practices

Strategic Objective: Provide technical oversight of accounting and payroll records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion and the Government Finance Officers Association's (GFOA) award.

Jackson County continues to receive an unqualified audit opinion by external auditors indicating that its financial records and statements are fairly and appropriately presented and in accordance with Generally Accepted Accounting Principles (GAAP). Fiscal year 2015-2016 is also the 33rd consecutive year that Jackson County has been awarded GFOA's "Certificate of Achievement for Excellence in Financial Reporting."

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Total payments	27,504	31,505	35,320	35,000	35,000
Paid by check	28.20%	24.86%	22.26%	20.00%	20.00%
Paid by Electronic Funds Transfer (EFT)	8.30%	8.08%	8.13%	10.00%	10.00%
Paid by purchasing card	63.50%	67.06%	69.62%	70.00%	70.00%
Purchasing card rebate	\$88,776	\$110,711	\$121,682	\$124,000	\$127,000

Reducing paper checks not only saves the County money, but is considered industry best practices to maximize efficiency and minimize fraud. The Accounting Program has processes and procedures in place to ensure that all vendors are paid electronically whenever possible. This includes annual campaigns to vendors with sign up information and a secondary review of all invoices to determine if an electronic method could be used for payment.

Accounting

Significant Issues in the Year Ahead

The overall emphasis this year will be the continued focus on implementing best practices to maximize the efficiency of the Department with the primary focus being on payroll.

Financial Condition

Accounting is a Central Services program that is 84 percent funded by interfund transfers with approximately 46 percent of the charges to the County's General Fund. The remaining 16 percent of funding for the Accounting Program is from miscellaneous revenues (purchasing card rebate).

Program: 060101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$89,526	\$111,143	\$121,912	\$124,717	\$126,634
Fees & Other Service Charges	\$58	\$58	\$5	\$0	\$0
All Other Resources	\$23	\$131	\$248	\$0	\$0
Interfund Transfers	\$566,546	\$601,369	\$591,048	\$641,256	\$665,926
Total	\$656,153	\$712,701	\$713,213	\$765,973	\$792,560
EXPENDITURES					
Personnel Services	\$592,975	\$661,986	\$678,081	\$718,244	\$733,849
Materials & Services	\$58,464	\$51,947	\$49,890	\$47,729	\$58,711
Total	\$651,439	\$713,933	\$727,971	\$765,973	\$792,560
Full-Time Equivalent	6.65	8.10	7.65	7.55	8.60

Property Management

Program Purpose

To manage the County's real property assets including the granting of easements, negotiation of leases, and auctioning properties deemed to be surplus. The Property Management Program is involved in the foreclosure process from the generation of files and records at the beginning of the two-year "judgment" period to the point of possible sale after properties are deeded to the County. Field visits are performed on properties in the foreclosure process to facilitate identification of missing owners or other parties with a recorded interest. This Program manages County-owned property that is retained for operations, including maintaining records as to origin, restrictions in use, archeological designation, etc. The Property Management Program provides assistance to taxpayers and County departments on property issues and procedures as well as locating and negotiating for property needed for County purposes, for both lease and purchase. This Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Property Management Program provides the services listed below.

County Tax Foreclosure

Strategic Objective: Maximize payments on accounts in foreclosure with a goal of collecting as many accounts as possible to avoid final deed to the County.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
"Intent to Foreclose" notices sent	267	394	393	315	293
Judgments on properties	94	104	115	76	48
Properties deeded to County	37	29	19	21	15
Collected before final deed	87.27%	93.00%	95.17%	93.33%	94.00%

(Data collected on deed year.)

Collecting delinquent taxes prior to a property being deeded to the County saves both time and financial resources. The Property Management Program strives to use all collection methods possible by law including payment agreements and garnishments to collect amounts due.

Management of County Properties

Strategic Objective: Obtain the highest return on properties that the County does acquire. Property can be sold either through lease or disposal. Maintain County database of properties.



Property Management

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Surplus properties in inventory	174	140	164	159	168
Fluctuation in surplus properties	13.70%	-19.50%	17.10%	-3.00%	0.04%
Surplus properties available to the public	27	23	36	9	22
Change in available surplus properties	-16.60%	14.80%	56.50%	75.00%	59.10%
Properties sold	24	5	23	6	12
Fluctuation in properties sold	41.20%	79.20%	360.00%	73.90%	100.00%

County properties must be maintained to ensure that they are in compliance with all codes as well as suitable for sale to the public at auction. In addition, all properties put up for sale must be done so in accordance with all applicable laws and guidelines. The Property Management Program ensures that County-owned properties are properly maintained and monitored.

Management of Contract Payment Collections

***Strategic Objective:** This Program provides contract payment collection services for Jackson County's real estate contracts. This includes originating the contract agreement and payment processing and collection as necessary.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Real estate contracts	7	9	14	14	14
Dollar value collected	\$255,990	\$128,155	\$183,215	\$467,849	\$106,625

The ability to buy County properties on contract is a viable option for many citizens. The Property Management Program must continually monitor and manage these contracts to ensure that payments are received within the contract terms.

Management of Leases on County-Owned Property

***Strategic Objective:** This Program provides property management services for Jackson County properties that are leased by third parties.*



Property Management

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Property management leases	8	9	10	10	11
Total revenue	\$249,326	\$374,155	\$314,772	\$308,085	\$338,179
Total direct expenditures	\$152,029	\$345,669	\$276,759	\$306,895	\$301,230

County buildings and land that are no longer used by County services (primarily the former Health and Human Services building and the Rogue Family Center) are managed by the Property Management Program. It is critical that the revenue and associated expenses for these buildings be monitored and properly accounted for in the financial statements of the County.

Significant Issues in the Year Ahead

Marketing space to new tenants after repairs are completed to the U.S. Hotel in Jacksonville will be a significant issue for the Property Management Program in fiscal year 2018-2019.

Financial Condition

Property sale revenues may only be retained to the extent that they cover actual costs. Additional receipts are distributed to all County taxing districts per Oregon Revised Statute (ORS) 275.275. This Program is funded through property sales, easements, and lease payments. The Property Management Program receives no General Fund support.

Program: 060202	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$21	\$0	\$0	\$0	\$0
Fees & Other Service Charges	\$581,045	\$1,747,600	\$3,011,428	\$559,400	\$597,170
Total	\$581,066	\$1,747,600	\$3,011,428	\$559,400	\$597,170
EXPENDITURES					
Personnel Services	\$108,794	\$129,837	\$130,488	\$140,242	\$145,221
Materials & Services	\$319,360	\$479,935	\$416,368	\$419,158	\$451,949
Interfund Transfers	\$0	\$0	\$114,891	\$0	\$0
Total	\$428,154	\$609,772	\$661,747	\$559,400	\$597,170
Full-Time Equivalent	1.61	1.50	1.80	1.60	1.60



Taxation Office

Program Purpose

To maximize the collection of property taxes in a timely manner on behalf of the taxing districts and the citizens of Jackson County while utilizing the latest available technology. In addition, the Taxation Office Program provides cost-effective collection of miscellaneous revenues for other departments in a manner that provides convenience to the public while protecting the County's financial assets. This Program collects the taxes that help all taxing districts serve County citizens and helps the County to achieve goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Taxation Office Program provides the services listed below.

Collection and Processing of Property Tax Receipts and Related Activity

Strategic Objective: Process all collections in an efficient and cost effective manner by using best practices and modern equipment.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Tax statements processed	98,313	99,348	99,633	99,727	100,000
Tax statements processed for Curry County	n/a*	10,494	9,994	10,747	10,000
Accounts handled per full-time employee	26,217	29,367	29,230	29,459	29,333
Outside printing/postage costs per statement	\$0.45	\$0.48	\$0.50	\$0.49	\$0.50

*Handling of tax statements for Curry County began in fiscal year 2015-2016.

Tax continues to implement best practices to ensure that tax payments are processed in the most efficient and cost effective method possible. The in-house lockbox service has been so efficient and effective for processing the County's tax payments that the Department was able to expand and offer services to Curry County in fiscal year 2015-2016 which mutually benefitted both counties.

Collection of Miscellaneous Revenues From Other County Departments

Strategic Objective: Process all collections in an efficient manner to record other County collections in a timely manner.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Dog licenses issued	1,069	1,026	1,069	1,070	1,070



Taxation Office

The Taxation Office continues to provide this service as a courtesy to the public who may find this location more accessible than Animal Control.

Significant Issues in the Year Ahead

During fiscal year 2018-2019, the Taxation Office Program will continue to look for opportunities for efficiency and implementation of best practices to reduce costs and increase production with a focus on electronic delivery of tax statements. Jackson County will process Curry County property tax payments.

Financial Condition

The Taxation Office Program expenses are covered 18 percent by the State's County Assessment Function Funding Assistance (CAFFA) grant and approximately 30 percent is covered by other miscellaneous revenues; the remaining 52 percent is from the County's General Fund.

Program: 060201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$122,352	\$125,407	\$124,575	\$130,000	\$130,000
Fees & Other Service Charges	\$197,424	\$189,328	\$215,013	\$188,502	\$216,972
All Other Resources	\$1,832	\$4,681	\$3,606	\$3,718	\$3,718
Interfund Transfers	\$2,700	\$2,750	\$2,850	\$3,006	\$2,809
Total	\$324,308	\$322,166	\$346,044	\$325,226	\$353,499
EXPENDITURES					
Personnel Services	\$290,961	\$328,685	\$350,752	\$363,755	\$417,824
Materials & Services	\$313,984	\$272,100	\$284,091	\$323,314	\$311,308
Capital Outlay	\$11,945	\$0	\$7,095	\$0	\$0
Total	\$616,890	\$600,785	\$641,938	\$687,069	\$729,132
Full-Time Equivalent	4.82	4.28	4.43	4.52	4.65



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 maintains an investment pool for all funds. This Program assists all departments in the implementation of systems to enhance the processing and security of receipts, including wire and credit card payments. The Program is helping to achieve County goals: (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Treasury Program provides the services listed below.

Custodian of Public Funds – To Ensure the Safety and Liquidity of Public Funds

Strategic Objective: *Protect invested capital.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Invested principal lost during the year	\$0	\$0	\$0	\$0	\$0
Investments held in 3 rd party safekeeping	100%	100%	100%	100%	100%
Deposits in qualified financial institutions	100%	100%	100%	100%	100%

Security of public funds is the primary objective of the Treasury Program. The Treasurer ensures that all investments are allowed by statute, held by a third party custodial bank, and are monitored for continued compliance. The Treasurer ensures that these objectives are being met by carefully screening potential brokers, monitoring existing brokers, and daily monitoring of the investment portfolio using a third party software provider to increase integrity of the data.

Strategic Objective: *Diversify investments and ladder those investments to meet cash flow needs with a maximum duration of five years. Target duration of 2.50.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Investments in compliance with investment policy diversification criteria	100%	100%	100%	100%	100%
Portfolio weighted average maturity at June 30	2.07	1.85	2.20	2.50	2.50

Diversification and weighed average maturities of the investment portfolio are essential to maintain the liquidity of the portfolio which is the second most important objective of the investment portfolio. The Treasurer carefully reviews the investment portfolio prior to making any new investments to ensure that any purchase would still be



Treasury

within diversification targets. In addition, the Treasurer maintains a forecast of daily cash activity to ensure that the investment portfolio is adequate to meet any of the County's financial needs.

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

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average monthly balance invested funds	\$128,865,000	\$139,030,202	\$145,000,943	\$145,000,000	\$150,000,000
Total portfolio invested	96.65%	90.50%	91.43%	90.00%	90.00%
Average portfolio rate of return for Jackson County portfolio	1.52%	1.57%	1.61%	1.85%	2.20%
Average rate of return for Local Government Investment Pool	0.54%	0.65%	1.10%	1.75%	1.95%
Average rate of return three year Treasury notes	0.97%	1.03%	1.27%	1.60%	1.70%

Return on investment is the last goal of the investment strategy. When an investment is being made, the Treasurer reviews all options to obtain the best return for the County within the safety and liquidity constraints. This is facilitated by obtaining multiple bids from qualified brokers when funds are ready to be placed for investment.

Significant Issues in the Year Ahead

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

Financial Condition

Treasury is a Central Services program that is 93.4 percent funded by interfund transfers with approximately 39.9 percent of the charges to the County's General Fund. An additional 6.6 percent in revenue is received through the State's County Assessment Function Funding Assistance (CAFFA) grant and ATM surcharge revenue.

Treasury

Program: 060102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$1,861	\$1,910	\$1,897	\$1,950	\$1,950
Fees & Other Service Charges	\$216	\$7,715	\$4,640	\$1,250	\$12,000
All Other Resources	\$717	\$180	\$45	\$0	\$0
Interfund Transfers	\$141,935	\$186,566	\$153,092	\$190,795	\$198,851
Total	\$144,729	\$196,371	\$159,674	\$193,995	\$212,801
EXPENDITURES					
Personnel Services	\$130,705	\$136,387	\$144,352	\$171,959	\$189,651
Materials & Services	\$25,259	\$32,003	\$31,972	\$22,036	\$23,150
Capital Outlay	\$9,495	\$6,995	\$0	\$0	\$0
Total	\$165,459	\$175,385	\$176,324	\$193,995	\$212,801
Full-Time Equivalent	1.48	1.68	1.62	1.83	1.65

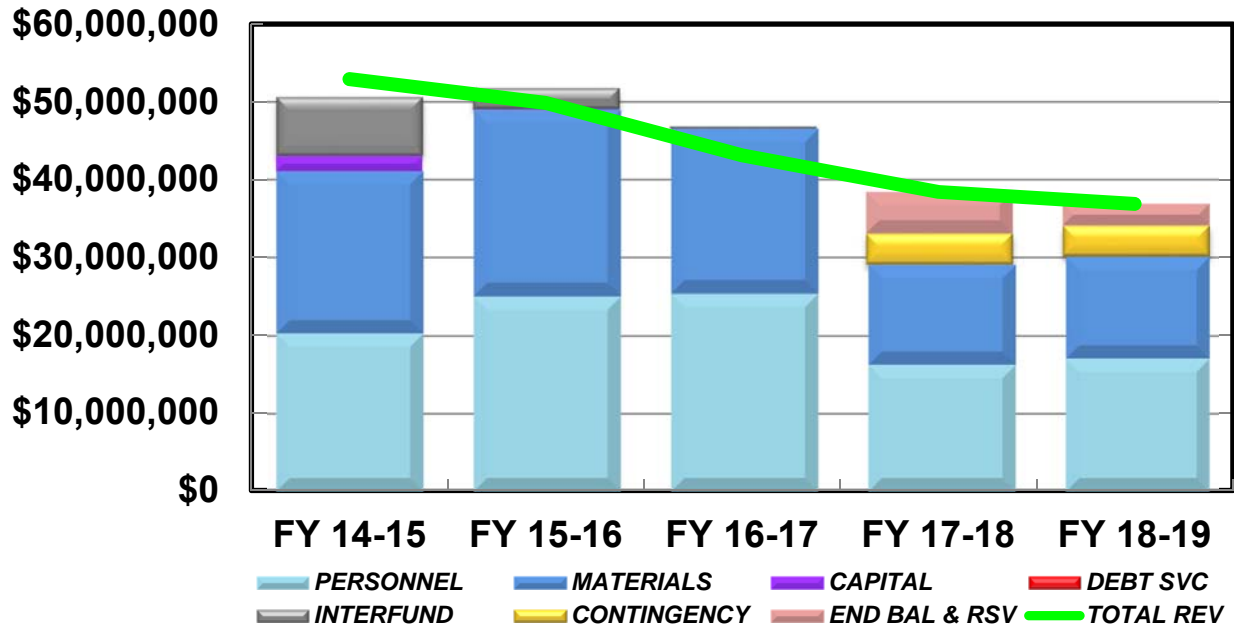


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HEALTH AND HUMAN SERVICES

2014-2015 TO 2018-2019



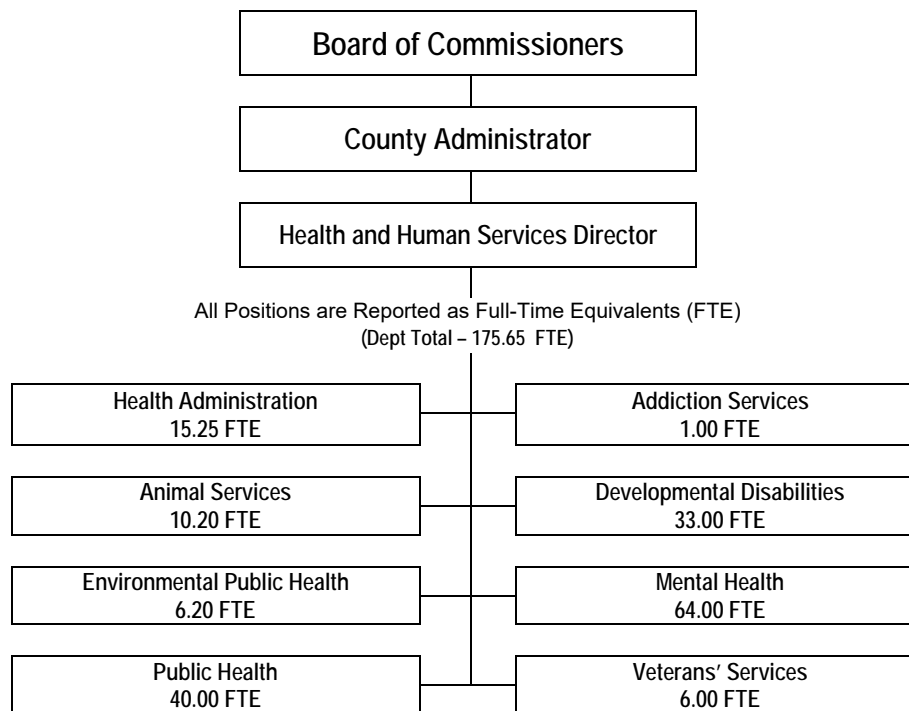
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$20,300,410	\$25,046,198	\$25,381,293	\$16,245,542	\$17,056,795
MATERIALS	\$20,757,173	\$23,878,251	\$21,143,609	\$12,806,217	\$13,024,717
CAPITAL	\$1,981,876	\$106,770	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$7,541,309	\$2,709,730	\$301,658	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$4,000,000	\$4,000,000
END BAL & RSV	\$0	\$0	\$0	\$5,352,751	\$2,786,200
TOTAL EXP	\$50,580,768	\$51,740,949	\$46,826,560	\$38,404,510	\$36,867,712
TOTAL REV	\$52,920,652	\$49,863,055	\$43,111,011	\$38,404,510	\$36,867,712
FTEs	275.71	408.91	411.55	167.85	175.65

For FY 18-19 the increase in Personnel is due to additional State and grant funding for the Health Administration-0.25 FTE; Animal Services-0.15 FTE; Developmental Disabilities-9.00 FTEs; Public Health-3.80 FTEs; and Veterans' Services-1.00 FTE Programs. The increase in FTEs was offset by reductions of 0.80 FTE in the Environmental Public Health Program and 5.60 FTEs in the Mental Health Program. The net increase for the Department is 7.80 FTEs. The fluctuation in fund balance is expected as the Department spends monies according to grant requirements. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.



HEALTH AND HUMAN SERVICES

Organization Chart



Department Summary

Purpose Statement: Protect and promote the health of Jackson County citizens.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Approximately 58.6 percent of the Health and Human Services (HHS) budget is comprised of grants and reimbursements from the State and Federal governments.
- Budget shortfalls at the State of Oregon, coupled with uncertainty at the Federal level regarding the future of the Affordable Care Act, present additional uncertainty going into this coming year.

Major Issues and Service Level Accomplishments for Prior Year

- Jackson County Mental Health served 4,942 individuals in 2017.
- The Oregon Office of Developmental Disabilities Services (ODDS) continues to roll out access to the K Plan. This has created a significant bubble in the transition age youth (15 to 21 years of age) that the Developmental Disabilities Program serves. The final ODDS 2017-2019 budget did increase the Developmental Disabilities manager full-time equivalent (FTE) position; however, the continued growth will likely still result in high caseload sizes in fiscal year 2018-2019 for the case managers who serve them. This may be compounded by pressure to reduce funding for growth in the Developmental Disabilities Program as the result of State budget shortfalls in the upcoming 2019-2021 biennium.
- Jackson County Public Health received 1,811 reports of communicable diseases in 2017. Of these reports, 1,205 were sexually transmitted diseases (STDs), with chlamydia cases totaling 936. Much of the increase in Jackson County is the result of an increase in gonorrhea (217) and syphilis (38) cases, which is consistent with State and



HEALTH AND HUMAN SERVICES

nationwide trends. To help decrease the number of STDs in the community, a Get Yourself Tested (GYT) media campaign was launched in Jackson County to increase STD awareness, prevention, and testing. There were 22 reported outbreaks that were investigated in Jackson County: gastroenteritis (100) and influenza like illnesses (9), pertussis (1), and rash (1).

- In March 2017, Jackson County Public Health became accredited by the national Public Health Accreditation Board (PHAB). National public health department accreditation has been developed because of the desire to improve service, value, and accountability to stakeholders.
- From January through December 2017, the Nurse Family Partnership Program provided 1,205 home visits. Nurse home visiting services are prioritized for families with multiple barriers, including drug and alcohol dependency, first time parents meeting eligibility criteria, teen parents, homeless families, issues of domestic violence, and language barriers.
- The Reproductive Health Clinic provided cervical and breast cancer screening and reproductive health services to 1,247 clients; 1,372 tests were performed in the STD clinic in order to diagnose and treat sexually transmitted infections (STI); and the immunization program provided a total of 5,582 immunizations.
- In October of 2016, Jackson County Public Health implemented a Syringe Exchange Program and disposal, which is part of a comprehensive public health approach to prevent the spread of HIV/AIDS, Hepatitis C, and other blood borne pathogens in the community. During the first year (October 2016 through September 2017), operating six hours per week, there were 120,839 syringes exchanged. The Women, Infants, and Children (WIC) program had 18,765 individual contacts (6,163 of these were for nutrition education classes) in 2017. The business community also benefited; participants using WIC spent \$2,927,345 total WIC dollars on healthy foods at local retailers and \$35,224 at local farmers markets and farm stands through the issuance of farm direct nutrition program coupons.
- In 2017, the Animal Shelter provided temporary housing for about 3,500 animals compared to approximately 3,200 in 2016. The largest number of adoptions (687 dogs and 808 cats) was achieved in 2017, thanks to the combined efforts of Shelter staff and Friends of the Animal Shelter (FOTAS) volunteers. The live release rate for dogs also reached its highest percentage this year at 93.5 percent, while the rate for cats decreased by 4 percent, largely due to an increased number of sick cats brought to the Shelter. Capital improvements in 2017 included upgraded yards to support the successful playgroup program for dogs, a much safer dog quarantine area for staff and trustees to work in, new kennels for quarantined dogs, and improved heating in the dog kennels. Animal Control Officers responded to 945 calls for service to address dangerous dogs, welfare checks, animal bites, barking dog complaints, and dogs running at large.
- This last calendar year, Environmental Public Health (EPH) was fully staffed and completed all required facility inspections. EPH also successfully made the transition to a new web-based State inspection program last March. This program allows inspectors to take computer tablets into the facilities to conduct the inspections, obtain electronic signatures, and generate an electric copy of the inspection for operators. The advancements of this new program should allow EPH to go totally paperless in the coming years. Staff is currently working on scanning existing facility file documents into the new program in order to eliminate stored paper files. The new program has also allowed the Oregon Health Authority to develop a web portal that gives the public access to all County facility inspections, not just scores, throughout the State. People will easily be able to find inspection reports for food, pool, and lodging facilities such as restaurants, swimming pools, and hotels online.

Benchmark

Provide comprehensive community systems planning, coupled with the provision of direct services, where contracts from CCOs and/or the State of Oregon apply for residents of Jackson County.



Health Administration

Program Purpose

The Health Administration Program provides direction and administrative support, including budgeting, compliance, contracts, personnel, and planning for all Health and Human Services' programs while maintaining collaborative relationships with other agencies who serve the same population. The Health Administration Program is helping to meet County goals: (1) Protect the health, safety and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Health Administration Program provides the services listed below.

Administration

Strategic Objective: Provide overall direction and administration of all Health and Human Services' programs. Services to include budgeting, contracts, personnel, program planning, and compliance.

Integrated Services

Strategic Objective: Work with other health and human services providers (State agencies and non-profits) to continue to work toward more integrated services.

Significant Issues in the Year Ahead

Due to the significant reductions in funding with the Coordinated Care Organizations (CCOs) deciding to discontinue previous capitation agreements, the next fiscal year will prove challenging. Staffing will be adjusted as deemed necessary while workload changes in the way of contracts, personnel changes, and program support needs.

Financial Condition

This Program is mostly funded by chargebacks to other Health and Human Services' programs. There is support for this Program from the County's General Fund to cover the jail medical expenses.

Health Administration

Program: 240101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$146,998	\$617,080	\$123,336	\$114,825	\$155,665
Fees & Other Service Charges	\$268,852	\$388,156	\$439,181	\$346,775	\$412,000
All Other Resources	\$205,252	\$376,050	\$116,929	\$160,000	\$160,000
Interfund Transfers	\$1,952,092	\$2,096,303	\$2,166,700	\$1,848,737	\$1,808,480
Fund Balance	\$0	\$0	\$0	\$8,500,000	\$8,000,000
Total	\$2,573,194	\$3,477,589	\$2,846,146	\$10,970,337	\$10,536,145
EXPENDITURES					
Personnel Services	\$58,247	\$395,014	\$444,600	\$133,623	\$424,093
Materials & Services	\$3,512,848	\$2,229,100	\$1,987,533	\$1,483,963	\$3,325,852
Capital Outlay	\$1,969,112	\$106,770	\$0	\$0	\$0
Interfund Transfers	\$7,469,879	\$2,709,730	\$301,658	\$0	\$0
Contingency	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Ending Balance and Reserves	\$0	\$0	\$0	\$5,352,751	\$2,786,200
Total	\$13,010,086	\$5,440,614	\$2,733,791	\$10,970,337	\$10,536,145
Full-Time Equivalent	19.68	26.91	24.66	15.00	15.25

Addiction Services

Program Purpose

Each year in Jackson County the harmful and costly impacts of addictions related to substance abuse and problem gambling are endured by children, families, and the community as a whole. Recognizing this, Jackson County, in coordination with the Local Alcohol and Drug Planning Committee, aims to ensure that a continuum of addiction prevention and treatment opportunities are available to all Jackson County residents. The Addiction Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Addiction Services Program provides the service listed below.

Addiction Services

Strategic Objective: Ensure compliance with State statute by facilitating quarterly Local Alcohol and Drug Planning Committee (LADPC) meetings each year.

Jackson County is required by Oregon Revised Statute 430.342 to have a LADPC that aims to ensure a continuum of addictions prevention and treatment opportunities are available to County residents. The Addiction Services Program staff will continue to serve as staff liaison to this committee and uphold the bylaws of the LADPC. The designated staff liaison will also be available to assist the committee with initiatives and outcomes, facilitate conversation and strengthen cooperation between agencies, and serve as communication liaison between the LADPC and the Health Systems Division of Oregon, which is the current delegated authority of alcohol and drug treatment funding in Jackson County.

Strategic Objective: Ensure that the residents of Jackson County have access to sobering services 24 hours per day, seven days per week.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Total sobering episodes	1,749	1,771	1,641	1,736	1,767
Changes in total sobering episodes	-9.7%	1.3%	-7.3%	5.8%	1.8%
Law enforcement referrals	n/a*	1,046	998	1,068	1,037
Changes in law enforcement referrals	n/a*	n/a*	-6.3%	7.0%	-2.9%
Hospital referrals	n/a*	565	424	564	521
Changes in hospital referrals	n/a*	n/a*	-25.0%	33.0%	-7.6%



Addiction Services

<i>Outcome(s)</i>	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Self-referrals	n/a*	149	210	100	196
Changes in self-referrals	n/a*	n/a*	40.9%	-52.4%	96.0%

*Data was not collected until fiscal year 2015-2016.

Jackson County currently contracts with the Addictions Recovery Center for the provision of sobering services to ensure access for all residents of Jackson County 24 hours per day, seven days per week. This service allows for law enforcement and medical staff to make a qualified assessment that a person is intoxicated and divert them from expensive jail and hospital stays for a more appropriate and secure placement in a sobering center. Approximately 74.7 percent of the sobering center admissions and referrals are a result of alcohol intoxication. The sobering center coordinates care with Jackson County Mental Health staff and Fresh Start Detox staff to ensure that individuals in the sobering center have access to additional behavioral health care if needed or requested.

Significant Issues in the Year Ahead

The Addiction Services Program recognizes concerns shared by local addictions treatment agencies within the LADPC meetings. These concerns include, but are not limited to an instability in funding and low reimbursement rates for addiction treatment services; limited qualified workforce to serve the increasing demand; challenges in meeting the demand for services causing delayed access for residents seeking addictions treatment in Jackson County; a continued rise in opioid related overdoses; lower age of on-set of use among youth and limited treatment options for youth; limited access to medication assisted treatment options for opioid dependant residents across the region; limited rural treatment options; a continued gap in services for those with co-occurring mental health and substance use disorders; and inadequate sober housing resources for individuals in early recovery.

Financial Condition

The Addiction Services Program is funded primarily through State and Federal funds, with other funding dedicated through drug forfeitures and beer and wine tax revenue. The Addiction Services Program receives \$158,154 in support from the County's General Fund.

Addiction Services

Program: 240103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$2,477,211	\$975,580	\$493,329	\$408,052	\$296,627
Fees & Other Service Charges	\$2	\$2	\$1	\$1	\$1
Interfund Transfers	\$228,888	\$190,863	\$189,954	\$158,154	\$158,154
Fund Balance	\$0	\$0	\$0	\$21,936	\$8,619
Total	\$2,706,101	\$1,166,445	\$683,284	\$588,143	\$463,401
EXPENDITURES					
Personnel Services	\$33,724	\$23,556	\$53,425	\$122,800	\$128,816
Materials & Services	\$2,630,435	\$944,885	\$567,638	\$465,343	\$334,585
Interfund Transfers	\$38,285	\$0	\$0	\$0	\$0
Total	\$2,702,444	\$968,441	\$621,063	\$588,143	\$463,401
Full-Time Equivalent	0.10	0.00	0.00	1.00	1.00



Animal Services

Program Purpose

The purpose of the Animal Services Program is to protect human and animal health and safety, increase responsible pet ownership, take in stray domestic animals, and reduce the number of unwanted pets through education and enforcement of animal control and welfare laws and standards. The Animal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Animal Services Program provides the services listed below.

Animal Shelter

***Strategic Objective:** Pick up and take in stray and unwanted dogs and cats to reduce health concerns and the risk of bites or attacks to people and other animals/livestock; return lost dogs and cats to their owners; find new home for those not returned; and increase the live release rate of cats and dogs from the Shelter.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Dogs handled	1,557	1,743	1,741	1,809	1,800
Change in dogs handled	0.3%	11.9%	-0.1%	3.9%	-0.5%
Cats handled	1,378	1,341	1,453	1,702	1,700
Change in cats handled	-4.7%	-2.7%	8.4%	17.1%	-0.1%
Dogs returned to owner, adopted, or transferred to another shelter/rescue	1,266	1,540	1,637	1,665	1,700
Change in dogs returned to owner, adopted, or transferred to another shelter/rescue	-2.2%	21.6%	3.9%	1.7%	2.1%
Cats returned to owner, adopted, or transferred to another shelter/rescue	757	770	872	963	1,000
Change in cats returned to owner, adopted, or transferred to another shelter/rescue	-1.5%	1.7%	13.2%	10.4%	3.8%
Live release rate for dogs	84.7%	87.7%	91.9%	93.4%	93.5%
Live release rate for cats	58.7%	56.2%	61.1%	57.0%	60.0%

Note: data is based on calendar years 2014, 2015, 2016, 2017, and 2018.

The Shelter remains the only open-admissions shelter in Jackson County for cats and dogs. Like most areas of the country, there is a percentage of the public that will not take responsibility for their animals. These animals not only become victims of neglect and abuse themselves, but also create health and safety issues for other animals and



Animal Services

people. The Shelter takes in all stray and surrendered dogs, but only the number of cats it can adequately care for, and does not euthanize animals for time or space. In 2017, the Shelter took in about 50 more dogs compared to the previous year. There were 251 cats/kittens taken in and more cats/kittens were euthanized compared to 2016 which resulted in a 4 percent drop in the live release rate for cats. However, the Shelter still ended 2017 with the highest number of cat adoptions (808) to date thanks to the combined efforts of Shelter staff and a remarkable foster program of Friends of the Animal Shelter (FOTAS) volunteers that cared for 326 cats/kittens until they were ready to be adopted. Although the number of dog adoptions dropped slightly from last year to 687, there was an increase in dogs returned to their owners or transferred to another shelter resulting in the overall live release rate for dogs reaching a record high of 93.5 percent. The return-to-field program for feral cats continued to grow, resulting in 41 fewer cats euthanized. Although the Shelter has achieved significant improvements in its live outcomes over the last five years, more work remains to be done within the community to reduce the number of feral cats that get euthanized. Additional gains in the percentage of dogs leaving the Shelter alive will be minimal given the number of dangerous dogs and those with major health issues that typically enter the Shelter.

Case Investigation

***Strategic Objective:** Investigate dangerous dog complaints, potential livestock damage by dogs, nuisance dog complaints, and concerns of companion animal neglect/abuse. Take necessary actions to prevent ongoing problems.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Dangerous dog, bites, attacks to other animals, and trespassing	243	235	220	230	230
Change in dangerous dog, bites, attacks to other animals, and trespassing	-22.1%	-3.3%	6.4%	4.5%	0.0%
Nuisance (barking dog complaints and dogs running at large)	282	190	192	170	170
Change in nuisance (barking dog complaints and dogs running at large)	4.1%	-32.6%	1.1%	-11.5%	0.0%
Neglect/abandonment/welfare checks	235	130	129	130	130
Change in neglect/abandonment/welfare checks	137.4%	-44.7%	15.4%	0.8%	0.0%
Animal bites to humans	408	338	404	420	420
Change in animal bites to humans	31.2%	-17.2%	3.6%	0.0%	0.0%

The Animal Services team of deputies is fully staffed and was able to maintain their hours to handle case investigations from 7:00 a.m. to 7:30 p.m., Monday through Thursday, and 7:00 a.m. to 5:30 p.m., Friday and Saturday. Animal Control Deputies continue to develop stronger relationships with local law enforcement agencies which has eliminated duplication of efforts in dealing with dogs running at large and welfare checks within city limits. This is what is behind the decline in calls for service in nuisance and neglect cases which has allowed Animal Control Deputies more time to be proactive with animal welfare checks outside of city limits, kennel inspections, and picking up stray dogs in rural areas. At the same time, these deputies are quick to respond to law enforcement requests for assistance which happen on a regular basis. In fact, the City of Medford recently invited one of the Animal Control Deputies to become a member of the City's newly formed Neighborhood Livability Committee; this



Animal Services

is evidence of the growing partnership between Animal Control and local law enforcement agencies. Animal Control Deputies have also had time to patrol neighborhoods known to have dogs running at large on a more regular basis and follow up on licensing compliance.

Licensing

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Dog licenses sold	17,741	15,902	15,586	16,000	18,000
Change in dog licenses sold	9.8%	-10.4%	-2.0%	2.7%	12.5%
Active one year, two year, and three year licenses	41,318	41,837	40,996	41,000	45,000
Change in active one year, two year, and three year licenses	10.7%	1.3%	-2.0%	0.0%	8.9%

A primary goal of Animal Services is to return lost animals to their owners and ensure that unlicensed dogs get vaccinated and licensed. A secondary goal is to encourage license compliance for all dogs within Jackson County. The number of licenses sold decreased by approximately 2 percent. Animal Services management is exploring strategies to increase dog licensing compliance. Licensing is critical to increasing a primary funding source to help cover the persistent budget deficit. Additionally, it assures that more dogs are properly vaccinated against rabies. Animal Services staff are also to more quickly return dogs that are wearing a license to their owners, often without them having to spend any time in the Shelter.

Animal Body Disposal

Strategic Objective: Timely removal and proper disposal of animal bodies from County roads and the streets in those cities that contract for our services. Proper disposal of animal bodies euthanized by area veterinarians.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Deer and other wildlife removed from the roadway and disposed of	493	387	578	482	480
Change in deer and other wildlife removed from the roadway and disposed of	17.9%	-21.5%	49.4%	-16.6%	-0.4%
Dogs and cats removed from the roadway and disposed of	151	134	114	111	120
Change in dogs and cats removed from the roadway and disposed of	-0.7%	-11.3%	14.9%	-2.6%	8.1%
Animals disposed of for veterinarians	353*	531*	1,003	1,050	1,100

Animal Services

<i>Outcome(s)</i>	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Change in animals disposed of for veterinarians	-41.2%	50.4%	88.9%	4.7%	4.8%

*Report that generated these numbers was inaccurate based on how numbers were being entered into the Shelter's computer system; unable to go back and retrieve accurate data for these two periods.

The decrease projected in dead deer pickups is based on the lower number handled during the last half of 2017; the amount of dead deer on the roads can vary from year to year based on climate factors. A veterinarian clinic in the Eagle Point area is the primary source of needing dead animals disposed of. This clinic's volume significantly increased in 2016, and they deliver their own dead animals to the Shelter each month. Most of the other veterinarians now use local cremation services which are available for the same or lower cost compared to Jackson County's pickup and disposal fees.

Significant Issues in the Year Ahead

Changes implemented in Shelter operations, beginning in mid-2012, have become a part of an improvement, more compassionate culture which is reflected in increased live release rates for both cats and dogs. Shelter personnel remained fairly stable during this period and, in spite of the daily time pressures, they are more engaged in finding positive outcomes for more animals. Animal Services has also grown into a well-functioning team with capable leadership and experienced staff who follow up more systematically on licensing education and citations. Management remains focused on continuous improvement in both the Shelter and Animal Control operations, including development of staff through attendance at national conferences and webinars. Challenges in the year ahead include addressing community cat overpopulation complaints and replacing the current Animal Services Enforcement Supervisor who will be leaving.

Financial Condition

Financial donations from individuals and the FOTAS volunteer organization make up only a small portion of the Animal Services Program budget. Last year, FOTAS increased its annual reimbursement to assist Shelter operations to \$60,000 in recognition of increased medical expenses. FOTAS also reimburses for adoption fee discounts, and spay/neuter fees for rabbits and also for cats in the return-to-field program. More than 200 FOTAS volunteers increasingly support the work of the Shelter by assisting with animal care, adoptions, publicity, outreach, fundraising, and accepting non-financial donations including food, litter, bedding, and other materials.

The Animal Services Program has continued to rely on one-time funds from an earlier, large bequest to cover any budget deficit, which has been reduced in recent years due to generous support from the County's General Fund. In addition, approximately 50 percent of the Animal Services Program is funded through fees paid by the public for dog license sales, returning animals to their owners, fines, adoptions, surrenders, and other fees. The Program also receives 8 percent of its funding from the Solid Waste Fund and approximately 31 percent from the County's General Fund.



Animal Services

Program: 240107	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$102,645	\$97,562	\$313,601	\$100,000	\$135,000
Fees & Other Service Charges	\$787,875	\$745,940	\$746,538	\$779,750	\$788,500
All Other Resources	\$13,003	\$9,120	\$10,896	\$0	\$0
Interfund Transfers	\$126,334	\$414,174	\$414,174	\$439,931	\$626,927
Fund Balance	\$0	\$0	\$0	\$304,453	\$58,894
Total	\$1,029,857	\$1,266,796	\$1,485,209	\$1,624,134	\$1,609,321
EXPENDITURES					
Personnel Services	\$751,521	\$757,291	\$782,096	\$895,006	\$916,824
Materials & Services	\$515,961	\$593,819	\$573,705	\$729,128	\$692,497
Interfund Transfers	\$33,145	\$0	\$0	\$0	\$0
Total	\$1,300,627	\$1,351,110	\$1,355,801	\$1,624,134	\$1,609,321
Full-Time Equivalent	10.27	11.62	9.85	10.05	10.20

Developmental Disabilities

Program Purpose

The Developmental Disabilities Program provides specialized case management to eligible individuals who experience intellectual and developmental disabilities. Program responsibilities include the provision of child and adult eligibility; adult abuse investigations and protective services; licensing and monitoring of foster homes; child case management of family support and K Plan services; and adult case management for individuals living independently or in foster/group homes. The Developmental Disabilities Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Developmental Disabilities Program provides the services listed below.

Services Coordination

***Strategic Objective:** Complete an assessment of support needs and implement a plan for meeting those needs, for each client that is enrolled in case management, within 60 days of eligibility and at least one time per year thereafter.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Funded service plans in place within 60 days of eligibility	76.00%*	79.00%*	85.35%	90.00%	95.00%
Change in funded service plans in place within 60 days of eligibility	17.60%*	35.75%*	8.04%*	5.45%	5.55%

*These are best estimates due to insufficient data. The raw data available prior to June 2016 only gave the total number of plans versus the total number of open cases. Starting in June 2016, this objective was directly tracked; specifically, the percent of newly opened cases during the fiscal year that had a plan in place within 60 days. This is a more accurate measure of the stated objective.

The Developmental Disabilities Program is the Intellectual and Developmental Disabilities (I/DD) Case management entity for children and the majority of adults in Jackson County; the local brokerage service provides case management to a maximum of 445 adults as well. Per Oregon Administrative Rules (OARs) and the Centers for Medicare and Medicaid Services' (CMS) expectations, the Developmental Disabilities Program must "assess and plan" within the first 60 days of eligibility/assignment to case management. This is accomplished when a Case Manager first performs a Child Needs Assessment (CNA) or Adult Needs Assessment (ANA). The results of the CNA/ANA are then used to identify all disability-related supports for the Individual Support Plan. Once these two documents are complete, the child or adult can choose from a variety of daily service options: K Plan/in home supports, foster care, group home care, or supported living (adults only). These assessments and plans must be reviewed annually and altered as needed in order to assure continuation of any services. The outcome data, above, illustrates compliance with the State OAR regarding assessments, and plans.

Eligibility Determination

***Strategic Objective:** Complete initial determinations of eligibility for services within state-mandated timelines. Ensure that all age-specific redeterminations of eligibility are completed as required.*



Developmental Disabilities

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Eligibility determinations/re-determinations completed within 90 days	85.00%	91.00%	72.40%	75.00%	80.00%
Change in eligibility determinations/re-determinations completed within 90 days	-12.37%	7.06%	-20.44%	1.08%	6.67%

I/DD case management services are an entitlement for all children and adults who meet eligibility criteria. A final eligibility determination is required by OARs within 90 days of the intake process in order to assure access in a timely manner. Child eligibility is always provisional until adulthood; therefore, staff must assure eligibility at least two times prior to adulthood. This is called redetermination and occurs between seven to nine years of age and between 16 to 18 years of age. The redetermination between 16 and 18 years of age is also the Adult Eligibility Determination. At that point, the individual is no longer provisionally eligible and receives full eligibility status as an adult. These redeterminations must be completed within 90 days. The Developmental Disabilities Program added a second eligibility specialist near the end of calendar year 2015 due to increased funding tied to the K Plan.

The outcome data, above, should be in the high 90 percentile, if not 100, every year. Technically, Development Disabilities' staff has met the OAR requirements as all applications have authorized extensions, but it is known that the Oregon Office of Developmental Disabilities Services (ODDS) is tracking the 90-day mark regardless. Case management funding growth lagged behind eligibility growth. For fiscal year 2016-2017, there was an unexpected growth in application referrals from Primary Care Physicians (PCPs) and Coordinated Care Organization's Care Coordinators. These referral sources are great; however, they come ill prepared for all of the lifelong diagnostic history that is needed to complete determinations. Developmental Disabilities' staff is at the mercy of receiving records from both non-local school districts and medical facilities. It is the waiting for these records that drive all 90-day extensions. The Developmental Disabilities Program has doubled the office assistant full-time equivalent (FTE) positions this fiscal year and intends to have more focus on requesting and re-requesting such records to mitigate this part of the process.

Family Support and K Plan

***Strategic Objective:** Decrease the likelihood of out-of-home placement by providing children and their families individualized attendant care, home modifications, assistive technology, specialized equipment, consultation, training, and respite.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Eligible children in out-of-home placements	10.50%	9.30%	8.53%	8.00%	8.00%
Change in eligible children in out-of-home placements	-19.23%	-11.43%	-8.27%	-6.62%	0.00%

The historical support for children with I/DD was minimal to none. This often pushed families in to a tough decision: risk their child's well-being at home or request a foster or group home placement. The K-Plan has allowed the provision of wrap around supports in a way that could not be done before. The K Plan allows assistance in funding both improvements to the family home setting to support physical impairments and, more importantly, families can now get support similar to foster care through personal support workers who can attend to behavioral supports, medical supports, and hygiene supports, thus relieving the stress of raising a child with I/DD. This, in turn, is leading to a decrease in requests for out of home placements.



Developmental Disabilities

The outcome data, above, show how this has worked. The service coordination data illustrates rapid growth in plans and that growth is predominantly children. The family support and K Plan data show how, specifically, the K Plan services have driven down the overall percent of children needing out-of-home placements. This allows more children to remain not only in the community, but in their family home.

Support Services Brokerage

Strategic Objective: Provide timely referrals to a local brokerage service for adults who chose this option. Brokerages provide adults independent supports with various service possibilities based on a person-centered plan.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Adults accessing brokerage services within 60 days of request	85.00%	91.00%	100.00%	100.00%	100.00%
Change in adults accessing broker-age services within 60 days of request	2.41%	7.06%	9.89%	0.00%	0.00%

The local brokerage service in Jackson County serves a maximum of 420 adults via the Support Services Waiver and the K Plan. Adults who do not require or do not want a foster or group home setting have a choice to receive case management through the Developmental Disabilities Program or the brokerage. Once an individual requests brokerage services, staff immediately notifies the brokerage with the goal of complete transfer within 90 days to allow for appropriate assessment and planning. If the brokerage is at capacity, staff will assess and do planning until the individual can come off the wait list and transfer.

The outcome data, above, illustrates, how the eventual increase in overall case management funding has assisted staff's ability to get people enrolled in the brokerage in a timely manner. K Plan-driven State budget increases have allowed the Developmental Disabilities Program to have a single dedicated case manager for potential brokerage individuals. During fiscal year 2016-2017, Developmental Disabilities' staff transferred all brokerage requests within 30 days and averaged less than three weeks versus the 90-day goal. This has allowed the expected 100 percent rating for this outcome in fiscal year 2017-2018.

Significant Issues in the Year Ahead

The Oregon Office of Developmental Disabilities Services (ODDS) continues to roll out access to the K Plan. This has created a significant bubble in the transition age youth (15 to 21 years of age) that this Program serves. As that group enters full adult services, staff will struggle to keep manageable caseload sizes for the case managers who serve them. Despite the increase of 16 to 21 Developmental Disability Case Managers (DDCMs), the growth continues. The Developmental Disabilities Program also struggles to find enough qualified applicants to fill the DDCM vacancies. This is compounded by pressure to reduce funding to the Developmental Disabilities Program as the result of State budgeting shortfalls. The growth will continue through the 2019-2021 biennium.

The possibility of the Affordable Care Act/K Plan being reduced or eliminated by the Centers for Medicare and Medicaid Services (CMS) is also of concern. Should this happen, there may likely be a dramatic reduction in funded services for children in their family home. This in turn could accelerate parents requesting and accessing the far more expensive out-of-home services, which are foster and group homes.

The total number of I/DD individuals receiving case management in Jackson County (including those in brokerage services) stands at 1,408. Developmental Disabilities Program case management reached 992 individuals as of December 2017. The Program continues to see 9 percent, plus, growth year after year. Since July 2013, the K Plan's inception, the Program has had a net increase of over 340 individuals served or a 53 percent increase in



Developmental Disabilities

total clients, over just four years. Eligibility of children continues to be the main driver in the Program's growth, but growth is seen by early adults (18 to 25 year olds) as well over the past two years.

Financial Condition

The Developmental Disabilities Program will be funded 100 percent with State and Federal revenue. The Oregon Department of Human Services' final 2015-2017 biennial budget included an increase of approximately \$500,000 per year to the County's Intergovernmental Agreement (IGA); the current annual contracted amount is just over \$2,860,000. The next biennial budget for the State is unknown at this time, but it is unlikely to provide the much needed boost for an additional full-time equivalent position. In fiscal year 2018-2019, the Developmental Disabilities Program will receive no support from the County's General Fund.

Program: 240109	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$2,353,308	\$2,997,051	\$2,718,605	\$2,861,562	\$3,850,518
Fees & Other Service Charges	\$961	\$710	\$2,864	\$5,000	\$1,000
Fund Balance	\$0	\$0	\$0	\$526,068	\$0
Total	\$2,354,269	\$2,997,761	\$2,721,469	\$3,392,630	\$3,851,518
EXPENDITURES					
Personnel Services	\$1,663,864	\$2,048,711	\$2,060,761	\$2,253,343	\$2,978,735
Materials & Services	\$557,949	\$815,966	\$749,532	\$1,139,287	\$872,783
Total	\$2,221,813	\$2,864,677	\$2,810,293	\$3,392,630	\$3,851,518
Full-Time Equivalent	20.17	24.07	25.11	24.00	33.00

Environmental Public Health

Program Purpose

The Environmental Public Health Program ensures the health and safety of the community through education and enforcement of public health regulations pertaining to food, pool, and lodging facilities; public drinking water systems; and wood stoves and open burning. The Environmental Public Health Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Environmental Public Health (EPH) Program provides the services listed below.

Program Administration, Licensing, and Inspections

Strategic Objective: Prevent illness and injury by providing inspections and consultations for public food service facilities; pools and spas; tourist facilities (hotels/motels, RV parks, organizational camps); drinking water systems; and childcare centers. Provide food handler education for food service workers. Promptly investigate suspect food borne and water borne illnesses.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2018 Projected
Annual inspections completed	2,333	2,107	2,381	2,400	2,400
Inspections completed	99.0%	87.6%	100.0%	100.0%	100.0%
Drinking water systems surveyed	37	36	38	40	40
Food handlers tested	4,267	3,817	3,768	3,700	3,600

Note: data is based on calendar years 2015, 2016, 2017, 2018, and 2019.

Through an Intergovernmental Agreement with the Oregon Health Authority (OHA), EPH is to complete inspections of all licensed facilities in the County. The outcome, above, shows the completion percentage of annual inspections.

An Intergovernmental Agreement with the OHA Drinking Water Program also delegates authority to EPH to perform services for subject public drinking water systems. Water system surveys are performed every three to five years. Each year, the OHA sends out a list of required drinking water system surveys. All of the years listed above have resulted in a 100 percent completion rate of required surveys.

All food service workers in Oregon are required to obtain a Food Handler Certificate by passing a 20 question Oregon Food Handler Examination with a score of 75 percent or greater. Through a contract with Lane County, all Jackson County food handlers are tested by an online testing site. Food handlers must renew cards by retaking the test every three years. The outcome, above, provides the number of food handlers tested.

Wood Stove and Open Burning Education and Compliance

Strategic Objective: Reduce particulate air pollution through education, intervention, collaboration, and necessary enforcement of residential wood smoke and open burning regulations.



Environmental Public Health

<i>Outcome(s)</i>	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Citizen complaints that require response	31	39	38	40	40

The wood stove and open burning program is funded through a contract with the Department of Environmental Quality (DEQ). As per contract, EPH is required to respond to citizen burning complaints. Depending on the nature of the complaint, staff response may include a letter, phone call, field visit, or some combination of the three. The outcome, above, represents the number of these complaints that required a response.

Significant Issues in the Year Ahead

This last calendar year, EPH was fully staffed and completed all required facility inspections. EPH also successfully made the transition to a new web-based State inspection program last March. This inspection program allows inspectors to take computer tablets into the facilities to conduct the inspections, obtain electronic signatures, and generate an electric copy of the inspection for operators. The advancements of this new program should allow EPH to go totally paperless in the coming years. EPH staff is currently working on scanning existing facility file documents into the new program in order to eliminate stored paper files. The inspection program has also allowed the Oregon Health Authority to develop a web portal that gives the public access to all County facility inspections, not just scores, throughout the State. People will be able to easily find inspection reports for food, pool, and lodging facilities, such as restaurants, swimming pools, and hotels, online.

EPH will have a triennial review in April. OHA will evaluate and audit our license, inspection, and drinking water programs. EPH has historically performed very well on these reviews and a good outcome is anticipated this year as well.

Financial Condition

The licensing and inspection program is funded through licensing, inspection, and food handler testing fees. Although EPH has not raised license fees over the past few years, fees did have to be raised in fiscal year 2017-2018. The drinking water program funds have remained the same over the past several years via a contract with the Oregon Health Authority, and there is no foreseeable change of funding in the near future. The wood stove and open burning program is funded through a contract with the Oregon Department of Environmental Quality; these funds have slowly decreased over the past few years. The Environmental Public Health Program receives no support from the County's General Fund.

Environmental Public Health

Program: 240106	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$153,904	\$143,810	\$142,092	\$146,000	\$152,200
Fees & Other Service Charges	\$863,879	\$855,019	\$837,394	\$844,967	\$821,200
Fund Balance	\$0	\$0	\$0	\$152,156	\$0
Total	\$1,017,783	\$998,829	\$979,486	\$1,143,123	\$973,400
EXPENDITURES					
Personnel Services	\$592,307	\$596,742	\$555,216	\$744,413	\$698,061
Materials & Services	\$185,022	\$191,366	\$213,241	\$398,710	\$275,339
Total	\$777,329	\$788,108	\$768,457	\$1,143,123	\$973,400
Full-Time Equivalent	7.36	5.36	3.83	7.00	6.20



Mental Health

Program Purpose

The Mental Health Program provides medically necessary mental health services to eligible people in Jackson County with severe or chronic psychological or emotional problems. The Program helps individuals resolve crisis situations, develop skills to improve their functioning in daily life, and reduce criminal justice involvement. It supports citizens, with serious mental disorders, to sustain stable lives in recovery, within the community. The Mental Health Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Mental Health Program provides the services listed below.

Prevention and Promotion Efforts

***Strategic Objective:** The Mental Health Program is improving the system of mental health care in Jackson County through various prevention and promotion efforts. Those efforts often involve collaborations with community partners and subcontractors who provide various types of mental health support services.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Individuals served by The Medford Drop	n/a*	n/a*	129	200	200
Individuals served by Maslow Project coordinated care services	n/a*	576	579	2,000**	2,000
People trained in suicide prevention	n/a*	500	1,058	1,500	1,500

*Data not collected.

**Due to new methodology, the target for services used to be 500; increased to 2,000 during this cycle.

Partnering with YouthERA Oregon, Jackson County Mental Health (JCMH) provides financial support to operate The Medford Drop. The drop-in center serves youth ages 14 to 25 and is designed to assist in better outcomes for those with mental health issues, behavioral problems, social anxieties, and who often are system weary. The focus of the program is education, employment, and social connectedness, as well as character development and community service. Positive youth outcomes include obtaining employment, developing social supports, and reducing risk behaviors.

JCMH provides financial support to Maslow Project to increase case management and reach-out activities to unstably housed youth and offer preventative and supportive services to at risk youth and their families.

JCMH was awarded the Garrett Lee Smith grant to develop a comprehensive program dedicated to youth suicide prevention across Jackson County and within local schools. JCMH offers a variety of trainings in the community to promote awareness and knowledge around mental health issues and suicide prevention, including: mental health first aid trainings, available to community members free of charge, to provide education around warning signs and risk factors related to mental health issues, and also include a suicide prevention component and training on an action plan to help those in need; and Applied Suicide Intervention Skills Trainings (ASIST) that are two-day comprehensive workshops open to the community and teach participants how to recognize invitations for help, how to reach out and offer support through a suicide intervention model, and connect with community resources. Other suicide prevention trainings offered in the community include Signs of Suicide (SOS); Question, Persuade, Refer



Mental Health

(QPR); Columbia Suicide Severity Rating Scale (CSSRS); Assessing and Managing Suicide Risk (AMSR); and awareness trainings.

Access and Crisis Services

***Strategic Objective:** As the Local Mental Health Authority (LMHA), provide rapid, appropriate response to people who are experiencing a mental health crisis and are at risk of hospitalization 24 hours a day, seven days a week regardless of insurance coverage. Also provide services for people being discharged from the hospital and for those individuals eligible for mental health services through the County's Intergovernmental Agreement (IGA) with the Oregon Health Authority (OHA) or through contracts with local Coordinate Care Organizations (CCOs). Services include assessments, referrals, pre-commitment services, discharge planning, and a range of crisis intervention services, including drop-in support through the living room program.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
All crisis services	4,603	6,093	5,904	5,900	5,900
Mobile crisis response	n/a*	n/a*	n/a*	1,200	1,200
CIT-trained law enforcement officers	123	67	50	0**	50
Pre-commitment investigation completed	800	911	1,111	735	700

*New measurement; data not available.

**JCMH and local law enforcement offered nine Crisis Intervention Training (CIT) academies from March 2013 through May 2016 and trained a total of 325 law enforcement officers, probation officers, community partners, and a judge. Over the last budget year, no trainings were offered due to: 1) the steering committee for the CIT training felt that the law enforcement community had reached saturation point and wanted to take some time to look at what had changed over the past four years of that training and look into the new national recommendations for training; and 2) with the change in the mental health delivery system, JCMH wanted to allow time for the dust to settle and new processes for new providers be worked out before educating law enforcement on the navigation of the mental health system. This next year will move forward with two CIT academies being scheduled in April 2018 and November 2018; each academy will train 25 individuals and it is expected that the training will be beyond law enforcement to include security guards at the local emergency departments, Southern Oregon University campus security, and so forth.

The past year has been a challenging one for all of JCMH with the changes in the service delivery system made by the CCOs. Crisis has been a program area that both CCOs have supported through contracts, as one County-based crisis system makes the most sense for this population. As the staff have settled into their new roles and expectations, the crisis system is strong and runs well. JCMH continues to work on the expansion of their mobile response services, and is working to respond with law enforcement when at all possible to try and resolve the issues at hand before escalating to the point of needing to be taken to the emergency department or to jail.

A JCMH position at the District Attorney's Office supports the pre-commitment investigators in the legal process, provides support to the Mental Health Court, and aids the County in cases where mental illness is an issue. This position was added in 2015 and has served as an invaluable resource for screening cases to determine if they meet the legal threshold for commitment and to ensure consistency in how the rules and laws are applied. Through education and relationship building, the number of holds has had a reduction of 35 percent in the past year. JCMH expects that this reduction will continue with this resource for screening and ensuring that individuals meet the necessary legal benchmarks to move towards the commitment process.



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Adult Mental Health Services

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Individuals with severe mental illness receiving ACT services to sustain capacity to live in the community	27	54	65	73	60
Successful transition from foster care to the community	14	13	18	14	14
Individuals receiving choice program model services and funding	156	175	180	205	200

As of January 1, 2017, JCMH no longer accepted new members of a local CCO and assisted in the transition of the majority of the CCO's members to a new service provider. JCMH continues in a contractual relationship with another local CCO to serve 35 individuals, with discussions of serving five additional individuals of their members who qualify for services with the Assertive Community Treatment (ACT) team, and for new points of access for their members that enter services through the County corrections or community justice system. JCMH has recently received their fidelity review back from the Oregon Center of Excellence on their ACT program, with a score of 120; a score of 114 is what is required to pass this stringent measure and allow the County to continue to provide the services.

The transfer of all members of a local CCO members to a local contractor began April 1, 2017, with all members being transitioned by June 30, 2017. Crisis services continue to be the only services provided by the County to the CCO members. Through an IGA between Jackson County and the OHA, JCMH will continue to provide a limited range of services to members of a local CCO for specialty services and ongoing services to the indigent and under insured.

JCMH, in their role as the LMHA, continues to support and develop adult foster homes in the County. There are 86 individuals placed in these homes throughout the County with the goal of being able to successfully transition them, over time, to living in the community with limited supports. JCMH also has two properties, owned by Access, that serve as transitional housing for individuals receiving services from the County. Cottonwood A and B provide transitional housing services to JCMH clients with a total of nine apartments sharing common living space. A skills trainer and other mental health providers work with residents to teach independent living skills and search and apply for independent housing when they are ready.

The Choice Program, formerly known as the Adult Mental Health Initiative (AMHI), is a contract with OHA for the purpose of providing oversight and care coordination for adults with Serious and Persistent Mental Illness (SPMI). This program is an effort to facilitate access to quality, individualized, community-based services and supports for qualifying individuals who are civilly committed, placed at the Oregon State Hospital or are at risk of being placed at the Oregon State Hospital, or are residing in a mental health foster home or as directed by OHA. The County employs a full-time Exceptional Needs Care Coordinator (ENCC) to facilitate ongoing communication and collaboration to meet the needs of the individuals in the program. In addition to these dollars, funds are available to assist in the cost of services and provisions for transitioning individuals to lower levels of care and into community-based placements.

Mental Health

Children's Services

***Strategic Objective:** Provide smooth access into services that are determined to be medically necessary. Provide a comprehensive continuum of evidence-based outpatient treatment services to children, with severe and acute mental health disorders, to reduce mental health symptoms and keep children safely at home, in school, out of trouble, and with friends in their own communities.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Reduction in behavioral problems by parent report following PCIT	100.0%	94.3%	82.0%*	95.0%	95.0%
New clinicians trained in PCIT and TCIT	21	19	24	15	15
Trained clinicians receiving ongoing supervision in PCIT statewide	21	33	38	56	71
Early assessment supported alliance community education trainings	24	17	19*	24	24
Early assessment supported alliance program referrals screened	36	17	17	38	40

*Number influenced by client transitions mandated by CCOs.

Services include: 1) crisis intervention, assessment, psychiatric services, and psychotherapy; 2) evidence-based practices in children's mental health, including Parent-Child Interaction Therapy (PCIT) and Collaborative Problem Solving; and 3) intensive community-based treatment supports to families raising children with serious emotional disorders. JCMH is now the State Center for Excellence for Parent-Child Interaction Therapy. Staff continues to see good outcomes from PCIT and continues to train other providers in the community in the use of this intervention.

Through the PCIT Training Grant, the PCIT Center of Excellence expanded PCIT to various sites across Oregon by providing 56 hours of training and ongoing supervision to clinicians. These trainings have been particularly beneficial to rural communities where evidence-based treatment models are extremely limited for young children. Further, the PCIT Center of Excellence has been a leader in PCIT innovation training, bringing PCIT adaptations to the State with Teacher-Child Interaction Training (TCIT) and Parent-Child Interaction Therapy – Toddler. The PCIT Center of Excellence also provides program development and consultation for new sites to support establishing new PCIT programs with treatment integrity.

The County will continue to provide Wraparound services for 45 members of a local CCO and has been an integral part of the development of the system of care for children in the care of child welfare who have had multiple placements and suffer from emotional and behavioral problems. A crisis worker from the crisis team has been assigned to specifically manage crisis involving children presenting at area hospital emergency rooms, schools, or in clinics.

The Early Alliance and Support Alliance (EASA) is a specialty project aimed at identifying young adults, ages 15 to 25, who are beginning to present with symptoms of psychosis. This program provides intensive services early on to prevent these youth from becoming chronically, mentally ill adults that are dependent on the mental health system and to increase their odds of living a productive and quality life. Community education and awareness outreach is a part of EASA fidelity requirements. JCMH will continue to provide this service to five Jackson Care Connect members and any indigent or uninsured youth. A Transition Age Youth (TAY) program has also been developed to serve youth transitioning to adulthood. Youth who do not meet the requirements for EASA are referred to



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appropriate community providers for needed services and/or the Medford Drop. In conjunction with the Medford Drop, the EASA and TAY programs are initiating a Young Adult Advisory Council.

Forensic Services

Strategic Objective: Promote community integration with consideration for public safety for severely mentally ill persons after prolonged involvement with the criminal justice system or ongoing involvement with local law enforcement. Jail diversion services are defined as any service that is provided to divert individuals with mental illness charged with low-level, non-violent crimes from the criminal justice system or the Oregon State Hospital.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Individuals arrested and received services at pre- or post-booking services	n/a*	n/a*	191	98	200
Crisis consults performed by mental health staff with this population	n/a*	n/a*	41	58	60
Individuals diverted from the Oregon State Hospital through Aid and Assist services	n/a*	n/a*	1	14	5
Individuals served in Mental Health Court	1	5	10	16	15
Individuals successfully completing Mental Health Court	0	1	3	3	5

*New measurement; data not available.

These services focus on assisting adults with mental health issues to avoid becoming more entrenched within the criminal justice system through offering support and treatment. JCMH has been able to imbed clinicians within the Community Justice Department at the Transition Center and in probation and parole. These individuals, who have experience working with this specialty population, have been able to make progress with individuals often missed between the two systems. This close collaboration and case management helps shepherd individuals through the systems of care and has already resulted in improved outcomes for many participants.

JCMH continues to work closely with the clinician that works for Correct Care Solutions in the jail. The jail contacts JCMH when they have mental health needs and the goal is to start engaging individuals when they are still at the jail rather than trying to find them after they are released. This is referred to as the pre-trial population and the system continues to work towards developing workflows and processes between JCMH, the jail, and Community Justice to improve in this area.

Aid and Assist is a newer jail diversion service that JCMH is now involved in and can receive reimbursement from the State for these services. These services are aimed at reducing the cost of placing individuals at the Oregon State Hospital for the purpose of restoring them in the community to the point of being able to aid and assist in their own defense. These dollars now allow JCMH to work with the court and the defense attorneys to offer those restorative services in the community where the individual resides.

Jackson County Mental Health Court is a partnership between JCMH, Jackson County Courts, the CCOs, community treatment providers, the District Attorney specific to mental health issues, and the Southern Oregon Public Defenders Office. Modeled after other evidence based treatment courts, the Mental Health Court supports are available to defendants charged with a crime in Jackson County Circuit Court who have a serious and persistent mental illness that appears to be the primary factor in the person's involvement with the criminal justice system. Mental Health Court provides a highly structured, supervised opportunity for eligible defendants to pursue mental



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health treatment, stability, and independent well-being under intensive supervision of a multi-disciplinary team. Over the past year, the Mental Health Court has expanded from serving ten individuals to 15. This program has proven to be a great option for those individuals that need this type of support to assist them in getting the treatment that they need.

Significant Issues in the Year Ahead

Crisis services continue to be the core function and role that JCMH plays in the community as the LMHA, with forensic services being a primary area that is focused on to support and develop in the future. Mental health prevention and promotion issues continue to be the mission of JCMH. JCMH continues to work to provide specific services to members of a local CCO, and hope to be adding some services for PCIT that have not been provided for since the local CCO change. Those services include: 1) crisis services; 2) 35 assertive community treatment slots; 3) 60 wrap slots for children and youth; and 4) five EASA slots.

JCMH will continue to provide the services expected as the Community Mental Health Program (CMHP) which include the safety net services for in the indigent and under insured, the crisis system for all citizens of the County, and the services specifically called out in the Intergovernmental Agreement with the State. Both of the local CCOs have agreed to continue to contract for crisis services for their members and both will support the position of the Mental Health Court Coordinator as they did last year.

With the ongoing unknowns in the political climate, both at a national level and State level, and the ongoing fluctuation in rates from the CCOs, it is anticipated that JCMH will continue to need to be thoughtful about their approach in providing the appropriate number of services to the right people at the right time. JCMH will continue to explore different ways to bill commercial payers to build a broader financial base and will work on leveraging what can be done to serve those Medicare individuals who are in need of ongoing mental health services.

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

Financial Condition

The Mental Health Program is primarily funded through fees, charges, and State and Federal funds. The Legislature adjusts the State budget, from time to time, in response to revenue forecasts, which affects available State funding.

Mental Health

Program: 240112	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$15,635,024	\$21,759,999	\$21,721,285	\$11,868,158	\$10,348,950
Fees & Other Service Charges	\$247,595	\$211,090	\$243,046	\$95,000	\$123,000
All Other Resources	\$4,219	\$1,990	\$36	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$1,287,676	\$168,228
Total	\$15,886,838	\$21,973,079	\$21,964,367	\$13,250,834	\$10,640,178
EXPENDITURES					
Personnel Services	\$12,864,673	\$16,613,222	\$17,013,219	\$7,860,622	\$7,125,009
Materials & Services	\$4,185,041	\$6,465,163	\$7,266,133	\$5,390,212	\$3,515,169
Capital Outlay	\$12,764	\$0	\$0	\$0	\$0
Total	\$17,062,478	\$23,078,385	\$24,279,352	\$13,250,834	\$10,640,178
Full-Time Equivalent	164.89	270.94	285.76	69.60	64.00

Public Health

Program Purpose

The focus of the Public Health Program is to carry out those programs as mandated by the Local Public Health Authority (LPHA) and by the Oregon Health Authority (OHA). Per Oregon Administrative Rule (OAR) 333-014-0550 “(1) The following are activities that Oregon law specifically requires a local public health authority to perform: (a) Accepting reports of reportable disease, disease outbreak or epidemics and investigating reportable diseases, disease outbreaks, or epidemics under ORS 433.004 and 433.006. (b) Issuing or petitioning for isolation and quarantine orders under ORS 433.121 to 433.142 as necessary to protect the public’s health. (c) Review of immunization records and issuing exclusion orders under ORS 433.267. (d) Making immunizations available under ORS 433.269. (e) Duties and activities related to enforcing the Indoor Clean Air Act under ORS 433.875, if delegated by the Authority. (f) Ensuring access to family planning and birth control services under ORS 435.205. (g) Licensure of tourist accommodations, including hostels, picnic parks, recreation parks and organizational camps under ORS 446.310 to 446.350, if delegated by the Authority. (h) Licensure of pools and spas under ORS 448.005 to 448.100, if delegated by the Authority. (i) Restaurant licensure, including commissaries, mobile units, vending machines and bed and breakfasts under ORS 624.310 to 624.430, if delegated by the Authority. (j) Regulation of public water systems under ORS 448.115 to 448.285, if delegated by the Authority. (k) Enforcement of public health laws under ORS 431.150. (l) The duties specified in ORS 431.413.”

The Public Health Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County’s human and material resources.

Program Information

The Public Health Program provides the services listed below.

Communicable Disease Investigation, Education, and Resources

Strategic Objective: Investigate 100 percent of reportable diseases, screen and test contacts when appropriate, and provide information and resources to the health care community and public on communicable diseases.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Communicable disease reports	1,462	1,552	1,811	2,000	2,000
Change in communicable disease reports	11.6%	6.2%	16.7%	10.4%	0.0%

Note: data is based on calendar years 2015, 2016, 2017, 2018, and 2019.

From January through December 2017, Public Health received 1,811 reports of communicable diseases. Of these reports, 1,205 were sexually transmitted diseases (STDs), with chlamydia cases totaling 936. Much of the communicable disease increase was the result of an increase in gonorrhea (217) and syphilis (38) cases, which is consistent with State and national trends. The communicable disease staff continued to collaborate with the Oregon Health Authority (OHA) on the ongoing gonorrhea outbreak. In response to the outbreak, OHA arranged for free chlamydia and gonorrhea testing and treatment provided by the Jackson County STD Clinic. A Get Yourself Tested (GYT) media campaign was launched in Jackson County to increase STD awareness and testing.

There were 391 Hepatitis C cases (past or present infections) reported. Of the remaining cases, the most common were campylobacter (46), elevated blood lead levels (33), and salmonella (21). Staff also investigated 12 cases of



Public Health

pertussis. There were 22 reported outbreaks that were investigated in Jackson County (an 83 percent increase from last year): gastroenteritis (11) and influenza like illnesses (9), pertussis (1), and rash (1). The increase can partially be attributed to staff contacting the OHA more often about small clusters of illness, with the OHA making the outbreak declaration. Historically, small clusters of non-severe illness were not always reported to OHA. Communicable disease investigations and outbreaks can take many days and may involve multiple staff members, Health and Human Services' programs, and community organizations/schools. Communication, coordination, and follow-up with local healthcare and community organizations has proven especially helpful in these critical situations.

To keep healthcare providers and community partners updated on Public Health issues, staff sent 14 Flash Reports via email. Multiple topics were addressed in the Flash Reports including, but not limited to: reporting requirements in Oregon, pertussis, measles, mumps, varicella (chicken pox), influenza, gonorrhea, syphilis, human papillomavirus (HPV) Pre-Exposure Prophylaxis (PrEP), eclipse safety, lead poisoning, and Hepatitis A.

Maternal and Child Health

***Strategic Objective:** Improve the health of women, children, and families by providing access to prenatal care, home based visiting services, case management for children with special health care needs, and nutrition education and support services.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Contacts to clients	2,415	3,103	1,205*	3,500	3,500
Change in contacts to clients	82.7%	28.5%	n/a*	n/a*	n/a*

Note: data is based on calendar years 2015, 2016, 2017, 2018, and 2019.

*Data only includes nurse family partnership visits; data for other home visiting programs not available at time of budget preparation.

Nurse home visiting services are prioritized for families with multiple barriers, including drug and alcohol dependency, first time parents meeting eligibility criteria, teen parents, homeless families, issues of domestic violence, and language barriers. From January through December 2017, the nurse family partnership program provided 1,205 contacts to clients. A majority of contacts are home visits by nurses.

Reproductive Health Clinic

***Strategic Objective:** Provide reproductive, contraceptive, and sexually transmitted disease services and education to low income men and women to prevent unintended pregnancies, reduce teen pregnancy rates, and reduce disease transmission.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Reproductive health clients	1,619	1,486	1,247	1,200	1,200
Change in reproductive health clients	-23.1%	-8.2%	-16.0%	3.7%	0.0%

Note: data is based on calendar years 2015, 2016, 2017, 2018, and 2019.



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From January through December 2017, the Reproductive Health Clinic provided cervical and breast cancer screening and reproductive health services to 1,247 clients. Client volume has been decreasing for county reproductive health clinics. A possible reason for this decrease is the increase in Oregonians who have health insurance and, therefore, have a “medical home” where they are receiving reproductive health services. Additional clients were seen in the STD clinic where 1,372 tests were performed in order to diagnose and treat sexually transmitted infections (STI). Clients seeking services at Public Health can access STD counseling, testing, and treatment including HIV testing, pregnancy counseling and testing, and a full spectrum of long and short-term birth control methods. Clients are also provided with referrals or a “warm hand-off” to other services such as primary care; mental health; Oregon Mother’s Care; Women, Infants, and Children (WIC); nurse home visiting programs; immunizations; syringe exchange; alcohol and drug services; intimate partner violence (IPV) and sexual coercion services; and HIV case management.

Immunizations

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Immunizations provided	6,502	5,757	5,582	5,500	5,500
Change in immunizations provided	-1.6%	-11.5%	-3.0%	-1.5%	0.0%

Note: data is based on calendar years 2015, 2016, 2017, 2018, and 2019.

The immunization program works closely with local schools to assure compliance with Oregon vaccination laws and with communicable disease staff to assure the reduction of vaccine preventable diseases. From January through December 2017, the immunization program provided a total of 5,582 immunizations, which includes 682 influenza vaccines. The decrease in recent years may also be due to other venues, such as pharmacies, administering immunizations. The program meets all mandates of tracking, forecasting, and assuring vaccines are managed as required. The immunization clinic also provides travel consultations (516 office visits in 2017).

Women, Infants, and Children (WIC)

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
WIC participants	9,564	9,163	8,584	8,500	8,500
Change in WIC participants	-6.7%	-4.2%	-6.3%	-1.0%	0.0%

Note: data is based on calendar years 2015, 2016, 2017, 2018, and 2019.



Public Health

From January through December 2017 the WIC program had 18,765 individual contacts (6,163 of these were for nutrition education classes). The breastfeeding peer support program had an average of 230 clients each month, meeting the assigned caseload. During this time period, Public Health was able to enroll 48 percent of its pregnant women in WIC during their first trimester which allows referrals to community resources early on in their pregnancy. Pregnant women and their children (under three or four years old, depending on the Coordinated Care Organization) have the opportunity to receive incentive coupons through an ongoing partnership with local Coordinated Care Organizations (CCOs) and WIC. One coupon is given for each eligible family member for attending their WIC appointment. This partnership helps to promote a healthy pregnancy, delivery, and support for their newborn and children by redeeming the coupons earned at the appropriate CCO store for much needed items. Though 73 percent of WIC families have one or more parent working, their household income is still equal to or less than 185 percent of poverty level. The community also benefits from this program as \$2,927,345 total WIC dollars were spent on healthy foods at local retailers by WIC participants purchasing their WIC food benefits, as well as \$35,224 at the local farmers markets and farm stands through the issuance of farm direct nutrition program coupons. Family benefits have been issued on the eWIC card for almost two years now. Access to data identifying which foods are being purchased will soon be available to help determine a new updated food list.

Health Promotion Programs

***Strategic Objective:** To educate, promote, coordinate effective community-based prevention strategies, and collaborate with the community and stakeholders to prevent and reduce areas of public health significance thereby creating a healthier community through programs that provide tobacco prevention and education, personal responsibility education (comprehensive sexual health curriculum), substance abuse prevention, problem gambling prevention, and syringe exchange.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Youth reached for substance abuse prevention education	1,250	8,097	10,500	7,500	7,500
Change in youth reached for substance abuse prevention education	n/a*	547.8%	30.0%	-26.0%	0.0%
Youth reached for problem gambling education	90	167	170	180	180
Change in youth reached for problem gambling education	n/a*	85.6%	1.8%	6.0%	0.0%
Youth provided education about sexual health/health relationships	286	354	883	410	250
Change in youth provided education about sexual health/health relationships	9.2%	23.8%	149.0%	-84.0%	-39.0%
Indoor Clean Air Act complaints received and addressed	11	21	33	24	20
Change in Indoor Clean Air Act complaints received and addressed	-45.0%	91.0%	57.0%	-27.0%	-16.0%

Public Health

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Syringes exchanged	n/a*	n/a*	64,000	216,000	315,000
Change in syringes exchanged	n/a*	n/a*	n/a*	272.0%	46.0%

*New outcome; data not available.

The Tobacco Prevention and Education Program (TPEP) has been continuously working on creating a healthier environment for Jackson County residents by enforcing the Oregon Indoor Clean Air Act (ICAA), providing businesses that are in violation of the Oregon Indoor Clean Air Act guidance on how to become compliant, and providing technical assistance to community partners on how to become a tobacco-free campus through policy development. The TPEP is beginning to implement a readiness assessment with the cities in Jackson County to better understand and support cities with tobacco policies such as tobacco retail licensing. The TPEP also collaborates with the Jackson County Public Health Substance Abuse Program and the Oregon Liquor Control Commission to provide a training on proper identification and recognition for businesses in Jackson County that sell tobacco, alcohol, and gambling products. The goal is to reduce the selling of these products to minors and to help retailers avoid fines and other consequences for selling to minors. These trainings also allow for the TPEP to build and strengthen relationships with business owners that will enhance collaboration regarding tobacco policies. The program continues to promote the Oregon Quit Line with the goal of helping more people successfully quit the use of nicotine.

Teen pregnancy rates are declining nationally for all racial and ethnic groups; however, there is still a challenge with teen pregnancy rates in Jackson County, especially for Latina teens. In 2016, teen pregnancy rates (ages 15 to 19 years old) continued to decline. Overall, Jackson County has a teen pregnancy rate of 22 pregnancies per 1,000 females, ages 15 to 19 years old). Non-Latino youth have a teen pregnancy rate of 21 pregnancies per 1,000 females, ages 15 to 19 years old; and Latino youth have a teen pregnancy rate of 26 pregnancies per 1,000 females, ages 15 to 19 years old. A grant opportunity allows Jackson County Public Health to implement effective and comprehensive teen pregnancy prevention programs to youth in Jackson County. The goal of the program is to prevent unwanted pregnancies and sexually transmitted diseases among youth ages 13 to 19 years of age by providing skills to youth that will allow them to abstain from sex; prevent pregnancy and sexually transmitted disease if the youth becomes sexually active; and communicate with their family about their sexual health as well as teaching them about healthy relationships. The curricula taught is *¡Cuidate!*, which is a culturally-based program; FLASH; and Rights, Respect, Responsibility.

Jackson County Public Health's Substance Abuse and Problem Gambling Prevention Program relies on evidence-based practices in order to meet the community where it is at. The program has sustained the Jackson County Prevention Coalition and assisted the Ashland community in establishing their own prevention coalition to tackle the unique challenges faced in Ashland. In collaboration with the Ashland Prevention Coalition, a community needs assessment about youth substance abuse in Ashland has been initiated. This assessment, which includes over 20 stakeholder interviews, surveys of all seniors and freshman at the high school, parent interviews, and parent surveys will assist in identifying the local conditions in Ashland that are contributing to their elevated rates of substance misuse and abuse. Once local conditions have been identified, then the most appropriate evidence-based practices may be implemented. Also in collaboration with the Ashland Prevention Coalition, the program sponsored the Ashland High School Freshman Back to School Parent Night with a prevention theme that included the first tabling event for parents focused on prevention and risk factors. This event had a fantastic turnout and an estimate of 500 prevention-related materials were distributed. Additionally, a workgroup was initiated to look at screening practices for substance use and gambling among the County's direct service public health programs. This workgroup identified areas for improvement and supported the implementation of evidence-based screening that started this fall. The prevention program also continued the annual substance abuse prevention poster art contest in the fall, resulting in nearly 200 entries from nine different schools. Red Ribbon Week was also sponsored again this fall,



Public Health

with eight different schools participating and an estimated reach of 4,500 students. The Problem Gambling Awareness Calendar Art Contest will be held this spring, professional trainings will be offered in May, and the Ashland needs assessment data will be analyzed.

In October of 2016, Jackson County Public Health began the implementation of the Syringe Exchange Program and disposal, which is part of a comprehensive public health approach to prevent the spread of HIV/AIDS, Hepatitis C, and other blood borne pathogens among injection drug users, their families, and the larger community. The goal of the program within the first year was to gather and create baseline data; increase the proportion of safer injections and safer sexual encounters; increase the knowledge about the risks of HIV and Hepatitis C infections to injection drug users and their families; reduce the spread of HIV/AIDS and Hepatitis C among injection drug users and their partners; reduce discarded drug injection equipment in the community; increase the discussion referrals into drug treatment, medication assisted treatment and other care; and increase testing for HIV, Hepatitis C, and other sexually transmitted disease. During the first year (October 2016 through September 2017), operating six hours per week, there were 120,839 syringes exchanged and a total of 368 clients that registered with the program. There were 2,303 visits at which 2,150 safe injection kits were provided; 323 wound care kits were provided; and 368 referrals were made to HIV/Hepatitis C testing; primary health; naloxone, drug treatment, and medication assisted treatment; or reproductive health services. Of the total visits, 709 resulted in discussions about HIV, Hepatitis C, sexually transmitted diseases, and/or safe injection.

Public Health Preparedness

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

Activities within the program include response plan development; exercise plans; responding to public health threats; hosting community preparedness education workshops; and presenting for local, State, and Federal agencies. This program has assisted the communicable disease and immunization program during fiscal year 2017-2018 with pertussis, influenza, meningitis infection responses, and ongoing sexually transmitted infection increases by coordinating all public information, including media campaigns, press conferences, media interviews, releasing the Flash Report, and tracking all activities as it pertains to public information. The program has implemented three exercises during fiscal year 2017-2018: drill to practice utilizing the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE) during a large event, push partner/third party dispensing tabletop, and a full-scale exercise to practice utilizing push partners to vaccinate at vulnerable populations. The preparedness program responded to the wildfire smoke event in the summer of 2017 by disseminating public health information, performing media interviews, releasing the Flash Report, and assisting schools with wildfire smoke guidance. A Performance Measure Proposal was approved by the Performance Management and Quality Improvement Committee to measure completed Incident Command trainings.

Accreditation

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

The Public Health Accreditation Board (PHAB) accreditation process, for public health, seeks to advance quality and performance within public health departments. Accreditation standards define the expectations for all public health departments that seek to become accredited. National public health department accreditation has been developed because of the desire to improve service, value, and accountability to stakeholders. In March 2017, Jackson County Public Health became accredited by the national PHAB.

Significant Issues in the Year Ahead

Jackson County Public Health continues to struggle with level funding, increased costs, and increased requests for services and support by community members and partners. Public Health will continue to collaborate with partners



Public Health

in the areas of health care transformation and early learning/education transformation as these legislative mandates continue to form locally.

Public health in Oregon is on the path to modernization. In July 2015, the Oregon legislature passed House Bill 3100 which sets forth a path to modernize Oregon's public health system so that it can more proactively meet the needs of Oregonians. In 2016, State and local public health authorities completed an assessment of the existing public health system, as required under House Bill 3100, to assess the gap between the existing public health system and the modern public health requirements. The assessment revealed gaps between the current public health system and a fully modernized system. Work on modernization, including funding to address the gaps, will continue into the foreseeable future.

Financial Condition

The majority of Public Health programs are funded with State and/or Federal grants, client fees, and reimbursement from third party payers. Flat or declining reimbursements for services and rising costs place severe limitations on the ability to sufficiently fund Public Health programs. In addition, many critical health and safety services, like communicable disease investigation and immunizations, are not fully funded or billable to adequately protect the public. Approximately 12.82 percent of the Public Health Program is funded by the County's General Fund.

Program: 240105	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$4,849,420	\$5,254,030	\$4,878,320	\$4,668,087	\$6,748,872
Fees & Other Service Charges	\$538,948	\$298,399	\$317,652	\$301,500	\$353,300
All Other Resources	\$0	\$788	\$510	\$0	\$0
Interfund Transfers	\$592,572	\$558,007	\$670,616	\$1,058,104	\$1,045,554
Fund Balance	\$0	\$0	\$0	\$781,790	\$0
Total	\$5,980,940	\$6,111,224	\$5,867,098	\$6,809,481	\$8,147,726
EXPENDITURES					
Personnel Services	\$3,180,793	\$3,296,834	\$3,263,744	\$3,833,426	\$4,304,018
Materials & Services	\$2,631,751	\$2,816,848	\$2,564,602	\$2,976,055	\$3,843,708
Total	\$5,812,544	\$6,113,682	\$5,828,346	\$6,809,481	\$8,147,726
Full-Time Equivalent	39.93	44.74	38.40	36.20	40.00



Veterans' Services

Program Purpose

The Veterans' Services Program assists veterans, their children, and surviving widows with obtaining benefits from the Federal government. This Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Veterans' Services Program provides the service listed below.

Claims Assistance

Strategic Objective: Help veterans, widows, and their children to obtain benefits due to them from the Federal government because they were wounded, became ill or injured while in the military, or because they are now disabled and low income, or because they are in need of the care and assistance of another person.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Contacts completed	6,613	6,610	6,771	6,500	8,000
Change in contacts completed	-3.67%	-0.04%	2.44%	-4.17%	23.08%

Efforts of Veterans' Office staff have resulted in over \$109,840,000 in ongoing Federal Veterans Affairs (VA) disability compensation and pension payments coming to Jackson County veterans and survivors annually. While there was a drop in contacts, there are several factors contributing to this. Some factors include: short notice cancelations and/or no shows to appointments; increases in the numbers of veterans/widows who have passed; and most significantly, more new clients. New clients take a full hour appointment whereas established clients generally take only 30 minutes. An increase in new clients means fewer daily appointments overall. Additionally, some clients served are temporary residents at the VA Southern Oregon Rehabilitation Center and Clinics (SORCC) and move out of the area after filing a claim. Claims and appeals have increasingly complex legal requirements also resulting in more than one hour for an appointment.

Significant Issues in the Year Ahead

Fulfill the requirements of Senate Bill 1100 and Senate Bill 5629-A which stipulate that county Veterans' Services Offices shall: 1) enhance outreach efforts; 2) enhance staff training; and 3) facilitate the coordination of computer systems to ensure the seamless transfer of information.

Financial Condition

In fiscal year 2017-2018, the Program received of funds and is expected to receive the same level for fiscal year 2018-2019. Approximately 74.7 percent of the Veterans' Services Program is funded by the County's General Fund.

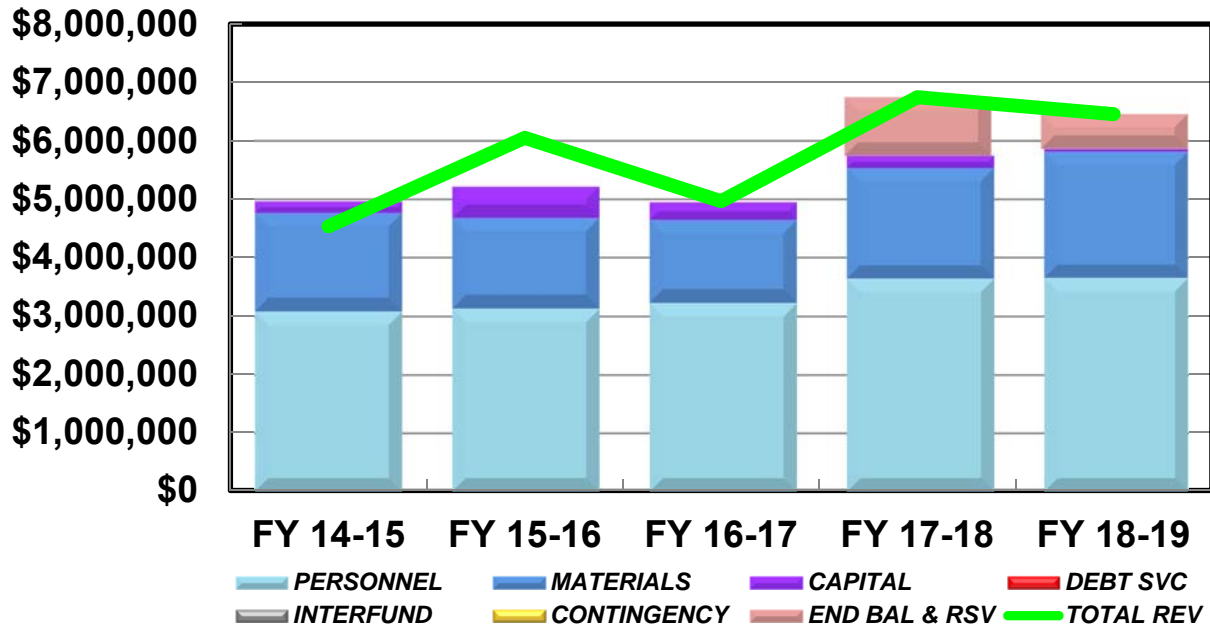


Veterans' Services

Program: 240111	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$126,706	\$125,725	\$118,566	\$120,566	\$193,863
Fees & Other Service Charges	\$0	\$2	\$0	\$0	\$0
Interfund Transfers	\$329,808	\$349,164	\$353,813	\$400,000	\$452,160
Fund Balance	\$0	\$0	\$0	\$105,262	\$0
Total	\$456,514	\$474,891	\$472,379	\$625,828	\$646,023
EXPENDITURES					
Personnel Services	\$372,982	\$373,581	\$351,255	\$402,309	\$481,239
Materials & Services	\$83,132	\$101,010	\$121,125	\$223,519	\$164,784
Total	\$456,114	\$474,591	\$472,380	\$625,828	\$646,023
Full-Time Equivalent	5.00	6.50	5.00	4.80	6.00

INFORMATION TECHNOLOGY

2014-2015 TO 2018-2019

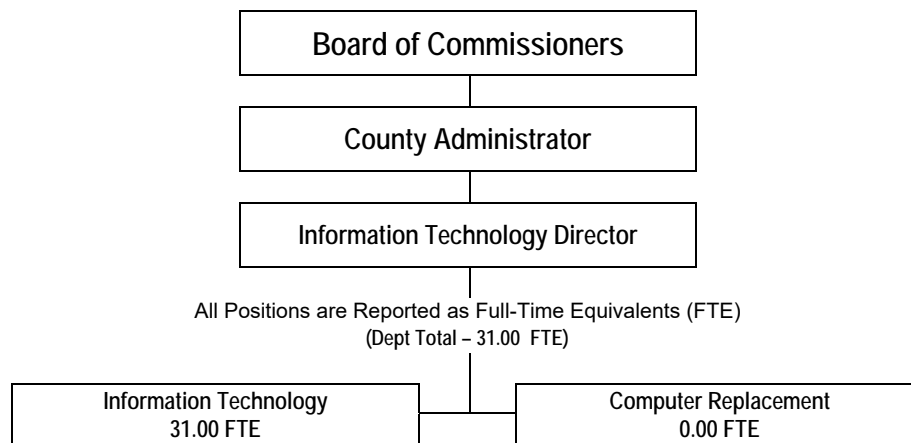


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$3,080,030	\$3,130,767	\$3,226,441	\$3,632,819	\$3,642,733
MATERIALS	\$1,679,752	\$1,540,873	\$1,411,895	\$1,895,899	\$2,165,434
CAPITAL	\$197,351	\$538,077	\$304,854	\$213,000	\$54,000
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$1,004,520	\$593,539
TOTAL EXP	\$4,957,133	\$5,209,717	\$4,943,190	\$6,746,238	\$6,455,706
TOTAL REV	\$4,531,754	\$6,048,373	\$4,961,074	\$6,746,238	\$6,455,706
FTEs	29.80	30.00	33.00	32.00	31.00

The decrease of 1.00 FTE Support Specialist II for FY 18-19 is a direct result of reductions in the HHS Department. The decrease in Capital is due to a reduction in computer equipment replacement for FY 18-19. The increase in Materials and decrease in Ending Fund Balance is due to the scheduled upgrade costs of the County's office suite software. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

INFORMATION TECHNOLOGY

Organization Chart



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 2018-2019

- Upgrade the County's office suite software to the latest version.
- Finish deploying the new desktop operating system to all County personal computers (PCs).
- Expand and improve functionality of department-specific database systems.
- Increase data coordination and use of Geographic Information System (GIS) technology across department to improve the accuracy and usefulness of land-based data.

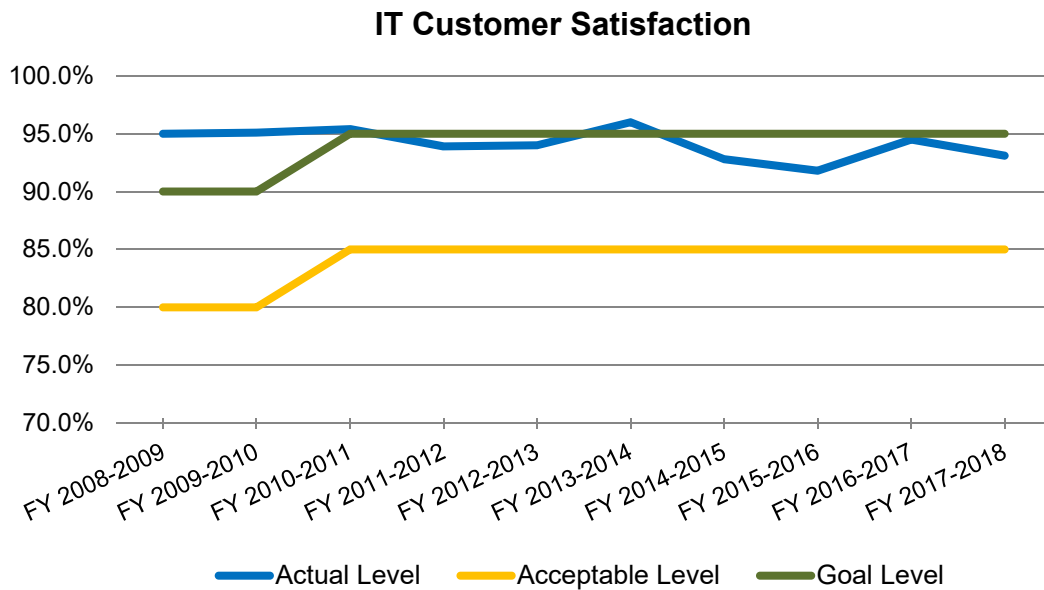
Major Issues and Service Level Accomplishments for Prior Year

- Continued deploying a new operating system version to the fleet of County PCs.
- Updated core network switches.
- Reduced IT staffing to match customer staff reductions.
- Implemented improvements to line of business systems.

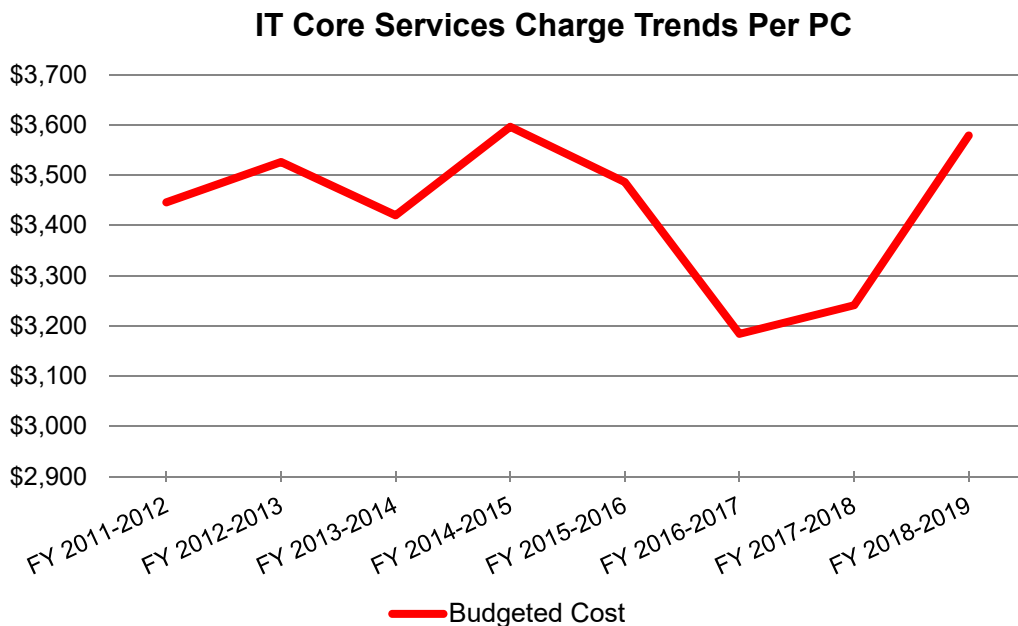
Benchmark

IT customer satisfaction is measured annually via an online survey sent to all computer users. This benchmark reflects the results of respondents' level of agreement with two statements: "In general, IT does a good job meeting my business needs" and "In general, IT responds quickly to my requests." Customers who indicate they agree with these statements are considered to be satisfied. Those who are neutral or disagree with the statements are considered dissatisfied. Results from the two questions are averaged together to produce this graph.

INFORMATION TECHNOLOGY



Core service charges recover costs for shared services which are used by all County departments such as phones, email, and internet access. Core service charges are allocated proportionately across all departments on a per-PC, per-employee, or per-phone basis, as appropriate. Because many systems have a minimum maintenance cost regardless of the number of system users, the core service charge per PC/employee/phone tends to increase when the County eliminates staff positions and decrease when the County adds positions. This graph reflects the total of all core service charges divided by the total number of PCs.



Information Technology

Program Purpose

The Information Technology (IT) Program provides computer information and communication systems that County employees depend on to serve the community. Indirectly, IT supports all of the County goals by helping other departments choose and use technology to meet their goals efficiently and effectively. Directly, IT supports County goals: (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Information Technology Program provides the services listed.

Operations (Core Services)

Strategic Objective: Provide and maintain shared technology infrastructure to enable employees, partners, and the community to share and access information when and how they need it. Core services include: support for the network servers, messaging, data storage and protection, and information security; front-line support for personal computers (PCs), desktop software and printers; and Department administration. Align spending with County priorities and industry trends.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average operations charge per PC	\$2,010	\$1,844	\$1,881	\$2,266	\$2,503

The average operations charge per PC is expected to increase in the coming year, mainly because the County has reduced PCs due to staff reductions in the Health and Human Services (HHS) Mental Health Program.

Applications

Strategic Objective: Develop, or integrate, and support the wide variety of software applications used by County staff and the public including EnterpriseOne (E1), the County's financial and human resources system; Geographic Information Systems (GIS); and numerous department-specific databases and other software applications. Align spending with County priorities and industry trends.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average E1 charge per employee	\$462	\$324	\$286	\$339	\$405

The average E1 charge per employee is expected to increase in the coming year, mainly because the County has reduced employees due to staff reductions in the HHS Mental Health Program.

Telecom (Voice Systems)

Strategic Objective: Provide efficient and effective telephone voice communications systems and mobile devices to meet each department's operational needs. Align spending with County priorities and industry trends.



Information Technology

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average telecom charge per phone port	\$269	\$261	\$258	\$252	\$291

The average charge per phone port increased after the County implemented the new phone system in 2014 because the new system has more functionality and is, therefore, more costly to operate than the obsolete system it replaced. The average charge will increase in the coming year, mainly because of a decrease in the number of employees due to staff reductions in the HHS Mental Health Program.

Web Content Management (Public Website and Intranet)

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average web content management charge per PC	\$303	\$171	\$117	\$119	\$155

The average charge per PC will increase in fiscal year 2018-2019 because the County has decreased the number of PCs due to staff reductions in the HHS Mental Health Program.

Significant Issues in the Year Ahead

In the year ahead, IT will aim to contain costs and focus on the following projects and/or priorities: update the County's office suite software to the latest version, finish deploying a newer version of the current desktop operating system, expand and improve functionality of department-specific database systems, and increase data coordination and use of GIS technology across departments to improve the accuracy and usefulness of land-based data.

Financial Condition

Direct charges recover costs for specialized systems that benefit specific County departments. For example, the document recording software used by the Clerk is not used by other departments, so the Clerk is charged directly for maintenance of that system. Core service charges recover costs for shared services which are used by all County departments such as phones, email, and internet access. Core service charges are allocated proportionately across all departments on a per-PC, per-employee, or per-phone basis, as appropriate. Because many systems have a minimum maintenance cost regardless of the number of system users, the indirect charge per PC/employee/phone tends to increase when the County eliminates staff positions and decrease when the County adds positions.

Information Technology is a Central Services program that is 92 percent funded by interfund transfers with approximate 64 percent of the charges to the County's General Fund. The remaining 8 percent of funding comes from the GIS fee charged on recorded land transactions which supports GIS, Property Data Online, and related projects.



Information Technology

Program: 030201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$49	\$0	\$50,000	\$0	\$0
Fees & Other Service Charges	\$315,960	\$357,411	\$370,520	\$335,000	\$403,500
All Other Resources	\$86	\$0	\$2,311	\$0	\$0
Interfund Transfers	\$3,893,996	\$5,355,170	\$4,132,628	\$5,103,571	\$4,816,062
Total	\$4,210,091	\$5,712,581	\$4,555,459	\$5,438,571	\$5,219,562
EXPENDITURES					
Personnel Services	\$3,080,030	\$3,130,767	\$3,226,441	\$3,632,819	\$3,642,733
Materials & Services	\$1,360,405	\$1,283,516	\$1,223,952	\$1,592,752	\$1,522,829
Capital Outlay	\$197,351	\$538,077	\$304,854	\$213,000	\$54,000
Total	\$4,637,786	\$4,952,360	\$4,755,247	\$5,438,571	\$5,219,562
Full-Time Equivalent	29.80	30.00	33.00	32.00	31.00

Computer Replacement

Program Purpose

The Computer Replacement Program maintains productivity through lifecycle management of computer hardware and software assets. Obsolete tools impair staff productivity, so computer assets must be replaced or upgraded before they become outdated. By contributing annually toward the cost of replacements that occur less frequently than on a yearly basis, departments ensure adequate funding for replacements while keeping their computer expenditures relatively stable from year to year. This Program is helping to meet County goals: (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Computer Replacement Program provides the services listed below.

Hardware Replacement Cost Control

Strategic Objective: Maintain stability in annual contribution rate.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average hardware contribution per PC	\$214	\$243	\$270	\$267	\$266

The mix of enrolled equipment began to change in 2015. Dual monitors became the norm, and more users have laptops, which cost more than desktop personal computers (PCs). These changes increased the average cost per PC. In fiscal year 2016-2017, 45 ruggedized Mobile Digital Computer (MDC) laptops used by Sheriff's deputies were newly enrolled. These have a much higher cost per unit than a standard PC so enrolling them further increased the average cost per PC.

Hardware Life-Cycle Management

Strategic Objective: Replace County PCs before they become obsolete. Obsolescence is defined as being insufficiently powerful to operate efficiently in the County environment, thereby becoming an impediment to staff productivity.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
PCs enrolled four years prior	905	1,003	938	947	997
Replacement PCs purchased	235	265	232	116	286
PCs replaced with new PCs upon reaching four years	26%	26%	25%	12%	29%

Due to the constant evolution of technology, PCs generally reach obsolescence for County purposes about four years after initial purchase. To spread workload and make the most efficient use of staff, replacements are staggered over multiple years. The aim is to replace roughly 25 percent of the fleet per year. Fewer replacement



Computer Replacement

PCs were purchased in fiscal year 2017-2018 because staff reductions in the Health and Human Services Mental Health Program created a surplus of unassigned, lightly-used equipment. These used PCs were redistributed where possible, reducing the need to buy new replacement PCs in the current year.

Software Replacement Cost Control

Strategic Objective: Maintain stability in annual contribution rate.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average software contribution per PC	\$72	\$43	\$43	\$44	\$42

The annual contribution has historically varied very little, except for a 40 percent decrease in fiscal year 2015-2016; this reduction was due to the Department taking advantage of a change in the software licensing model, and due to increasing the assumed lifecycle from four year to six years.

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).

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Years behind the latest version	1	2	3	4	5

An upgrade to the latest office suite version is planned near the end of fiscal year 2018-2019.

Significant Issues in the Year Ahead

In the year ahead, the Computer Replacement Program will focus on the following priorities: continue to monitor price trends to ensure sufficient revenue for the Program; monitor advances in technology to ensure the replacement strategy meets the County's needs; replace sufficient numbers of PCs each year to prevent hardware obsolescence; and evaluate alternative suppliers to ensure that the County is receiving the best value.

Financial Condition

The Program maintains a balance sufficient to accommodate projected hardware expenses for the upcoming year and software upgrade expenses that occur roughly every three to six years. Departments contribute to the Program through interfund transfers based on the number and type of PCs they operate and the software they use. Approximately 61 percent of the charges are to the County's General Fund.

Computer Replacement

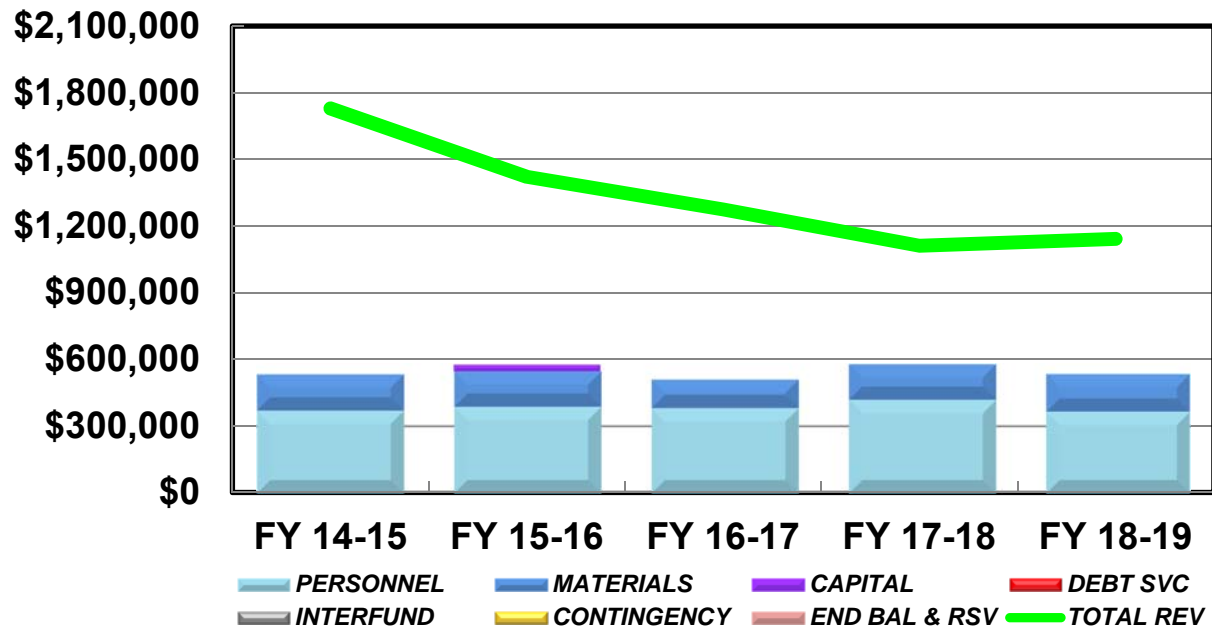
Program: 030101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$300	\$275	\$26,908	\$0	\$0
All Other Resources	\$9,171	\$14,732	\$7,400	\$13,908	\$17,067
Interfund Transfers	\$312,192	\$320,784	\$371,306	\$366,592	\$270,901
Fund Balance	\$0	\$0	\$0	\$927,167	\$948,176
Total	\$321,663	\$335,791	\$405,614	\$1,307,667	\$1,236,144
EXPENDITURES					
Materials & Services	\$319,347	\$257,356	\$187,943	\$303,147	\$642,605
Ending Balance and Reserves	\$0	\$0	\$0	\$1,004,520	\$593,539
Total	\$319,347	\$257,356	\$187,943	\$1,307,667	\$1,236,144
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

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JUSTICE COURT DISTRICT

2014-2015 TO 2018-2019

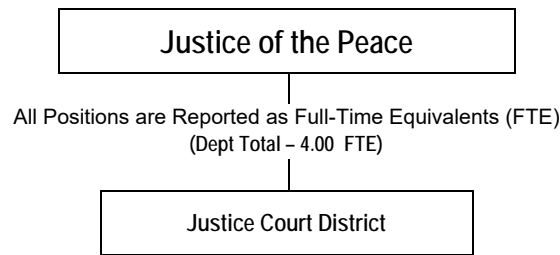


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$367,983	\$385,487	\$379,989	\$416,901	\$363,533
MATERIALS	\$164,114	\$160,327	\$127,804	\$160,210	\$169,582
CAPITAL	\$0	\$30,268	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$532,097	\$576,082	\$507,793	\$577,111	\$533,115
TOTAL REV	\$1,729,501	\$1,421,663	\$1,274,686	\$1,111,063	\$1,141,635
FTEs	5.00	5.00	5.00	5.00	4.00

The decrease in Personnel between FY 17-18 and FY 18-19 is due to the retirement of a 1.00 FTE Office Assistant II that was not filled due to a reduction in court case filings. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

JUSTICE COURT DISTRICT

Organization Chart



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 2018-2019

- Process violations and citations from law enforcement agencies throughout the County.
- Provide a growing County with judicial services in a cost-effective manner.
- Continue community education and outreach efforts.
- Monitor proposed legislation affecting local courts, along with changes in the Jackson County Sheriff's Office traffic enforcement policies, and potential revenue or operational impacts from each.
- Reduction of 1.00 full-time equivalent Office Assistant; reducing court clerks from four to three.
- Addition of Municipal Court services to the City of Jacksonville

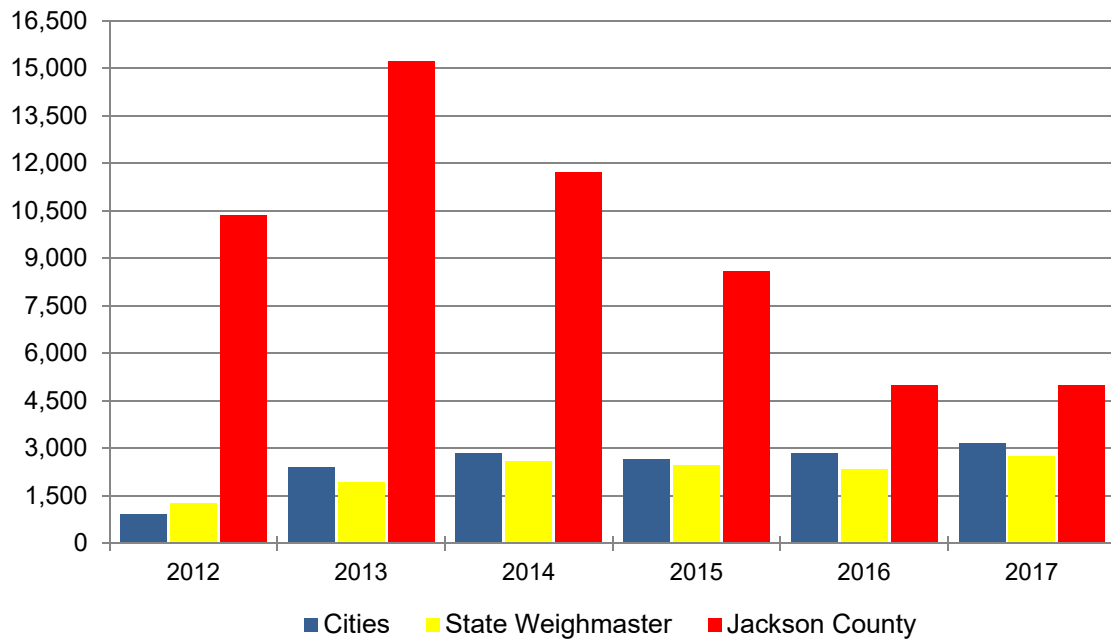
Major Issues and Service Level Accomplishments for Prior Year

- Managed and processed decreased case filings from the Jackson County Sheriff's Office, and proportionally increased filings from the State Weighmaster and other local law enforcement agencies.
- Consolidated collections operations from the Central Point Municipal Court, increasing judicial efficiency and inter-governmental cooperation within the County.
- Relocation to a new facility, Continuity of Operations Plan (COOP) contingency planning, and continued refinement of collections procedures.

JUSTICE COURT DISTRICT

Benchmark

Justice Court Case Filings



Justice Court District

Program Purpose

The Justice Court District provides the citizens of Jackson County with judicial services for State and County violations in accordance with Oregon Revised 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 filings from all law enforcement agencies within the County; and educates citizens regarding traffic, boating, and the Department of Transportation's trucking laws and regulations. This Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Justice Court District provides the service listed below.

Court

Strategic Objective: Strengthen cooperation between public agencies, encourage and ensure compliance with applicable laws, and efficiently and fairly process case filings.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Case filings per fiscal year	15,595	12,336	10,352	9,388	9,500
Cases filed per Court Clerk	3,899	3,084	2,588	3,129	3,167
Percent change per Court Clerk	-14%	-21%	-16%	17%	1%

The number of case filings have reverted to 2005 levels. The number of clerks employed has been reduced from four to three positions in 2017 resulting in an increased, but manageable, case per clerk volume.

Significant Issues in the Year Ahead

Significant issues facing the Justice Court in fiscal year 2018-2019 include continuing to monitor the impact of the Jackson County Sheriff's Office Traffic Team staffing. Caseload volumes have reverted to 2005 levels (approximately 9,000/year), a 50 percent reduction from the peak of 18,000 in fiscal year 2013-2014. The Justice Court also provides Municipal Court services to the cities of Central Point, Jacksonville, Shady Cove, and Talent.

Financial Condition

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



Justice Court District

Program: 280101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$10	\$10	\$0	\$0	\$0
Fees & Other Service Charges	\$1,729,441	\$1,421,653	\$1,274,916	\$1,111,063	\$1,141,635
All Other Resources	\$50	\$0	-\$229	\$0	\$0
Total	\$1,729,501	\$1,421,663	\$1,274,687	\$1,111,063	\$1,141,635
EXPENDITURES					
Personnel Services	\$367,983	\$385,487	\$379,989	\$416,901	\$363,533
Materials & Services	\$164,114	\$160,327	\$127,804	\$160,210	\$169,582
Capital Outlay	\$0	\$30,268	\$0	\$0	\$0
Total	\$532,097	\$576,082	\$507,793	\$577,111	\$533,115
Full-Time Equivalent	5.00	5.00	5.00	5.00	4.00

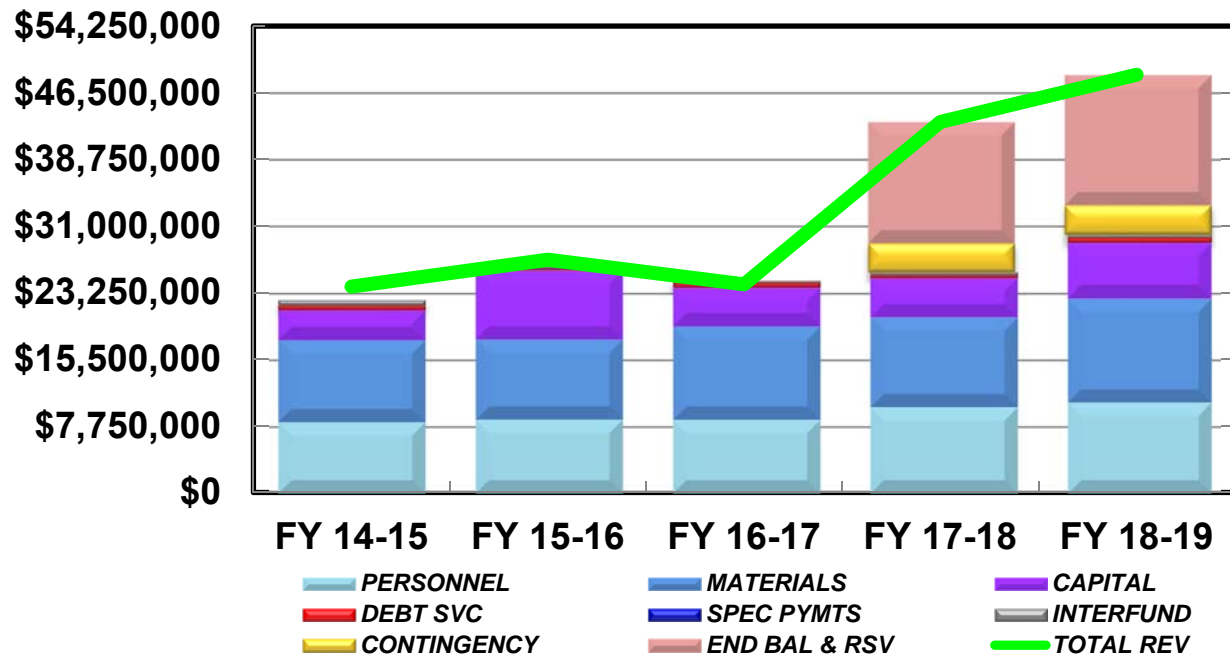


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ROADS AND PARKS

2014-2015 TO 2018-2019

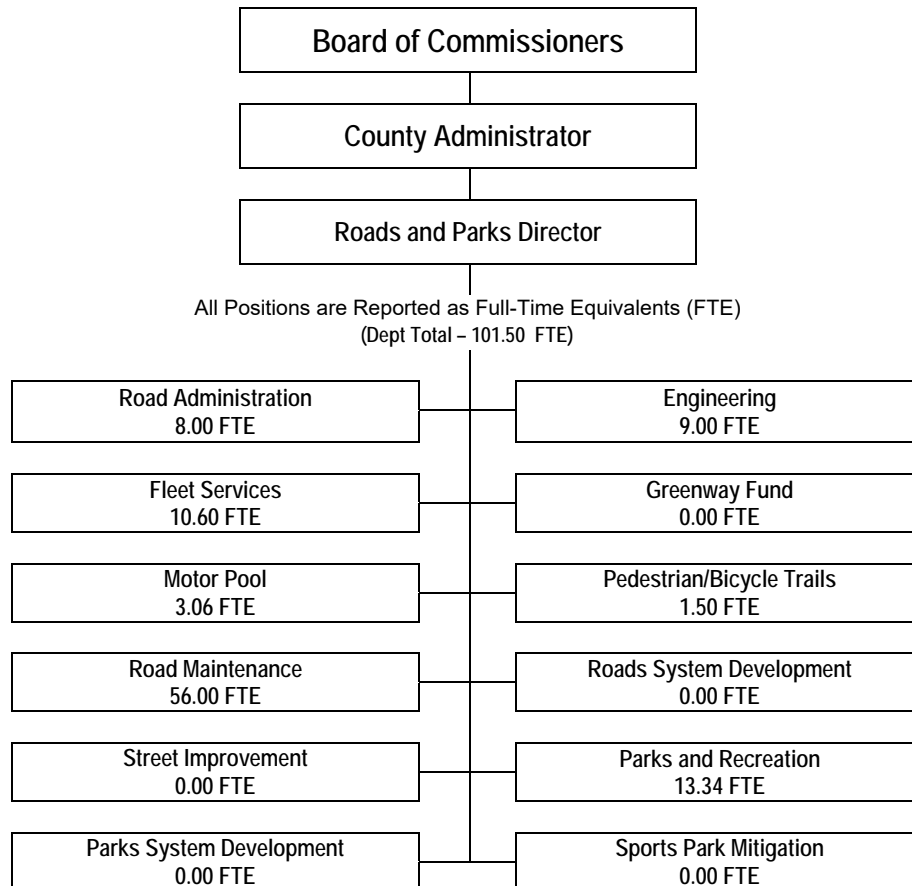


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$8,273,199	\$8,571,576	\$8,539,483	\$10,013,456	\$10,564,962
MATERIALS	\$9,525,286	\$9,312,248	\$10,876,889	\$10,442,473	\$12,065,546
CAPITAL	\$3,507,255	\$7,966,270	\$4,437,758	\$4,507,264	\$6,439,131
DEBT SVC	\$496,112	\$163,230	\$541,080	\$307,920	\$540,184
INTERFUND	\$663,038	\$463,790	\$248,705	\$355,454	\$388,000
CONTINGENCY	\$0	\$0	\$0	\$3,372,423	\$3,418,941
END BAL & RSV	\$0	\$0	\$0	\$14,113,313	\$15,174,741
TOTAL EXP	\$22,464,890	\$26,477,114	\$24,643,915	\$43,112,303	\$48,591,505
TOTAL REV	\$23,951,165	\$27,086,334	\$24,214,658	\$43,112,303	\$48,591,505
FTEs	104.00	102.00	99.00	99.00	101.50

The increases in Materials and in Capital are due to additional funding from Oregon House Bill 2017 that will allow the Department to start delivering much needed capital improvement road projects. The increase in Debt Service is due to the loan payments to the General Fund for the Southern Oregon RV Park. Due to higher lake levels and public usage of the parks in FY 17-18, the Parks and Recreation Program added 2.00 FTE Park Rangers. A 0.50 FTE Projects Specialist was added to the Pedestrian/Bicycle Trails Program. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

ROADS AND PARKS

Organization Chart



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 2018-2019

- Major focus and attention will be given to identifying more efficient ways of delivering necessary service levels in light of increasing revenue due to passage of House Bill 2017 and the anticipated additional project delivery which will be required. This legislation is estimated to increase revenue in fiscal year 2018-2019 to \$15,500,000 which, when compared to historic levels, is a significant increase and will allow the Department to start delivering much needed capital improvement projects which have been deferred for many years.
- Construction will be completed on the Lozier Lane project. This project, being completed with the City of Medford, will widen Lozier Lane between West Main Street and Stewart Avenue and will include a center turn lane, sidewalks, and bike lanes.
- The summer construction season of 2018 will see completion of a project to widen Table Rock Road from Biddle Road to near the Interstate 5 (I-5) overcrossing. This significant project will include four travel lanes and a center turn lane from Biddle Road to Airport Road; two travel lanes and a center turn lane from I-5 to Airport



ROADS AND PARKS

Road; a signal at Airport Road; and curb, gutter, and sidewalks for the entire project. Additionally, a traffic signal will be installed at the intersection of Gregory Road and Table Rock Road to improve safety.

- The County will also begin the design of a capital project to improve a portion of Foothill Road between Delta Waters Road and Dry Creek Road. This improvement will add dedicated turn lanes and provide other safety improvements.
- The engineering and right-of-way phases will be completed and the construction phase will be started for a project to build a cycling/pedestrian path for the Rogue River Greenway Trail along North River Road from near the Valley of the Rogue State Park towards the Rock Point Bridge. Completion of this section of path will complete the initial improvements planned for the Rogue River Greenway Trail between Gold Hill and Rogue River.
- In an effort to continue to increase pavement condition, the County is maintaining an increased target for chip and slurry seals of 70 miles or more per year. Additionally, a \$500,000 pavement overlay will be completed on Hillcrest Road during the summer of 2018. These projects, and the associated pavement repairs completed before chip and slurry seal coats, will assist in ensuring the pavement condition index remains at an acceptable level.
- Replacing and acquiring the very expensive heavy equipment used in road maintenance will see improvement with the additional funding provided in House Bill 2017. A significant purchase planned for this year will be to replace one of the Department's two Gradall excavators. This equipment is a highly diverse piece of equipment which is used for ditch cleaning, culvert replacement, slide repairs and several other functions. Replacement cost for the Gradall is expected to be approximately \$375,000.
- A major focus last fiscal year, which will continue into fiscal year 2018-2019, is furthering efforts to clean up the Bear Creek Greenway. A large multi-jurisdictional effort between all law enforcement agencies managing the Greenway, Jackson County Parks, Community Justice crews, and other area stakeholders have been working cooperatively to clean up transient camps and remove debris left at those sites.
- A capital project will be undertaken during fiscal year 2018-2019 to add new electrical power and water utilities to portions of the North Loop Campground at Howard Prairie Resort. This \$367,929 project will upgrade severely outdated utilities and will be able to serve the new, larger recreational vehicles (RVs) at this popular campground.
- The first full year of operation of the Southern Oregon RV Park near the Expo grounds has been a great success. Occupancy and revenue from this park have been consistently higher than projected and reviews of the park are very positive. Further refinement of staffing plans, especially during peak times will occur during fiscal year 2018-2019 to ensure a high level of service is provided at this very visible park.

Major Issues and Service Level Accomplishments for Prior Year

- Successfully managed the first full year of operation of the Southern Oregon RV Park near the Expo grounds. This facility has been a major addition to the Jackson County Parks and Recreation Program and provides needed RV camping in the Rogue Valley area. Amenities include 92 full-hookup RV sites, restroom/shower facilities, lodge, and improved day-use areas including paved walkways, fishing docks, platforms, and picnic kiosks. During the first year of operation, occupancy and revenue from this park has been consistently higher than projected and reviews of the park are very positive. This park is managed and operated by the Parks and Recreation Program.
- Continued to place emphasis on pavement management and completed more than 56 miles of asphaltic chip seals and 15 miles of slurry seals to County road surfaces. In addition, the Department completed an asphaltic concrete overlay to over one mile of several streets in the White City area.
- Completed the construction of Bridge #360 on Wheeler Road, which crosses Snider Creek. This project was designed by County and contract staff and was built by County forces at a significant savings when compared to outsourcing the whole project.
- Completed a significant portion of the construction of a capital improvement project to widen Lozier Lane between West Main Street and Stewart Avenue. When completed, the project will include two through-lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes. This project is planned to complete construction in the fall of 2018.



ROADS AND PARKS

- Completed the engineering design, right-of-way acquisition, and started construction of a capital project to widen Table Rock Road from the I-5 overpass to Biddle Road. When completed, the project will include two through-lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes from the I-5 overpass to Airport Road and four through-lanes, a center turn lane, curbs, gutters, sidewalks, and bike lanes from Airport Road to Biddle Road. This project is funded through the Oregon Department of Transportation's (ODOT) Enhanced Funds and is expected to complete construction in the fall of 2018.
- Continued the engineering design, permitting, and right-of-way acquisition for a capital improvement project to extend Foothill Road from Corey Road, across Highway 140 and connect to Atlantic Avenue in White City. This project will complete an "east-side bypass" going from White City to Phoenix. This project is planned for construction in 2020.
- Started the engineering design and right-of-way acquisition to complete a section of the Rogue River Greenway Trail along North River Road from Valley of the Rogue State Park towards the Rock Point Bridge.
- Completed a reconstruction and remodel of the day use restroom facility at Cantrall Buckley Park. The restrooms at this very popular day use area were over 30 years old and in need of a remodel which was completed by County forces.
- Following negotiations with the current park managers, the County reassumed management and operational responsibility for Cantrall Buckley Park. This will be a positive move for the public which should see increased service levels at the park.
- Completed improvements and upgrades to the water and electrical infrastructure at the Howard Prairie Resort south campgrounds to better serve RVs.
- Developed updated Department standards where gravel roads can be paved or chip sealed at a lower standard than was previously allowed. This will lower the cost of paving gravel roads and hopefully allow the Department to address some long-term gravel road problems.

Benchmark

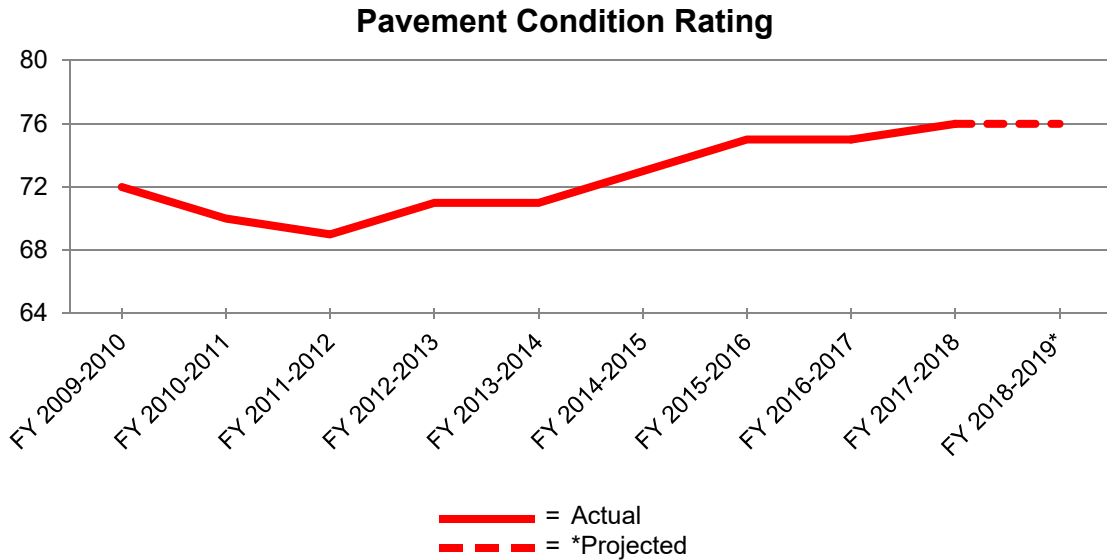
Pavement Condition: Several Oregon counties utilize the Metropolitan Transportation Commission (MTC) Pavement Management System to guide management decisions regarding their paved road systems. The MTC system uses a universal Pavement Condition Index (PCI) rating of between 0 PCI, indicating a non-existent surface, and 100, indicating a new road with paved surface. Asphalt pavements are evaluated and then scheduled to be maintained utilizing proven strategies and techniques to ensure that maintenance dollars are spent appropriately. A long-term view is best when viewing the system ratings. As systems age and as work is performed, some fluctuation in the PCI numbers is expected.

Roads in the Jackson County system have been maintained utilizing input from the MTC pavement management system since the late 1980s. The modeled pavement condition rating has improved from a low PCI of 69 in November, 2011 to a PCI of 76 in the last inspection cycle in December 2017. The budget request for the 2018-2019 fiscal year continues funding for asphalt maintenance at an increased level to ensure that pavement condition remains at acceptable levels. This includes retaining chip seal and slurry seal application at more than 70 miles per year.

A pavement condition rating of 76 meets the Department's desired system-wide condition rating of 70 or better and is considered a "very good" rating on a system wide basis. Current policy is to try and maintain pavements on the Jackson County road system near an overall 70 PCI rating. An overall rating too much above 70 PCI may indicate higher than necessary maintenance has been performed. An overall system rating too far below 70 PCI could indicate less than necessary maintenance is being performed and deterioration may be getting ahead of maintenance.



ROADS AND PARKS

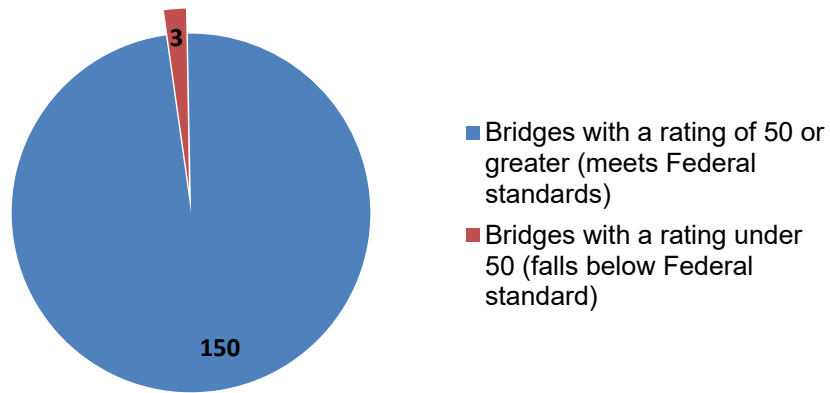


Bridge Condition: Sufficiency Rating is a nationally standardized score developed by the Federal Highway Administration and is used by all government agency bridge owners in the country (local, State and Federal). The maximum score is 100 and the minimum score is 0. Bridges with a score under 50 are considered deficient and are eligible for receipt of Federal bridge replacement funding. Within the 100 possible points are 50 points for structural integrity and 50 points for functionality (generally width, vertical clearance, horizontal and vertical alignment of bridge and bridge approaches, and adequacy of bike/pedestrian facilities). Bridges that score below 50 are either structurally deficient, functionally obsolete, or both.

Jackson County manages a total of 344 bridges with 153 of these being 20 feet or over in length. The bridges longer than 20 feet in length are part of the National Bridge Inventory (NBI) and are thoroughly inspected every two years and given a rating for their structural and functional sufficiency as described above. For fiscal year 2017-2018, all Jackson County bridges were found safe to drive over and, of the NBI structures, only two fall under NBI Federal standards. One of these bridges (Cobleigh Road) falls under Federal standards due to its narrowness, vertical clearance, and a sharp curve on one approach end, yet is structurally sound. Another bridge (Swingle Road) is being monitored for its structural deficiencies and replacement funds are being sought through Federal grant programs. The third bridge (Elder Mill) has been funded through the State for replacement with construction scheduled for the summer of 2010.

ROADS AND PARKS

Bridge Condition Rating



Roads Administration

Program Purpose

The Roads Administration Program is responsible for issuing permits, processing payroll, tracking costs, budgeting, accounts payable, accounts receivable, personnel records, training, safety, the weighmaster program, and some information services. The Roads Administration Program is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Administration Program oversees the general operations of the Roads and Parks Department and provides the services listed below.

Fiscal Services

Strategic Objective: Use management information systems and provide analyses that allow program managers to have relevant cost accounting and budget data necessary to make informed and fiscally responsible decisions.

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

Safety

Strategic Objective: Provide a safe and healthful work environment for all employees. Promote safety by providing necessary resources to implement prevention programs. Train employees to be responsible and accountable for a safe work environment.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Lost days reported	0	0	31	43	0

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

Weighmaster

Strategic Objective: Utilize weighmasters or other partners in the County to ensure that commercial vehicles comply with size, weight, and safety laws of Oregon. Compliance with Oregon vehicle codes by commercial vehicles ensures that the County's investment in road infrastructure is protected along with the safety of all road users.

Excess vehicle weights can cause significant damage to roadway infrastructure, therefore the monitoring and enforcement of vehicle weight laws is important. Education of the trucking industry continues to be a high priority



Roads Administration

in meeting this objective. Additionally, enforcement procedures including fixed scale operation as well as patrolling County roads are employed to help ensure compliance with laws.

Clerical

Strategic Objective: Prepare and maintain the business and statistical records of the Department. Ensure that legally mandated records are kept and reports of significant events documented.

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

Significant Issues in the Year Ahead

Primary focus and attention will be given to identifying more efficient ways of delivering necessary service levels in light of increasing revenue due to passage of House Bill (HB) 2017 and the anticipated additional project delivery which will be required. Staff levels will continue to be analyzed to tailor the workforce to the Department's needs. Grant opportunities will continue to be aggressively sought to help share the load of necessary capital improvement projects.

Financial Condition

Road Fund revenues are primarily funded through the State gas tax and vehicle registration fees. Oregon HB 2001 passed by the 2009 Legislature, along with HB 2017 passed by the 2017 Legislature, increases vehicle registration and titling fees and adds additional cents per gallon to the State gas tax. Revenue is estimated in fiscal year 2018-2019 to be \$15,500,000 which, when compared to historic levels of revenue, has increased and will continue to increase over the next ten years. This additional revenue has allowed a renewed focus on delivering capital improvement projects to help alleviate safety and congestion concerns as well as more aggressively tackle an aging fleet.

The Roads Administration Program is part of the Road Fund which receives no revenue from the County's General Fund.

Roads Administration

Program: 390201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$16,209,084	\$15,809,010	\$15,305,303	\$16,902,120	\$19,356,582
Fees & Other Service Charges	\$487,326	\$599,513	\$566,498	\$489,000	\$520,200
All Other Resources	\$184,393	\$322,829	\$134,850	\$200,000	\$150,000
Interfund Transfers	\$693,480	\$585,474	\$270,315	\$306,454	\$100,000
Fund Balance	\$0	\$0	\$0	\$13,300,000	\$15,000,000
Total	\$17,574,283	\$17,316,826	\$16,276,966	\$31,197,574	\$35,126,782
EXPENDITURES					
Personnel Services	\$804,058	\$872,795	\$849,449	\$915,711	\$907,159
Materials & Services	\$1,132,198	\$1,222,579	\$1,149,301	\$1,577,414	\$2,025,092
Capital Outlay	\$0	\$0	\$5,405	\$10,000	\$0
Interfund Transfers	\$0	\$0	\$57,588	\$0	\$0
Contingency	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Ending Balance and Reserves	\$0	\$0	\$0	\$10,624,683	\$10,736,016
Total	\$1,936,256	\$2,095,374	\$2,061,743	\$15,627,808	\$16,168,267
Full-Time Equivalent	9.65	8.65	8.50	8.50	8.00



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 goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Engineering Program provides the services listed below.

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.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Bridges with a sufficiency rating of 50 or more	98%	98%	98%	98%	98%

Sufficiency Rating is a nationally standardized score developed by the Federal Highway Administration and is used by all government agency bridge owners in the country (local, State, and Federal). The maximum score is 100 and the minimum score is 0. Bridges with a score under 50 are considered deficient and are eligible for receipt of Federal bridge replacement funding. Within the 100 possible points are 50 points for structural integrity and 50 points for functionality (generally width, vertical clearance, horizontal and vertical alignment of bridge and bridge approaches, and adequacy of bike/pedestrian facilities). Bridges that score below 50 are either Structurally Deficient, Functionally Obsolete, or both.

Jackson County manages a total of 344 bridges with 153 of these being 20 feet or over in length. The bridges longer than 20 feet in length are part of the National Bridge Inventory (NBI) and are thoroughly inspected every two years and given a rating for their structural and functional sufficiency, as described above. For fiscal year 2017-2018, all Jackson County bridges were found safe to drive over and of the NBI structures, only three fall under NBI Federal standards. One of these bridges (Cobleigh Road) falls under Federal standards due to its narrowness, vertical clearance, and a sharp curve on one approach end, yet is structurally sound. Another bridge (Swingle Road) is being monitored for its structural deficiencies and replacement funds are being sought through Federal grant programs. The third bridge (Elder Mill) has been funded through the State for replacement with construction scheduled for the summer of 2020.

Engineering Design and Inspection

Strategic Objective: Provide quality engineering designs, plans, and construction inspections for road improvement projects to ensure that projects are properly engineered and constructed to provide the most efficient balance of service, life, and cost.



Engineering

The engineering work in the Roads and Parks Department is completed by a staff of 9.00 full-time equivalent (FTE) positions. Engineering survey, designs, plans, and construction inspection are completed by a combination of Department staff and engineering consultants. Specific engineering tasks are evaluated and assigned in a manner to maximize the use of skills of the Department's staff while contracting out those tasks where additional expertise is needed. All engineering work is monitored and directly overseen by two staff members registered in Oregon as Professional Engineers.

Significant Issues in the Year Ahead

With increased investment in pavement maintenance over the last several years, the County's pavement condition index (PCI) has improved from a low PCI rating of 69 in fiscal year 2011-2012 to a PCI rating of 76 for the last inspection cycle in December 2017. This pavement condition is meeting the County's target condition of 70 or better, and indicates that the County pavement system is in "very good" condition. During fiscal year 2018-2019, a continued higher level of funding is directed towards pavement maintenance in an effort to ensure that the PCI ratings remain in the "very good" category. This includes maintaining chip and slurry seal production at approximately 70 miles per year.

Fiscal year 2018-2019 will see design and construction for capital construction projects on several County roads. First, construction will be completed on the Lozier Lane project. This project, being completed with the City of Medford, will widen Lozier Lane between West Main Street and Stewart Avenue and will include a center turn lane, sidewalks, and bike lanes. Additionally, the summer construction season of 2018 will see completion of a project to widen Table Rock Road from Biddle Road to near the I-5 overcrossing. This significant project will include four travel lanes and a center turn lane from Biddle Road to Airport Road, two travel lanes and a center turn lane from I-5 to Airport Road, a signal at Airport Road and curb, gutter, and sidewalk for the entire project. Additionally, a traffic signal will be installed at the intersection of Gregory Road and Table Rock Road to improve safety.

The County will also begin the design of a capital project to improve a portion of Foothill Road between Delta Waters Road and Dry Creek Road. This improvement will add some dedicated turn lanes and provide other safety improvements. Finally, the engineering and right-of-way phases will be completed and the construction phase will be started for a project to build a cycling/pedestrian path for the Rogue River Greenway Trail along North River Road from near the Valley of the Rogue State Park towards the Rock Point Bridge. Completion of this section of path will finish the initial improvements planned for the Rogue River Greenway Trail between Gold Hill and Rogue River.

With additional revenue, the construction of major capital improvement projects will increase in coming years as compared to recent levels.

Financial Condition

The Engineering Program is part of the Road Fund which receives no revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.



Engineering

Program: 390202	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Total	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Personnel Services	\$861,379	\$625,080	\$791,115	\$991,670	\$1,168,295
Materials & Services	\$88,524	\$98,544	\$123,681	\$193,263	\$148,556
Capital Outlay	\$1,929,794	\$1,349,888	\$1,913,098	\$2,186,454	\$3,649,672
Total	\$2,879,697	\$2,073,512	\$2,827,894	\$3,371,387	\$4,966,523
Full-Time Equivalent	10.00	10.00	8.00	8.00	9.00



Fleet Services

Program Purpose

The Fleet Services Program ensures the County's equipment and fleet maintenance needs are met. It also provides services for outside entities such as the Oregon State Highway Division, City of Medford, and Jackson County Vector Control. Strategies employed utilize preventative maintenance programs consisting of vehicle inspections for safety, lubrication, and oil changes. Efforts are made to replace County equipment when most cost effective to do so. Fewer breakdowns and lower costs result from a well-managed, preventative maintenance program and scheduled equipment replacements. The Fleet Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Fleet Services Program provides the services listed below.

Vehicle Acquisition and Replacement

Strategic Objective: Operate an equipment replacement program for existing equipment that meets or exceeds its useful life.

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

Provide Preventative Maintenance and Repair to Fleet Vehicles

Strategic Objective: Maintain vehicles using an aggressive preventative maintenance program to minimize down time due to repair.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Work orders written as preventative maintenance	29%	23%	27%	28%	28%

Maintaining fleet vehicles using preventative maintenance techniques which are scheduled ahead of time as opposed to breakdown repairs is preferred. Costs are kept low by identifying and addressing maintenance issues either ahead of time or by using a planned approach in contrast to waiting until repairs are needed due to breakdown. The overall goal is to increase the work done on a preventative basis which includes utilizing flexible shop scheduling techniques to perform services when vehicles are not needed.

Significant Issues in the Year Ahead

The shop continues to rely on outsourcing for specialized maintenance and repairs in the fleet. Reliance on specialty providers is a proven method for dealing with specialized repair needs while keeping Department technicians focused on preventative maintenance. Shop rate comparisons show the fleet continues to be



Fleet Services

competitive with local area shops. Both efficiency and effectiveness continue to be monitored to ensure the most effective service is being provided.

Replacing and acquiring the very expensive heavy equipment used in road maintenance will see improvement with the additional funding provided in House Bill 2017. A significant purchase planned for this year will be to replace one of two Gradall excavators. This equipment is a highly diverse piece of equipment which is used for ditch cleaning, culvert replacement, slide repairs, and several other functions. Replacement cost for the Gradall is expected to be approximately \$375,000. Measures to address the aging fleet will continue to be explored, including the purchasing of used equipment when it is in the Department's best interest to do so.

Financial Condition

Revenues to operate this Program come from State gas tax revenues. Fleet Services does provide some service to General Fund departments on a reimbursable basis amounting to less than 5 percent of the total Program. Fuel is also dispensed to Motor Pool vehicles and is reimbursed by Motor Pool. The Fleet Services Program is part of the Road Fund which receives no direct revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

Program: 390206	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$174,917	\$149,526	\$153,171	\$135,000	\$135,000
Fees & Other Service Charges	\$107,921	\$53,415	\$48,571	\$50,000	\$45,000
Interfund Transfers	\$447,942	\$450,173	\$399,179	\$400,000	\$390,000
Total	\$730,780	\$653,114	\$600,921	\$585,000	\$570,000
EXPENDITURES					
Personnel Services	\$913,772	\$928,766	\$874,013	\$1,028,465	\$975,234
Materials & Services	\$1,911,851	\$1,636,160	\$1,762,543	\$1,914,918	\$2,142,938
Capital Outlay	\$23,893	\$5,500	\$0	\$0	\$0
Interfund Transfers	\$0	\$67,172	\$0	\$0	\$0
Total	\$2,849,516	\$2,637,598	\$2,636,556	\$2,943,383	\$3,118,172
Full-Time Equivalent	13.10	12.60	12.60	11.60	10.60



Greenway Fund

Program Purpose

The Greenway Fund Program is used to complete construction of the Bear Creek Greenway and the Rogue River Greenway. The Bear Creek Greenway is a continuous trail between the City of Ashland and the Seven Oaks interchange located north of the City of Central Point. The Rogue River Greenway will generally follow the Rogue River and will extend from the northern terminus of the Bear Creek Greenway to the County line past the City of Rogue River. The Program provides funding for construction of new greenway trails on County-owned land and public rights-of-way within the greenway system. The Greenway Fund Program is helping to meet County goals: (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (7) Make recreational, learning and cultural opportunities accessible and available; (8) Provide and maintain multiple transportation systems; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Greenway Fund Program provides the service listed below.

Add Trail Segments

Strategic Objective: There are no capital construction projects scheduled to be completed for the greenway in fiscal year 2018-2019. Revenues in the fund will be placed in reserves for future construction projects. Construction will be started on a 2.5-mile segment of the Rogue River Greenway Trail system.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Miles of new trail completed	1.5	0	0	0	0

Fiscal year 2018-2019 will see the beginning of construction of a 2.5-mile segment of trail along North River Road between Valley of the Rogue State Park and Rock Point Bridge toward Gold Hill. Additionally, planning for future segments of the trail both in the Ashland area and between the cities of Central Point and Gold Hill continue to be explored and funding mechanisms identified.

Significant Issues in the Year Ahead

The private Bear Creek Greenway Foundation and the Rogue River Greenway Foundation continue to assist with fundraising for future improvements and new trail construction. During fiscal year 2018-2019, engineering design and right-of-way acquisition will be completed on the North River Road section of the Rogue River Greenway and construction will begin. The completion of this 2.5-mile section of trail will provide a continuous ten-mile trail from the City of Rogue River to the City of Gold Hill and will mark a major milestone toward the completion of the Rogue River Greenway system.

Financial Condition

Funding for this Program comes from donations and grants. The Greenway Fund Program currently receives no support from the County's General Fund.



Greenway Fund

Program: 390701	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$0	\$0	\$473,000	\$0	\$0
All Other Resources	\$329	\$285	\$11	\$50	\$2,500
Fund Balance	\$0	\$0	\$0	\$5,250	\$482,000
Total	\$329	\$285	\$473,011	\$5,300	\$484,500
EXPENDITURES					
Capital Outlay	\$15,831	\$11,993	\$0	\$0	\$0
Ending Balance and Reserves	\$0	\$0	\$0	\$5,300	\$484,500
Total	\$15,831	\$11,993	\$0	\$5,300	\$484,500
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Motor Pool

Program Purpose

The Motor Pool Program has responsibility for providing clean, safe, and economical transportation to County departments. The Motor Pool Program is helping to meet County goals: (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Motor Pool Program provides the services listed below.

Vehicle Acquisition and Replacement

Strategic Objective: Acquire vehicles for departments that budget for or need additional units. Operate a vehicle replacement program for existing vehicles that have met or exceeded their useful life.

Vehicles are scheduled for replacement when mileage and years of service indicate their average useful life has been reached. Most vehicles in Jackson County's fleet will travel more than 120,000 miles before being replaced. Replacement is planned when maintenance and servicing costs begin to increase significantly.

Provide Preventative Maintenance and Repair to Fleet Vehicles

Strategic Objective: Maintain vehicles using an aggressive preventative maintenance program to minimize down time due to repair.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017- Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Work orders written as preventative maintenance	54%	52%	53%	50%	50%

Maintain fleet vehicles using preventative maintenance techniques, which are scheduled ahead of time, as opposed to repairs is preferred. Repair costs are kept low by identifying and addressing maintenance issues either ahead of time or by using a planned approach in contrast to waiting until repairs are needed due to a breakdown. The overall goal is to increase the work done on a preventative basis. If significant repair issues are identified during a preventative inspection, then a separate repair order is written to track those costs and resources.

Cost Effective Transportation

Strategic Objective: Provide vehicles to user departments at a cost within 25 percent of the reimbursement rate allowed by the IRS (currently \$0.545 per mile).

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average cost per mile	\$0.68	\$0.77	\$0.83	\$0.68	\$0.84
Higher than IRS reimbursement rate	20.8%	34.6%	54.6%	25.0%	56.5%



Motor Pool

The purchase of specialized law enforcement patrol vehicles, animal control trucks, and 12-passenger vans for inmate work crews, as well as the fixed maintenance and operational costs of a centralized on-demand rental fleet tend to push cost per mile rates above the Internal Revenue Service (IRS) reimbursable level. Additionally, a factor also influencing the cost per mile rate is the number of vehicles being purchased in a given year; and fiscal year 2018-2019 will again be a high-count year of vehicle replacements. Fiscal year 2017-2018 saw a substantial reduction in fleet units from the Health and Human Services Department.

Strategic Objective: *Maintain vehicles using a proper balance of mechanics to vehicles.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Ratio of mechanics to vehicles	1:137	1:142	1:148	1:155	1:155

The total Motor Pool fleet size for fiscal year 2018-2019 remains at 309 vehicles. Motor Pool's current staff is able to maintain a consistent level of service to users; the current ratio is one technician for every 155 vehicles.

Significant Issues in the Year Ahead

Beginning in fiscal year 2015-2016, and the year following, the Health and Human Services Department experienced large increases in staffing due to changes in State legislation which required Motor Pool to quickly expand the fleet. In fiscal year 2017-2018 that trend reversed and significant reductions to the fleet were necessary. Contingency funds maintained in the Motor Pool budget helped allow for this quick procurement as well as the following adjustments needed due to downsizing. In the coming year, the Motor Pool budget will continue to be managed to allow quick changes in fleet needs due to such conditions as noted above or to respond to emergencies or natural disasters.

Requests from some departments for alternative fueled vehicles occur each year. The purchasing and use of alternative fueled vehicles continues to be evaluated to ensure that the most cost effective vehicles are being provided. The current position of the County is that the purchase of alternative fuel vehicles must be based on a total lifecycle cost of the vehicle and currently hybrids, all-electric, and compressed natural gas powered vehicles have increased life cycle costs over traditionally powered vehicles.

Financial Condition

The Motor Pool Program is a Central Services Fund which continues to generate revenue from the fees charged to its users. A three-tier rate structure is utilized to recover capital, fixed, and variable program costs. It is estimated that 65 percent of this Program's revenue comes from the County's General Fund.

Motor Pool

Program: 390401	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$129,124	\$124,240	\$81,724	\$70,000	\$10,000
Fees & Other Service Charges	\$103,448	\$55,618	\$112,133	\$62,000	\$62,000
All Other Resources	\$9,529	\$24,459	\$11,618	\$15,000	\$15,000
Interfund Transfers	\$2,021,387	\$2,332,061	\$2,300,237	\$2,402,536	\$2,730,732
Fund Balance	\$0	\$0	\$0	\$1,050,000	\$769,000
Total	\$2,263,488	\$2,536,378	\$2,505,712	\$3,599,536	\$3,586,732
EXPENDITURES					
Personnel Services	\$278,460	\$295,576	\$298,193	\$311,092	\$310,739
Materials & Services	\$1,003,190	\$871,945	\$931,564	\$1,062,896	\$1,092,177
Capital Outlay	\$423,182	\$875,684	\$1,016,127	\$1,423,000	\$1,357,000
Interfund Transfers	\$0	\$73,248	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$302,548	\$326,816
Ending Balance and Reserves	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$1,704,832	\$2,116,453	\$2,245,884	\$3,599,536	\$3,586,732
Full-Time Equivalent	3.05	3.05	3.06	3.06	3.06

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 21 developed parks within Jackson County, encompassing over 7,000 acres of land and water. Recreational opportunities available include: picnicking; camping; fishing; boating; waterskiing; windsurfing; swimming; water sliding; river boating; rafting; hiking; rock climbing; hang gliding; cycling; reserved group camping; reserved group picnicking; motor sports including drag racing, karting, and autocross; softball; little league baseball; target shooting; music concerts and festivals; bird watching; nature hikes; equestrian camping and activities; and indoor/outdoor facilities on a reservation basis for meetings, weddings, and concerts.

The Parks and Recreation Program strives to make each park facility as self-supporting as possible. To accomplish this, a revenue strategy of user fees, grants, entitlements, revenue generating events, concession contracts, along with volunteers, social agency cooperation, and public/private partnerships are utilized. Continual reorganization and cost containment strategies are employed to provide a variety of recreational experiences at the lowest available cost.

Additionally, Landscape Services are provided to County and non-County properties using efficient techniques ensuring a clean, neat appearance at the lowest possible cost.

The Jackson County Parks and Recreation Citizen Advisory Committee assists Program management by providing input on the strategic direction of the Program and helping to develop Program priorities. The Parks and Recreation Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (7) Make recreational, learning, and cultural opportunities accessible and available; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Parks and Recreation Program provides the services listed below.

Day Use Recreation

Strategic Objective: *Provide a variety of recreational opportunities in a day-use park setting.*

Jackson County maintains 21 developed parks of which all serve some day-use activities. Day-use activities in the County are very diverse ranging from activities such as boating and fishing at Howard Prairie, to a variety of shooting opportunities and motor car racing at the Jackson County Sports Park, to whitewater rafting at the numerous County parks along the Rogue River as well as Cantrall Buckley Park along the Applegate River. Many parks, such as the complex of parks at Emigrant Lake and Howard Prairie, serve a strong mixture of day-use and overnight camping. Other parks such as Agate Lake, Britt Gardens, Dodge Bridge, Jackson County Sports Park, and the Upper Rogue Regional Park in Shady Cove serve only day-use activities.

Revenue Earned Per Campsite Operated

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



Parks and Recreation

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Revenue earned per campsite	\$813	\$815	\$1,624	\$2,106	\$2,200

This measure is highly dependent upon external factors such as weather and lake water levels. However, it provides a quality measurement of how the Program is accomplishing marketing goals and the quality of service provided. The overall goal is to increase revenue earned per site, as camping revenues comprise a major portion of the Program's operating budget. Fiscal years 2014-2015 and 2015-2016 had lower campsite revenue generation as a drought severely impacted campground occupancy rates due to lower than normal lake levels. Reservoir levels improved for the 2016-2017 fiscal year and again in the beginning of fiscal year 2017-2018; therefore, camping increased in the mountain lake parks. The addition of the 92 spaces of the Southern Oregon Recreational Vehicle (RV) Park has had a positive influence on these figures, and occupancy rates are averaging higher than initial projections. Fiscal year 2018-2019 is expected to start off with lower lake levels which will have a dampening impact on this measure.

Overnight Accommodations

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

In fiscal year 2016-2017, the County completed construction of the RV Park near the Jackson County Expo grounds. This park, managed and operated by the County Parks Program, includes 92 full-hookup RV sites, restroom/shower facilities, a headquarters and registration building, and improved day-use areas including walkways and better access to the fishing ponds. This park is a major addition to the County Parks and Recreation Program and provides needed recreational vehicle camping in the Rogue Valley area. Revenues from this park will be shared with the Jackson County Expo and will be used to improve the overall Parks and Recreation Program.

In February 2018, the Parks Program assumed daily operation of Cantrall Buckley Park which includes an overnight campground facility. The addition of this facility to the Parks Program provides another opportunity for camping within the Jackson County Parks network of campgrounds.

The Parks and Recreation Program receives considerable support from the State of Oregon as RV registration fees are shared with counties that provide overnight camping facilities. Jackson County receives the largest amount of these fees when compared to other counties. The statewide county share of RV licensing fees has increased over the last three fiscal years due to legislation passed in the 2014 session. This has resulted in an increase of nearly \$180,000 for Jackson County over the last three years. Additionally, the purchasing and licensing of recreational vehicles is trending ahead of previous fiscal years and the County is projecting additional RV licensing fees in the 2018-2019 fiscal year. These increases will help offset rising operating expenses in this Program and occasional reductions in user fees due to lower water levels.

Landscape Services

Strategic Objective: Provide landscape maintenance for County and non-County properties using the most effective professional methods. Neat, well-maintained properties contribute to the natural beauty of the area while promoting employee pride and stewardship within the County.

The Roads and Parks Department maintains a landscape crew of 3.00 full-time equivalent (FTE) positions and up to 3.00 part-time positions to complete landscape services for County and non-county properties. This crew maintains landscaping at the County Courthouse, Expo, jail, and around the numerous County libraries.



Parks and Recreation

Additionally, this crew completes landscaping for the many facilities of the Medford School District and the Phoenix-Talent School District.

Significant Issues in the Year Ahead

The first full year of operation of the Southern Oregon Recreational Vehicle (RV) Park near the Expo grounds has been a great success. Occupancy and revenue from this park have been consistently higher than projected and reviews of the park are very positive. Further refinement of staffing plans, especially during peak times, will occur during fiscal year 2018-2019 to ensure a high level of service is provided at this very visible park.

Weather conditions and water levels during the recreational season are a major contributing factor to a successful recreational year. Weather conditions for the 2014 and 2015 recreation seasons had a severe impact with lower than normal lake levels. In some cases, the lake levels were the lowest seen in the last 30 years. The 2016 camping season improved with higher lake levels, but with very heavy snow packs in the mountains. The 2017 camping season was the best the County has seen in many years as reservoirs filled and lake levels remained high for most of the summer. While this had a very positive impact on the campground use for the beginning of fiscal year 2017-2018, the 2018 camping season will likely be negatively impacted by lower water levels in key lakes such as Howard Prairie Lake and Emigrant Lake.

A major capital project which will be undertaken during fiscal year 2018-2019 includes adding new electrical power and water utilities to portions of the North Loop Campground at Howard Prairie Resort. This \$367,929 project will upgrade these severely outdated utilities and will be able to serve the new, larger RVs at this popular campground. Additionally, a grant opportunity at Cantrall Buckley Park will fund the installation of the Parks Program first solar array to diversify and improve the electrical utilities at this park.

The Landscape Services subprogram is expected to continue to generate a moderate amount of revenue to help fund the Parks and Recreation Program.

Financial Condition

The Landscape Services subprogram receives approximately 42 percent of its revenue by providing service to General Fund departments. The remaining 58 percent of revenue comes from services provided to other local governments, school districts, and non-General Fund County departments.

The Parks and Recreation Program receives no General Fund support for maintenance and operation of park facilities. The 2018-2019 fiscal year is the tenth year that this Program has not been operationally supported by the General Fund.



Parks and Recreation

Program: 390501	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$862,480	\$1,428,432	\$927,885	\$1,297,631	\$1,332,679
Fees & Other Service Charges	\$1,130,009	\$1,179,708	\$1,988,803	\$1,775,850	\$2,234,400
All Other Resources	\$14,539	\$65,091	\$27,856	\$9,000	\$9,500
Interfund Transfers	\$419,132	\$2,521,381	\$284,478	\$306,275	\$483,275
Fund Balance	\$0	\$0	\$0	\$650,000	\$700,000
Total	\$2,426,160	\$5,194,612	\$3,229,022	\$4,038,756	\$4,759,854
EXPENDITURES					
Personnel Services	\$972,222	\$2,029,082	\$1,264,701	\$1,465,843	\$1,620,070
Materials & Services	\$1,053,580	\$1,019,716	\$1,351,559	\$1,348,325	\$1,361,239
Capital Outlay	\$286,503	\$4,801,969	\$1,106,090	\$382,810	\$482,459
Debt Service	\$0	\$0	\$58,975	\$57,920	\$355,184
Interfund Transfers	\$0	\$0	\$33,376	\$0	\$0
Contingency	\$0	\$0	\$0	\$476,975	\$515,000
Ending Balance and Reserves	\$0	\$0	\$0	\$306,883	\$425,902
Total	\$2,312,305	\$7,850,767	\$3,814,701	\$4,038,756	\$4,759,854
Full-Time Equivalent	11.20	10.70	10.34	10.84	13.34

Parks System Development

Program Purpose

The goal of the Parks System Development Program is to provide funding for a five-year capital improvement plan. The plan focuses on acquiring additional park lands and funding capital improvement projects to accommodate increased capacity at existing and future parks.

The Parks System Development Program provides capital improvement funds as allowed under Chapter 1025 of the Codified Ordinances of Jackson County. The System Development Charges (SDC) are fees assessed on new residential developments within the County, outside cities' urban growth boundaries, to be used for land acquisition and capacity-increasing park improvement projects. The Parks System Development Program is helping to meet County goals: (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (7) Make recreational, learning, and cultural opportunities accessible and available; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Parks System Development Program provides the service listed below.

Fund Increased Capacity of Parks

Strategic Objective: Provide funding for capacity increasing projects in County parks. Use SDC funds to pay for new improvements or provide matching funds for grants that build new parks or increase park capacity.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Funds transferred for projects	\$163,038	\$301,370	\$42,000	\$0	\$150,000

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

Significant Issues in the Year Ahead

Parks SDC rates were reduced nearly 30 percent in fiscal year 2014-2015 and while the depressed housing market has been recovering, Parks SDC revenue remains below historical levels. Revenue for the 2018-2019 fiscal year is estimated to be \$75,000. Parks SDCs were used to partially complete the Southern Oregon Recreational Vehicle (RV) Park and the fund balance was exhausted with this large project. During fiscal year 2018-2019, all Parks SDCs will again be allocated to help pay down the loan balance which was incurred during the building of this large facility.

Financial Condition

System development revenues are generated through development-related impact fees. This Program receives no revenue from the County's General Fund.



Parks System Development

Program: 390601	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$56,523	\$60,354	\$36,141	\$35,000	\$75,000
All Other Resources	\$4,866	\$3,490	\$157	\$100	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$75,000
Total	\$61,389	\$63,844	\$36,298	\$35,100	\$150,000
EXPENDITURES					
Interfund Transfers	\$163,038	\$301,370	\$42,000	\$0	\$150,000
Ending Balance and Reserves	\$0	\$0	\$0	\$35,100	\$0
Total	\$163,038	\$301,370	\$42,000	\$35,100	\$150,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Pedestrian/Bicycle Trails

Program Purpose

The Pedestrian/Bicycle Trails Program develops and maintains trails and paths, and encourages the use of alternative and non-motorized modes of transportation. This Program provides planning, development, administration, and maintenance functions for the County trails system. The Program is financed primarily through Jackson County's 1 percent share of the State gasoline tax. These funds are dedicated to trail management and maintenance within road right-of-ways. Additional funding to this Program is also provided from five cities under an Intergovernmental Agreement (Joint Powers Agreement) to manage and maintain the Bear Creek Greenway. The Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (7) Make recreational, learning and cultural opportunities accessible and available; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Pedestrian/Bicycle Trails Program provides the services listed below.

Develop and Maintain Cycling and Pedestrian Facilities

Strategic Objective: Leverage the 1 percent bike fund money by coordinating trail maintenance with road maintenance for best efficiency.

The Jackson County Bicycle Advisory Committee reviews and makes recommendations on bicycle-friendly maintenance practices on the current road right-of-ways. The Bear Creek Greenway's Joint Powers Committee will prioritize the use of major maintenance funds collected by the Intergovernmental Agreement.

Encourage Use of Trails

Strategic Objective: Collaborate with other agencies to provide a concerted effort and a consistent message to the public regarding increased use of trail systems.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Daily trips on Bear Creek Greenway*	292	338	215	220	220

*Data for fiscal years 2014-2015 and 2015-2016 was captured at the Ashland count station at mile point 8.5. In fiscal year 2016-2017, a count station near Talent at the Suncrest Road crossing began being used to capture more reliable data.

Trail counters located at numerous locations on the Bear Creek Greenway continue to show a steady increase in use on this 19-mile trail facility. Jackson County continues to work with the cities located along the Greenway along with the Oregon Department of Transportation (ODOT) and the Rogue Valley Transportation District (RVTD) to expand support for, and use of, the Bear Creek and Rogue River Greenways and other non-motorized transportation options.

Significant Issues in the Year Ahead

The Joint Powers Agreement, a collaborative Maintenance and Operations Plan for the Bear Creek Greenway trail with Jackson County and five cities as partners, was renewed during fiscal year 2013-2014. The Joint Powers



Pedestrian/Bicycle Trails

Agreement allows funding sources to remain consistent and facilitate large improvements to the Greenway. Jackson County serves as project coordinator to this Agreement and during fiscal year 2016-2017, the Bear Creek Greenway Management Plan and further refinements to the Joint Powers Agreement were updated. This updated Agreement increases regular routine maintenance on the trail utilizing Community Justice work crews which has proven to be effective, efficient, and also provide the users of the trail with an improved experience.

A major focus last fiscal year, which will continue into fiscal year 2018-2019, is furthering efforts to clean up the Bear Creek Greenway. A large multi-jurisdictional effort between all law enforcement agencies managing the greenway, Jackson County Parks, Community Justice crews, and other stakeholders have been working cooperatively to clean up transient camps, remove debris left at those sites, and offer proper assistance to the individuals involved in these activities.

During fiscal year 2018-2019, engineering design and right-of-way acquisition will be completed on the North River Road section of the Rogue River Greenway. When construction funds are obtained, the completion of this three mile section of trail will provide a continuous ten mile trail from the City of Rogue River to the City of Gold Hill and will mark a major milestone toward the completion of the Rogue River Greenway system.

Financial Condition

The Pedestrian/Bicycle Trails Program is funded 52 percent from State gasoline taxes. The remaining revenue comes from five local cities per the Agreement, fees, a transfer from the Solid Waste Fund, and interest income. The Pedestrian/Bicycle Trails Program fund receives no support from the County's General Fund.

Program: 390301	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$196,336	\$193,870	\$195,358	\$343,437	\$279,537
Fees & Other Service Charges	\$17,992	\$22,979	\$11,623	\$4,500	\$7,500
All Other Resources	\$4,002	\$8,271	\$4,032	\$5,000	\$4,000
Interfund Transfers	\$5,000	\$2,466	\$6,546	\$5,000	\$5,000
Fund Balance	\$0	\$0	\$0	\$400,000	\$200,000
Total	\$223,330	\$227,586	\$217,559	\$757,937	\$496,037
EXPENDITURES					
Personnel Services	\$105,054	\$108,657	\$64,193	\$107,764	\$116,427
Materials & Services	\$67,376	\$58,543	\$65,866	\$254,072	\$191,262
Capital Outlay	\$0	\$0	\$0	\$15,000	\$0
Contingency	\$0	\$0	\$0	\$54,275	\$46,000
Ending Balance and Reserves	\$0	\$0	\$0	\$326,826	\$142,348
Total	\$172,430	\$167,200	\$130,059	\$757,937	\$496,037
Full-Time Equivalent	1.00	1.00	0.50	1.00	1.50



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 933 miles of road, 344 bridges, over 14,350 traffic signs, and other road related appurtenances. The Program is comprised of road surface maintenance, roadside drainage, vegetation management, traffic control, bridge and guardrail maintenance, snow removal, and miscellaneous activities. The Road Maintenance Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (8) Provide and maintain multiple transportation systems; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Road Maintenance Program provides the services listed below.

Pavement Maintenance

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

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Average PCI rating for the County road system	73 PCI	75 PCI	75 PCI	76 PCI	76 PCI

The pavement condition rating has improved from a low PCI of 69 in November 2011 to a PCI of 75 for the last inspection cycle in December 2017. The budget request for the 2018-2019 fiscal year continues funding for asphalt maintenance at an increased level to ensure the pavement condition remains at acceptable levels. This includes retaining chip and slurry seal applications at more than 70 miles per year.

***Strategic Objective:** Maintain the safety and longevity of the paved road system by continuing to apply chip and slurry seals annually to County roads. Appropriate use of chip and slurry sealing is a cost effective way to maintain asphalt pavements to achieve a PCI rating for County roads in the "very good" category.*

Chip seals are a very cost effective treatment which can be applied to paved surfaces as a maintenance technique to repair minor defects and extend the pavement life. An average mile of road can be chip sealed for less than \$26,000. This is in contrast to costs of approximately \$250,000 per mile for a 2-inch overlay of asphalt. A comprehensive Pavement Management System is used to predict the annual amount of chip seal necessary to ensure the entire road system is maintained. There will be 81 miles of chip and slurry seals completed on County roads during fiscal year 2018-2019.

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

Drainage maintenance is completed using a variety of equipment to clean and reshape roadside ditches and to ensure culverts and catch basins are open and free of obstructions. Over the last five years, Jackson County has averaged 11,359 labor hours and 10,072 equipment hours completing drainage maintenance. The fiscal year 2018-2019 budget will continue or slightly increase drainage maintenance at these historical levels.

Delineation Maintenance

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

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

Winter Maintenance

Strategic Objective: Provide a safe driving surface for motorists during winter storms. This includes snow plowing and applying abrasive materials to the road surface to increase traction.

Winter maintenance will continue to be a high priority for fiscal year 2018-2019. Jackson County partners with the National Weather Service to assist in the forecasting and predicting of winter storms. When poor roads conditions are forecast, the Department's primary focus becomes winter response. Jackson County is able to mobilize 15 large truck plows, six motor graders, and four pickup-mounted plows to plow snow, and 11 sanders to apply abrasive materials to the road surface to increase traction. Plow and sanding routes focus on the high population Rogue Valley areas first and then work towards higher elevation roads. The overall goal of the Department is to have most County roads plowed and sanded early in the morning hours to provide safe travel for school buses and drivers traveling for their employment and again in the afternoon hours to provide safe travel back home.

Significant Issues in the Year Ahead

In an effort to increase the pavement condition, the County is maintaining an increased target for chip and slurry seals of 70 miles or more per year. This increase, and the associated pavement repairs completed before a seal coat, should assist in ensuring the pavement condition index remains at an acceptable level.

The County is also maintaining a higher level of service for painted road stripes and sign maintenance. With an aging population, the delineation features of the roads are of increasing importance and keeping the brightness of the road stripes and signs make the roads safer for all users.

Continued efforts to increase efficiency of core maintenance activities will again be a major focus of the coming year.

Financial Condition

The Road Maintenance Program is part of the Road Fund which receives no revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information



Road Maintenance

Program: 390204	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Total	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Personnel Services	\$4,338,253	\$3,711,620	\$4,397,819	\$5,192,911	\$5,467,038
Materials & Services	\$4,205,994	\$4,327,636	\$5,432,914	\$4,028,085	\$5,038,782
Capital Outlay	\$828,052	\$921,237	\$397,038	\$490,000	\$700,000
Interfund Transfers	\$0	\$22,000	\$115,741	\$129,000	\$238,000
Total	\$9,372,299	\$8,982,493	\$10,343,512	\$9,839,996	\$11,443,820
Full-Time Equivalent	56.00	56.00	56.00	56.00	56.00



Roads System Development

Program Purpose

The Roads System Development Program funds the portion of projects related to increased capacity under the Capital Improvements Program. The Roads System Development Program provides capital improvement funds as allowed under Chapter 1025 of the Codified Ordinances of Jackson County. System Development Charges (SDC) are fees on new development to be used for capacity-increasing arterial and collector road improvement projects. The Roads System Development Program is helping to meet County goals: (8) Provide and maintain multiple transportation systems; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Roads System Development Program provides the service listed below.

Increased Capacity of Roads

Strategic Objective: Fund capacity-increasing projects on County roads by charging new development for the added impact.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Funds transferred for projects	\$0	\$0	\$0	\$226,454	\$0

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

Significant Issues in the Year Ahead

System development fee revenues have slightly increased, yet continue to remain low as compared to historic levels. This continues to limit the ability of this fund to deliver capacity increasing projects in the future. In addition, the System Development Charge methodology was reassessed during the 2014-2015 fiscal year and resulted in a 3 percent reduction to SDC fees assessed by the County.

For the 2018-2019 fiscal year, the majority of the funds are being held in reserve for future projects including turn lanes for select areas along Foothill Road as well as the extension of Foothill Road northward to Atlantic Avenue in White City.

Financial Condition

System development revenues are generated through traffic impact fees charged on new development. This Program receives no revenue from the County's General Fund.



Roads System Development

Program: 391001	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$395,184	\$819,760	\$455,292	\$450,000	\$475,000
All Other Resources	\$2,787	\$18,148	\$12,249	\$5,000	\$14,000
Fund Balance	\$0	\$0	\$0	\$1,600,000	\$1,750,000
Total	\$397,971	\$837,908	\$467,541	\$2,055,000	\$2,239,000
EXPENDITURES					
Materials & Services	\$48,372	\$50,312	\$51,237	\$56,000	\$58,000
Interfund Transfers	\$0	\$0	\$0	\$226,454	\$0
Ending Balance and Reserves	\$0	\$0	\$0	\$1,772,546	\$2,181,000
Total	\$48,372	\$50,312	\$51,237	\$2,055,000	\$2,239,000
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Sports Park Mitigation

Program Purpose

The goal of the Sports Park Mitigation Program is to provide funding for long term maintenance and monitoring associated with the vernal pool mitigation site at the Jackson County Sports Park. The vernal pool restoration area was identified as a key component in the 2011 Sports Park Master Plan, as adopted by the Jackson County Board of Commissioners.

The Sports Park Mitigation Program is funded through agreements with third parties in which vernal pool enhancement projects are completed at the park, and funds are set aside for future services, as required by permitting agencies. The Sports Park Mitigation Program is helping to meet County goals: (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (7) Make recreational, learning, and cultural opportunities accessible and available; (10) Make the best use of Jackson County's human and material resources; and (12) Plan for the future.

Program Information

The Sports Park Mitigation Program provides the service listed below.

Fund Maintenance and Monitoring of the Sports Park Vernal Pool Mitigation Site

Strategic Objective: Provide funding for maintenance and monitoring of the vernal pool restoration site at the Jackson County Sports Park to meet permitting agency requirements.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Acres managed	10.85	10.85	10.85	10.85	10.85

The Army Corps of Engineers and the Division of State Lands set standards of how vernal pool mitigation sites are managed. Program funds are used to ensure compliance with ongoing monitoring as well as handling any necessary remedies.

Significant Issues in the Year Ahead

Sports Park Mitigation Program revenues will be used to cover expenses for the sixth year of maintenance and monitoring of the vernal pool restoration site. It is expected that the site will need intensive vegetation control management, in addition to the monitoring services provided by the County contractor.

Financial Condition

Revenues for this Program are generated from agreements with parties needing off-site mitigation credits for projects impacting vernal pools. The Sports Park Mitigation Program receives no support from the County's General Fund.



Sports Park Mitigation

Program: 391401	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$14,201	\$26,811	\$8,223	\$5,000	\$5,000
All Other Resources	\$1,070	\$1,037	\$328	\$100	\$100
Fund Balance	\$0	\$0	\$0	\$5,000	\$5,000
Total	\$15,271	\$27,848	\$8,551	\$10,100	\$10,100
EXPENDITURES					
Materials & Services	\$14,201	\$26,811	\$8,223	\$7,500	\$7,500
Contingency	\$0	\$0	\$0	\$1,125	\$1,125
Ending Balance and Reserves	\$0	\$0	\$0	\$1,475	\$1,475
Total	\$14,201	\$26,811	\$8,223	\$10,100	\$10,100
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00



Street Improvement Fund

Program Purpose

The Street Improvement Fund Program provides financing options to property owners along local access roads who wish to improve the condition of a road to County road standards. The County then accepts jurisdictional ownership of the road and provides future road maintenance. The Street Improvement Program is helping to meet County goal: (8) Provide and maintain multiple transportation systems.

Program Information

The Street Improvement Fund Program provides the service listed below.

Form Local Improvement District (LID)

Strategic Objective: Provide guidance and assistance to citizens who wish to improve their non-County road to a County road standard and have the County accept jurisdiction. Form LIDs using various options of bonds, loans, and existing funds.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Number of LID projects funded	0	0	0	0	1

The coordination needed to form a LID is significant. The Roads and Parks Director and County Engineer help lead interested citizen groups through several steps outlined by State law. Many LIDs that are started do not finish due to citizen voting, cost concerns, or other factors which influence whether these proposed projects are in the best interest of the public. All projects are handled objectively by following a well-planned process.

Significant Issues in the Year Ahead

The public's interest in this Program varies throughout the year. Due to the increased ability to fund these projects through the Road Fund, LID projects can be funded utilizing Road Fund balances which results in decreased costs to participants. For large projects, or if the frequency of projects increases, the decision may be made to return to debt financing.

For fiscal year 2018-2019, one project is expected to be completed on Butler Creek Road in the Ashland area.

Financial Condition

The Street Improvement Fund Program historically received the majority of its revenues via transfers from the Road Fund and from repayment of prior project costs from property owners. Debt financing has been used to fund larger projects as needed. This Program receives no revenue from the County's General Fund. Refer to the Roads Administration Program's "Financial Condition" discussion for additional information.

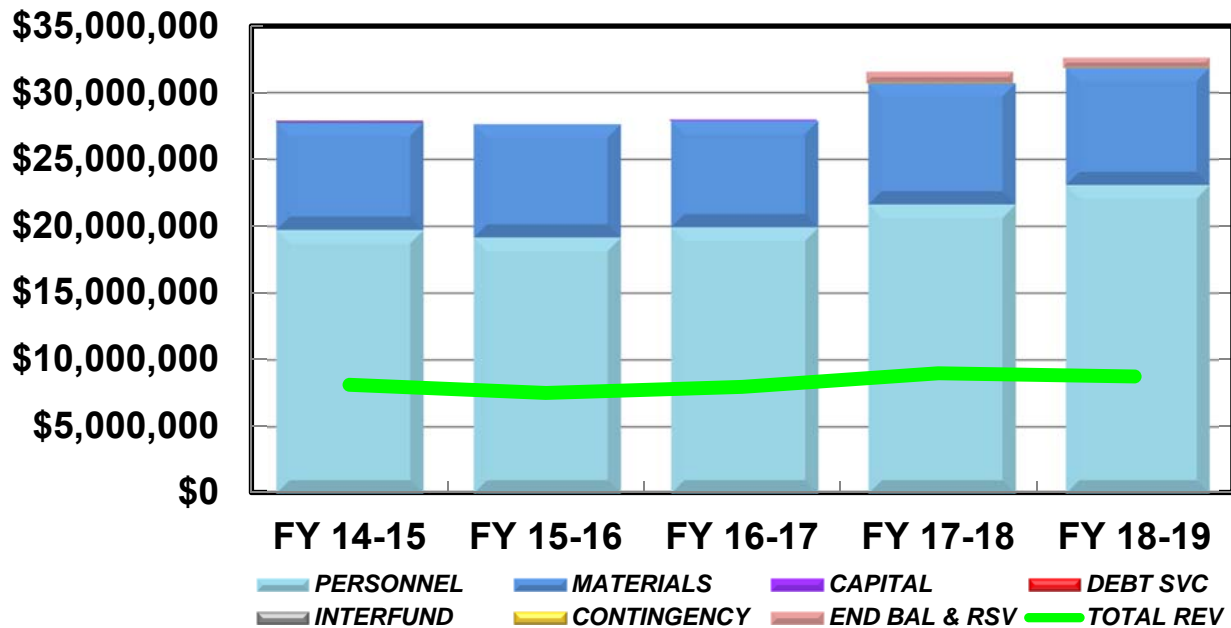


Street Improvement Fund

Program: 390901	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$240,908	\$211,510	\$391,939	\$220,000	\$200,000
All Other Resources	\$17,257	\$16,426	\$7,136	\$8,000	\$8,500
Fund Balance	\$0	\$0	\$0	\$600,000	\$960,000
Total	\$258,165	\$227,936	\$399,075	\$828,000	\$1,168,500
EXPENDITURES					
Capital Outlay	\$0	\$0	\$0	\$0	\$250,000
Debt Service	\$496,112	\$163,230	\$482,105	\$250,000	\$185,000
Interfund Transfers	\$500,000	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$37,500	\$30,000
Ending Balance and Reserves	\$0	\$0	\$0	\$540,500	\$703,500
Total	\$996,112	\$163,230	\$482,105	\$828,000	\$1,168,500
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

SHERIFF

2014-2015 TO 2018-2019

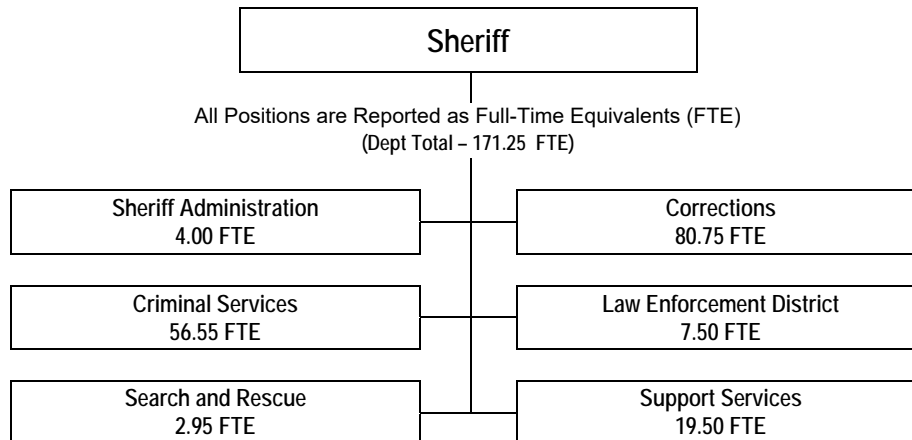


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$19,692,943	\$19,138,693	\$19,903,506	\$21,603,278	\$23,050,195
MATERIALS	\$8,036,250	\$8,485,645	\$7,967,265	\$9,087,821	\$8,793,962
CAPITAL	\$89,993	\$0	\$103,432	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$87,476	\$13,165	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$50,000	\$50,000
END BAL & RSV	\$0	\$0	\$0	\$818,348	\$717,184
TOTAL EXP	\$27,906,662	\$27,637,503	\$27,974,203	\$31,559,447	\$32,611,341
TOTAL REV	\$8,082,093	\$7,467,317	\$7,922,720	\$8,947,096	\$8,699,295
FTEs	166.00	162.75	167.75	168.25	171.25

Between FY 17-18 and FY 18-19 there are no major changes to this budget. The Sheriff's Office reclassified positions and added 3.00 FTEs (2.00 FTE Criminal Deputies and 1.00 FTE Property Evidence Clerk). For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

SHERIFF

Organization Chart



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 2018-2019

- Continue to recruit and maintain the current staff levels.
- Increasing staff with 2.00 full-time equivalent (FTE) Criminal Deputies to meet the needs of high tech computer crimes and search and rescue in incidents.
- Be responsive to issues with the legalization of marijuana. Incidents have significantly increased since the legalization.
- Responding to mental health issues. These incidents require extra attention that can impact other calls for service and deputy safety on both the road and in the jail.
- Continue to meet and work with the courts (judges), Community Justice, local law enforcement, and the District Attorney's Office to make sure the existing jail beds are being used in the most efficient manner for the criminal justice system.
- The challenge continues of working in a 35-year-old jail with a linear design, known for long corridors with cells on either side.

Major Issues and Service Level Accomplishments for Prior Year

- Maintained effective emergency response 24 hours a day, 7 days a week.
- A 1.00 FTE Property Evidence Clerk was added during the fiscal year to improve service and assist with the heavy workload.
- Received recognition from the Oregon State Sheriffs' Association for Jail Commander of the Year, Search and Rescue Command Council and Volunteer, Concealed Handgun Licensing Support Staff, and Distinguished Actions Awards.
- Increased transparency with the public by using social media which is a useful tool during critical events and when citizens need up-to-the minute information.
- Successful implementation of security staff for the 2017 Country Crossings Music Festival which drew in over 20,000 people at the Expo.



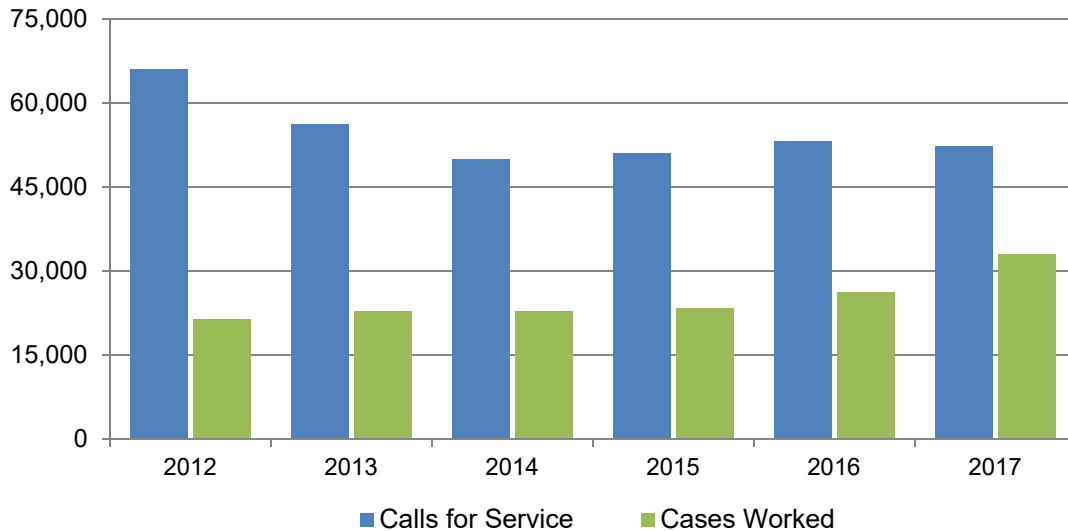
SHERIFF

- Driving under the influence (DUI) arrests increased as fatalities significantly decreased.

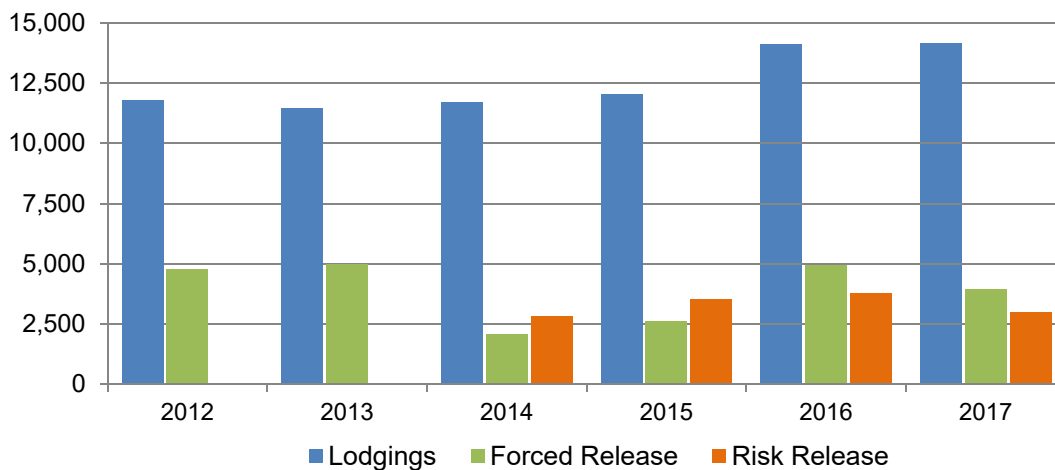
Benchmark

These graphs provide an annual comparison of workload factors for the Jackson County Sheriff's Office. Calls for service numbers were changed to reflect data from 911 instead of the records management system. The 911 data shows all calls for service to include any out of the jurisdiction of this Office. The jail indicators show that the number of inmate lodgings continue to increase each year (note: risk release matrix developed in 2014).

Calls for Service – Criminal Division



Jail Indicators – Corrections Division



Sheriff Administration

Program Purpose

The Sheriff Administration Program provides managerial direction for the Sheriff's Office as a whole. The Program incorporates six sections: Command, Emergency Management, Staff Support, Training, Public Information, and Financial Services. These sections include support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, and system planning. This Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (9) Promote employee pride, high standards of performance, and productivity; (10) Make the best use of Jackson County's human and material resources; (11) Maintain public records to provide financial, historical, and statistical information; and (12) Plan for the future.

Program Information

The Sheriff Administration Program provides the services listed below.

Administration – Budget, Hiring, and Recruiting

***Strategic Objective:** Make the best, most efficient, use of available public funds by implementing a systematic methodology that requires all expenditures to be tied to the mission and goals of the Sheriff's Office and the County. Strive for diversity in the workplace and filling of vacancies.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Adopted budget expended	96.45%	95.34%	93.08%	97.00%	98.00%
Vacant budgeted positions	0.60%	4.80%	7.13%	3.50%	2.00%
Average number of months until hired	8.00*	4.81	4.30	4.18	4.18

*Estimate; data not available.

Continuous monitoring of the budget and expenses ensures the Sheriff's Office continues to be under budget while effectively managing the citizens' money.

Law enforcement agencies nationwide struggle with finding qualified candidates to fill positions. Since 2015, the time from recruitment to hire has been reduced by almost 50 percent.

Significant Issues in the Year Ahead

Administration will continue to enhance communications throughout the County, community organizations, other law enforcement agencies, and the public.

Continue an ethics and leadership program to help deputies succeed in the law enforcement profession and retain our valuable, long-term employees. The Administration will continue to foster a safe working environment, protect the safety of officers and support health and wellness priorities.

Provide security staffing for the 2018 Country Crossing Music Festival that is held at the Expo.



Sheriff Administration

Financial Condition

The Sheriff Administration Program is 98.52 percent funded by the County's General Fund with the remainder of the Program financed by County fees and State and Federal grants.

Program: 410101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$142,169	\$51,533	\$45,193	\$352,184	\$32,000
Fees & Other Service Charges	\$46,881	\$29,148	\$55,553	\$6,500	\$1,500
All Other Resources	\$0	\$0	\$266	\$0	\$0
Interfund Transfers	\$1,017,926	\$0	\$0	\$0	\$0
Total	\$1,206,976	\$80,681	\$101,012	\$358,684	\$33,500
EXPENDITURES					
Personnel Services	\$2,313,455	\$2,004,632	\$1,827,234	\$1,630,036	\$1,615,572
Materials & Services	\$999,282	\$837,943	-\$642,086	\$1,126,474	\$645,202
Interfund Transfers	\$87,476	\$0	\$0	\$0	\$0
Total	\$3,400,213	\$2,842,575	\$1,185,148	\$2,756,510	\$2,260,774
Full-Time Equivalent	7.65	5.00	6.50	4.00	4.00



Corrections

Program Purpose

The Corrections Program provides for community safety and meets the Department's legal mandates, while minimizing the County's civil liability. The Program provides safe, secure, and clean housing for all inmates of pretrial and convicted prisoners of the criminal justice system. Additionally, this Program provides court security for all courts and judges in the County as well as transports inmates to and from all courts, prisons, and any other facility directed by the courts. The Corrections Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Corrections Program provides the services listed below.

Corrections - Jail

Strategic Objective: Protect the public from offenders who pose a danger and provide a safe and humane environment for individuals in custody.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Inmates released from jail due to forced and risk release	25.95%	41.58%	-20.50%	10.00%	10.00%
Inmates booked into jail annually	2.97%	17.31%	-0.91%	2.00%	2.00%

Managing inmate releases ensures that the most dangerous offenders are lodged and that the inmate population is maintained while assuring community safety. In 2017, the jail lodged and booked 14,004 people into the facility. Of those lodgings, 2,962 people were released from jail using the Risk Release Matrix developed in 2014, and 3,922 people were released due to forced release.

Court Security

Strategic Objective: Provide security for citizens and personnel of the Courts so that justice can be fairly determined.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Contraband items found when citizens arrive at court	-5.79%	-3.62%	-4.94%	-3.00%	-3.00%

In order to maintain court safety, court security personnel staff checkpoints at both the Justice Building and the Juvenile Building. The list of dangerous contraband items found at these checkpoints includes: ammunition, hand cuff keys, drug paraphernalia, guns, knives, and pepper spray/mace.



Corrections

Significant Issues in the Year Ahead

Continue to recruit and maintain the current staffing levels. Continue to ensure that all Corrections deputies receive a minimum of 40 hours of training as outlined in the Oregon Jail Standards.

Balance staff availability due to injuries, Family Medical Leave Act (FMLA), and illnesses to operate the jail at minimum staffing levels.

Work to ensure that all of the requirements of the Prison Rape Elimination Act (PREA) are being met, and gain certification as a PREA compliant facility.

Complete the implementation of the new Lexipol policies for the Corrections Program.

Continue to review the Release Assessment Tool currently being used to ensure that best release decisions are being made.

Continue to meet and work with the courts (judges), Community Justice, local law enforcement, and the District Attorney's Office to make sure the existing jail beds are being used in the most efficient manner for the criminal justice system.

Financial Condition

The Corrections Program is 67.25 percent funded by the County's General Fund with the remainder of the Program financed by contracts with State and Federal agencies and recoverable programs.

Program: 410103	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$3,262,912	\$3,191,750	\$3,315,176	\$3,273,124	\$3,263,148
Fees & Other Service Charges	\$90,237	\$99,140	\$92,387	\$75,000	\$90,000
Interfund Transfers	\$1,000	\$830,598	\$962,000	\$876,000	\$901,000
Total	\$3,354,149	\$4,121,488	\$4,369,563	\$4,224,124	\$4,254,148
EXPENDITURES					
Personnel Services	\$7,271,939	\$8,087,106	\$8,520,618	\$9,438,954	\$9,932,491
Materials & Services	\$2,421,567	\$2,847,828	\$3,151,049	\$3,078,296	\$3,058,279
Capital Outlay	\$24,719	\$0	\$27,216	\$0	\$0
Total	\$9,718,225	\$10,934,934	\$11,698,883	\$12,517,250	\$12,990,770
Full-Time Equivalent	65.56	65.09	80.53	80.75	80.75



Criminal Services

Program Purpose

The Criminal Services Program is responsible for protecting the public through education, impartial investigations, and enforcement of laws. The Criminal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Criminal Services Program provides the services listed below.

Patrol – Respond to Calls for Service, Enforcement, and Follow-Up on Investigations

Strategic Objective: Effectively patrol the County to protect and preserve the general welfare of its citizens.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Change in calls for service* (police contacts with the public)	4.00%	-1.40%	41.93%	5.00%	5.00%
Arrests that require use of force	0.97%	0.99%	1.01%	0.99%	0.99%
Change in driving under the influence (DUI) arrests	14.48%	48.80%	20.65%	20.00%	20.00%

*Change in calls for service (CFS) numbers reflects data from 911 instead of the records management system. The 911 data shows all calls for service to include any out of the jurisdiction and all responses not given a case number.

CFS range from reporting a crime to public assists, such as questions from citizens, to a simple traffic stop. In 2017, there was an increase of 15,462 CFS with 52,337 total calls and 32,897 cases handled. These numbers sometimes fluctuate depending on staffing levels and population.

Occasionally, when a subject is non-compliant, deputies will have to use force for the safety of the public, the safety of the deputy, or the safety of the subject. In 2017, there were 63 documented cases where force was used. This equates to 1.01 percent based on 6,214 subject arrested.

Deputies made a total of 298 DUI arrests in 2017, which is an increase of 20.65 percent from 2016. In addition, 12 saturation patrols were conducted through a \$25,000 grant from the Oregon Department of Transportation. Fatalities decreased from 14 in 2016 to 9 in 2017.

Significant Issues in the Year Ahead

Being responsive to issues with the legalization of marijuana. Robberies and nuisance calls have significantly increased since legalization. In 2017, there were 474 reported burglary incidents compared to 279 in 2016.

Increase rural patrols while not reducing the improved quality and quantity of investigations in the past year.

Continue the school safety deputy program by having deputies monitor all County schools. This program is not the usual School Resource Officer; deputies will assist schools in safety and lockdown procedures.



Criminal Services

Response to mental health issues continues to require extra attention that can impact other calls for service and deputy safety.

Sex crimes are on the rise. In 2017, detectives investigated 140 sex offenses as compared to 2016 where 28 were reported.

Financial Condition

The Criminal Services Program receives approximately 87.42 percent of its funding from the County's General Fund, with the remainder of the Program financed by County fees, contracts, and State and Federal grants.

Program: 410104	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$1,272,812	\$1,025,569	\$866,944	\$1,301,937	\$1,364,925
Fees & Other Service Charges	\$243,375	\$153,355	\$241,132	\$127,000	\$122,000
Total	\$1,516,187	\$1,178,924	\$1,108,076	\$1,428,937	\$1,486,925
EXPENDITURES					
Personnel Services	\$6,303,675	\$6,296,941	\$6,658,387	\$7,204,090	\$8,001,432
Materials & Services	\$3,323,828	\$3,731,765	\$4,055,498	\$3,694,065	\$3,820,630
Capital Outlay	\$62,193	\$0	\$67,065	\$0	\$0
Interfund Transfers	\$0	\$13,165	\$0	\$0	\$0
Total	\$9,689,696	\$10,041,871	\$10,780,950	\$10,898,155	\$11,822,062
Full-Time Equivalent	50.38	50.33	51.53	53.80	56.55

Law Enforcement District

Program Purpose

To continue to maintain a safe community and improve the livability of the area for the residents of White City. The White City Enhanced Law Enforcement District Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The White City Enhanced Law Enforcement District (District) provides enhanced police services to the residents within the unincorporated area of White City.

In the 1990's, White City formed an "enhanced service district," which enabled them to build a community service center, hire paid staff and, along with volunteers, operate offices providing a wide variety of services. Deputies are assigned daily to the White City area and are designated as Community Action Team (CAT) members. They work with the local community under their policing philosophy.

Patrol – Respond to Calls for Service, Enforcement, and Follow-Up on Investigations

Strategic Objective: Effectively patrol White City to protect and preserve the general welfare of its citizens.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Change in police contacts with public	23.57%	0.60%	-1.72%	2.00%	2.00%

Calls for Service (CFS) range from reporting a crime to public assists, such as questions from citizens, to a simple traffic stop. In 2017, the White City Enhanced Law Enforcement District had 5,241 CFS, compared to 5,343 in 2016. Each deputy patrolling White City handles over 873 calls a year.

Assaults and domestic violence incidents increased by 13.97 percent in 2017. In 2016, there were 315 incidents compared to 359 in 2017. Assisting the public and suspicious activity saw a minor increase of 0.98 percent in 2017, from 1,941 incidents to 1,960.

Significant Issues in the Year Ahead

Issues such as assaults and domestic violence are a top enforcement priority.

Focus on community action and continue to participate in community activities in the district and provide training to deputies. Specialized training includes: community action strategies, gang investigation, search warrants, and drug interdiction.

Financial Condition

The White City Enhanced Law Enforcement District is 100 percent funded by the citizens of White City. The District is stable and creates sufficient revenue to support the majority of District costs. The District has a reserve which covers any shortfall in annual revenue. In the years to come, if this reserve drops below 25 percent of the total operating budget then services will be re-evaluated and adjusted as necessary.



Law Enforcement District

Program: 410201	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$1,302,897	\$1,383,124	\$1,408,671	\$1,417,161	\$1,464,259
Property Tax Revenues	-\$29,646	\$1,301	-\$5,903	\$0	\$0
All Other Resources	\$15,809	\$22,815	\$10,108	\$22,000	\$10,000
Fund Balance	\$0	\$0	\$0	\$879,690	\$798,963
Total	\$1,289,060	\$1,407,240	\$1,412,876	\$2,318,851	\$2,273,222
EXPENDITURES					
Personnel Services	\$846,124	\$927,026	\$917,931	\$933,491	\$955,483
Materials & Services	\$479,521	\$548,484	\$575,672	\$517,012	\$550,555
Capital Outlay	\$2,544	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$50,000	\$50,000
Ending Balance and Reserves	\$0	\$0	\$0	\$818,348	\$717,184
Total	\$1,328,189	\$1,475,510	\$1,493,603	\$2,318,851	\$2,273,222
Full-Time Equivalent	8.24	7.93	7.69	7.50	7.50



Search and Rescue

Program Purpose

The Search and Rescue (SAR) Program provides service to the community during times of individual or collective need, such as floods, fire, or other catastrophes, in addition to responding to citizens lost or missing on public lands. To better prepare the community for emergency situations, SAR offers educational programs to the public through various means. The Search and Rescue Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; and (9) Promote employee pride, high standards of performance, and productivity.

Program Information

The Search and Rescue Program provides the services listed below.

Finding or Recovering Lost of Missing Persons

Strategic Objective: Respond to lost or missing persons on public lands within Jackson County.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Missions resulting in a positive outcome	99%	99%	99%	99%	99%

Search and Rescue (SAR) expects to maintain the highest bar set by continuing to retain a 99 percent to 100 percent rate for locating lost or missing persons. This will be continued through training of personnel and volunteers, and utilizing technologies available.

SAR was busy in 2017 with 174 missions conducted compared to 120 in 2016. The goal is to effectively use every resource at SAR's disposal to locate the subject or person in need.

SAR will continue to train volunteers in search and rescue techniques, tracking, and communication technology. In 2017, volunteers contributed 15,852 hours of their time. The monetary value of volunteer time in 2017 was \$382,659 at a rate of \$24.14 per hour.

Significant Issues in the Year Ahead

One new deputy position has been added to this Program.

The Jackson County Sheriff's Office SAR will continue to train volunteers in search and rescue techniques including land navigation, tracking, rescue and recovery, and first aid. SAR will continue to recruit in order to increase the SAR volunteer pool, with a goal of 20,000 volunteer hours. In the year ahead, this Program will continue to make Jackson County's SAR an effective State model.

Financial Condition

As a mandated function of the Sheriff's Office, Search and Rescue is 85.35 percent funded by the County's General Fund and \$100,000 allocated from a Title III Grant.



Search and Rescue

Program: 410105	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Grants, Gifts, Allocations, & Donations	\$22,269	\$28,519	\$36,095	\$6,500	\$6,500
Fees & Other Service Charges	\$95,970	\$120,074	\$95,488	\$100,000	\$100,000
Total	\$118,239	\$148,593	\$131,583	\$106,500	\$106,500
EXPENDITURES					
Personnel Services	\$200,623	\$224,115	\$251,378	\$263,309	\$423,576
Materials & Services	\$313,117	\$259,607	\$427,864	\$318,683	\$307,274
Capital Outlay	\$0	\$0	\$9,151	\$0	\$0
Total	\$513,740	\$483,722	\$688,393	\$581,992	\$730,850
Full-Time Equivalent	1.84	1.56	2.79	1.70	2.95



Support Services

Program Purpose

The Support Services Program is the central support for operations and corrections. The Program incorporated three sections: Criminal Records, Corrections Records, and Civil. This Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (4) Strengthen cooperation between public agencies; (9) Promote employee pride, high standards of performance, and productivity; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Support Services Program provides the services listed below.

Criminal Records

Strategic Objective: Provide comprehensive records and reporting services for Jackson County.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
NIBRS error rate for records entered into database	n/a*	2.10%	0.70%	1.00%	1.00%

*New measurement; data not available.

The National Incident Based Reporting System (NIBRS) was implemented by the Federal Bureau of Investigation to improve the quality of crime data collected by law enforcement. In 2017, the Records Division entered critical information on 24,424 incidents into the records management system. NIBRS was maintained at an error rate of below 1 percent for 2017; the NIBRS standard is 4 percent.

The Records Division processes warrants for State and local law enforcement. Much of this work involves the entry and quality control of information in the database that is used to track arrest warrants, missing persons, stolen property and vehicles, and domestic violence orders, to name a few. In 2017, 6,059 warrants were processed; of that number, 3,546 were for other agencies.

Another data entry task for the Records Division is the registration of sex offenders. In 2017, 352 offenders were registered compared to 345 in 2016.

Civil – Execution of the Processes and Orders of the Court

Strategic Objective: To meet statutory requirements in receiving and serving all court documents presented to the Sheriff in accordance with Oregon Revised Statute (ORS) 206.010.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Civil documents served from prior year	-5.03%	26.13%	-25.00%	10.00%	10.00%

The Civil Division is a State mandated service of the Sheriff's Office. Its purpose and function is to serve and execute the various legal processes issued by the several non-criminal courts of the State and its subdivisions, but



Support Services

also for the legal community. The Civil Division is responsible for service of summons, criminal and civil subpoenas, complaints, petitions, small claims, court orders, evictions, restraining orders, and numerous types of writs.

Concealed Weapon Permits

Strategic Objective: To meet mandated requirements for concealed weapon application and issuance.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Increase in concealed handgun licenses issued (new and renewals)	18.60%	7.59%	16.11%	15.00%	15.00%

The process for obtaining a concealed handgun license includes an extension criminal, civil, and mental health background check; fingerprinting; and photograph of the applicant along with certification of a handgun safety training course. In 2015, the Civil Division processed and issued 4,611 concealed handgun licenses compared to 5,760 in 2017.

Significant Issues in the Year Ahead

Concealed handgun license requests and renewals continue to increase at a rate of at least 15 percent each year. This increase creates a backlog in processing. With the streamlining of the process, the Civil Division reduced the wait time from six weeks to two weeks. It is anticipated that the wait time will remain at two weeks.

The Support Service Program will continue to maintain a monthly NIBRS according to Federal and State standards with an error rate below 4 percent. The Program will also maintain and disseminate records in accordance with State statutes and Office requirements.

Financial Condition

The Support Services Program is 78.49 percent funded by the County's General Fund with the remainder of the Program financed by County fees and civil process fees outlined in the Oregon Revised Statutes.

Program: 410111	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$597,483	\$530,392	\$799,611	\$510,000	\$545,000
Total	\$597,483	\$530,392	\$799,611	\$510,000	\$545,000
EXPENDITURES					
Personnel Services	\$2,757,127	\$1,598,872	\$1,727,959	\$2,133,398	\$2,121,641
Materials & Services	\$498,935	\$260,017	\$399,269	\$353,291	\$412,022
Capital Outlay	\$538	\$0	\$0	\$0	\$0
Total	\$3,256,600	\$1,858,889	\$2,127,228	\$2,486,689	\$2,533,663
Full-Time Equivalent	32.33	32.84	18.70	20.50	19.50

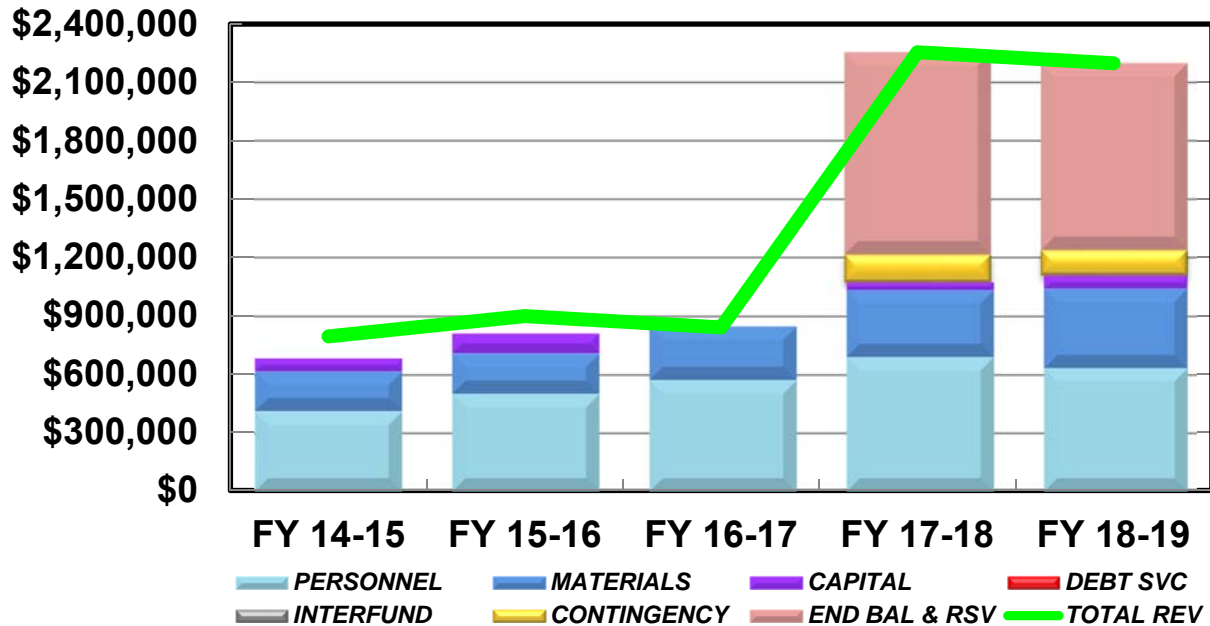


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SURVEYOR

2014-2015 TO 2018-2019

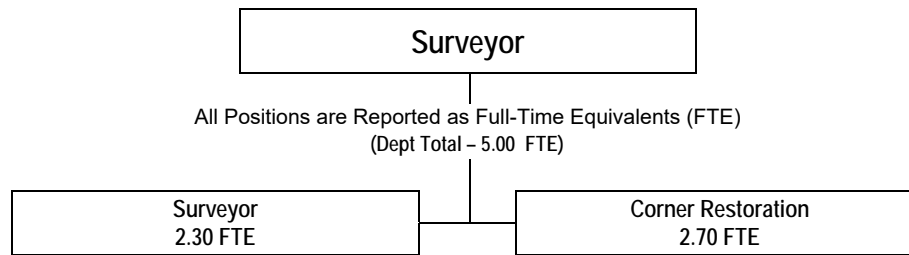


	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Adopted
PERSONNEL	\$411,684	\$501,719	\$572,581	\$690,711	\$633,447
MATERIALS	\$204,325	\$207,560	\$275,553	\$342,972	\$408,320
CAPITAL	\$67,175	\$101,489	\$0	\$40,000	\$65,000
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$140,000	\$130,000
END BAL & RSV	\$0	\$0	\$0	\$1,041,283	\$961,733
TOTAL EXP	\$683,184	\$810,768	\$848,134	\$2,254,966	\$2,198,500
TOTAL REV	\$792,425	\$897,536	\$839,143	\$2,254,966	\$2,198,500
FTEs	6.00	6.00	6.80	6.80	5.00

For FY 18-19 there is a total decrease of 1.80 FTEs which is a reduction of 2.00 FTE Surveying Technician IIs and an increase of 0.20 FTE GIS/Surveying Technical Specialist. The increases in Materials and in Capital are due to the increased usage of contracted licensed professionals and replacement of surveying equipment. For an explanation of the difference between the actual expenditures and adopted numbers, see the Difference Between "Actual" and "Adopted" Budgeted Numbers located on page 17 of this document.

SURVEYOR

Organization Chart



Department Summary

Purpose Statement: The County Surveyor is responsible for compliance with all Oregon Revised Statutes (ORS) and Oregon Administrative Rules (OAR) which regulate the practice of surveying in Oregon. Primary functions of the County Surveyor are as follows: establish or re-establish and maintain all public land survey corners which are the foundation of real property ownership in Oregon; review of all survey documents prior to filing for compliance with all laws and regulations related to the practice of surveying; and serve as the steward and guardian of all survey and land records which the County Surveyor is responsible for and make them publicly available in accordance with Oregon's public records laws. This summary of duties is essential and required by State Statute in order to safeguard the health, property, welfare, and safety of the citizens Jackson County as they relate to the location and division of real property. The information managed and data which is produced by the County Surveyor is fundamental in all processes which involve the location, development, and taxation of real property.

Major Issues and Service Level Goals for Fiscal Year 2018-2019

- Safeguard the health, property, welfare, and safety of the public by ensuring that all survey maps, property line adjustments, subdivisions, partitions, and condominiums meet State and local law requirements and are evaluated quickly and efficiently.
- Restore and maintain all public land survey corners in the County which are the basis of land ownership and development of cadastral maps for taxation. Restore public land corners which provide the greatest benefit to the greatest number of citizens.
- Continue the migration of all survey and land records from a paper based environment to secure digital storage. Digitally preserve and archive irreplaceable survey and land records. The sheer volume of records makes for a seemingly endless workload.
- Update, maintain, and improve the Surveyor's Office Geographic Information System (GIS) geo-database for the indexing and search of all survey, land, and corner restoration records to facilitate the public's access, increase compliance with public records laws, and decrease operating costs.
- Continue a countywide inventory of all public land survey corners and evaluate the date of their restoration.
- Continue the County Surveyor's corner restoration activities with public works departments, construction contractors, and the timber industry to prevent the destruction of survey monuments.
- Loss of corners in rural areas due to new agricultural development, combined with security and access issues, has increased the complexity of corner restoration.
- Ability to respond to the increased demand of complex corner restorations in rural areas being developed which have historically been void of development.
- Establish horizontal and vertical survey control on public land survey corners throughout the corner restoration process. Compile this data into a GIS dataset and make it publicly available.
- Continue to foster collaboration with Development Services in the overlap between planning and surveying as it relates to land division, lot legality, easements, property line setbacks, and floodplain mapping.

SURVEYOR

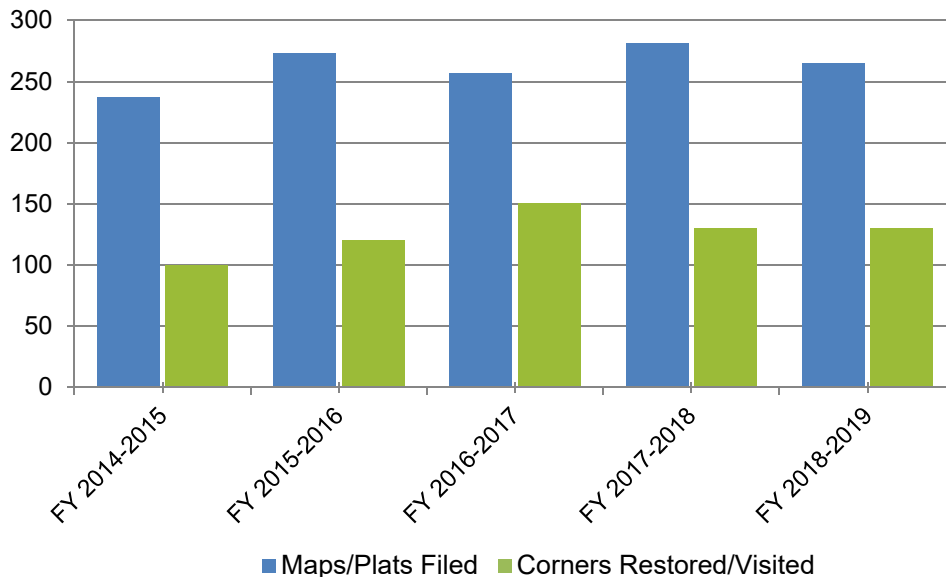
- Increase the level of communication and correspondence with land use planning departments in cities within Jackson County.

Major Issues and Service Level Accomplishments for Prior Year

- Improved and maintained an online survey records index map system.
- Provided continuous access to survey records online.
- Established spatial databases to effectively track, index, and convey records to the public.
- Effectively integrated the use of terrestrial-laser scanning on capital improvement projects for engineering design.
- Staff has been able to maintain a high level of efficiency in re-establishing public land survey corners.
- Geodetically positioned all public land corners of record in the City of Ashland and its Urban Growth Boundary.
- Geodetically positioned 75 percent of all public land survey corners of record in Township 37 South, Range 2 West (covering west Medford and the eastern portion of Jacksonville).
- Resolved the easterly boundary of the Rogue Valley International-Medford Airport property abutting the Highway 62 bypass enabling the Airport and the Oregon Department of Transportation to reach an agreement on real property conveyances.
- Established geodetic transformation parameters to enable the conversion of prior survey control data from superseded datum's to the current National Spatial Reference System.
- The Surveyor's Office has become an integral part of all surveying and mapping on Jackson County property. The Office has established excellent working relationships with multiple departments through providing exceptional service. The work performed by the Surveyor's Office is consistently relied upon in enabling Jackson County to achieve land and resource management objectives.
- Successfully integrated terrestrial laser scanning into daily workflow for rapid data collection and robust compilation of field data into topographic maps to display as built features. Delivered three dimensional models as requested.

Benchmark

Activity Trends



Surveyor

Program Purpose

The responsibility of the County Surveyor, as set out in the Oregon Administrative Rules (OAR) and Oregon Revised Statutes (ORS), is to safeguard the health, property, welfare, and safety of the public by ensuring that all survey maps, property line adjustments, subdivisions, partitions, and condominiums meet State and local law requirements and are evaluated quickly and efficiently. Once maps have been submitted, they are reviewed and filed in the official County records, indexed in a protected environment, and made accessible to the public. Through the County's Surveyor Program, the property lines of all citizens are protected by assuring compliance with surveying laws prior to the filing of any records and by securing all surveys and land records and making them publicly available. The County Surveyor supports the other County departments by serving as the surveying, mapping, and land title and property boundary expert for Jackson County. The Surveyor Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (5) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Surveyor Program provides the services listed below.

Review and Filing of Survey Maps, Property Line Adjustments, Partition Plats, Subdivision Plats, Condominium Plats, and Right-of-Way Records and Provide Public Accessibility to Record

Strategic Objective: Review survey documents within 15 business days of submission; file survey documents and make them available to the public within three business days of review and approval; complete survey document review and filing 50 percent faster than is required by ORS Chapter 209; and maintain and improve an online records delivery system to increase public accessibility to records, thus increasing public awareness and revenue.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Review survey documents within 15 business days of submittal	70%	70%	60%	50%	50%
File survey documents and make them available to the public within three business days of review and approval	100%	100%	100%	100%	100%
Survey and land documents available online	40%	50%	55%	55%	60%

These outcomes are accomplished through well trained technically diverse personnel who are exceptionally knowledgeable of survey law and practice, combined with the use of advanced record keeping technology which provides for extremely timely public services. The decrease of 20 percent of review of survey documents within 15 business days of submittal is due to the increase in rural land division plats and property line adjustments which involve more complex land title and easement issues which are required to be remedied by statute and ordinance prior to land division or property line adjustment. Additionally, the increase in development of rural lands in Jackson County has led to increased requests for public land survey corner restoration as surveys/plats are in review, necessitating the Corner Restoration Program and Survey Program to operate in a symbiotic manner.



Surveyor

Professional Surveying Services, Mapping Services, Land Title Analysis, Document Review

Strategic Objective: To supply efficient, cost-effective, accurate professional services to other County departments as needed for facility development, easements, property line adjustments, property line location, land title analysis, floodplain mapping, geodetic survey control, etc.

Actively seek out this interdepartmental work and build relationships in which the expertise of the Surveyor's Office can assist County departments in achieving their goals. Administer contracts for professional surveying services on behalf of County departments as necessary.

Significant Issues in the Year Ahead

Continue the migration of over 150 years of survey and land records from paper format to the digital age; preservation is essential for these irreplaceable survey and land records of which the County Surveyor is the dedicated steward/guardian under ORS 209. A massive work plan was implemented in fiscal year 2013-2014 to scan this information into an archival format and, in conjunction with this project, a Geographic Information System (GIS) geo-database was created for spatial indexing of all of the County Surveyor's records in addition to a text based database. The development maintenance of this GIS dataset has continued to be extremely successful due to well trained personnel who completed a large portion of the project in a timely manner. The objective of this records and information management plan is multipurpose: 1) preservation, 2) overhead reduction, 3) public access, 4) online delivery, and 5) continue to provide reliable online records access to the public at no direct charge, and 6) establish an online indexing system for road surveys and surveys prior to 1947. Maintain a strong relationship with the Information Technology/GIS Department (IT) to continue to assist in achieving these goals. The greatest challenge to this project is data maintenance and ensuring adequate funding.

Review and filing of survey documents within the timeframe set out by the County Surveyor, which is 50 percent less than what is required under ORS. The difficulty in achieving these goals is an inconsistent stream of submittals; volume fluctuates greatly from week to week throughout the fiscal year. Staff has developed an online map and plat tracking system enabling the public to know where their project is in the review and filing process. It is the objective of the Surveyor's Office to review and file all survey documents as quickly and efficiently as possible.

Interdepartmental work on County projects is consistent and a valuable funding source at this point in time. The Office has become an integral component in enabling Jackson County to meet land and resource management objectives. This Program provides effective, accurate, and cost efficient service to County departments in a timely manner. Balancing staffing needs with a diverse workload and varied funding sources requires strategic planning.

Financial Condition

Within the Surveyor Program, revenue is being tracked in greater detail to account for the variability in funding sources. A comprehensive overview of the Office's financial structure is consistently performed and the results of this analysis are being utilized to the best of staff's ability to forecast the amount of revenue from each source.

The Surveyor Program has volatile funding sources as they are directly tied to real property and land development. Given the current economic conditions and fluctuations in monthly revenue, the use of conservative estimates is most practical. A biannual review of the County Surveyor's fees for services ensures that State and local law is being complied with while protecting the interest of the public and offering the best possible service at the lowest cost. Innovation and outreach to increase public awareness of the services that the County Surveyor offers, is key to the Surveyor Program remaining self-sufficient. The establishment of a document recording fee to provide for records maintenance and public support enacted by the Board of Commissioners has assisted in presently stabilizing funding for this Program. Fees have been effectively and appropriately controlled for direct cost of services, such as map and plat review. The Surveyor Program receives no support from the County's General Fund.



Surveyor

Program: 430101	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$272,275	\$297,098	\$342,243	\$273,466	\$307,500
All Other Resources	\$19,292	\$57,906	-\$38,498	\$1,500	\$1,500
Interfund Transfers	\$143,102	\$193,132	\$81,204	\$115,000	\$111,000
Fund Balance	\$0	\$0	\$0	\$365,000	\$300,000
Total	\$434,669	\$548,136	\$384,949	\$754,966	\$720,000
EXPENDITURES					
Personnel Services	\$217,941	\$313,083	\$299,858	\$258,943	\$263,027
Materials & Services	\$96,910	\$90,721	\$122,737	\$135,223	\$143,653
Capital Outlay	\$67,175	\$57,960	\$0	\$15,000	\$15,000
Ending Balance and Reserves	\$0	\$0	\$0	\$345,800	\$298,320
Total	\$382,026	\$461,764	\$422,595	\$754,966	\$720,000
Full-Time Equivalent	2.52	2.65	1.93	2.72	2.30



Corner Restoration

Program Purpose

The County Surveyor is legally responsible for all public land survey corners in Jackson County and the Corner Restoration Program monitors and maintains those corners. The physical monument at the public land survey corner position marks on the surface of the earth the foundation of the land ownership system. Public Land Survey Corners are the basis for describing, dividing, developing, and taxing real property. Nearly 20,000 corners in the area have been established since the 1800's and more continue to be established through the division of land. As further development and population growth take place, the preservation of these corners is vital to maintaining and documenting the accurate boundaries of all properties. They are necessary to enable the less costly division of land, essential in location of rights of way, and serve as the foundation for the Assessor's cadastral mapping program which is the basis for the taxation of real property. The U.S. Public Land Survey System, which is required to be maintained by the County Surveyor's Office through State statute, is one of the most valuable assets managed on behalf of all citizens as the basis for locating and describing real property and is wholly dependent upon the physical marks and associated records of Government Corners of this system first implemented in Jackson County in 1851.

The Corner Restoration Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; (2) Serve all citizens fairly and ensure access to County government; (3) Provide opportunities for all citizens to prosper by promoting the economic development of the area; (4) Strengthen cooperation between public agencies; (6) Encourage citizen understanding and participation in County government; (9) Promote employee pride, high standards of performance, and productivity; and (11) Maintain public records to provide financial, historical, and statistical information.

Program Information

The Corner Restoration Program provides the services listed below.

Public Land Survey Corner Restoration

Strategic Objective: *To visit and restore Public Land Survey Corners that are in danger of being destroyed, or have been destroyed, by logging, fire, construction, mal-intent, and exposure to the elements. Obtain geodetic survey positions on all Public Land Survey Corners. Legally and efficiently document corner restorations to effectively perpetuate their location and history.*

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Corners reestablished or visited and reported upon	100	160	150	130	130
Corners with geodetic survey positions	2%	3%	6%	6%	6%
Corner reestablishment field notes scanned and archived	20%	25%	50%	75%	75%
Corner reestablishment records available online	30%	30%	50%	75%	75%
Trainings hosted to educate the public on corners	5	3	3	3	4

The objective of the Corner Restoration Program in the past has been to visit as many corners as possible in the fiscal year, regardless of location. Since mid-fiscal year 2012-2013, the priority has been to focus on reestablishing



Corner Restoration

those corners which affect the largest population. These corners typically require substantially more complex surveying than corners in the more rural areas of the County. The result is a great effect on a large population and fewer corners being maintained due to substantially increased complexity in the work.

Enhanced Technical Training

Strategic Objective: To obtain technical training in the use of equipment, software, and recognized professional procedures; this in turn enhances the accuracy and efficiency in restoring Public Land Survey Corners.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Technical training hours per FTE	10	15	15	15	15

Track industry and technology trends, and seek out local training opportunities through Oregon State University College of Engineering in conjunction with online training options through the Bureau of Land Management Cadastral Survey. Utilize expertise of senior staff to train junior staff in-house.

Revenue Diversification

Strategic Objective: To diversify program revenue sources. The Public Land Corner Preservation Fund is a restoration and maintenance program as defined by Oregon Revised Statutes (ORS) 203 and 209. Public Land Survey Corners are often overlooked or intentionally destroyed. ORS 209 specifically states that the County Surveyor shall be notified prior to the disturbance of a Public Land Survey Corner and may be reimbursed for the materials and expenses for the maintenance of such corners. Increase public awareness through education outreach, thereby decreasing the number of corners for which cost recovery is sought.

Outcome(s)	Fiscal Year 2014-2015 Actual	Fiscal Year 2015-2016 Actual	Fiscal Year 2016-2017 Actual	Fiscal Year 2017-2018 Expected	Fiscal Year 2018-2019 Projected
Corners destroyed for which cost recovery was sought	5	7	3	5	10
Corners destroyed for which cost recovery was achieved	0	0	0	0	0

Cost recovery is very difficult to obtain. When consistent disregard for State survey law repeatedly occurs through destruction of public land survey corners, reimbursement is sought. Repeated education of road departments, public works departments, utility companies, and private construction contractors is essential.

Significant Issues in the Year Ahead

The vast number of Public Land Survey Corners throughout the County, combined with difficult terrain and increasingly restricted access through private property, has created a “reactive” program rather than a general maintenance operation. Corner restoration productivity was adversely affected when staffing levels were reduced during fiscal year 2012-2013. The objective in the past has been to restore and maintain as many corners as possible in a year regardless of location. This practice has led to neglect of Public Land Survey Corners in some of the most densely populated areas of the County, where the preservation of the corner position is of the utmost importance due to the great number of properties that a particular corner affects. Corners in more populated areas



Corner Restoration

require substantially more technical surveying and a greater amount of time to achieve legally compliant corner restoration.

Within rural and sub-rural areas of the County, substantial development of real property has occurred since 2014 with the passage of Ballot Measure 91, which legalized the production, sale, and use of recreational marijuana in Oregon. Extensive grading, deforestation, and countless fence installations have destroyed and disturbed many corners and associated accessories. Access has become a substantial obstacle to corner restoration due to countless new gates in rural areas combined with out of state property owners who have failed to respond to requests for access. The need to maintain corners in these areas is essential as the development has led to frequent boundary disputes and private land surveys which rely on government corners.

Outreach and education of public works departments, agencies, construction contractors, and timber companies is essential for public awareness of the importance of Public Land Survey Corners. Additionally, outreach to the cannabis industry to raise awareness is essential to preserving corners. The County Surveyor will be hosting a number training opportunities to educate the public on the importance of Public Land Survey Corners. It is the objective of the County Surveyor that, by raising public awareness of the importance of the Corner Restoration Program, our system of land ownership is protected. Additionally, cost recovery will be sought when corners are destroyed without prior notice to the County Surveyor.

Utilization of the latest field survey instrumentation enables field staff to operate independently. The ability to capture data electronically in the field and seamlessly transfer it to the office environment for processing has reduced the staffing needs of this Program; lowering overhead and doing more with less through the use of technology. Keeping staff adequately trained and outfitted to obtain the greatest level of productivity in the field and office.

Financial Condition

Revenue for the Corner Restoration Program is generated by a fee assessed to documents related to real property that are recorded in the Clerk's Office.

A comprehensive overview of the Surveyor's Office financial structure has recently been performed and it was immediately apparent that since fiscal year 2009-2010, the Corner Restoration Program's reserves had been decreasing, until stabilizing in fiscal year 2013-2014. A statistical analysis of revenue has been performed and the results are being utilized to the best of staff's ability to forecast the amount of revenue. The Corner Restoration Program has a funding source that is directly tied to real property and land development. Given variable economic conditions, the use of conservative estimates is most practical. The monthly revenue source for this Program appears to be trending towards variable predictions based on fiscal years 2013-2014 and 2014-2015; fiscal years 2015-2016 and 2016-2017 show a change from the volatile conditions that existed prior to fiscal year 2013-2014.

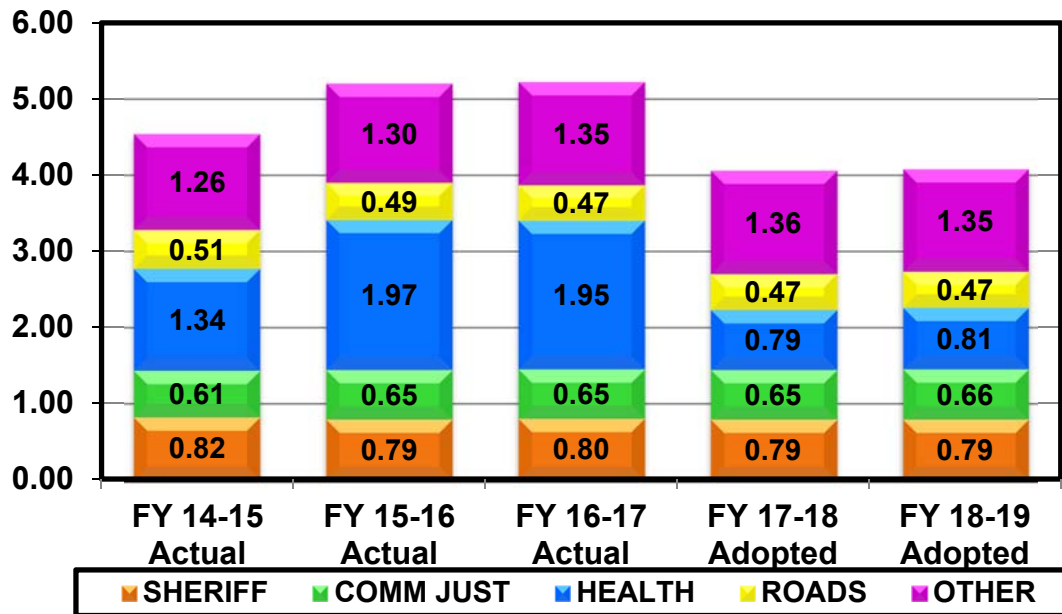
Overall the fund is stable and creates sufficient monthly revenue to support the majority of the Corner Restoration Program costs. The Corner Fund currently has a reserve to cover shortfalls in the associated monthly revenue source and to make one-time materials or services purchases to improve operational efficiency. Responsible fiscal management of the Public Land Corner Preservation Fund is essential to ensure long term sustainability of this Program. The Corner Restoration Program is self-supporting and does not receive support from the County's General Fund.

Corner Restoration

Program: 430102	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
REVENUES					
Fees & Other Service Charges	\$357,756	\$375,136	\$402,696	\$385,000	\$385,000
All Other Resources	\$0	-\$25,736	\$51,498	\$15,000	\$13,500
Fund Balance	\$0	\$0	\$0	\$1,100,000	\$1,080,000
Total	\$357,756	\$349,400	\$454,194	\$1,500,000	\$1,478,500
EXPENDITURES					
Personnel Services	\$193,743	\$188,636	\$272,723	\$431,768	\$370,420
Materials & Services	\$107,415	\$116,839	\$152,816	\$207,749	\$264,667
Capital Outlay	\$0	\$43,528	\$0	\$25,000	\$50,000
Contingency	\$0	\$0	\$0	\$140,000	\$130,000
Ending Balance and Reserves	\$0	\$0	\$0	\$695,483	\$663,413
Total	\$301,158	\$349,003	\$425,539	\$1,500,000	\$1,478,500
Full-Time Equivalent	3.48	3.35	4.87	4.08	2.70

PERSONNEL

FTEs PER THOUSAND POPULATION



FTEs BY DEPARTMENT – FIVE YEAR COMPARISON

DEPARTMENT	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
AIRPORT	40.25	45.25	45.25	48.25	48.25
ASSESSOR	31.00	29.75	31.50	33.50	33.50
BOARD OF COMMISSIONERS	5.82	5.55	5.55	5.55	5.50
COMMUNITY JUSTICE	128.00	135.00	138.00	138.00	144.00
COUNTY ADMINISTRATION	38.68	37.20	40.70	40.20	37.50
COUNTY CLERK	8.60	9.00	9.00	8.00	8.00
COUNTY COUNSEL	6.00	6.00	6.00	6.00	7.00
DEVELOPMENT SERVICES	26.50	30.50	32.00	34.00	37.00
DISTRICT ATTORNEY	45.50	49.00	49.00	50.50	52.50
EXPO	8.80	3.00	5.00	6.00	6.00
FINANCE	14.56	15.56	15.50	15.50	16.50
HEALTH AND HUMAN SERVICES	275.71	408.91	411.55	167.85	175.65
INFORMATION TECHNOLOGY	29.80	30.00	33.00	32.00	31.00
JUSTICE COURT DISTRICT	5.00	5.00	5.00	5.00	4.00
ROADS AND PARKS	104.00	102.00	99.00	99.00	101.50
SHERIFF	166.00	162.75	167.75	168.25	171.25
SURVEYOR	6.00	6.00	6.80	6.80	5.00
TOTAL	934.22	1,080.47	1,100.60	864.40	884.15

FTEs BY DEPARTMENT AND POSITION

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
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AIRPORT

AIRPORT							
	Custodian-Airport	E0010	0.00	5.00	5.00	5.00	5.00
	Office Assistant II	E0010	1.00	1.00	1.00	1.00	1.00
	Airport Enf Officer	E0011	10.95	9.95	9.95	10.95	10.15
	Lead Custodian - Airport	E0011	0.00	0.00	0.00	0.00	1.00
	Accounting Clerk II	E0012	1.60	1.60	1.60	1.60	1.60
	Office Assistant III	E0012	1.00	2.00	0.00	0.00	0.00
	Project Specialist	E0013	3.00	2.00	2.00	2.00	2.00
	Landscape Technician	E0014	1.00	1.00	1.00	1.00	1.00
	Airport Protection Specialist	E0015	4.20	4.20	4.20	4.20	4.00
	Maintenance Worker	E0015	1.00	1.00	1.00	2.00	2.00
	Office Assistant V	E0017	0.50	0.50	0.50	0.50	0.50
	Airport Compliance Coordinator	E0018	1.00	1.00	2.00	2.00	2.00
	Sr Maintenance Worker	E0018	7.00	7.00	0.00	7.00	0.00
	Airport Op & Maint Spec	E0019	0.00	0.00	7.00	0.00	7.00
	Sr Equipment Mechanic	E0020	0.00	0.00	0.00	1.00	1.00
	Electrician	E0022	1.00	2.00	0.00	2.00	0.00
	Airport Elect/Op & Maint Spec	E0023	0.00	0.00	2.00	0.00	2.00
	Sr Project/Svcs Coordinator	E0024	0.00	0.00	1.00	1.00	0.00
	Accountant I	M0002	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	1.00	1.00	1.00	1.00	1.00
	Maintenance Supervisor	M0006	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator III	M0006	0.00	0.00	0.00	0.00	1.00
	Program Manager II	M0009	2.00	2.00	2.00	2.00	2.00
	Senior Maintenance Manager	M0009	1.00	1.00	1.00	1.00	1.00
	Airport Director	M0019	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			40.25	45.25	45.25	48.25	48.25

ASSESSOR

ASSESSOR							
	County Assessor	C0091	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	0.00	0.75	0.50	0.50	0.50
	Office Assistant III	E0012	7.00	7.00	7.00	7.00	7.00
	Data Gatherer	E0014	0.00	0.00	0.00	0.00	1.00
	Office Assistant IV	E0015	2.00	2.00	2.00	2.00	2.00
	Cartographer	E0017	2.00	3.00	2.00	3.00	3.00
	Property Appraiser I	E0019	3.00	0.00	3.00	1.00	0.00
	Sr Cartographer	E0019	1.00	1.00	1.00	1.00	1.00
	Data/Property Analyst I	E0021	0.00	0.00	0.00	1.00	1.00
	Property Appraiser II	E0021	5.00	7.00	6.00	7.00	7.00
	Commercial Appraiser	E0023	2.00	2.00	2.00	2.00	2.00
	Data/Property Analyst II	E0023	1.00	1.00	1.00	1.00	2.00
	Lead Appraiser/Appraiser Spec	E0024	3.00	3.00	3.00	3.00	3.00
	Administrative Assistant I	M0001	1.00	0.00	0.00	0.00	0.00
	Supervisor I	M0003	1.00	0.00	0.00	0.00	0.00
	Supervisor II	M0004	0.00	0.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	0.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
ASSESSOR	Supervisor IV	M0006	0.00	0.00	0.00	0.00	1.00
	Program Manager II	M0009	0.00	0.00	0.00	0.00	1.00
	Program Manager IV	M0011	1.00	1.00	1.00	1.00	0.00
	Chief Appraiser	M0013	0.00	0.00	0.00	1.00	0.00
	TOTAL DEPARTMENT		31.00	29.75	31.50	33.50	33.50

BOARD OF COMMISSIONERS

BOARD OF COMMISSIONERS	County Commissioner	C0098	3.00	3.00	3.00	3.00	3.00
	Administrative Assistant II	M0002	2.62	2.35	2.35	2.35	2.25
	Project/Program Coordinator III	M0006	0.20	0.20	0.20	0.20	0.25
	TOTAL DEPARTMENT		5.82	5.55	5.55	5.55	5.50

COMMUNITY JUSTICE

COMMUNITY JUSTICE	Office Assistant III	E0012	14.00	14.00	14.00	13.00	14.00
	Com Svc Crew Coord	E0015	10.00	10.00	10.00	10.00	9.00
	Transition Center Technician	E0015	13.00	14.00	16.00	16.00	20.00
	Juvenile Justice Specialist I	E0017	21.00	21.00	21.00	21.00	21.00
	Program Specialist - Comm Just	E0017	1.00	4.00	4.00	4.00	4.00
	Juvenile Justice Specialist II	E0019	6.00	6.00	6.00	6.00	6.00
	Alcohol and Drug Specialist	E0020	2.00	4.00	4.00	3.00	3.00
	Community Justice Officer	E0020	7.00	7.00	7.00	7.00	7.00
	QMHA II	E0020	0.00	1.00	0.00	0.00	0.00
	Mental Health Spec II	E0022	2.00	1.00	1.00	1.00	0.00
	Juvenile Probation Officer	E0023	11.00	11.00	11.00	11.00	11.00
	Sr Deputy Probation	P0201	22.00	23.00	23.00	25.00	27.00
	Mental Health Spec III	E0024	1.00	0.00	0.00	0.00	0.00
	QMHP I	E0024	0.00	0.00	1.00	1.00	0.00
	Sr Project/Svcs Coordinator	E0024	0.00	0.00	0.00	0.00	1.00
	Accountant I	M0002	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	0.00	0.00	0.00	1.00	0.00
	Supervisor I	M0003	4.00	4.00	4.00	4.00	4.00
	Project/Program Coordinator I	M0004	0.00	0.00	1.00	0.00	1.00
	Supervisor II	M0004	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Supervisor III	M0005	2.00	2.00	2.00	2.00	2.00
	Project/Program Coordinator IV	M0007	1.00	1.00	0.00	1.00	0.00
	Program Manager II	M0009	2.00	3.00	4.00	3.00	4.00
	Program Manager III	M0010	2.00	2.00	2.00	2.00	3.00
	Program Manager VIII	M0015	3.00	3.00	3.00	3.00	3.00
	Community Justice Director	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		128.00	135.00	138.00	138.00	144.00

COUNTY ADMINISTRATION

COUNTY ADMINISTRATION	Office Assistant II	E0010	0.50	1.00	1.00	1.00	1.00
	Mail Courier	E0012	1.50	1.50	1.50	1.50	1.50
	Maintenance Assistant	E0012	3.00	1.00	1.00	1.00	0.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
COUNTY ADMINISTRATION	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Sr Library Asst	E0016	1.00	1.00	1.00	1.00	0.75
	Assistant Watermaster I	E0017	0.00	0.00	2.00	2.00	2.00
	Sr Maintenance Worker	E0018	8.00	10.00	10.00	10.00	10.00
	Assistant Watermaster II	E0021	1.00	0.00	0.00	0.00	0.00
	County Administrator	A0100	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	3.38	4.15	4.15	4.15	4.25
	Administrative Assistant III	M0003	1.00	0.00	0.00	0.00	0.00
	Project/Program Coordinator I	M0004	0.00	0.00	1.00	0.00	0.00
	Project/Program Coordinator II	M0005	2.75	3.00	3.50	4.00	2.50
	Project/Program Coordinator III	M0006	0.80	0.80	0.80	0.80	0.75
	Maintenance Manager	M0007	2.00	2.00	2.00	2.00	2.00
	Budget Analyst	M0008	1.00	1.00	1.00	1.00	1.00
	HR/Risk Analyst	M0008	1.75	1.75	1.75	1.75	1.75
	Program Manager I	M0008	1.00	0.00	0.00	0.00	0.00
	Sr Auditor	M0008	2.00	2.00	2.00	2.00	2.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
	Sr HR/Risk Analyst	M0010	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	1.00
	County Auditor	M0018	1.00	1.00	1.00	1.00	1.00
	HR Director	M0018	1.00	1.00	1.00	1.00	1.00
	Sr Deputy County Administrator	M0020	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			38.68	37.20	40.70	40.20	37.50

COUNTY CLERK

COUNTY CLERK	County Clerk	C0092	1.00	1.00	1.00	1.00	1.00
	Office Assistant III	E0012	4.60	5.00	5.00	4.00	4.00
	Office Assistant IV	E0015	1.00	1.00	1.00	1.00	1.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			8.60	9.00	9.00	8.00	8.00

COUNTY COUNSEL

COUNTY COUNSEL	Administrative Assistant II	M0002	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Assistant County Counsel	M0010	1.00	1.00	1.00	0.00	1.00
	Sr Assistant County Counsel	M0013	2.00	2.00	2.00	3.00	3.00
	County Counsel	M0020	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			6.00	6.00	6.00	6.00	7.00

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES	Office Assistant III	E0012	1.50	2.00	3.00	3.00	1.00
	Building Technician	E0014	1.50	2.50	3.00	3.00	3.00
	Office Assistant IV	E0015	1.00	1.00	1.00	1.00	4.00
	Office Assistant V	E0017	2.00	2.00	2.00	2.00	2.00
	Planning/Building Specialist	E0019	1.00	1.00	1.00	1.00	1.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
DEVELOPMENT SERVICES	Code Enforcement Officer	E0020	3.00	3.00	3.00	3.00	3.00
	Planner I	E0021	1.50	2.00	2.00	2.00	3.00
	Construction Inspector	E0024	5.00	6.00	7.00	7.00	8.00
	Planner II	E0024	3.00	4.00	4.00	5.00	4.00
	Planner III	E0026	4.00	4.00	4.00	4.00	4.00
	Project/Program Coordinator II	M0005	1.00	1.00	0.00	1.00	0.00
	Supervisor III	M0005	0.00	0.00	0.00	0.00	1.00
	Project/Program Coordinator III	M0006	0.00	0.00	0.00	0.00	1.00
	Program Manager III	M0010	0.00	0.00	0.00	0.00	1.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	0.00
	Development Services Director	M0018	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			26.50	30.50	32.00	34.00	37.00

DISTRICT ATTORNEY

DISTRICT ATTORNEY	District Attorney	C0078	1.00	1.00	1.00	1.00	1.00
	Legal Assistant I	E0012	2.00	3.00	3.00	3.00	4.00
	Office Assistant III	E0012	2.00	2.00	2.00	2.00	2.00
	Project Specialist	E0013	2.50	4.00	3.00	4.00	4.00
	Legal Assistant II	E0015	11.00	11.00	11.00	11.00	11.00
	Office Assistant IV	E0015	4.00	4.00	4.00	4.00	4.00
	Senior Legal Assistant	E0017	0.00	0.00	0.00	1.00	1.00
	Victim/Witness Spec	E0022	1.00	1.00	2.00	1.00	1.00
	Deputy District Attorney I	M0005	8.00	7.00	7.50	7.50	7.50
	Supervisor IV	M0006	3.00	3.00	3.00	3.00	3.00
	Deputy District Attorney II	M0010	7.00	9.00	9.00	9.00	10.00
	Sr Deputy District Attorney	M0013	3.00	3.00	3.00	3.00	3.00
	Chief Deputy District Attorney	M0015	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			45.50	49.00	49.00	50.00	52.50

EXPO

EXPO	Office Assistant III	E0012	0.00	0.00	0.00	1.00	1.00
	Expo Grounds Worker	E0013	0.00	0.00	1.00	1.00	1.00
	Project Specialist	E0013	1.00	1.00	1.00	1.00	1.00
	Lead Expo Grounds Worker	E0016	0.00	0.00	1.00	1.00	1.00
	Community Progr Coordinator	E0018	0.00	1.00	1.00	1.00	1.00
	Sr Maintenance Worker	E0018	1.00	0.00	0.00	0.00	0.00
	Project/Program Coordinator III	M0006	0.80	0.00	0.00	0.00	0.00
	Program Manager V	M0012	0.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			2.80	3.00	5.00	6.00	6.00

FINANCE

FINANCE	Customer Service Specialist	E0012	3.56	2.56	3.50	3.50	3.50
	Office Assistant III	E0012	1.00	1.00	0.00	0.00	0.00
	Accounting Clerk III	E0015	4.00	6.00	6.00	6.00	7.00
	Accounting Associate	E0018	0.00	0.00	0.00	0.00	1.00
	Personal Prop Field Dep	E0020	1.00	1.00	1.00	1.00	1.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
FINANCE	Supervisor I	M0003	1.00	1.00	0.00	0.00	0.00
	Accountant III	M0004	1.00	1.00	1.00	1.00	0.00
	Supervisor II	M0004	0.00	0.00	1.00	1.00	0.00
	Supervisor III	M0005	0.00	0.00	0.00	0.00	1.00
	Project/Program Coordinator IV	M0007	2.00	2.00	2.00	2.00	2.00
	Finance Director/Treasurer	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		14.56	15.56	15.50	15.50	16.50

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES	Office Assistant II	E0010	2.50	2.50	2.50	2.50	1.50
	Office Assistant III	E0012	24.30	34.50	33.50	14.50	17.30
	Veterans Services Officer I	E0012	0.00	0.00	1.00	0.00	1.00
	Health Assistant II	E0013	9.85	14.85	14.05	10.05	9.55
	Animal Shelter Technician	E0013	4.00	4.00	4.00	4.00	4.00
	Project Specialist	E0013	5.00	10.00	11.00	2.00	2.00
	Skills Trainer	E0014	27.50	0.00	0.00	0.00	0.00
	Accounting Clerk III	E0015	5.00	7.00	7.00	4.00	4.00
	Health Assistant III	E0015	2.50	1.50	2.30	1.30	1.30
	Office Assistant IV	E0015	4.00	6.00	6.00	4.00	4.00
	Veterans Services Officer II	E0015	3.00	3.00	2.00	3.00	2.00
	Animal Control Deputy	E0016	2.00	2.00	2.00	2.00	2.00
	Office Assistant V	E0017	1.00	1.00	1.00	1.00	1.00
	QMHA I	E0017	0.00	31.50	31.50	9.00	8.00
	Community Program Coordinator	E0018	0.00	0.00	0.00	0.00	1.00
	Database Operator	E0018	1.00	1.00	1.00	0.00	0.00
	Alcohol and Drug Specialist	E0020	1.00	1.00	1.00	1.00	1.00
	Dev Disability Case Manager	E0020	13.00	15.00	15.00	15.00	21.00
	Disease Intervention Spec	E0020	0.00	0.00	0.00	0.00	1.00
	Envir Health Spec I	E0020	0.00	0.00	0.00	2.00	2.00
	Mental Health Spec I	E0020	21.00	0.00	0.00	0.00	0.00
	QMHA II	E0020	0.00	62.00	64.00	12.00	11.00
	Sr Com Program Coordinator	E0020	0.00	0.00	0.80	1.00	1.00
	Com Outreach Ed	E0021	4.00	5.00	5.50	4.00	6.00
	Licensed Practical MH Nurse	E0021	1.00	1.00	1.00	0.00	0.00
	Dev Disability Specialist	E0022	2.00	3.00	3.00	3.00	3.00
	HHS Investigator	E0022	2.00	2.00	2.00	1.00	1.00
	Mental Health Spec II	E0022	6.00	5.00	3.00	0.00	1.00
	Project/Services Coordinator	E0022	0.00	0.00	2.00	1.00	1.00
	Mental Health Spec III	E0024	51.40	0.00	0.00	0.00	0.00
	QMHP I	E0024	0.00	86.00	86.90	15.60	17.00
	Registered Dietitian	E0024	0.65	1.00	1.00	0.65	1.00
	Sr Project/Svcs Coordinator	E0024	2.00	2.00	2.00	0.00	0.00
	Envir Health Spec II	E0025	4.00	3.00	2.00	3.00	2.00
	Epidemiologist	E0026	0.00	0.00	1.00	1.00	1.00
	Mental Health Spec IV	E0026	7.00	0.00	0.00	0.00	0.00
	QMHP II	E0026	0.00	13.00	13.00	3.00	3.00
	Com Health Nurse II	E0028	4.60	2.70	3.00	2.00	2.00
	Com Health Nurse III	E0030	7.00	8.00	7.70	7.20	8.20
	Mental Health Nurse	E0030	3.00	5.00	5.00	3.00	1.00
	Nurse Practitioner	E0036	1.30	0.95	0.80	0.80	0.80



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
HEALTH AND HUMAN SERVICES	Accountant I	M0002	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	M0002	2.00	3.00	3.00	2.00	2.00
	IT Support Specialist II	M0003	0.00	2.00	2.00	0.00	0.00
	Supervisor I	M0003	2.00	5.00	5.00	2.00	2.00
	Supervisor II	M0004	1.00	1.00	1.00	1.00	2.00
	Project/Program Coordinator II	M0005	0.00	0.00	0.00	0.00	1.00
	Supervisor III	M0005	4.00	5.00	3.00	1.00	1.00
	System Administrator III	M0005	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator III	M0006	0.00	0.00	1.00	1.00	0.00
	Supervisor IV	M0006	0.00	0.00	0.00	1.00	2.00
	Project/Program Coordinator IV	M0007	2.00	2.00	2.00	0.00	0.00
	Supervisor V	M0007	0.50	0.40	0.00	0.00	0.00
	Program Manager I	M0008	7.60	5.00	5.00	5.00	4.00
	Program Manager II	M0009	10.00	19.00	19.00	2.00	2.00
	Program Manager III	M0010	3.00	3.00	4.00	3.00	5.00
	Program Manager IV	M0011	3.00	5.00	4.00	2.00	1.00
	Program Manager V	M0012	2.00	2.00	2.00	2.00	1.00
	Program Manager VI	M0013	5.00	8.00	8.00	3.00	1.00
	Program Manager VII	M0014	1.00	1.00	1.00	1.00	1.00
	Program Manager VIII	M0015	2.00	2.00	2.00	2.00	2.00
	Program Manager IX	M0016	1.00	1.00	1.00	1.00	1.00
	Health and Human Services Dir	M0019	1.00	1.00	1.00	1.00	1.00
	Medical Director	M00MD	1.00	1.00	1.00	0.25	0.00
	Psychiatric Medical Director	M0PMD	0.00	1.00	1.00	1.00	1.00
	Psychiatrist	M0PSY	3.00	5.00	5.00	1.00	1.00
	TOTAL DEPARTMENT		275.71	408.91	411.55	167.85	175.65

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	Administrative Assistant I	M0001	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	M0002	0.00	0.00	0.00	0.00	1.00
	IT Support Specialist I	M0002	0.00	1.00	1.00	1.00	1.00
	IT Support Specialist II	M0003	1.00	2.00	3.00	2.00	1.00
	Programmer Analyst I	M0003	0.00	0.00	1.00	1.00	1.00
	IT Support Specialist III	M0004	4.80	5.00	5.00	5.00	5.00
	Programmer Analyst II	M0004	2.00	3.00	2.00	2.00	1.00
	System Administrator II	M0004	0.00	0.00	1.00	1.00	1.00
	Programmer Analyst III	M0005	1.00	1.00	2.00	2.00	3.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	System Administrator III	M0005	6.00	5.00	5.00	5.00	5.00
	Programmer Analyst IV	M0007	2.00	2.00	2.00	2.00	2.00
	Programmer Analyst V	M0008	2.00	2.00	2.00	2.00	2.00
	System Administrator IV	M0008	3.00	3.00	2.00	2.00	2.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
	Programmer Analyst VI	M0009	1.00	0.00	0.00	0.00	0.00
	System Administrator V	M0010	1.00	1.00	2.00	2.00	2.00
	Program Manager IV	M0011	1.00	0.00	0.00	0.00	0.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	1.00
	Technology Director	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		29.80	30.00	33.00	32.00	31.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
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JUSTICE COURT DISTRICT

JUSTICE COURT DISTRICT	Justice of the Peace	C0087	1.00	1.00	1.00	1.00	1.00
	Office Assistant II	E0010	3.00	3.00	2.00	2.00	1.00
	Office Assistant III	E0012	0.00	0.00	1.00	1.00	1.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		5.00	5.00	5.00	5.00	4.00

ROADS AND PARKS

ROADS AND PARKS	Office Assistant III	E0012	4.00	3.00	3.00	3.00	3.00
	Project Specialist	E0013	0.00	0.00	0.00	0.00	0.50
	Equipment Services Worker I	E0014	1.00	1.00	1.00	1.00	1.00
	Landscape Technician	E0014	1.00	1.00	2.00	2.00	2.00
	Road Maintenance Worker	E0014	15.00	15.00	15.00	15.00	14.00
	Accounting Clerk III	E0015	1.00	1.00	1.00	1.00	1.00
	Office Assistant IV	E0015	1.00	1.00	1.00	1.00	1.00
	Traffic Control Worker	E0015	1.00	1.00	1.00	1.00	0.00
	Equipment Operator II	E0016	19.00	19.00	19.00	19.00	20.00
	Traffic Control Coordinator	E0016	0.00	0.00	0.00	0.00	1.00
	Bridge Carpenter	E0017	1.00	1.00	1.00	1.00	1.00
	Equipment Services Worker II	E0017	3.00	3.00	3.00	3.00	3.00
	Herbicide Applicator	E0017	2.00	2.00	2.00	2.00	2.00
	Engineering Technician I	E0018	1.00	1.00	1.00	1.00	1.00
	Equipment Mechanic	E0019	4.00	4.00	4.00	4.00	3.00
	Lead Equipment Operator	E0019	12.00	12.00	12.00	12.00	12.00
	Park Ranger	E0019	4.00	4.00	3.00	3.00	6.00
	Safety Technician	E0019	1.00	1.00	1.00	1.00	1.00
	Weighmaster/Safety Technician	E0019	1.00	0.00	0.00	0.00	0.00
	Engineering Technician II	E0020	1.00	1.00	1.00	1.00	1.00
	Sr Bridge Carpenter	E0020	1.00	1.00	1.00	1.00	1.00
	Sr Equipment Mechanic	E0020	5.00	5.00	5.00	4.00	3.00
	Engineering Technician III	E0022	2.00	2.00	1.00	1.00	1.00
	Engineering Associate	E0025	2.00	2.00	1.00	2.00	2.00
	Administrative Assistant III	M0003	2.00	2.00	1.00	2.00	1.00
	Supervisor I	M0003	1.00	1.00	1.00	1.00	2.00
	Project/Program Coordinator I	M0004	0.00	0.00	1.00	1.00	2.00
	Project/Program Coordinator II	M0005	2.00	2.00	1.00	1.00	0.00
	Maintenance Supervisor	M0006	1.00	1.00	1.00	1.00	1.00
	Parks Operations Supervisor	M0006	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator III	M0006	1.00	1.00	1.00	1.00	1.00
	Maintenance Manager	M0007	4.00	4.00	4.00	4.00	4.00
	Survey Chief	M0007	1.00	1.00	0.00	0.00	1.00
	Construction Manager	M0010	1.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	3.00	3.00	3.00	3.00	3.00
	Project Engineer	M0013	1.00	1.00	1.00	1.00	1.00
	Program Manager VIII	M0015	1.00	1.00	1.00	1.00	1.00
	Program Manager IX	M0016	1.00	1.00	1.00	1.00	1.00
	Roads and Parks Director	M0019	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT		104.00	102.00	99.00	99.00	101.50



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
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SHERIFF

SHERIFF							
	County Sheriff	C0096	1.00	1.00	1.00	1.00	1.00
	Security Officer	F0510	1.50	1.50	1.50	1.50	1.50
	Records Clerk	F0520	29.00	30.00	31.00	31.00	31.00
	Criminal Data Tech	F0542	2.00	1.00	1.00	1.00	1.00
	Search and Rescue Assistant	F0542	1.00	1.00	2.00	1.00	1.00
	Community Services Officer	F0545	4.50	3.50	3.00	3.00	3.00
	Property Evidence Clerk	F0550	1.00	1.00	1.00	1.00	2.00
	Corrections Deputy	F0571	49.00	50.00	53.00	52.00	54.00
	Criminal Deputy	F0581	48.00	49.00	49.00	50.00	52.00
	Transportation Deputy	F0581	2.00	2.00	2.00	2.00	0.00
	Corrections Specialist	F566A	1.00	1.00	0.00	0.00	0.00
	Administrative Assistant I	M0001	1.00	1.75	1.75	1.75	1.75
	Administrative Assistant II	M0002	1.00	0.00	0.00	0.00	0.00
	Project/Program Coordinator I	M0004	0.00	0.00	0.00	1.00	1.00
	Project/Program Coordinator II	M0005	2.25	2.00	1.50	2.00	2.00
	Supervisor IV	M0006	2.00	2.00	2.00	2.00	2.00
	Sergeant I	M0009	5.00	5.00	5.00	5.00	5.00
	Sergeant II	M0010	10.00	8.00	7.00	7.00	8.00
	Lieutenant	M0013	1.00	0.00	3.00	3.00	3.00
	Captain	M0016	3.00	3.00	3.00	3.00	2.00
	TOTAL DEPARTMENT		166.00	162.75	167.75	168.25	171.25

SURVEYOR

SURVEYOR							
	County Surveyor	C0095	1.00	1.00	1.00	1.00	1.00
	Office Assistant III	E0012	1.00	1.00	1.00	1.00	1.00
	Surveying Technician I	E0018	2.00	1.00	0.00	0.00	0.00
	GIS/Surveying Technical Spec	E0022	0.00	0.00	0.80	0.80	1.00
	Surveying Technician II	E0022	1.00	1.00	2.00	2.00	0.00
	Surveying Associate	E0025	1.00	2.00	2.00	2.00	2.00
	TOTAL DEPARTMENT		6.00	6.00	6.80	6.80	5.00

GRAND TOTAL	934.22	1,080.47	1,100.60	864.40	884.15
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Salary range codes are as follows: M = Management, C = Elected Officials, E = Service Employees International Union,
F = Jackson County Sheriff's Association Employees, P = Federation of Oregon Parole and Probation Officers



SALARY SCHEDULES

Jackson County Non-Represented Employees Salary Schedule July 9, 2018

Band	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
1	19.87	20.85	21.90	22.97	24.14	25.35
2	21.20	22.27	23.39	24.53	25.77	27.07
3	23.45	24.59	25.82	27.13	28.50	29.90
4	24.55	25.79	27.09	28.43	29.85	31.34
5	27.40	28.76	30.20	31.71	33.29	34.95
6	29.06	30.51	32.05	33.64	35.32	37.10
7	30.48	32.01	33.61	35.28	37.06	38.89
8	31.88	33.49	35.16	36.92	38.77	40.71
9	33.06	34.72	36.46	38.28	40.20	42.20
10	33.80	35.49	37.27	39.14	41.08	43.14
11	35.19	36.96	38.80	40.74	42.77	44.91
12	36.57	38.40	40.32	42.33	44.46	46.67
13	38.42	40.34	42.35	44.48	46.71	49.04
14	40.29	42.30	44.42	46.63	48.97	51.42
15	41.04	43.09	45.25	47.53	49.89	52.38
16	42.84	44.98	47.23	49.58	52.06	54.68
17	45.58	47.86	50.24	52.75	55.40	58.16
18	49.01	51.45	54.03	56.73	59.57	62.54
19	53.32	55.99	58.78	61.72	64.80	68.06
20	58.65	61.58	64.66	67.90	71.29	74.86
MD	86.78	91.13	95.66	100.44	105.48	110.74
PSY	92.53	97.16	102.02	107.09	112.45	118.11
PMP	101.79	106.87	112.22	117.80	123.69	129.92

07/01/2018

Elected Officials Salary Schedule*

Title	Class Code	07/09/18 Salary	01/07/19 Salary
County Assessor	C0091	47.86	47.86
County Clerk	C0092	46.67	46.67
County Commissioner, Position 1	C0098	52.75	55.40
County Commissioner, Position 2	C0098	47.86	50.24
County Commissioner, Position 3	C0098	52.75	55.40
County Sheriff	C0096	55.99	58.78
County Surveyor	C0095	46.67	46.67
District Attorney (County Portion)	C0078	13.61	13.61
Justice of the Peace	C0087	40.71	40.71

*Newly elected person(s) will take office at a lower salary, per Order No. 73-18.



Jackson County Service Employees International Union
Salary Schedule
July 9, 2018

Range	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6 (1 Year)	Step 7
6	10.91	11.35	11.84	12.34	12.90	13.45	14.13
7	11.35	11.84	12.34	12.90	13.45	14.04	14.74
8	11.84	12.34	12.90	13.45	14.04	14.66	15.39
9	12.34	12.90	13.45	14.04	14.66	15.30	16.06
10	12.90	13.45	14.04	14.66	15.30	15.95	16.74
11	13.45	14.04	14.66	15.30	15.95	16.64	17.47
12	14.04	14.66	15.30	15.95	16.64	17.40	18.27
13	14.66	15.30	15.95	16.64	17.40	18.19	19.10
14	15.30	15.95	16.64	17.40	18.19	19.01	19.96
15	15.95	16.64	17.40	18.19	19.01	19.86	20.86
16	16.64	17.40	18.19	19.01	19.86	20.76	21.80
17	17.40	18.19	19.01	19.86	20.76	21.72	22.81
18	18.19	19.01	19.86	20.76	21.72	22.70	23.83
19	19.01	19.86	20.76	21.72	22.70	23.76	24.95
20	19.86	20.76	21.72	22.70	23.76	24.86	26.11
21	20.76	21.72	22.70	23.76	24.86	26.02	27.33
22	21.72	22.70	23.76	24.86	26.02	27.23	28.59
23	22.70	23.76	24.86	26.02	27.23	28.50	29.93
24	23.76	24.86	26.02	27.23	28.50	29.82	31.31
25	24.86	26.02	27.23	28.50	29.82	31.24	32.80
26	26.02	27.23	28.50	29.82	31.24	32.70	34.33
27	27.23	28.50	29.82	31.24	32.70	34.26	35.97
28	28.50	29.82	31.24	32.70	34.26	35.93	37.73
29	29.82	31.24	32.70	34.26	35.93	37.65	39.53
30	31.24	32.70	34.26	35.93	37.65	39.45	41.42
31	32.70	34.26	35.93	37.65	39.45	41.24	43.31
32	34.26	35.93	37.65	39.45	41.24	43.12	45.28
33	35.93	37.65	39.45	41.24	43.12	45.11	47.36
34	37.65	39.45	41.24	43.12	45.11	47.18	49.54
35	39.45	41.24	43.12	45.11	47.18	49.35	51.82
36	41.24	43.12	45.11	47.18	49.35	51.62	54.20

02/09/2018



Jackson County Sheriff's Employees' Association
Salary Schedule
July 9, 2018

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	15.30	16.07	16.87	17.71	18.60	19.53
Airport Security Officer	104	515	16.64	17.47	18.35	19.26	20.23	21.24
Records Clerk	100	520		18.06	18.96	19.91	20.91	21.95
Criminal Data Technician	101	540	18.06	18.96	19.91	20.91	21.95	23.05
Search and Rescue Assistant	112	542	18.75	19.69	20.67	21.71	22.79	23.93
Community Services Officer	130	545	20.21	21.22	22.28	23.40	24.57	25.79
Property/Evidence Clerk	190	550	21.92	23.02	24.17	25.38	26.64	27.98
Civil Deputy	115	561	23.98	25.18	26.44	27.76	29.15	30.61
Corrections Specialist	103A	566A	21.92	23.02	24.17	25.38	26.64	27.98
	103B	566B	22.47	23.59	24.77	26.01	27.31	28.68
	103C	566C	22.99	24.14	25.35	26.61	27.94	29.34
	103D	566D	23.54	24.72	25.95	27.25	28.61	30.04
	103E	566E	24.10	25.31	26.57	27.90	29.29	30.76
Corrections Deputy	113A	571	24.76	26.00	27.30	28.66	30.10	31.60
	113B	572	25.41	26.68	28.01	29.42	30.89	32.43
	113C	573	26.02	27.32	28.69	30.12	31.63	33.21
	113D	574	26.64	27.97	29.37	30.84	32.38	34.00
	113E	575	27.24	28.60	30.03	31.53	33.11	34.77
Criminal Deputy	120A-E	581	25.27	26.53	27.86	29.25	30.72	32.25
		582	25.88	27.17	28.53	29.96	31.46	33.03
		583	26.56	27.89	29.28	30.75	32.28	33.90
		584	27.19	28.55	29.98	31.48	33.05	34.70
		585	27.81	29.20	30.66	32.19	33.80	35.49

02/19/2018

Federation of Oregon Parole and Probation Officers
Salary Schedule
July 9, 2018

Title	Class Code	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6 (1 Year)	Step 7 (1 Year)	Step 8 (1 Year)	Step 9
Senior Deputy Parole and Probation Officer	201	24.82	25.98	27.19	28.44	29.79	31.16	32.72	34.04	35.39

02/19/2018



FIVE-YEAR PROJECTIONS

COMPREHENSIVE LONG-TERM FINANCIAL FORECAST

In this forecast, Jackson County projects expected revenues and expenditures for its major funds to help anticipate financial requirements. This tool is central to Jackson County's financial management strategy and budget planning process. This financial planning process can help shape decisions, and permits necessary and corrective action to be taken before problems become more severe.

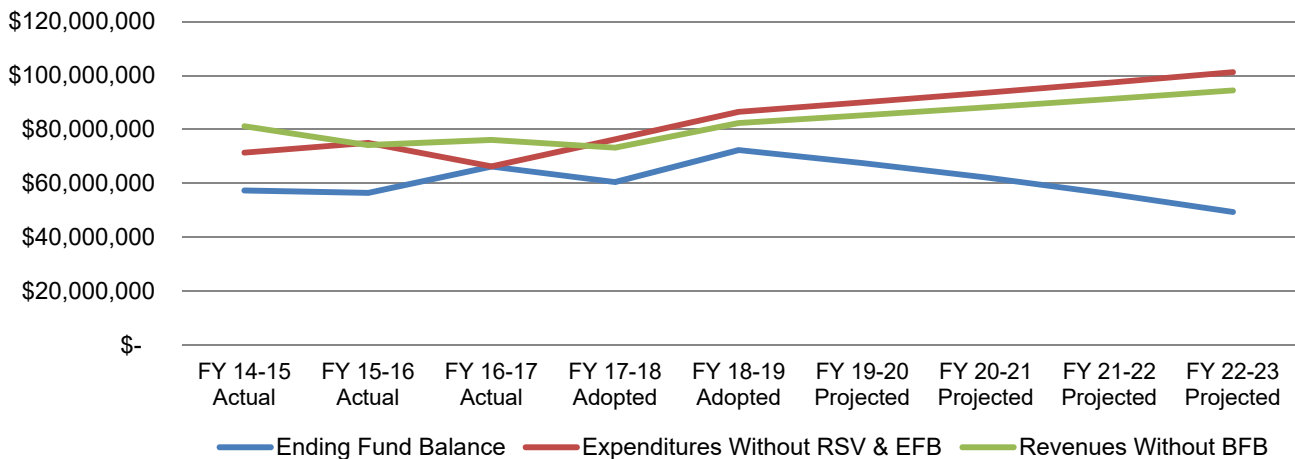
The County forecasts revenues and expenditures for its major funds over a five-year period. The forecast is adjusted as each year's final results are known and as new years are budgeted. As a result of these forecasting efforts, and a projected decline in General Fund balances due to the decline of Oregon and California railroad lands (O&C) revenues, slow post-recession recovery, and significant increases in Oregon's Public Employees Retirement System (PERS) costs, the County has taken dramatic steps to reduce expenditures every year since fiscal year 2007-2008. Staff also continues to revise current fees and charges based on cost recovery.

The County forecasted its major funds based on the fiscal year 2018-2019 budget: the General Fund (\$158,811,009), the Health and Human Services Fund (\$36,867,712), the Airport Fund (\$51,038,819), and the Road Fund (\$35,696,782). There are some significant financial issues facing the County over the next five years. These issues, along with the County's strategic responses to these issues, are outlined in greater detail below.

The General Fund (010)

The General Fund is the largest fund within the Jackson County budget and is appropriately titled because most of the general operations of Jackson County are included in it. The General Fund supports law enforcement activities, elections, land use planning, and tax collection, among other services. Receipts from the County's tax base are included in the General Fund in addition to revenues from other sources like grants, charges for services, licenses and permits, fines and forfeitures, and interest earnings. Below is a forecast of General Fund revenues and expenditures.

General Fund Forecast Based on the Adopted Fiscal Year 2018-2019 Budget



Looking to the future, the County can anticipate changes in three significant sources of General Fund revenue: property taxes, Oregon and California Railroad Lands, and State-supported public safety programs. From 2010 through 2013, property values dropped to levels that were close to the maximum assessed value trend line imposed by Measure 50, which limits the increase in property taxes to 3 percent per year. Property values began to stabilize in fiscal years 2013-2014 through 2015-2016. For fiscal year 2016-2017, 86 percent of residential properties increased in value. The County will continue to see a modest increases in property taxes for fiscal years 2017-2018 and 2018-2019.

During fiscal year 1991-1992, the County received its last actual O&C payment from timber harvest shared revenue. Environmental issues, including the listing of the spotted owl as an endangered species, significantly reduced timber harvests and revenues. As a result, the Federal government provided a series of revenue guarantees. O&C payments were legislated under the Secure Rural Schools (SRS) and Community Self-Determination Act. The SRS Act was reauthorized under Public Law (PL) 110-343, PL 112-14, PL 114-10, and most recently passed with the 2018 omnibus bill. The extension of the SRS funding is for two years: retroactively for fiscal year 2017-2018, and for fiscal year 2018-2019. Each reauthorization had been at greatly reduced amounts and Jackson County is expecting to receive 95 percent of the payments made for the 2015 Federal Fiscal Year of \$4,200,000 less any timber payment already received for that year. A permanent solution for the reduced timber harvest revenues has not been found and continued funding for O&C is uncertain. The County continues to take necessary steps to make departments self-sufficient.

Many public safety programs have been affected significantly by fluctuations in State funding to State-supported public safety functions. The Budget Committee's direction has been to not back-fill State-funded services when State funding is reduced. Uncertainty of State funding will continue to be the single biggest issue facing public safety programs in the years to come.

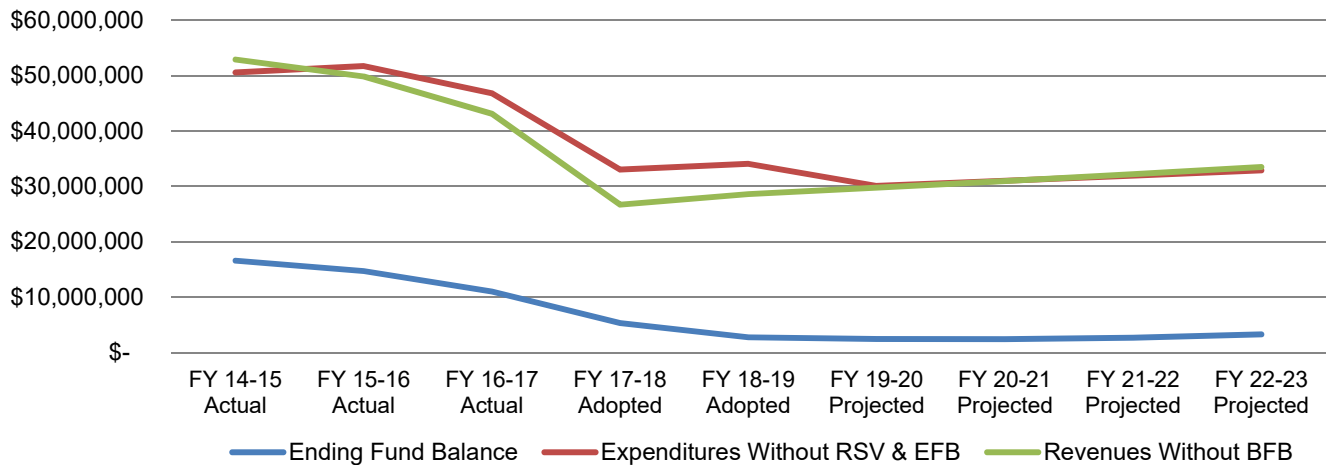
Lastly, Oregon's PERS costs increased an average of 4.19 percent of employees' salaries during fiscal year 2017-2018. These increases have been implemented to balance the PERS program. Since PERS follows the State's biennium budgeting cycle, the next two increases will be charged in fiscal year 2019-2020 and fiscal year 2021-2022. Sufficient operating revenue was reserved during fiscal year 2016-2017 to offset the increase in fiscal year 2017-2018. This budget includes a hedge against the next increase; however, growth in the property tax base and low inflation over the next few years, along with fiscal spending restraint, will be necessary to preserve service levels over the next five to six years. Senate Bill 1566, currently waiting for the Governor's signature, creates and Employer Incentive Fund in the State Treasury by which eligible local governments can make lump sum payments to PERS against their unfunded actuarial liability to be matched by distributions from the fund not to exceed 25 percent of the qualifying lump sum payment. Based on the most recent PERS valuation report, the maximum match Jackson County could receive is approximately \$5,500,000 and would require a lump sum payment of \$22,200,000. Jackson County is currently poised to take advantage of this generous option to set up another PERS side account to mitigate some of the impact of the future projected PERS rate increases.

The Health and Human Services Fund (033)

The Health and Human Services Fund is a Special Revenue Fund used to protect and promote the health of Jackson County citizens. The primary revenue sources are State and Federal grants that are earmarked for specific activities.



Health and Human Services Fund Forecast Based on the Adopted Fiscal Year 2018-2019 Budget

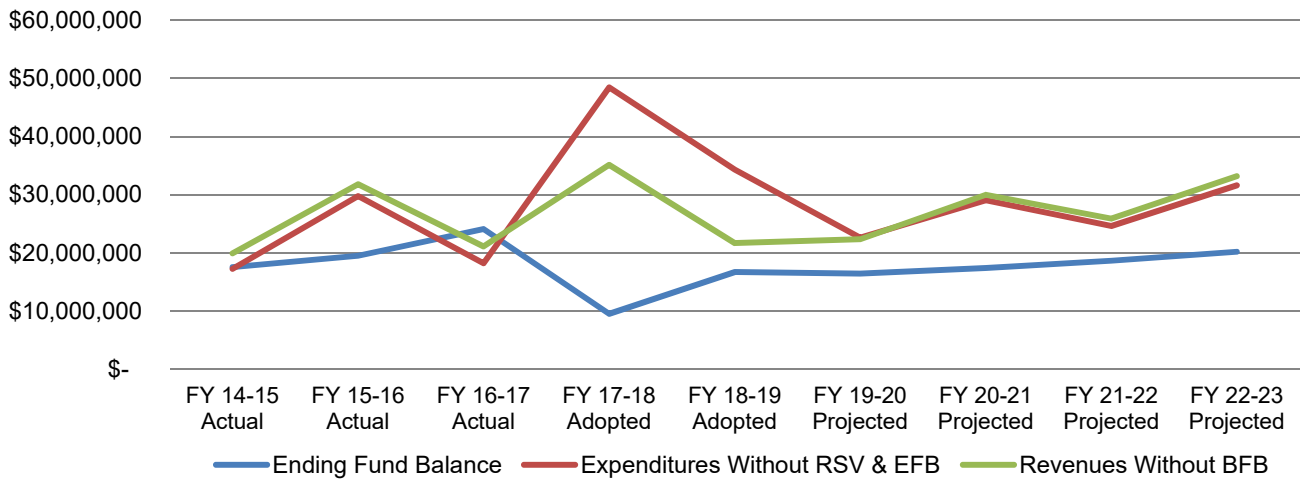


As part of the Affordable Care Act, the State reorganized how it provided physical, dental, and mental health services. In response to State direction and reforms in health care provisions, the County served as a Managed Health Organization (MHO) to provide administrative oversight and mental health services for Coordinated Care Organizations (CCOs). During the fiscal year 2016-2017, the two CCOs (that service the Medicaid population within the County) terminated their agreements with the County. As a result, for fiscal year 2017-2018, positions in Health and Human Services were reduced by 248.85 FTEs, with 167.65 FTEs remaining in the Department. The Health and Human Service Department has made significant changes in the service delivery system as a direct result of the CCO's changes and now provides mostly crisis mental health services through CCO contracts. For the Developmental Disabilities Program, the State Department of Health and Human Services implemented a "workload" model that has increased funding for this Program at the County level. The past several years have seen huge changes in service levels and funding for Health and Human Services. In addition, uncertainty regarding the Affordable Care Act makes it very difficult to project the Federal and State funding that will occur in the next five years. Therefore, the Department will adjust service levels accordingly as information regarding future funding becomes available.

The Airport Fund (500)

The Airport Fund is an Enterprise Fund that receives revenues from Airport rates and charges, Oregon Department of Aviation and Transportation grants, and Federal Aviation Administration grants. The fluctuation in the forecast below is due to the completion of several capital projects. These projects are completed as State and Federal grants are received and, therefore, vary from year to year.

Airport Fund Forecast Based on the Adopted Fiscal Year 2018-2019 Budget



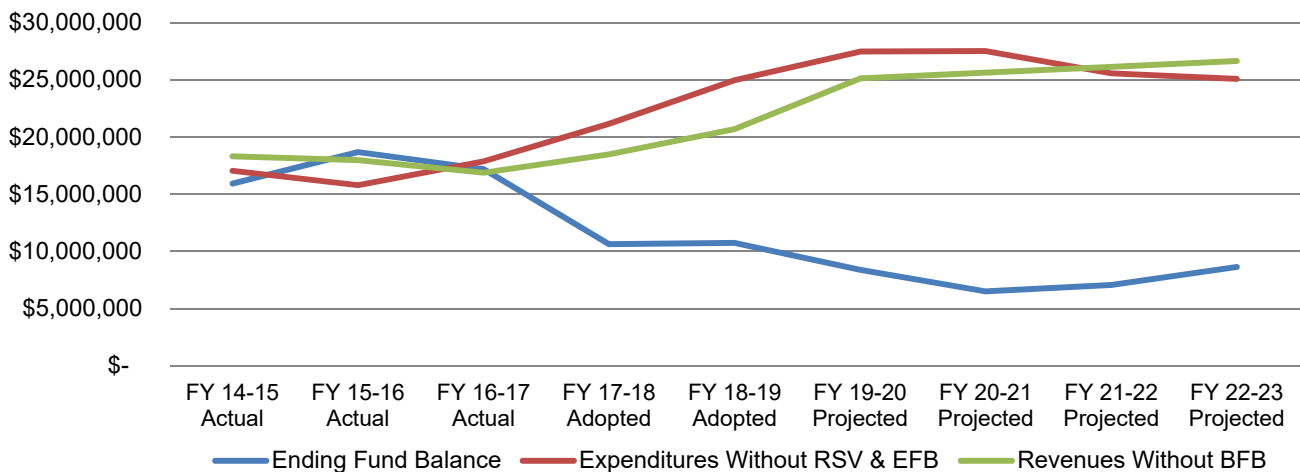
Due to improvements in the economy, the Airport has seen an increase in the passenger numbers and scheduled daily flights. This has created a stable financial condition for the Airport Fund. Revenues and expenditures have been projected to increase at a modest rate, but will fluctuate based on the expected Federal Aviation Administration funding for future capital projects. The most significant projects on the horizon are taxiway and commercial gate apron improvements.

Operationally, the Airport continues to generate new revenues through its fees and charges. Additional opportunities to generate new sources of operating revenue will be considered as the economy continues to recover.

The Road Fund (020)

The Road Fund is a Special Revenue Fund that receives the majority of revenues from the State gas tax and vehicle registration fees. Additionally, the Fund receives some revenue from Federal forest timber payments.

Road Fund Forecast Based on the Adopted Fiscal Year 2018-2019 Budget



In 2009, the Oregon State Legislature passed House Bill (HB) 2001 that increased vehicle registration and titling fees and added six cents per gallon to the State gas tax. The increase in State revenues helped offset the loss of Federal timber revenue. In 2017, the Oregon State Legislature passed HB 2017 which included increases for 2018 as well as additional incremental increases over the next ten years. This additional revenue is a significant changes in funding for the Roads and Parks Department and will allow the Department to deliver programs and projects in a way that was not recently anticipated. Major investments will be made in capital projects to improve safety and efficiency on the County's road network in the years to come. The Department will continue to closely monitor State revenues and adjust expenditures accordingly.

FIVE-YEAR BUDGET PROJECTIONS

This section of the budget is presented in accordance with Jackson County's Home Rule Charter Chapter 4, Section 16, which requires that "The Board of County Commissioners shall be responsible for the preparation and presentation of a five-year projection of the operating budget and capital program to accompany the proposed annual budget and its presentation to the County Budget Committee. This projection and the proposed budget shall be presented in a form which compares them to such projections made in the five years immediately preceding the year of submission. The projections shall be considered as informational and not binding upon the future actions of the Board." Projections for this report were made independently by the various departments and were consolidated with minimal editing by the budget staff; it highlights certain projects and events that have a significant impact on the County operating budget. With a few exceptions, fiscal years 2018 through 2022 were projected between 2 and 5 percent increases from the 2018-2019 adopted budget. Not all capital outlay has been detailed in this projection; a full report of capital outlay for fiscal year 2018-2019 can be found on page 49 of this document.

COUNTY ADMINISTRATION/FIDUCIARY AND CAPITAL PROJECTS

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$117,021,235				
	2015-2016	\$125,316,688	\$130,329,355			
	2016-2017	\$119,755,943	\$124,546,181	\$129,528,028		
	2017-2018	\$122,687,645	\$127,595,150	\$132,698,956	\$138,006,915	
	2018-2019	\$135,258,029	\$139,315,770	\$144,888,401	\$150,683,937	\$156,711,294

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

CO ADMIN: MEDFORD LIB DOOR CONTROLS	\$50,000	
CO ADMIN: MEDFORD/ASHLAND LIB HVAC CNTRL SUPRVSR	\$50,000	
CO ADMIN: ROADS LARGE EQUIPMENT STORAGE	\$500,000	
COMM JUSTICE/ELECTIONS: FRONT PARKING LOT	\$60,000	
COURTHOUSE: PARKING LOT REPLACEMENT	\$100,000	
JUSTICE BLDG: REPLACE HVAC REPAIR CONTROL	\$50,000	
JUSTICE BLDG: REPLACE PARKING LOT LIGHTS	\$100,000	
JUVENILE BLDG: CARPET REPLACEMENT	\$75,000	
JUVENILE BLDG: REPLACE HVAC CONTROLS	\$300,000	
ROADS ADMIN: HVAC REPLACEMENT	\$250,000	
SHERIFF: DEPOT LOCK SYSTEM REPLACEMENT	\$50,000	
SHERIFF: JAIL SECURITY CAMERA UPGRADE FINAL PHASE	\$50,000	
WHITE CITY CAPITAL: LOCAL LAND IMPROVEMENTS	\$1,375,560	
CO ADMIN: BUTTE FALLS LIB EXTERIOR PAINT		\$20,000
CO ADMIN: GOLD HILL LIB EXTERIOR PAINT		\$20,000
CO ADMIN: PHOENIX LIB EXTERIOR PAINT		\$20,000
CO ADMIN: PROSPECT LIB EXTERIOR PAINT		\$20,000
CO ADMIN: ROGUE RIVER LIB HVAC		\$60,000
CO ADMIN: WHITE CITY LIB HVAC		\$40,000
COMM JUSTICE/ELECTIONS: ROOF REPLACEMENT		\$130,000



COURTHOUSE: LIMESTONE SEALER	\$30,000	
COURTHOUSE: RE-ROOF CORE BUILDING	\$100,000	
JUSTICE BLDG: CHILLER REPLACEMENT	\$150,000	
CO ADMIN: ASHLAND LIB HVAC		\$300,000
CO ADMIN: BRANCH LIBRARIES LED PARKING LOT LIGHTS		\$100,000
CO ADMIN: US HOTEL ROOF REPLACEMENT		\$50,000
CO ADMIN: WHITE CITY LIB CONCRETE REPLACEMENT		\$50,000
COMM JUSTICE/ELECTIONS: HVAC REPLACEMENT		\$110,000
SHERIFF: JAIL CHILLER REPLACEMENT		\$125,000
CO ADMIN: EAGLE POINT LIB HVAC REPLACEMENT		\$50,000
CO ADMIN: JACKSONVILLE LIB HVAC REPLACEMENT		\$30,000
CO ADMIN: PHOENIX LIB HVAC REPLACEMENT		\$30,000
JUVENILE BLDG: HVAC ROOFTOP REPLACEMENT		\$200,000
SHERIFF: JAIL GENERATOR REPLACEMENT		\$200,000
TRANSITION CTR: HVAC ALL SEASONS		\$100,000
CO ADMIN: MEDFORD LIB LIGHT UPGRADE		\$150,000
COURTHOUSE: IT HVAC REPLACEMENT		\$150,000
JUVENILE BLDG: SECURITY CAMERA UPGRADE		\$200,000

AIRPORT

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$45,004,252				
	2015-2016	\$49,021,533	\$50,492,179			
	2016-2017	\$44,604,921	\$45,943,069	\$47,321,361		
	2017-2018	\$59,150,399	\$60,333,407	\$61,540,075	\$62,770,876	
	2018-2019	\$51,038,819	\$52,569,984	\$54,147,083	\$55,771,496	\$57,444,640

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

1030 TERMINAL LOOP PKWY ROOF REPLACEMENT	\$60,000				
ADVERTISING BILLBOARDS	\$150,000				
AIRCRAFT LOADING BRIDGE	\$850,000				
CHIP SEAL SERVICE ROAD TO EAST RAMP	\$150,000				
CITY BUILDING REQUIREMENTS	\$25,000				
INDUSTRIAL SHOP FLOOR SCRUBBER	\$20,000				
MAINTENANCE TRUCK	\$45,000				
PROPERTY ACQUISITION	\$5,560,000				
RECONSTRUCTION/ACQUIRE SRE AND ARFF	\$2,880,000				
SECTIONAL PUSH PLOW	\$15,000				
SECURITY PROJECTS	\$50,000				
TAXIWAY A NORTH/TERMINAL APRON REHABILITATION	\$521,379				
TAXIWAY A SOUTH REHABILITATION – PHASE 2	\$10,742,970				
TERMINAL FLOORING REPLACEMENT – PHASE 2	\$150,000				
TERMINAL HVAC SYSTEMS	\$40,000				
UTILITY BED	\$12,000				
UTILITY VAN	\$45,000				
UPGRADE SANITARY SEWER	\$15,000				
WATERLINE EXTENSION TO EAST RAMP	\$50,000				
LAND PURCHASE REIMBURSEMENT		\$455,678			
UPDATE MASTER, WILDLIFE, & STORM WATER MGMT PLANS		\$533,333			
PAVEMENT CONDITION INDEX STUDY			\$133,333		
TAXIWAY B3 REMOVAL, AND AIRPORT DETENTION POND			\$5,704,322		
LAND PURCHASE				\$1,280,000	
NEW GENERAL AVIATION APRON					\$5,946,667
POST MASTER PLAN ENVIRONMENTAL ASSESSMENT					\$640,000



ASSESSOR

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$4,069,203				
	2015-2016	\$4,146,007	\$4,311,847			
	2016-2017	\$4,099,611	\$4,263,596	\$4,434,139		
	2017-2018	\$4,172,843	\$4,339,757	\$4,513,347	\$4,693,881	
	2018-2019	\$4,185,005	\$4,310,555	\$4,439,872	\$4,573,068	\$4,710,260

BOARD OF COMMISSIONERS

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$800,820				
	2015-2016	\$884,978	\$920,377			
	2016-2017	\$861,478	\$895,937	\$931,775		
	2017-2018	\$829,952	\$863,150	\$897,676	\$933,583	
	2018-2019	\$854,327	\$879,957	\$908,356	\$933,546	\$961,553

COMMUNITY JUSTICE

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$16,689,004				
	2015-2016	\$17,227,422	\$17,744,245			
	2016-2017	\$17,886,754	\$18,423,356	\$18,976,057		
	2017-2018	\$17,774,635	\$18,307,874	\$18,857,110	\$19,422,823	
	2018-2019	\$19,974,983	\$20,574,232	\$21,191,459	\$21,827,203	\$22,482,019

COUNTY CLERK

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$1,631,988				
	2015-2016	\$1,882,948	\$1,958,266			
	2016-2017	\$1,661,687	\$1,728,154	\$1,797,281		
	2017-2018	\$1,659,849	\$1,726,243	\$1,795,293	\$1,867,105	
	2018-2019	\$1,649,939	\$1,699,437	\$1,750,420	\$1,802,933	\$1,857,021

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ELECTIONS BALLOT SCANNER

\$17,000

COUNTY COUNSEL

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$998,161				
	2015-2016	\$1,028,381	\$1,079,800			
	2016-2017	\$1,018,426	\$1,069,347	\$1,122,814		
	2017-2018	\$1,119,970	\$1,175,968	\$1,234,767	\$1,296,505	
	2018-2019	\$1,137,486	\$1,194,360	\$1,254,078	\$1,316,782	\$1,382,621



DEVELOPMENT SERVICES

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$3,991,067				
	2015-2016	\$4,039,868	\$4,201,463			
	2016-2017	\$4,291,300	\$4,462,952	\$4,641,470		
	2017-2018	\$4,495,763	\$4,540,721	\$4,586,128	\$4,631,989	
	2018-2019	\$4,795,101	\$4,843,052	\$4,891,483	\$4,940,397	\$4,989,801

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPREHENSIVE PLAN IMPLEMENTATION	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
KEEP COMPREHENSIVE PLAN CURRENT	\$35,000	\$35,000	\$36,000	\$36,000	\$36,000

DISTRICT ATTORNEY

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$5,206,812				
	2015-2016	\$5,740,611	\$5,970,235			
	2016-2017	\$6,019,191	\$6,199,767	\$6,385,760		
	2017-2018	\$6,075,466	\$6,257,730	\$6,445,462	\$6,638,826	
	2018-2019	\$6,522,953	\$6,718,642	\$6,920,201	\$7,127,807	\$7,341,641

EXPO

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$2,509,009				
	2015-2016	\$2,066,921	\$2,149,598			
	2016-2017	\$2,309,904	\$2,402,300	\$2,498,392		
	2017-2018	\$3,215,026	\$3,243,627	\$3,373,372	\$3,508,307	
	2018-2019	\$3,055,962	\$3,178,200	\$3,305,328	\$3,437,542	\$3,575,043

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

CAPITAL PROJECTS – OTHER IMPROVEMENTS				\$100,000	\$100,000	\$100,000
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FINANCE

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$2,202,081				
	2015-2016	\$2,297,401	\$2,366,323			
	2016-2017	\$2,256,768	\$2,324,471	\$2,394,205		
	2017-2018	\$2,294,694	\$2,386,482	\$2,481,942	\$2,581,219	
	2018-2019	\$2,331,663	\$2,424,930	\$2,521,927	\$2,622,804	\$2,727,716

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$60,901,285				
	2015-2016	\$68,825,774	\$69,514,032			
	2016-2017	\$73,292,273	\$74,758,119	\$75,505,700		
	2017-2018	\$40,324,736	\$41,131,230	\$41,953,855	\$42,373,393	
	2018-2019	\$36,867,712	\$38,711,098	\$40,646,652	\$42,678,985	\$44,812,934



INFORMATION TECHNOLOGY

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$6,324,307				
	2015-2016	\$6,524,624	\$6,785,609			
	2016-2017	\$6,725,313	\$6,994,326	\$7,274,099		
	2017-2018	\$6,794,568	\$7,066,350	\$7,349,004	\$7,642,964	
	2018-2019	\$6,455,706	\$6,657,774	\$6,924,085	\$7,201,049	\$7,489,091

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ESX SERVER HARDWARE	\$29,000
HYPER-CONVERGED ENVIRONMENT	\$25,000

JUSTICE COURT DISTRICT

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$616,967				
	2015-2016	\$618,965	\$643,723			
	2016-2017	\$588,026	\$605,667	\$623,837		
	2017-2018	\$594,424	\$612,257	\$630,625	\$649,544	
	2018-2019	\$533,115	\$549,108	\$565,582	\$582,549	\$600,026

ROADS AND PARKS

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$40,138,100				
	2015-2016	\$38,720,133	\$40,268,938			
	2016-2017	\$43,871,696	\$45,626,564	\$47,451,626		
	2017-2018	\$44,836,795	\$46,630,267	\$48,495,478	\$50,435,297	
	2018-2019	\$48,591,505	\$50,535,165	\$52,556,572	\$54,658,835	\$56,845,188

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PARKS AND RECREATION

IMPROVEMENT PROJECTS

CANTRALL BUCKLEY PARK:

CAMPGROUND UPGRADES	\$250,000
INSTALL SOLAR PANEL ARRAY	\$89,530
TRACTOR REPLACEMENT	\$25,000

EMIGRANT LAKE-SIDEWALK/PAVEMENT REPAIRS

\$250,000 \$250,000 \$250,000

HOWARD PRAIRIE RESORT:

MARINA REPLACEMENT	\$2,000,000	\$2,000,000
UTILITY REPLACEMENT-NORTH LOOP	\$367,929	

YURT VILLAGE CONSTRUCTION \$80,000 \$80,000

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PUBLIC WORKS

EQUIPMENT REPLACEMENT	\$2,122,000	\$900,000	\$900,000	\$900,000	\$900,000
RIGHT-OF-WAY ACQUISITION COST	\$330,000	\$150,000	\$150,000	\$150,000	\$150,000

ROAD IMPROVEMENT PROJECTS

EAST VILAS RD: HIGHWAY 62 TO FOOTHILL RD RECONST

\$4,000,000

ELDER MILL RD: BRIDGE #640 REPLACEMENT-MATCH

\$172,331

FOOTHILL ROAD:

DELTA WATERS TO DRY CREEK-RECONST MATCH	\$1,038,696
DELTA WATERS TO DRY CREEK-PE/ROW MATCH	\$65,000

DRY CREEK TO VILAS RECONSTRUCTION

\$4,000,000

EXTENSION FROM COREY TO ATLANTIC

\$2,500,000

OVERLAY PROJECT: VARIOUS LOCATIONS

\$462,000 \$1,000,000 \$1,025,000 \$1,000,000 \$1,025,000

RAMSEY RD: BRIDGE #651 TIMBER BRIDGE REPLCMNT

\$500,000



ROGUE RIVER GREENWAY TRAIL:

SARDINE CRK TO VALLEY OF THE ROGUE CONSTRUCT	\$1,863,672				
SARDINE CRK TO VALLEY OF THE ROGUE PE	\$64,000				
SAFETY PROJECTS: VARIOUS LOCATIONS				\$250,000	
SURFACE GRAVEL RD: VARIOUS LOCATIONS	\$500,000	\$1,500,000	\$500,000	\$500,000	
TABLE ROCK ROAD:					
ANTELOPE TO MOSQUITO RECONSTRUCTION				\$1,000,000	
SIGNAL INSTALLATION AT GREGORY ROAD	\$300,000				

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – STREET IMPROVEMENT

IMPROVEMENT PROJECT – BUTLER CR RD RECONST	\$250,000
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SHERIFF

FISCAL YEAR		2019-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$32,078,809				
	2015-2016	\$33,693,138	\$35,040,864			
	2016-2017	\$33,467,539	\$34,256,240	\$35,626,490		
	2017-2018	\$33,152,109	\$34,478,193	\$35,857,321	\$37,291,614	
	2018-2019	\$32,611,341	\$33,915,795	\$35,272,426	\$36,683,323	\$38,150,656

SURVEYOR

FISCAL YEAR		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
YEAR PROJECTED	2014-2015	\$2,007,882				
	2015-2016	\$2,109,120	\$2,193,485			
	2016-2017	\$2,356,097	\$2,450,341	\$2,548,354		
	2017-2018	\$2,345,165	\$2,438,971	\$2,536,530	\$2,637,991	
	2018-2019	\$2,198,500	\$2,286,440	\$2,377,898	\$2,473,014	\$2,571,934

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

REAL TIME KINEMATIC (RTK) GPS RECEIVER	\$15,000
ROBOTIC TOTAL STATION	\$50,000



APPROPRIATIONS

Below is a copy of the Order whereby the Board of Commissioners, after approval by the Jackson County Budget Committee, adopted this budget. Following the Order is a table with information by fund and department. All expenses and revenues are listed out as object totals. This will be useful if you want to find the total revenues for a department for a specific revenue source, such as fees and contracts with local governments.

Several changes have taken place with regard to functions and services provided by funds and departments. In order to provide a basis of comparison for prior years when a move has taken place, the history of revenues and expenditures have been moved with the function or service. The action will result in discrepancies between the budget tables and the County's Comprehensive Annual Financial Report (CAFR).

BEFORE THE BOARD OF COUNTY COMMISSIONERS

STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE 2018-2019)
FISCAL YEAR BUDGET FOR JACKSON)
COUNTY, OREGON)

ORDER NO. 107-18

WHEREAS, on April 3, 10, and 12, 2018, the Jackson County Budget Committee held a public meeting, public hearings, and deliberations on the 2018-2019 fiscal year budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2018-2019; and

WHEREAS, in accordance with Oregon Revised Statute (ORS) 294.438, a summary of the approved budget and hearing notice were published in the *Mail Tribune* on May 30, 2018; and

WHEREAS, the Board of Commissioners held a public hearing on June 6, 2018, to receive public comment on the budget approved by the Budget Committee and may make modifications within the 10 percent limit set by ORS 294.456.

Now, therefore,

The Board of County Commissioners of Jackson County ORDERS:

1. The Jackson County budget in the amount of \$358,062,146 and full-time equivalent (FTE) positions in the amount of 884.15 for the fiscal year beginning July 1, 2018, through June 30, 2019, are hereby adopted.
2. The fund amounts for the fiscal year beginning July 1, 2018, for the purposes shown, are identified on Exhibit A, attached hereto and incorporated herein.
3. The amounts for the fiscal year beginning July 1, 2018, for the purposes shown below, are hereby appropriated as follows:

TOTAL APPROPRIATIONS – ALL FUNDS (from Exhibit A)	\$232,017,474
TOTAL UNAPPROPRIATED ENDING FUND BALANCE AND RESERVES – ALL FUNDS	126,044,672
TOTAL BUDGET	<u>\$358,062,146</u>



4. Ad valorem property taxes are hereby imposed for tax year 2018-2019 upon the assessed value of all taxable property within Jackson County:

- a. At the rate of \$2.0099 per \$1,000 of assessed value for permanent rate tax; and
- b. In the amount of \$1,319,558 for Library-S1 debt service for general obligation bonds; and
- c. In the amount of \$1,287,613 for Library-S2 debt service for general obligation bonds.

5. The taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Permanent Rate Tax	General Government Limitation \$2.0099/\$1,000
General Obligation Debt Service/Library-S1	Excluded from Limitation \$1,319,558
General Obligation Debt Service/Library-S2	\$1,287,613

6. The pay scale for non-represented management and confidential employees, as reflected herein, is hereby adopted.

7. The County Administrator shall certify to the County Assessor the tax levy made by this Order and file the appropriate documents in accordance with ORS 294.458.

DATED this 6th day of June, 2018, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

/s/ Rick Dyer
Rick Dyer, Chair

/s/ Bob Strosser
Bob Strosser, Commissioner

/s/ Colleen Roberts
Colleen Roberts, Commissioner



**Board of County Commissioners
State of Oregon, County of Jackson
Adopted Budget Appropriations
Fiscal Year 2018-2019**

Fund	Organizational Unit/Activity	Operating Expenses	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Special Payments	Transfers	Contingency	Total
General Fund										
	Assessment	4,185,005								4,185,005
	Finance	1,326,302								1,326,302
	County Administration	910,120					310,000			1,220,120
	County Clerk	1,649,939								1,649,939
	District Attorney	6,483,784					39,169			6,522,953
	Justice Court District	533,115								533,115
	Development Services	4,795,101								4,795,101
	Sheriff	30,338,119								30,338,119
	Community Justice	19,974,983								19,974,983
	Non-Departmental			322,315				5,650,561	10,000,000	15,972,876
Total General Fund =		70,196,468	0	322,315	0	0	349,169	5,650,561	10,000,000	86,518,513
Special Revenue Funds										
	General Road Fund		8,517,726	9,355,368	4,349,672			238,000	2,500,000	24,960,766
	County Schools						200,000			200,000
	Law Library		67,066	185,463					10,000	262,529
	Surveyor		633,447	408,320	65,000				130,000	1,236,767
	County Trails		116,427	191,262					46,000	353,689
	Title III			1,605,000						1,605,000
	Health and Human Services		17,056,795	13,024,717					4,000,000	34,081,512
	Video Lottery							930,748	17,477	948,225
	Solid Waste Management			138,714				987,457	100,000	1,226,171
	Court Security			272,000					40,000	312,000
	Law Enforcement District		955,483	550,555					50,000	1,556,038
	Sports Park Mitigation			7,500					1,125	8,625
Enterprise Funds										
	Airport Enterprise		3,723,216	5,442,149	21,394,399	1,113,820		1,250,668	1,409,349	34,333,601
	Exposition Park		487,877	2,056,042		50,680			230,000	2,824,599
	Recreation Enterprise		1,620,070	1,361,239	482,459	355,184			515,000	4,333,952
Internal Service Funds										
	Motor Pool		310,739	1,092,177	1,357,000				326,816	3,086,732
	Computer Replacement			642,605						642,605
	Risk Management General and Auto Liability		209,036	4,117,904						4,326,940
	Self Insurance Health Plan			5,251,478						5,251,478
	Workers' Compensation		33,843	2,121,136						2,154,979
	Central Services									0
	Board of Commissioners	854,327								854,327
	Information Technology	5,219,562								5,219,562
	Finance	1,005,361								1,005,361
	County Counsel	1,137,486								1,137,486
	County Administration	6,694,984								6,694,984
	Non-Departmental								500,000	500,000
Capital Project Funds										
	Capital Projects			175,000	1,132,000					1,307,000
	Street Improvement				250,000	185,000			30,000	465,000
	Roads System Development			58,000						58,000
	Parks Sytem Development							150,000		150,000
	White City Capital Projects				1,375,560					1,375,560
Debt Service Funds										
	Library Debt Service S1					1,513,873				1,513,873
	Library Debt Service S2					1,511,600				1,511,600
Total All Funds =		85,108,188	33,731,725	48,378,944	30,406,090	4,730,157	549,169	9,207,434	19,905,767	232,017,474

The Budget is adopted by Fund and Organizational Unit. If no organizational unit exists in the fund it is appropriated by expenditure category.

Operating expenses are the total of Personnel Services, Materials and Services and Capital Outlay as per ORS 294.456(3)(a)

Non-Departmental expenditures are those that cannot be attributed to a single organizational unit but are associated with the fund as a whole.

Since Unappropriated Ending Fund Balances and Reserves are not appropriated they are not included in these totals.



SUMMARY OF REVENUES AND EXPENDITURES

Comparison to Prior Years

FUND 010 - GENERAL FUND

Dept 05 - Assessment

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	675,033	645,767	673,572	674,038	690,717
43100 Local Government Sources	10	42	10	28	50
Subtotal:	675,043	645,809	673,582	674,066	690,767
Fees & Other Service Charges					
45100 Fees	91,526	114,808	96,471	81,100	106,658
45500 Sales	1,095	416	548	200	378
Subtotal:	92,621	115,224	97,019	81,300	107,036
All Other Resources					
52900 Miscellaneous Revenue	1	1,158	30	1,500	1,500
Subtotal:	1	1,158	30	1,500	1,500
Subtotal of Revenues:	767,665	762,191	770,631	756,866	799,303
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,444,014	1,438,935	1,448,348	1,799,648	1,776,307
62200 Payroll Taxes & Benefits	790,992	818,755	842,945	1,091,162	1,099,729
Subtotal:	2,235,006	2,257,690	2,291,293	2,890,810	2,876,036
Materials & Services					
64100 Contracted Services	536,839	936,823	747,258	787,378	919,522
64200 Operation Expenses	129,398	140,448	133,155	104,617	106,357
64300 Minor Equipment	5,556	2,103	11,587	1,350	1,500
64400 Equip Repair/Maint/Lease	6,863	4,430	7,696	4,800	5,500
64600 Travel & Training	10,370	17,361	16,312	16,290	16,290
64700 Software Expense	232,876	187,429	223,495	207,104	254,800
Subtotal:	921,902	1,288,594	1,139,503	1,121,539	1,303,969
Capital Outlay					
68005 Capital Outlay - General	0	0	0	0	5,000
68400 CO-Equipment/Machinery	12,593	0	0	0	0
68500 Capital Outlay-Software	64,834	0	0	0	0
Subtotal:	77,427	0	0	0	5,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	26,193	0	0
Subtotal:	0	0	26,193	0	0
Subtotal of Expenditures:	3,234,335	3,546,284	3,456,989	4,012,349	4,185,005



FUND 010 - GENERAL FUND**Dept 06 - Finance**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	122,209	125,407	124,575	130,000	130,000
43100 Local Government Sources	143	0	0	0	0
44100 Private/NonProfit Sources	21	0	0	0	0
Subtotal:	122,373	125,407	124,575	130,000	130,000
Fees & Other Service Charges					
45100 Fees	456,846	576,123	531,529	527,717	556,061
45200 Fines	2,548	2,360	2,689	2,520	2,940
45500 Sales	319,075	1,358,444	2,692,223	217,665	255,141
Subtotal:	778,469	1,936,927	3,226,441	747,902	814,142
All Other Resources					
52900 Miscellaneous Revenue	1,831	4,681	3,606	3,718	3,718
Subtotal:	1,831	4,681	3,606	3,718	3,718
Interfund Transfers					
54500 Interdepartmental Charges	2,700	2,750	2,850	3,006	2,809
Subtotal:	2,700	2,750	2,850	3,006	2,809
Subtotal of Revenues:	905,373	2,069,765	3,357,472	884,626	950,669
Expenditures:					
Personnel Services					
62100 Salaries & Wages	258,276	289,760	287,470	318,611	365,523
62200 Payroll Taxes & Benefits	140,548	152,131	154,378	185,386	197,522
62300 Labor Adjustments	931	16,632	39,393	0	0
Subtotal:	399,755	458,523	481,241	503,997	563,045
Materials & Services					
64100 Contracted Services	208,878	307,578	225,664	249,845	263,624
64200 Operation Expenses	190,249	199,951	256,344	272,138	274,913
64300 Minor Equipment	6,913	5,632	8,902	4,000	6,000
64400 Equip Repair/Maint/Lease	4,626	2,735	3,702	5,559	7,216
Property					
64500 Maintenance/Utilities	217,920	228,211	197,339	199,005	199,924
64600 Travel & Training	4,203	5,246	5,246	8,799	10,962
64700 Software Expense	554	2,683	3,261	3,126	618
Subtotal:	633,343	752,036	700,458	742,472	763,257
Capital Outlay					
68400 CO-Equipment/Machinery	11,945	0	7,095	0	0
Subtotal:	11,945	0	7,095	0	0



FUND 010 - GENERAL FUND**Dept 06 - Finance**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	114,891	0	0
Subtotal:	0	0	114,891	0	0
Subtotal of Expenditures:	1,045,043	1,210,559	1,303,685	1,246,469	1,326,302

FUND 010 - GENERAL FUND**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	174,232	95,637	97,021	101,704	99,454
42100 State Sources	188,476	146,487	322,370	462,699	478,649
43100 Local Government Sources	6,014,291	36,694	32,964	54,990	55,020
44100 Private/NonProfit Sources	86,745	18,725	17,844	10,000	10,000
44400 Donations/Sponsorships	240,442	0	0	0	0
Subtotal:	6,704,186	297,543	470,199	629,393	643,123
Fees & Other Service Charges					
45100 Fees	139,948	5,760	7,680	3,000	3,000
45200 Fines	131,929	0	0	0	0
45500 Sales	24,739	42	29	25	25
Subtotal:	296,616	5,802	7,709	3,025	3,025
All Other Resources					
52100 Interest Revenue	2,457	0	0	0	0
Subtotal:	2,457	0	0	0	0
Subtotal of Revenues:	7,003,259	303,345	477,908	632,418	646,148

Expenditures:

Personnel Services					
62100 Salaries & Wages	271,043	192,878	184,931	269,900	245,327
62200 Payroll Taxes & Benefits	143,304	107,855	110,510	166,866	153,162
Subtotal:	414,347	300,733	295,441	436,766	398,489
Materials & Services					
64100 Contracted Services	6,105,252	778,185	392,004	383,968	416,358
64200 Operation Expenses	299,850	22,804	23,681	34,148	33,762
64300 Minor Equipment	205,994	47,736	9,405	24,921	23,464
64400 Equip Repair/Maint/Lease	8,523	1,491	1,285	1,700	1,700
Property					
64500 Maintenance/Utilities	595,022	75	414	23,196	22,332
64600 Travel & Training	17,460	5,096	7,127	19,103	14,015
Subtotal:	7,232,101	855,387	433,916	487,036	511,631



FUND 010 - GENERAL FUND**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	40,280	14,464	0	0	0
Subtotal:	40,280	14,464	0	0	0
Special Payments					
73100 Special Payments	6,655	0	223,824	310,000	310,000
Subtotal:	6,655	0	223,824	310,000	310,000
Transfers to Other Funds					
74100 Transfers To Other Funds	163,274	0	31,990	0	0
Subtotal:	163,274	0	31,990	0	0
Subtotal of Expenditures:	7,856,657	1,170,584	985,171	1,233,802	1,220,120

FUND 010 - GENERAL FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	5,378,751	5,278,722	3,899,560	2,725,000	4,925,000
42100 State Sources	1,345,487	1,262,615	1,272,997	1,268,260	2,343,357
43100 Local Government Sources	0	56,365	0	0	0
44100 Private/NonProfit Sources	115,547	0	0	0	0
Subtotal:	6,839,785	6,597,702	5,172,557	3,993,260	7,268,357
Fees & Other Service Charges					
45100 Fees	972,641	1,634,365	1,651,684	1,665,203	1,724,660
Subtotal:	972,641	1,634,365	1,651,684	1,665,203	1,724,660
Property Tax Revenues					
Current Property Tax					
46100 Revenue	33,357,588	34,806,109	36,456,441	37,115,679	39,129,014
Subtotal:	33,357,588	34,806,109	36,456,441	37,115,679	39,129,014
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	0	0	0	350,107
Subtotal:	0	0	0	0	350,107
All Other Resources					
52100 Interest Revenue	759,352	1,336,961	738,631	1,099,161	1,608,073
PriorYear Property Tax					
52500 Revenue	1,108,149	1,140,470	830,786	1,100,000	830,785
52800 Privilege & Severance Taxes	0	0	0	0	90,724
52900 Miscellaneous Revenue	0	0	1,075	0	0
Subtotal:	1,867,501	2,477,431	1,570,492	2,199,161	2,529,582



FUND 010 - GENERAL FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Interfund Transfers					
54100 Interfund Transfers	4,648,429	727,228	663,790	677,066	704,148
54500 Interdepartmental Charges	749,080	0	0	0	0
Subtotal:	5,397,509	727,228	663,790	677,066	704,148
Fund Balance					
58100 Fund Balance	0	0	0	63,450,256	76,482,219
Subtotal:	0	0	0	63,450,256	76,482,219
Subtotal of Revenues:	48,435,024	46,242,835	45,514,964	109,100,625	128,188,087
Expenditures:					
Materials & Services					
64100 Contracted Services	-3,973	87,019	96,680	182,725	230,710
64200 Operation Expenses	167,219	240,180	9,250	96,505	91,605
64300 Minor Equipment	0	459	0	0	0
Subtotal:	163,246	327,658	105,930	279,230	322,315
Capital Outlay					
68400 CO-Equipment/Machinery	96,650	0	0	0	0
Subtotal:	96,650	0	0	0	0
Debt Service					
72100 Debt Service	1,645,332	1,645,425	1,645,621	1,645,415	0
Subtotal:	1,645,332	1,645,425	1,645,621	1,645,415	0
Transfers to Other Funds					
74100 Transfers To Other Funds	6,948,918	14,840,003	5,941,167	5,876,240	5,650,561
Subtotal:	6,948,918	14,840,003	5,941,167	5,876,240	5,650,561
Contingency					
75005 Contingency	0	0	0	3,000,000	10,000,000
Subtotal:	0	0	0	3,000,000	10,000,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	4,201,156	61,592,170
78500 Unapprop Ending Fund Bal	0	0	0	56,206,879	10,700,326
Subtotal:	0	0	0	60,408,035	72,292,496
Subtotal of Expenditures:	8,854,146	16,813,086	7,692,718	71,208,920	88,265,372



FUND 010 - GENERAL FUND**Dept 15 - County Clerk**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	13,515	13,843	35,072	34,300	33,625
43100 Local Government Sources	240,305	12,050	171,843	160,000	160,000
Subtotal:	253,820	25,893	206,915	194,300	193,625
Fees & Other Service Charges					
45100 Fees	1,220,561	1,307,778	1,440,607	1,276,368	1,320,668
45200 Fines	26	53	81	0	0
45400 Licenses	42,420	42,750	42,870	42,500	42,810
45500 Sales	18,573	78,063	85,243	71,270	80,850
Subtotal:	1,281,580	1,428,644	1,568,801	1,390,138	1,444,328
All Other Resources					
52900 Miscellaneous Revenue	6,039	28,957	52,232	0	0
Subtotal:	6,039	28,957	52,232	0	0
Interfund Transfers					
54100 Interfund Transfers	465	552	549	1,200	1,200
Subtotal:	465	552	549	1,200	1,200
Subtotal of Revenues:	1,541,904	1,484,046	1,828,497	1,585,638	1,639,153
Expenditures:					
Personnel Services					
62100 Salaries & Wages	442,891	408,736	403,090	433,253	440,458
62200 Payroll Taxes & Benefits	228,653	249,442	242,424	271,587	273,728
Subtotal:	671,544	658,178	645,514	704,840	714,186
Materials & Services					
64100 Contracted Services	368,517	379,463	401,012	542,782	564,634
64200 Operation Expenses	331,325	185,043	326,915	302,513	301,291
64300 Minor Equipment	12,846	10,344	7,862	7,500	11,428
64400 Equip Repair/Maint/Lease	1,274	0	384	1,765	1,715
Property					
64500 Maintenance/Utilities	10,290	12,252	20,550	16,832	17,014
64600 Travel & Training	19,413	19,982	17,942	19,777	22,671
64700 Software Expense	0	278	0	0	0
Subtotal:	743,665	607,362	774,665	891,169	918,753
Capital Outlay					
68005 Capital Outlay - General	0	0	0	0	17,000
68400 CO-Equipment/Machinery	0	195,292	122,577	0	0
Subtotal:	0	195,292	122,577	0	17,000
Subtotal of Expenditures:	1,415,209	1,460,832	1,542,756	1,596,009	1,649,939



FUND 010 - GENERAL FUND**Dept 17 - District Attorney**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	477,709	653,425	748,300	731,493	911,142
42100 State Sources	381,503	315,255	400,728	390,861	256,498
43100 Local Government Sources	5,042	145,280	0	145,248	278,250
44100 Private/NonProfit Sources	787	1,787	793	500	500
Subtotal:	865,041	1,115,747	1,149,821	1,268,102	1,446,390
Fees & Other Service Charges					
45100 Fees	217,277	214,199	251,908	111,530	151,530
45300 Forfeitures	2,671	4,212	2,368	3,000	3,000
45500 Sales	0	161	0	0	0
Subtotal:	219,948	218,572	254,276	114,530	154,530
All Other Resources					
52900 Miscellaneous Revenue	9,563	9,648	9,556	8,500	9,000
Subtotal:	9,563	9,648	9,556	8,500	9,000
Interfund Transfers					
54100 Interfund Transfers	3,433	3,163	2,726	3,600	3,600
Subtotal:	3,433	3,163	2,726	3,600	3,600
Subtotal of Revenues:	1,097,985	1,347,130	1,416,379	1,394,732	1,613,520
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,488,176	2,663,536	2,790,980	3,063,553	3,522,923
62200 Payroll Taxes & Benefits	1,288,506	1,407,461	1,499,841	1,763,241	1,906,698
62300 Labor Adjustments	0	0	-144,844	0	0
Subtotal:	3,776,682	4,070,997	4,145,977	4,826,794	5,429,621
Materials & Services					
64100 Contracted Services	369,064	407,902	346,614	450,233	524,990
64200 Operation Expenses	147,148	172,585	185,278	209,348	236,727
64300 Minor Equipment	16,616	90,686	131,550	210,800	82,253
64400 Equip Repair/Maint/Lease	4,362	2,377	4,970	8,080	7,630
Property					
64500 Maintenance/Utilities	38,083	38,235	93,203	125,085	131,315
64600 Travel & Training	16,291	22,364	26,017	32,391	35,008
64700 Software Expense	26,202	1,093	24,020	35,780	36,240
Subtotal:	617,766	735,242	811,652	1,071,717	1,054,163
Capital Outlay					
68400 CO-Equipment/Machinery	8,400	0	8,400	0	0
Subtotal:	8,400	0	8,400	0	0



FUND 010 - GENERAL FUND**Dept 17 - District Attorney**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Special Payments					
73100 Special Payments	0	0	0	0	39,169
Subtotal:	0	0	0	0	39,169
Subtotal of Expenditures:	4,402,848	4,806,239	4,966,029	5,898,511	6,522,953

FUND 010 - GENERAL FUND**Dept 28 - Justice Court District**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	10	10	0	0	0
Subtotal:	10	10	0	0	0
Fees & Other Service Charges					
45200 Fines	1,729,441	1,421,653	1,274,916	1,111,063	1,141,635
Subtotal:	1,729,441	1,421,653	1,274,916	1,111,063	1,141,635
All Other Resources					
52900 Miscellaneous Revenue	50	0	-229	0	0
Subtotal:	50	0	-229	0	0
Subtotal of Revenues:	1,729,501	1,421,663	1,274,687	1,111,063	1,141,635
Expenditures:					
Personnel Services					
62100 Salaries & Wages	230,259	238,775	235,193	252,921	223,390
62200 Payroll Taxes & Benefits	137,724	146,712	144,796	163,980	140,143
Subtotal:	367,983	385,487	379,989	416,901	363,533
Materials & Services					
64100 Contracted Services	73,233	70,840	58,070	79,450	87,083
64200 Operation Expenses	29,360	30,813	26,156	31,915	32,441
64300 Minor Equipment	2,073	2,494	2,758	500	500
64400 Equip Repair/Maint/Lease	1,099	884	1,029	700	800
Property					
64500 Maintenance/Utilities	50,209	45,854	31,559	38,945	38,858
64600 Travel & Training	2,441	3,720	2,784	3,100	3,800
64700 Software Expense	5,698	5,722	5,448	5,600	6,100
Subtotal:	164,113	160,327	127,804	160,210	169,582



FUND 010 - GENERAL FUND**Dept 28 - Justice Court District**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	0	30,268	0	0	0
Subtotal:	0	30,268	0	0	0
Subtotal of Expenditures:	532,096	576,082	507,793	577,111	533,115

FUND 010 - GENERAL FUND**Dept 37 - Development Services**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	0	122	60	0	0
44100 Private/NonProfit Sources	0	0	92,338	0	0
Subtotal:	0	122	92,398	0	0
Fees & Other Service Charges					
45100 Fees	3,334,018	3,938,909	3,886,416	3,596,551	3,875,445
45200 Fines	24,931	116,208	130,065	21,231	88,121
45500 Sales	9,003	9,128	8,371	7,145	7,435
Subtotal:	3,367,952	4,064,245	4,024,852	3,624,927	3,971,001
All Other Resources					
52900 Miscellaneous Revenue	48,372	50,312	51,237	0	0
Subtotal:	48,372	50,312	51,237	0	0
Interfund Transfers					
54500 Interdepartmental Charges	83,420	88,659	88,463	152,775	168,995
Subtotal:	83,420	88,659	88,463	152,775	168,995
Subtotal of Revenues:	3,499,744	4,203,338	4,256,950	3,777,702	4,139,996
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,529,611	1,661,204	1,859,980	2,089,486	2,214,419
62200 Payroll Taxes & Benefits	756,018	848,264	972,138	1,170,410	1,265,633
Subtotal:	2,285,629	2,509,468	2,832,118	3,259,896	3,480,052
Materials & Services					
64100 Contracted Services	544,688	632,625	714,187	876,743	1,014,059
64200 Operation Expenses	190,369	194,041	207,410	215,337	222,582
64300 Minor Equipment	46,989	39,237	19,043	5,314	19,902
64400 Equip Repair/Maint/Lease	9,028	10,990	12,299	10,442	14,128
64600 Travel & Training	21,114	30,150	37,047	39,879	44,378
64700 Software Expense	0	274	0	0	0
Subtotal:	812,188	907,317	989,986	1,147,715	1,315,049



FUND 010 - GENERAL FUND**Dept 37 - Development Services**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	7,358	0	0	0	0
68500 Capital Outlay-Software	27,592	32,413	0	0	0
Subtotal:	34,950	32,413	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	5,000	0	0	0
Subtotal:	0	5,000	0	0	0
Subtotal of Expenditures:	3,132,767	3,454,198	3,822,104	4,407,611	4,795,101

FUND 010 - GENERAL FUND**Dept 41 - Sheriff**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,749,880	1,271,619	1,231,006	1,384,313	1,402,174
42100 State Sources	2,166,475	2,165,665	2,085,492	2,458,832	2,149,648
43100 Local Government Sources	673,523	751,711	804,604	871,976	817,057
44100 Private/NonProfit Sources	75,997	79,625	101,212	212,124	291,194
44400 Donations/Sponsorships	34,287	28,751	41,095	6,500	6,500
Subtotal:	4,700,162	4,297,371	4,263,409	4,933,745	4,666,573
Fees & Other Service Charges					
45100 Fees	817,973	626,107	962,686	553,500	553,500
45200 Fines	11,667	21,208	15,775	35,000	30,000
45400 Licenses	184,973	210,116	229,331	175,000	200,000
45500 Sales	59,333	74,678	76,378	55,000	75,000
Subtotal:	1,073,946	932,109	1,284,170	818,500	858,500
All Other Resources					
52900 Miscellaneous Revenue	0	0	266	0	0
Subtotal:	0	0	266	0	0
Interfund Transfers					
54100 Interfund Transfers	1,018,926	830,598	962,000	876,000	901,000
Subtotal:	1,018,926	830,598	962,000	876,000	901,000
Subtotal of Revenues:	6,793,034	6,060,078	6,509,845	6,628,245	6,426,073



FUND 010 - GENERAL FUND**Dept 41 - Sheriff**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Expenditures:					
Personnel Services					
62100 Salaries & Wages	11,697,220	11,090,108	11,426,634	12,129,287	12,843,310
62200 Payroll Taxes & Benefits	7,149,597	6,084,665	6,522,047	7,503,607	8,214,509
62300 Labor Adjustments	0	1,036,893	1,036,893	1,036,893	1,036,893
Subtotal:	18,846,817	18,211,666	18,985,574	20,669,787	22,094,712
Materials & Services					
64100 Contracted Services	3,582,453	4,044,675	3,520,491	3,777,901	4,173,257
64200 Operation Expenses	3,110,266	2,959,714	2,895,942	3,539,075	3,106,783
64300 Minor Equipment	93,184	226,819	213,650	437,034	135,800
64400 Equip Repair/Maint/Lease Property	150,256	106,391	114,571	136,800	128,600
64500 Maintenance/Utilities	479,854	495,658	490,587	540,599	555,367
64600 Travel & Training	140,342	103,899	139,935	127,800	132,000
64700 Software Expense	372	0	16,416	11,600	11,600
Subtotal:	7,556,727	7,937,156	7,391,592	8,570,809	8,243,407
Capital Outlay					
68400 CO-Equipment/Machinery	87,450	0	103,432	0	0
Subtotal:	87,450	0	103,432	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	87,476	13,165	0	0	0
Subtotal:	87,476	13,165	0	0	0
Subtotal of Expenditures:	26,578,470	26,161,987	26,480,598	29,240,596	30,338,119

FUND 010 - GENERAL FUND**Dept 48 - Community Justice**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	835,474	843,713	909,136	656,822	579,980
42100 State Sources	6,157,492	7,253,460	7,738,649	8,055,085	10,808,845
43100 Local Government Sources	111,867	113,899	127,988	115,000	115,000
44100 Private/NonProfit Sources	19,930	32,731	23,043	12,000	14,000
44400 Donations/Sponsorships	1,500	908	0	1,000	1,000
Subtotal:	7,126,263	8,244,711	8,798,816	8,839,907	11,518,825
Fees & Other Service Charges					
45100 Fees	1,926,559	1,569,863	1,450,325	1,373,000	1,420,700
45500 Sales	9,246	5,742	6,486	5,000	5,000
Subtotal:	1,935,805	1,575,605	1,456,811	1,378,000	1,425,700



FUND 010 - GENERAL FUND**Dept 48 - Community Justice**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
All Other Resources					
52900 Miscellaneous Revenue	4,405	1,105	1,652	2,096	2,100
Subtotal:	4,405	1,105	1,652	2,096	2,100
Interfund Transfers					
54100 Interfund Transfers	17,837	18,779	19,772	19,800	19,800
54500 Interdepartmental Charges	305,095	406,907	387,458	566,587	300,000
Subtotal:	322,932	425,686	407,230	586,387	319,800
Subtotal of Revenues:	9,389,405	10,247,107	10,664,509	10,806,390	13,266,425
Expenditures:					
Personnel Services					
62100 Salaries & Wages	6,485,048	6,790,020	6,865,142	7,798,860	8,336,688
62200 Payroll Taxes & Benefits	3,653,039	3,878,419	4,015,174	4,801,991	5,238,087
Subtotal:	10,138,087	10,668,439	10,880,316	12,600,851	13,574,775
Materials & Services					
64100 Contracted Services	2,574,518	2,990,969	2,968,105	2,832,327	4,715,589
64200 Operation Expenses	833,742	849,331	918,379	1,013,722	931,571
64300 Minor Equipment	68,868	76,505	84,972	48,000	53,000
64400 Equip Repair/Maint/Lease	124,902	120,117	86,188	101,750	93,604
Property					
64500 Maintenance/Utilities	427,943	429,099	458,124	487,877	471,695
64600 Travel & Training	87,733	102,799	114,504	162,650	124,999
64700 Software Expense	1,548	9,656	4,286	9,750	9,750
Subtotal:	4,119,254	4,578,476	4,634,558	4,656,076	6,400,208
Capital Outlay					
68400 CO-Equipment/Machinery	9,900	0	7,250	0	0
Subtotal:	9,900	0	7,250	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	29,950	531,884	0	0	0
Subtotal:	29,950	531,884	0	0	0
Subtotal of Expenditures:	14,297,191	15,778,799	15,522,124	17,256,927	19,974,983



FUND 010 - GENERAL FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	27,286,683	21,350,315	20,952,272	20,662,773	26,557,660
Fees & Other Service Charges	11,749,019	13,333,146	14,846,679	10,934,588	11,644,557
Property Tax	33,357,588	34,806,109	36,456,441	37,115,679	39,129,014
Bonds & Other Debt	0	0	0	0	350,107
All Other Resources	1,940,219	2,573,292	1,688,842	2,214,975	2,545,900
Interfund Transfers	6,829,385	2,078,636	2,127,608	2,300,034	2,101,552
Fund Balance	0	0	0	63,450,256	76,482,219
Total Fund Revenues:	81,162,894	74,141,498	76,071,842	136,678,305	158,811,009
Expenditures:					
Personnel Services	39,135,850	39,521,181	40,937,463	46,310,642	49,494,449
Materials & Services	22,964,305	18,149,555	17,110,064	19,127,973	21,002,334
Capital Outlay	367,002	272,437	248,754	0	22,000
Debt Service	1,645,332	1,645,425	1,645,621	1,645,415	0
Special Payments	6,655	0	223,824	310,000	349,169
Interfund Transfers	7,229,618	15,390,052	6,114,241	5,876,240	5,650,561
Contingency	0	0	0	3,000,000	10,000,000
Ending Balance & Reserves	0	0	0	60,408,035	72,292,496
Total Fund Expenditures:	71,348,762	74,978,650	66,279,967	136,678,305	158,811,009



FUND 020 - GENERAL ROAD FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,459,717	1,317,229	520,721	250,000	325,000
42100 State Sources	14,298,009	13,864,322	14,318,819	15,842,120	18,681,582
43100 Local Government Sources	50	200	311,130	710,000	180,000
44100 Private/NonProfit Sources	626,215	776,784	307,805	235,000	305,000
44400 Donations/Sponsorships	9	1	0	0	0
Subtotal:	16,384,000	15,958,536	15,458,475	17,037,120	19,491,582
Fees & Other Service Charges					
45100 Fees	568,926	510,689	548,657	501,950	528,550
45200 Fines	50	100	150	0	0
45500 Sales	26,271	142,139	66,262	37,050	36,650
Subtotal:	595,247	652,928	615,069	539,000	565,200
All Other Resources					
52100 Interest Revenue	183,908	322,829	134,850	200,000	150,000
52900 Miscellaneous Revenue	485	0	0	0	0
Subtotal:	184,393	322,829	134,850	200,000	150,000
Interfund Transfers					
54100 Interfund Transfers	500,000	0	0	226,454	0
54500 Interdepartmental Charges	641,422	1,035,647	669,494	480,000	490,000
Subtotal:	1,141,422	1,035,647	669,494	706,454	490,000
Fund Balance					
58100 Fund Balance	0	0	0	13,300,000	15,000,000
Subtotal:	0	0	0	13,300,000	15,000,000
Subtotal of Revenues:	18,305,062	17,969,940	16,877,888	31,782,574	35,696,782
Expenditures:					
Personnel Services					
62100 Salaries & Wages	4,529,352	4,006,018	4,469,966	5,227,476	5,392,869
62200 Payroll Taxes & Benefits	2,388,110	2,132,243	2,442,429	2,901,281	3,124,857
Subtotal:	6,917,462	6,138,261	6,912,395	8,128,757	8,517,726
Materials & Services					
64100 Contracted Services	850,979	908,943	921,803	1,178,843	1,838,811
64200 Operation Expenses	4,219,369	4,390,412	5,293,587	4,211,863	4,960,212
64300 Minor Equipment	45,234	38,250	62,915	34,250	35,250
64400 Equip Repair/Maint/Lease Property	1,826,817	1,524,817	1,720,674	1,800,500	2,008,000
64500 Maintenance/Utilities	351,903	382,177	418,048	443,874	462,245
64600 Travel & Training	43,981	40,050	51,399	42,350	48,850
64700 Software Expense	284	273	15	2,000	2,000
Subtotal:	7,338,567	7,284,922	8,468,441	7,713,680	9,355,368



FUND 020 - GENERAL ROAD FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68100 Capital Outlay-Land	0	10,930	1,380,243	350,000	330,000
68300 CO-Land Improvements	1,941,327	1,324,455	538,260	1,836,454	3,254,672
68400 CO-Equipment/Machinery	840,412	941,239	397,038	500,000	765,000
Subtotal:	2,781,739	2,276,624	2,315,541	2,686,454	4,349,672
Transfers to Other Funds					
74100 Transfers To Other Funds	0	89,172	173,329	129,000	238,000
Subtotal:	0	89,172	173,329	129,000	238,000
Contingency					
75005 Contingency	0	0	0	2,500,000	2,500,000
Subtotal:	0	0	0	2,500,000	2,500,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	300,000	600,000
78500 Unapprop Ending Fund Bal	0	0	0	10,324,683	10,136,016
Subtotal:	0	0	0	10,624,683	10,736,016
Subtotal of Expenditures:	17,037,768	15,788,979	17,869,706	31,782,574	35,696,782

FUND 020 - GENERAL ROAD FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	16,384,000	15,958,536	15,458,475	17,037,120	19,491,582
Fees & Other Service Charges	595,247	652,928	615,069	539,000	565,200
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	184,393	322,829	134,850	200,000	150,000
Interfund Transfers	1,141,422	1,035,647	669,494	706,454	490,000
Fund Balance	0	0	0	13,300,000	15,000,000
Total Fund Revenues:	18,305,062	17,969,940	16,877,888	31,782,574	35,696,782
Expenditures:					
Personnel Services	6,917,462	6,138,261	6,912,395	8,128,757	8,517,726
Materials & Services	7,338,567	7,284,922	8,468,441	7,713,680	9,355,368
Capital Outlay	2,781,739	2,276,624	2,315,541	2,686,454	4,349,672
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	89,172	173,329	129,000	238,000
Contingency	0	0	0	2,500,000	2,500,000
Ending Balance & Reserves	0	0	0	10,624,683	10,736,016
Total Fund Expenditures:	17,037,768	15,788,979	17,869,706	31,782,574	35,696,782



FUND 024 - COUNTY SCHOOLS FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	467,291	439,355	148,140	75,000	200,000
Subtotal:	467,291	439,355	148,140	75,000	200,000
All Other Resources					
52100 Interest Revenue	326	177	104	0	0
Subtotal:	326	177	104	0	0
Subtotal of Revenues:	467,617	439,532	148,244	75,000	200,000
Expenditures:					
Special Payments					
73100 Special Payments	466,983	439,076	147,913	75,000	200,000
Subtotal:	466,983	439,076	147,913	75,000	200,000
Subtotal of Expenditures:	466,983	439,076	147,913	75,000	200,000

FUND 024 - COUNTY SCHOOLS FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	467,291	439,355	148,140	75,000	200,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	326	177	104	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	467,617	439,532	148,244	75,000	200,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	466,983	439,076	147,913	75,000	200,000
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	466,983	439,076	147,913	75,000	200,000



FUND 025 - LAW LIBRARY FUND**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	203,468	214,480	214,480	215,000	208,400
45500 Sales	1,726	1,139	995	1,000	200
Subtotal:	205,194	215,619	215,475	216,000	208,600
All Other Resources					
52100 Interest Revenue	3,386	5,395	2,663	2,500	1,500
52900 Miscellaneous Revenue	-3	0	0	0	0
Subtotal:	3,383	5,395	2,663	2,500	1,500
Fund Balance					
58100 Fund Balance	0	0	0	115,000	80,850
Subtotal:	0	0	0	115,000	80,850
Subtotal of Revenues:	208,577	221,014	218,138	333,500	290,950
Expenditures:					
Personnel Services					
62100 Salaries & Wages	47,715	35,391	49,793	51,015	40,189
62200 Payroll Taxes & Benefits	29,481	26,838	31,404	34,013	26,877
Subtotal:	77,196	62,229	81,197	85,028	67,066
Materials & Services					
64100 Contracted Services	51,349	51,509	47,387	57,102	59,054
64200 Operation Expenses	144,235	150,409	118,142	124,291	125,359
64300 Minor Equipment	100	0	0	0	0
64400 Equip Repair/Maint/Lease	171	66	112	650	650
64600 Travel & Training	0	0	0	400	400
Subtotal:	195,855	201,984	165,641	182,443	185,463
Contingency					
75005 Contingency	0	0	0	10,000	10,000
Subtotal:	0	0	0	10,000	10,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	56,029	28,421
Subtotal:	0	0	0	56,029	28,421
Subtotal of Expenditures:	273,051	264,213	246,838	333,500	290,950



FUND 025 - LAW LIBRARY FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	205,194	215,619	215,475	216,000	208,600
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	3,383	5,395	2,663	2,500	1,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	115,000	80,850
Total Fund Revenues:	208,577	221,014	218,138	333,500	290,950
Expenditures:					
Personnel Services	77,196	62,229	81,197	85,028	67,066
Materials & Services	195,855	201,984	165,641	182,443	185,463
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	10,000	10,000
Ending Balance & Reserves	0	0	0	56,029	28,421
Total Fund Expenditures:	273,051	264,213	246,838	333,500	290,950



FUND 026 - SURVEYOR FUND**Dept 43 - Surveyor**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	629,707	670,796	743,729	656,000	691,000
45500 Sales	324	1,438	1,210	2,466	1,500
Subtotal:	630,031	672,234	744,939	658,466	692,500
All Other Resources					
52100 Interest Revenue	19,292	32,170	12,974	16,500	15,000
52900 Miscellaneous Revenue	0	0	26	0	0
Subtotal:	19,292	32,170	13,000	16,500	15,000
Interfund Transfers					
54500 Interdepartmental Charges	143,103	193,132	81,204	115,000	111,000
Subtotal:	143,103	193,132	81,204	115,000	111,000
Fund Balance					
58100 Fund Balance	0	0	0	1,465,000	1,380,000
Subtotal:	0	0	0	1,465,000	1,380,000
Subtotal of Revenues:	792,426	897,536	839,143	2,254,966	2,198,500
Expenditures:					
Personnel Services					
62100 Salaries & Wages	277,984	339,589	383,691	457,984	436,380
62200 Payroll Taxes & Benefits	133,700	162,130	188,890	232,727	197,067
Subtotal:	411,684	501,719	572,581	690,711	633,447
Materials & Services					
64100 Contracted Services	110,812	139,342	209,638	189,332	243,110
64200 Operation Expenses	46,623	41,695	29,281	63,640	66,082
64300 Minor Equipment	2,974	2,524	10,882	0	0
64400 Equip Repair/Maint/Lease	8,556	11,233	6,366	19,000	19,255
64600 Travel & Training	20,668	12,687	9,164	34,000	31,529
64700 Software Expense	14,694	78	10,222	37,000	48,344
Subtotal:	204,327	207,559	275,553	342,972	408,320
Capital Outlay					
68400 CO-Equipment/Machinery	67,175	101,489	0	40,000	65,000
Subtotal:	67,175	101,489	0	40,000	65,000
Contingency					
75005 Contingency	0	0	0	140,000	130,000
Subtotal:	0	0	0	140,000	130,000



FUND 026 - SURVEYOR FUND**Dept 43 - Surveyor**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,041,283	961,733
Subtotal:	0	0	0	1,041,283	961,733
<hr/>					
Subtotal of Expenditures:	683,186	810,767	848,134	2,254,966	2,198,500

FUND 026 - SURVEYOR FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	630,031	672,234	744,939	658,466	692,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	19,292	32,170	13,000	16,500	15,000
Interfund Transfers	143,103	193,132	81,204	115,000	111,000
Fund Balance	0	0	0	1,465,000	1,380,000
Total Fund Revenues:	792,426	897,536	839,143	2,254,966	2,198,500
Expenditures:					
Personnel Services	411,684	501,719	572,581	690,711	633,447
Materials & Services	204,327	207,559	275,553	342,972	408,320
Capital Outlay	67,175	101,489	0	40,000	65,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	140,000	130,000
Ending Balance & Reserves	0	0	0	1,041,283	961,733
Total Fund Expenditures:	683,186	810,767	848,134	2,254,966	2,198,500



FUND 028 - COUNTY TRAILS FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	138,522	134,851	137,539	218,800	155,000
43100 Local Government Sources	57,149	57,149	57,149	124,537	124,537
44400 Donations/Sponsorships	665	1,870	670	100	0
Subtotal:	196,336	193,870	195,358	343,437	279,537
Fees & Other Service Charges					
45100 Fees	17,409	20,864	11,518	4,000	7,500
45500 Sales	583	2,116	105	500	0
Subtotal:	17,992	22,980	11,623	4,500	7,500
All Other Resources					
52100 Interest Revenue	4,002	8,271	4,032	5,000	4,000
52900 Miscellaneous Revenue	0	0	0	0	0
Subtotal:	4,002	8,271	4,032	5,000	4,000
Interfund Transfers					
54100 Interfund Transfers	5,000	2,466	1,546	5,000	5,000
54500 Interdepartmental Charges	0	0	5,000	0	0
Subtotal:	5,000	2,466	6,546	5,000	5,000
Fund Balance					
58100 Fund Balance	0	0	0	400,000	200,000
Subtotal:	0	0	0	400,000	200,000
Subtotal of Revenues:	223,330	227,587	217,559	757,937	496,037
Expenditures:					
Personnel Services					
62100 Salaries & Wages	70,280	69,952	42,164	73,790	69,569
62200 Payroll Taxes & Benefits	34,774	38,705	22,029	33,974	46,858
Subtotal:	105,054	108,657	64,193	107,764	116,427
Materials & Services					
64100 Contracted Services	3,521	4,437	17,874	32,977	18,775
64200 Operation Expenses	10,558	13,848	7,535	8,745	16,987
64300 Minor Equipment	0	0	915	10,000	4,000
64400 Equip Repair/Maint/Lease	862	0	1,259	1,000	5,000
Property					
64500 Maintenance/Utilities	48,672	37,560	36,834	197,600	146,500
64600 Travel & Training	3,763	2,698	1,449	3,750	0
Subtotal:	67,376	58,543	65,866	254,072	191,262
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	0	15,000	0
Subtotal:	0	0	0	15,000	0



FUND 028 - COUNTY TRAILS FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Contingency					
75005 Contingency	0	0	0	54,275	46,000
Subtotal:	0	0	0	54,275	46,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	326,826	142,348
Subtotal:	0	0	0	326,826	142,348
Subtotal of Expenditures:	172,430	167,200	130,059	757,937	496,037

FUND 028 - COUNTY TRAILS FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	196,336	193,870	195,358	343,437	279,537
Fees & Other Service Charges	17,992	22,980	11,623	4,500	7,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	4,002	8,271	4,032	5,000	4,000
Interfund Transfers	5,000	2,466	6,546	5,000	5,000
Fund Balance	0	0	0	400,000	200,000
Total Fund Revenues:	223,330	227,587	217,559	757,937	496,037
Expenditures:					
Personnel Services	105,054	108,657	64,193	107,764	116,427
Materials & Services	67,376	58,543	65,866	254,072	191,262
Capital Outlay	0	0	0	15,000	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	54,275	46,000
Ending Balance & Reserves	0	0	0	326,826	142,348
Total Fund Expenditures:	172,430	167,200	130,059	757,937	496,037



FUND 030 - TITLE III FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-19 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	1,044,926	0	0	940,000
Subtotal:	0	1,044,926	0	0	940,000
All Other Resources					
52100 Interest Revenue	9,240	25,470	10,198	18,000	15,000
Subtotal:	9,240	25,470	10,198	18,000	15,000
Fund Balance					
58100 Fund Balance	0	0	0	1,150,000	650,000
Subtotal:	0	0	0	1,150,000	650,000
Subtotal of Revenues:	9,240	1,070,396	10,198	1,168,000	1,605,000
Expenditures:					
Materials & Services					
64100 Contracted Services	314,760	282,338	446,822	1,168,000	1,605,000
64200 Operation Expenses	11	173	109	0	0
64400 Equip Repair/Maint/Lease	0	0	245	0	0
Subtotal:	314,771	282,511	447,176	1,168,000	1,605,000
Subtotal of Expenditures:	314,771	282,511	447,176	1,168,000	1,605,000

FUND 030 - TITLE III FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	1,044,926	0	0	940,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	9,240	25,470	10,198	18,000	15,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,150,000	650,000
Total Fund Revenues:	9,240	1,070,396	10,198	1,168,000	1,605,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	314,771	282,511	447,176	1,168,000	1,605,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	314,771	282,511	447,176	1,168,000	1,605,000



FUND 033 - HEALTH AND HUMAN SERVICES FUND Dept 24 - Health and Human Services

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,950,192	1,757,570	1,419,583	1,335,380	1,742,575
42100 State Sources	44,305,142	41,077,018	34,585,047	18,621,595	19,846,255
43100 Local Government Sources	202,821	311,203	229,954	167,825	174,865
44100 Private/NonProfit Sources	195,772	184,457	141,753	132,450	68,000
44400 Donations/Sponsorships	104,367	37,033	224,374	30,000	50,000
Subtotal:	46,758,294	43,367,281	36,600,711	20,287,250	21,881,695
Fees & Other Service Charges					
45100 Fees	1,322,670	1,156,592	1,247,576	997,776	1,117,801
45200 Fines	43,802	45,993	49,916	42,000	24,000
45300 Forfeitures	10,671	12,143	11,462	10,000	15,000
45400 Licenses	1,331,073	1,282,990	1,275,706	1,321,967	1,341,200
45500 Sales	1,373	1,605	2,016	1,250	1,000
Subtotal:	2,709,589	2,499,323	2,586,676	2,372,993	2,499,001
All Other Resources					
52100 Interest Revenue	225,994	383,958	124,534	160,000	160,000
52900 Miscellaneous Revenue	-2,620	3,990	3,838	0	0
Subtotal:	223,374	387,948	128,372	160,000	160,000
Interfund Transfers					
54100 Interfund Transfers	2,691,244	3,026,046	3,180,202	3,281,771	3,398,105
54500 Interdepartmental Charges	538,450	582,465	615,055	623,155	693,170
Subtotal:	3,229,694	3,608,511	3,795,257	3,904,926	4,091,275
Fund Balance					
58100 Fund Balance	0	0	0	11,679,341	8,235,741
Subtotal:	0	0	0	11,679,341	8,235,741
Subtotal of Revenues:	52,920,951	49,863,063	43,111,016	38,404,510	36,867,712
Expenditures:					
Personnel Services					
62100 Salaries & Wages	13,553,466	16,452,848	16,585,964	10,423,221	10,902,410
62200 Payroll Taxes & Benefits	6,746,943	8,593,352	8,793,823	5,822,321	6,154,385
62300 Labor Adjustments	4	-1	1,513	0	0
Subtotal:	20,300,413	25,046,199	25,381,300	16,245,542	17,056,795



FUND 033 - HEALTH AND HUMAN SERVICES FUND Dept 24 - Health and Human Services

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Materials & Services					
64100 Contracted Services	17,256,688	19,063,839	16,743,801	8,903,841	9,340,157
64200 Operation Expenses	2,018,417	2,152,104	1,954,872	1,617,408	1,497,080
64300 Minor Equipment	182,576	177,578	37,025	31,700	47,390
64400 Equip Repair/Maint/Lease Property	23,561	29,958	31,444	8,000	28,000
64500 Maintenance/Utilities	892,734	2,087,755	2,086,384	2,046,171	1,947,624
64600 Travel & Training	286,436	318,595	267,277	171,497	158,966
64700 Software Expense	96,762	48,425	22,806	27,600	5,500
Subtotal:	20,757,174	23,878,254	21,143,609	12,806,217	13,024,717
Capital Outlay					
68200 Capital Outlay-Buildings	15,886	24,986	0	0	0
68400 CO-Equipment/Machinery	1,965,990	81,784	0	0	0
Subtotal:	1,981,876	106,770	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	7,541,309	2,709,730	301,658	0	0
Subtotal:	7,541,309	2,709,730	301,658	0	0
Contingency					
75005 Contingency	0	0	0	4,000,000	4,000,000
Subtotal:	0	0	0	4,000,000	4,000,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	5,352,751	2,786,200
Subtotal:	0	0	0	5,352,751	2,786,200
Subtotal of Expenditures:	50,580,772	51,740,953	46,826,567	38,404,510	36,867,712



FUND 033 - HEALTH AND HUMAN SERVICES FUND SUMMARY

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	46,758,294	43,367,281	36,600,711	20,287,250	21,881,695
Fees & Other Service Charges	2,709,589	2,499,323	2,586,676	2,372,993	2,499,001
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	223,374	387,948	128,372	160,000	160,000
Interfund Transfers	3,229,694	3,608,511	3,795,257	3,904,926	4,091,275
Fund Balance	0	0	0	11,679,341	8,235,741
Total Fund Revenues:	52,920,951	49,863,063	43,111,016	38,404,510	36,867,712
Expenditures:					
Personnel Services	20,300,413	25,046,199	25,381,300	16,245,542	17,056,795
Materials & Services	20,757,174	23,878,254	21,143,609	12,806,217	13,024,717
Capital Outlay	1,981,876	106,770	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	7,541,309	2,709,730	301,658	0	0
Contingency	0	0	0	4,000,000	4,000,000
Ending Balance & Reserves	0	0	0	5,352,751	2,786,200
Total Fund Expenditures:	50,580,772	51,740,953	46,826,567	38,404,510	36,867,712



FUND 035 - VIDEO LOTTERY**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	746,155	909,437	922,177	901,062	940,000
Subtotal:	746,155	909,437	922,177	901,062	940,000
All Other Resources					
52100 Interest Revenue	8,705	5,749	5,308	6,500	8,225
Subtotal:	8,705	5,749	5,308	6,500	8,225
Fund Balance					
58100 Fund Balance	0	0	0	64,603	0
Subtotal:	0	0	0	64,603	0
Subtotal of Revenues:	754,860	915,186	927,485	972,165	948,225
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	1,045,693	857,365	987,130	887,399	930,748
Subtotal:	1,045,693	857,365	987,130	887,399	930,748
Contingency					
75005 Contingency	0	0	0	84,766	17,477
Subtotal:	0	0	0	84,766	17,477
Subtotal of Expenditures:	1,045,693	857,365	987,130	972,165	948,225



FUND 035 - VIDEO LOTTERY**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	746,155	909,437	922,177	901,062	940,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	8,705	5,749	5,308	6,500	8,225
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	64,603	0
Total Fund Revenues:	754,860	915,186	927,485	972,165	948,225
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	1,045,693	857,365	987,130	887,399	930,748
Contingency	0	0	0	84,766	17,477
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,045,693	857,365	987,130	972,165	948,225



FUND 037 - SOLID WASTE MANAGEMENT FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	1,019,039	1,084,775	1,143,558	1,037,900	1,084,300
Subtotal:	1,019,039	1,084,775	1,143,558	1,037,900	1,084,300
All Other Resources					
52100 Interest Revenue	33,623	49,016	22,386	30,000	30,000
Subtotal:	33,623	49,016	22,386	30,000	30,000
Fund Balance					
58100 Fund Balance	0	0	0	2,327,300	2,646,900
Subtotal:	0	0	0	2,327,300	2,646,900
Subtotal of Revenues:	1,052,662	1,133,791	1,165,944	3,395,200	3,761,200
Expenditures:					
Materials & Services					
64100 Contracted Services	57,166	37,728	46,957	94,188	83,864
64200 Operation Expenses	621	37	769	48,700	48,700
64400 Equip Repair/Maint/Lease	111	0	211	400	400
64600 Travel & Training	85	679	236	5,750	5,750
Subtotal:	57,983	38,444	48,173	149,038	138,714
Transfers to Other Funds					
74100 Transfers To Other Funds	907,803	909,792	931,854	960,375	987,457
Subtotal:	907,803	909,792	931,854	960,375	987,457
Contingency					
75005 Contingency	0	0	0	100,000	100,000
Subtotal:	0	0	0	100,000	100,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,185,787	2,535,029
Subtotal:	0	0	0	2,185,787	2,535,029
Subtotal of Expenditures:	965,786	948,236	980,027	3,395,200	3,761,200



FUND 037 - SOLID WASTE MANAGEMENT FUND SUMMARY

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	1,019,039	1,084,775	1,143,558	1,037,900	1,084,300
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	33,623	49,016	22,386	30,000	30,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	2,327,300	2,646,900
Total Fund Revenues:	1,052,662	1,133,791	1,165,944	3,395,200	3,761,200
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	57,983	38,444	48,173	149,038	138,714
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	907,803	909,792	931,854	960,375	987,457
Contingency	0	0	0	100,000	100,000
Ending Balance & Reserves	0	0	0	2,185,787	2,535,029
Total Fund Expenditures:	965,786	948,236	980,027	3,395,200	3,761,200

FUND 038 - COURT SECURITY FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	65,097	54,143	161,496	39,000	39,000
43100 Local Government Sources	191,853	222,566	186,051	208,000	101,300
Subtotal:	256,950	276,709	347,547	247,000	140,300
All Other Resources					
52100 Interest Revenue	4,571	9,369	4,473	6,000	8,075
Subtotal:	4,571	9,369	4,473	6,000	8,075
Fund Balance					
58100 Fund Balance	0	0	0	439,103	461,519
Subtotal:	0	0	0	439,103	461,519
Subtotal of Revenues:	261,521	286,078	352,020	692,103	609,894
Expenditures:					
Materials & Services					
64100 Contracted Services	152,418	223,989	247,876	301,300	272,000
Subtotal:	152,418	223,989	247,876	301,300	272,000
Contingency					
75005 Contingency	0	0	0	40,000	40,000
Subtotal:	0	0	0	40,000	40,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	350,803	297,894
Subtotal:	0	0	0	350,803	297,894
Subtotal of Expenditures:	152,418	223,989	247,876	692,103	609,894



FUND 038 - COURT SECURITY FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	256,950	276,709	347,547	247,000	140,300
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	4,571	9,369	4,473	6,000	8,075
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	439,103	461,519
Total Fund Revenues:	261,521	286,078	352,020	692,103	609,894
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	152,418	223,989	247,876	301,300	272,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	40,000	40,000
Ending Balance & Reserves	0	0	0	350,803	297,894
Total Fund Expenditures:	152,418	223,989	247,876	692,103	609,894



FUND 039 - LAW ENFORCEMENT DISTRICT**Dept 41 - Sheriff**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	1,302,897	1,383,124	1,408,671	1,417,161	1,464,259
Subtotal:	1,302,897	1,383,124	1,408,671	1,417,161	1,464,259
Property Tax Revenues					
Current Property Tax					
46100 Revenue	-29,646	1,301	-5,903	0	0
Subtotal:	-29,646	1,301	-5,903	0	0
All Other Resources					
52100 Interest Revenue	15,809	22,815	10,108	22,000	10,000
Subtotal:	15,809	22,815	10,108	22,000	10,000
Fund Balance					
58100 Fund Balance	0	0	0	879,690	798,963
Subtotal:	0	0	0	879,690	798,963
Subtotal of Revenues:	1,289,060	1,407,240	1,412,876	2,318,851	2,273,222
Expenditures:					
Personnel Services					
62100 Salaries & Wages	545,841	595,694	586,380	570,141	578,473
62200 Payroll Taxes & Benefits	300,283	331,331	331,551	363,350	377,010
Subtotal:	846,124	927,025	917,931	933,491	955,483
Materials & Services					
64100 Contracted Services	244,816	254,691	257,862	233,871	263,843
64200 Operation Expenses	224,544	281,235	296,172	262,641	258,212
64300 Minor Equipment	2,450	6,902	18,000	5,000	12,000
64400 Equip Repair/Maint/Lease	4,894	3,655	3,208	5,500	4,500
64600 Travel & Training	2,818	2,002	430	10,000	12,000
Subtotal:	479,522	548,485	575,672	517,012	550,555
Capital Outlay					
68400 CO-Equipment/Machinery	2,544	0	0	0	0
Subtotal:	2,544	0	0	0	0
Contingency					
75005 Contingency	0	0	0	50,000	50,000
Subtotal:	0	0	0	50,000	50,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	818,348	717,184
Subtotal:	0	0	0	818,348	717,184
Subtotal of Expenditures:	1,328,190	1,475,510	1,493,603	2,318,851	2,273,222



FUND 039 - LAW ENFORCEMENT DISTRICT**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,302,897	1,383,124	1,408,671	1,417,161	1,464,259
Fees & Other Service Charges	0	0	0	0	0
Property Tax	-29,646	1,301	-5,903	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	15,809	22,815	10,108	22,000	10,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	879,690	798,963
Total Fund Revenues:	1,289,060	1,407,240	1,412,876	2,318,851	2,273,222
Expenditures:					
Personnel Services	846,124	927,025	917,931	933,491	955,483
Materials & Services	479,522	548,485	575,672	517,012	550,555
Capital Outlay	2,544	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	50,000	50,000
Ending Balance & Reserves	0	0	0	818,348	717,184
Total Fund Expenditures:	1,328,190	1,475,510	1,493,603	2,318,851	2,273,222



FUND 040 - SPORTS PARK MITIGATION**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	14,201	26,811	8,223	5,000	5,000
Subtotal:	14,201	26,811	8,223	5,000	5,000
All Other Resources					
52100 Interest Revenue	1,070	1,037	328	100	100
Subtotal:	1,070	1,037	328	100	100
Fund Balance					
58100 Fund Balance	0	0	0	5,000	5,000
Subtotal:	0	0	0	5,000	5,000
Subtotal of Revenues:	15,271	27,848	8,551	10,100	10,100
Expenditures:					
Materials & Services					
64100 Contracted Services	14,201	18,290	7,023	7,500	7,500
Property					
64500 Maintenance/Utilities	0	8,521	1,200	0	0
Subtotal:	14,201	26,811	8,223	7,500	7,500
Contingency					
75005 Contingency	0	0	0	1,125	1,125
Subtotal:	0	0	0	1,125	1,125
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,475	1,475
Subtotal:	0	0	0	1,475	1,475
Subtotal of Expenditures:	14,201	26,811	8,223	10,100	10,100



FUND 040 - SPORTS PARK MITIGATION**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	14,201	26,811	8,223	5,000	5,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	1,070	1,037	328	100	100
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	5,000	5,000
Total Fund Revenues:	15,271	27,848	8,551	10,100	10,100
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	14,201	26,811	8,223	7,500	7,500
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	1,125	1,125
Ending Balance & Reserves	0	0	0	1,475	1,475
Total Fund Expenditures:	14,201	26,811	8,223	10,100	10,100



FUND 500 - AIRPORT ENTERPRISE FUND**Dept 01 - Airport**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	7,594,397	3,841,549	6,532,674	19,380,453	13,372,099
42100 State Sources	99,439	572,525	197,789	446,666	432,966
43100 Local Government Sources	0	10	0	0	0
44100 Private/NonProfit Sources	3,437,174	3,892,951	3,747,920	3,806,201	4,112,751
44400 Donations/Sponsorships	15,590	0	0	0	0
Subtotal:	11,146,600	8,307,035	10,478,383	23,633,320	17,917,816
Fees & Other Service Charges					
45100 Fees	5,779,476	6,277,303	7,047,191	6,640,034	7,569,733
45200 Fines	6,787	25,748	44,728	20,900	20,900
45500 Sales	256,736	224,846	247,138	300,000	300,000
Subtotal:	6,042,999	6,527,897	7,339,057	6,960,934	7,890,633
All Other Resources					
52100 Interest Revenue	191,591	362,404	174,136	225,000	275,000
52900 Miscellaneous Revenue	1,981	30,703	1,153	1,000	1,000
Subtotal:	193,572	393,107	175,289	226,000	276,000
Interfund Transfers					
54100 Interfund Transfers	10,703	0	380,965	430,132	104,546
Subtotal:	10,703	0	380,965	430,132	104,546
Fund Balance					
58100 Fund Balance	0	0	0	21,836,393	19,436,219
Subtotal:	0	0	0	21,836,393	19,436,219
Subtotal of Revenues:	17,393,874	15,228,039	18,373,694	53,086,779	45,625,214
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,557,267	1,689,869	1,851,264	2,203,129	2,231,402
62200 Payroll Taxes & Benefits	912,271	1,011,829	1,089,333	1,459,078	1,491,814
62300 Labor Adjustments	-2,789	-4,671	-5,694	0	0
Subtotal:	2,466,749	2,697,027	2,934,903	3,662,207	3,723,216
Materials & Services					
64100 Contracted Services	1,642,194	1,389,237	1,656,042	1,970,426	2,325,296
64200 Operation Expenses	560,259	475,395	411,381	704,136	778,155
64300 Minor Equipment	73,685	59,037	58,880	165,067	111,867
64400 Equip Repair/Maint/Lease Property	323,094	245,011	329,314	451,020	449,830
64500 Maintenance/Utilities	1,059,527	874,655	1,160,380	1,545,940	1,607,541
64600 Travel & Training	46,948	52,673	47,959	94,467	104,920
64700 Software Expense	0	1,615	0	1,500	4,540
Subtotal:	3,705,707	3,097,623	3,663,956	4,932,556	5,382,149



FUND 500 - AIRPORT ENTERPRISE FUND**Dept 01 - Airport**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68100 Capital Outlay-Land	2,188	14,524	0	0	0
68200 Capital Outlay-Buildings	-71,954	2,235,039	1,196,315	385,000	275,000
68300 CO-Land Improvements	8,351,839	4,100,389	7,481,067	29,557,311	19,919,349
68400 CO-Equipment/Machinery	383,792	170,721	367,367	1,209,500	1,200,050
Subtotal:	8,665,865	6,520,673	9,044,749	31,151,811	21,394,399
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	961,909	32,302
Subtotal:	0	0	0	961,909	32,302
Contingency					
75005 Contingency	0	0	0	5,044,380	1,409,349
Subtotal:	0	0	0	5,044,380	1,409,349
Ending Balance and Reserves					
78100 Reserves	0	0	0	3,126,916	9,691,493
78500 Unapprop Ending Fund Bal	0	0	0	4,207,000	3,992,306
Subtotal:	0	0	0	7,333,916	13,683,799
Subtotal of Expenditures:	14,838,321	12,315,323	15,643,608	53,086,779	45,625,214

FUND 500 - AIRPORT ENTERPRISE FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	11,146,600	8,307,035	10,478,383	23,633,320	17,917,816
Fees & Other Service Charges	6,042,999	6,527,897	7,339,057	6,960,934	7,890,633
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	193,572	393,107	175,289	226,000	276,000
Interfund Transfers	10,703	0	380,965	430,132	104,546
Fund Balance	0	0	0	21,836,393	19,436,219
Total Fund Revenues:	17,393,874	15,228,039	18,373,694	53,086,779	45,625,214
Expenditures:					
Personnel Services	2,466,749	2,697,027	2,934,903	3,662,207	3,723,216
Materials & Services	3,705,707	3,097,623	3,663,956	4,932,556	5,382,149
Capital Outlay	8,665,865	6,520,673	9,044,749	31,151,811	21,394,399
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	961,909	32,302
Contingency	0	0	0	5,044,380	1,409,349
Ending Balance & Reserves	0	0	0	7,333,916	13,683,799
Total Fund Expenditures:	14,838,321	12,315,323	15,643,608	53,086,779	45,625,214



FUND 501 - AIRPORT DEBT SERVICE FUND**Dept 01 - Airport**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	13,787,441	0	0	0
Subtotal:	0	13,787,441	0	0	0
All Other Resources					
52100 Interest Revenue	-261	0	0	0	0
Subtotal:	-261	0	0	0	0
Interfund Transfers					
54100 Interfund Transfers	1,109,876	1,299,774	1,079,890	2,074,328	1,146,122
Subtotal:	1,109,876	1,299,774	1,079,890	2,074,328	1,146,122
Fund Balance					
58100 Fund Balance	0	0	0	-961,909	-32,302
Subtotal:	0	0	0	-961,909	-32,302
Subtotal of Revenues:	1,109,615	15,087,215	1,079,890	1,112,419	1,113,820
Expenditures:					
Materials & Services					
64100 Contracted Services	0	235,375	0	0	0
Subtotal:	0	235,375	0	0	0
Debt Service					
72100 Debt Service	1,322,238	15,928,364	1,112,192	1,112,419	1,113,820
Subtotal:	1,322,238	15,928,364	1,112,192	1,112,419	1,113,820
Subtotal of Expenditures:	1,322,238	16,163,739	1,112,192	1,112,419	1,113,820



FUND 501 - AIRPORT DEBT SERVICE FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	13,787,441	0	0	0
All Other Resources	-261	0	0	0	0
Interfund Transfers	1,109,876	1,299,774	1,079,890	2,074,328	1,146,122
Fund Balance	0	0	0	-961,909	-32,302
Total Fund Revenues:	1,109,615	15,087,215	1,079,890	1,112,419	1,113,820
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	235,375	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,322,238	15,928,364	1,112,192	1,112,419	1,113,820
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,322,238	16,163,739	1,112,192	1,112,419	1,113,820



FUND 502 - TERMINAL CONSTRUCTION-SERIES A Dept 01 - Airport

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Expenditures:					
Materials & Services					
64100 Contracted Services	0	10,755	0	0	0
Subtotal:	0	10,755	0	0	0
Subtotal of Expenditures:	0	10,755	0	0	0

FUND 502 - TERMINAL CONSTRUCTION-SERIES A SUMMARY

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	0	0	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	10,755	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	10,755	0	0	0



FUND 503 - PASSENGER FACILITY CHARGE FUND Dept 01 - Airport

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	1,412,092	1,469,664	1,646,775	1,813,048	1,988,301
Subtotal:	1,412,092	1,469,664	1,646,775	1,813,048	1,988,301
All Other Resources					
52100 Interest Revenue	15,623	32,858	11,952	20,000	25,000
Subtotal:	15,623	32,858	11,952	20,000	25,000
Fund Balance					
58100 Fund Balance	0	0	0	1,958,341	2,286,484
Subtotal:	0	0	0	1,958,341	2,286,484
Subtotal of Revenues:	1,427,715	1,502,522	1,658,727	3,791,389	4,299,785
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	2,529	60,000	60,000
Subtotal:	0	0	2,529	60,000	60,000
Transfers to Other Funds					
74100 Transfers To Other Funds	1,109,876	1,299,774	1,460,855	1,542,551	1,218,366
Subtotal:	1,109,876	1,299,774	1,460,855	1,542,551	1,218,366
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,188,838	3,021,419
Subtotal:	0	0	0	2,188,838	3,021,419
Subtotal of Expenditures:	1,109,876	1,299,774	1,463,384	3,791,389	4,299,785



FUND 503 - PASSENGER FACILITY CHARGE FUND SUMMARY

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	1,412,092	1,469,664	1,646,775	1,813,048	1,988,301
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	15,623	32,858	11,952	20,000	25,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,958,341	2,286,484
Total Fund Revenues:	1,427,715	1,502,522	1,658,727	3,791,389	4,299,785
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	2,529	60,000	60,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	1,109,876	1,299,774	1,460,855	1,542,551	1,218,366
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	2,188,838	3,021,419
Total Fund Expenditures:	1,109,876	1,299,774	1,463,384	3,791,389	4,299,785

FUND 523 - EXPOSITION PARK FUND**Dept 21 - Expo**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	51,149	53,667	53,667	48,000	55,000
44100 Private/NonProfit Sources	23,466	26,705	33,797	15,000	27,300
44400 Donations/Sponsorships	150,163	421,989	495,672	484,850	393,800
Subtotal:	224,778	502,361	583,136	547,850	476,100
Fees & Other Service Charges					
45100 Fees	1,207,323	1,485,445	1,630,221	1,945,845	2,053,009
45200 Fines	0	0	27	0	0
Subtotal:	1,207,323	1,485,445	1,630,248	1,945,845	2,053,009
All Other Resources					
52100 Interest Revenue	4,486	11,036	5,544	4,000	6,200
52900 Miscellaneous Revenue	1,633	174	951	750	0
Subtotal:	6,119	11,210	6,495	4,750	6,200
Interfund Transfers					
54100 Interfund Transfers	6,700	5,044	9,472	9,600	9,600
Subtotal:	6,700	5,044	9,472	9,600	9,600
Fund Balance					
58100 Fund Balance	0	0	0	487,172	511,053
Subtotal:	0	0	0	487,172	511,053
Subtotal of Revenues:	1,444,920	2,004,060	2,229,351	2,995,217	3,055,962
Expenditures:					
Personnel Services					
62100 Salaries & Wages	216,399	134,985	220,897	272,236	304,205
62200 Payroll Taxes & Benefits	83,103	68,277	105,304	174,071	183,672
62300 Labor Adjustments	-1,166	0	1,679	0	0
Subtotal:	298,336	203,262	327,880	446,307	487,877
Materials & Services					
64100 Contracted Services	480,543	760,092	527,738	464,567	641,277
64200 Operation Expenses	354,938	545,337	683,395	945,955	958,015
64300 Minor Equipment	2,290	5,574	37,584	11,000	5,000
64400 Equip Repair/Maint/Lease	47,720	73,523	53,756	56,400	61,850
Property					
64500 Maintenance/Utilities	193,774	265,132	441,376	408,788	379,700
64600 Travel & Training	1,478	10,250	9,492	12,200	10,200
64700 Software Expense	0	0	273	0	0
Subtotal:	1,080,743	1,659,908	1,753,614	1,898,910	2,056,042



FUND 523 - EXPOSITION PARK FUND**Dept 21 - Expo**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	0	22,142	9,900	100,000	0
Subtotal:	0	22,142	9,900	100,000	0
Debt Service					
72100 Debt Service	0	0	0	0	50,680
Subtotal:	0	0	0	0	50,680
Contingency					
75005 Contingency	0	0	0	150,000	230,000
Subtotal:	0	0	0	150,000	230,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	400,000	0
78500 Unapprop Ending Fund Bal	0	0	0	0	231,363
Subtotal:	0	0	0	400,000	231,363
Subtotal of Expenditures:	1,379,079	1,885,312	2,091,394	2,995,217	3,055,962

FUND 523 - EXPOSITION PARK FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	224,778	502,361	583,136	547,850	476,100
Fees & Other Service Charges	1,207,323	1,485,445	1,630,248	1,945,845	2,053,009
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	6,119	11,210	6,495	4,750	6,200
Interfund Transfers	6,700	5,044	9,472	9,600	9,600
Fund Balance	0	0	0	487,172	511,053
Total Fund Revenues:	1,444,920	2,004,060	2,229,351	2,995,217	3,055,962
Expenditures:					
Personnel Services	298,336	203,262	327,880	446,307	487,877
Materials & Services	1,080,743	1,659,908	1,753,614	1,898,910	2,056,042
Capital Outlay	0	22,142	9,900	100,000	0
Debt Service	0	0	0	0	50,680
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	150,000	230,000
Ending Balance & Reserves	0	0	0	400,000	231,363
Total Fund Expenditures:	1,379,079	1,885,312	2,091,394	2,995,217	3,055,962



FUND 535 - RECREATION ENTERPRISE FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	32,083	268,439	65,667	165,155	225,274
42100 State Sources	658,561	1,035,232	795,828	957,476	942,975
43100 Local Government Sources	131,084	106,239	61,445	135,000	35,000
44100 Private/NonProfit Sources	31,750	18,523	4,944	40,000	129,430
44400 Donations/Sponsorships	9,001	0	0	0	0
Subtotal:	862,479	1,428,433	927,884	1,297,631	1,332,679
Fees & Other Service Charges					
45100 Fees	1,057,026	1,063,078	1,772,422	1,563,850	2,042,400
45200 Fines	8	0	0	0	0
45500 Sales	72,977	116,629	216,382	212,000	192,000
Subtotal:	1,130,011	1,179,707	1,988,804	1,775,850	2,234,400
All Other Resources					
52100 Interest Revenue	8,944	29,506	9,917	9,000	9,500
52900 Miscellaneous Revenue	5,595	35,586	17,939	0	0
Subtotal:	14,539	65,092	27,856	9,000	9,500
Interfund Transfers					
54100 Interfund Transfers	223,569	2,363,727	114,875	72,875	222,875
54500 Interdepartmental Charges	195,563	157,654	169,603	233,400	260,400
Subtotal:	419,132	2,521,381	284,478	306,275	483,275
Fund Balance					
58100 Fund Balance	0	0	0	650,000	700,000
Subtotal:	0	0	0	650,000	700,000
Subtotal of Revenues:	2,426,161	5,194,613	3,229,022	4,038,756	4,759,854
Expenditures:					
Personnel Services					
62100 Salaries & Wages	691,960	1,381,675	897,310	1,050,635	1,135,448
62200 Payroll Taxes & Benefits	280,266	647,405	367,390	415,208	484,622
Subtotal:	972,226	2,029,080	1,264,700	1,465,843	1,620,070
Materials & Services					
64100 Contracted Services	388,293	337,564	413,069	398,891	366,663
64200 Operation Expenses	154,999	215,710	298,596	328,888	321,511
64300 Minor Equipment	42,193	24,722	38,787	34,500	31,000
64400 Equip Repair/Maint/Lease Property	33,905	34,294	42,686	53,500	45,750
64500 Maintenance/Utilities	425,531	402,337	552,520	523,796	588,115
64600 Travel & Training	8,067	4,096	5,207	8,750	8,200
64700 Software Expense	595	993	693	0	0
Subtotal:	1,053,583	1,019,716	1,351,558	1,348,325	1,361,239



FUND 535 - RECREATION ENTERPRISE FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	0	253,086	40,968	75,000	0
68300 CO-Land Improvements	285,648	4,456,155	1,065,122	307,810	367,929
68400 CO-Equipment/Machinery	855	92,730	0	0	114,530
Subtotal:	286,503	4,801,971	1,106,090	382,810	482,459
Debt Service					
72100 Debt Service	0	0	58,975	57,920	355,184
Subtotal:	0	0	58,975	57,920	355,184
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	33,376	0	0
Subtotal:	0	0	33,376	0	0
Contingency					
75005 Contingency	0	0	0	476,975	515,000
Subtotal:	0	0	0	476,975	515,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	125,000	0
78500 Unapprop Ending Fund Bal	0	0	0	181,883	425,902
Subtotal:	0	0	0	306,883	425,902
Subtotal of Expenditures:	2,312,312	7,850,767	3,814,699	4,038,756	4,759,854



FUND 535 - RECREATION ENTERPRISE FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	862,479	1,428,433	927,884	1,297,631	1,332,679
Fees & Other Service Charges	1,130,011	1,179,707	1,988,804	1,775,850	2,234,400
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	14,539	65,092	27,856	9,000	9,500
Interfund Transfers	419,132	2,521,381	284,478	306,275	483,275
Fund Balance	0	0	0	650,000	700,000
Total Fund Revenues:	2,426,161	5,194,613	3,229,022	4,038,756	4,759,854
Expenditures:					
Personnel Services	972,226	2,029,080	1,264,700	1,465,843	1,620,070
Materials & Services	1,053,583	1,019,716	1,351,558	1,348,325	1,361,239
Capital Outlay	286,503	4,801,971	1,106,090	382,810	482,459
Debt Service	0	0	58,975	57,920	355,184
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	33,376	0	0
Contingency	0	0	0	476,975	515,000
Ending Balance & Reserves	0	0	0	306,883	425,902
Total Fund Expenditures:	2,312,312	7,850,767	3,814,699	4,038,756	4,759,854



FUND 559 - MOTORPOOL**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	129,124	124,240	81,724	70,000	10,000
Subtotal:	129,124	124,240	81,724	70,000	10,000
Fees & Other Service Charges					
45100 Fees	833	2,837	3,348	2,000	2,000
45500 Sales	102,615	52,781	108,785	60,000	60,000
Subtotal:	103,448	55,618	112,133	62,000	62,000
All Other Resources					
52100 Interest Revenue	9,499	24,459	11,618	15,000	15,000
52900 Miscellaneous Revenue	30	0	0	0	0
Subtotal:	9,529	24,459	11,618	15,000	15,000
Interfund Transfers					
54100 Interfund Transfers	29,950	170,454	354,329	129,000	238,000
54500 Interdepartmental Charges	1,991,437	2,161,607	1,945,909	2,273,536	2,492,732
Subtotal:	2,021,387	2,332,061	2,300,238	2,402,536	2,730,732
Fund Balance					
58100 Fund Balance	0	0	0	1,050,000	769,000
Subtotal:	0	0	0	1,050,000	769,000
Subtotal of Revenues:	2,263,488	2,536,378	2,505,713	3,599,536	3,586,732
Expenditures:					
Personnel Services					
62100 Salaries & Wages	185,323	192,399	191,760	195,981	191,899
62200 Payroll Taxes & Benefits	93,138	103,177	105,513	115,111	118,840
62300 Labor Adjustments	0	0	920	0	0
Subtotal:	278,461	295,576	298,193	311,092	310,739
Materials & Services					
64100 Contracted Services	93,090	56,658	70,315	80,999	100,868
64200 Operation Expenses	22,138	28,771	13,046	25,847	32,802
64300 Minor Equipment	5,457	1,656	5,418	3,000	4,000
64400 Equip Repair/Maint/Lease	858,023	763,462	820,148	927,000	927,750
Property					
64500 Maintenance/Utilities	22,562	20,526	20,667	24,050	24,757
64600 Travel & Training	1,921	872	1,971	2,000	2,000
Subtotal:	1,003,191	871,945	931,565	1,062,896	1,092,177
Capital Outlay					
68400 CO-Equipment/Machinery	423,182	875,684	1,016,127	1,423,000	1,357,000
Subtotal:	423,182	875,684	1,016,127	1,423,000	1,357,000



FUND 559 - MOTORPOOL**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	73,248	0	0	0
Subtotal:	0	73,248	0	0	0
Contingency					
75005 Contingency	0	0	0	302,548	326,816
Subtotal:	0	0	0	302,548	326,816
Ending Balance and Reserves					
78100 Reserves	0	0	0	100,000	100,000
78500 Unapprop Ending Fund Bal	0	0	0	400,000	400,000
Subtotal:	0	0	0	500,000	500,000
Subtotal of Expenditures:	1,704,834	2,116,453	2,245,885	3,599,536	3,586,732

FUND 559 - MOTORPOOL**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	129,124	124,240	81,724	70,000	10,000
Fees & Other Service Charges	103,448	55,618	112,133	62,000	62,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	9,529	24,459	11,618	15,000	15,000
Interfund Transfers	2,021,387	2,332,061	2,300,238	2,402,536	2,730,732
Fund Balance	0	0	0	1,050,000	769,000
Total Fund Revenues:	2,263,488	2,536,378	2,505,713	3,599,536	3,586,732
Expenditures:					
Personnel Services	278,461	295,576	298,193	311,092	310,739
Materials & Services	1,003,191	871,945	931,565	1,062,896	1,092,177
Capital Outlay	423,182	875,684	1,016,127	1,423,000	1,357,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	73,248	0	0	0
Contingency	0	0	0	302,548	326,816
Ending Balance & Reserves	0	0	0	500,000	500,000
Total Fund Expenditures:	1,704,834	2,116,453	2,245,885	3,599,536	3,586,732



FUND 560 - COMPUTER REPLACEMENT FUND**Dept 03 - Information Technology**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	300	275	26,908	0	0
Subtotal:	300	275	26,908	0	0
All Other Resources					
52100 Interest Revenue	9,171	14,732	7,400	13,908	17,067
Subtotal:	9,171	14,732	7,400	13,908	17,067
Interfund Transfers					
54500 Interdepartmental Charges	312,192	320,784	371,306	366,592	270,901
Subtotal:	312,192	320,784	371,306	366,592	270,901
Fund Balance					
58100 Fund Balance	0	0	0	927,167	948,176
Subtotal:	0	0	0	927,167	948,176
Subtotal of Revenues:	321,663	335,791	405,614	1,307,667	1,236,144
Expenditures:					
Materials & Services					
64200 Operation Expenses	0	0	0	100,000	100,000
64300 Minor Equipment	302,591	222,411	181,544	203,147	267,835
64600 Travel & Training	0	0	0	0	8,740
64700 Software Expense	16,756	34,945	6,399	0	266,030
Subtotal:	319,347	257,356	187,943	303,147	642,605
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,004,520	593,539
Subtotal:	0	0	0	1,004,520	593,539
Subtotal of Expenditures:	319,347	257,356	187,943	1,307,667	1,236,144



FUND 560 - COMPUTER REPLACEMENT FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	300	275	26,908	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	9,171	14,732	7,400	13,908	17,067
Interfund Transfers	312,192	320,784	371,306	366,592	270,901
Fund Balance	0	0	0	927,167	948,176
Total Fund Revenues:	321,663	335,791	405,614	1,307,667	1,236,144
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	319,347	257,356	187,943	303,147	642,605
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,004,520	593,539
Total Fund Expenditures:	319,347	257,356	187,943	1,307,667	1,236,144



FUND 561 - RISK MGMT-GEN AUTO LIAB**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	0	54,803	0	0	0
44100 Private/NonProfit Sources	1,044	771	599	250	500
Subtotal:	1,044	55,574	599	250	500
All Other Resources					
52100 Interest Revenue	99,261	169,796	74,119	117,314	137,071
Subtotal:	99,261	169,796	74,119	117,314	137,071
Interfund Transfers					
54500 Interdepartmental Charges	2,171,704	2,541,405	2,432,968	2,394,325	2,026,877
Subtotal:	2,171,704	2,541,405	2,432,968	2,394,325	2,026,877
Fund Balance					
58100 Fund Balance	0	0	0	8,689,906	9,138,094
Subtotal:	0	0	0	8,689,906	9,138,094
Subtotal of Revenues:	2,272,009	2,766,775	2,507,686	11,201,795	11,302,542
Expenditures:					
Personnel Services					
62100 Salaries & Wages	160,154	186,210	201,045	255,850	133,518
62200 Payroll Taxes & Benefits	75,855	92,305	92,805	129,624	75,518
Subtotal:	236,009	278,515	293,850	385,474	209,036
Materials & Services					
64100 Contracted Services	406,645	459,710	449,611	727,095	614,069
64200 Operation Expenses	892,830	973,925	862,193	4,024,104	3,495,269
64300 Minor Equipment	0	1,083	607	750	750
64400 Equip Repair/Maint/Lease	1,634	1,312	1,097	1,366	1,366
64600 Travel & Training	6,319	4,684	0	8,450	6,450
64700 Software Expense	126	0	0	0	0
Subtotal:	1,307,554	1,440,714	1,313,508	4,761,765	4,117,904
Ending Balance and Reserves					
78100 Reserves	0	0	0	6,054,556	6,975,602
Subtotal:	0	0	0	6,054,556	6,975,602
Subtotal of Expenditures:	1,543,563	1,719,229	1,607,358	11,201,795	11,302,542



FUND 561 - RISK MGMT-GEN AUTO LIAB**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,044	55,574	599	250	500
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	99,261	169,796	74,119	117,314	137,071
Interfund Transfers	2,171,704	2,541,405	2,432,968	2,394,325	2,026,877
Fund Balance	0	0	0	8,689,906	9,138,094
Total Fund Revenues:	2,272,009	2,766,775	2,507,686	11,201,795	11,302,542
Expenditures:					
Personnel Services	236,009	278,515	293,850	385,474	209,036
Materials & Services	1,307,554	1,440,714	1,313,508	4,761,765	4,117,904
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	6,054,556	6,975,602
Total Fund Expenditures:	1,543,563	1,719,229	1,607,358	11,201,795	11,302,542



FUND 562 - SELF INSURANCE HEALTH PLAN**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	73,713	89,908	17,813	15,370	17,179
Subtotal:	73,713	89,908	17,813	15,370	17,179
All Other Resources					
52100 Interest Revenue	39,732	55,610	19,156	30,450	24,247
52900 Miscellaneous Revenue	2,771	0	0	0	0
Subtotal:	42,503	55,610	19,156	30,450	24,247
Interfund Transfers					
54500 Interdepartmental Charges	3,934,302	4,276,334	4,291,566	4,841,887	4,230,929
Subtotal:	3,934,302	4,276,334	4,291,566	4,841,887	4,230,929
Fund Balance					
58100 Fund Balance	0	0	0	2,255,545	1,796,039
Subtotal:	0	0	0	2,255,545	1,796,039
Subtotal of Revenues:	4,050,518	4,421,852	4,328,535	7,143,252	6,068,394
Expenditures:					
Materials & Services					
64100 Contracted Services	364,331	329,180	405,695	375,612	379,748
64200 Operation Expenses	3,743,626	4,661,220	4,703,936	5,479,244	4,867,807
64300 Minor Equipment	11,531	0	0	0	0
Property					
64500 Maintenance/Utilities	48,020	36,223	4,541	4,479	3,923
64600 Travel & Training	191	0	0	0	0
Subtotal:	4,167,699	5,026,623	5,114,172	5,859,335	5,251,478
Transfers to Other Funds					
74100 Transfers To Other Funds	1,421	0	0	0	0
Subtotal:	1,421	0	0	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,283,917	816,916
Subtotal:	0	0	0	1,283,917	816,916
Subtotal of Expenditures:	4,169,120	5,026,623	5,114,172	7,143,252	6,068,394



FUND 562 - SELF INSURANCE HEALTH PLAN**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	73,713	89,908	17,813	15,370	17,179
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	42,503	55,610	19,156	30,450	24,247
Interfund Transfers	3,934,302	4,276,334	4,291,566	4,841,887	4,230,929
Fund Balance	0	0	0	2,255,545	1,796,039
Total Fund Revenues:	4,050,518	4,421,852	4,328,535	7,143,252	6,068,394
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	4,167,699	5,026,623	5,114,172	5,859,335	5,251,478
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	1,421	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,283,917	816,916
Total Fund Expenditures:	4,169,120	5,026,623	5,114,172	7,143,252	6,068,394



FUND 563 - WORKERS' COMPENSATION**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	25,960	42,275	26,723	0	0
Subtotal:	25,960	42,275	26,723	0	0
All Other Resources					
52100 Interest Revenue	51,435	83,239	34,694	55,052	63,513
Subtotal:	51,435	83,239	34,694	55,052	63,513
Interfund Transfers					
54500 Interdepartmental Charges	743,273	692,073	714,583	696,073	746,346
Subtotal:	743,273	692,073	714,583	696,073	746,346
Fund Balance					
58100 Fund Balance	0	0	0	4,077,940	4,234,172
Subtotal:	0	0	0	4,077,940	4,234,172
Subtotal of Revenues:	820,668	817,587	776,000	4,829,065	5,044,031
Expenditures:					
Personnel Services					
62100 Salaries & Wages	0	0	0	0	21,348
62200 Payroll Taxes & Benefits	0	0	0	0	12,495
Subtotal:	0	0	0	0	33,843
Materials & Services					
64100 Contracted Services	36,462	39,125	58,198	63,940	78,700
64200 Operation Expenses	747,867	593,481	371,528	1,948,879	2,038,436
64300 Minor Equipment	0	731	109	0	0
64600 Travel & Training	0	2,520	0	4,000	4,000
64700 Software Expense	116	0	0	0	0
Subtotal:	784,445	635,857	429,835	2,016,819	2,121,136
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,812,246	2,889,052
Subtotal:	0	0	0	2,812,246	2,889,052
Subtotal of Expenditures:	784,445	635,857	429,835	4,829,065	5,044,031



FUND 563 - WORKERS' COMPENSATION**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	25,960	42,275	26,723	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	51,435	83,239	34,694	55,052	63,513
Interfund Transfers	743,273	692,073	714,583	696,073	746,346
Fund Balance	0	0	0	4,077,940	4,234,172
Total Fund Revenues:	820,668	817,587	776,000	4,829,065	5,044,031
Expenditures:					
Personnel Services	0	0	0	0	33,843
Materials & Services	784,445	635,857	429,835	2,016,819	2,121,136
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	2,812,246	2,889,052
Total Fund Expenditures:	784,445	635,857	429,835	4,829,065	5,044,031



FUND 565 - CENTRAL SERVICES FUND**Dept 02 - Board of Commissioners**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45500 Sales	2,111	192	199	250	250
Subtotal:	2,111	192	199	250	250
All Other Resources					
52900 Miscellaneous Revenue	0	0	0	0	0
Subtotal:	0	0	0	0	0
Interfund Transfers					
54100 Interfund Transfers	72,986	74,609	77,645	62,099	89,067
54500 Interdepartmental Charges	581,310	678,860	586,244	735,682	765,010
Subtotal:	654,296	753,469	663,889	797,781	854,077
Subtotal of Revenues:	656,407	753,661	664,088	798,031	854,327
Expenditures:					
Personnel Services					
62100 Salaries & Wages	374,395	385,565	369,450	430,874	462,193
62200 Payroll Taxes & Benefits	183,900	213,658	196,216	243,635	257,486
Subtotal:	558,295	599,223	565,666	674,509	719,679
Materials & Services					
64100 Contracted Services	11,344	8,299	12,420	8,769	8,635
64200 Operation Expenses	82,604	35,143	107,299	84,004	88,915
64300 Minor Equipment	0	1,060	24,955	1,000	1,100
64400 Equip Repair/Maint/Lease	2,585	2,989	3,588	4,500	4,250
64600 Travel & Training	25,980	15,195	8,817	24,249	30,748
64700 Software Expense	0	0	0	1,000	1,000
Subtotal:	122,513	62,686	157,079	123,522	134,648
Subtotal of Expenditures:	680,808	661,909	722,745	798,031	854,327



FUND 565 - CENTRAL SERVICES FUND**Dept 03 - Information Technology**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	0	0	50,000	0	0
43100 Local Government Sources	49	0	0	0	0
Subtotal:	49	0	50,000	0	0
Fees & Other Service Charges					
45100 Fees	311,662	322,573	345,126	310,000	402,500
45500 Sales	4,298	34,838	25,395	25,000	1,000
Subtotal:	315,960	357,411	370,521	335,000	403,500
All Other Resources					
52900 Miscellaneous Revenue	86	0	2,310	0	0
Subtotal:	86	0	2,310	0	0
Interfund Transfers					
54100 Interfund Transfers	262,849	264,804	275,232	286,223	295,387
54500 Interdepartmental Charges	3,631,147	5,090,366	3,857,396	4,817,348	4,520,675
Subtotal:	3,893,996	5,355,170	4,132,628	5,103,571	4,816,062
Subtotal of Revenues:	4,210,091	5,712,581	4,555,459	5,438,571	5,219,562
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,103,749	2,088,093	2,137,835	2,343,719	2,350,845
62200 Payroll Taxes & Benefits	976,280	1,042,674	1,088,607	1,289,100	1,291,888
Subtotal:	3,080,029	3,130,767	3,226,442	3,632,819	3,642,733
Materials & Services					
64100 Contracted Services	693,398	724,621	713,576	865,129	864,147
64200 Operation Expenses	466,273	443,675	399,306	525,417	498,547
64300 Minor Equipment	75,934	46,547	42,314	76,177	65,650
64600 Travel & Training	44,401	34,331	29,580	98,295	81,285
64700 Software Expense	80,401	34,342	39,181	27,734	13,200
Subtotal:	1,360,407	1,283,516	1,223,957	1,592,752	1,522,829
Capital Outlay					
68400 CO-Equipment/Machinery	197,352	538,077	304,855	213,000	54,000
Subtotal:	197,352	538,077	304,855	213,000	54,000
Subtotal of Expenditures:	4,637,788	4,952,360	4,755,254	5,438,571	5,219,562



FUND 565 - CENTRAL SERVICES FUND**Dept 06 - Finance**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	1,861	1,910	1,897	1,950	1,950
43100 Local Government Sources	0	0	0	717	634
44100 Private/NonProfit Sources	89,526	111,143	121,912	124,000	126,000
Subtotal:	91,387	113,053	123,809	126,667	128,584
Fees & Other Service Charges					
45100 Fees	274	7,754	4,645	1,250	12,000
45500 Sales	0	19	0	0	0
Subtotal:	274	7,773	4,645	1,250	12,000
All Other Resources					
52900 Miscellaneous Revenue	740	311	293	0	0
Subtotal:	740	311	293	0	0
Interfund Transfers					
54100 Interfund Transfers	69,000	71,415	74,272	78,472	81,611
54500 Interdepartmental Charges	639,481	716,520	669,868	753,579	783,166
Subtotal:	708,481	787,935	744,140	832,051	864,777
Subtotal of Revenues:	800,882	909,072	872,887	959,968	1,005,361
Expenditures:					
Personnel Services					
62100 Salaries & Wages	478,696	542,972	560,069	565,221	590,386
62200 Payroll Taxes & Benefits	244,934	272,033	303,407	324,982	333,114
62300 Labor Adjustments	49	-16,631	-41,045	0	0
Subtotal:	723,679	798,374	822,431	890,203	923,500
Materials & Services					
64100 Contracted Services	22,339	20,212	14,947	12,865	13,115
64200 Operation Expenses	36,953	48,199	42,666	40,098	45,162
64300 Minor Equipment	16,037	5,481	14,816	4,190	4,290
64400 Equip Repair/Maint/Lease	178	1,171	1,551	524	540
64600 Travel & Training	7,378	8,887	7,881	12,088	18,754
64700 Software Expense	838	0	0	0	0
Subtotal:	83,723	83,950	81,861	69,765	81,861
Capital Outlay					
68400 CO-Equipment/Machinery	9,495	6,995	0	0	0
Subtotal:	9,495	6,995	0	0	0
Subtotal of Expenditures:	816,897	889,319	904,292	959,968	1,005,361



FUND 565 - CENTRAL SERVICES FUND**Dept 07 - County Counsel**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	2,477	1,550	1,103	200	200
45500 Sales	1,217	892	214	0	0
Subtotal:	3,694	2,442	1,317	200	200
Interfund Transfers					
54100 Interfund Transfers	147,806	152,704	154,389	173,654	180,505
54500 Interdepartmental Charges	514,147	596,723	663,143	892,784	956,781
Subtotal:	661,953	749,427	817,532	1,066,438	1,137,286
Subtotal of Revenues:	665,647	751,869	818,849	1,066,638	1,137,486
Expenditures:					
Personnel Services					
62100 Salaries & Wages	444,239	484,974	544,775	580,643	695,829
62200 Payroll Taxes & Benefits	196,053	222,149	236,530	273,204	321,600
Subtotal:	640,292	707,123	781,305	853,847	1,017,429
Materials & Services					
64100 Contracted Services	22,140	8,053	20,417	119,489	19,888
64200 Operation Expenses	41,091	43,469	52,126	61,482	69,983
64300 Minor Equipment	7,995	1,550	1,764	3,100	3,150
64400 Equip Repair/Maint/Lease	3,863	3,804	4,229	7,200	5,640
Property					
64500 Maintenance/Utilities	0	0	0	1,500	1,500
64600 Travel & Training	11,735	20,585	12,629	20,020	19,896
Subtotal:	86,824	77,461	91,165	212,791	120,057
Subtotal of Expenditures:	727,116	784,584	872,470	1,066,638	1,137,486



FUND 565 - CENTRAL SERVICES FUND**Dept 08 - County Administration**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	0	495	0	0	0
43100 Local Government Sources	66,853	512,021	657,159	540,185	557,490
44100 Private/NonProfit Sources	342	415	596	0	0
Subtotal:	67,195	512,931	657,755	540,185	557,490
Fees & Other Service Charges					
45100 Fees	2,839	3,301	3,431	500	500
45400 Licenses	3,050	13,500	5,217	1,500	2,000
45500 Sales	4,192	1,291	1,344	100	75
Subtotal:	10,081	18,092	9,992	2,100	2,575
All Other Resources					
52900 Miscellaneous Revenue	0	0	40	0	0
Subtotal:	0	0	40	0	0
Interfund Transfers					
54100 Interfund Transfers	1,399,007	1,399,373	1,435,681	1,476,654	1,171,868
54500 Interdepartmental Charges	3,532,520	3,865,995	4,199,792	4,112,970	4,963,051
Subtotal:	4,931,527	5,265,368	5,635,473	5,589,624	6,134,919
Subtotal of Revenues:	5,008,803	5,796,391	6,303,260	6,131,909	6,694,984
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,860,906	2,079,097	1,982,813	2,208,883	2,248,590
62200 Payroll Taxes & Benefits	923,225	1,075,256	1,057,416	1,254,686	1,275,052
62300 Labor Adjustments	0	0	0	0	-3
Subtotal:	2,784,131	3,154,353	3,040,229	3,463,569	3,523,639
Materials & Services					
64100 Contracted Services	219,770	246,601	264,250	316,123	324,475
64200 Operation Expenses	154,988	229,732	222,661	253,084	264,025
64300 Minor Equipment	17,221	20,549	5,453	28,500	23,000
64400 Equip Repair/Maint/Lease	7,577	9,162	15,603	13,170	16,692
Property					
64500 Maintenance/Utilities	1,872,469	2,010,582	2,489,282	1,985,849	1,974,016
64600 Travel & Training	31,532	31,224	30,934	50,890	47,260
64700 Software Expense	12,951	14,514	21,365	20,724	21,877
Subtotal:	2,316,508	2,562,364	3,049,548	2,668,340	2,671,345
Capital Outlay					
68200 Capital Outlay-Buildings	19,727	63,751	65,540	0	500,000
Subtotal:	19,727	63,751	65,540	0	500,000
Subtotal of Expenditures:	5,120,366	5,780,468	6,155,317	6,131,909	6,694,984



FUND 565 - CENTRAL SERVICES FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	107,126	150,318	70,339	121,000	87,500
Subtotal:	107,126	150,318	70,339	121,000	87,500
 Fund Balance					
58100 Fund Balance	0	0	0	3,787,990	3,106,784
Subtotal:	0	0	0	3,787,990	3,106,784
 Subtotal of Revenues:	107,126	150,318	70,339	3,908,990	3,194,284
 Expenditures:					
Contingency					
75005 Contingency	0	0	0	500,000	500,000
Subtotal:	0	0	0	500,000	500,000
 Ending Balance and Reserves					
78100 Reserves	0	0	0	3,408,990	2,694,284
Subtotal:	0	0	0	3,408,990	2,694,284
 Subtotal of Expenditures:	0	0	0	3,908,990	3,194,284

FUND 565 - CENTRAL SERVICES FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	158,631	625,984	831,564	666,852	686,074
Fees & Other Service Charges	332,120	385,910	386,674	338,800	418,525
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	107,952	150,629	72,982	121,000	87,500
Interfund Transfers	10,850,253	12,911,369	11,993,662	13,389,465	13,807,121
Fund Balance	0	0	0	3,787,990	3,106,784
Total Fund Revenues:	11,448,956	14,073,892	13,284,882	18,304,107	18,106,004
Expenditures:					
Personnel Services	7,786,426	8,389,840	8,436,073	9,514,947	9,826,980
Materials & Services	3,969,975	4,069,977	4,603,610	4,667,170	4,530,740
Capital Outlay	226,574	608,823	370,395	213,000	554,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	500,000	500,000
Ending Balance & Reserves	0	0	0	3,408,990	2,694,284
Total Fund Expenditures:	11,982,975	13,068,640	13,410,078	18,304,107	18,106,004



FUND 600 - CAPITAL PROJECTS FUND**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	0	0	104,508	185,000	100,000
44100 Private/NonProfit Sources	2,500	57,007	22,342	0	0
Subtotal:	2,500	57,007	126,850	185,000	100,000
All Other Resources					
52100 Interest Revenue	61,507	66,805	14,658	0	0
Subtotal:	61,507	66,805	14,658	0	0
Interfund Transfers					
54100 Interfund Transfers	6,280,979	11,219,768	1,257,109	700,000	635,000
54500 Interdepartmental Charges	0	0	0	0	250,000
Subtotal:	6,280,979	11,219,768	1,257,109	700,000	885,000
Fund Balance					
58100 Fund Balance	0	0	0	0	322,000
Subtotal:	0	0	0	0	322,000
Subtotal of Revenues:	6,344,986	11,343,580	1,398,617	885,000	1,307,000
Expenditures:					
Materials & Services					
64400 Equip Repair/Maint/Lease	6,504	0	0	0	0
Property					
64500 Maintenance/Utilities	302,755	432,046	430,728	410,000	175,000
Subtotal:	309,259	432,046	430,728	410,000	175,000
Capital Outlay					
68100 Capital Outlay-Land	174,138	0	0	0	0
68200 Capital Outlay-Buildings	10,886,239	10,547,666	2,994,671	475,000	1,132,000
Subtotal:	11,060,377	10,547,666	2,994,671	475,000	1,132,000
Subtotal of Expenditures:	11,369,636	10,979,712	3,425,399	885,000	1,307,000



FUND 600 - CAPITAL PROJECTS FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	2,500	57,007	126,850	185,000	100,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	61,507	66,805	14,658	0	0
Interfund Transfers	6,280,979	11,219,768	1,257,109	700,000	885,000
Fund Balance	0	0	0	0	322,000
Total Fund Revenues:	6,344,986	11,343,580	1,398,617	885,000	1,307,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	309,259	432,046	430,728	410,000	175,000
Capital Outlay	11,060,377	10,547,666	2,994,671	475,000	1,132,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	11,369,636	10,979,712	3,425,399	885,000	1,307,000



FUND 612 - STREET IMPROVEMENT FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	240,908	211,510	391,939	220,000	200,000
Subtotal:	240,908	211,510	391,939	220,000	200,000
All Other Resources					
52100 Interest Revenue	17,257	16,426	7,136	8,000	8,500
Subtotal:	17,257	16,426	7,136	8,000	8,500
Fund Balance					
58100 Fund Balance	0	0	0	600,000	960,000
Subtotal:	0	0	0	600,000	960,000
Subtotal of Revenues:	258,165	227,936	399,075	828,000	1,168,500
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	0	0	0	0	250,000
Subtotal:	0	0	0	0	250,000
Debt Service					
72100 Debt Service	496,112	163,230	482,105	250,000	185,000
Subtotal:	496,112	163,230	482,105	250,000	185,000
Transfers to Other Funds					
74100 Transfers To Other Funds	500,000	0	0	0	0
Subtotal:	500,000	0	0	0	0
Contingency					
75005 Contingency	0	0	0	37,500	30,000
Subtotal:	0	0	0	37,500	30,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	540,500	703,500
Subtotal:	0	0	0	540,500	703,500
Subtotal of Expenditures:	996,112	163,230	482,105	828,000	1,168,500



FUND 612 - STREET IMPROVEMENT FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	240,908	211,510	391,939	220,000	200,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	17,257	16,426	7,136	8,000	8,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	600,000	960,000
Total Fund Revenues:	258,165	227,936	399,075	828,000	1,168,500
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	250,000
Debt Service	496,112	163,230	482,105	250,000	185,000
Special Payments	0	0	0	0	0
Interfund Transfers	500,000	0	0	0	0
Contingency	0	0	0	37,500	30,000
Ending Balance & Reserves	0	0	0	540,500	703,500
Total Fund Expenditures:	996,112	163,230	482,105	828,000	1,168,500



FUND 613 - GREENWAY FUND**Dept 39 - Roads and Parks**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45500 Sales	0	0	473,000	0	0
Subtotal:	0	0	473,000	0	0
All Other Resources					
52100 Interest Revenue	329	285	11	50	2,500
Subtotal:	329	285	11	50	2,500
Fund Balance					
58100 Fund Balance	0	0	0	5,250	482,000
Subtotal:	0	0	0	5,250	482,000
Subtotal of Revenues:	329	285	473,011	5,300	484,500
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	15,831	11,993	0	0	0
Subtotal:	15,831	11,993	0	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	5,300	484,500
Subtotal:	0	0	0	5,300	484,500
Subtotal of Expenditures:	15,831	11,993	0	5,300	484,500



FUND 613 - GREENWAY FUND**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	473,000	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	329	285	11	50	2,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	5,250	482,000
Total Fund Revenues:	329	285	473,011	5,300	484,500
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	15,831	11,993	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	5,300	484,500
Total Fund Expenditures:	15,831	11,993	0	5,300	484,500



FUND 614 - ROADS SYSTEM DEVELOPMENT FUND Dept 39 - Roads and Parks

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	395,184	819,760	455,292	450,000	475,000
Subtotal:	395,184	819,760	455,292	450,000	475,000
All Other Resources					
52100 Interest Revenue	2,787	18,148	12,249	5,000	14,000
Subtotal:	2,787	18,148	12,249	5,000	14,000
Fund Balance					
58100 Fund Balance	0	0	0	1,600,000	1,750,000
Subtotal:	0	0	0	1,600,000	1,750,000
Subtotal of Revenues:	397,971	837,908	467,541	2,055,000	2,239,000
Expenditures:					
Materials & Services					
64100 Contracted Services	48,372	50,312	51,237	56,000	58,000
Subtotal:	48,372	50,312	51,237	56,000	58,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	226,454	0
Subtotal:	0	0	0	226,454	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,772,546	2,181,000
Subtotal:	0	0	0	1,772,546	2,181,000
Subtotal of Expenditures:	48,372	50,312	51,237	2,055,000	2,239,000



FUND 614 - ROADS SYSTEM DEVELOPMENT FUND**SUMMARY**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	Actual	Actual	Actual	Adopted	Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	395,184	819,760	455,292	450,000	475,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	2,787	18,148	12,249	5,000	14,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,600,000	1,750,000
Total Fund Revenues:	397,971	837,908	467,541	2,055,000	2,239,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	48,372	50,312	51,237	56,000	58,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	226,454	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,772,546	2,181,000
Total Fund Expenditures:	48,372	50,312	51,237	2,055,000	2,239,000



FUND 615 - PARKS SYSTEM DEVELOPMENT FUND Dept 39 - Roads and Parks

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	56,523	60,354	36,141	35,000	75,000
Subtotal:	56,523	60,354	36,141	35,000	75,000
All Other Resources					
52100 Interest Revenue	4,866	3,490	157	100	0
Subtotal:	4,866	3,490	157	100	0
Fund Balance					
58100 Fund Balance	0	0	0	0	75,000
Subtotal:	0	0	0	0	75,000
Subtotal of Revenues:	61,389	63,844	36,298	35,100	150,000
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	163,038	301,370	42,000	0	150,000
Subtotal:	163,038	301,370	42,000	0	150,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	35,100	0
Subtotal:	0	0	0	35,100	0
Subtotal of Expenditures:	163,038	301,370	42,000	35,100	150,000



FUND 615 - PARKS SYSTEM DEVELOPMENT FUND SUMMARY

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	56,523	60,354	36,141	35,000	75,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	4,866	3,490	157	100	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	75,000
Total Fund Revenues:	61,389	63,844	36,298	35,100	150,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	163,038	301,370	42,000	0	150,000
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	35,100	0
Total Fund Expenditures:	163,038	301,370	42,000	35,100	150,000



FUND 617 - WHITE CITY CAPITAL PROJECTS**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	18,113	28,446	11,600	20,000	25,560
Subtotal:	18,113	28,446	11,600	20,000	25,560
 Fund Balance					
58100 Fund Balance	0	0	0	1,334,494	1,350,000
Subtotal:	0	0	0	1,334,494	1,350,000
 Subtotal of Revenues:	18,113	28,446	11,600	1,354,494	1,375,560
 Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	0	0	0	1,354,494	1,375,560
Subtotal:	0	0	0	1,354,494	1,375,560
 Subtotal of Expenditures:	0	0	0	1,354,494	1,375,560



FUND 617 - WHITE CITY CAPITAL PROJECTS**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	18,113	28,446	11,600	20,000	25,560
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,334,494	1,350,000
Total Fund Revenues:	18,113	28,446	11,600	1,354,494	1,375,560
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	1,354,494	1,375,560
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	0	0	1,354,494	1,375,560



FUND 622 - LIBRARY DEBT SERVICE S1**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Property Tax Revenues					
Current Property Tax					
46100 Revenue	1,475,218	1,456,431	1,522,249	1,397,179	1,240,385
Subtotal:	1,475,218	1,456,431	1,522,249	1,397,179	1,240,385
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	0	4,385,806	0	0
Subtotal:	0	0	4,385,806	0	0
All Other Resources					
52100 Interest Revenue	17,172	27,420	13,026	13,500	16,500
PriorYear Property Tax					
52500 Revenue	51,136	51,137	35,885	40,000	31,892
Subtotal:	68,308	78,557	48,911	53,500	48,392
Fund Balance					
58100 Fund Balance	0	0	0	467,596	410,096
Subtotal:	0	0	0	467,596	410,096
Subtotal of Revenues:	1,543,526	1,534,988	5,956,966	1,918,275	1,698,873
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	59,250	0	0
Subtotal:	0	0	59,250	0	0
Debt Service					
72100 Debt Service	1,528,365	1,534,765	5,864,331	1,548,275	1,513,873
Subtotal:	1,528,365	1,534,765	5,864,331	1,548,275	1,513,873
Ending Balance and Reserves					
78100 Reserves	0	0	0	370,000	185,000
Subtotal:	0	0	0	370,000	185,000
Subtotal of Expenditures:	1,528,365	1,534,765	5,923,581	1,918,275	1,698,873



FUND 622 - LIBRARY DEBT SERVICE S1**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,475,218	1,456,431	1,522,249	1,397,179	1,240,385
Bonds & Other Debt	0	0	4,385,806	0	0
All Other Resources	68,308	78,557	48,911	53,500	48,392
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	467,596	410,096
Total Fund Revenues:	1,543,526	1,534,988	5,956,966	1,918,275	1,698,873
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	59,250	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,528,365	1,534,765	5,864,331	1,548,275	1,513,873
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	370,000	185,000
Total Fund Expenditures:	1,528,365	1,534,765	5,923,581	1,918,275	1,698,873



FUND 624 - LIBRARY DEBT SERVICE S2**Dept 09 - Fiduciary**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Property Tax Revenues					
Current Property Tax					
46100 Revenue	1,496,012	1,443,365	1,536,706	1,362,154	1,210,357
Subtotal:	1,496,012	1,443,365	1,536,706	1,362,154	1,210,357
All Other Resources					
52100 Interest Revenue	13,601	15,823	17,160	13,500	18,000
PriorYear Property Tax					
52500 Revenue	51,485	49,157	36,063	40,000	33,147
Subtotal:	65,086	64,980	53,223	53,500	51,147
Fund Balance					
58100 Fund Balance	0	0	0	419,346	410,096
Subtotal:	0	0	0	419,346	410,096
Subtotal of Revenues:	1,561,098	1,508,345	1,589,929	1,835,000	1,671,600
Expenditures:					
Debt Service					
72100 Debt Service	1,522,150	1,521,000	1,516,400	1,515,000	1,511,600
Subtotal:	1,522,150	1,521,000	1,516,400	1,515,000	1,511,600
Ending Balance and Reserves					
78100 Reserves	0	0	0	320,000	160,000
Subtotal:	0	0	0	320,000	160,000
Subtotal of Expenditures:	1,522,150	1,521,000	1,516,400	1,835,000	1,671,600



FUND 624 - LIBRARY DEBT SERVICE S2**SUMMARY**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,496,012	1,443,365	1,536,706	1,362,154	1,210,357
Bonds & Other Debt	0	0	0	0	0
All Other Resources	65,086	64,980	53,223	53,500	51,147
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	419,346	410,096
Total Fund Revenues:	1,561,098	1,508,345	1,589,929	1,835,000	1,671,600
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,522,150	1,521,000	1,516,400	1,515,000	1,511,600
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	320,000	160,000
Total Fund Expenditures:	1,522,150	1,521,000	1,516,400	1,835,000	1,671,600



GRAND TOTAL ALL FUNDS

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Adopted	2018-2019 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	106,205,131	96,305,058	89,517,284	87,596,706	92,623,202
Fees & Other Service Charges	27,679,524	30,555,268	34,249,956	29,160,294	31,915,705
Property Tax	36,299,172	37,707,206	39,509,493	39,875,012	41,579,756
Bonds & Other Debt	0	13,787,441	4,385,806	0	350,107
All Other Resources	3,235,703	4,721,407	2,614,170	3,434,199	3,758,997
Interfund Transfers	39,209,105	45,038,385	31,796,346	34,642,627	33,240,276
Fund Balance	0	0	0	144,460,524	154,594,103
Grand Total Revenues:	212,628,635	228,114,765	202,073,055	339,169,362	358,062,146
Expenditures:					
Personnel Services	79,831,990	86,198,571	88,422,659	88,287,805	93,053,154
Materials & Services	70,296,374	69,709,264	68,449,799	69,947,130	73,589,703
Capital Outlay	25,878,668	26,146,272	17,106,227	37,841,569	30,982,090
Debt Service	6,514,197	20,792,784	10,679,624	6,129,029	4,730,157
Special Payments	473,638	439,076	371,737	385,000	549,169
Interfund Transfers	18,498,758	21,630,503	10,044,443	10,583,928	9,207,434
Contingency	0	0	0	16,491,569	19,905,767
Ending Balance & Reserves	0	0	0	109,503,332	126,044,672
Grand Total Expenditures:	201,493,625	224,916,470	195,074,489	339,169,362	358,062,146



GLOSSARY

GLOSSARY OF TERMS

Accrual Basis. Method of accounting in which expenditures and revenues are recorded when transactions actually occur rather than when they are paid or received.

Actual Numbers. These are the final audited revenues and expenditures recorded for the fiscal year.

Administrative Charges. Allocates the cost of general administrative departments that are required to manage the County and provide support to all funds.

Ad Valorem Tax. Tax based on the assessed valuation of property. Also known as property taxes.

Adopted Budget. The annual budget document as approved by the Budget Committee and then adopted by the Board of Commissioners before the beginning of each fiscal year.

Agency and Trust Funds. Accounts for assets received and held for County and non-County organizations and for non-tax resources held by Jackson County under specific trust instructions.

All Other Resources. These revenues include earned interest on investments, prior years' property tax revenue received in the current year, and revenues that do not fit under any other form of classification.

Appropriation. An expenditure level approved by the governing body allocating funds for a specific purpose during a fiscal year.

Approved Budget. The budget that has been approved by the Budget Committee.

Assessed Valuation. A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. This amount is multiplied by the tax rate to determine the total amount of property taxes to be collected.

Audit. The annual review and appraisal of the County's accounts and fiscal affairs conducted by an accountant under contract, or the Secretary of State, in accordance with Oregon budget law (Oregon Revised Statute 297.425).

Audit Report. A report in a form prescribed by the Secretary of State made by an auditor expressing an opinion about the propriety of a local government's financial statements, and compliance with requirements, orders, and regulations.

Balanced Budget. When budgeted expenditures plus contingencies, reserves, and unappropriated ending fund balances are met by an equal amount of budgeted resources.

Basis of Accounting. Method used to determine when revenues and expenses are recognized in the financial system. The County uses the accrual and modified accrual basis of accounting, the method is determined by the type of fund.

Basis of Budgeting. A measurement focus that differs from the basis of accounting in the treatment of Beginning Fund Balances, Debt Service, vacation benefits, and Capital Outlay in Enterprise Funds.

Beginning Fund Balance. This is a revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year. Included in this total are projects known as carry-forwards. Those projects that were budgeted in the prior fiscal year, were not completed, and were re-appropriated for the current fiscal year. Also included are the Unappropriated Ending Fund Balances, Contingencies, Reserves, and any excess revenue or under-expenditures from the prior fiscal year.



Bond. A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future [maturity date(s)], together with periodic interest at a specified rate.

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

Budget. A policy statement detailing the County's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out stated goals.

Budget Message. A written explanation of the budget and the local governments' financial priorities. It is prepared and presented by the executive office or chairperson of the governing body.

Budget Officer. Person appointed by the governing body to assemble budget materials and information and to physically prepare the recommended budget.

Budget Target. Desirable expenditure levels provided to departments to use in developing the coming year's recommended budget. The target is based on the prior year's adopted budget, projected revenues, and reserve requirements.

Capital Improvement Plan. An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.) with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay. An expenditure category encompassing all material and property expenditures in excess of \$5,000. This includes, but is not limited to, expenses incurred in the purchase of land; the purchase, improvement, or repair of County facilities; or the acquisition or replacement of County equipment.

Capital Project. Those activities resulting in the acquisition or improvement of major capital items such as land, buildings, and County facilities.

Capital Projects Fund. These funds record the money and expenses used to build or acquire capital facilities such as land or buildings. This type of fund is limited to accounting for the receipts and expenditures on projects and only used while a project is underway. The money for this type of fund usually comes from the sale of general obligation bonds, a special local option tax, grants, or transfers from other funds.

Capitation. An advanced payment for health care services to a medical facility based on a fixed amount per patient per unit of care. Payments are generally utilized by managed care organizations to provide control over health care costs.

Change in Fund Balance. This is the difference between the anticipated Beginning Fund Balance and the anticipated Ending Fund Balance and Reserves.

Comprehensive Annual Financial Report. A report of the governmental entity's financial statements that complies with the Governmental Accounting Standards Board requirements.

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

Current Financial Resources Measurement Focus. A measurement focus that recognizes the net effect of transactions on current financial resources by recording accruals for revenue and expenditure transactions occurring by year's end.

Current Property Taxes. Oregon budget law defines this revenue category as property taxes due and received in the current year. Prior year property taxes collected in the current year are classified as All Other Resources.

Debt Service. This is the payment of interest and principal on an obligation resulting from the issuance of bonds. Library Debt Service (Series 1 and 2) and Airport Enterprise are the only funds that have bond debt service



payments. These payments will be used to retire debt associated with construction of new libraries and a new Airport terminal.

Debt Service Fund. A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Dedicated Revenue. Revenue that, by law, is dedicated, appropriated, or set aside for a limited object or purpose.

Department Request. The annual budgetary alternative prepared by department directors indicating an appropriate, justified, and needed level of service for their department together with associated revenues and expenditures.

Depreciation. The charging of a fixed asset as an expense over the estimated service life of that asset.

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

Encumbrance. An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

Enterprise Funds. Funds that are financed and operate in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. These funds are generally self-supporting.

Expenditure. A fund liability incurred for operation, capital outlay, or other requirements during a budgetary period.

Extra Help Employee. A County employee who fills a temporary or short-term position. Such employees provide contingency staffing for County operations during peak workloads, or to address temporary staffing needs. Extra help employees are paid on a per-hour basis.

Fees and Other Service Charges. These are revenues the County receives for providing services to the general public.

Fiduciary. A program set up in the General Fund and the Internal Services Fund to act as a bank account to received funds and make disbursements that cannot be easily attributed to a specific operating program.

Fiduciary Fund. This fund category is used to account for resources held for the benefit of parties outside of the government. Fiduciary Funds are not budgeted by the County because the resources of the funds cannot be used to support County programs. This fund category includes Trust and Agency Funds.

Fiscal Year. A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operation. The Jackson County fiscal year is July 1 through June 30.

Full-Time Equivalent (FTE). A 1.00 FTE position is the equivalent of one employee who works 40 hours per week on average. A 0.50 FTE position equals one employee who averages 20 hours per week.

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

Fund Balance. The balance remaining in a fund after expenditures have been subtracted from revenues.

Fund Type. Funds are categorized by type to indicate both the sources of the fund's financial resources and the nature of activities financed. Fund types include: General, Debt Service, Capital Projects, Special Revenue, Enterprise, Internal Services, and Trust and Agency.



General Fund. A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulation, restrictions, or limitations.

General Obligation Bonds. This type of bond is backed by the full faith, credit, and taxing power of the government.
Government Finance Officers Association. An organization whose members are made up of Federal, State, and local finance employees.

Governmental Funds. This fund category is used to account for governmental-type activities and includes: General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

Grants, Gifts, Allocations and Donations. Revenues given to the County by Federal, State, and local governments, and private entities for specific programs.

Interdepartmental Charges. An expenditure and revenue classification for those expended charged to one department by another within the same fund for materials or equipment used or for services rendered.

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

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

Internal Services Fund. These funds are used to track the costs of services that are provided to other departments and programs within the County. These services are not provided to the general public. County departments are billed for their actual use of these services.

Internal Services Reimbursement. Revenues generated by services provided to departments within the County organization.

Infrastructure. Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Levy. The amount of ad valorem tax certified by a local government for the support of governmental activities.

Major Fund. Any fund whose revenues or expenditures – less other financing sources, are greater than 10 percent of the revenues or expenditures of the appropriated budget. Major funds defined for budget purposes may be different from major funds identified for financial reporting.

Materials and Services. An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for contracted services, interdepartmental charges, supplies and materials, operational expenses, property maintenance, and software.

Maximum Assessed Value (MAV). A constitutional limitation on the taxable value of real or personal property. It can increase a maximum of 3 percent each year. The 3 percent limit may be exceeded if that there are qualifying improvements made to the property, such as a major addition or new construction.

Measure 5. An Oregon constitutional amendment passed in 1990 that limits the amount of operating tax that can be imposed on a property to \$5 per \$1,000 of real market value for education and \$10 per \$1,000 for general government.

Measure 50. An Oregon constitutional amendment passed in 1997 that limits the growth in a property's maximum assessed value to 3 percent per year and limits local governments taxing authority by creating a permanent tax rate limit.

Measurement Focus. The accounting for and reporting of financial operations of funds.



Modified Accrual Basis of Accounting. A basis of accounting where revenues are recognized when they are both measurable and available and expenditures are recognized at a time when liability is incurred pursuant to appropriation authority.

Non-Dedicated Revenue. Revenue that is not legally required to be dedicated, appropriated, or set aside for a specific purpose, or money that can be spent at the County's discretion.

Non-Major Fund. For budgeting purposes, smaller funds that do not meet the Major Fund calculation are grouped into fund types and presented together.

Non-Operating Revenue. Revenue derived from sources which are unpredictable or continually fluctuate. Such revenue is only used to fund non-recurring expenses such as capital projects.

Operating Budget. That portion of the County's annual budget that applies to non-capital projects, non-capital outlays, transfers, contingency, and ending fund balance; that is, the combined categories of personnel services and materials and services.

Order. A formal directive of Jackson County's governing body; of lower legal status than an Ordinance. Other local governments may refer to this type of directive as a Resolution.

Ordinance. A formal legislative enactment by the Board of Commissioners. If it is not in conflict with any higher form of law, such as a State statute or constitutional provision, it has the full force and effect of law within the boundaries of the County.

Oregon Administrative Rules (OAR). Rules established by a given State department who have authority granted by an ORS to operate a specific function. For example: the Oregon Department of Revenue (DOR) has authority to provide oversight of County Assessors. DOR, therefore, writes administrative rules to interpret those ORS which govern collection of property taxes.

Oregon Revised Statutes (ORS). The set of laws established by a vote of the people or the State legislature.

Outcome. A result; the mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflect the purpose of a program.

Personnel Services. An expenditure classification encompassing all expenditures relating to County employees. This includes union and non-union labor costs, employee benefits, and payroll tax expenses.

Program. A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the County is responsible (sub-unit or categories or functional areas).

Program Budget. A method of budgeting whereby money is allocated to the functions or activities of the County rather than to specific items of cost. Services are broken down into identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives.

Projected. An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax. A tax assessed on real estate by the local government.

Proprietary Fund. This fund category is used to account for a government's ongoing organizations and activities that are similar to private sector businesses. These funds are generally self-supporting and include Enterprise and Internal Services Funds.

Publication. Public notice given by publication in a newspaper of general circulation within the boundaries of the local government.



Real Market Value (RMV). The amount in cash which could reasonably be expected by an informed seller from an informed buyer in an arm's-length transaction as of the assessment date. For most properties this is the value used to test the constitutional limits of Measure 5 and Measure 50.

Recommended Budget. The financial and operative plan prepared by the Budget Officer. It is submitted to the public and the Budget Committee for review.

Reserve. A portion of a fund balance which has been legally segregated for a specific use.

Resources. Total amounts available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue. Income for the fiscal year. The major categories of revenue include: Grants, Gifts, Allocations and Donations; Fees and Other Service Charges; Current Property Taxes; Bond Proceeds; Interfund Transfers; Internal Services Reimbursements; and All Other Resources.

Revenue Bond. A written bond backed by funds (revenue) generated by a specific fund.

Revised Budget. A budget alternative indicating all changes made to the adopted budget as the result of budget adjustments and the supplemental budget process.

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

Special Revenue Funds. Funds used to account for receipts from revenue sources that are earmarked for special projects.

Supplemental Budget. A financial plan prepared to meet unexpected needs or to spend revenues not anticipated when the regular budget was adopted. It cannot be used to authorize a tax.

System Development Charge (SDC). A fee paid at the time of construction which goes to projects which will mitigate the impact on a specific service. The County has two SDCs: one to increase the park facilities and the other for road development.

Tax Levy. The total amount eligible to be raised by general property taxes.

Tax Rate. The amount of tax levied for each \$1,000 of assessed valuation. The tax rate is multiplied by the assessed valuation to determine the total amount.

Trust and Agency Fund. This fund type accounts for assets held for County and non-County organizations and for non-tax resources held by the County under specific trust instructions.

Unappropriated Ending Fund Balance. This is the amount set aside in the budget to be used as a cash carryover to the next year's budget. It provides the local government with cash until tax money is received from the County Treasurer in November. This amount cannot generally be transferred by resolution (i.e. Order) or used through a Supplemental Budget unless there is a qualifying emergency (ORS 294.398).

Volunteers. An unpaid County worker who provides services to the County as a public service, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.



ACRONYMS

TERM	STANDS FOR	USED BY
ACT	Assertive Community Treatment	HHS
ADA	Americans with Disabilities Act	Expo
AIP	Airport Improvement Program	Airport
AMHI	Adult Mental Health Initiative	HHS
AMSR	Assessing and Managing Suicide Risk	HHS
ANA	Adult Needs Assessment	HHS
ASIST	Applied Suicide Intervention Trainings	HHS
BLM	Bureau of Land Management	Budget Message
BoC	Board of Commissioners	Various
BOP	(Federal) Bureau of Prisons	CJ
BoPTA	Board of Property Tax Appeals	Assessor/Clerk
CAFFA	County Assessment Function Funding Assistance	Various
CAFR	Comprehensive Annual Finance Report	Budget Summary
CAO	County Administrator's Office/County Administration	Various
CASA	Court Appointed Special Advocates	DA
CAT	Community Action Team	Sheriff
CBA	Collective Bargaining Agreement	Budget Message
CBT	Cognitive Behavioral Training	CJ
CCA	Community Corrections Act	CJ
CCO	Coordinated Care Organization	Budget Msg/HHS
CCTV	Closed Circuit Television	Sheriff
CDBG	Community Development Block Grant	CAO
CFC	Customer Facility Charge	Airport
CFPB	Consumer Finance Protection Bureau	Clerk
CFS	Calls for Service	Sheriff
CID	Criminal Investigations Division	Sheriff
CIP	Capital Improvement Program	Airport
CIT	Crisis Intervention Training	HHS/Sheriff
CJ	Community Justice	Various
CMHP	Community Mental Health Program	HHS
CMS	Centers for Medicare and Medicaid Services	HHS
CNA	Child Needs Assessment	HHS
COAD	Community Organizations Active in Disaster	CAO
COD	Coefficient of Dispersion	Assessor
COOP	Continuity of Operations Plan	Justice Court/Sheriff
COPS	Community Oriented Policing Services	Various
CPI	Consumer Price Index	Various
CPI-W	Consumer Price Index – West Coast	Budget Message
CSSRS	Columbia Suicide Severity Rating Scale	HHS
CWPP	Community Wildfire Protection Plan	Sheriff
DA	District Attorney	Various

TERM	STANDS FOR	USED BY
DDA	Deputy District Attorney	DA
DDCM	Developmental Disability Case Manager	HHS
DEQ	Department of Environmental Quality (Oregon)	Fiduciary/HHS
DHS	Department of Human Services (Oregon)	HHS
DLCD	Department of Land Conservation and Development	Dev Svcs
DOL	Department of Labor	CAO
DUI	Driving Under the Influence	Sheriff
DVR	Digital Video Recorder	Sheriff
E1	Enterprise One	IT
EASA	Early Alliance and Support Alliance	HHS
ECSO	Emergency Communications of Southern Oregon	Bud Msg/Airport
EDMS	Electronic Document Management System	IT
ENCC	Exceptional Needs Care Coordinator	HHS
EOC	Emergency Operations Center	Sheriff
EPH	Environmental Public Health	HHS
EPT	Expedited Partner Treatment	HHS
ERIC	Electronic Registration Information Center	Clerk
ESSENCE	Electronic Surveillance System for the Early Notification of Community-based Epidemics	HHS
FAA	Federal Aviation Administration	Bud Summary/Airport
FEMA	Federal Emergency Management Agency	Dev Svcs/Sheriff
FOPPO	Federation of Oregon Parole and Probation Officers	Bud Msg/Personnel
FOTAS	Friends of the Animal Shelter	HHS
FTE	Full-Time Equivalent	Various
FY	Fiscal Year	Various
GAAP	Generally Accepted Accounting Principles	Bud Sum/Finance
GFOA	Government Finance Officers Association	Finance
GIS	Geographic Information System	Various
GYT	Get Yourself Tested	HHS
HAVA	Help America Vote Act	Clerk
HB	House Bill	Various
HHS	Health and Human Services	Various
HIV	Human Immunodeficiency Virus	HHS
HPV	Human Papillomavirus	HHS
HR	Human Resources	CAO
HUD	US Dept of Housing and Urban Development	CAO
HVAC	Heating/Ventilation/Air Conditioning	Fiduciary
I/DD	Intellectual and Developmental Disabilities	HHS
ICAA	Indoor Clean Air Act	HHS
ICC	International Code Council	Dev Svcs
IDP	Individual Development Plan	CAO
IGA	Intergovernmental Agreement	HHS
IGO	International Association of Government Officials	Clerk

TERM	STANDS FOR	USED BY
IPV	Intimate Partner Violence	HHS
IT	Information Technology	Various
JCARES	Jackson County Amateur Radio Emergency Service	CAO
JCMH	Jackson County Mental Health	HHS
JCSEA	Jackson County Sheriff's Employees' Association	Bud Msg/Personnel
JRI	Justice Reinvestment Initiative	CJ/DA
LADPC	Local Alcohol and Drug Planning Committee	HHS
LAX	Los Angeles International Airport	Airport
LDO	Land Development Ordinance	BoC/Dev Svcs
LGIP	Local Government Investment Pool	Finance
LID	Local Improvement District	Various
LLC	Limited Liability Company	Assessor
LMHA	Local Mental Health Authority	HHS
LMP	Licensed Medical Professional	HHS
LPHA	Local Public Health Authority	HHS
LUBA	Land Use Board of Appeals	BoC/Dev Svcs
MDC	Mobile Digital Computer	IT
MFR	Rogue Valley International-Medford Airport	Airport
MTC	Metropolitan Transportation Commission	Roads
NBI	National Bridge Inventory	Roads
NHMP	Natural Hazards Mitigation Plan	Sheriff
NIBRS	National Incident-Based Reporting System	Sheriff
NIMS	National Incident Management System	Sheriff
NRAC	Natural Resources Advisory Committee	CAO
O&C	Oregon and California Railroad Lands	Various
OACC	Oregon Association of County Clerks	Clerk
OAR	Oregon Administrative Rules	Various
OCVR	Oregon Centralized Voter Registration	Clerk
ODDS	Oregon Office of Developmental Disabilities Services	HHS
ODOT	Oregon Department of Transportation	Various
OHA	Oregon Health Authority	HHS
OHP	Oregon Health Plan	CJ
ORCATS	Oregon Counties Assessment and Taxation System	Clerk
ORMAP	Oregon Map	Assessor
ORS	Oregon Revised Statutes	Various
OSH	Oregon State Hospital	Sheriff
OSHA	Occupational Safety and Health Administration	CAO
OTIB	Oregon Transportation Infrastructure Bank	Bud Msg/Debt Mgmt
OYA	Oregon Youth Authority	CJ
PC	Personal Computer	IT
PCI	Pavement Condition Index	Roads
PCIT	Parent-Child Interaction Therapy	HHS
PCP	Primary Care Physician	HHS

TERM	STANDS FOR	USED BY
PERS	Public Employees Retirement System	Bud Msg/Dev Svcs
PFC	Passenger Facility Charge	Airport
PHAB	Public Health Accreditation Board	HHS
PHX	Phoenix Sky Harbor International Airport	Airport
PL	Federal Public Law	Fiduciary
PREA	Prison Rape Elimination Act	Sheriff
PrEP	Pre-Exposure Prophylaxis	HHS
PRIA	Property Records Industry Association	Clerk
QPR	Question, Persuade, Refer	HHS
RAO	Release Assistance Office	CJ
RPS	Regional Problem Solving	BoC/Dev Svcs
RV	Recreational Vehicle	Roads
RVCOG	Rogue Valley Council of Governments	CAO
RVTD	Rogue Valley Transportation District	Roads
SAR	Search and Rescue	Sheriff
SB	Senate Bill	Fiduciary
SDC	System Development Charges	Roads
SEIU	Service Employees International Union	Bud Msg/Personnel
SORCC	Southern Oregon Rehabilitation Center and Clinics	HHS
SOREC	Southern Oregon Research and Extension Center	CAO
SORED	Southern Oregon Regional Economic Development, Inc.	CAO
SORPP	Southern Oregon Regional Pilot Program	Dev Svcs
SPMI	Serious and Persistent Mental Illness	HHS
SRE	Snow Removal Equipment	Airport
SRS	Secure Rural Schools	Bud Msg
STD	Sexually Transmitted Disease	HHS
STI	Sexually Transmitted Infection	HHS
STTL	Short-Term Transitional Leave	CJ
TANF	Temporary Assistance for Needy Families	DA
TAY	Transition Age Youth Program	HHS
TCIT	Teacher-Child Interaction Training	HHS
TCP	Transitional Care Program	CJ
TMDL	Total Maximum Daily Load	CAO
TPEP	Tobacco Prevention and Education Program	HHS
TSA	Transportation Security Administration	Airport
UGB	Urban Growth Boundary	Dev Svcs
URA	Urban Renewal Agency of Jackson County	Capital/Fiduciary
URL	Uniform Resource Locator	Assessor
USFS	United States Forest Service	Airport
VA	Veterans Affairs	HHS
VCT	Vinyl Composition Tile	Fiduciary
VSO	Veterans' Services Office	HHS
WCELED	White City Enhanced Law Enforcement District	Dev Svcs

TERM	STANDS FOR	USED BY
WIC	Women, Infants, and Children	Bud Summary/HHS
WISE	Water for Irrigation, Stream and Economy	CAO/Fiduciary
WRNA	Women's Risk Needs Assessment	CJ
YHOP	You Have Options Program	Sheriff

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