

ADOPTED

2022-2023

BUDGET

Jackson County

Oregon

Adopted Budget



**JACKSON
COUNTY**
o r e g o n

Fiscal Year 2022-2023

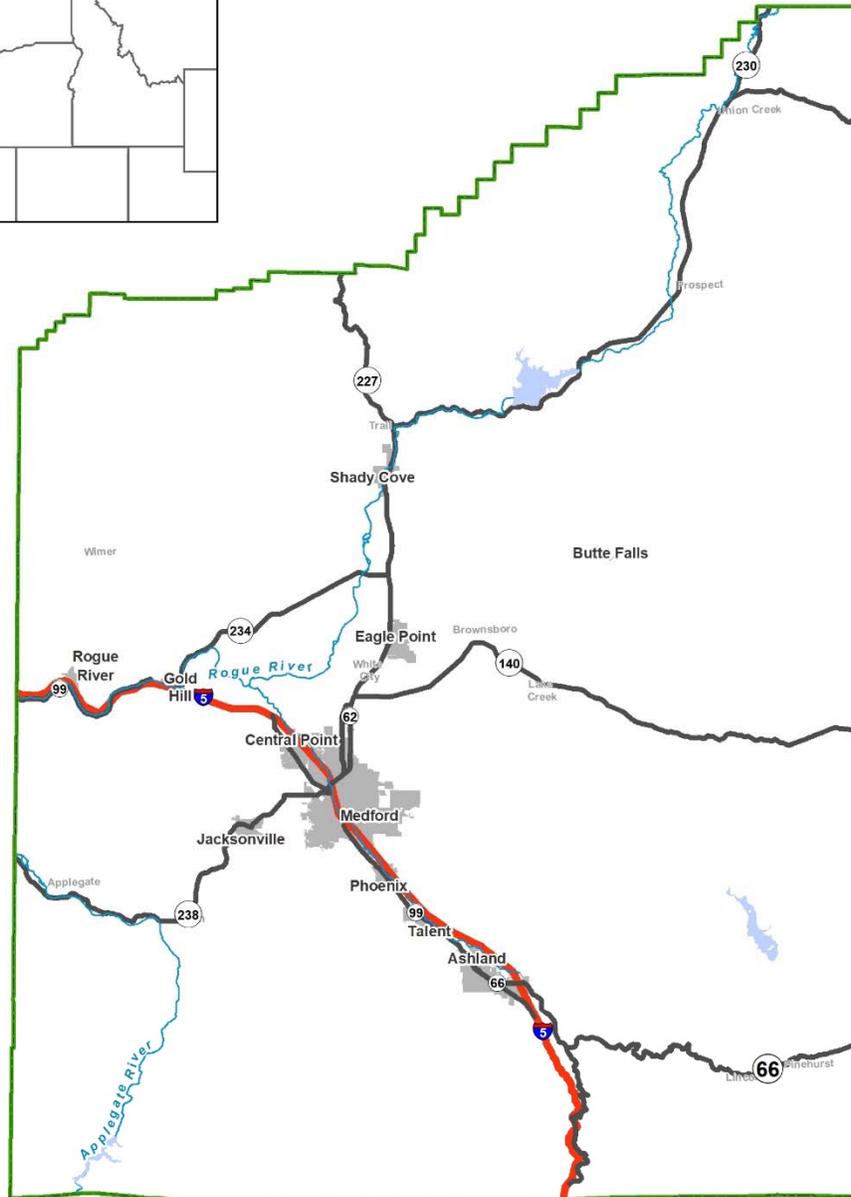
BUDGET COMMITTEE MEMBERS

Board of Commissioners

Dave Dotterer, Chair
Colleen Roberts
Rick Dyer

Citizen Budget Committee

Craig Morris, Presiding Officer
John Rachor
April Sevcik



Jackson County Oregon

Streets by Type

- Freeway
- State Highway



JACKSON COUNTY
GIS

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**Jackson County
Oregon**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to Jackson County for its annual budget for the fiscal year beginning July 1, 2021. In order to receive this Award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, 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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JACKSON COUNTY

Oregon

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Budget Message Jackson County, Oregon Fiscal Year 2022-2023

July 1, 2022

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

Over the past two years the citizens of Jackson County have endured disasters including the COVID-19 pandemic, the Almeda and South Obenchain Fires that destroyed many homes and businesses, the ongoing worsening drought, and a significant increase in the number and size of illegal marijuana grows. The financial impact of the COVID-19 pandemic has been lessened due to additional State and Federal government funding, as well as the proactive response made by County departments and programs. The Governor's COVID-19 emergency declaration was lifted as of April 1, 2022. This has permitted most County offices to reopen to the public and to start the process of returning staff to their worksite.

The Federal Emergency Management (FEMA) cleanup from the wildfires has been completed, and the rebuilding process is underway. Departments associated with assessing property taxes, and building permitting and inspections, are expected to see continued workload increases as the rebuilding process continues. However, the County is not out of danger from a tragedy like this happening again. Through the last 30 years, as court battles have raged over timber harvests versus protecting endangered species, our forests have largely been left unmanaged. In their natural state, these areas support approximately 20 trees per acre; those areas that are planted for future harvest carry 500 to 1,000 trees per acre. As a result of neglect, underbrush in tree stands that had been planted with the intent of being harvested has grown to the point that they are now an extreme fire hazard. While the Board of Commissioners does not control forest management, they continue to do everything they can to make this situation known to those who do, and have given voice to the citizens of Jackson County on this issue. Funds are included in this budget to continue this effort into fiscal year 2022-2023. The goal is full wildfire suppression during State-declared fire season. Our hope is that forests will be managed to reduce the fire danger, stop the smoke that has filled the valley for the last several years, and to improve the economy and reduce the tax burden by implementing a sustained yield on Oregon forest lands.

The ongoing drought continues to have an impact on citizens, businesses, and outdoor recreation activities. The Watermaster's Office has seen an increase in water related calls and complaints. The Watermaster and Environmental Public Health Programs have grant funding available to assist citizens with drought-related well issues. Jackson County Parks are expecting lower than normal water levels, with some boat ramps being inaccessible during the summer months.

With the Oregon legalization of marijuana in 2014, and the 2018 Farm Bill classifying hemp as a farm crop and removal of hemp from the Drug Enforcement Administration's schedule of controlled substances, the perfect storm was created for increases in illegal marijuana grows in Jackson County.

The actual impacts of legalization of recreational marijuana and industrial hemp in Jackson County far exceed any initial estimate of those impacts and include violations of the Codified Ordinances of Jackson County and the Jackson County Land Development Ordinance (County Codes), violations of State criminal laws, violations of State laws regulating cannabis production, and violations of State water laws. In 2015, the Code Enforcement Program initiated 604 cases related to violations of County Codes, of which zero were related to marijuana production or processing. In 2016, one year after the implementation of legalized production, processing, and wholesaling of recreational marijuana in the State of Oregon, Code Enforcement initiated 902 cases related to violations of the County Codes, of which 333, or 37 percent of all cases, were related to marijuana production or processing. In 2021, those numbers have jumped to 1,878 initiated cases with 1,094, or 58 percent of all cases, related to marijuana production or processing.

Criminal activity related to marijuana production has dramatically increased. When compared to 2014, the year prior to the passage of Ballot Measure 91, through October 2021, the Jackson County Sheriff's Office has seen a 59 percent increase in calls for service including, but not limited to, burglary, theft, assault, robbery, and nuisance crimes associated with the marijuana industry. The Sheriff's Office has also witnessed a significant increase in the number of cases and the amount of marijuana being transported from Jackson County to localities outside of the State of Oregon and new criminal offenses and other violations, generally unseen before 2014, occurring at cannabis grow sites including significant evidence of what is being called "narco-slavery," including forced labor; squalid and unsafe living conditions for workers; and exploitation, intimidation, and abuse of workers.

Since 2015, complaints related to the use of water in violation of State water laws, and individual water rights, have dramatically increased. In 2015, the Oregon Water Resources Department District 13 Watermaster (District 13), responsible for Jackson and Josephine Counties, had a staff of 3.50 full-time equivalent (FTE) positions, and responded to 39 complaints related to the use of water in Jackson County. In 2021, District 13 has a staff of 4.00 FTEs and has received 269 complaints related to the use of water in Jackson County. Due to the limits caused by the current size of the District 13 staff, of the 269 complaints received in 2021, District 13 has been unable to take any action on at least 98 of those complaints. Illegal uses of water exacerbate the drought under which Jackson County is suffering and places legal uses of water under existing water rights in jeopardy.

In March 2015, the voters of Jackson County approved local Ballot Measure 15-133 for the County to tax the production and retail sale of medical and non-medical marijuana in the County. Oregon House Bill (HB) 3400 prohibited local governments from enacting any tax or fee on the production, processing, or sale of marijuana, with the exception of a local tax on the retail sale of recreational marijuana capped at 3 percent. HB 3400 also enacted Oregon Revised Statute (ORS) 475B.700 to ORS 475B.760 establishing a statewide tax on the retail sale of marijuana, with a portion being distributed to local governments in Oregon to provide revenue to deal with the ongoing local impacts of the marijuana industry. Prior to January 1, 2021, Jackson County's share of the statewide retail marijuana tax was on average \$700,000 per quarter in revenue for each of the previous four quarters. In the November 2020 election, Measure 110 amended the provisions for ORS 475B.759 and dramatically reduced Jackson County's share of the statewide retail marijuana tax. The effect of Ballot Measure 110 is nearly a 75 percent reduction in ongoing revenue from the retail sales tax of marijuana.

As a result of the reduction in funding and increased costs associated with marijuana issues in the County, on October 13, 2021, the Board of Commissioners passed Order Number 186-21 declaring an emergency within Jackson County relating to the production of cannabis in violation of County Codes, State criminal laws, and State water laws. As part of the Order, the County requested additional funding to employ sufficient personnel to enforce County Codes and State law relating to cannabis production; assigning sufficient State personnel to assist in the enforcement of County Codes and State Law; to

repeal those provisions of ORS 475B.345 which prohibits the County from enforcing the provisions of the local Jackson County taxes on the production and sale of medical and non-medical marijuana; and deploying the Oregon National Guard to assist, as able, in the enforcement of laws related to the production of cannabis. In December 2021, the County received an Illegal Marijuana Enforcement Grant of approximately \$2,500,000 to assist the Sheriff's Office (\$1,650,000), the City of Medford Police Department (\$751,000), and the District Attorney's Office (\$165,000) with additional staffing for two years. As of the writing of this budget message, the State has agreed to provide additional funding to County departments; the exact amount is not yet known and not included in this budget.

In preparing for the year ahead, the total adopted Jackson County budget for fiscal year 2022-2023 is \$573,824,327. The adopted budget for fiscal year 2021-2022 totaled \$474,025,874. The adopted budget for fiscal year 2022-2023 continues the principles adopted in fiscal year 2021-2022. Changes for fiscal year 2022-2023 include:

- An allocation of \$42,800,000 in American Rescue Plan Act funding received in fiscal years 2020-2021 and 2021-2022 for pandemic recovery and resiliency.
- State-funded grants for individuals affected by groundwater supply issues due to the drought.
- Additional Federal and State grant funding will increase Airport capital projects for a total \$30,300,000 to include general aviation apron expansion and utilities, east apron expansion, extending existing infrastructure to the northwest section of the airfield, stormwater detention pond construction, and runway sealcoat and lighting.
- Roads and Parks capital projects of \$27,000,000 are funded through gas taxes and will include Foothill Road, East Evans Creek Road, and East Vilas Road improvement projects as well as asphalt overlays and surface gravel roads projects. Grant-funded projects include Howard Prairie Marina replacement and Emigrant Lake paving and slope improvements.
- Capital projects increased by 150.08 percent due to additional Federal and State funding.
- FTE positions are up from 890.60 adopted in fiscal year 2021-2022 to 938.20 adopted for fiscal year 2022-2023.
- Personnel expenses increased by 8.22 percent due to the addition of 47.60 FTE positions, and increases in personnel-related expenses.

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, which is to preserve public 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 Strategic Plan 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 2022-2023
- Processes Used to Develop the Budget and Organization

County Mission Statement and Strategic Plan Goals

The County has adopted a Mission Statement and Strategic Plan Goals as a guide to plan for the provision of services. The Mission Statement and Strategic Plan Goals are not in any priority order. They

are numbered only to assist the reader with abbreviations used elsewhere in the budget. All Strategic Plan 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.

Strategic Plan Goals

1. Protect the health, safety, and well-being of all citizens.
2. Provide opportunities for all citizens to prosper by promoting the economic development of the area.
3. Work to assure responsible development that both enhances and maintains the natural attractiveness of the area.
4. Make recreational, learning, and cultural opportunities accessible and available.
5. Provide and maintain multiple transportation systems.
6. Utilize current and future technology to enhance transparency in a cost-effective manner to provide essential services to County residents.

The budget for each department reflects that department's contribution toward meeting these Strategic Plan Goals. The various contributions toward these Strategic Plan Goals appear on the budget narrative pages for individual departments.

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

Oregon and California Railroad Lands (O&C) payments

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 \$31,454,560. 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, known as the Secure Rural Schools and Community Self-Determination Act (SRS), 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 SRS revenue guarantees are sporadic; Senators and House Representatives have told County leaders that getting additional Federal guarantees will be very difficult. However, the County will be receiving the Federal revenue guarantees Payment in Lieu of Taxes (PILT) and SRS payments for fiscal year 2022-2023, though the exact amount is not known at this time.

It should also be noted that after approximately 30 years of court cases, on November 15, 2019, Judge Leon of the United States District Court for the District of Columbia ruled that the 2016 Resource Management Plan (RMP) violates the O&C Act. "When a statute's language is plain, courts must enforce it according to its terms." The issue is that the O&C Act requires all 2,100,000 acres of O&C timberlands to be managed for sustainable yield timber production, and the RMPs did not do so. With this judgment, the RMP must be revised so logging can continue; but at this point, there is still no timeframe on when the revised RMP will be written or approved.

Since 1859, the basic formula for property taxes has been: expenditures minus all other revenues, equals property tax. So that 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. There are no sales taxes in Oregon, and local government does not receive a direct allocation of the State income tax.

County Facility Needs

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 seven additional judges. During the summer of 2020, a remodel project in the Justice Building created two courtrooms out of one for a new judge position. However, if more positions are created, there is not sufficient space to accommodate them all in the current building.
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 223,827 in July 2021. Local correctional facilities to appropriately address needs for lodging, housing, and maintaining custody are being examined and addressed. Oregon Ballot Measure 110, the Drug Decriminalization and Addiction Treatment Initiative, may well impact lodgings; however, the full impact is yet to be determined.
3. 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.
4. Multi-Purpose Recreational Facility at the Expo: During fiscal year 2020-2021, Jackson County experienced the COVID-19 pandemic, the Almeda and South Obenchain Fires, and a broken water main which flooded the first floor of the Health and Human Services' building. In addition, the County experiences Interstate 5 (I-5) closures almost every year due to snow events on the mountain passes. Our buildings at the Expo were used for vaccination centers, an evacuation center for those who lost homes in the fires, office space due to the flood, and a place to wait out

the snow storms for stranded travelers. These events, in combination with a lack of indoor recreational facilities, highlight the need for additional, adequately equipped facilities.

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 to this budget message.

Debt Service

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

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 2022-2023. As previously mentioned, the COVID-19 pandemic has impacted every County department. Additionally, the wildfires have also added to the workload of County staff as we support and help the community recover from the events of the past few years. The depth of those impacts is changing daily as new information, guidance, and funding streams become available. It is impossible to project the total impact of these events at this point as they will continue on for many years. However, known factors with a direct impact on this adopted budget that we are aware of are outlined below.

American Rescue Plan

Jackson County will receive approximately \$42,800,000 directly from the US Department of Treasury. The first half of the payment was made at the end of fiscal year 2020-2021, and the second will be made at the end of fiscal year 2021-2022. Both payments are budgeted to roll over as part of the fiscal year 2022-2023 Beginning Fund Balance, and the expenditure is included in the General Fund Fiduciary budgeted under Capital Outlay. The County is working on an expenditure plan with the majority of the funding being budgeted in Capital Outlay.

Personnel

Non-represented employees (management and confidential) are budgeted to receive a 4.13 percent cost of living increase in addition to step increases for those who are eligible. The collective bargaining agreements (CBA) with the Federation of Oregon Parole and Probation Officers (FOPPO) and Service Employees International Union (SEIU) groups are currently in negotiations. The CBA with the Jackson County Sheriff's Employees' Association (JCSEA) will expire June 30, 2023, and, based on the current CBA and negotiated salary schedule using the annual CPI-W, All US Cities Index with a minimum of 1.5 percent and a maximum of 2.5 percent, the budgeted salary increase is 2.50 percent.

Contingency

The fiscal year 2022-2023 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

\$23,013,432; this is less than the 15 percent limit set in State law 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 projections in the General Fund 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 \$11,543,537. Information can be found under General Fund Fiduciary beginning on page 158 of this budget document. In addition, sufficient funds are budgeted as Ending Balance and Reserves for all operating funds to provide appropriate cash flow for each fund’s individual cash flow requirements to meet their operating needs, as well as to anticipate potential larger one-time expenditures for the fiscal year. Individual budgeted information can be found on each fund’s summary page in the Appropriations section of the budget document.

Significant Departmental and Fund Highlights and Issues for 2022-2023

Airport

The Airport is starting to recover from the decreased passenger counts associated with the COVID-19 pandemic. Travel capacity was increased in fiscal year 2021-2022 with four new routes and two new airlines. Passenger counts are expected to continue to increase in fiscal year 2022-2023. The Airport capital projects will increase due to Federal Aviation Administration (FAA) grants. Projects include general aviation apron expansion and utilities, east apron expansion, extending existing infrastructure to the northwest section of the airfield, stormwater detention pond construction, and runway sealcoat and lighting.

Community Justice

With increases in State funding, Community Justice was able to add 4.00 FTEs through a supplemental budget in fiscal year 2021-2022, and will add another 1.50 FTEs in fiscal year 2022-2023. Senate Bill (SB) 620, passed in 2021, put limits on the supervision fees that the Department can collect from clients. To compensate for the reduced local income, the State of Oregon increased funding for supervision of individuals. The Department will continue to increase services at the Resource Center for all clients released from the County jail and from the Transition Center.

County Clerk

HB 3291, passed in 2021, will impact the Clerk’s Office as ballots mailed with an election day or earlier postmark, and received within seven days of the election, will be accepted after the election date. Prior to HB 3291, all ballots were required to be delivered to the Clerk’s Office or designated ballot boxes by 8:00 p.m. on election day.

Development Services

The Wildfire Resiliency Permit Center, that was created to assist wildfire survivors with expedited planning and building reviews, will continue operating into fiscal year 2022-2023. The biggest issue for the Department continues to be cannabis-related Code Enforcement cases. The Department added 4.00 FTEs to the Code Enforcement Program to assist with the volume and complexity of cannabis-related cases.

District Attorney

Ballot Measure 110, passed by citizens in November 2020, decriminalized the possession of small amounts of illegal drugs. The change in State law has impacted the types of cases the District Attorney's Office is prosecuting. There are fewer cases assigned per Deputy District Attorney, and those cases are becoming more complex as drug users no longer have mandatory drug treatment solutions through the court system. SB 819 became effective January 1, 2022, and enacted significant changes to the expungement process. The District Attorney's Office will see an increase in workload through fiscal year 2022-2023 as they process the large number of challenges to prior convictions.

Expo

With the lifting of COVID-19 restrictions, the Expo operations will shift back to community programs and entertainment. For the past two years, the Expo operated at minimum staffing levels and supported the local community through personal protection collection and distribution events that benefited first responders and the public, vaccination clinics, and emergency shelter for citizens and animals displaced by the wildfires that destroyed homes and businesses. The Expo will be adding back staff to the pre-COVID levels with the addition of 4.00 FTEs to manage the grounds and upcoming events.

Health and Human Services (HHS)

HHS has been essential in responding to the COVID-19 pandemic by providing coordination for, and communicating with, the public, local health providers, and governmental entities within the County. Between the adopted budget for fiscal year 2021-2022 and the adopted budget for fiscal year 2022-2023, HHS received increased State funding and will be adding 28.60 FTEs across the Administration, Developmental Disabilities, Mental Health, Public Health, and Veterans' Services Programs.

Information Technology (IT)

IT will be adding back 1.00 FTE position due to increased workload and the retirement of senior staff. As part of the Computer Replacement Program, IT will be replacing the County's aging phone system, and is exploring new hardware and software options.

Roads and Parks

The ongoing drought will continue to impact revenues at local lakes, and the Department has staffed the Parks Program based on the lower water levels and less recreational activity at the impacted lakes. The Department has received grant funds to replace the marina at Howard Prairie Resort and the project is ongoing.

Sheriff

HB 2162, passed in 2021, requires all Oregon law enforcement agencies with 35 or more officers to obtain accreditation. The Sheriff's Office has received a grant for the additional expense, and will begin the accreditation process in fiscal year 2022-2023. The Sheriff's Office has added 4.00 FTE positions; two of the positions are Correction Deputies to help reduce the overtime costs in the jail. Additionally, costs to provide medical services in the jail have increased by half a million dollars. There were 2.00 FTE positions added during fiscal year 2021-2022 with funding from the State Illegal Marijuana Enforcement Grant. Illegal marijuana grows continue to impact the workload of the Sheriff's Office. More State funding is expected in fiscal year 2022-2023; the exact amount was unknown at the time this budget was prepared.

Processes Used to Develop the Budget and Organization

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. The Budget Committee was convened in a special public meeting on November 18, 2021. During this meeting, the County's budget policies were reviewed and agreed upon by the Committee. County Administration provided information on items that affected the budget. Priorities for budget development were defined by the Budget Committee, and budget targets were set for the Departments.

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 16, 17, and 18, 2022. No public testimony was heard at these meetings.

The Budget Message was presented to the Budget Committee on April 5, 2022, and the Budget Committee hearings on the recommended budget were held on April 12 and 14, 2022. The public was invited to attend these hearings in person, and the meetings were available by audio/videoconference as well. During each day of presentations and review, there were scheduled opportunities for public comment. Budget deliberations began at the conclusion of the reviews on April 14, 2022. 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 12, 2022, at 12:00 noon. At the meeting, they developed a recommendation for Elected Officials' salaries and presented it to the full Budget Committee for action on April 14, 2022.

Following approval and publication of the Budget Committee's approved budget, the Board of Commissioners adopted the budget on June 1, 2022, with no changes between the approved and adopted budgets. 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 22 of this budget 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 objectives for the year and accomplishments in the prior year, as well as performance measures within the department, are found behind their tab. For each department, 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 six Strategic Plan Goals identified by County employees. The County's Mission Statement and Strategic Plan Goals are described elsewhere in this budget message.

Throughout the budget, the specific Strategic Plan Goals that the department strives to meet are identified in a description of the particular department. The narrative for each department includes a statement of the revenues and expenditures generated by specific departments.

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. Through the coming fiscal year, we anticipate modifications to this service plan will be necessary. Rest assured that, as an organization, we will continue to monitor and adjust when it is most appropriate.

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 2022-2023. The total amount of property tax the County expects to levy on behalf of the General Fund is \$48,238,668. Of this amount, the County expects to collect 94 percent for a net of \$45,344,348 in the first year.

The County expects to levy \$1,875,372 on behalf of its ECSO Debt Service Fund, and expects to collect 94 percent or \$1,762,850 in the first year.

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 64 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 ECSO bonds is only 4.44 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. In June 2018, 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 fiscal year 2022-2023 includes debt service in the amount of \$890,728. 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.

Emergency Communications of Southern Oregon (ECSO)

Debt service for the ECSO bonds begins on page 158 of this budget document. In November 2019, voters approved bonds in the amount of \$28,000,000 to bring emergency communication towers and radios up to current standards. At the end of fiscal year 2019-2020, the County issued \$23,870,000 in general obligation bonds to finance the ECSO capital project. These bonds were issued at a premium with a coupon rate of 3.00 to 5.00 percent and an average of 3.964 percent. Net interest cost to the County is 2.48 percent. The budget for fiscal year 2022-2023 includes debt service in the amount of \$1,762,850, which is funded with property tax revenue.

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

BUDGET DEVELOPMENT PROCESS BASICS

Calendar for Fiscal Year 2022-2023 Budget Preparation

Planning

November 18, 2021	Budget Preparation Manual distributed to departments.
November 18, 2021	Budget Committee meets to set goals and targets for fiscal year 2022-2023.

Preparation

December 7, 2021 - February 17, 2022	Budget submissions due from departments.
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Review

December 8, 2021 - March 15, 2022	Administrative staff reviews department-requested budgets.
March 16, 17, and 18, 2022	County Administrator reviews individual budgets by department with the Department Director and administrative staff; the budget committee is invited.

Approval

April 5, 12, and 14, 2022	Presentation of the Recommended Budget and Budget Committee public hearings are held.
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Adoption

June 1, 2022	The Jackson County Board of Commissioners' public hearing held to adopt the fiscal year 2022-2023 budget.
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Budget Preparation Process

Preliminary budget materials were distributed to the Department Directors and Program Managers in October 2020. 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 identify 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 2021. All departmental budget requests were evaluated in terms of the program's strategic goals and measures, 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 16, 17, and 18, 2022. These meetings were held with the Department Directors, Program Managers, and the County Administrator; the Budget Committee was invited to attend as well. Notice for the meetings was published in the *Mail Tribune* on March 10, 2022. The County Administrator's recommended budget was prepared and presented to the public on April 5, 12, and 14, 2022. The recommended budget was printed and open to public inspection. Notice for the April meetings was published in



the *Mail Tribune* on March 24, 2022, 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 25, 2022, indicating the time and place of the Board of Commissioners' budget hearing—as required by Oregon Revised Statutes (ORS). On June 1, 2022, following the public hearing, the Board of Commissioners adopted the budget for fiscal year 2022-2023. 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 1, 2022. 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.*)

Basis of Budgeting and Accounting

The basis of budgeting refers to the accounting method used to determine the timing of recognizing revenues and expenditures for budget purposes. The Jackson County budget is prepared using the modified accrual basis of accounting for all funds, which is a current financial resources measurement focus. Revenues are included in the budget when the amounts are measurable and expected to be available during the budget year. Expenditures are included in the budget in the year they are reasonably expected to be incurred and paid. All revenues and expenditures are identified in the budget process due to the requirement for appropriation authority for the County to incur and pay expenses.

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds, and custodial 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 collectible 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 to be “available” if they are collected within 60 days after the fiscal year end and “measurable” as 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. Transactions not recorded using the modified accrual basis include: 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.

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

Differences Between the Budget Document and the Annual Comprehensive Financial Report

The County's Annual Comprehensive Financial Report (ACFR) presents funds and reporting components in different ways than the County's budget document. This is due to different reporting requirements in Oregon Local Budget Law; GAAP; Governmental Accounting, Auditing and Financial Reporting standards; and the Government Finance Officers Association award programs (the Distinguished Budget Presentation Award and the Certificate of Achievement for Excellence in Financial Reporting).

Presentation. The County's budget is presented by department to help the citizens understand the types of services each department provides and how those services are funded. The County's Annual Comprehensive Financial Report are presented by funds and activities such as General Government, Community Justice and Safety, and Transportation.

Beginning Fund Balance. Oregon budget law requires local governments to budget all available resources, which is why beginning fund balances are budgeted as revenues (resources) every fiscal year. Beginning Fund Balances are not classified as revenues in the ACFR, but rather as either fund balance or net position depending on the fund type.

Capital Outlay in Proprietary 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 capital assets.” Capital 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 expense is not budgeted. For accounting purposes, when Capital Outlay is expensed in a proprietary fund, the total amount expended is reversed at year end and depreciation expense is posted.

Compensated Absences. Compensated absences are budgeted each year based on projected vacation earned but not taken. Vacation is recorded as an expense when earned with a corresponding amount reported to a liability account in each fund. For accounting purposes, a year-end entry is made to true-up the balance of the liability account to reflect all accrued vacation at current wages in the proprietary funds.

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.” For accounting purposes, the principal portion of the debt is established as a long-term liability when the proceeds of the bond are received (depending on the fund type). When a debt service payment is made, the principal portion of the payment reduces the liability and only the interest portion of the debt is posted as an expense.

Difference Between “Actual” and “Adopted” Budget Numbers

Throughout the budget document there is a difference between the “actual” (FY 2018-2019 to FY 2020-2021) and “adopted” (FY 2021-2022 and FY 2022-2023) 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.

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. Elected Officials and Department Directors 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 Directors 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 program’s adopted budget, a budget 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

County staff and the Board of Commissioners regularly review County policies. The Budget Committee reviews fiscal policies annually at their November meeting.

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).

- Jackson County will make every reasonable attempt to maximize the application of its financial resources b obtaining supplementary funding for the provision of public services or capital projects. Generally, the County does not use one-time revenues or year-end surplus to fund ongoing operating expenses.

Rationale: To maintain steady service levels of ongoing operations and lessen the reliance on one-time funding.

- 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.



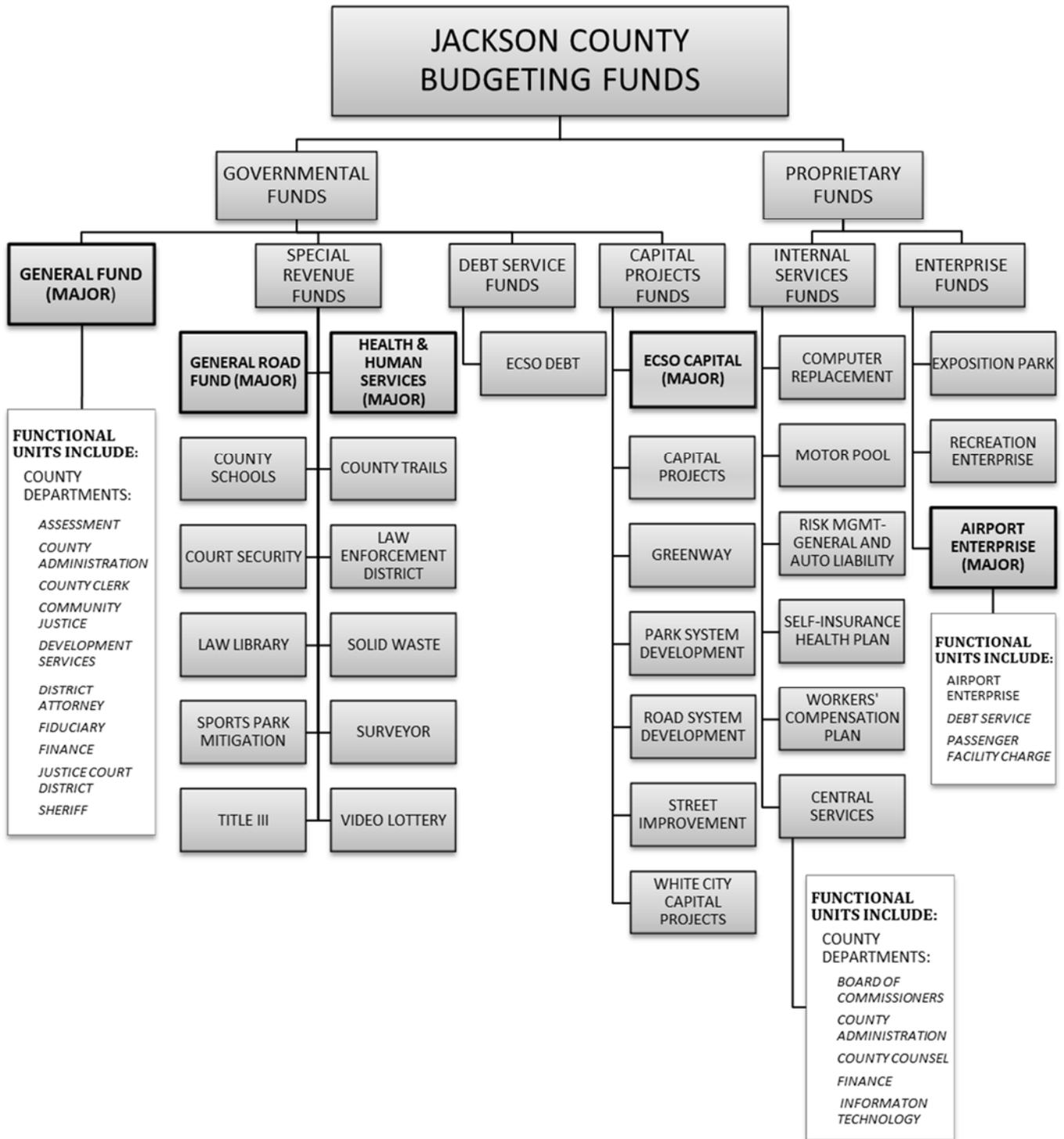
Rationale: This policy is meant to assure that the County does not pay more in interest than is absolutely necessary and that the County is not left paying for equipment that is no longer useful.

Reserve Policy:

- Sufficient fund balance must be maintained in all operating funds to cover cash flow needs for the fiscal 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 2022-2023



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 2022-2023, the calculation would be the total appropriated budget less transfers $\{\$387,710,189 - \$15,575,797\} * 10\% = \$37,213,439$; any fund with an expenditure appropriation greater than \$37,213,439 would be considered a major fund for budget purposes). Major funds defined for budget purposes may be different from major funds identified in the ACFR 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.
- *ECSO Capital Project Fund* – The ECSO Capital Project Fund provides a location through which bond proceeds will be used to upgrade and improve an outdated public safety emergency communications system. Due to the influx of funding from the American Rescue Plan Act, the ECSO Capital Project Fund does not meet the budget classification for a major fund for fiscal year 2022-2023. To provide consistency between budget years, the ECSO Capital Project Fund is presented as a major fund.

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 Management, Sports Park Mitigation, Surveyor, Title III, Video Lottery, and the (White City Enhanced) Law Enforcement District.
- *Capital Projects Funds* – Capital Projects Funds account for the acquisition of capital facilities, which may be financed out of bond issues, grants, or transfers from other funds. This type of fund is limited to accounting for



the receipts and expenditures on capital projects (any bond issues involved will be serviced and repaid by the debt service funds). 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 ECSO Debt Service.

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 Funds are similar to Enterprise Funds except that services are not rendered to the general public, but serve Jackson County’s other departments and activities. The Internal Services Funds rely 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 Custodial Funds* – Trust and Custodial 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 Custodial 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.

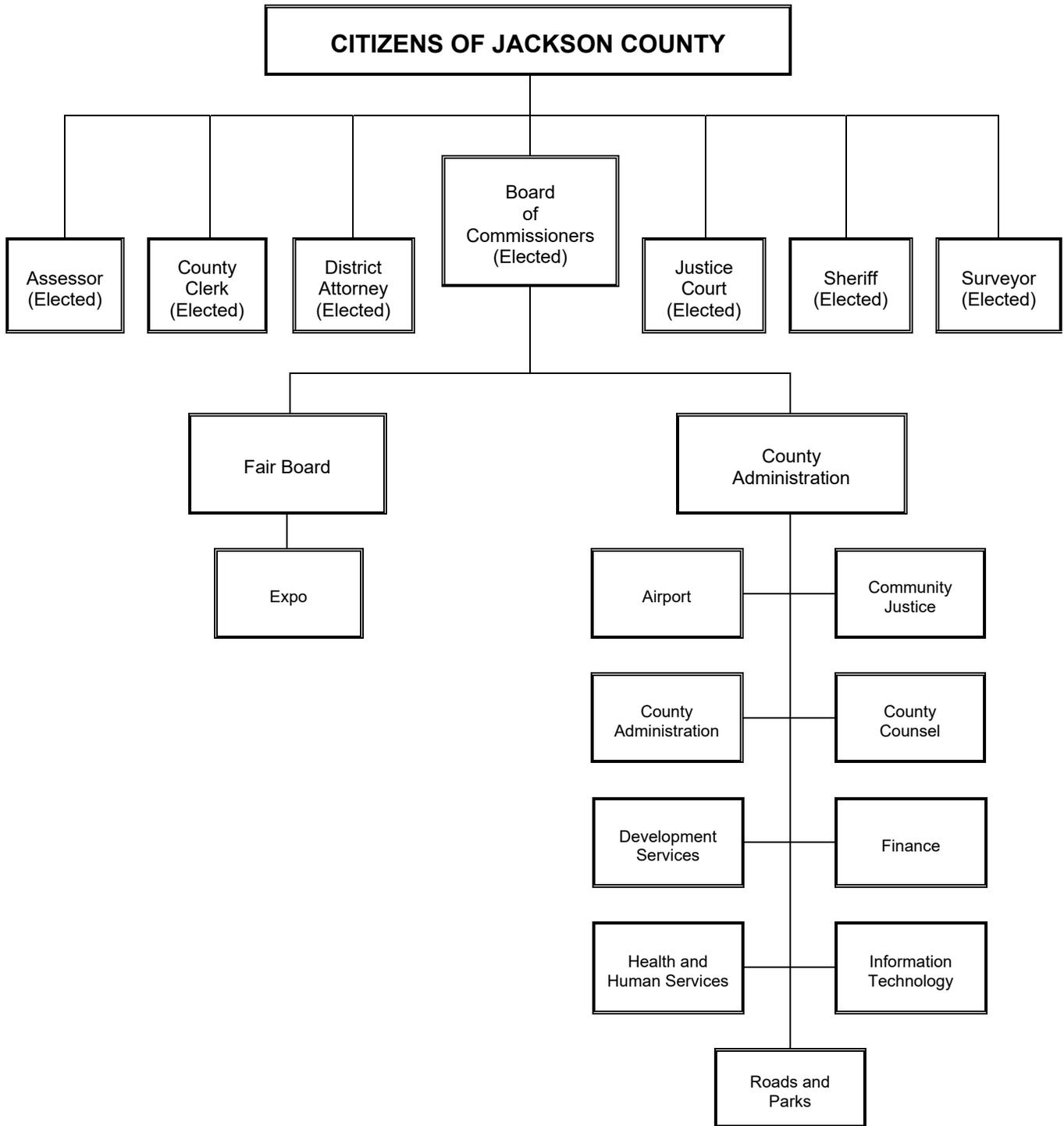
FUND STRUCTURE BY DEPARTMENT

DEPARTMENT	MAJOR FUNDS					NON-MAJOR FUNDS				
	GENERAL FUND	GENERAL ROAD FUND	HEALTH & HUMAN SERVICES FUND	AIRPORT ENTERPRISE FUND	ECSO CAPITAL PROJECT 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		X
Finance	X									X
Health and Human Services	X		X							
Information Technology										X
Justice Court District	X									
Roads and Parks		X				X	X		X	X
Sheriff	X					X				
Surveyor						X				



COUNTY ORGANIZATION CHART

Fiscal Year 2022-2023



STRATEGIC PLAN SUMMARY

Strategic planning is assessing the County's current efforts and charting a course to maintain and/or improve desired services for our citizens. The Strategic Plan (the Plan) helps the County make decisions on allocating human and capital resources to achieve the identified goals, strategies, objectives, and measures. Further, the Plan encourages collaborations, partnerships, and creative thought among County leadership, partners, stakeholders, municipalities, and citizens. Finally, the Plan clearly communicates the County's intended direction over the next five years. Jackson County's Strategic Plan was initiated in 2021 to update the County's vision, mission, goals, and strategies to determine objectives to be completed from 2022 to 2027. The process included the following steps:

- County Administration set guidelines for goals.
- Meetings with Department Directors were held to identify countywide and department goals.
- The County's Board of Commissioners reviewed and provided input for goals.
- A draft Strategic Plan was provided to the County's 12 advisory committees for review and input.
- A public hearing was held by the Board of Commissioners on the County's Strategic Plan.
- The Board of Commissioners' final approval and adoption of the County's Strategic Plan.

The focus of the Plan is to be as user friendly as possible. It is hoped that Jackson County residents will find the Plan easy to understand, and that it serves as an effective road map for Jackson County to continue to provide effective and valued services over the next five years. The highlights of the Plan are shown below:

VISION

For Jackson County to be the premier Oregon destination to live, work, and recreate.

MISSION

To provide public services that protect and enhance the quality of life in Jackson County as determined by the people, laws, and available resources.

VALUES

Innovation and Collaboration – We encourage fresh ideas and teamwork among employees and County officials, State and other local governments, and the community the County serves.

Integrity, Accountability, and Respect – We demand honest and ethical dealings with each other and with the public. We keep our promises, admit mistakes, and are courageous in doing what is right. Our personal conduct ensures that Jackson County government is worthy of trust.

Diversity, Equity, and Inclusion – We strive for excellence and recognize that our differences make us stronger. We respect and seek out inclusion of differences, realizing that we can learn from each other. We insist on a culture of respect, and recognize that words and actions matter. We strive to provide equity, inclusion, and dignity for all residents of, and visitors to, Jackson County.

Effective and Efficient Use of Resources – We strive to provide services according to the community's priorities and to do so without waste or inequity by promoting employee pride, and high standards of performance and productivity.



Safe and Enjoyable Workplace – We value a safe workplace, and one in which we are honored and recognized for our talents and accomplishments. We value the free expression of ideas, honest and open communication, and positive attitudes.

GOALS

1. Protect the health, safety, and well-being of all citizens.
2. Provide opportunities for all citizens to prosper by promoting the economic development of the area.
3. Work to assure responsible development that both enhances and maintains the natural attractiveness of the area.
4. Make recreational, learning, and cultural opportunities accessible and available.
5. Provide and maintain multiple transportation systems.
6. Utilize current and future technology to enhance transparency in a cost-effective manner to provide essential services to County residents.

Following is a matrix identifying the goals that a department is helping to meet:

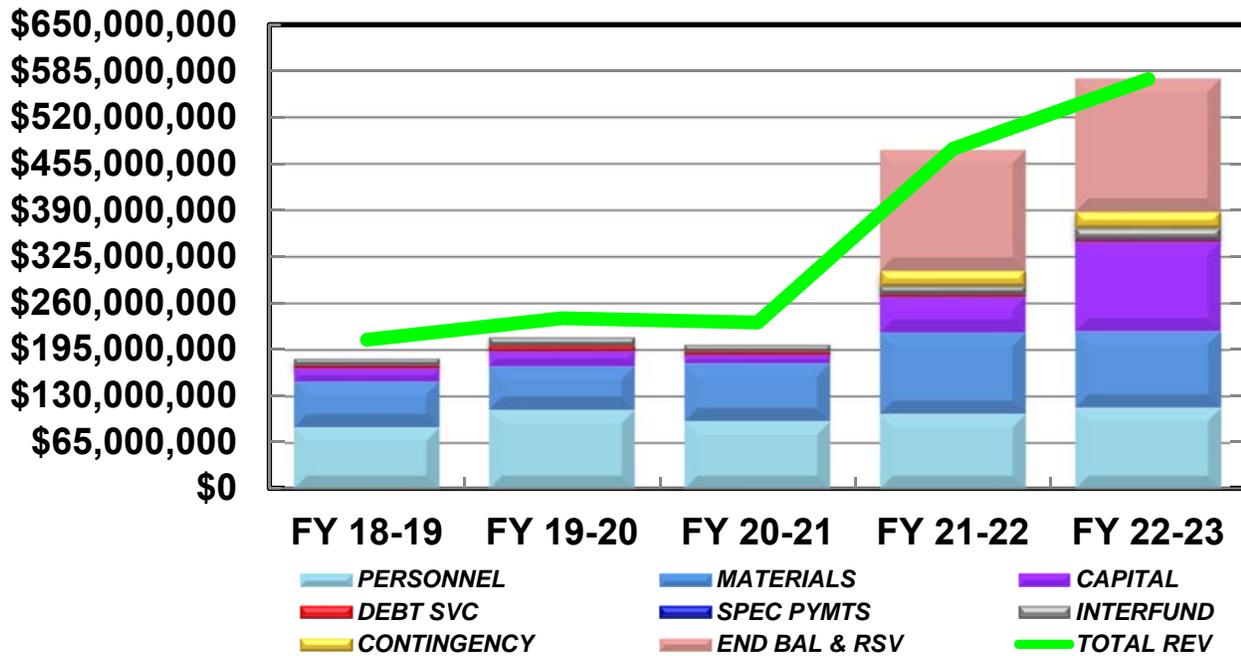
	Strategic Plan Goals					
	1	2	3	4	5	6
Airport		✓			✓	
Assessor						✓
Community Justice	✓					
County Clerk						✓
Development Services	✓		✓			
District Attorney	✓					
Expo		✓		✓		
Finance						✓
Health and Human Services	✓					
Justice Court District	✓					
Roads and Parks				✓	✓	
Sheriff	✓					
Surveyor			✓			✓

Information on how these departments are meeting the goals identified can be found within the department pages of this document. The Jackson County Strategic Plan can be found on the County's website at <https://jacksoncountyor.org/Departments/Administration/County-Budget/Strategic-Plan>.



TOTAL REVENUES AND EXPENDITURES

2018-2019 to 2022-2023

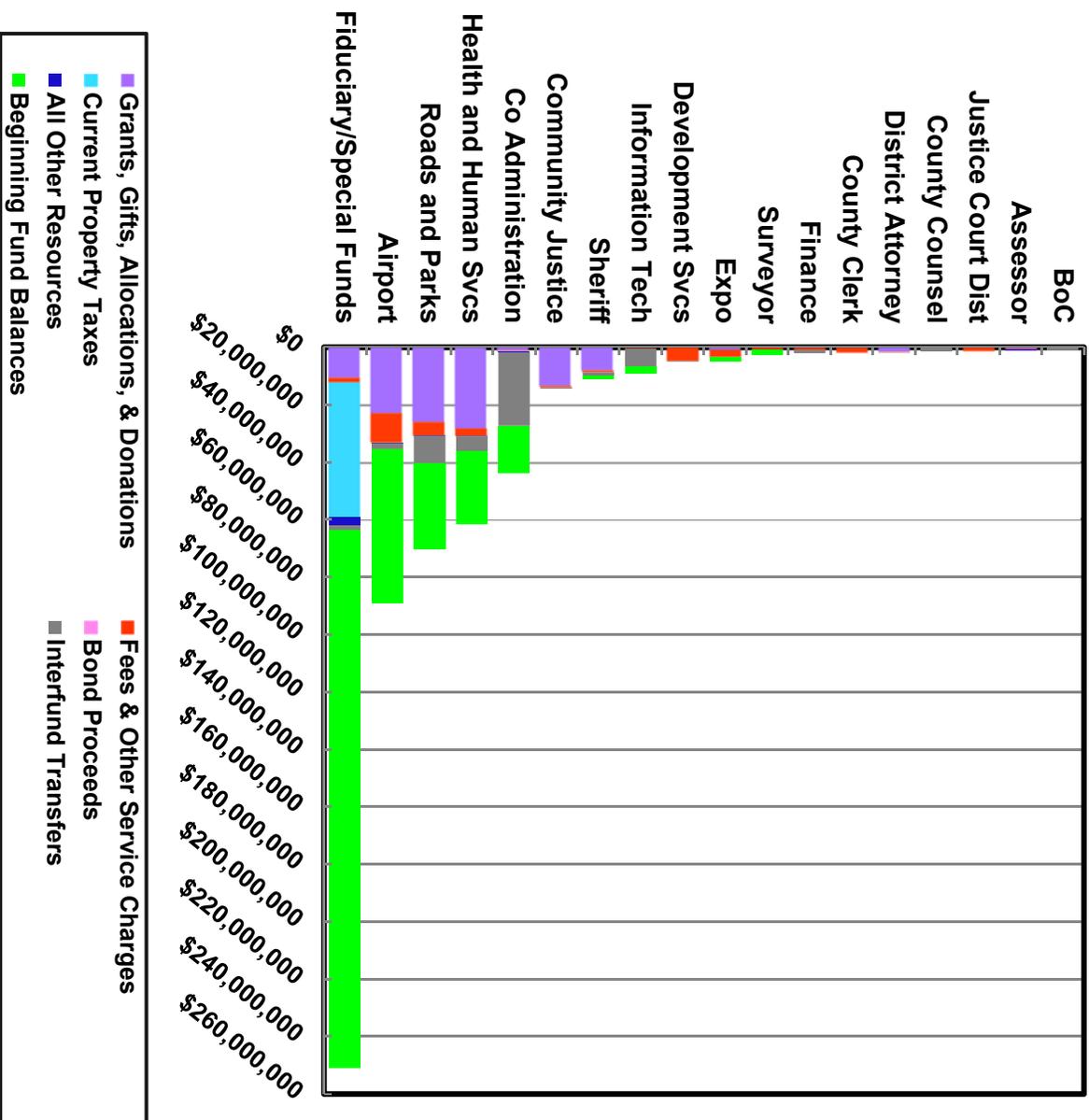


	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$84,047,480	\$91,629,538	\$103,341,431	\$96,103,333	\$114,102,587
FEES/SVC CHGS	\$38,234,961	\$31,814,977	\$36,047,766	\$30,485,912	\$34,262,347
PROPERTY TAX	\$42,245,624	\$43,409,374	\$44,292,233	\$45,992,588	\$47,107,198
BONDS/OTHER	\$4,969,262	\$28,126,742	\$0	\$318,750	\$0
ALL OTHER	\$7,606,881	\$7,100,686	\$4,518,787	\$3,553,864	\$3,586,996
INTERFUND	\$31,202,511	\$36,343,439	\$44,333,079	\$47,743,632	\$55,779,923
FUND BALANCE	\$0	\$0	\$0	\$251,827,795	\$318,985,276
TOTAL REV	\$208,306,719	\$238,424,756	\$232,533,296	\$476,025,874	\$573,824,327
PERSONNEL	\$86,017,415	\$110,542,394	\$94,718,618	\$104,968,107	\$113,601,361
MATERIALS	\$63,910,865	\$60,838,302	\$80,652,472	\$113,464,913	\$106,539,066
CAPITAL	\$18,851,371	\$21,161,527	\$11,939,240	\$50,040,508	\$125,142,356
DEBT SVC	\$3,972,019	\$7,283,616	\$4,354,335	\$3,414,957	\$2,707,578
SPEC PYMTS	\$532,934	\$537,495	\$514,501	\$935,041	\$1,130,599
INTERFUND	\$8,666,743	\$11,494,964	\$9,266,299	\$10,413,942	\$15,575,797
CONTINGENCY	\$0	\$0	\$0	\$22,231,298	\$23,013,432
END BAL & RSV	\$0	\$0	\$0	\$168,557,108	\$186,114,138
TOTAL EXP	\$181,951,347	\$211,858,298	\$201,445,465	\$474,025,874	\$573,824,327



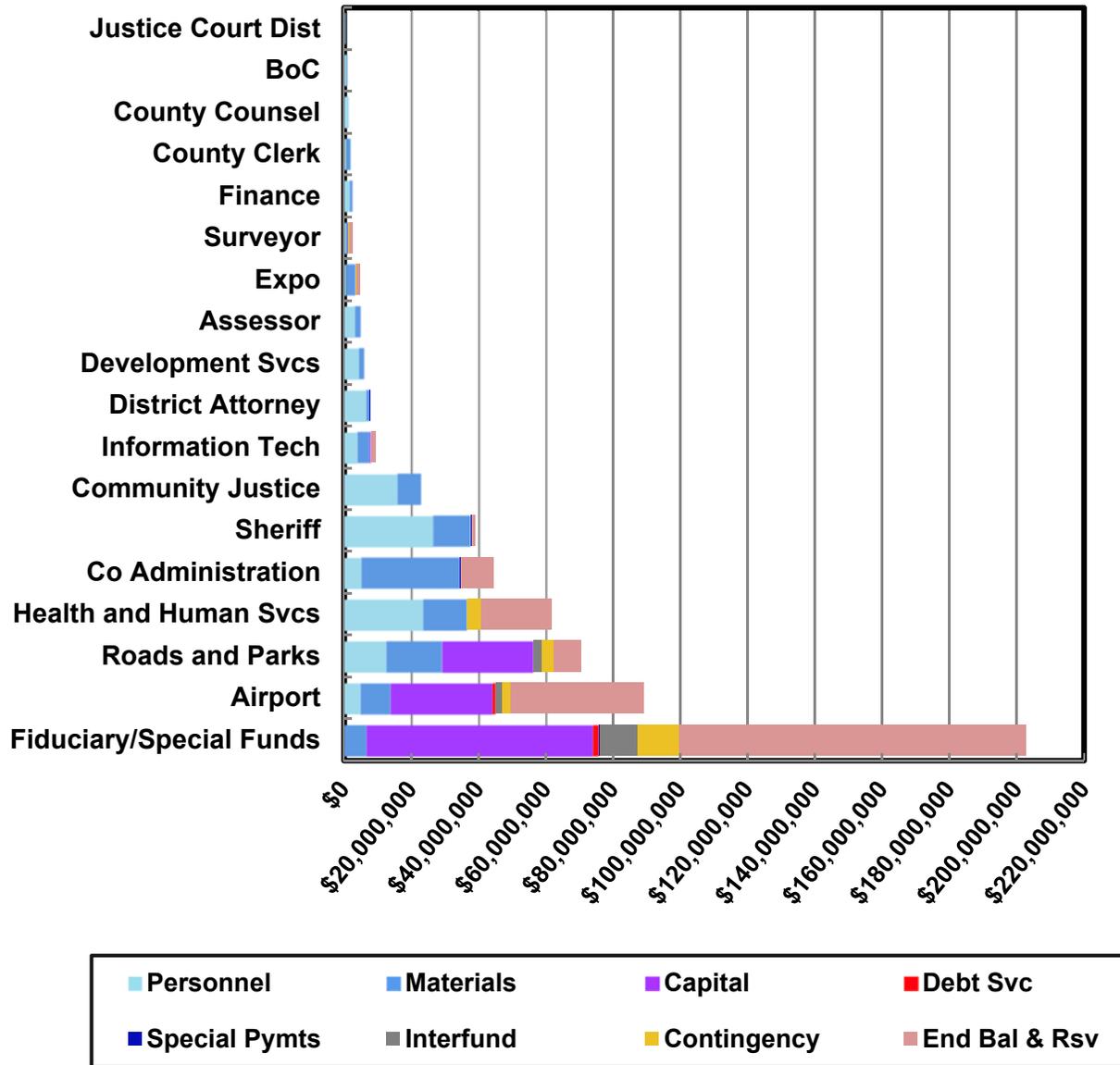
REVENUES BY DEPARTMENT

Fiscal Year 2022-2023



EXPENDITURES BY DEPARTMENT

Fiscal Year 2022-2023



CONSOLIDATED FINANCIAL SCHEDULES

REVENUE SUMMARY BY SOURCE Fiscal Year 2018-2019 to Fiscal Year 2022-2023

REVENUE CATEGORY REVENUE TYPE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED	PERCENT CHANGE*
GRANTS, GIFTS, ALLOC & DONATIONS						
Donations/Sponsorships	\$550,907	\$560,674	\$286,492	\$620,387	\$1,016,574	63.86%
Federal Sources	\$15,066,375	\$17,736,226	\$28,014,187	\$23,211,381	\$27,241,509	17.36%
Local Government Sources	\$4,535,381	\$5,469,619	\$5,241,024	\$5,475,695	\$5,015,638	-8.40%
Private/NonProfit Sources	\$6,228,480	\$5,845,328	\$5,683,074	\$5,824,482	\$5,757,186	-1.16%
State Sources	\$57,666,337	\$62,017,691	\$64,116,653	\$58,971,388	\$75,071,680	27.30%
SUB TOTAL =	\$84,047,480	\$91,629,538	\$103,341,430	\$94,103,333	\$114,102,587	21.25%
FEES & OTHER SERVICE CHARGES						
Fees	\$31,626,245	\$27,166,919	\$31,471,171	\$25,818,939	\$29,521,027	14.34%
Fines	\$1,554,176	\$1,811,858	\$1,893,103	\$1,754,536	\$1,845,497	5.18%
Forfeitures	\$82,970	\$33,951	\$16,923	\$11,755	\$10,500	-10.68%
Licenses	\$1,603,932	\$1,743,464	\$1,730,505	\$1,898,865	\$1,890,675	-0.43%
Sales	\$3,367,637	\$1,058,785	\$936,065	\$1,001,817	\$994,648	-0.72%
SUB TOTAL =	\$38,234,960	\$31,814,977	\$36,047,767	\$30,485,912	\$34,262,347	12.39%
PROPERTY TAX						
Current Property Tax Revenue	\$42,245,624	\$43,409,374	\$44,292,233	\$45,992,588	\$47,107,198	2.42%
SUB TOTAL =	\$42,245,624	\$43,409,374	\$44,292,233	\$45,992,588	\$47,107,198	2.42%
BONDS & OTHER DEBT						
Investment Revenue	\$4,969,262	\$28,126,742	\$0	\$318,750	\$0	-100.00%
SUB TOTAL =	\$4,969,262	\$28,126,742	\$0	\$318,750	\$0	-100.00%
ALL OTHER RESOURCES						
Interest Revenue	\$6,537,389	\$6,067,074	\$1,743,711	\$2,720,472	\$2,556,645	-6.02%
Miscellaneous Revenue	\$15,525	\$49,609	\$96,144	\$4,490	\$10,649	137.17%
Prior Year Property Tax Revenue	\$946,001	\$867,710	\$2,525,377	\$650,200	\$841,000	29.34%
Privilege & Severance Taxes	\$107,966	\$116,292	\$153,555	\$178,702	\$178,702	0.00%
SUB TOTAL =	\$7,606,881	\$7,100,685	\$4,518,787	\$3,553,864	\$3,586,996	0.93%
INTERFUND TRANSFERS						
Interdepartmental Charges	\$22,535,767	\$24,848,475	\$35,066,780	\$37,329,690	\$40,204,126	7.70%
Interfund Transfers	\$8,666,743	\$11,494,964	\$9,266,299	\$10,413,942	\$15,575,797	49.57%
SUB TOTAL =	\$31,202,510	\$36,343,439	\$44,333,079	\$47,743,632	\$55,779,923	16.83%
BEGINNING FUND BALANCE						
Beginning Fund Balance	\$0	\$0	\$0	\$251,827,795	\$318,985,276	26.67%
SUB TOTAL =	\$0	\$0	\$0	\$251,827,795	\$318,985,276	26.67%
GRAND TOTALS	\$208,306,719	\$238,424,756	\$232,553,296	\$474,025,874	\$573,824,327	21.05%

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



EXPENDITURE SUMMARY BY DEPARTMENT Fiscal Year 2018-2019 to Fiscal Year 2022-2023

DEPARTMENT	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED	PERCENT CHANGE*
Airport	\$14,918,665	\$21,324,022	\$12,183,257	\$65,002,954	\$89,018,285	36.94%
Assessor	\$3,610,186	\$3,611,423	\$3,924,683	\$4,811,055	\$4,965,471	3.21%
Board of Commissioners	\$722,871	\$893,794	\$823,126	\$954,778	\$1,003,117	5.06%
Community Justice	\$18,985,081	\$19,408,238	\$19,877,077	\$21,795,387	\$22,984,064	5.45%
County Administration	\$13,149,006	\$13,786,943	\$27,023,828	\$42,595,291	\$44,555,091	4.60%
County Clerk	\$1,470,163	\$1,600,850	\$1,751,275	\$1,844,286	\$1,975,066	7.09%
County Counsel	\$954,354	\$1,033,664	\$1,170,531	\$1,304,045	\$1,435,192	10.06%
Development Services	\$4,179,456	\$4,255,710	\$4,680,594	\$5,453,101	\$6,014,945	10.30%
District Attorney	\$5,709,617	\$6,084,008	\$6,396,068	\$7,477,758	\$7,815,276	4.51%
Expo	\$3,023,249	\$2,570,858	\$1,255,562	\$2,678,288	\$4,818,770	79.92%
Fiduciary and Special Funds	\$19,392,374	\$32,079,295	\$18,003,924	\$166,385,418	\$202,890,119	21.94%
Finance	\$2,082,788	\$2,100,533	\$2,219,030	\$2,480,458	\$2,542,925	2.52%
Health and Human Services	\$27,786,074	\$28,687,324	\$29,954,168	\$45,497,484	\$61,639,210	35.48%
Information Technology	\$5,390,255	\$5,463,782	\$6,210,954	\$8,010,055	\$9,305,238	16.17%
Justice Court District	\$512,790	\$552,518	\$516,348	\$563,518	\$600,397	6.54%
Roads and Parks	\$27,193,130	\$33,613,621	\$30,436,214	\$57,939,817	\$70,436,198	21.57%
Sheriff	\$32,071,129	\$33,843,683	\$34,237,943	\$36,942,460	\$39,107,725	5.86%
Surveyor	\$800,158	\$948,031	\$780,884	\$2,289,721	\$2,717,238	18.67%
GRAND TOTALS	\$181,951,347	\$211,858,298	\$201,445,465	\$474,025,874	\$573,824,327	21.05%

*NOTE: See Summary Explanation of Change



EXPLANATION OF CHANGE BETWEEN ADOPTED BUDGETS

The following is a general explanation of the percent change between the adopted budget for fiscal year 2021-2022 and the adopted budget for fiscal year 2022-2023 where the change is equal to or greater than 10 percent, as shown in the tables on the previous two pages.

Revenues

Donations/Sponsorships. The increase of 63.86 percent is a result of Expo operations returning to pre-COVID-19 levels with entertainment and the annual Fair.

Federal Sources. The increase of 17.36 percent is due to an increase in Federal Aviation Administration (FAA) grants for Airport improvements, a grant awarded to Roads and Parks for the replacement of the Howard Prairie Marina, and the renewal of Secure Rural Schools and Community Self-Determination Act funds.

State Sources. The increase of 27.30 percent is due to an increase in State funding across multiple departments and programs, such as a transportation grant for Airport improvements; funding for Public Health Modernization, COVID-19, Developmental Disabilities, and Mental Health; public safety funding; and Roads funding from vehicle registration fees and State gas tax.

Fees. The increase of 14.34 percent is a result of the increases in Airport passenger travel and associated parking fees, and the return of entertainment events at the Expo that were canceled due to COVID-19 restrictions.

Forfeitures. The decrease of 10.68 percent is due to a reduction in rabies deposits.

Investment Revenue. The decrease of -100.00 percent is due to the extinguishment of the principal payment for the Southern Oregon RV Park loan revenue.

Miscellaneous Revenue. The increase of 137.17 percent is due to an increase in the Expo's miscellaneous revenues.

Prior Year Property Tax Revenue. The increase of 29.34 percent is due to an increase in the amount of prior year property taxes anticipated to be collected.

Interfund Transfers. The increase of 49.57 percent is due to increases in the transfer from: the Airport Passenger Facility Fund to the Airport Administration Program for the match portion of FAA grants; the General Fund Fiduciary Program to the Recreation Enterprise Fund as the County's contribution for the replacement of the Howard Prairie Marina; and the Road System Development Fund to the Road Fund for road improvement projects.

Beginning Fund Balance. The increase of 26.67 percent is due to increases in the General Fund, Airport Fund, Health and Human Services Fund, and Road Fund. These increases are reserves for the American Rescue Plan Act funding projects, upcoming Airport and Road projects, and carryover of Health and Human Services grants for programs that cover multiple years.

Expenditures

Airport. The increase of 36.94 percent is due to an increase in capital projects that span many years. Capital project expenses fluctuate as Airport projects are identified, planned, and completed.

County Counsel. The increase of 10.06 percent is due to increases in Personnel Services and Materials and Services costs.

Development Services. The increase of 10.30 percent is due to the addition of 4.00 full-time equivalent (FTE) positions in the Code Enforcement Program to assist with the increases in cannabis-related violations.

Expo. The increase of 79.92 percent is due to the lifting of COVID-19 restrictions and the Expo returning to a fully-staffed community programs and entertainment facility.



Fiduciary and Special Funds. The increase of 21.94 percent is due to increases in capital projects currently being developed as part of the American Rescue Plan funding, and Reserves.

Health and Human Services. The increase of 35.48 percent is due to an influx of State funding for Public Health Modernization; COVID-19; Development Disabilities, Environmental Public Health, and Mental Health Programs; and an increase in Reserves.

Information Technology. The increase of 16.17 percent is due to the anticipated replacement of the County aging phone system.

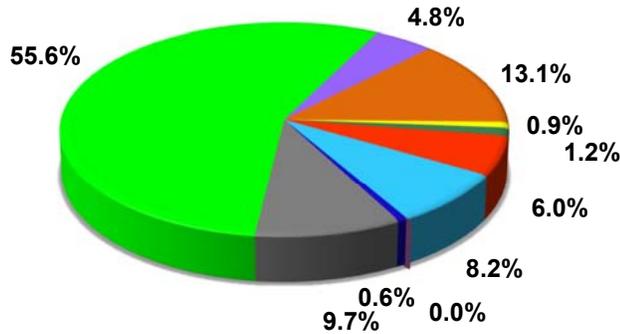
Roads and Parks. The increase of 21.57 percent is due to capital projects for road improvements, and the replacement of the Howard Prairie Marina.

Surveyor. The increase of 18.67 percent is due to increases in Personnel Services, Materials and Services, and Ending Fund Balance.



EXPLANATION OF COUNTY REVENUES

REVENUES BY SOURCE Fiscal Year 2022-2023



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 20 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 County forecasts revenues using a conservative approach whereby revenues are underestimated and departments and programs build in a layer of contingencies for increased expenditures. This approach reduces the risk of an actual budget shortfall. The COVID-19 pandemic continues to financially impact departments. Increased Federal and State funding, along with actions that the departments and programs implemented over the past year, have helped offset revenue losses.

MAJOR REVENUE SOURCES

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 revenue sources can be found following the table.

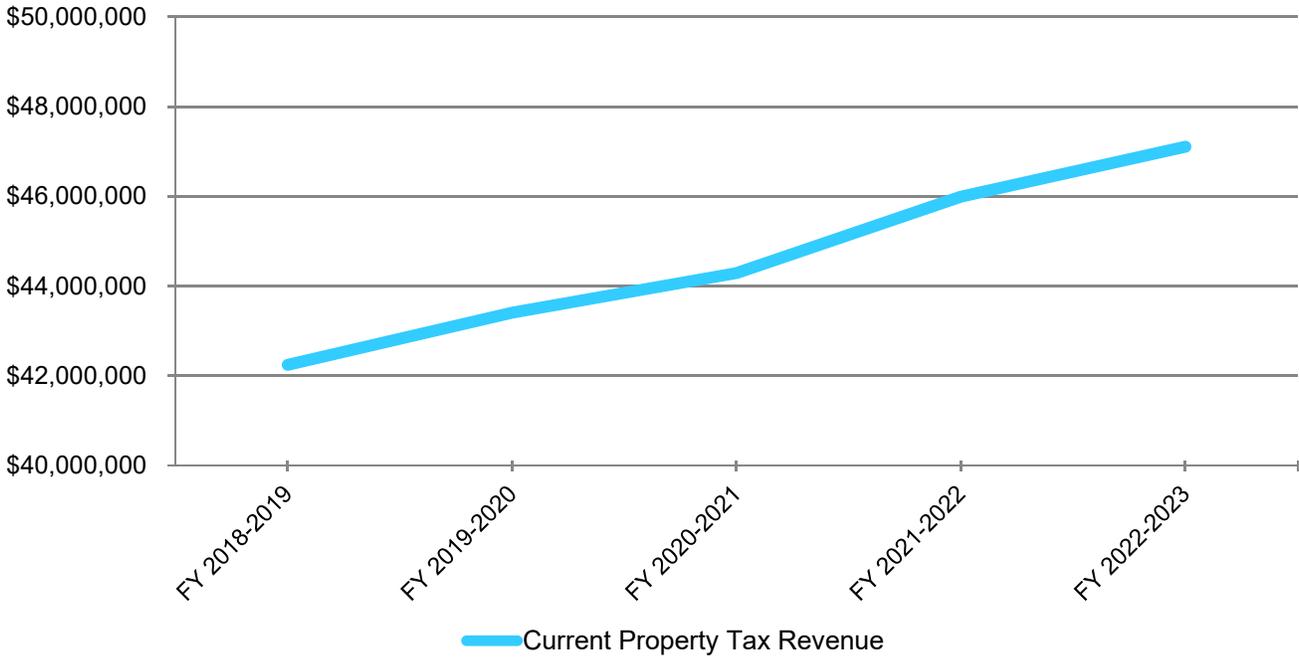
Source	Fund Type	% of Total Revenue	Adopted Budget
Beginning Fund Balance	All	55.6%	\$318,985,276
Current Property Taxes	General	8.2%	47,107,198
County Interdepartment Charges	All	7.0%	40,204,126
State Motor Vehicle Taxes	Special Revenue	3.5%	20,015,000
State Public Safety Resources	General	2.9%	16,760,131
County Interfund Charges	All	2.7%	15,575,797
Federal Aviation Admin Airport Improvement Grants	Enterprise	2.3%	13,277,996
State Mental Health Resources	Special Revenue	1.6%	9,336,771
State Developmental Disabilities Resources	Special Revenue	1.2%	6,916,548
Federal O&C Revenues	General	1.1%	6,060,000
State Public Health Resources	Special Revenue	0.9%	5,338,823
State Transportation Grants	Enterprise	0.8%	4,400,000
State Mental Medicaid Funding	Special Revenue	0.6%	3,411,000
Federal Public Safety Resources	General	0.5%	2,876,688
Federal Recreational Grants	Enterprise	0.3%	1,740,000
State Liquor Tax Revenues	General	0.3%	1,467,171
State Lottery Revenues	General	0.2%	1,400,000
State Transportation Reimbursements	General	0.2%	1,322,200
Federal Women, Infants, and Children Program	Special Revenue	0.2%	1,126,314
Total Major Revenue Sources		<u>90.2%</u>	<u>\$517,321,039</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 56 percent of total revenues.



PROPERTY TAXES

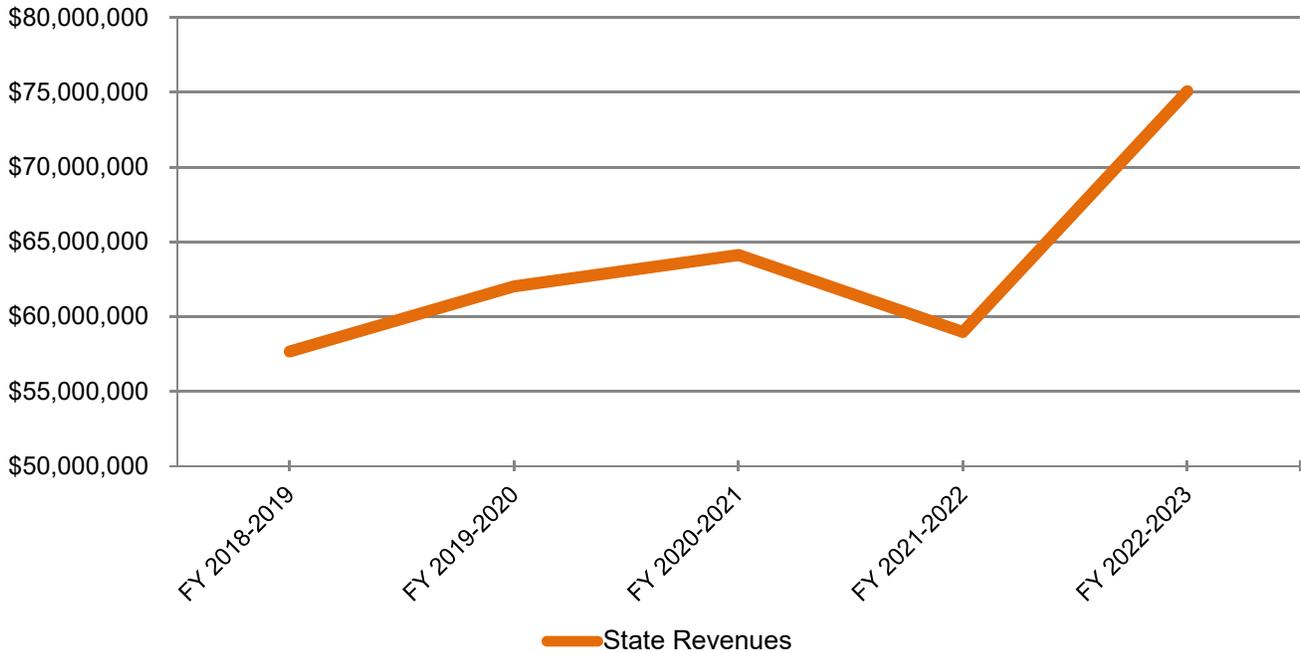


In May of 1997, Oregon voters approved Ballot Measure 50, amending the Oregon Constitution to establish permanent property tax limits. As a result, Jackson County’s permanent rate limit was set at \$2.0099 of assessed valuation per \$1,000 of assessed value. In addition, Ballot Measure 50 set limits 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. For new properties on the tax roll, a percentage is applied to established assessed value based on classes of property. For the 2021 tax year, the percentages are as follows: 63.0 percent for urban residential, 58.9 percent for rural residential, 66.6 percent for commercial and industrial, and 58.1 percent for multi-family. Generally, a parcel can be improved without increasing its assessed value if the improvements have a real market value of \$10,000 or less in any single assessment year, or an accumulation of \$25,000 or less for five assessment years.

For the General Fund, the total amount of property tax that the County expects to levy is the full permanent rate limit of \$2.0099 per \$1,000 of assessed value. When applied to the projected assessed value, the budgeted taxes imposed will be \$48,238,668, or an increase of 2.5 percent over what was projected to be assessed in the budget for fiscal year 2021-2022. Of this amount, the County expects to collect 94 percent for a net of \$45,344,348. In November 2019, voters approved bonds in the amount of \$28,000,000. At the end of fiscal year 2019-2020, the County issued \$23,870,000 in general obligation bonds to finance the Emergency Communications of Southern Oregon (ECSO) capital project. These bonds were issued at a premium with a coupon rate of 3.00 to 5.00 percent, and an average of 3.964 percent; net interest cost to the County is 2.48 percent. The County expects to levy a flat rate tax in the amount of \$1,875,372 on behalf of its ECSO Debt Service Fund; and expects to collect 94 percent for a net of \$1,762,850. Revenues from all current property taxes are budgeted at \$47,107,198 for fiscal year 2022-2023. 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.



GRANTS, GIFTS, ALLOCATIONS AND DONATIONS State Revenues



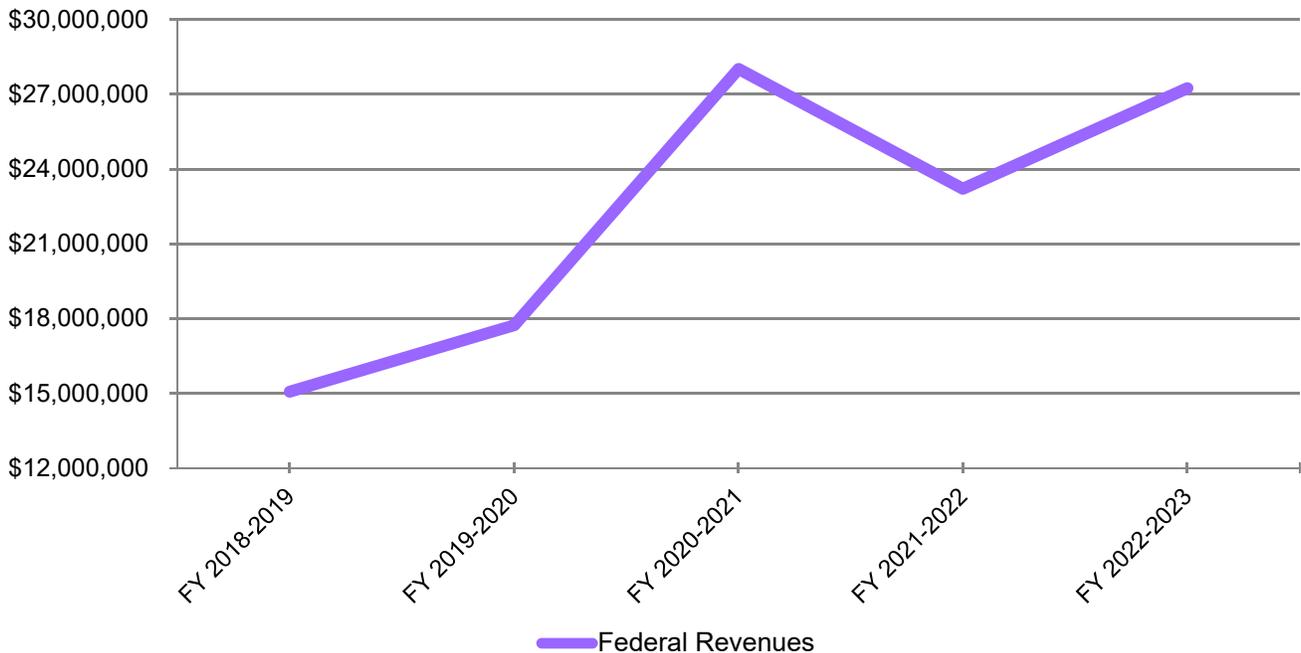
These revenues are generally dedicated grants and taxes provided by, or through, the State for specific County programs. Health and Human Services (HHS) receives the majority of this revenue, to support State-mandated programs such as Developmental Disabilities, Mental Health, and Public Health. State 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 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.



GRANTS, GIFTS, ALLOCATIONS AND DONATIONS Federal Revenues



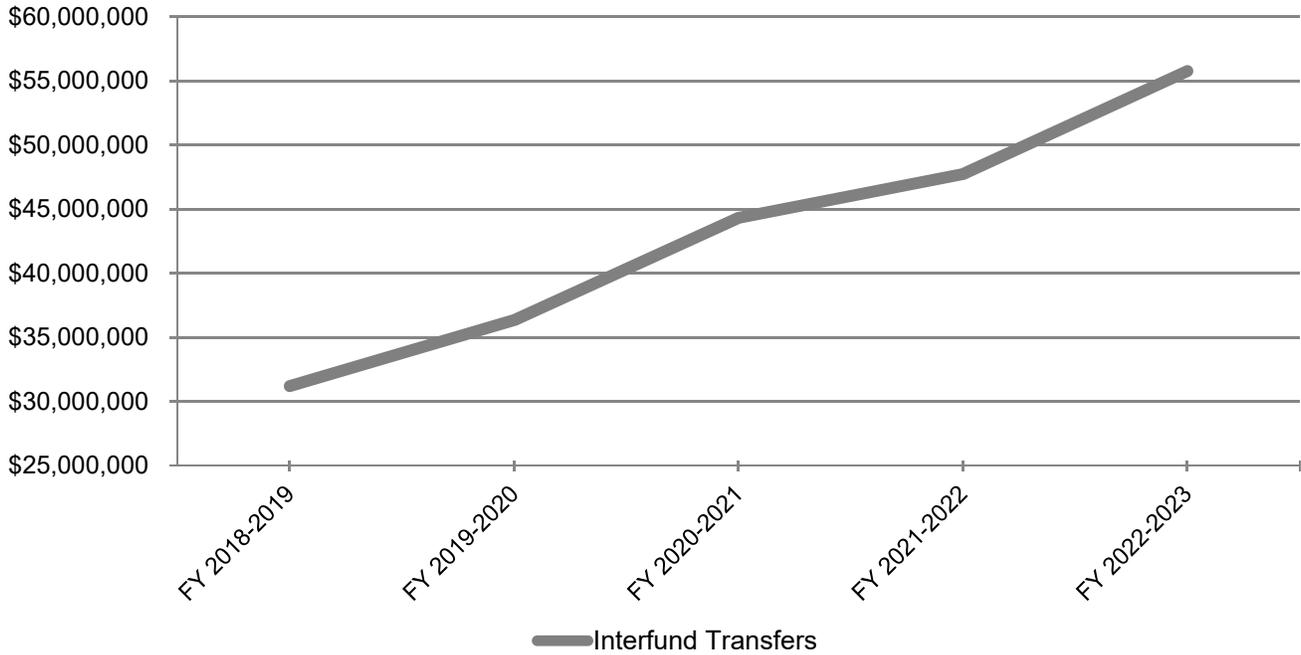
Funding fluctuates greatly from year to year depending on the types of program funding available from the Federal government. Federal monies generally have program-specific funding criteria. The Airport is usually the largest recipient of Federal monies from the Federal Aviation Administration (FAA) dedicated to Airport improvements. The current Airport improvements are GA apron expansion and utilities, extending the existing infrastructure to the northwest section of the airfield, and completion of the runway lighting and sealcoat project. The Parks Program will receive Federal Bureau of Reclamation grants for improvements at Emigrant and Howard Prairie Lakes. 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. The Secure Rural Schools and Community Self-Determination Act (SRS) was reauthorized on November 15, 2021, for three additional years beginning fiscal year 2021-2022 through fiscal year 2023-2024. Additionally, the Federal government renewed the Payment in Lieu of Taxes (PILT) funding for one year (fiscal year 2022-2023). Revenues have been conservatively budgeted in General Fund Fiduciary based upon prior years' funding as exact amounts are not known. Due to the uncertain nature of this funding source, General Fund Fiduciary will receive this revenue.



INTERFUND TRANSFERS



These revenues include transfers between funds (Interfund Transfers) and charges to County departments for services provided by another County department (Interdepartmental Charges). Interfund Transfer make up 2.7 percent of the County’s revenue. The largest transfers are from Airport Passenger Facility Charges to fund requirement match amounts for FAA Airport Improvement Grants; General Fund Fiduciary to provide funds to HHS, the Animal Shelter, Human Services Agencies, and the Parks Program for the Howard Prairie Marina construction; Road System Development to pay for road improvements; Solid Waste to provide for Code Enforcement Officers; and Video Lottery Fund to jail operations with programs that address addiction problems, mental health issues, and education (GED).

Interdepartmental Charges now account for 7.0 percent of revenues which increased significantly in fiscal year 2020-2021 when the County’s largest union group joined the County’s Self-Insurance Health Plan. The costs of providing health insurance to non-represented employees and the Service Employees International Union (SEIU) are billed to each department through Interdepartmental Charges. Other charges to departments include services provided by the Board of Commissioners, County Administration, County Counsel, Facility Maintenance, Finance, Human Resources, Information Technology, Internal Audit, Mail Courier, Motor Pool, Self-Insurance, and Workers’ Compensation.



SPENDING PLAN

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCES BY MAJOR FUNDS

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.

	FUNDS			
	General	General Road	Health & Human Svcs	ECSO Capital Project
<u>Revenues</u>				
GRANTS, GIFTS, ALLOCATIONS & DONATIONS	\$31,315,105	\$21,962,200	\$28,134,951	\$0
FEES & OTHER SERVICE CHARGES	\$11,241,429	\$598,450	\$2,668,150	\$0
PROPERTY TAX	\$45,344,348	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0	\$0
ALL OTHER RESOURCES	\$2,282,070	\$150,000	\$200,000	\$260,000
<i>Revenues Subtotal</i>	\$90,182,952	\$22,710,650	\$31,003,101	\$260,000
INTERFUND TRANSFERS & IS REIMBURSEMENT	\$2,485,465	\$3,339,200	\$5,271,312	\$0
Grand Total Revenues	\$243,291,680	\$49,749,850	\$61,639,210	\$26,106,769
<u>Expenditures</u>				
PERSONNEL SERVICES	\$58,296,944	\$10,130,497	\$23,527,477	\$0
MATERIALS & SERVICES	\$28,295,776	\$12,252,586	\$13,061,733	\$0
CAPITAL OUTLAY	\$39,457,891	\$20,279,000	\$0	\$26,106,769
DEBT SERVICE	\$0	\$0	\$0	\$0
SPECIAL PAYMENTS	\$730,599	\$0	\$0	\$0
<i>Expenditures Subtotal</i>	\$126,781,210	\$42,662,083	\$36,589,210	\$26,106,769
INTERFUND TRANSFERS	\$8,881,196	\$180,000	\$0	\$0
CONTINGENCY	\$10,000,000	\$2,500,000	\$4,000,000	\$0
Grand Total Expenditures	\$243,291,680	\$49,749,850	\$61,639,210	\$26,106,769
BEGINNING FUND BALANCE	\$150,623,263	\$23,700,000	\$25,364,797	\$25,846,769
ENDING FUND BALANCE & RESERVES	\$97,629,274	\$4,407,767	\$21,050,000	\$0
CHANGE IN FUND BALANCE	(\$52,993,989)	(\$19,292,233)	(\$4,314,797)	(\$25,846,769)



	FUNDS			
	Non Major Governmental	Airport Enterprise	Non Major Proprietary	TOTAL
Revenues				
GRANTS, GIFTS, ALLOCATIONS & DONATIONS	\$5,256,538	\$22,868,182	\$4,565,611	\$114,102,587
FEES & OTHER SERVICE CHARGES	\$3,839,558	\$10,165,690	\$5,749,070	\$34,262,347
PROPERTY TAX	\$1,762,850	\$0	\$0	\$47,107,198
BOND PROCEEDS	\$0	\$0	\$0	\$0
ALL OTHER RESOURCES	\$322,127	\$340,300	\$32,499	\$3,586,996
<i>Revenues Subtotal</i>	\$11,181,073	\$33,374,172	\$10,347,180	\$199,059,128
INTERFUND TRANSFERS & IS REIMBURSEMENT	\$39,354,692	\$2,047,199	\$3,282,055	\$55,779,923
Grand Total Revenues	\$87,768,018	\$89,018,285	\$16,250,515	\$573,824,327
Expenditures				
PERSONNEL SERVICES	\$13,927,586	\$4,931,394	\$2,787,463	\$113,601,361
MATERIALS & SERVICES	\$38,762,949	\$8,870,986	\$5,295,036	\$106,539,066
CAPITAL OUTLAY	\$3,688,700	\$30,309,996	\$5,300,000	\$125,142,356
DEBT SERVICE	\$1,816,850	\$890,728	\$0	\$2,707,578
SPECIAL PAYMENTS	\$400,000	\$0	\$0	\$1,130,599
<i>Expenditures Subtotal</i>	\$58,596,085	\$45,003,104	\$13,382,499	\$349,120,960
INTERFUND TRANSFERS	\$4,422,222	\$2,047,199	\$45,180	\$15,575,797
CONTINGENCY	\$3,220,425	\$2,378,907	\$914,100	\$23,013,432
Grand Total Expenditures	\$87,768,018	\$89,018,285	\$16,250,515	\$573,824,327
BEGINNING FUND BALANCE	\$37,232,253	\$53,596,914	\$2,621,280	\$318,985,276
ENDING FUND BALANCE & RESERVES	\$21,529,286	\$39,589,075	\$1,908,736	\$186,114,138
CHANGE IN FUND BALANCE	(\$15,702,967)	(\$14,007,839)	(\$712,544)	(\$132,871,138)

Explanation of Change in Fund Balance

General Fund: The change in the General Fund balance is -35 percent. The General Fund has a healthy fund balance which fluctuates based on the needs of County departments and programs. The decrease in Fund balance is due to the anticipated spending of American Recovery Act funds.

General Road Fund: The change in the Road Fund balance is -84 percent. The budget includes work on several significant capital projects according to the Department's capital improvement schedule. The Fund balance will fluctuate due to the work in progress of road construction projects.

Health and Human Services (HHS) Fund: The change in the HHS Fund balance is -17 percent. Approximately 46 percent of the HHS budget is comprised of grants and reimbursements from the State and Federal governments. The Fund balance fluctuates based upon program funding that typically covers multiple years.

ECISO Capital Project Fund: The change in the ECISO Capital Project Fund balance is -100 percent. Outdated public safety emergency communications infrastructure will be upgraded or replaced during the fiscal year.

Non Major Governmental Funds: The change in the Non Major Governmental Funds balance is -42 percent. This is mainly due to: the County self-insurance programs of auto and general liability, workers' compensation, and the health plan as those fund balances will fluctuate based upon the number and amount of claims in a year; Title III as all funds are obligated for projects during fiscal year 2022-2023 and there is the potential for the fund balance to be spent by June 30, 2023; Central Services programs as the fund balances fluctuate from year to year according to services provided to County departments and the true-up for unused services.

Airport Enterprise Fund: The change in the Airport Enterprise Fund balance is -26 percent. The Fund balance fluctuation is normal based on current Airport improvement projects and reserves set aside for future projects.

Non Major Proprietary Funds: The change in the Non Major Proprietary Funds balance is -27 percent. This is mainly due to the Exposition Park Fund and the Recreation Enterprise Fund. The fund balances fluctuate from year to year according to the number of paying users of the parks and Expo events, and their current projects and reserves set aside for future projects.



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	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
ASSESSOR					
Federal Resources	\$0	\$769	\$5,576	\$0	\$0
State Resources	\$630,717	\$770,562	\$771,011	\$721,658	\$723,853
Local Resources	\$2,789,843	\$2,431,172	\$2,689,588	\$3,693,752	\$3,841,502
Other Resources	\$189,626	\$408,919	\$458,507	\$395,645	\$400,116
Total Revenues	\$3,610,186	\$3,611,423	\$3,924,683	\$4,811,055	\$4,965,471
Total Expenditures	\$3,610,186	\$3,611,423	\$3,924,683	\$4,811,055	\$4,965,471
BOARD OF COMMISSIONERS					
Federal Resources	\$0	\$26,000	\$16,352	\$0	\$0
State Resources	\$0	\$0	\$0	\$0	\$0
Video Lottery Resources	\$30,748	\$39,726	\$44,094	\$44,094	\$43,281
Local Resources	\$0	\$0	\$0	\$0	\$0
Other Resources	\$777,218	\$765,394	\$877,475	\$910,684	\$959,836
Total Revenues	\$807,966	\$831,120	\$937,921	\$954,778	\$1,003,117
Total Expenditures	\$722,871	\$893,794	\$823,126	\$954,778	\$1,003,117
COMMUNITY JUSTICE – ADULT SUPERVISION AND PROGRAMS					
Federal Resources	\$0	\$181,243	\$308,834	\$0	\$0
State Resources	\$4,584,629	\$4,921,008	\$5,022,525	\$5,004,088	\$8,398,007
Local Resources	\$5,000	\$145,368	\$126,481	\$1,217,148	\$348,484
Other Resources	\$1,048,098	\$1,020,718	\$965,934	\$850,900	\$440,150
Total Revenues	\$5,637,728	\$6,268,337	\$6,423,774	\$7,072,136	\$9,186,641
Total Expenditures	\$5,461,718	\$5,921,371	\$6,180,675	\$7,072,136	\$9,186,641
COMMUNITY JUSTICE – TRANSITION CENTER					
Federal Resources	\$440,766	\$353,493	\$356,562	\$350,000	\$350,000
State Resources	\$2,285,390	\$2,396,370	\$2,416,193	\$2,205,313	\$2,720,107
Local Resources	\$926,766	\$1,448,690	\$1,259,186	\$2,477,480	\$2,202,878
Other Resources	\$1,065,409	\$751,500	\$760,832	\$567,500	\$484,750
Total Revenues	\$4,718,331	\$4,950,054	\$4,792,773	\$5,600,293	\$5,757,735
Total Expenditures	\$4,718,331	\$4,950,054	\$4,792,733	\$5,600,293	\$5,757,735



DEPARTMENT - PROGRAM	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
COMMUNITY JUSTICE – JUVENILE SERVICES					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$1,494,174	\$1,288,545	\$1,215,540	\$1,467,277	\$1,629,872
Local Resources	\$4,569,548	\$4,653,947	\$5,027,876	\$5,346,317	\$5,469,077
Other Resources	\$57,199	\$61,599	\$56,262	\$53,400	\$53,400
Total Revenues	\$6,120,921	\$6,004,090	\$6,299,678	\$6,866,994	\$7,152,349
Total Expenditures	\$6,120,921	\$6,004,090	\$6,299,678	\$6,866,994	\$7,152,349
COUNTY ADMINISTRATION – COMMUNITY DEVELOPMENT BLOCK GRANT					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$0	\$0	\$0	\$300,000	\$300,000
Local Resources	\$0	\$0	\$0	\$0	\$0
Other Resources	\$26,713	\$0	\$0	\$10,000	\$10,000
Total Revenues	\$26,713	\$0	\$0	\$310,000	\$310,000
Total Expenditures	\$26,713	\$0	\$0	\$310,000	\$310,000
DISTRICT ATTORNEY					
Federal Resources	\$800,342	\$820,393	\$883,483	\$1,035,412	\$986,421
State Resources	\$367,031	\$294,914	\$281,520	\$281,002	\$299,931
Local Resources	\$4,092,987	\$4,653,999	\$4,939,967	\$5,925,744	\$6,291,424
Other Resources	\$435,936	\$313,848	\$291,098	\$235,600	\$237,500
Total Revenues	\$5,696,296	\$6,083,154	\$6,396,068	\$7,477,758	\$7,815,276
Total Expenditures	\$5,696,296	\$6,083,154	\$6,396,068	\$7,477,758	\$7,815,276
FINANCE – TAXATION OFFICE					
Federal Resources	\$0	\$6,122	\$22,544	\$0	\$0
State Resources	\$108,547	\$127,973	\$136,419	\$110,000	\$125,000
Local Resources	\$333,095	\$370,526	\$305,447	\$525,824	\$535,243
Other Resources	\$198,758	\$202,616	\$238,382	\$206,702	\$201,025
Total Revenues	\$640,400	\$707,237	\$702,802	\$842,526	\$861,268
Total Expenditures	\$640,400	\$707,237	\$702,802	\$842,526	\$861,268
HEALTH AND HUMAN SERVICES – ENVIRONMENTAL PUBLIC HEALTH					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$106,386	\$122,317	\$122,801	\$141,030	\$141,082
Local Resources	\$43,976	\$60,319	\$34,736	\$63,000	\$63,515
Other Resources	\$892,006	\$1,050,963	\$1,040,609	\$1,063,200	\$1,070,950
Total Revenues	\$1,042,368	\$1,233,599	\$1,198,145	\$1,267,230	\$1,275,547
Total Expenditures	\$886,011	\$810,979	\$641,877	\$1,267,230	\$1,275,547



DEPARTMENT - PROGRAM	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
HEALTH AND HUMAN SERVICES – MENTAL HEALTH					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$10,315,265	\$10,006,458	\$10,598,634	\$11,075,330	\$12,737,771
Local Resources	\$4,032	\$216	\$0	\$0	\$0
Other Resources	\$145,901	\$99,735	\$67,026	\$551,387	\$418,297
Total Revenues	\$10,465,198	\$10,106,409	\$10,665,660	\$11,626,717	\$13,156,068
Total Expenditures	\$9,853,676	\$9,858,095	\$10,106,431	\$11,626,717	\$13,156,068
HEALTH AND HUMAN SERVICES – PUBLIC HEALTH					
Federal Resources	\$1,397,185	\$2,254,760	\$3,082,125	\$1,405,243	\$1,501,314
State Resources	\$3,938,485	\$2,554,775	\$5,481,597	\$3,693,974	\$5,348,823
Local Resources	\$60	\$23	\$0	\$0	\$0
Other Resources	\$733,244	\$983,607	\$547,590	\$1,458,391	\$1,529,392
Total Revenues	\$6,068,974	\$5,793,166	\$9,111,312	\$6,557,608	\$8,379,529
Total Expenditures	\$5,876,680	\$5,793,159	\$9,596,463	\$6,557,608	\$8,379,529
HEALTH AND HUMAN SERVICES – VETERANS' SERVICES					
Federal Resources	\$0	\$0	\$0	\$0	\$0
State Resources	\$194,279	\$207,351	\$189,994	\$207,350	\$208,508
Local Resources	\$0	\$0	\$0	\$0	\$0
Other Resources	\$402,721	\$434,588	\$449,757	\$452,160	\$452,160
Total Revenues	\$597,000	\$641,939	\$639,751	\$659,510	\$660,668
Total Expenditures	\$597,000	\$641,939	\$639,751	\$659,510	\$660,668
ROADS AND PARKS					
Federal Resources	\$1,263,523	\$1,303,017	\$1,223,824	\$710,000	\$3,030,000
State Resources	\$19,188,584	\$24,314,595	\$21,633,580	\$19,474,070	\$22,111,270
Local Resources	\$647,632	\$852,767	\$536,383	\$522,537	\$520,037
Other Resources	\$30,069,805	\$34,105,550	\$36,471,418	\$37,233,210	\$44,774,891
Total Revenues	\$51,169,544	\$60,575,930	\$59,865,205	\$57,939,817	\$70,436,198
Total Expenditures	\$27,193,130	\$33,613,621	\$30,436,214	\$57,939,817	\$70,436,198
SHERIFF – CORRECTIONS					
Federal Resources	\$770,115	\$1,001,473	\$1,305,221	\$1,028,000	\$1,058,000
State Resources	\$1,811,807	\$1,792,593	\$1,758,378	\$1,803,648	\$1,903,910
Video Lottery Resources	\$920,000	\$900,000	\$1,502,000	\$900,000	\$1,000,000
Local Resources	\$8,900,039	\$9,692,389	\$9,221,705	\$11,114,355	\$11,703,255
Other Resources	\$256,905	\$263,233	\$249,267	\$226,000	\$247,500
Total Revenues	\$12,658,866	\$13,649,687	\$14,036,571	\$15,072,003	\$15,912,665
Total Expenditures	\$12,658,866	\$13,649,687	\$14,036,571	\$15,072,003	\$15,912,665



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 223,827 – an increase of only 306 in 2021 with an average growth rate of approximately 0.93 percent over the past 10 years. Approximately 71 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 87,353, is the largest city within Jackson County and serves as its County seat. Medford is known throughout the country and the world for its pear orchards and is home to Harry & David and Jackson & Perkins, one of the world's largest shippers of fruit, food gifts, and roses. Medford is a popular location for visitors who wish to access the nearby recreation areas.

The second largest city in Jackson County, Ashland (population 21,554), 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. In fiscal year 2021-2022, Jackson County received just over 16 inches of rainfall. While the weather varies – average high temperature in the last fiscal year was 103° and average low temperature was 24° – 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 for Jackson County was \$467,818 in 2021. In 2020 (the latest figures available), the median household income in Jackson County was \$57,334 and the per capita personal income was \$51,824.

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: (2021) \$38,844,010,927
 Annual Precipitation: 16.35"
 Principle Industries: Retail, Medical
 Tourism, Manufacturing, Agriculture, Lumber

VOTERS

Democrat	44,052
Independent	8,119
Republican	49,026
Non-Affiliated	54,535
All Others	3,132
Total Registered Voters	158,864

PER CAPITA INCOME

2011	\$34,602
2012	\$36,289
2013	\$36,861
2014	\$37,637
2015	\$40,698
2016	\$41,852
2017	\$44,360
2018	\$46,603
2019	\$48,291
2020	\$51,824

AGE	POPULATION	PERCENT
0-9	24,575	11.0%
10-19	24,882	11.1%
20-29	25,154	11.2%
30-39	28,481	12.7%
40-49	25,903	11.6%
50-59	26,611	11.9%
60-69	31,280	14.0%
70-79	24,657	11.0%
80+	12,284	5.5%
TOTAL	223,827	100.0%

POPULATION

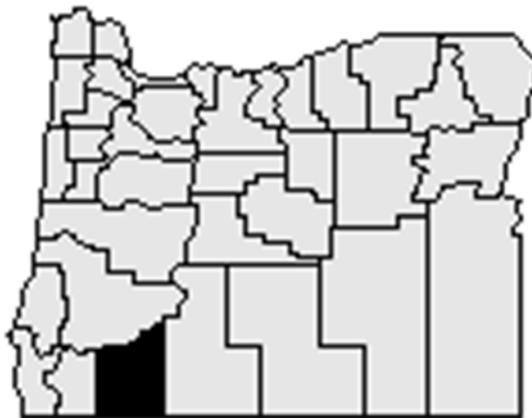
	7/1/20	7/1/21	Percent Change
Total Jackson County	223,521	223,827	0.14%
Ashland	21,474	21,554	0.37%
Butte Falls	443	451	1.81%
Central Point	19,228	19,702	2.47%
Eagle Point	9,708	9,854	1.50%
Gold Hill	1,336	1,360	1.80%
Jacksonville	3,029	3,080	1.68%
Medford	86,123	87,353	1.43%
Phoenix	4,478	4,096	-8.53%
Rogue River	2,411	2,435	1.00%
Shady Cove	3,089	3,095	0.19%
Talent	6,293	5,737	-8.84%
Unincorporated	65,909	69,110	-1.21%



COMPARISONS

Fiscal Year	Population	School Enrollment	Unemployment Rate
2011-2012	204,630	28,424	11.1%
2012-2013	206,310	28,499	9.6%
2013-2014	208,375	28,722	8.3%
2014-2015	210,975	29,396	6.6%
2015-2016	213,765	29,889	5.6%
2016-2017	216,900	30,293	4.7%
2017-2018	219,200	30,470	4.6%
2018-2019	221,290	30,545	4.3%
2019-2020	223,521	29,210	7.8%
2020-2021	223,827	29,246	5.4%

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



CAPITAL AND DEBT SCHEDULES

CAPITAL PROJECTS AND CAPITAL OUTLAY SCHEDULE ADOPTED FOR FISCAL YEAR 2022-2023

The County identified and approved Capital Outlay and Capital Projects through the normal budget process. Initial Capital Projects are identified by each Department and submitted as part of the Department's requested budget. Larger Departments, such as the Airport and Roads and Parks, have capital improvement plans and/or programs (CIP) that span multiple years. The Airport CIP is updated each year in coordination with the Federal Aviation Administration (FAA). The Roads and Parks projects are coordinated with the Transportation System Plan, which sets project priorities for the next 20 years.

Any items which are \$5,000 or more and have a useful life that exceeds a year are budgeted in the department's Capital Outlay or in the Capital Projects Fund. Capital improvements that add value to an asset are included in Capital Outlay. Repairs and maintenance that retain value of an asset and preserves or avoids shortening the asset's useful life are budgeted in Materials and Services.

RECURRING CAPITAL PROJECTS AND CAPITAL OUTLAY

Recurring Capital Outlay have a regular replacement cycle, are generally included in the department's budget each year, and have no significant impact on the operating budget. Recurring Capital Outlay for fiscal year 2022-2023 are listed in the table below.

Item	Fund	Replace	Add'l	Cost	Dept Total
AIRPORT					
Mobile Light Tower	Enterprise	1		\$13,000	
Utility Vehicle – 4WD	Enterprise		1	\$22,000	
Server	Enterprise	1		\$23,000	
Utility Beds for Trucks	Enterprise	2		\$24,000	
Switches – SISCO	Enterprise	2		\$30,000	
Terminal Seating	Enterprise	1		\$40,000	
Liquid De-Icing Unit	Enterprise		1	\$50,000	
Lighted Closure X	Enterprise	1		\$80,000	
Maintenance Trucks	Enterprise	2		\$90,000	
Security Projects	Enterprise	1		\$100,000	
Terazzo Flooring	Enterprise	1		\$150,000	
Tractor With Flail Mower	Enterprise	1		\$165,000	\$787,000
INFORMATION TECHNOLOGY					
Internet Firewall	Internal Services	1		\$12,000	
Server Hardware-Virtual	Internal Services	1		\$75,000	
Core Switch Replacement	Internal Services	1		\$300,000	\$387,000
ROADS AND PARKS					
Engineering					
Large-Format Plotter/Scanner	Special Revenue	1		\$12,000	
Motor Pool					
Pickup - 4x4 Extended Cab	Internal Services	1		\$40,000	
Pickup – ¾ Ton Extended Cab	Internal Services	1		\$45,000	
Pickup – 1 Ton 4x2	Internal Services	1		\$45,000	
Pickup – 1 Ton 4x4	Internal Services	1		\$45,000	



Item	Fund	Replace	Add'l	Cost	Dept Total
Pickup – 1.5 Ton Flatbed	Internal Services	1		\$55,000	
Pickup – 1.5 Ton Chassis w/Radio	Internal Services	1		\$62,000	
Cargo/Utility Van – Full-Size	Internal Services	1		\$75,000	
SUV – Mid-Size	Internal Services	4		\$140,000	
SUV – Full-Size Equipped	Internal Services	2		\$150,000	
SUV – Full-Size Equipped w/Radio	Internal Services	10		\$820,000	\$1,477,000
Road Maintenance					
Slide-In Water Tank	Special Revenue	1		\$30,000	
Excavator Mounted Flail Mower	Special Revenue		1	\$40,000	
Brush Chipper	Special Revenue	1		\$65,000	
Tilt-Deck Equipment Trailer	Special Revenue	1		\$90,000	
Tracked Excavator	Special Revenue		1	\$180,000	
Dual-Drum Asphalt Roller	Special Revenue	1		\$200,000	
Truck Mounted Flail Mower	Special Revenue	1		\$230,000	
Dump Truck – 4 Axle	Special Revenue	1		\$240,000	
Asphalt Grinder	Special Revenue	1		\$515,000	\$1,597,000
SURVEYOR					
RTK GPS Receiver and Robotic Total Station	Special Revenue	1		\$92,700	
CORS GPS Receiver and Robotic Total Station	Special Revenue	1		\$93,000	\$185,700

NON-RECURRING CAPITAL PROJECTS AND CAPITAL OUTLAY

The projects listed below, adopted for fiscal year 2022-2023, are those non-recurring Capital Projects and Capital Outlay items which are \$10,000 and over and generally not budgeted each year on a replacement cycle. 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 231 of this document.

✱ AIRPORT

Purchase Item	<i>KC-97 Elevator Replacement</i>
Source of Funding	Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget	\$45,000
Total Project Cost	\$45,000
Purpose	To replace the existing elevator at the KC-97 plane to maintain ADA compliance and elevator downtime due to repairs.
Operating Impact	Slight reduction in maintenance costs.
Estimated Completion	2023
Purchase Item	<i>Baggage Handling System</i>
Source of Funding	Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget	\$150,000
Total Project Cost	\$150,000
Purpose	To repair and replace parts on the existing system, thereby extending the useful life.
Operating Impact	Maintenance costs are expected to be reduced by approximately \$20,000 per year.
Estimated Completion	2023



Purchase Item **Runway Lighting Control Panel**
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$200,000
Total Project Cost \$200,000
Purpose To replace aging control panel with an up-to-date model in order to provide more accurate and timely data.
Operating Impact Reduce costs of inspection and maintenance with improved efficiencies.
Estimated Completion 2023

Purchase Item **Perimeter Road Improvements**
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$350,000
Total Project Cost \$350,000
Purpose To improve sage access around the perimeter of the Airfield.
Operating Impact Repair costs are expected to be \$1,000 annually.
Estimated Completion 2023

Purchase Item **Airport Rescue and Firefighting (ARFF) Truck**
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$1,000,000
Total Project Cost \$1,000,000
Purpose The Airport's current truck is nearing the end of its useful life and will remain in service as the backup truck.
Operating Impact Maintenance costs will decrease by approximately \$3,000 annually.
Estimated Completion 2023

Purchase Item **Security Access Control System**
Source of Funding Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$1,000,000
Total Project Cost \$1,000,000
Purpose To upgrade the current system, including software and devices.
Operating Impact None after initial installation and training.
Estimated Completion 2023

Purchase Item **Stormwater Detention Pond Design and Construction**
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$1,500,000
Total Project Cost \$4,972,464
Purpose To mitigate stormwater on the Airport property to allow for future projects to occur without separate mitigation efforts each time.
Operating Impact The Airport will save time and money by not having to complete environmental work before each future project.
Estimated Completion 2022

Purchase Item **Runway Sealcoat and Lighting**
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$2,100,000
Total Project Cost \$2,100,000
Purpose To complete the runway lighting project listed on the Airport's Capital Improvement Plan programmed with the FAA and extend its useful life.
Operating Impact Reduce needed maintenance of the runway.
Estimated Completion 2023



Purchase Item *Northwest Development*
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$4,000,000
Total Project Cost \$4,000,000
Purpose To extend existing infrastructure to the northwest section of the airfield for future general aviation and corporate development.
Operating Impact Minimal once completed.
Estimated Completion 2023

Purchase Item *General Aviation Apron Expansion/Utilities*
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$7,077,996
Total Project Cost \$7,077,996
Purpose To complete the expansion of the General Aviation Apron listed on the Airport's Capital Improvement Plan programmed with the FAA. This will also expand utilities to the General Aviation Apron for future hangar development.
Operating Impact Minimal once completed.
Estimated Completion 2023

Purchase Item *East Apron Expansion*
Source of Funding FAA Grants and Operating Revenue/Airport Enterprise Fund
FY 2022-2023 Budget \$12,100,000
Total Project Cost \$12,100,000
Purpose To complete the East Apron expansion listed on the Airport's Capital Improvement Plan programmed with the FAA.
Operating Impact Minimal once completed.
Estimated Completion 2023

*** FIDUCIARY AND SPECIAL FUNDS**

AMERICAN RESCUE PLAN ACT

Purchase Item *Emergency Multi-Purpose Center*
Source of Funding American Rescue Plan Revenue/General Fund
FY 2022-2023 Budget \$39,457,891
Total Project Cost \$39,457,891
Purpose To build an emergency multi-purpose center that will enable the County and local cities to better respond to emergencies.
Operating Impact The center will be a self-supporting rental facility during non-emergency times.
Estimated Completion 2023

CAPITAL PROJECTS

Purchase Item *US Hotel Roof Replacement*
Source of Funding Operating Revenue/General Fund
FY 2022-2023 Budget \$85,000
Total Project Cost \$85,000
Purpose Replace the roof on the US Hotel building in Jacksonville.
Operating Impact None until the roof has met its useful life.
Estimated Completion 2023



Purchase Item ***Fleet Shop Roof Replacement***
Source of Funding Operating Revenue/General Road Fund
FY 2022-2023 Budget \$100,000
Total Project Cost \$100,000
Purpose Replace the roof on the Fleet Shop.
Operating Impact None until the roof has met its useful life.
Estimated Completion 2023

ECSO CAPITAL PROJECT

Purchase Item ***ECSO Communications Infrastructure Upgrade***
Source of Funding Fund Balance/ECSO Capital Project Fund
FY 2022-2023 Budget \$26,106,769
Total Project Cost \$28,000,000
Purpose Emergency Communications of Southern Oregon (ECSO) is a combined emergency dispatch facility and Public Safety Answering Point (PSAP) for 9-1-1 lines that serve the citizens of Jackson County. In November 2019, voters passed a bond measure to upgrade the outdated public safety emergency communication system. Capital expenditures are expected to include: modernized P25 digital radios with improved voice communications for public safety users (Fire, EMS, Police), new IP Dispatch Radio consoles for communication on the radio system, paging, fire station alerting, emergency calls, and alarms; updated microwave radios on tower sites throughout Jackson County for public safety users; mobile radios in emergency vehicles as well as hand-held radios for Fire, EMS, and Police; and tower acquisition, construction, and related land acquisition/site improvements providing improved radio coverage.
Operating Impact Ongoing operating costs and repairs will be the responsibility of ECSO, a standalone public entity.
Estimated Completion 2023

WHITE CITY CAPITAL PROJECTS

Purchase Item ***Land***
Source of Funding Fund Balance/General Fund
FY 2022-2023 Budget \$1,444,300
Total Project Cost \$1,444,300
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 Impact None after initial purchase.
Estimated Completion 2023



✱ ROADS AND PARKS

ENGINEERING

Purchase Item *Land for Right-of-Way*
Source of Funding General Road Fund
FY 2022-2023 Budget \$500,000
Total Project Cost \$500,000
Purpose Hazard eliminations and modernizations on the County road system.
Operating Impact Land acquisitions are necessary for the completion of some capital projects.
Estimated Completion 2024

Purchase Item *Road Improvement Projects*
Source of Funding Grant Funds and General Road Fund
FY 2022-2023 Budget \$18,170,000
Total Project Cost \$19,770,000
Purpose To make road improvements and necessary repairs to maintain a safe road system. The following maps and photos identify projects for: Clay Street reconstruction; Dixie Road surfacing; East Ashland Lane surfacing; East Evans Creek Road curve improvements; East Evans Creek Road left turn lane; East Pine Street and Biddle Road overlay; East Vilas Road improvement; Foothill Road improvement (Delta Waters Road to Dry Creek Road, and East Vilas Road to Corey Road); Foothill Road jurisdictional exchange; Foothill Road and North Phoenix Road jurisdictional exchange; Hamrick Road overlay; Irish Lane surfacing; Juliet Avenue surfacing; and Shiloh Road surfacing. Additional surface gravel roads, slurry seal and stripe, and the asphalt overlay programs are included in the project.
Operating Impact Capital investment in these projects will provide a combination of reduced annual maintenance costs and increased safety.
Estimated Completion 2024

PARKS

Purchase Item *Willow Lake Campground Renovation Design*
Source of Funding Operating Revenue/Recreation Enterprise Fund
FY 2022-2023 Budget \$50,000
Total Project Cost \$50,000
Purpose Redesign the campground for better public access and usage.
Operating Impact No additional costs once the design is completed until construction design is approved.
Estimated Completion 2023

Purchase Item *Howard Prairie Lodge Roof Replacement*
Source of Funding Operating Revenue/Recreation Enterprise Fund
FY 2022-2023 Budget \$70,000
Total Project Cost \$70,000
Purpose Replace the roof on the lodge.
Operating Impact None until the roof has met its useful life.
Estimated Completion 2023



Project Title

Clay Street Reconstruction

Project Location

Siskiyou Boulevard to Faith Avenue

Project Purpose

Provide Matching Funds to City of Ashland To Reconstruct Roadway & Provide Appropriate Pedestrian & Bicycle Facilities Per City of Ashland Design

Expected Completion Date

2023



Existing Condition

Looking North – Inadequate Roadside Facilities and Failing Pavement

Existing Condition

Looking North – Inadequate Roadside Facilities and Failing Pavement



Project Title

Dixie Road Surfacing

Project Location

Michael Road to Cul-de-Sac

Project Purpose

Convert Gravel Road
To Chip Seal Surface

Expected Completion Date

2022



Existing Condition

Looking East
From Michael Road

Existing Condition

Looking North
From Cul-de-Sac



Project Title

East Ashland Lane Surfacing

Project Location

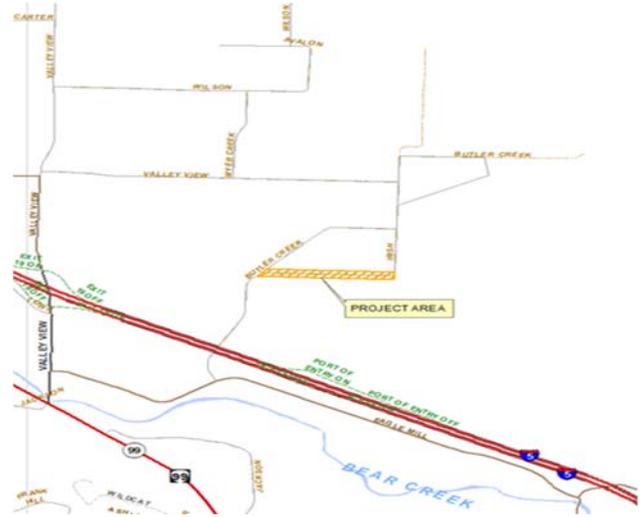
Butler Creek Road to Irish Lane

Project Purpose

Convert Gravel Road
To Chip Seal Surface

Expected Completion Date

2022



Existing Condition

Looking East
From Butler Creek Road

Existing Condition

Looking West
From Irish Lane



Project Title

East Evans Creek Road
Curve Improvements

Project Location

Between Minthorne Road
And Covered Bridge Road

Project Purpose

Improve Safety By
Realigning Curves

Expected Completion Date

2023



Existing Condition

Looking South From Within First
Curve Following Long Straightaway

Existing Condition

Looking North Toward
Next Reversing Curve



Project Title

East Evans Creek Road
Left Turn Lane

Project Location

East Evans Creek Road
At Minthorne Road

Project Purpose

Improve Safety by Creating
A Dedicated Left Turn Lane

Expected Completion Date

2023



Existing Condition

Looking North – No Left Turn Lane

Existing Condition

Current Alignment



Project Title
East Pine Street and Biddle Road
Overlay

Project Location
Bear Creek Bridge
To Table Rock Road

Project Purpose
Overlay Asphaltic Concrete

Expected Completion Date
2022



Existing Condition
Looking West

Existing Condition
Looking East – Asphalt Deterioration



Project Title

East Vilas Road Improvement

Project Location

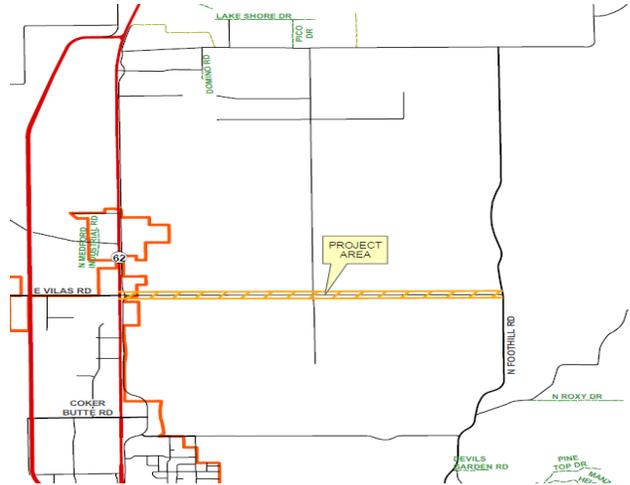
Crater Lake Avenue to Foothill Road

Project Purpose

Reconstruct and Widen Existing Narrow Two Lane Rd to Include Two Travel Lanes, Seven Foot Shoulders; Turn Lanes at Intersections

Expected Completion Date

2022



Existing Condition

Narrow Roadway With Minimal Shoulder and Deep Ditches

Existing Condition

Inadequate Base Support For Heavy Truck Traffic



Project Title

Foothill Road Improvement

Project Location

Delta Waters Road to Dry Creek Road

Project Purpose

Realign and Straighten Roadway,
Provide Seven Foot Shoulders, Add
Turn Lanes at All Intersections

Expected Completion Date

2022

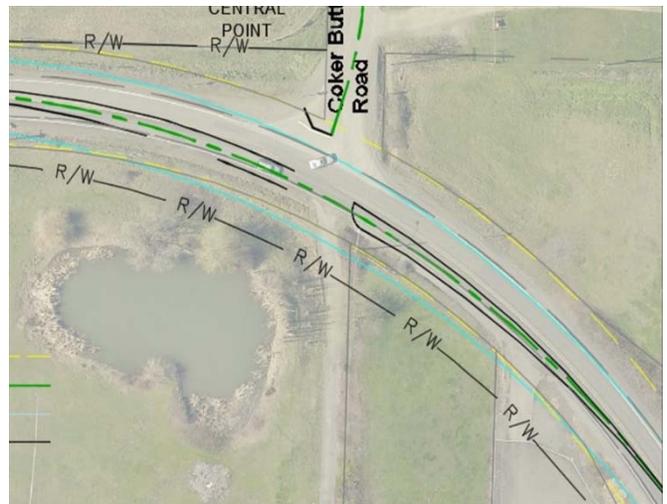


Existing Condition

Foothill Road at Coker Butte Road

Proposed Condition

Realignment Showing Dedicated
Turn Lane Design



Project Title

Foothill Road Improvement

Project Location

East Vilas Road to Corey Road

Project Purpose

Reconstruction, Widening,
Add Pavement Shoulders

Expected Completion Date

2023



Existing Condition

Looking North

Existing Condition

Looking South

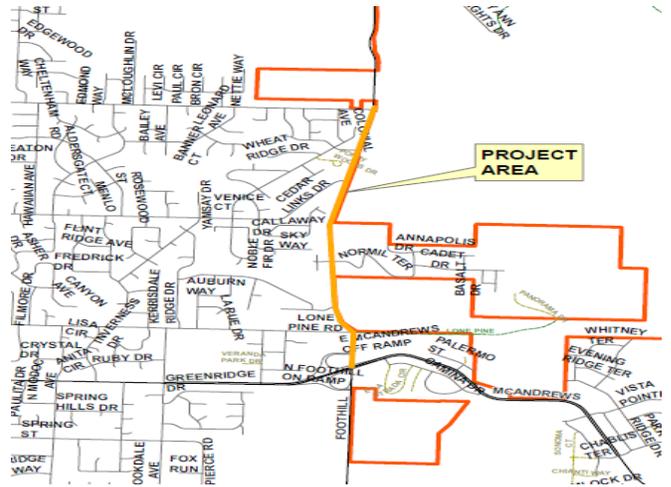


Project Title
Foothill Road
Jurisdictional Exchange

Project Location
McAndrews Road to Delta Waters Road

Project Purpose
Transfer Jurisdiction
To City of Medford

Expected Completion Date
2023



Existing Condition
Looking South Near
Lone Pine Road

Existing Condition
Looking South Near
Delta Waters Road



Project Title

Foothill Road And
North Phoenix Road
Jurisdictional Exchange

Project Purpose

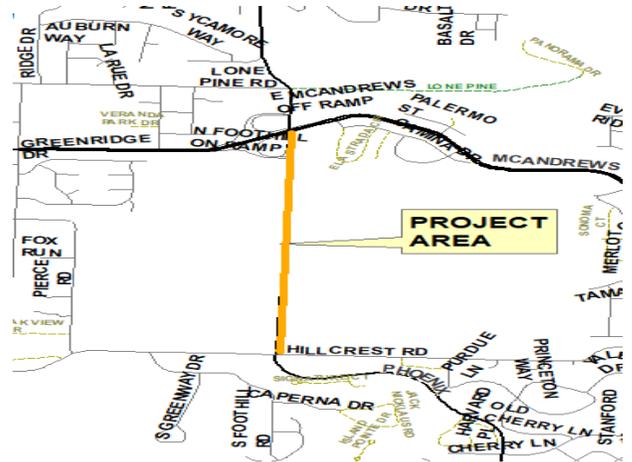
Transfer Jurisdiction
To City of Medford

Expected Completion Date

2023

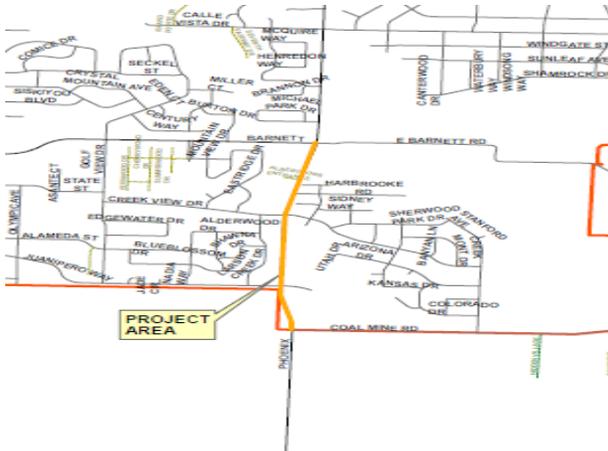
Project Location

McAndrews Road to Hillcrest Road



Project Location

Barnett Road to Coal Mine Road



Project Title

Hamrick Road Overlay

Project Location

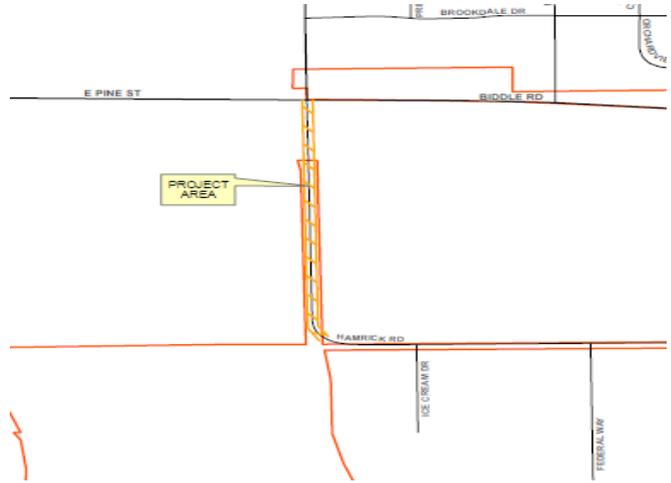
East Pine Street to 90-Degree Corner

Project Purpose

Asphalt Overlay

Expected Completion Date

2022



Existing Condition
Deteriorating Surface

Existing Condition
Deteriorating Surface



Project Title

Irish Lane Surfacing

Project Location

Butler Creek Road
To East Ashland Lane

Project Purpose

Convert Gravel Road
To Chip Seal Surface

Expected Completion Date

2022



Existing Condition
Looking North
From East Ashland Lane

Existing Condition
Looking South
From Butler Creek Road



Project Title

Juliet Avenue Surfacing

Project Location

Modoc Road to End of County
Maintenance

Project Purpose

Convert Gravel Road
To Chip Seal Surface

Expected Completion Date

2022



Existing Condition

Looking West
From Modoc Road

Existing Condition

Looking East



Project Title

Shiloh Road Surfacing

Project Location

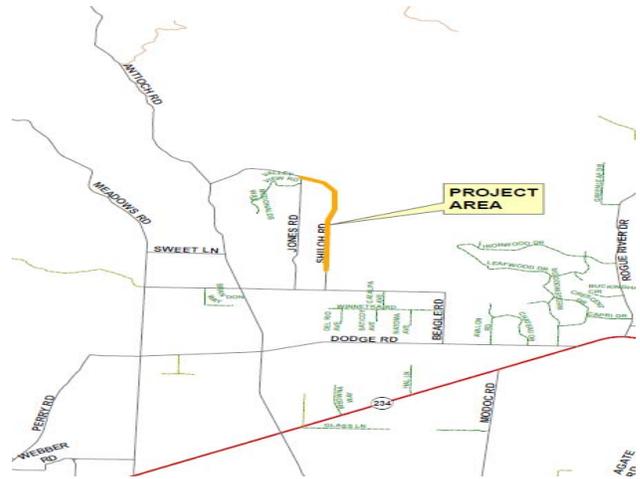
Gravel Section of Shiloh Road

Project Purpose

Convert Gravel Road
To Chip Seal Surface

Expected Completion Date

2023



Existing Condition

Looking North at End of Pavement

Existing Condition
Looking East at End of Pavement



PARKS (continued)

Purchase Item *Cantrall Buckley Yurts*
Source of Funding Operating Revenue/Recreation Enterprise Fund
FY 2022-2023 Budget \$100,000
Total Project Cost \$100,000
Purpose To increase the number of available yurts for rent at the campground.
Operating Impact Public usage and Park revenues are expected to increase slightly.
Estimated Completion 2022

Purchase Item *Emigrant Lake Paving*
Source of Funding BOR Grant and Operating Revenue/Recreation Enterprise Fund
FY 2022-2023 Budget \$200,000
Total Project Cost \$200,000
Purpose Repave parking lots at Emigrant Lake.
Operating Impact Additional ongoing operational costs are expected to be less than those in recent years due to less repairs needed.
Estimated Completion 2023

Purchase Item *Emigrant Lake Oak Slope Improvements*
Source of Funding Operating Revenue/Recreation Enterprise Fund
FY 2022-2023 Budget \$480,000
Total Project Cost \$480,000
Purpose Replace the aging restroom facility and make campground improvements at Emigrant Lake.
Operating Impact Additional ongoing operational costs are expected to be less than those in recent years due to less repairs needed.
Estimated Completion 2023

Purchase Item *Howard Prairie Marina Dock System*
Source of Funding Grant Funds/General Fund/Recreation Enterprise Fund
FY 2022-2023 Budget \$4,400,000
Total Project Cost \$5,200,000
Purpose Construct a new boat dock marina structure in a new location to allow increased use of facility during low water conditions.
Operating Impact New dock system will reduce yearly maintenance costs of existing structures, and improvements to capacity will increase revenue and customer satisfaction.
Estimated Completion 2023



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 \$692,025,029. The County’s bonded debt for the ECSO Bonds is only 4.23 percent of this \$692,025,029 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 Aa1. Following are maturity schedules for the bond issues affecting Jackson County’s budget.

Jackson County, Oregon

\$23,870,000 General Obligation Bonds

At the election on November 5, 2019, the citizens of Jackson County approved a general obligation bonded indebtedness in the amount not to exceed \$28,000,000 to finance capital costs to be leased to Emergency Communications of Southern Oregon (ECSO) through an Intergovernmental Agreement. The project will replace three disparate public safety radio systems within Jackson County. The radio system will provide an interoperable, mission critical radio system to support the mission and safety of law enforcement, fire, and emergency medical services (EMS) personnel in providing emergency services to the citizens and visitors in Jackson County.

During fiscal year 2019-2020, the County issued \$23,870,000 in bonds to finance this project. These bonds were issued at a premium with a coupon rate of 3.00 to 5.00 percent and an average of 3.964 percent. Net interest cost to the County is 2.48 percent. Interest is payable on December 1 and June 1 of each year. Principal payments are payable on June 1 of each year. The bonds are on a level debt structure. The Moody/S & P Global Bond ratings are Aa2/AA respectively. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2020

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2023	\$855,000	4.00%	1.01%
2024	\$885,000	4.00%	1.02%
2025	\$925,000	4.00%	1.09%
2026	\$960,000	4.00%	1.12%
2027	\$1,000,000	4.00%	1.14%
2028	\$1,040,000	4.00%	1.20%
2029	\$1,080,000	4.00%	1.25%
2030	\$1,120,000	4.00%	1.32%
2031	\$1,165,000	5.00%	1.41%
2032	\$1,225,000	5.00%	1.53%
2033	\$1,285,000	5.00%	1.63%
2034	\$1,350,000	5.00%	1.67%
2035	\$1,420,000	5.00%	1.72%
2036	\$1,490,000	4.00%	2.03%
2037	\$1,550,000	4.00%	2.09%
2038	\$1,610,000	3.00%	2.35%



Maturity Schedule – Series 2020

2039	\$1,660,000	3.00%	2.39%
2040	\$1,710,000	3.00%	2.42%

Payment Schedule for Fiscal Year 2022-2023

Total Payment	Principal	Interest	Remaining Principal
\$1,762,850	\$855,000	\$907,850	\$22,330,000

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)]	\$692,025,029
Less General Obligation Bonds Outstanding Principal Beginning of FY	– 27,372,513
Jackson County’s Total Debt Margin – General Obligation Bonds	\$664,652,516

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**

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. The Moody/S & P Global Bond ratings are A/A- respectively. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Series 2013

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

Payment Schedule for Fiscal Year 2022-2023

Total Payment	Principal	Interest	Remaining Principal
\$390,184	\$378,000	\$12,184	\$240,000



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. The Moody/S & P Global Bond ratings are A/A- respectively. Below are the projected Maturity and Payment Schedules.

Maturity Schedule – Refunding Series 2016

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
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 2021-2022

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	\$346,012,515
Less Airport Revenue Bonds Outstanding Principal	- 14,310,315
Less Roads Bancroft Bonds Outstanding	- <u>221,841</u>
Jackson County’s Total Debt Margin – Revenue Bonds	\$331,480,359



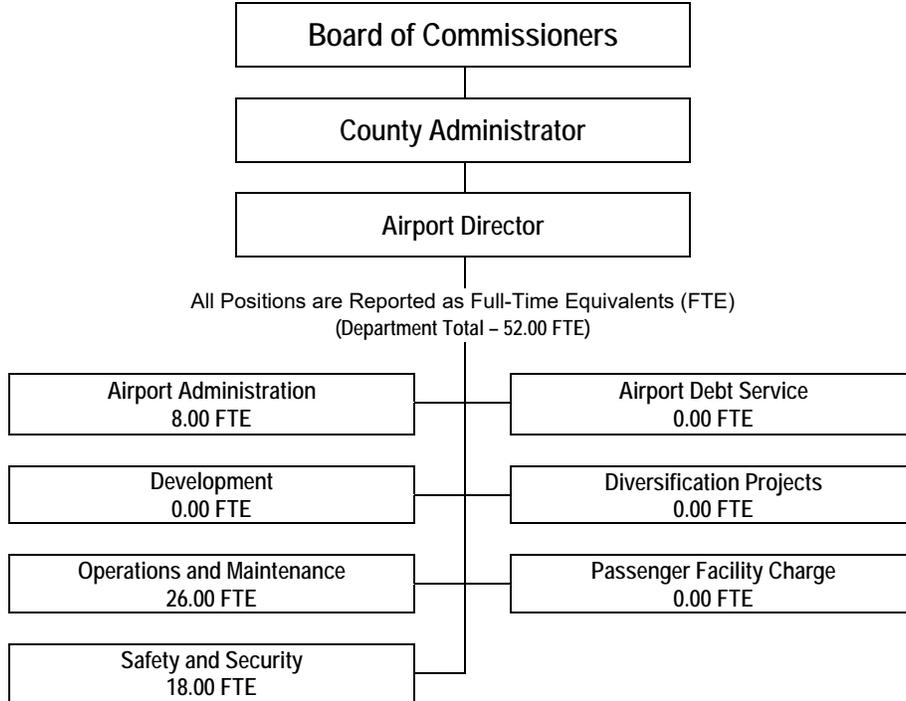
AIRPORT



Jerry Brienza, Director
 airportadmin@jacksoncounty.org
 www.jacksoncountyor.org/airport/home

1000 Terminal Loop Parkway
 Medford OR 97504
 541-776-7222

Organization Chart



Department Overview: The Airport, working under the direction of the Airport Director, provides exemplary facilities for the purpose of air transportation and economic development for the benefit of the community and the users of the Rogue Valley International-Medford Airport (Airport). The Department is comprised of seven Programs:

- ◆ **Airport Administration Program** is responsible for providing administration of Airport properties and recommends capital improvements on the Airport’s 938 acres. The Program is also responsible for writing Airport contracts, processing them through the County, and overseeing contractual compliance in addition to handling all of the Airport revenues.
- ◆ **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.
- ◆ **Development Program** is responsible for the coordination and the development of the Airport to enhance air carrier service, corporate aviation, and general aviation at Rogue Valley International-Medford Airport.
- ◆ **Diversification Projects Program** is responsible for promoting special programs to allow for diversification of Airport-owned property.

AIRPORT

- ◆ **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, takeoff, and parking of aircraft; terminal, curbside, and parking facilities that accommodate the movement of vehicles and people; and roadways that provide access to and egress from active areas.
- ◆ **Passenger Facility Charge Program** provides management of the Passenger Facility Charge (PFC) that was established by Federal legislation 49 USC SS 40117 which allows airports to collect and disperse money match requirements of Federal grants for aviation-related capital improvement.
- ◆ **Safety and Security Program** is responsible for providing and maintaining the security and safety of the Airport by meeting all Federal, State, and County requirements.

Department Objectives for Fiscal Year 2022-2023

- Market the Airport and surrounding area to both grow existing, and develop new, business opportunities.
- Increase the percentage of available land that is leased from the Airport.
- Find new ways to obtain revenues that allow the Airport to remain competitive in the market for the airlines and other tenants while remaining a self-supporting Enterprise Fund.
- Maintain a constant cash flow by diversifying uses of Airport property.
- Maintain high standards of service to the traveling public and ensure that all customers and tenants are treated equally and fairly.
- Coordinate development of the Rogue Valley International-Medford Airport to enhance air carrier service, corporate aviation, and general aviation.
- Ensure safe and efficient air transportation service by maintaining: runway and taxiway systems and apron areas that accommodate the landing and takeoff of aircraft; terminal, curbside, and parking facilities that accommodate the movement of vehicles and traffic; and roadways that provide access to, and egress from, active areas.
- Update the Capital Improvement Program that is on file with the Federal Aviation Administration (FAA), and ensure compliance with FAA regulations.
- Find new sources of revenue to remain sustainable and self-sufficient.
- Re-acquire frequencies of daily air service flights lost due to COVID-19 pandemic.
- Attract new airlines and/or new routes to destinations not currently served.
- Secure and maximize Federal, State, and local grants.
- Utilize grants and local funds to successfully complete projects for the betterment of the Airport and local citizens.

Department Accomplishments for Prior Year

- Maintained compliance with all Federal Security and Safety requirements.
- Completed design and construction of the new Stormwater Detention Facility improvements and Taxiway B3 removal.
- Installed a second Passenger Boarding Bridge.
- Completed both the Airport Master Plan and the Wildlife Hazard Management Plan.
- Secured two new airlines and four additional routes.
- Awarded one FAA grant totaling \$3,763,602 for construction of the Stormwater Detention Facility improvements and Taxiway B3 removal.
- Awarded two FAA grants: an Airport Coronavirus Response Grant in the amount of \$3,597,125; and an Airport Rescue Grant in the amount of \$6,020,991 to reimburse the Airport for operating and maintenance costs due to the unprecedented decline in aviation as a result of the COVID-19 pandemic.

AIRPORT

Significant Issues in the Year Ahead

The most significant issues in the upcoming year will be completion of the Airport’s capital projects. These will include the general aviation apron expansion, east apron expansion, northwest (NW) taxiway development area, and the runway sealcoat and lighting projects. The Development Program will continue to pay a portion of the debt service payment for the ineligible expenses under PFC Application #9 related to the terminal construction.

The Operations and Maintenance Program will allocate and/or re-allocate resources to effectively manage the completion of the Stormwater Detention Facility; crack sealing and sealcoating the primary runway; and coordinating ramp expansion activities and construction.

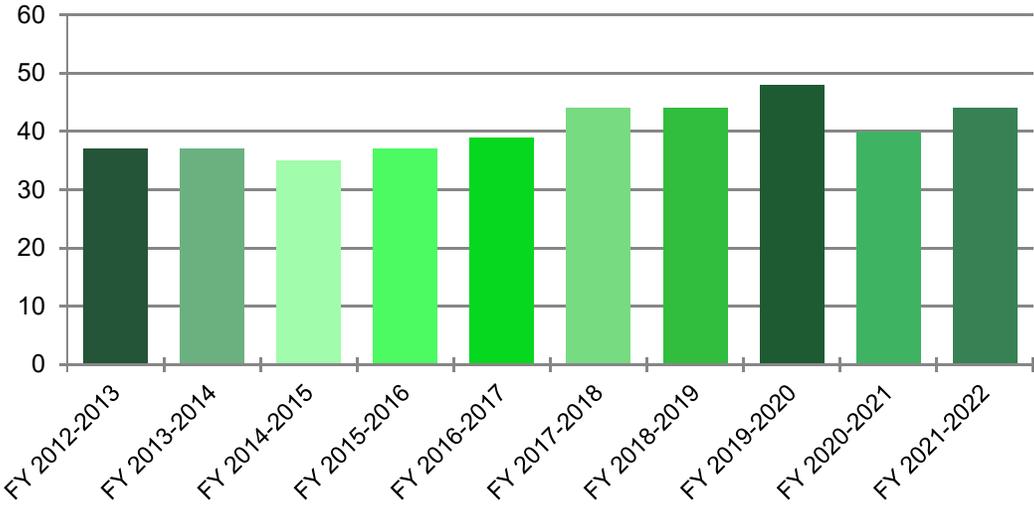
The COVID-19 pandemic has continued to affect the Airport’s enplanements as fewer people are traveling; thus reducing revenue generated from the Passenger Facility Charge. Increasing enplanements to a level that will support already identified uses of that funding will be the focus in the years ahead.

The Airport’s Security/Enforcement Team will continue to improve the Airport’s current access control system with upgrades, installing additional surveillance cameras as needed, and emphasizing recurrent training. The Transportation Security Administration (TSA) may consider requiring law enforcement officers to be present at the Airport during TSA screening times. Taking this into consideration, the Airport now has armed security on the property 24/7 as a means to mitigate security risks.

Department Benchmark

Average daily flights were 44 this year. All air service routes were maintained and, in fact, additional airlines and routes were gained. Avelo Airlines began direct service to Burbank, California, and Aha Airlines began direct service to Reno, Nevada. In the coming year, it is expected that most of the Airport’s 2019 capacity will be recovered, with an average 68.5 percent load factor. As travel restrictions ease, and conference and business travel resume, the numbers are returning as well.

Flights Per Day

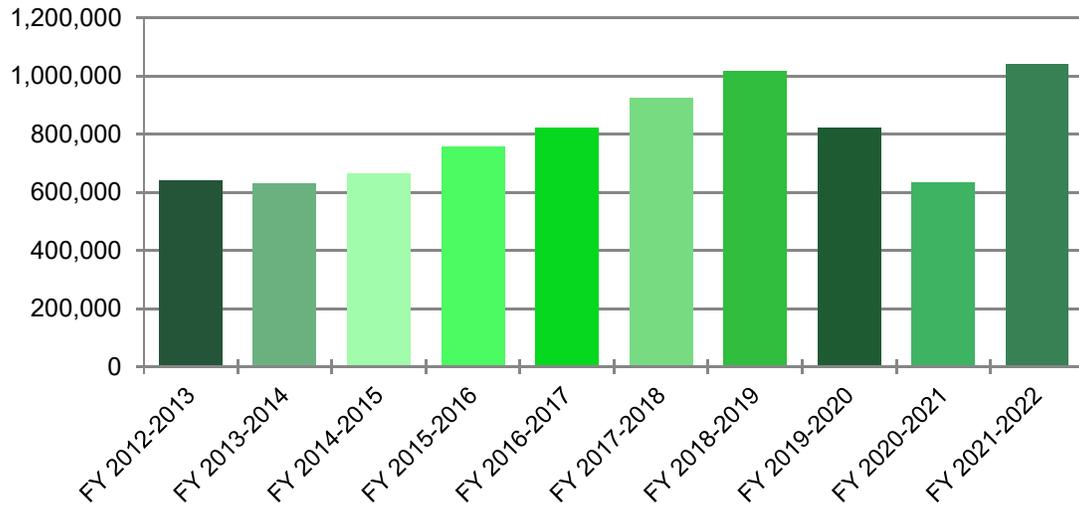


Current service includes direct flights to Burbank, Denver, Las Vegas, Los Angeles, Mesa, Orange County, Phoenix, Portland, Reno, Salt Lake City, San Francisco, San Diego, and Seattle.



AIRPORT

Total Passengers



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 2: Promote economic development at the Airport and surrounding area.

Performance Measure 1: Track usage and response to marketing efforts in destination markets.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Marketing impressions	n/a*	n/a*	n/a*	n/a*	2%

*New measurement; no data available.

Increased marketing impressions (users who see an ad from a paid marketing campaign), and increased Click-Through Rates (those who saw an ad on social media and clicked on the link to the Airport's website) lead to an increase in booked flights (users who booked a flight from the destination market to Rogue Valley International-Medford Airport/MFR due to a marketing campaign). Measured with conversion tracking via social media and internet ads, along with flight schedules.

Performance Measure 2: Monitor the percentage of available land that is leased at the Airport.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Land available for aviation purposes that is actually leased at the Airport	23%	24%	28%	9%	10%



AIRPORT

The table, above, shows how much of the leasable airfield property is actually leased. The purchase of additional property in 2021 has lowered the percentage leased, while interest in airfield property is increasing. The Airport recently hired a new economic development manager to actively pursue new tenants. An updated advertising strategy is planned for fiscal year 2022-2023, and it should increase the amount of leased airfield land.

Performance Measure 3: Remain competitive in the market through annual cost of living adjustments in rental rates to ensure all tenants are treated fairly.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Annual CPI increase	2.10%	1.00%	1.80%	1.20%	4.00%

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.

Supporting the achievement of County Strategic Plan Goal 5: Provide exemplary facilities for the purpose of air transportation.

Performance Measure 1: Monitor the Airport's competitiveness in the market for airlines and other tenants.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Cost per enplaned passenger	\$7.66	\$7.40	\$12.33	\$8.37	\$8.31

The cost per enplaned passenger is utilized as a means to measure whether the Airport is marketable to airlines and tenants. By year end 2019, the Airport set a new high record of almost 1,100,000 passengers, and the trend continued to show an increase in passenger numbers through March 2020, until the COVID-19 pandemic. The numbers plummeted by 90 percent, but have since recovered and remain at around 85 percent for 2021. The number of projected passengers in fiscal year 2022-2023 is expected to keep trending slightly upward, which should bring the cost per enplaned passenger down.

Performance Measure 2: Maintain the Airport Operating Certificate from the USDOT-FAA by ensuring any noted discrepancies on the FAA Inspection Report are addressed from year to year.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Noted airfield discrepancies	3	0	0	1	0

The Airport completed its annual certification inspection and the result was one discrepancy related to runway markings out of the over 120 elements evaluated. The annual three-day inspection evaluates compliance with airfield marking, lighting, and signage; Aircraft Rescue and Firefighting (ARFF) services; fueling operations; construction safety; and record keeping, among other elements. At the conclusion of the three-day inspection, the



AIRPORT

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

Department Goal: Maintain a constant cash flow by diversifying uses of Airport property.

Performance Measure 1: 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Land available for non-aviation related purposes actually leased at the Airport	10.2%	10.5%	6.8%	6.8%	7.0%

After purchasing 38.11 acres in 2021, the Airport has approximately 267 acres of land located outside of 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; Frito-Lay, 1.90 acres; Emergency Communications of Southern Oregon (ECSO), 2.40 acres; and the Car Rental Maintenance Facility, 1.70 acres.

Department Goal: Support legislative calls to increase the PFC amount from the current \$4.50 for each enplaned passenger, and maintain approval from the FAA for project expenditures.

Performance Measure 1: 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Collection year approvals	9	10	17	16	15

The FAA previously approved collections of PFCs for the proposed revenue match required for the new terminal building, an Airport firefighting truck, an Airport 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 #9 was amended in 2019 and provides PFC collection authority on the terminal debt service to 2037.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

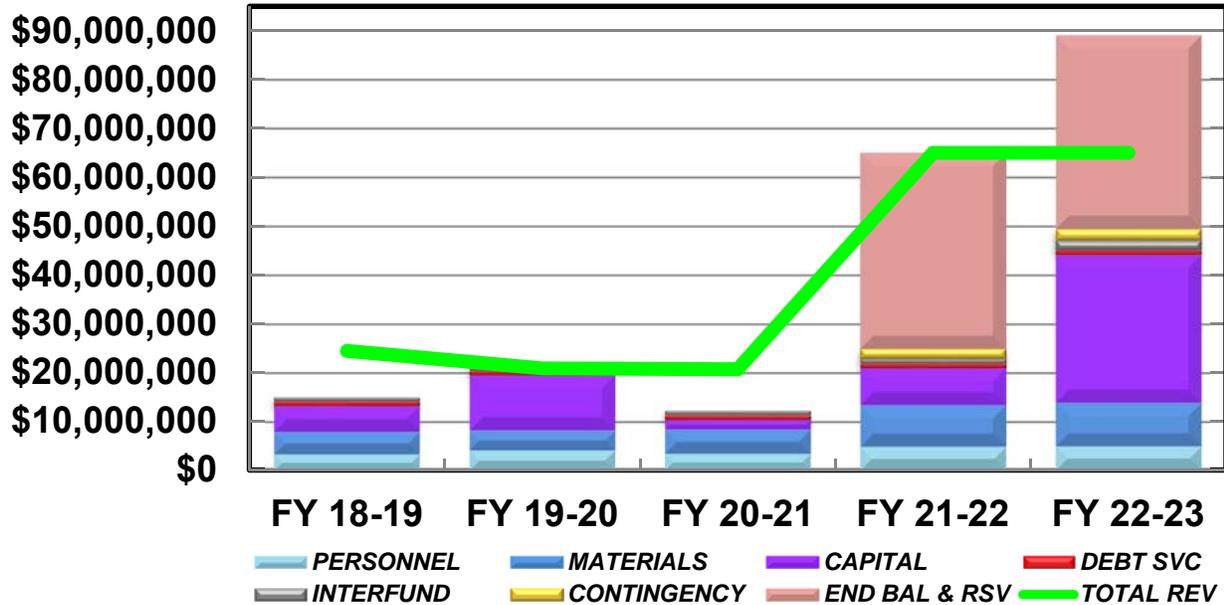
Financial Condition

The Airport Department is funded through a combination of Airport rental rates and charges, Federal coronavirus relief grants, PFC, State and FAA grants, and Customer Facility Charges (CFCs). The Department receives no financial support from the County's General Fund.



AIRPORT

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$9,172,815	\$9,460,607	\$11,177,413	\$19,520,722	\$22,868,182
FEES/SVC CHGS	\$13,513,907	\$9,483,600	\$8,345,255	\$7,428,525	\$10,165,690
ALL OTHER	\$916,807	\$980,493	\$230,527	\$340,300	\$340,300
INTERFUND	\$800,064	\$890,669	\$890,673	\$890,307	\$2,047,199
FUND BALANCE	\$0	\$0	\$0	\$36,823,100	\$53,596,914
TOTAL REV	\$24,403,593	\$20,815,369	\$20,643,868	\$65,002,954	\$89,018,285
PERSONNEL	\$3,279,384	\$4,128,865	\$3,429,797	\$4,860,900	\$4,931,394
MATERIALS	\$4,618,712	\$4,040,895	\$4,947,488	\$8,486,372	\$8,870,986
CAPITAL	\$5,345,780	\$11,350,871	\$2,021,669	\$7,604,306	\$30,309,996
DEBT SVC	\$874,724	\$890,669	\$893,630	\$890,307	\$890,728
INTERFUND	\$800,065	\$912,722	\$890,673	\$925,307	\$2,047,199
CONTINGENCY	\$0	\$0	\$0	\$2,129,141	\$2,378,907
END BAL & RSV	\$0	\$0	\$0	\$40,106,621	\$39,589,075
TOTAL EXP	\$14,918,665	\$21,324,022	\$12,183,257	\$65,002,954	\$89,018,285
FTEs	48.25	51.25	49.00	52.00	52.00



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ASSESSOR

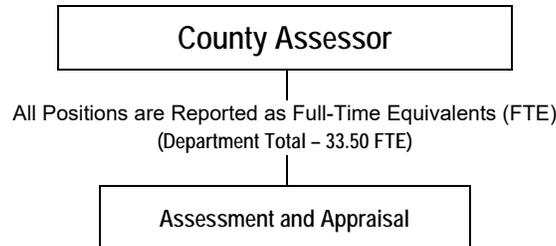


Dave Arrasmith, County Assessor

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10 South Oakdale Avenue
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541-774-6059

Organization Chart



Department Overview: 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. Under the Home Rule Charter of Jackson County, the Assessor is an elective administrative officer. The Department is comprised of one Program:

- ◆ **Assessment and Appraisal Program** administers all laws governing the assessment and appraisal of all properties in Jackson County; maintains records and maps; documents ownership changes recorded in the Clerk's Office; verifies all property sales that occur in Jackson County; determines real estate market trends, property tax exemptions, and farm and forest special assessments; and prepares and levies taxes.

Department Objectives for Fiscal Year 2022-2023

- Fairly document and apply equitable assessments on taxable property.
- Fair and accurate appraisal of all new construction, zone changes, subdivisions, segregations, consolidations, omitted property, special assessment qualifications and disqualifications, and exemption accounts.
- Fair and accurate tax roll records upon which to base tax assessments for all taxing districts in the County.
- The clerical staff will mail out and process approximately 5,000 annual business personal property returns.
- The cartography staff will process approximately 11,000 documents including: processing and recording deeds, transferring titles, court documents, marriage certificates, death certificates, maintain and add to suppression property account list, document imaging and indexing, sales letters, and plat processing.
- Staff will continue to reappraise/recalculate residential, commercial, and industrial properties, and process exemptions and special assessment programs on approximately 87,000 accounts.
- The Assessor's Office will continue to update real market trending percentages 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.
- Continue to update policies and procedures that meet State and County directives regarding COVID-19 concerns.



ASSESSOR

Department Accomplishments for Prior Year

- Oregon Department of Revenue mandates that the Assessor's Office submit an annual ratio study report, and also for the Assessor to certify the tax roll and turn it over to the Tax Collector. Both requirements were successfully completed.
- Year after year, steady growth has been experienced in most 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 meet 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 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.
- In March 2020, the State and the County both declared a state of emergency due to the COVID-19 pandemic. In order to protect staff and the public from being infected, the Office was closed to the public, and interaction with the public was converted to phone, emails, and internet conference type meetings. The Office was reopened to the public in July 2021. Office processes and procedures, established in 2020, carried over to 2021 to mitigate the spread of the virus. These steps included developing COVID-19 training specific to the Assessor's Office, consistent stocking of personal protective equipment (PPE) and sanitation supplies, and regular and consistent staff updates.
- In September 2020, several large fires destroyed many homes in Jackson County. Staff removed the associated real market value from the tax rolls, and reduced the maximum assessed value.

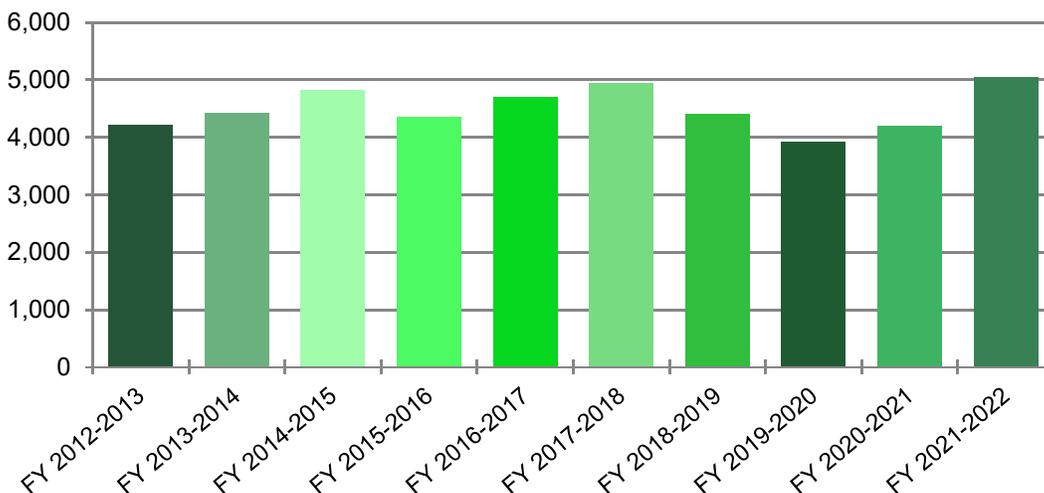
Significant Issues in the Year Ahead

The Assessor's Office will work on the following issues in fiscal year 2022-2023: 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 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 the appraisal software vendor to solve issues and enhance the software's capabilities.

Department 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.

New Construction Permits



ASSESSOR

Property sales and other related real estate activity in Jackson County has remained steady, as has 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 volume of work in the of number accounts that the cartographers and supporting staff must update each year.

Goals and Measures

Supporting the achievement of County Strategic Plan Goal 6: Administer all laws governing the assessment and appraisal of all properties in Jackson County; maintain records and maps; document ownership changes recorded in the County Clerk's Office; verify all property sales that occur in Jackson County; determine real estate market trends, property tax exemptions, and farm and forest special assessments; and prepare and levy taxes.

Performance Measure 1: To appraise fairly and accurately all tax lots, structures, movable business equipment, special assessed properties, and exemptions.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
New construction reviewed per appraiser	440	392	419	504	500
Inventory reviewed accounts per appraiser	210	230	210	100	150

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. 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 aerials, then revalued based on new data.

Performance Measure 2: Maintain fair and accurate tax roll records upon which to base tax assessments for all taxing districts in Jackson County, and reduce the number of appeals requiring tax roll correction.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Tax appeals per appraiser	4.4	5.8	5.0	3.7	3.5

The number of taxpayers appealing their tax bill real market valuations fluctuates slightly year over year. The projected number of appeals for fiscal year 2022-2023 is expected to fall within a range of three to five appeals per appraiser.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.



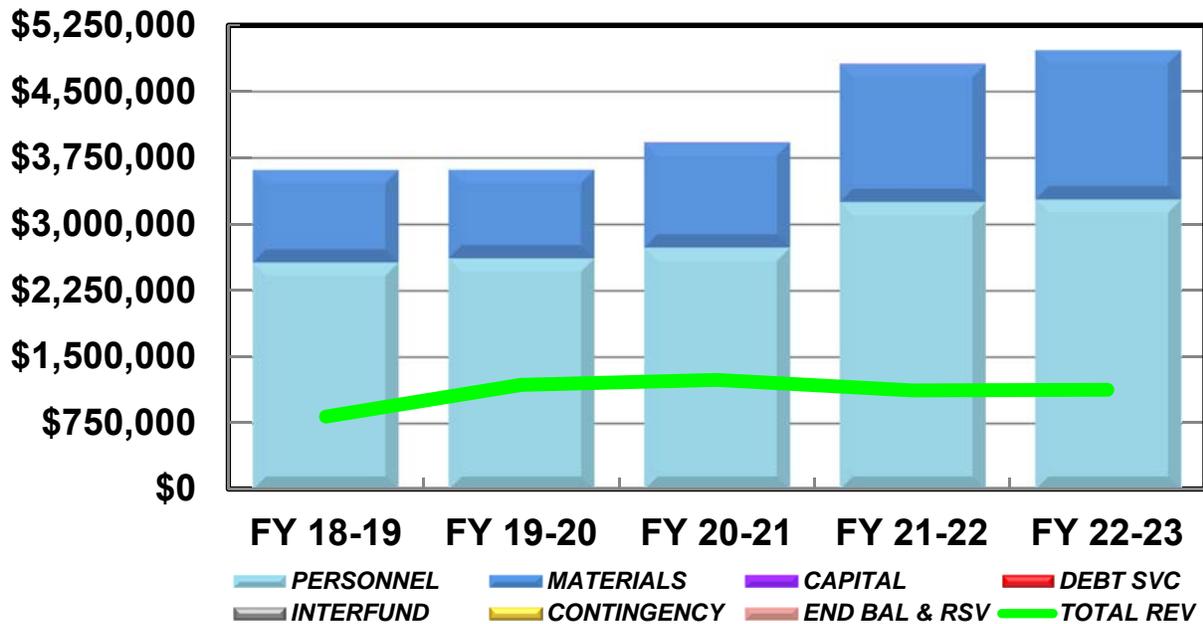
ASSESSOR

Financial Condition

The Assessor's Office receives approximately 14.6 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 Office also collects service late filing fees that represent a small percentage of the total budget. The Assessor's Office receives 77.4 percent of its budget from the County's General Fund.

ASSESSOR

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$630,717	\$771,331	\$776,598	\$721,658	\$723,853
FEES/SVC CHGS	\$189,591	\$408,050	\$458,145	\$395,155	\$399,716
ALL OTHER	\$35	\$870	\$362	\$490	\$400
INTERFUND	\$0	\$0	\$0	\$0	\$0
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$820,343	\$1,180,251	\$1,235,105	\$1,117,303	\$1,123,969
PERSONNEL	\$2,565,615	\$2,611,642	\$2,735,021	\$3,248,393	\$3,275,725
MATERIALS	\$1,044,571	\$999,781	\$1,184,086	\$1,557,662	\$1,689,746
CAPITAL	\$0	\$0	\$5,576	\$5,000	\$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	\$3,610,186	\$3,611,423	\$3,924,683	\$4,811,055	\$4,965,471
FTEs	33.50	33.50	33.50	33.50	33.50



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BOARD OF COMMISSIONERS



Commissioner Rick Dyer
Commissioner Dave Dotterer
Commissioner Colleen Roberts
BoC-CAO_Admin@jacksoncounty.org
www.jacksoncountyor.org/Board-of-Commissioners/Home

10 South Oakdale Avenue
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541-774-6116

Organization Chart



All Positions are Reported as Full-Time Equivalents (FTE)
(Department Total – 5.50 FTE)

Department Overview: 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 of Jackson County, Oregon, 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 districts such as the Jackson County 4-H, Master Gardener and Agricultural Extension Service District; the White City Enhanced Law Enforcement District; and the White City Lighting District. In addition, the Jackson County Board of Commissioners, 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. The Department is comprised of one Program:

- ◆ **Board of Commissioners Program** supports and ensures, through the interpretation and persistent examination of County policy, and rules and regulations, that the best interest of Jackson County and its citizens is always in the forefront.

Department Objectives for Fiscal Year 2022-2023

- Continue to actively address, both on the State and Federal level, the devastating effects that the coronavirus (COVID-19) pandemic’s rules and regulations are having on Jackson County’s citizens and businesses.
- Continue to lobby and advocate for full wildfire suppression policies and resources.
- Continue with the wildfire and smoke campaign providing public awareness, support, and engagement for Jackson County’s citizens.
- Continue exploring solutions to public safety and jail capacity issues.
- Continue to address the illegal cannabis-related activities occurring in Jackson County.
- 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.



BOARD OF COMMISSIONERS

- 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.
- Continue to support the Fairgrounds/Expo Park toward a secure 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.
- Continue to work on review of the Land Development Ordinance to make it no more restrictive than State law.

Department Accomplishments for Prior Year

- Supported the creation and opening of the Wildfire Resiliency Permit Center to facilitate expedited plan review and permit issuance for fire-affected properties in the unincorporated area of the County to assist in the rebuilding stage of the recovery from the Almeda and South Obenchain Fires.
- Continued to actively address, both on the State and Federal level, the devastating effects that the coronavirus (COVID-19) pandemic's rules and regulations are having on Jackson County's citizens and businesses.
- Identified and addressed areas to help restore our regional economic vitality, and assist business and industry efforts to rebound, from the detrimental effects experienced as a result of the COVID-19 pandemic.
- Declared a local state of emergency relating to the unlawful cannabis activities and other matters in Jackson County. With the declaration in place, requests were made to both the Oregon Governor and Oregon Legislature to provide support to the Oregon Water Resources Department, local law enforcement, and local code enforcement to address the illegal cannabis-related activities in Jackson County.
- Continued work on the project to implement Governor's Executive Order 12-07 (a pilot program for regional farm and forest land conservation).
- 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.
- Established priorities for future County expenditures.

Significant Issues in the Year Ahead

The Board of Commissioners will work on the following issues in 2022-2023: continue to work diligently to influence and coordinate with State and Federal agencies the impact of COVID-19 to Jackson County; continue to appropriately manage lands under their respective control for the prevention of, and lessening the intensity of, wildfires and related smoke, and to fully suppress wildfires on those lands which occur during the official State-declared wildfire season; 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 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.



BOARD OF COMMISSIONERS

Goals and Measures

Department Goal: Be available to the public, oversee financial stability of the County, maintain intergovernmental and organizational communication; and conduct quasi-judicial hearings as needed.

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.

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.

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.

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.

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.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.



BOARD OF COMMISSIONERS

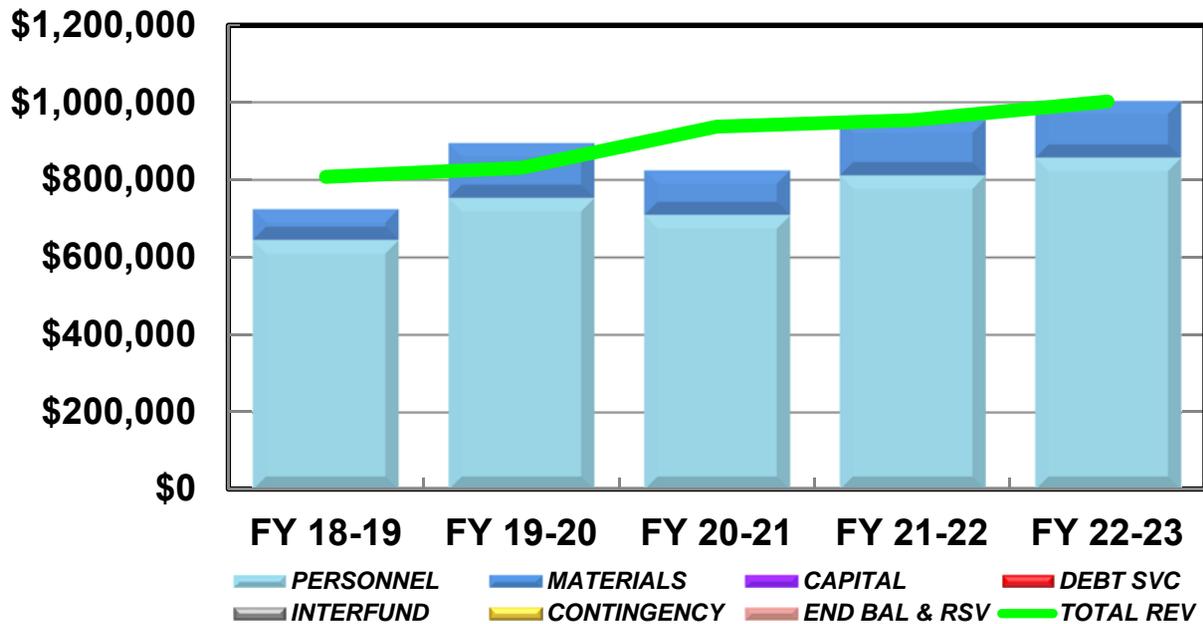
Financial Condition

The Board of Commissioners' budget is supported by the chargeback system of interfund transfers from non-Central Services Fund departments, as well as travel and training support provided by the Video Lottery Fund. Approximately 43.93 percent of the charges are to the County's General Fund.



BOARD OF COMMISSIONERS

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$0	\$26,000	\$16,352	\$0	\$0
FEES/SVC CHGS	\$69	\$14	\$4	\$100	\$100
ALL OTHER	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$807,897	\$805,106	\$921,565	\$954,678	\$1,003,017
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$807,966	\$831,120	\$937,921	\$954,778	\$1,003,117
PERSONNEL	\$643,613	\$751,745	\$707,662	\$810,254	\$855,886
MATERIALS	\$79,258	\$142,049	\$115,464	\$144,524	\$147,231
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	\$722,871	\$893,794	\$823,126	\$954,778	\$1,003,117
FTEs	5.55	5.50	5.50	5.50	5.50



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COMMUNITY JUSTICE

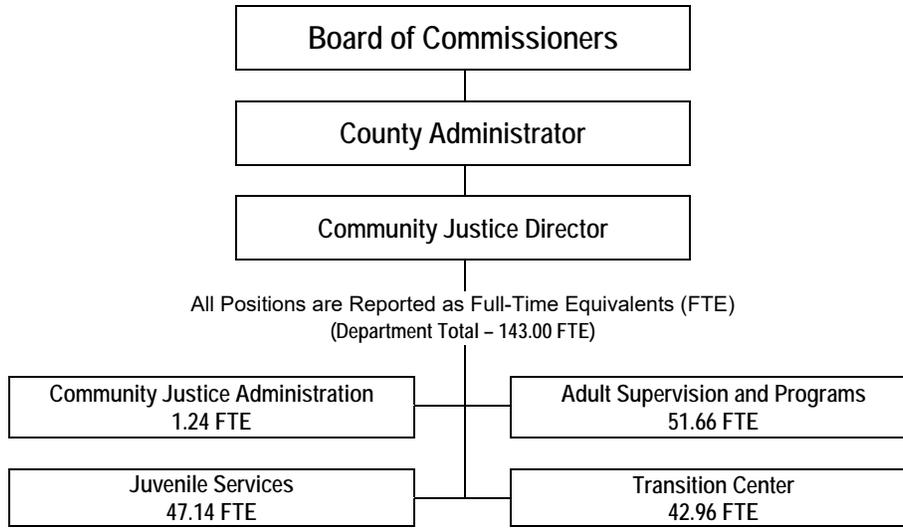


Eric Guyer, Director

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Organization Chart



Department Overview: In collaboration with community partners, Community Justice will enhance public safety, support victims, and work toward the rehabilitation of juvenile and adult justice-involved individuals. The Department is comprised of four Programs:

- ◆ **Community Justice Administration Program** serves to ensure partnerships with local providers in the Criminal Justice System to effectively communicate, collaborate, and work together; this Program focuses on public safety and victim support while holding individuals accountable and reducing recidivism. Community Justice Administration provides direction and administrative support, including budgeting, compliance, grant management, 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 justice-involved individuals within the community.
- ◆ **Adult Supervision and Programs** serves to protect the community and create behavior change through supervision and use of evidence-based practices with justice-involved individuals placed on probation, parole, or post-prison supervision. The overall goal is to reduce future criminal conduct through rehabilitation. This Program is enhanced by strong cooperation between public agencies that have contact with, or provide services to, justice-involved individuals.
- ◆ **Juvenile Services Program** serves to protect the community and rehabilitate through the use of restorative justice practices for supervision, detention, and residential services to youth with the goal of reducing recidivism/risk and increasing prosocial outcomes. Collaboration between community partners is vital to the delivery of services and the success of youth.
- ◆ **Transition Center Program** serves to provide justice-involved individuals the opportunity to make positive changes through treatment and employment services in a structured living environment. The Program protects



COMMUNITY JUSTICE

the community by holding individuals 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 individuals transitioning into the community from jail and prison.

Department Objectives for Fiscal Year 2022-2023

- Provide a framework of services and interventions to address criminal behavior and activity in the community, and to provide a means for guided client rehabilitation.
- A major focus for Adult Services will be to utilize wraparound supports, peer-delivered services, and cognitive-based interventions to continue the trend of successful community supervision that has taken place over the past six years.
- Ensuring that the Community Justice Resource Center continues to serve clients recently released from incarceration as well as those justice-involved individuals currently on supervision. The Resource Center is an innovative approach to providing integrated wraparound services for justice-involved individuals. The Resource Center has been a focal point for providing services throughout the COVID-19 pandemic. The addition of local service providers from the Pathfinder Network, Cutting Edge Employment, Jackson County Mental Health, and ACCESS have built a robust core of service providers available to clients.
- Community Justice will partner with the State's Department of Human Services and the Pathfinder Network to provide one-stop wraparound services to women who are being served by Community Justice as well as Child Welfare.
- The Transition Center will partner with Rogue Community College to provide enhanced educational services, including General Educational Diploma (GED) assistance, to justice-involved clients in Transitional Housing to increase their employment opportunities and quality of life in the community.
- The Transition Center will continue to provide transitional housing for unhoused residents who are receiving services through the Department. Challenges to the program from the reduced available housing stock locally as a result of the Alameda Fire, coupled with limitations on overall capacity, have required new approaches to safely serving participants.
- Juvenile Services will be completing accreditation as a Qualified Residential Treatment Program (QRTP) which is expected to be a 12-month process to enhance services to youth and families, in addition to improved quality improvement processes.
- Juvenile Services will complete the process of becoming a GED testing site for youth served through probation, detention, and residential programs.
- A major emphasis for Juvenile Services will be to engage youth who receive service in Career and Technical Education. Both on-site as well as community placements emphasizing skill-building that will increase youth readiness for trade-based careers as well as connecting them with professional mentors will be a focus.

Department Accomplishments for Prior Year

- Community Justice has been able to provide safe living and working environments throughout the COVID-19 pandemic. By providing additional protections in the work environment, as well as distancing protocols in residential programs, staff have been able to maintain core services while keeping safe.
- The Adult Services Division saw positive Probation closures reach a new high of 83.8 percent, and positive Post-Prison case closures were 71.1 percent. Both have shown marked improvement since 2017, and reflect efforts by Officers and supporting agencies to engage and support individuals while still ensuring accountability.
- Community Justice is combatting homelessness in the community by providing transitional housing for justice-involved clients on supervision. Clients in transitional housing receive case management and employment supports as they look to become self-sufficient. Over the past year, the Transition Center provided 8,471 days of transitional housing for clients on supervision who were otherwise homeless.
- Community Justice has successfully integrated the Pathfinders Network at Parole and Probation and at the Transition Center. Pathfinders specialists provide classes, groups, and individual navigation support, along with resources and referrals to support successful engagement with community supervision and other legal obligations.



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The program operates from an evidence-based, trauma-informed, and recovery-oriented foundation. The Pathfinder Network provided assistance to 574 individuals in its first year of operation.

- The Transition Center successfully implemented the medication-assisted treatment (MAT) program in partnership with Addictions Recovery Center and Boulder Care. All incoming clients are assessed to determine if opioid addiction is present and if the client may benefit from medication to assist in obtaining and maintaining sobriety. Clients are able to meet with a physician via telehealth appointments for medication and also attend alcohol/drug appointments while living at the Center. This program transitions with the clients as they find employment and stable housing in the community. Over the past year, 96 individuals were able to receive medication prior to being released.
- Juvenile Services successfully implemented training, technical assistance, and coaching for staff-led group facilitation and a more restorative justice and trauma-informed approach.
- Juvenile Services saw positive Probation closures reach 94 percent, marking an improvement over the prior year by 18 percent.

Significant Issues in the Year Ahead

In fiscal year 2022-2023, Community Justice will continue to grow the Resource Center for all clients releasing from the County jail and Transition Center. Due to the COVID-19 pandemic, service levels were impacted. This allowed staff to secure new resources, create a trauma informed environment, and update internal monitoring and communication. Once COVID-19 restrictions allow, all released individuals will have access to the Resource Center.

In the next year, the State will begin to fund the supervision of certain domestic violence and sex offender misdemeanors. Intensive supervision, focused treatment, and accountability can provide improved community safety and offer rehabilitation.

Community Justice will continue to focus and provide services for justice-involved clients who also have mental health and dual diagnosis conditions. Qualified mental health professionals are imbedded at the jail, Transition Center, Adult Parole and Probation, and Juvenile Services to assist clients. Clinicians and case managers are available for crisis management, full mental health screenings and assessment, medication referral and management, as well as ongoing counseling and treatment. Community Justice will provide direct referral and assessments for drug and addiction issues, working closely with local providers. In addition, the Department will partner with local sex offender treatment providers to enhance treatment options and availability to ensure that all clients on supervision will be able to be evaluated and receive treatment as indicated.

In addition, in 2022, Community Justice will continue to develop and deploy training programs to educate staff on cultural agility, implicit bias, gender equality, diversity, responsiveness, and equity. The Department will also resume in-house training on criminal justice ethics and leadership.

Establishing a consistent restorative justice approach in ensuring accountability and repairing of harm done through Juvenile Services may be a challenge amongst the continued pandemic and staffing shortages.

A decrease in work crew output is anticipated based on a reduction in sanction clients participating in work crews due to COVID-19 restrictions. The extent of the impact from COVID-19 restrictions in 2022 is uncertain at this time.

The Transition Center is positioned to expand, as the need requires, to become a moderate-sized facility by the Bureau of Prisons. This past year, the Transition Center increased its contract to include two additional home confinement beds.

While the client workforce at the Transition Center has changed over the past decade, the new generation of individuals receiving services need valuable work skills around forestry, landscaping, and other technical and trade-based jobs that not only fit the needs of the program, but prepare justice-involved individuals for the workforce.

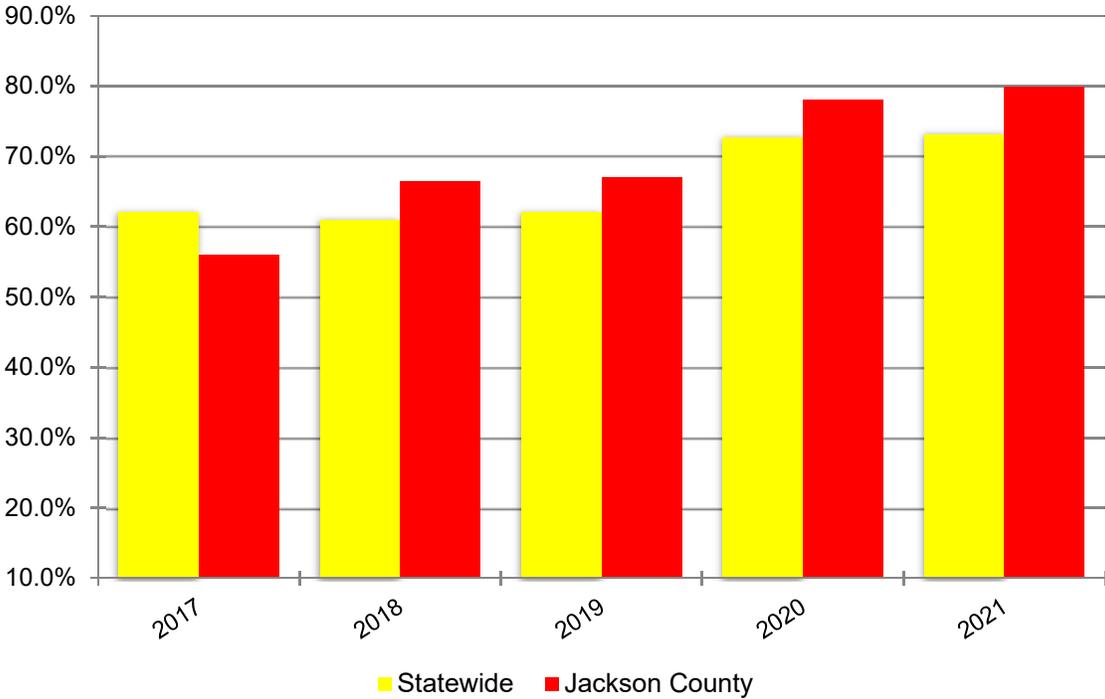


COMMUNITY JUSTICE

Department Benchmark

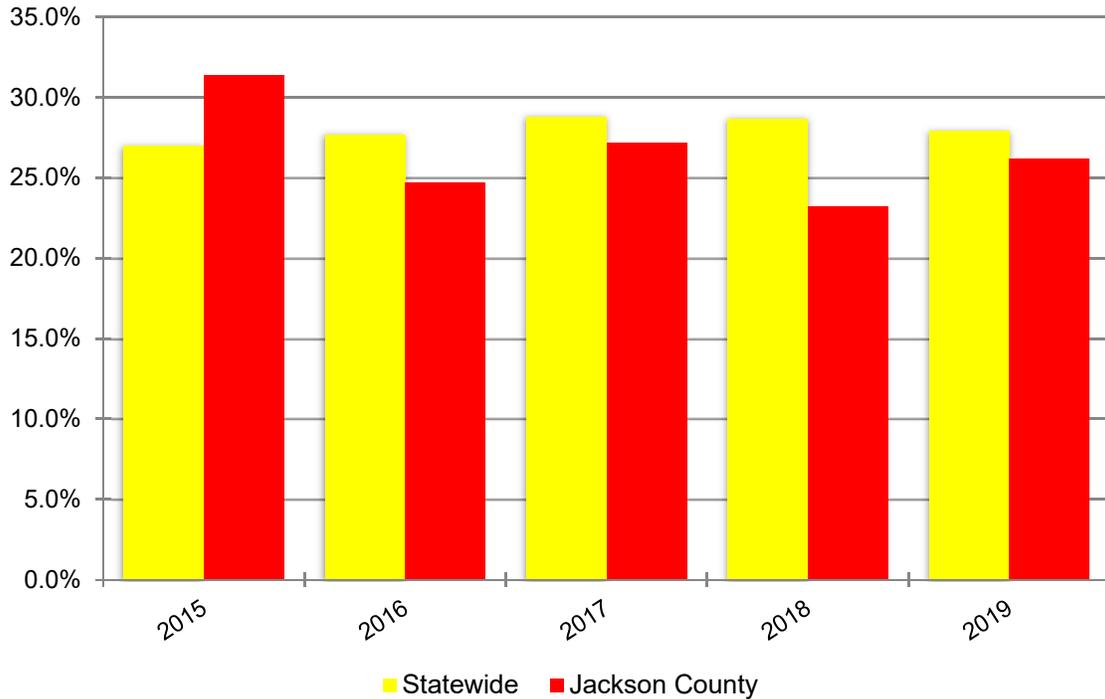
Jackson County has benchmarked the outcomes of Successful Completion of Supervision and Juvenile Recidivism against other counties in Oregon. When looked at over time, Jackson County Community Justice has shown improvement over the past five years and for the past year outperformed other counties on these benchmarks.

**Positive Case Closures
(Probation and Post-Prison)**



COMMUNITY JUSTICE

Juvenile Recidivism



Goals and Measures

Supporting the achievement of County Strategic Goal 1: In collaboration with community partners, enhance public safety, support victims, and work toward the rehabilitation of juvenile and adult justice-involved individuals.

Performance Measure 1: Increase positive case closure outcomes in adult probation and post-prison cases.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Positive case closures per year*	66.5%	67.1%	78.1%	79.9%	81.0%

*Both probation and post-prison supervision.

The Department of Corrections tracks the number of cases that complete probation and are not revoked or sent to prison. The use of evidence-based practices, cognitive behavioral interventions, focused case planning, and engagement with peer services has helped increase positive case closures.

Performance Measure 2: Decrease juvenile risk levels at case closure.



COMMUNITY JUSTICE

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Youth that had a reduced risk level at time of case closure	92%	78%	94%	90%	92%

Youth receive an initial risk assessment to determine the likelihood of being referred for a new criminal act within 12 months. As a measurement of effective service delivery and accountability, youth should have a lower risk level at the time of case closure.

Performance Measure 3: Offer housing for justice-involved individuals transitioning to the community from prison, and for homeless individuals on supervision.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Individuals successfully transitioning to community housing	69%	88%	89%	90%	90%

Some of the most challenging aspects of transition are also risk factors for recidivism: employment, housing, and the availability of programs which all contribute to an individual's chances for success. The Transition Center offers beds for individuals experiencing homelessness on supervision in Jackson County as they work toward obtaining sustainable housing in the community. Programs offered to transitional housing clients include assistance with housing applications, treatment, and other case management services such as financial planning to help individuals pay 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 individuals are provided with structure, stability, and accountability where, in other counties, they would be homeless.

Staffing Changes

Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 5.50 full-time equivalent (FTE) positions. During fiscal year 2021-2022, Board Order No. 211-21 authorized 4.00 FTE positions classified as Senior Deputy Parole and Probation Officers to allow for adequate caseload coverage and the effective delivery of evidence-based practices; these positions are funded by State Grant-in-Aid for Community Corrections. The additional 1.50 FTE Juvenile Justice Specialist I positions will be added in fiscal year 2022-2023 to ensure safe and therapeutic coverage for Juvenile residential programs, and are funded through increases in State billing due to the enhancement of services provided through the Juvenile Barriers 2 Bridges residential program.

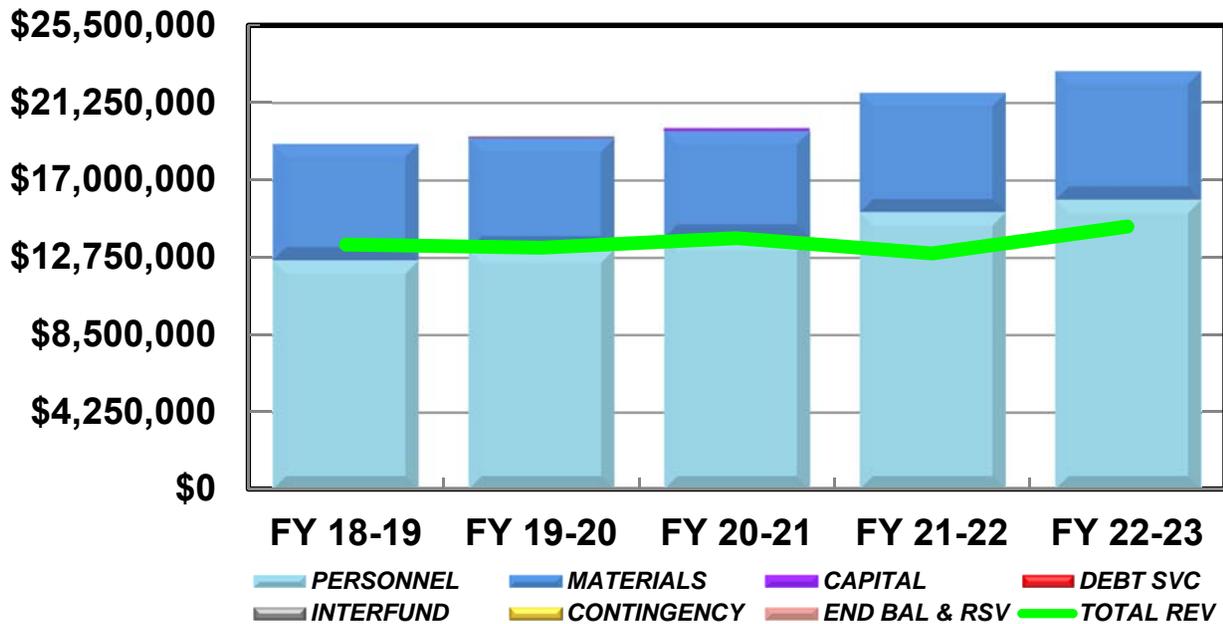
Financial Condition

The Community Justice Department receives the majority of funding from the Community Corrections Act (38 percent). Other State grants and client fees make up 26 percent of the Department's funding with the Justice Reinvestment Initiative (JRI) Grant funding the largest portion of that 26 percent (at 8 percent). The remaining 36 percent is from the County's General Fund.



COMMUNITY JUSTICE

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$11,244,761	\$11,395,011	\$12,023,566	\$11,432,064	\$13,421,194
FEES/SVC CHGS	\$1,832,111	\$1,527,930	\$1,461,779	\$1,251,350	\$692,600
ALL OTHER	\$7	\$281	\$1,893	\$1,500	\$1,250
INTERFUND	\$372,886	\$349,870	\$310,016	\$269,800	\$319,800
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$13,449,765	\$13,273,092	\$13,797,254	\$12,954,714	\$14,434,844
PERSONNEL	\$12,580,688	\$13,183,092	\$13,838,213	\$15,236,093	\$15,908,118
MATERIALS	\$6,404,393	\$6,102,181	\$5,840,842	\$6,559,294	\$7,075,946
CAPITAL	\$0	\$42,990	\$168,250	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$79,975	\$29,772	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$18,985,081	\$19,408,238	\$19,877,077	\$21,795,387	\$22,984,064
FTEs	145.50	148.50	144.50	137.50	143.00



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COUNTY ADMINISTRATION



Danny Jordan, County Administrator

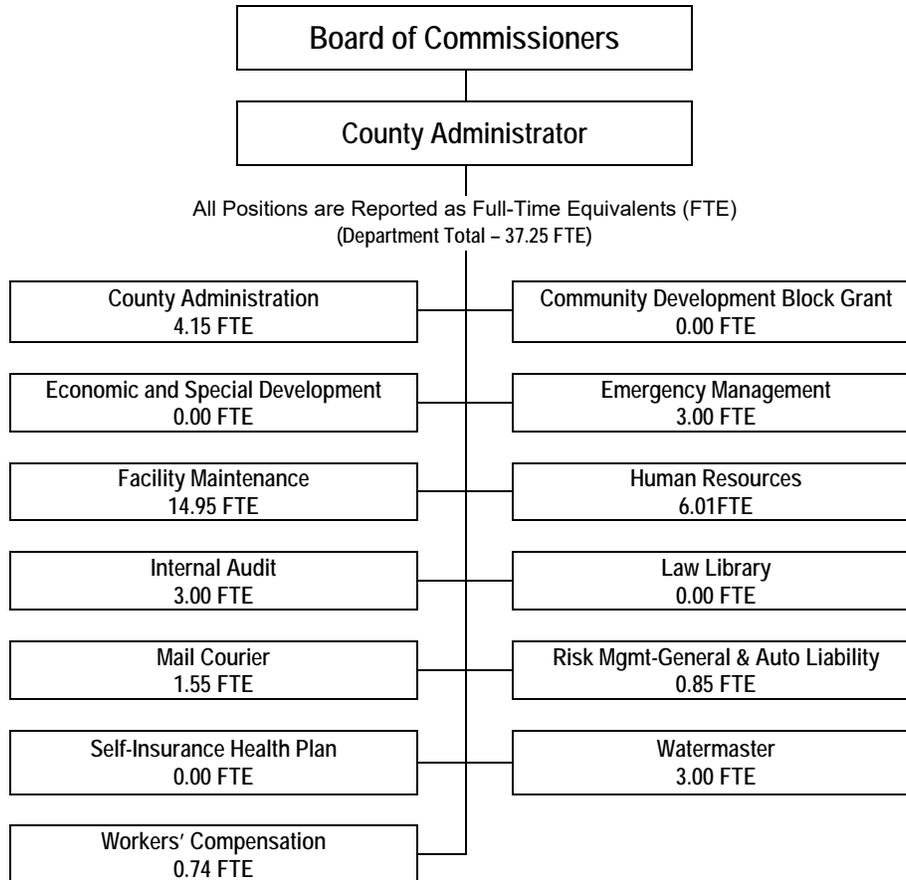
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Organization Chart



Department Overview: The County Administration Department, through 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, Internal Audit, Law Library, Mail Courier, Risk Management and Self-Insurance, and support for the Watermaster’s Office. The Department is comprised of 13 Programs:

- **County Administration Program** 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



COUNTY ADMINISTRATION

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.

- **Community Development Block Grant Program** houses State pass-through dollars for economic opportunities, and for housing and suitable living environments for persons of low- and moderate-incomes. Projects are undertaken with non-entitlement areas of the County and local cities that do not received direct funding from the US Department of Housing and Urban Development.
- **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 supports regional partnerships, provides administration for the Taylor Grazing Fees, and provides staff support for the Community Development Block Grant Program.
- **Emergency Management Program** is responsible for supporting collaborative emergency planning, alert and warning, evacuations, 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).
- **Facility Maintenance Program** maintains 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). Custodial services, contract procurement, remodels, and new construction are managed within this Program.
- **Human Resources Program** includes a team of professionals in the County Administrator's Office (CAO) that support all County departments in recruitment and selection, new hire onboarding, personnel action administration, classification and compensation, labor relations and negotiations, performance management, employee training and development, and employee benefit administration. Human Resources responds to inquiries from the public upon request.
- **Internal Audit Program** facilitates continual improvements in County operations and outcomes by conducting audits and performing other analytical work that prevents and detects fraud, waste, and abuse; verifies compliance with statutory, grant-imposed, policy, and other requirements; and helps to improve the efficiency and effectiveness of County operations.
- **Law Library Program** provides various research options for individuals who need to research Federal, State, and local laws within the funding amounts allocated by the State of Oregon Judicial Department.
- **Mail Courier Program** provides services to County departments in order to meet their distribution, delivery, and communication needs.
- **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.
- **Self-Insurance Health Plan Program** covers the Jackson County Service Employees International Union (SEIU) and the non-represented employee groups. This Program pays medical, prescription, dental, and vision claims through self-insurance, in addition to the employer-sponsored medical Wellness Center. Risk Management administers the County's program for the in-house Jackson County Health Plan.



COUNTY ADMINISTRATION

- **Watermaster Program** manages and protects the use of Jackson County's surface and ground water resources under Oregon Water Law, and assures 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; 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; and to provide education and outreach to local educators, agency partners, and stakeholders to promote sustainability and water supplies for the future.
- **Workers' Compensation Program** is administered by Human Resources and provides claims management and return-to-work assistance to departments and employees. In partnership with a contracted Third-Party Administrator and Agent-of-Record, the Program provides loss control functions through self-insurance and loss financing to all County operations. The Program ensures that all employees and Elected Officials who are injured on the job are treated promptly and properly, and within the regulations and guidelines contained in Oregon law.

Department Objectives for Fiscal Year 2022-2023

- Internal Audit will provide independent and objective analysis, assurance, and information that enhances transparency and aids decision-makers in the management of County resources and operations.
- Emergency Management will continue to coordinate with the local, State, and Federal government agencies, community-based organizations, and community members around a collaborative planning method to maintain coordinated disaster operations and emergency operations, hazard mitigation, and public information plans.
- Emergency Management promotes coordinated disaster response through collaborative planning, maintaining an effective Emergency Operation Center (EOC), and conducting multi-agency training and exercises.
- Emergency Management will: conduct public outreach and education program for residents of all ages and abilities to educate them on individual roles and responsibilities in the event of an emergency; involve interested stakeholders, community leaders, and volunteers to foster collaboration within communities to reach goals for greater preparedness; and develop and maintain relationships with residents, non-profits, and faith-based groups within vulnerable populations to be able to provide outreach, education, and coordination of emergency preparedness services to assist in the event of an emergency.
- Continue improvement in emergency communications with the public and response agencies. Further developing the emergency notification system, Citizen Alert, and integrating new features and templates provided by the State's OR-Alert Program. Encourage resident account opt-in to increase access to notify the public of critical incidents. Develop a countywide crisis communication plan to outline an operational communication process during a disaster.
- Recruit and develop maintenance staff to provide long-term stability and cost savings within the Facility Maintenance Program.
- Transition from the conceptual design of the potential new Community Center, to be located at the Expo, to developing and delivering a set of construction plans and bid documents.
- Mitigate rising construction costs and contractor labor shortfalls as much as possible through early planning, tight project management, and alternative product selection if necessary.
- Promote ways to expedite the hiring, selection, and onboarding processes.
- Promote ways to retain employees.
- Create efficiencies in the Human Resources' processes for the benefit of applicants, employees, and department operations.
- Complete the bargaining process and implement the new agreements with the unions for three different employee groups.
- The Watermaster's Office will continue to be proactive in interpreting water supply and forecast information so that Jackson County water managers have the necessary information to make decisions in times of water shortages.

COUNTY ADMINISTRATION

- Jackson County received emergency funding to help citizens who rely on well water for drinking purposes that were impacted by the recent drought. The Watermaster's Office will work with other County programs to help identify impacted users to help funding get to those in need.
- The Watermaster and staff, will continue to work with local enforcement agencies on water use issues associated with authorized and unauthorized cannabis farms.
- Monitor safety and injury trends through a range of reports from the County's Incident Report system.
- Lower average lost days per workers' compensation claim.
- Broaden regular safety communication countywide.

Department Accomplishments for Prior Year

- Emergency Management furthered development of the County's emergency notification software, Citizen Alert, with the following activities: successfully executed an Intergovernmental Agreement with the State of Oregon for the integration of OR-Alert and Jackson County's current Citizen Alert system, and the expansion of alerting features available; conducted a county-wide test of Citizen Alert on October 21, 2021, which was successfully sent to 174,969 individual contact methods (email, text, phone call) and had a 16.6 percent confirmation rate with the test and week-long community outreach campaign resulting in 2799 new opt-in accounts created; and in August of 2021, Emergency Management introduced a new countywide evacuation notification keyword "JACKSONEVACS" that allows individuals to receive the text message version of all Level 1, 2, and 3 evacuation alerts issued in Jackson County and, as of January 2022, there are over 9,900 unique opt-ins for the keyword.
- Emergency Management was awarded a State Homeland Security Grant of \$85,145 for the development of a countywide Crisis Communications Plan to support communication during disasters.
- Emergency Management successfully recruited and hired for the Assistant Emergency Manger and the Rogue Valley Integrated Fire Plan Coordinator.
- During fiscal year 2021-2022, the Facility Maintenance Program expects to complete over 8,500 work tickets throughout the County, over 40 mid-year department-requested projects, and capital improvement projects totaling over \$2,500,000.
- The Facility Maintenance Program effectively maintains 1,440,625 square feet of buildings at 144,062 square feet per maintenance worker. Other Oregon counties of similar size, or larger, maintain 80,000 square feet or less per maintenance worker.
- Facility Maintenance responded to a major water line rupture at the County's Health and Human Services building affecting 30,000 square feet, or approximately 30 percent, of the building. Facility Maintenance staff managed the cleanup and restoration that totaled over \$1,000,000 in damages while keeping the duration of interrupted services to only four months.
- Facility Maintenance staff delivered conceptual drawings and programming for the proposed new Community Center at the Expo and for animal control buildings.
- Internal Audit managed the Federal Emergency Management Agency (FEMA) reimbursement process for expenses incurred from the September 2020 wildfires and the January-February 2021 mass vaccination clinics.
- Completed the Service Employees International Union (SEIU) Job Classification and Compensation Study.
- Updated procedures for determining minimum qualifications of applicants in order to broaden applicant pools with a more diverse range of education and experience paths eligible for consideration for open County jobs.
- Streamlined the online employment application and updated the Instructions for Applicants to improve the applicant experience when applying for open County jobs.
- Expanded recognition of employees with tenure of 25 years or more.
- Launched a new tool and process, County Automated Acknowledgement Routing Tracking (CAART), to add automated tracking and reporting efficiencies on required employment compliance tasks.
- Launched the County Insurance and Wellness Committee that includes members from SEIU and management employee groups.
- Launched a countywide automated tool and process for testing and ensuring bilingual competence of those employees who deliver County services in a second language.
- Regularly updated the countywide COVID-19 guidance and resources for employees and supervisors to help limit the spread of the virus, SARS-CoV-2, in the workplace.



COUNTY ADMINISTRATION

- In fiscal year 2021-2022, staff from the Watermaster's Office met with irrigation associations to discuss water delivery practices to promote responsible water management; met contractual obligations and provided reliable water records within the Rogue River Basin Streamgaging Network despite the challenges of COVID-19 and the drought; and embraced a new virtual world of meetings and trainings, in addition to the creation of a new database system to allow staff to work remotely while still maintaining a high level of efficiency.
- The Watermaster's Office worked with water users to help identify resources that were made available due to the 2021 drought declaration, and to promote the water measurement of surface and groundwater sources.
- Created the procedures and managed the required information on all employees who tested positive for COVID-19, regardless of whether infection was most likely a work or personal reason.
- Regularly updated communication and safety guidelines to employees and supervisors to help minimize the spread of the coronavirus in the workplace.
- Enhanced safety communication through flyers and County Safety Committee dialogue on featured monthly safety tips, based on the most common types of injuries across the County.
- Managed the Workers' Compensation Program by processing all claims efficiently, fairly, and within the regulations and guidelines contained in Oregon law.
- Administered the Return-to-Work Program for injured employees which focuses on retuning employees to full or modified duty.
- Jackson County was awarded the Government Finance Officers Association's prestigious "distinguished budget presentation" award for fiscal year 2021-2022 and the distinguished financial reporting award for fiscal year 2020-2021.

Significant Issues in the Year Ahead

Jackson County, local cities, and community members are still in the midst of the recovery and rebuilding process from the September 2020 wildfires. Emergency Management will continue to support inter-agency collaborations and community-based organizations in the recovery and rebuilding efforts.

Oregon's focus on preparation for a Cascadia Subduction Zone earthquake and recent catastrophic wildfires have influenced Emergency Management to direct most of its attention on updating County plans and promoting individual and family preparedness. This focus initiated new emergency planning requirements for debris management, hazard response annexes, and an updated Emergency Operations Plan (EOP). The Emergency Management Program continues to spend significant time on plans, alert and warning systems, grant management and administration, collaboration and partnerships, and public awareness for preparedness.)

The COVID-19 pandemic, and its lingering effect, is expected to continue having impacts on all departments with the number of qualified applicants available for County job openings, the retention of the talent needed for delivering County services, and on the Workers' Compensation Program as employees lose work days due to work-related infection isolation and close contact quarantine requirements and illness related to COVID-19. Human Resources will focus on employee moral due to the constantly evolving and challenging work conditions of the pandemic and unprecedented heat and wildfires.

Facility Maintenance has increased project management time to deliver maintenance and construction projects due to the demand for labor and materials outpacing the supply. The challenges of finding qualified contractors to bid, stay in budget, and finish projects on time will continue into the next fiscal year.

Jackson County's water resources will continue to be a significant issue in the year ahead. The Watermaster Program continues to be forward-looking in its efforts to anticipate water issues in the upcoming season. The February 2022 edition of the Oregon Water Conditions Report implies the region's snowpack is at 95 percent of median and precipitation is at 86 percent of median. If this trend continues, compounded with reservoirs struggling to fill, it may result in increased regulation and monitoring of water use throughout Jackson County.

Commercial marijuana and hemp production continue to impact workload and the number of calls, complaints, and new water right application and water right research requests. The Oregon Water Resources Department (OWRD)



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received additional funding as part of Special Session, Senate Bill 5561. OWRD will be housing additional State NRS-2 Assistant Watermaster's positions in both Jackson and Josephine Counties to assist with this workload.

Goals and Measures

Department Goal: The Economic and Development Program will provide economic opportunities for citizens through the support of regional partnerships in Jackson County.

Performance Measure 1: Identify and provide financial assistance for programs that provide economic development, cultural awareness, natural resources education, and agricultural development.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Estimated	Fiscal Year 2022-2023 Projected
Total contributions made according to revised budget	79%	87%	100%	73%	99%

For fiscal year 2022-2023, the County will continue to partner with Rogue Valley Council of Governments (RVCOG) and Southern Oregon Regional Economic Development, Inc. (SORED) on several programs. RVCOG provides 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 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 Metropolitan Planning Organization, a Federally-mandated transportation policy-making organization made up of representatives from local governments and governmental transportation authorities. SOREDI provides education and guidance for businesses that will assist in the creation of sustainable jobs and a diverse economy in Southern Oregon. Lastly, as provided in State law, the County will manage Taylor Grazing Fees which are received from the Bureau of Land Management from rancher-paid grazing fees. The County is then required to approve expenditures for range land improvements such as fences and gates.

Department Goal: Provide an Emergency Management program to protect the safety of Jackson County citizens through community preparedness, education, and a coordinated EOC.

Performance Measure 1: Promote coordinated disaster responses by maintaining an effective EOC, educating emergency responders about updated National Incident Management System (NIMS) compliance, and holding multi-agency disaster exercises.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Estimated	Fiscal Year 2022-2023 Projected
Multi-agency disaster trainings held	3	2	2	2	3
Emergency declarations/actual occurrences	n/a*	3	3	7	3

*New outcome.

The number of multi-agency exercises is expected to remain constant with the County's Emergency Management Program schedules three exercises per year; other agencies in the County may also schedule exercises that require



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participation from the County. Additionally, actual occurrences may interfere with scheduled exercises. Ongoing training for County department directors and other County EOC staff will continue throughout the year.

Performance Measure 2: Conduct public outreach programs for residents of all ages and abilities to educate them on individual roles and responsibilities in the event of an emergency.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Presentations and campaigns	2	20	12	10	15

Involve interested stakeholders, community leaders, and volunteers to foster collaboration within communities to reach goals for greater preparedness. Develop and maintain relationships with residents, non-profits, and faith-based groups within vulnerable populations to be able to provide outreach, education, and coordination of emergency preparedness services to assist in the event of an emergency.

Performance Measure 3: Improve emergency communications with the public and other agencies during emergencies and disasters.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Opt-in accounts in Citizen Alert system*	28,863	31,156	80,429	86,270	93,171
Increase in opt-in accounts from previous year	8%	8%	158%	7%	8%

*Jackson and Josephine Counties.

Improve emergency communications with the public by utilizing the emergency notification (Citizen Alert) system. Run an annual media campaign to encourage opt-in enrollment. Continue communicating with the public about individual disaster preparedness for individuals and families by public speaking and radio and television interviews. The Emergency Management Program partners with Josephine County, the Rogue Valley Fire Chiefs Association, the Rogue Valley Fire Prevention Co-Op, and other agencies for education and outreach efforts.

Department Goal: The Facility Maintenance Program will maintain County-owned and leased facilities (approximately 1,440,625 square feet of buildings) to preserve the integrity of the buildings and maintain a safe, comfortable environment for customers and staff; provide construction management/contract procurement to ensure projects adhere to construction specifications/building codes, and that they are completed on schedule and within budget and that during design, the use of energy and environmentally efficient methods, materials, and with products best suited for the longevity of the building, are a priority; and manage and administer the custodial contract to ensure that County buildings are cleaned on schedule, as per cleaning specifications, to ensure a clean and safe environment for customers and employees.

Performance Measure 1: Through the use of in-house labor, training, and careful planning, the Facility Maintenance Program controls the costs of materials and outside services.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Annual maintenance costs per square foot	\$2.26	\$2.52	\$2.65	\$2.68	\$2.78

Department Goal: Human Resources will assist departments with expedited applicant hiring and selection processes.

Performance Measure 1: To increase the number of qualified applicants for regular job openings.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Applications that passed minimum qualifications and forwarded to hiring managers	43%	35%	53%	50%	50%
Of disqualified applications, percentage that were not completed correctly	15%	10%	10%	10%	10%
Total applications received	7,972	5,917	6,100	6,307	6,574

Applicant data is for regular employee job openings and does not include postings for extra help jobs. The expected percentage for fiscal year 2021-2022 and projected for fiscal year 2022-2023 were determined by the assumption that the actual achieved for fiscal year 2020-2021 could be achieved again and maintained, given the updated procedures for determining minimum qualifications of applicants. For fiscal year 2022-2023, Human Resources will focus on broadening the outreach for job postings and identifying ways within the process to expedite the candidate selection and onboarding processes.

Department Goal: Improve employee morale.

Performance Measure 1: To better understand employee reasons for voluntarily terminating from their County job.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Regular employees who terminated*	12%	13%	13%	13%	13%
Terminated* employees with five years or less tenure	66%	68%	64%	65%	66%
Employees who terminated for better opportunity or were dissatisfied	38%	38%	39%	40%	40%

*Voluntarily or involuntarily.

The expected for fiscal year 2021-2022 and projected for fiscal year 2022-2023 were determined by the assumption that the number of terminating employees would remain similar to the actual achieved in fiscal year 2020-2021 given challenges from the pandemic will continue to impact employee retention and morale. For fiscal year



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2022-2023, Human Resources will automate the exit interview form in order to collect more useful information on why employees are voluntarily terminating from the County.

Department Goal: Internal Audit interacts with departments in a positive and constructive manner to achieve a cooperative approach to continual process improvement efforts.

Performance Measure 1: Departments audited and/or collaborated with on non-audit projects or projects of medium to large size.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Departments audited and/or collaborated with on medium to large projects	63%	56%	44%	44%	50%

Internal Audit's continued role in the FEMA reimbursement process reduced the number of hours that staff were available for traditional audit work in fiscal year 2020-2021 and fiscal year 2021-2022.

Department Goal: The Law Library Program will encourage citizen access to the legal system in Jackson County by providing legal research materials for litigants, attorneys, judges, and the general public.

Performance Measure 1: Within the financial resources available, provide free access to a collection of materials needed by citizens, lawyers, and judges to answer their legal research questions.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Expenditures for collection	\$115,735	\$120,712	\$95,941	\$48,200	\$58,448
Collection purchases made according to the adopted budget	98.08%	97.11%	75.96%	42.21%	97.41%

The Law Library continues to provide a vital service to the public, litigants, attorneys, and judges by purchasing and maintaining legal materials that cannot be found for free online. The research collection includes technical legal documents for attorneys, and self-help guides and materials for pro se litigants through web-based access and printed publications. During the spring of 2021, staff negotiated two new online legal research subscription contracts and ended the large printed research contract. This accounts for the large decrease in collection purchases made according to the adopted budget during fiscal year 2021-2022. Online research materials are updated more frequently, and are available sooner than the printed versions. The Law Library has increased online legal research capabilities and now offers four computer workstations with a variety of research options. Computer workstations also provide basic word processing and spreadsheet software programs for patrons to utilize. The Law Library will continue to purchase high use printed research materials such as the Oregon Revised Statutes, and other research materials that are not available online.

Performance Measure 2: Increase Law Library patron usage, and provide assistance to self-represented individuals through the Jackson County Circuit Court Facilitation Program.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average cost for facilitation services per individual served	n/a*	n/a*	\$27.90	\$27.26	\$29.11

*New measurement; data not available.

House Bill (HB) 4097, passed in 2018, permits counties to use up to one-half of the State Law Library distribution on Family Law Facilitation Services. As a result of HB 4097, Jackson County and the Jackson County Circuit Court (Court) entered into an Intergovernmental Agreement for a Court Facilitation Program. The Court pays for one facilitator and the County provides funding for the second Court Facilitator. In January 2020, the Court moved the facilitators to the Law Library location within the Justice Building (where the State Courts are located), thereby allowing self-represented individuals direct access to legal research materials while utilizing facilitation services. Facilitation contact includes phone calls, emails, and in-person assistance. The average cost per contact is anticipated to increase slightly in fiscal year 2022-2023 due to increases in facilitation wages.

Department Goal: The Mail Courier Program will provide efficient services to County departments and programs.

Performance Measure 1: Provide cost effective delivery services for County staff and programs.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average cost of service per delivery day	\$237.90	\$238.01	\$216.13	\$272.16	\$283.82
Average cost of processing letters and packages per work day	\$251.53	\$250.49	\$233.45	\$290.98	\$350.09

The Mail Courier Program operates with 1.50 FTE positions. Costs associated with picking up and delivering mail and interoffice envelopes between County locations include staff time, vehicle expenses, and supplies. Costs associated with processing outgoing mail and packages includes postage meter maintenance and supplies, and monthly service charges for non-United States Postal Service pick-up and delivery services. Expected and projected costs are anticipated to increase due to the purchase of a new postage meter in fiscal year 2022-2023 and increases in salaries. The lower costs in fiscal year 2020-2021 were due to a vacancy and new staff starting at the beginning of the pay scale.

Department Goal: The Watermaster Program will provide efficient customer services, promote responsible water management, monitor and record water supply, and assure sufficient and sustainable water supplies are available to meet current and future needs.

Performance Measure 1: Perform stream flow measurements and record flow measurement data to fulfill gaging 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 and for in-stream water rights that protect habitat for fish in streams that have been identified as critical habitat for endangered fish species.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Stream flow measurements made	410	440	296	350	385
Stream flow measurements made per full-time equivalent (FTE) position	137	200	135	140	154
Flow measurement data processed on average five days or less	79%	32%	26%	50%	75%

Data collected from making flow measurements is used to calibrate the gaging station network and to create a hydrographic record for forecasting water availability, predicting trends, and water distribution. The data that is collected is made available to the public for education, safety, and recreation such as boating, fishing, and swimming. Fiscal year 2020-2021 brought a significant amount of issues around illegal use of water, so staff focused on measuring contracted gages and critical sites for water distribution, and allocating more time on investigations and violations.

Performance Measure 2: Promote the economic development land, maintain public records, and process water right research requests within 10 business days.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Water right research completed within 10 business days	64%	65%	65%	50%	65%

The proof of a legal source of water to obtain a license for growing commercial marijuana and hemp has increased the need for water right research requests from the public. Although the Watermaster Program was down 1.00 FTE position during fiscal year 2020-2021, and staff were working remotely, the Office was able to meet the expected fiscal year goal of 65 percent. The expected number for fiscal year 2021-2022 was lowered due to the prioritization of data entry for complaints of illegal use of water, thereby making water right research times longer. Research can be complicated and may require records from the Oregon Water Resources Department, or access archived files. The Watermaster Program maintains set office hours Monday through Friday providing customer service, research on water rights, and well log information for properties.

Performance Measure 3: Respond to complaints of alleged water use violations to determine what action is needed.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Percentage of complaints with an action taken	n/a*	n/a*	52%	70%	80%

*New measurement; data not available.

The Watermaster Program serves all citizens fairly by responding to complaints relating to water use. The drought, fires, and the need for proof of a legal water source to obtain a license for growing commercial marijuana and hemp



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has increased awareness among the public, causing complaints to increase significantly. Locked gates and COVID-19 made it challenging to access sites.

Department Goal: The Workers' Compensation Program will enhance communication and awareness on safety tips for the workplace.

Performance Measure 1: Lower the annual number of injuries that prompt workers' compensation claims to under 5 percent of the employee population.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Percentage of employees who filed workers' compensation claims	4.0%	4.7%	5.5%	5.2%	4.9%
Percentage of employees who filed incident reports	n/a*	27.1%	34.2%	29.6%	30.3%
Total workforce (regular employees and extra help)	1,312	1,206	955	1,145	1,154

*New measurement; data not available.

For projected fiscal year 2022-2023, a four-year average was used. Actual fiscal year numbers may be updated and different from prior year annual budget numbers to adjust for, and reflect, ongoing claim activity that span across more than one fiscal year. The Workers' Compensation Program, as part of the broader countywide safety program, will enhance awareness of safety tips for the workplace, with a focus on tips in the areas with the highest volume and costs in incidents and injuries.

Performance Measure 2: Reduce the number of lost work days per workers' compensation claim by encouraging opportunities for modified duty days and/or early return-to-work options.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Lost days per claim	14.1	6.7	14.6	12.4	11.6
Modified duty days per claim	17.5	25.3	25.1	22.9	22.7

For projected fiscal year 2022-2023, a four-year average was used. While fiscal year 2019-2020 had lower days per claim than prior fiscal years, it was considered an anomaly year due to an unusual circumstance. The Human Resources' Program Coordinator, who administers the County's Workers' Compensation Program, will update training and information content to include more specific guidance for determining modified duty and early return-to-work options. Enhanced content will be in the countywide New Hire Orientation, the New Manager Program, and the Supervisor Toolkit. Monthly tips on how to minimize these types of injuries will be posted on the County's internal website, and will be discussed in countywide and department safety committee meetings.



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Staffing Changes

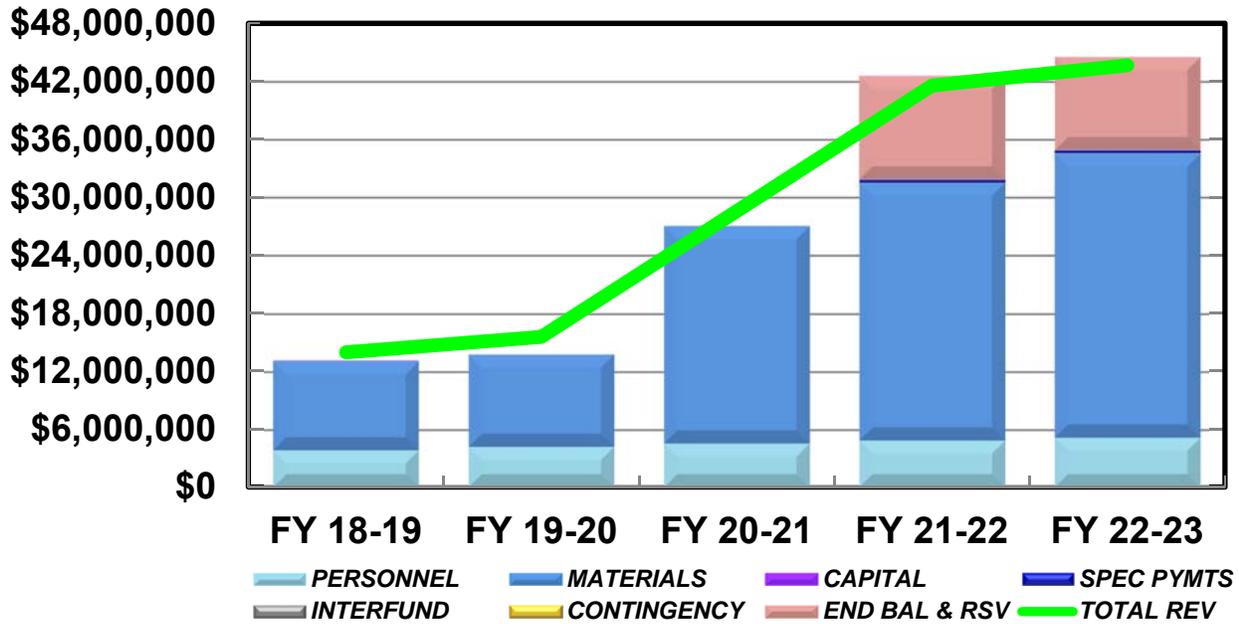
There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

Financial Condition

The County Administration Department receives 57 percent funding from interfund charges to, and interfund transfers from, County departments, including those that receive General Fund support; 37 percent from Fund Balance; 3 percent from Federal, State, and local grants and contracts; 2 percent from fees and service charges; and the remaining 2 percent from the County's General Fund.

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REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$978,832	\$1,107,321	\$5,638,694	\$1,208,972	\$1,327,234
FEES/SVC CHGS	\$232,473	\$209,531	\$156,953	\$267,541	\$267,151
ALL OTHER	\$494,795	\$458,045	\$110,697	\$178,440	\$156,500
INTERFUND	\$12,244,836	\$13,773,271	\$22,644,877	\$24,337,230	\$25,552,178
FUND BALANCE	\$0	\$0	\$0	\$15,578,944	\$16,359,606
TOTAL REV	\$13,950,936	\$15,548,168	\$28,551,221	\$41,571,127	\$43,662,669
PERSONNEL	\$3,859,729	\$4,235,858	\$4,580,861	\$4,893,923	\$5,176,049
MATERIALS	\$9,233,595	\$9,541,815	\$22,442,967	\$26,611,917	\$29,363,036
CAPITAL	\$28,969	\$9,270	\$0	\$0	\$9,700
SPEC PYMTS	\$26,713	\$0	\$0	\$310,000	\$310,000
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$10,779,451	\$9,696,306
TOTAL EXP	\$13,149,006	\$13,786,943	\$27,023,828	\$42,595,291	\$44,555,091
FTEs	37.50	35.75	35.25	37.25	37.25



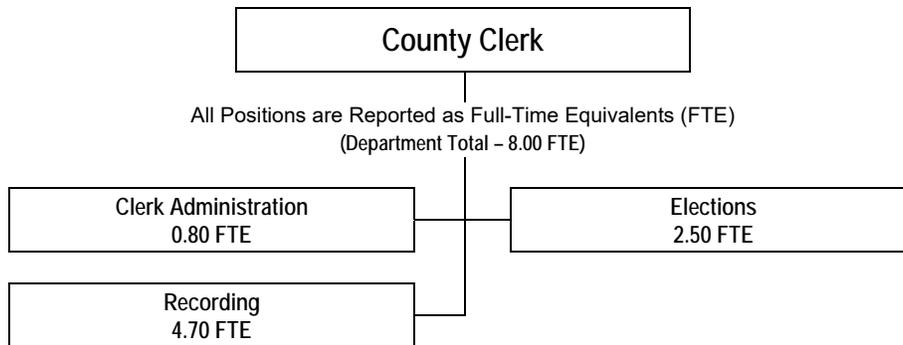
COUNTY CLERK



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Organization Chart



Department Overview: 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.

Under the Home Rule Charter of Jackson County, the Clerk is an elective administrative officer. The Department is comprised of three Programs.

- ◆ **Clerk Administration Program** ensures 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.
- ◆ **Elections Program** conducts elections by registering voters, producing the County’s voters’ pamphlets, tallying the results, and making results available to the public on a timely basis. The Elections Program searches and makes available documents for public inspection.
- ◆ **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.

Department Objectives for Fiscal Year 2022-2023

- Provide voter registration service, conduct elections, and assist the public in a timely and efficient manner.
- Provide options for the public to research, request, and record or file an array of documents required by law.
- Conduct all elections to include initial voter registration to final election certification according to State law.
- Conduct up to four regularly scheduled elections which will include a Mid-Term General Election in November 2022 with filings that will include State and local measures, candidates for Congress, State Representatives and Senators, County Commissioners and other County-elected positions, as well as



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municipal elected offices; and subsequent administrative or mandatory recounts to follow as required by State law. The Office will also conduct a May 2023 Special Districts Election as required by Oregon law.

- Process approximately 50 plus petitions, schedule and conduct hearings, and issue orders for the Board of Property Tax Appeal (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; this will be a multi-year project.
- The State will start the process of procuring a new Centralized Voter Registration (OCVR) system with ongoing monitoring and continual upgrades.
- Implement a new processing platform along with upgrades to server, operating system, and computers on the ballot sorter, including installation and continued training of support staff.
- Continue to encourage 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).
- Continued success with 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 year related to increasing voter registration in Jackson County and the State of Oregon. As the County's registered voter numbers move upward, there will be additional funds needed for election costs related to temporary staff, workload, ballots, envelopes, voter notification cards, postage, etc.
- 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.
- Continue historic records indexing project designed to add index to scanned images already loaded in the land records management system.
- Legislative changes during the 2022 legislative session will have effects on the Elections and Recording Programs, and on the BoPTA.

Department Accomplishments for Prior Year

- Successfully conducted countywide elections, including the November 2021 Special Election (countywide) and a May 2022 Primary Election, during the COVID-19 pandemic.
- Continued 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 American 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 the fully functioning new Oregon Motor Voter law.
- Processed 38 BoPTA petitions requesting a reduction in property values and held appropriate hearings and issued orders; also includes administrative tasks as required by State statute. All hearings were held by telephone conference call due to COVID-19 restrictions.
- 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.
- Successful recording of Jackson County's tax payment center warrants through the eRecording portal. Approximately 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.
- Follow-up review for the Recording Program audit focusing on workload versus staffing, and review of processes and procedures. Audit recommendations implemented and continued monitoring of workload and performance standards.
- Recording fund revenues remain strong as interest rates remain low, resulting in a high volume of mortgage refinances.
- The need for affordable housing will continue for years to come due to the recent wildfires and low interest rates.
- Jackson County received approximately \$25,000 during fiscal year 2021-2022 as payment from the Secretary of State, as approved by the Oregon Legislature, to recover a portion of costs due to approval of the new Oregon Motor Voter law. Yearly payments will continue to be received for up to two more years as long as the legislature approves the Secretary of State's expenditure.



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- The Elections Program received a grant from the Secretary of State's Office for election security. Both the Clerk's Office and the Community Justice Department joined to replace/upgrade the security system (cameras and lighting) at the Community Corrections/Elections building on West Main Street.
- The Jackson County Clerk was given the opportunity to serve as a Government Coordinating Council member by the Department of Homeland Security to represent the elections-specific sector on cybersecurity. There are few election professionals on the Council, and it is an honor and privilege for the County Clerk to represent Oregon and Jackson County in this capacity.
- Purchased six new stand-up stations for front office staff to allow for ergonomic support.
- Installed two factor authentication finger print readers, supplied by the Secretary of State's Office, for OCVR application.

Significant Issues in the Year Ahead

The Clerk's Office continually trains staff as OCVR is modernized over several years, including the new Oregon motor voter law that began in January 2016; all planned phases of implementation are complete. The State has awarded a contract and is in the process of discussions concerning functionality and requirements of a new OCVR system with a more robust functionality.

Continue working in a non-partisan fashion with local municipalities, districts, and County geographic information system (GIS) teams to implement redistricting, ward, and district lines into OCVR during fiscal year 2022-2023, and add precincts as needed due to Oregon law allowing a maximum of 10,000 voters per precinct.

The HAVA requirements regarding alternate format ballots, HTML ballots, and overseas e-mail ballots will require monitoring as these requirements change periodically; ongoing training and upgrades will take place continually. There will be four regularly scheduled election dates during fiscal year 2022-2023, including a November 2022 Mid-Term General Election and a May 2023 Special Districts Election. Other election dates are in September 2022 and March 2023.

The Jackson County Elections Office utilizes 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 ballots has become more efficient. With ongoing anticipated increases in voter 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 voting processes. There will be continued 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 fiscal year 2022-2023.

Postmarks on ballot return envelopes will be accepted starting in January 2022, and the County Clerk has submitted and received approvals for envelope designs from the Secretary of State and the United States Postal Service for upcoming and future elections.

Legislative changes during the 2021 and 2022 legislative sessions will have effects on the Elections and Recording Programs, including BoPTA.

Continue with responses to mis/disinformation pertaining to election processes and procedures. Education is important, and an active educational campaign is being designed by industry stakeholders, including the Secretary of State, with input from County Clerks.

Allow those citizens covered by the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) to participate in the pilot program for a digital/mobile voting platform for the Mid-Term General Election in November 2022 and the Special Districts Election in May 2023.



COUNTY CLERK

Start a 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.

Convert the Clerk's public inquiry online from the County's Information Technology-developed program to the property data online inquiry. The Clerk's inquiry program and the ability to maintain it is obsolete and the Information Technology Department has given notice that the product will not be serviceable in the near future. The Recording office plans to migrate over to an online-based digital document research program as offered by the recording suite of products.

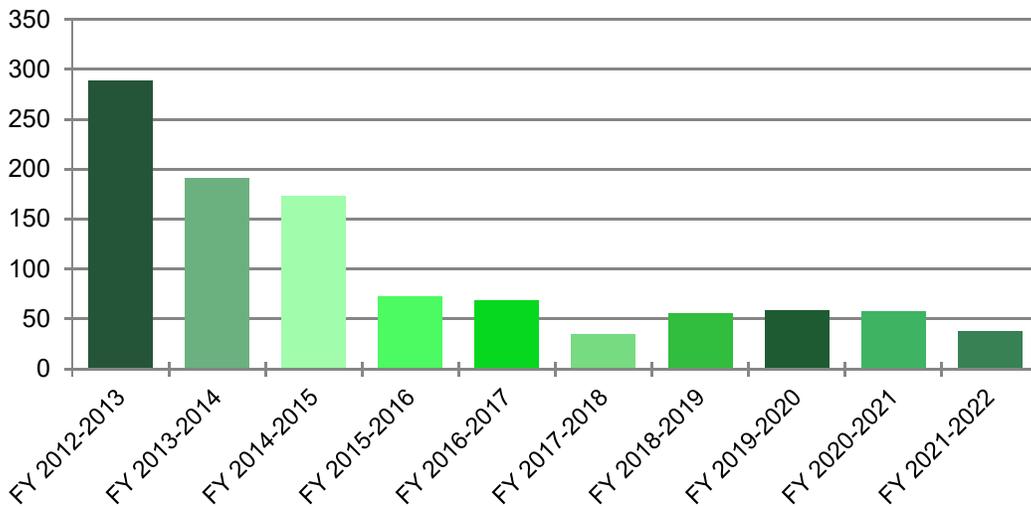
Economic conditions make the Clerk's Office volatile to financial market conditions. Interest rates for housing loans remain low, but due to anticipated Prime Rate increases, this remains to be seen in fiscal year 2022-2023. New construction sales show continued increases and subdivisions continue at a steady pace. The need for housing in Jackson County has become a top priority, especially due to the September 2020 fires that ravaged local communities. The Clerk's Office will continue to monitor its revenues and expenditures, and make changes when warranted.

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

Department Benchmark

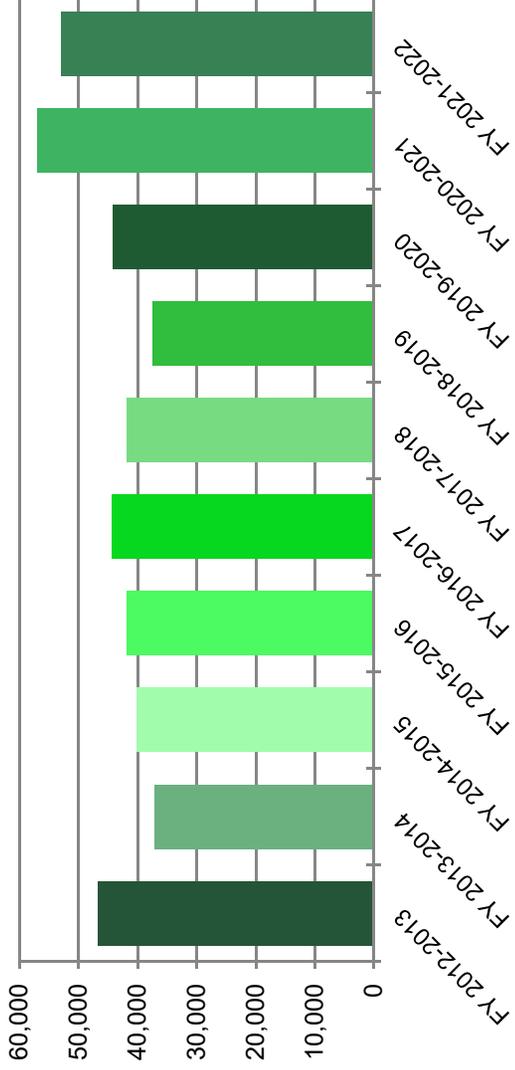
Measurements include a year-to-year look at the volume of documents received and processed in the County Clerk's Office.

BoPTA Petitions Filed

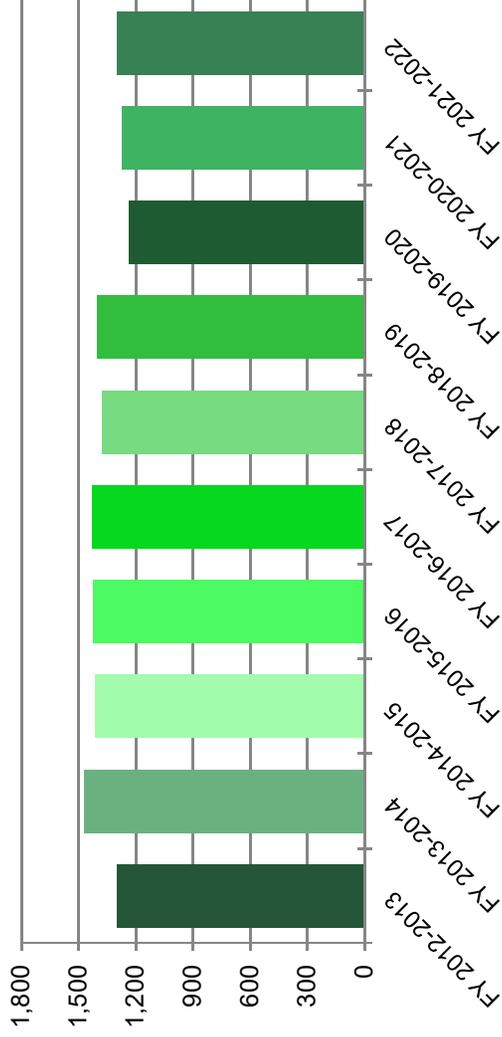


COUNTY CLERK

Documents Recorded



Marriage Licenses/
Domestic Partnerships Issued



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 6: Conduct all elections to include initial voter registration to final election certification according to State law.

Performance Measure 1: Elections certified by the State of Oregon reporting deadlines.

COUNTY CLERK

<i>Outcome(s)</i>	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Elections certified by State of Oregon reporting deadlines	100%	100%	100%	100%	100%

Prepare ballots; mail voter pamphlets and ballots to registered voters; process ballots; perform mandatory, statutory, and administrative recounts; certify election results and provide reports to the State of Oregon; and retain all records in accordance with Federal and State records retention laws.

Performance Measure 2: Maintain and update voter registration records through the Oregon Centralized Voter Registration.

<i>Outcome(s)</i>	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Registered voters	153,900	155,319	161,500	165,000	168,300
Fluctuation of voters from prior year	3.15%	1.00%	4.00%	2.50%	2.00%

Since the implementation of OCVR, Elections staff are able to track and maintain active/inactive and cancelled voters more efficiently, and in a more timely manner. The OCVR system also eliminates voters casting ballots in more than one Oregon county. Enhancements are continuous and ongoing throughout the year with collaboration, direction, and resources from 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 2022, there are currently 29 states and the District of Columbia (DC) participating in the ERIC program.

Registered voters in fiscal year 2022-2023, and future years, are projected to continually increase, but at a slower pace, due to the Real ID Act being fully implement in Oregon. The increase is also a result of HB 2177 (the Oregon motor voter law); this law automatically registers eligible citizens applying for, or updating, their driver's license or identification card either online or at an Oregon Department of Motor Vehicles office, as long as the individual secures a Real ID Act-compliant license.

Performance Measure 3: Promote voter participation in elections.

<i>Outcome(s)</i>	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Participation in May election	18.69%	47.53%	22.25%	35.00%	22.00%
Participation in November election	67.48%	30.44%	79.51%	24.69%	65.00%



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Participation in May and November elections can vary greatly depending on election cycle (Presidential Primary/General versus Mid-Term Primary and General Elections). In a Special Election cycle, participation drops further due to the mostly non-partisan nature of Special Elections.

Performance Measure 4: Provide online eRecording services to title companies, attorneys, mortgage companies, and to the general public to increase eRecording of documents.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Documents recorded	37,515	44,174	57,039	53,000	50,000
Documents recorded per staff hour worked	6.17	6.64	8.30	7.70	7.30
Documents recorded by eRecording	69.28%	72.18%	79.00%	79.00%	80.00%

Success in the eRecording program with increasing percentages of eRecordings, as shown above, are due to the COVID-19 pandemic. Government partners, attorneys, and new submitters from around the country will continue to be added to the eRecording program.

Property recordings are highly sensitive to the overall economy/market. The market seems to be steady 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. With a low supply of homes for sale, and the demand for buildable lots increasing, the Recording Program will still see continued stability in property recordings.

Performance Measure 5: Issue marriage and domestic partnership forms, file marriage licenses upon receipt, certify copies, and maintain records in accordance with Oregon laws.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Marriage/partnership licenses issued	1,402	1,236	1,269	1,300	1,300
Marriage licenses processed per full-time equivalent position	341	300	309	317	311

The Clerk's Office is the only County office authorized to issue marriage licenses at a cost determined by the Oregon State Legislature. Beginning in February 2008, the Clerk's Office began accepting the declarations pursuant to HB 2007. In 2014, marriage law changes decreased domestic partnership applications, but increased marriage applications. Certified copies of licenses were streamlined within the marriage/domestic partner software applications 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.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.



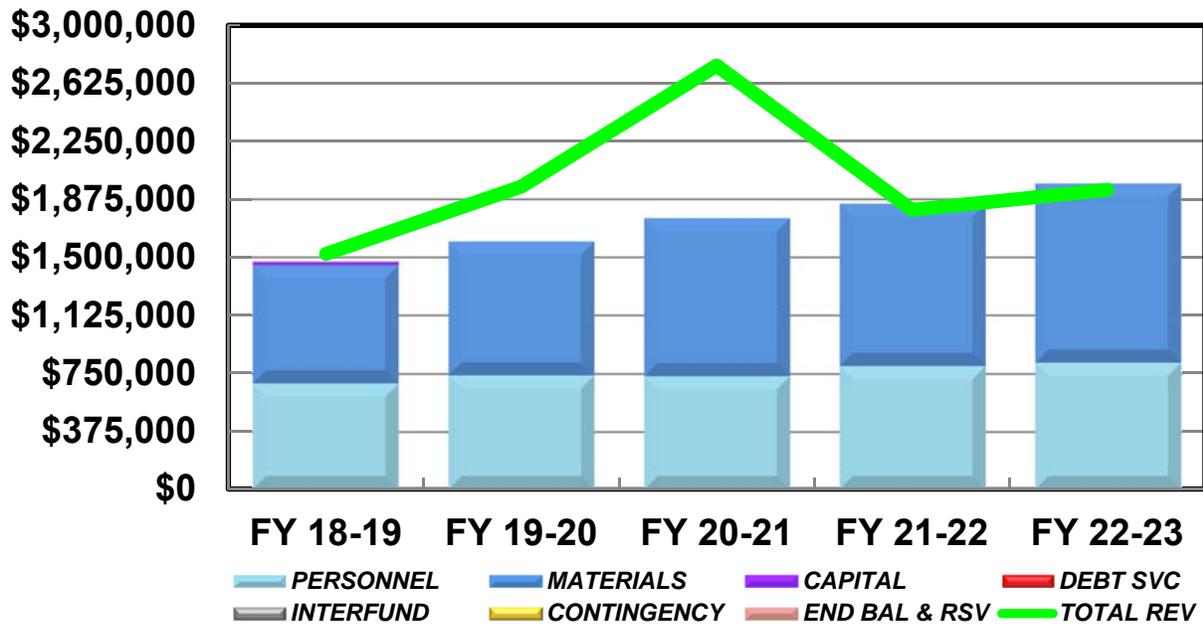
COUNTY CLERK

Financial Condition

The County Clerk's Office is primarily funded by revenues generated through fees collected in the Recording Program and through Special District Election reimbursements, document sales, fees collected when issuing marriage licenses, and County Assessment Function Funding Assistance (CAFFA) and HAVA grants. Revenues in the County Clerk' Recording Program are dependent upon mortgage interest rates and the general state of the economy, especially concerning the housing market and a low vacancy rate in Jackson County resulting in an extreme need for housing. The primary users are title insurance companies; the banking and mortgage industry; Federal, State, and local governments; and the general public. The County Clerk's Office receives 2.0 percent of its funding from the County's General Fund.

COUNTY CLERK

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$220,386	\$244,632	\$367,317	\$214,000	\$222,000
FEES/SVC CHGS	\$1,299,816	\$1,711,608	\$2,342,406	\$1,590,931	\$1,712,185
ALL OTHER	\$575	\$50	\$30,000	\$0	\$0
INTERFUND	\$626	\$585	\$585	\$1,200	\$1,200
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$1,521,403	\$1,956,875	\$2,740,308	\$1,806,131	\$1,935,385
PERSONNEL	\$686,837	\$738,128	\$732,856	\$798,577	\$819,784
MATERIALS	\$760,208	\$862,722	\$1,018,419	\$1,045,709	\$1,155,282
CAPITAL	\$23,118	\$0	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$1,470,163	\$1,600,850	\$1,751,275	\$1,844,286	\$1,975,066
FTEs	8.00	8.00	8.00	8.00	8.00



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COUNTY COUNSEL

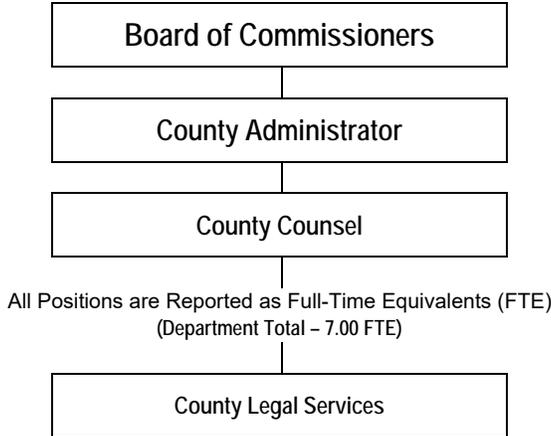


Joel Benton, County Counsel

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www.jacksoncountyor.org/Departments/Counsel/Home

Organization Chart



Department Overview: The County Counsel Office staff are dedicated advocates and trusted advisors to Jackson County’s elected and appointed officials, and department personnel in achieving their goals and resolving their legal issues through professional, competent, and responsive service. The Department is comprised of one Program:

- ◆ **County Legal Services Program** provides comprehensive legal services to County departments. The Office also proactively works with County departments to minimize risk and assist in policy development and implementation.

Department Objectives for Fiscal Year 2022-2023

- 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.
- 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.



COUNTY COUNSEL

Department Accomplishments for Prior Year

- Provided high quality and cost-effective legal representation regarding a wide range of legal matters including legal issues related to the states of emergency.
- Lead negotiations resulting in successor collective bargaining agreements with the County’s employee unions.
- 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.
- Represented the County in various matters before the Courts, the Oregon Bureau of Labor and Industries, the Oregon Employment Relations Board, and the Oregon Land Use Board of Appeals.
- Presented a variety of pertinent trainings and briefings to the Board of Commissioners, advisory committees, and departments.

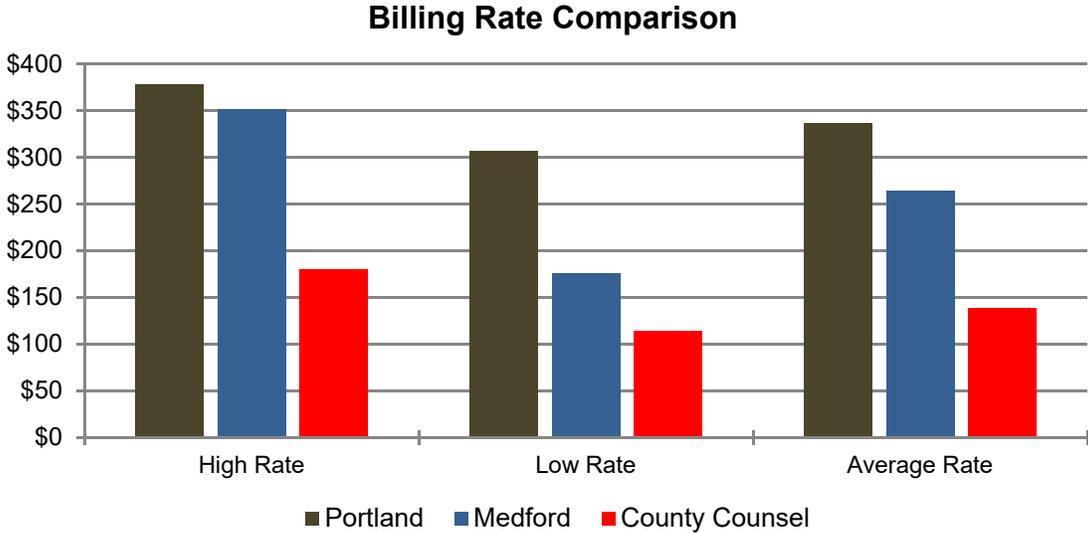
Significant Issues in the Year Ahead

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; ongoing response to the various states of emergency facing the County; 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.

Department 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 2021-2022 budget numbers. *(Note: Based upon experience, one in-house attorney would be billed at the High Rate and the remaining four in-house attorneys would be billed at the Average Rate.)*



COUNTY COUNSEL

Goals and Measures

Department Goal: Provide comprehensive reviews of legal contracts and agreements.

Performance Measure 1: 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Client satisfaction with quality of legal advice and services provided by Counsel	90%	90%	90%	90%	90%

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.

Performance Measure 2: 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Contracts reviewed within three working days	92%	95%	92%	90%	90%

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 as individual departments within the County.

Performance Measure 3: 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
County-related litigation handled by attorneys in Counsel's Office	92%	97%	97%	97%	95%

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.



COUNTY COUNSEL

Staffing Changes

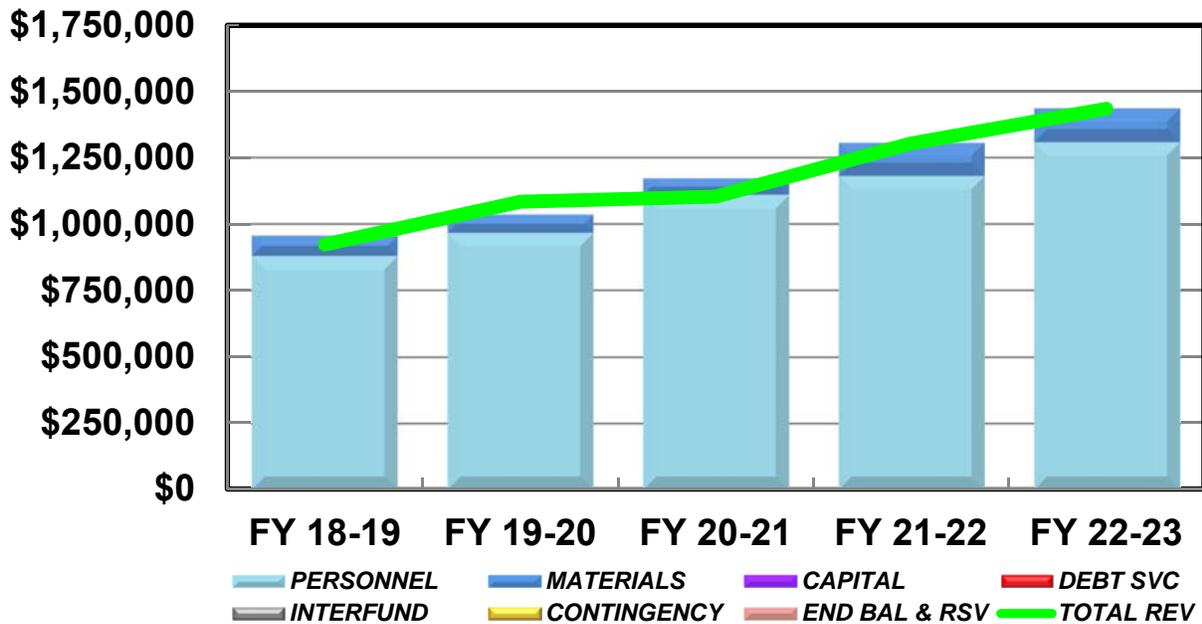
There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

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 50 percent of the charges are to the County's General Fund.

COUNTY COUNSEL

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$0	\$36,903	\$26,810	\$0	\$0
FEES/SVC CHGS	\$2,159	\$302	\$1,528	\$200	\$200
ALL OTHER	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$920,735	\$1,047,286	\$1,075,483	\$1,303,845	\$1,434,992
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$922,894	\$1,084,491	\$1,103,821	\$1,304,045	\$1,435,192
PERSONNEL	\$878,043	\$964,342	\$1,107,836	\$1,179,393	\$1,306,057
MATERIALS	\$76,311	\$69,322	\$62,695	\$124,652	\$129,135
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	\$954,354	\$1,033,664	\$1,170,531	\$1,304,045	\$1,435,192
FTEs	7.00	7.00	7.00	7.00	7.00



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DEVELOPMENT SERVICES

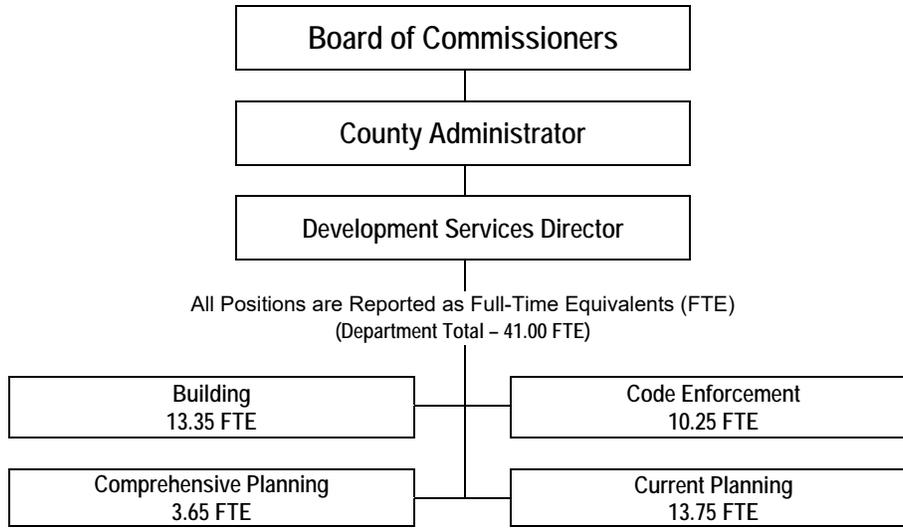


Ted Zuk, Director

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Organization Chart



Department Overview: The Development Services Department provide citizens accurate, useful, and timely information regarding the development and construction of properties in Jackson County. The Department meets private and public facility needs through the sound application and leadership in land use planning, permitting, code compliance, and construction for the built environment. The Department is comprised of four Programs:

- ◆ **Building Program** is responsible for administering the State of Oregon’s structural, mechanical, plumbing, electrical, and manufactured dwelling specialty codes. The Program is also responsible for ensuring code minimums are met to safeguard the public safety, health, and general welfare through affordability, structural strength, emergency means of egress, sanitation, light and ventilation, energy conservation, accessibility for disabled persons, and safety to life and property from fire and other hazards attributed to constructed environments.
- ◆ **Code Enforcement Program** improves community livability by protecting the health and safety of County residents, along with the environment, by ensuring compliance with the County’s land use, solid waste, riparian, floodplain, and building codes. The Code Enforcement Program is mainly complaint driven and provides thorough investigations of violations.
- ◆ **Comprehensive Planning Program** engages with the community to develop and implement plans and programs to guide development in Jackson County. The Program differs significantly from Current Planning in that Comprehensive Planning is designed to implement the community’s long-range vision. The goal is to balance the long-term economic, environmental, and social health of the community consistent with State and Federal law. Comprehensive Planning also takes the lead role in research, data collection, and policy development as they relate to transportation, land use, and environmental planning. Outreach, coordination, and collaboration with neighboring stakeholders is a critical element of the Comprehensive Planning Program.



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- ◆ **Current Planning Program** facilitates development on residential, commercial, industrial, and resource lands via implementation of the County's land development regulations in concert with State and Federally mandated policies and procedures. The Current Planning Program is driven by development requests, and is also responsible for providing accurate, timely information to the public on a daily basis.

Department Objectives for Fiscal Year 2022-2023

- Provide a compliance program that ensures the public has access to licensed and registered contractors and highly qualified inspectors.
- Provide access to land use development permits consistent with State law.
- Provide building plan review and inspection services meeting or exceeding statutory requirements.
- Provide a fair, courteous, and balanced Code Enforcement Program to the citizens of Jackson County.
- Balance the long-term economic, environmental, and social health of the community consistent with State and Federal law.
- Facilitate development on residential, commercial, industrial, and resource lands via implementation of the County's land development regulations in concert with State and Federally mandated policies and procedures.
- The Comprehensive Planning Program will continue the update to the Land Development Ordinance (LDO). The goal of this update is to incorporate State legislative changes into the LDO. Updates to Chapter 7, Overlays, of the LDO were approved for floodplain-related regulations as they pertain to the Federal Emergency Management Agency (FEMA) rule changes. A thorough update of Chapter 4, Resources, and Chapter 13, Definitions, remains ongoing in response to recently passed legislation.
- Current Planning staff, in conjunction with Comprehensive Planning staff, will continue to work on special projects as time allows, including: creating an Accessory Dwelling Unit (ADU) Application and standards update that will allow for more user-friendly intake and processing. This is in line with the anticipated mapping completion as required by legislative changes that will further change ADU allowances.
- The Building Program recently implemented an electronic plan review software system. While a major implementation was slowed by the COVID-19 pandemic and September 2020 fires, the Program will continue its outreach and training opportunities for the public and contractors on the improvements and advantages of both the permitting system and the new electronic plan review submittal system.
- The Wildfire Resiliency Permit Center (WRPC) will continue to act as both an expedited permit center and resource center for wildfire survivor rebuilding efforts. The WRPC will also directly take in applications and process grant funding for fire hardening of rebuilt structures.
- The biggest significant issue for the Code Enforcement Program continues to be cannabis-related code enforcement cases. The summer of fiscal year 2021-2022 saw a significant increase in unpermitted and illegal marijuana grow sites. It is expected that this trend will continue into the summer of fiscal year 2022-2023. The local hemp industry saw significant losses last fiscal year. The number of acres of hemp grown in the Rogue Valley continues to decline. It is expected that Code Enforcement will continue to see some cases related to the hemp industry; however, market forces have largely decreased the need for enforcement.
- The Comprehensive Planning Program received two new Urban Growth Boundary Amendment (UGBA) applications in fiscal year 2021-2022. Participating jurisdictions include the City of Phoenix and the City of Talent. Comprehensive Planning staff will continue to process the requests through fiscal year 2022-2023. It is also anticipated that the City of Jacksonville will apply for an Urban Growth Boundary (UGB) expansion.

Department Accomplishments for Prior Year

- Staff successfully navigated the new COVID-19 regulations and increased workload from the September 2020 fires.
- Work continues on improving the reporting capabilities and functionality of the permit tracking software requiring a considerable amount of staff time. Staffing resources were used to ensure the best use of the system and to verify report data. An outside consultant was contracted with to assist in creating reports and custom scripting.
- Post disaster reporting capabilities were successfully created and implement in the current permitting software.
- The Building Program, using COVID-19 grant assistance monies, implemented a new electronic plan review system. Continued improvements are under way and will continue into the next fiscal year. Contractors or



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design professionals can now submit their plans for review electronically. The new software will allow for back and forth “mark up’s” and resubmittals, thereby speeding up the building process for applicants.

- The Building Program also started a virtual inspection program where certain, less complicated, inspections can now be done by video and directly inputted into the permit tracking software system. This allows contractors the ability to keep projects moving without waiting for an inspector to arrive on site.
- Current Planning staff have been developing public outreach and awareness projects as part of the FEMA CRS. One of the projects was the addition of a floodplain informational web page, including availability of existing elevation certificates. These projects will allow for reduced insurance rates per the CRS.
- The WRPC was established as a one-stop-shop to expedite planning and building reviews for survivors of the Almeda and South Obenchain Fires that destroyed homes and businesses in September 2020. The WRPC is staffed by a Senior Planner and a Building Technician. All fire-related applications are processed in and out of the WRPC. In addition, the WRPC has also become a place when survivors can collate information on housing programs, grant applications, and social services.
- The Department, through legislative, action was granted \$710,000 for reimbursable planning and building division capacity building expenditures; another \$454,803 was granted for opening of the WRPC. Both of these grant programs will continue into the next fiscal year.
- A Fire Hardening Grant program is in process and will continue through the coming fiscal year. This program will provide \$5,700,000 for those wildfire survivors who are rebuilding to apply for grant monies to pay for upgrade improvements to their rebuild structures.
- The Building Program exceeded statutory requirements for building inspections completed.
- Code Enforcement saw a dramatic rise in complaints and investigations due to a significant increase in cannabis grown in the Rogue Valley. Previously suspended enforcement hearings resumed in late spring, along with formal enforcement. Once resumed, the hearings process quickly became overwhelmed. An additional Hearings Officer was brought on to ease backlogs. The upcoming year is shaping up to be unchanged. Code Enforcement numbers are projected to be at record highs. The increased need for enforcement highlights the important strengths the Program has in the positive and effective working relationships with other State and local enforcement agencies. Local fire districts, the Jackson County Sheriff’s Office, the Illegal Marijuana Eradication Team (IMET), Oregon State Police, Medford Area Drug and Gang Enforcement (MADGE), Oregon Occupational Safety and Health Administration (OSHA), Oregon Department of Fish and Wildlife, Department of State Lands, Oregon Department of Environmental Quality (DEQ), and many more agencies have been involved with increased coordination on Code Enforcement-related violations.

Significant Issues in the Year Ahead

The rebuild challenges from structures lost in the Almeda and South Obenchain Fires will continue into fiscal year 2022-2023. To help in this capacity, and through reimbursed expenditures from the State Emergency Board Fund, an electronic plan review submittal software has been implemented. The Program will continue to 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 are increasingly doing so. As the system is continually evolving, the Building staff have been actively engaged with the State Building Codes Division, which hosts the web application of the software, to improve functionality for staff and customers.

Customers are also 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 is continuing 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 return to the office. This affords contractors, via the use of a smart phone, the ability to remotely access the permit tracking software system and determine the status of the inspection and what, if anything, needs to be corrected without having to go to the job-site or call the inspector. This can include photographs of the area in question and is all done in real-time.

The biggest significant issue continues to be cannabis-related code enforcement cases. The summer of fiscal year 2021-2022 saw a significant increase in unpermitted and illegal marijuana grow sites; it is expected that this trend



DEVELOPMENT SERVICES

will continue into the summer of fiscal year 2022-2023. The local hemp industry saw significant losses last fiscal year, and the number of acres of hemp grown in the Rogue Valley has significantly decreased. It is expected that Code Enforcement will continue to see some cases related to the hemp industry; however, market forces have largely decreased the need for enforcement. The Program continues to work effectively and collaboratively with partner agencies to provide a well-rounded and multi-agency approach to address the unique enforcement challenges presented by marijuana and hemp.

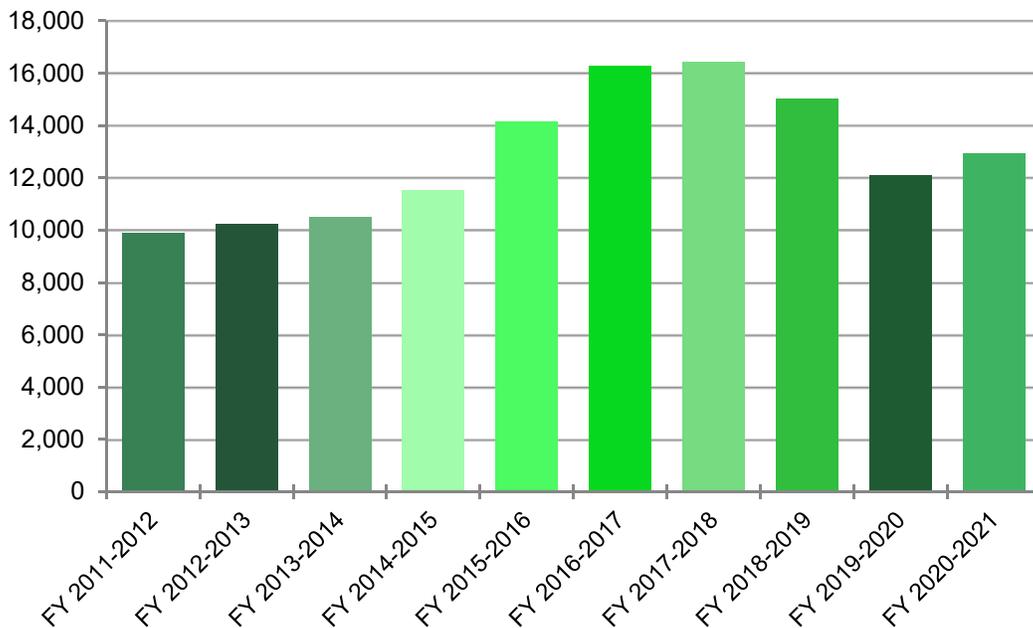
During this reporting cycle, it is anticipated that the Comprehensive Planning Program will process a number of URBA's. Thus far, the Program has received amendment requests from the City of Phoenix and the City of Talent. UGBAs are one of the most complex applications that the Program processes as they include considerable outreach to stakeholders and the coordination of hearings across jurisdictions.

The Current Planning Program has two vacancies: a Planner I and a Planner II. These vacancies cause challenges for the remaining staff. The Planner II position is considered a "production" position because they primarily focus on reviewing applications and creating staff reports. Without a third Planner I, the remaining Planning staff are placed in the counter rotation to assist customers. This takes the Planner away from processing their assigned projects. It is imperative to the operation of the Program that these vacancies are filled.

Department Benchmark

During fiscal year 2020-2021, there was a significant increase of 18 percent in the total number of customers served. These numbers represent customers helped at the counter and through ePermitting. Not included in the graph is the number of customers served through approximately 21,845 phone calls and over 13,341 emails, which brings the overall total to roughly 48,113 customers being served by Development Services in fiscal year 2020-2021.

Number of Customers Served at Counter



DEVELOPMENT SERVICES

Goals and Measures

Supporting the achievement of County Strategic Plan Goal 1: Improve community livability by protecting the health and safety of County residents by ensuring compliance with the County’s Codified Ordinances, Land Development Ordinance, and adopted building codes.

Performance Measure 1: Verify contractor and specialty licensing prior to permit issuance.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
All contractor licensing verified prior to permit issuance	100%	100%	100%	100%	100%

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 field 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.

Performance Measure 2: Review and issue planning and building permits consistent with State law.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
All Planning and Building permits issued within statutory timelines	100%	100%	100%	100%	100%

It is imperative to the success of the Department that all statutory timelines are met. Exceeding the statutory timelines for any project could result in liability for the County.

Performance Measure 3: Increase community livability by holding violators accountable for violations of the Land Development Ordinance through voluntary means, civil fines, and penalties.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
New code cases opened per FTE	410	403	392	626	380

Code enforcement cases continue to increase each fiscal year. This trend is expected to continue and projections for fiscal year 2022-2023 are nearly impossible to accurately predict due to the nature of cannabis enforcement and the outcomes of legislative changes. Even with those challenges, Code Enforcement opens a case on every complaint received and strives for a compliance-based outcome for the citizens of Jackson County. In late 2021, the full-time equivalent (FTE) positions in the Code Enforcement Program were increased by 3.00 FTE Code Enforcement Officers, which will likely result in a decreased per FTE case count.



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Supporting the achievement of County Strategic Plan Goal 3: Provide customers with friendly, accurate, useful, and timely information regarding the development, utilization, and preservation of Jackson County’s natural resources.

Performance Measure 1: Implement the policies of the Comprehensive Plan through the timely processing of long-range planning projects.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Pre-application summaries finalized within 45 days of request	100%	100%	100%	100%	100%
Staff decision on UGBA applications within 12 months of acceptance	n/a*	n/a*	100%	100%	100%
Zone change decision within 12 months of acceptance	n/a*	100%	n/a*	100%	100%
LDO text amendments processed within 12 months of initiation	n/a*	67%	100%	100%	100%

*None accepted.

Pre-application meetings are essential to the processing of long-range planning projects. These meetings allow the Planner to provide the applicant with detailed information, and comments from participating agencies, that will assist in the submittal of a complete application. Complete applications lend themselves to shortened processing times.

Zone change requests are one of the most complex planning applications that the Comprehensive Planning Program processes. Decisions on these requests may often be delayed due to public concerns and appeals to the Land Use Board of Appeals (LUBA).

Processing LDO text amendments within 12 months of initiation ensures consistency with legislative changes to statewide planning policies. Amendments are often identified by staff and brought forward to the Board of Commissioners for formal project initiation.

Overall, these projects are legislative in nature and do not have a statutory deadline from which to gauge success. The Comprehensive Planning Program may have certain projects that, due to their complexity and political intricacies, carry over for several reporting years; this is no reflection on the staff processing those projects.

Department Goal: Provide a compliance program that ensures the public has access to licensed and registered contractors and highly qualified inspectors while ensuring plan review and inspections are completed within a timely and accurate manner.

Performance Measure 1: Provide an incentive to inspectors who exceed continuing education requirements that are mandated for their certification levels, and verify that the cross-training program is working by the number of inspectors who are cross-certified in multiple disciplines.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Inspectors with certifications beyond basic requirement	100%	100%	100%	100%	100%
Average number of certifications held by each inspector	6.0	7.0	7.5	8.0	8.0

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 Building 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. This ensures that inspectors are knowledgeable and up to date on ever changing building technology and new products used in the construction industry. The projected number of certifications held may be higher than the Outcome, above, denotes as several recent new hires are in the process of cross training to apply for new certifications.

Performance Measure 2: Complete plan reviews in a timely, professional, and accurate manner.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Time residential plan review is completed within a 10-day period	58%	70%	80%	75%	75%

Complete residential building plan reviews with either an approved or plan check deficiency notice within 10 working days. Commercial plan reviews can vary widely by type and complexity and are not included in this outcome.

Performance Measure 3. 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Building inspections completed in less than 24 hours	99.6%	99.7%	99.6%	99.6%	100.0%
Mechanical inspections completed in less than 24 hours	99.8%	99.8%	99.8%	99.8%	100.0%
Electrical inspections completed in less than 24 hours	99.5%	99.1%	99.9%	99.9%	100.0%
Plumbing inspections completed in less than 24 hours	99.8%	99.9%	100.0%	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 Outcomes,



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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 0.1 percent to 0.5 percent deviations from that goal are the result of unforeseen occurrences such as unsafe weather or road conditions and/or employee illnesses.

Department Goal: Provide a fair, courteous, and balanced Code Enforcement Program to the citizens of Jackson County.

Performance Measure 1: Evaluate and track statistics in a variety of categories to monitor trends and assess the effectiveness of enforcement efforts.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Code cases closed due to compliance	55%	31%	31%	22%	25%
Code cases closed - unfounded	25%	16%	17%	17%	15%
New code cases opened	1,210	1,175	1,878	1,900	1,950
Code enforcement hearings held	108	33	184	274	300

This past year has been challenging for the Code Enforcement Program. Early in the spring of 2021, the Rogue Valley saw a swift and alarming inundation of cannabis. Complaint numbers quickly spiked and the increased pace of incoming complaints held steady through the end of the year. The three existing Code Enforcement Officers went from managing an average caseload of 100 cases per Officer, to in excess of 300 cases per Officer. Because of the alarming situation and gravity of illegal activity, the prior “compliance first” enforcement model changed to prevention and accountability. With that, the number of cases that were “closed due to compliance” dropped. That will continue to occur for the foreseeable future as the County continues to curb the illicit cannabis market operating here.

The number of new cases opened, and the number of code enforcement hearings, this year far exceeded projections from last fiscal year. This trend is expected to continue for the reasons outlined above. Projections for fiscal year 2022-2023 are nearly impossible to accurately predict due to the nature of cannabis enforcement and difficulty in predicting outcomes of legislative changes. To assist with the increase in cases, the Board of Commissioners authorized the hiring of an additional 3.00 FTE Code Enforcement Officers and an additional 1.00 FTE Office Assistant IV to support the Code Enforcement Program. Those positions have been filled and the new staff are fully trained. This past year, the County added an additional Hearings Officer and now holds 10 enforcement hearings a month, compared to the six per month held previously. In addition, Hearings Officers are now hearing an average of eight cases per time slot, compared to the prior four cases per time slot.

Department Goal: Render staff decisions in a timely manner by meeting statutory timelines for final decisions, and manage the floodplain development program within Jackson County.

Performance Measure 1: Render a staff decision on Type 1 administrative land use permits within 20 days from the date of completeness.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Type 1 administrative land use permits completed in 20 days*	90%	86%	77%	85%	85%
Average number of processing days*	7	9	14	11	9

*From the date of completeness.

Although not required by State law, the Department utilizes the 30-day completeness review for Type 1 administrative land use permits consistent with the process for Type 2, 3, and 4 applications. The Type 1 land use permits are standards driven. They differ from the remaining land use permit types because they do not require discretion on the part of Planning staff. Instead, the applications are reviewed for consistency with the applicable standards and are either approved or denied. If a Type 1 land use permit is denied, the only remedy is to appeal the decision to LUBA. Therefore, staff works diligently with applicants and agents to ensure that the majority of the Type 1 land use permits are approved.

Performance Measure 2: Render a staff decision on Type 2 discretionary land use permits within 60 days from the date of completeness.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Type 2 discretionary land use permits completed in 60 days*	34%	20%	17%	35%	50%
Average number of processing days*	65	92	97	100	60

*From the date of completeness.

The statutory timeline for a final decision on a Type 2 application is 120 days from the date of completeness if the property is located within the UGB, and 150 days from the date of completeness if the property is located outside of the UGB. During fiscal year 2020-2021, the Department had two vacant Planner II positions open. The vacancies, coupled with an increase in applications, have significantly delayed processing time. The Current Planning Program has had one Planner II position open since September 2019, and a Planner I position open since July 16, 2021. Planner IIs are the production staff for the Program, while Planner Is assist customers at the counter, over the phone, and via email. Due to the vacant Planner I position, Planner IIs were placed on the county rotation schedule. This pulls them away from their primary duties of application processing, which leads to longer processing timelines. Although recruitment has been ongoing, the lack of qualified applicants has left the Program understaffed and overwhelmed for more than two years. Despite the vacancies in the Program, all statutory timelines have been met.

Performance Measure 3: Render a staff decision on Type 3 discretionary land use permits within 90 days from the date of completeness.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Type 3 discretionary land use permits completed in 90 days*	38%	33%	34%	0%	35%
Average number of processing days*	99	116	115	n/a**	90

*From the date of completeness.

**No Type 3 permits were processed during fiscal year 2021-2022.

The statutory timeline for a final decision on a Type 3 application is either 120 or 150 days from the date of completeness, based on the location of the property. Type 3 applications are the most intricate applications that the Current Planning Program processes. They are typically assigned to the senior Planning staff. Currently, there are four senior staff members. Currently, there are four senior staff members. Due to the vacancies in the Department, senior staff have been placed on the counter rotation. This re-directs their focus away from the processing of applications as they assist customers at the front counter, via email, and over the telephone. During fiscal year 2021-2022, the Department established the WRPC in an effort to streamline the permitting process for survivors of the Alameda and South Obenchain Fires. Senior staff was tasked with training the assigned Planner. This also redirected staff away from land use permit processing. The combination of vacancies, counter rotations, and training contributed to longer processing times. Despite these issues, all statutory timelines have been met.

Another critical element of the Current Planning Program is floodplain management. A central part of the floodplain manager's workload is assisting applicants obtain floodplain permits. Floodplain regulations are similar in nature and function to zoning regulations in that both involve land use regulations, have benefits and performance expectations, and are often implemented under the same legislative authorities at the local and State levels. However, floodplain regulations differ from zoning regulations because they specifically address human safety and property protection in relation to a known and defined hazard. The Current Planning Program manages floodplain development within Jackson County through the National Flood Insurance Program and the issuance of floodplain permits.

Performance Measure 4: Render a decision on Type 1 floodplain permits within 20 days from the date of completeness.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Type 1 floodplain permits issued within 20 days*	97%	94%	110%	100%	100%
Average number of processing days*	5	5	1	1	1

*From the date of completeness.

Program staffing includes one full-time floodplain manager. The applications are minor and standards driven. The requirements are generated by FEMA and adopted into the LDO for implementation. The Program expects to have an additional floodplain manager by the next fiscal year reporting period. The new floodplain manager will be a certified member of the existing staff.



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Staffing Changes

Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 4.00 FTE positions. During fiscal year 2021-2022, Board Order No. 138-21 authorized 3.00 FTE positions classified as Code Enforcement Officers and 1.00 FTE position classified as an Office Assistant IV for the Code Enforcement Program. These positions were added to the Department to assist with the exponential volume and complexity of the cannabis-related cases. While these new positions have been filled, the Department continues to experience the nationwide trend of difficulties in the hiring of staff to fill vacant positions; this is especially true for positions in the Current Planning and Comprehensive Planning Programs.

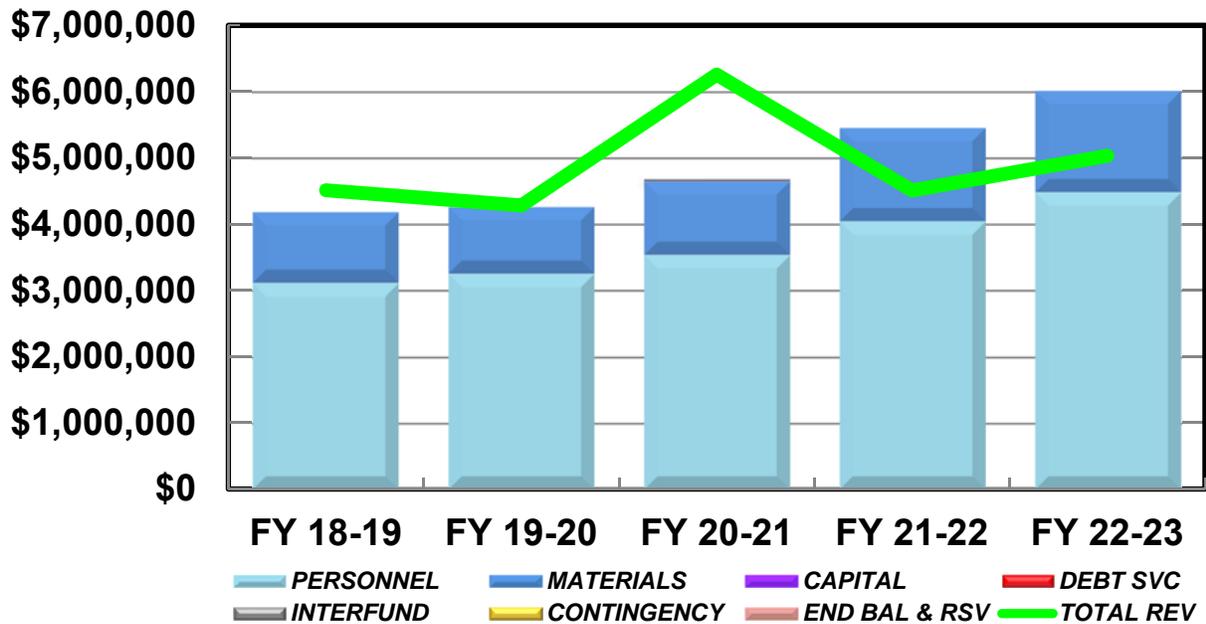
Financial Condition

In 2003, 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. During fiscal year 2022-2023, 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 Development Services Department receives 47 percent of its funding from application fees; 31 percent from Community Development fees; and 13 percent in Solid Waste Franchise fees. The Department also receives a total of 5 percent of its funding from: the White City Enhanced Law Enforcement District to support code enforcement; the Roads and Parks Department for transportation planning services; and a combination of fines, copy sales, and system development fees. The Department will receive the remaining 4 percent of funding from the County's General Fund.

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REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$0	\$63,757	\$35,712	\$0	\$0
FEES/SVC CHGS	\$4,339,266	\$4,047,263	\$6,043,471	\$4,324,086	\$4,855,784
ALL OTHER	\$0	\$0	\$0	\$0	\$175,513
INTERFUND	\$170,539	\$170,121	\$177,902	\$183,199	\$0
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$4,509,805	\$4,281,141	\$6,257,085	\$4,507,285	\$5,031,297
PERSONNEL	\$3,106,966	\$3,246,085	\$3,531,000	\$4,039,618	\$4,479,414
MATERIALS	\$1,072,490	\$1,009,625	\$1,111,362	\$1,413,483	\$1,535,531
CAPITAL	\$0	\$0	\$6,000	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$32,232	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$4,179,456	\$4,255,710	\$4,680,594	\$5,453,101	\$6,014,945
FTEs	37.00	37.00	37.00	37.00	41.00



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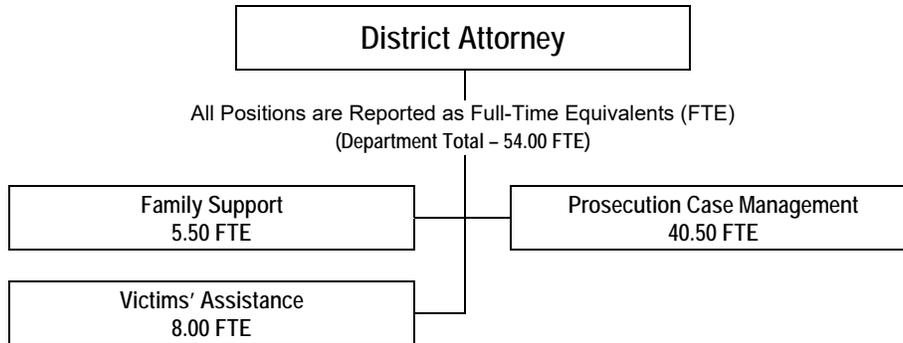


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Organization Chart



Department Overview: The District Attorney's Office protects 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.

Under Oregon Revised Statute 8.610, the District Attorney is an elected position. The Department is comprised of three Programs.

- ◆ **Family Support Program** enhances the well-being of children by providing child support services to families. The Family Support Program makes every effort to provide timely, quality customer service to the citizens of Jackson County.
- ◆ **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.
- ◆ **Victims' Assistance Program** provides services to victims and witnesses of crimes committed in Jackson County. The Program provides advocacy, Court escort, information and referral to other programs, education about the criminal justice system, and assistance in obtaining restitution.

Department Objectives for Fiscal Year 2022-2023

- Ensure that justice-involved individuals are held accountable in the Courts through the filing and prosecution of appropriate charges.
- Provide victims and witnesses of crimes committed in Jackson County advocacy, Court escort, information and referral to other programs, education about the criminal justice system, and assistance in ordering restitution.
- Assist in the establishment, maintenance, and enforcement of child support orders.



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- Provide current training to local law enforcement as soon as possible on changes in case law, and legislative updates to statutes pertaining to law enforcement actions and issues.

Department Accomplishments for Prior Year

- The Prosecution Case Management Program continues to be very busy. Overall the cases handled by the Office are more complex and problematic. At one point, the cases waiting for presentment to the Grand Jury faced a significant backlog. The Prosecution Team was able to schedule those cases, and has been able to maintain the pending cases at normal levels. Each case now has multiple pieces of evidence from body cam videos to lab results. It is not unusual for any particular case to have five or more body camera videos, depending on the number of police officers who respond. The Prosecution Team has developed and improved the discovery process to ensure all discovery is provided in a timely manner. On most cases, if a defendant remains lodged in the Jackson County Jail, the State has to be prepared to try the case within 60 days. The Prosecution Team rarely has to request a continuance that would require the release of the defendant due to the statutory 60-day rule.
- The Prosecution Team continues to participate in a number of alternative Court programs that allow defendants to remain in the community and reduce recidivism. Those programs include Mental Health Court, Aid and Assist Docket, Recovery Opportunity Court, and the 416 Program. When a defendant is identified as an appropriate candidate for an alternative sentencing program, the assigned attorney consults with the victim to explain the program and seek input from the victim. Then, if appropriate, the offer is made to the defendant to allow participation in the alternative sentencing program.
- The Family Support Team has successfully maintained 97 percent of Jackson County cases with active orders being filed in Court. The Team has been able to maintain this even with some fluctuations in case intake due to the recent changes in individual families' financial needs. The program lost a few cases in the past year due to cases swapping from County to State caseloads. The change is primarily when a family goes on Temporary Assistance for Needy Families; however, during that time, the team is also getting new applications each day that need new orders and legal actions that need to be taken.
- The Family Support Team was still able to maintain a 70 percent collection rate, even when enforcement remedies were on hold. This was partially due to State offsets, unemployment being paid, and withholding orders to employers.
- The Victims' Assistance Program provided services to 4,476 crime victims in fiscal year 2020-2021. That included 744 domestic violence victims, 44 victims of adult sexual abuse, 185 children who were sexually or physically assaulted by adults, and 27 family members of homicide victims.
- The Victims' Assistance Program prepared 778 restitution orders in fiscal year 2020-2021 that totaled \$4,011,861.83 in restitution for the citizens and companies of Jackson County. The District Attorney's Office collected \$188,333.70 in restitution prior to sentencing.

Significant Issues in the Year Ahead

The Prosecution Team has seen a dramatic increase in challenges to prior convictions. These have come in the form of set aside motions, clemency petitions, and newly enacted legislative proposal Senate Bill (SB) 819. These requests require significant staff time to review the file, contact victims for notification and input, prepare a written response, and appear at hearings. The 2021 legislation enacted significant changes to the set aside, or sometimes more commonly called expungement, statutes. The new statute took effect January 1, 2022. In the first few weeks, more than 300 have been filed with the Jackson County Circuit Court. It is unknown if that number will remain steady or, if once the initial wave of applicants is processed, it will return to a more manageable level. Over the last year, clemency petitions filed with the Governor have increased. In the past, the Office would have one or two petitions under consideration at any given time. Today, this Office has 38 petitions under consideration, with additional ones being submitted every week. Many of these cases are decades old and require extensive time to read through the old investigation. Lastly, the new legislative proposal SB 819 allows the District Attorney and the defendant to petition the Court for a reconsideration of a conviction or sentence, for any felony other than aggravated murder, if the original sentence no longer advances the interests of justice and is not eligible for set aside. The



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Prosecution Team has posted the procedure and requirements for those cases on the District Attorney's webpage. Initially, the Office has received a number of applications, some of which do not fit the criteria, so they can easily be rejected, but others will need extensive research to determine if this Office agrees with the defendant's assertions. While all of these programs are important, there is not any staff dedicated to just working on these cases.

The Prosecution Team has seen an increase in homicides. Last year, both the Jackson County Sheriff's Office and the Medford Police Department reported more homicides than previous years. This issue is compounded by the length of time it takes to get a homicide case to trial. At this time, there are more than 15 murder cases pending in Jackson County; the oldest is from 2018. On average, it is taking almost three years to get these cases to trial. The cases often involve experts from both the prosecution and the defense. Mental health issues are raised in many of the cases. In the past, a prosecutor qualified to handle a murder case would typically only have one at a time. Today, a prosecutor might have three murder cases assigned to them.

The Family Support Team is having a number of State and Federal programs ending and this will be an issue for collections. Those programs are stimulus money, unemployment extensions, and limited employment opportunities. Business and legal practices will need to adapt to combat the change in economic outcomes to some of the paying constituents. This will take time and patience as current practices are adjusted. These adjustments will be gradual to the changing circumstances so collection numbers may initially drop before rebounding to current levels.

The Family Support Team members will need training in collection language and implementation practices of current and new enforcement remedies after having such a long hold on these items. This type of training will be new for staff and outside of their normal day-to-day practices of standard enforcement of child support cases. This may, again, cause a slight drop in some numbers, but expect to see them recover in a short amount of time.

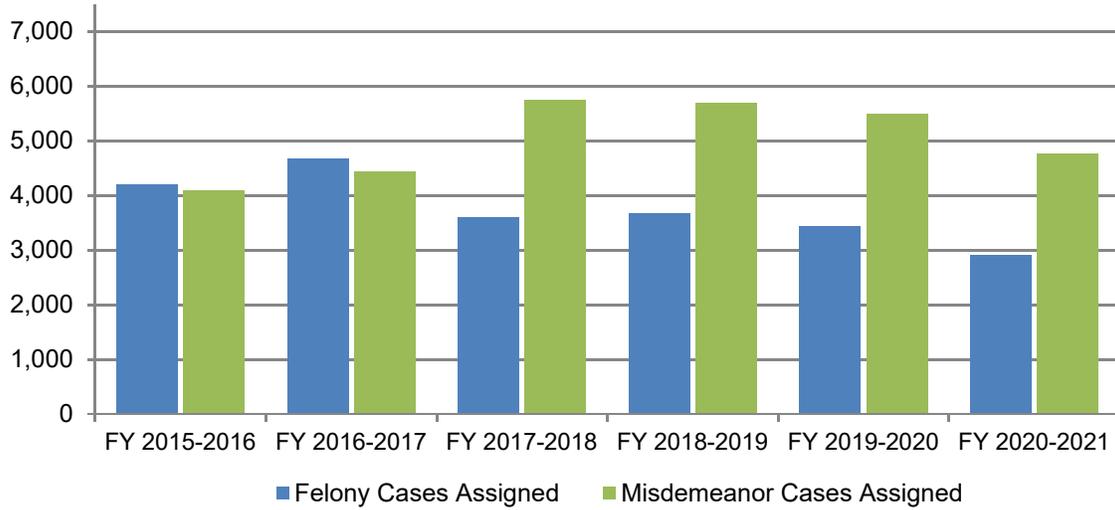
The Victims' Assistance Program is watching as funding streams are changing. The Program will continue to compete for grant funding when funds are available. The Victims of Crime Act funding was reduced for the next biennium, but the Program will look to supplement that funding with grants from other sources. The caseloads for advocates are also increasing because violent crimes, specifically homicides, are increasing in the community.

Department Benchmark

Caseloads in the Prosecution Case Management Program (criminal division) have been reduced. This is a new benchmark of new case referrals within a year, it does not take into account the number of cases being carried over from previous years.

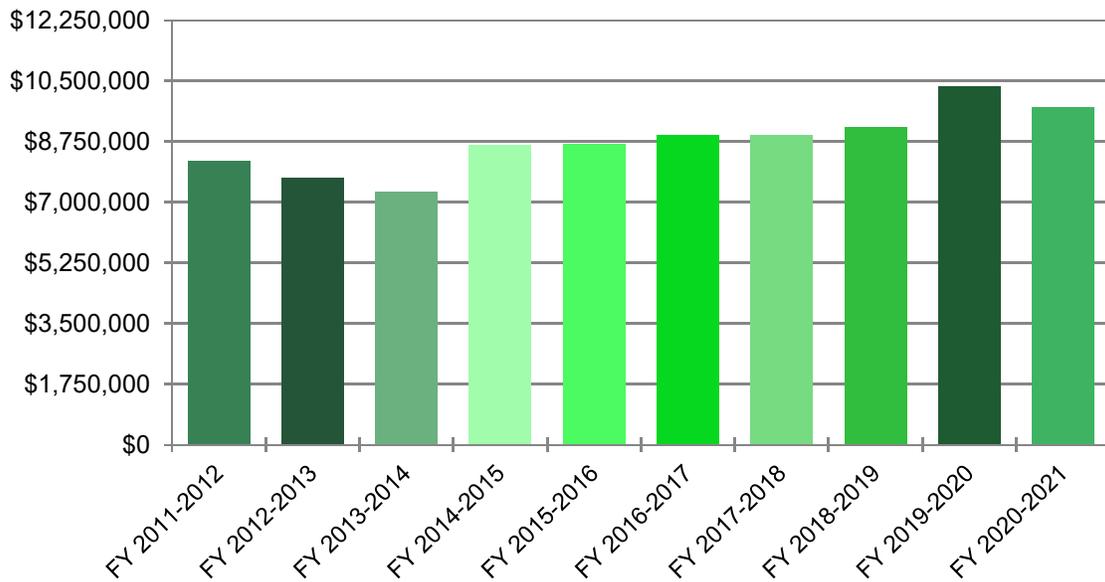
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Criminal Division Caseload



The total actual dollars collected by the Family Support Program are shown below.

Child Support Division Collections



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 1: To protect the safety and well-being of the citizens of Jackson County by prosecuting criminal and juvenile offenses, providing services to crime victims or witnesses, and assisting in the establishment and enforcement of child support orders for citizens not on public assistance.

Performance Measure 1: Maintain a manageable caseload per Deputy District Attorney to provide quality representation for victims and the citizens of Jackson County.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average of new felony cases assigned per DDA	282	264	223	180	180
Average of new misdemeanor cases assigned per DDA	949	915	794	704	704
Total cases filed with the Court	7,423	7,337	6,202	5,297	5,300
Change/fluctuation in total cases filed with the Court	-3.92%	-1.16%	-15.47%	-14.60%	0.00%
Civil commitments/revocations	37	47	42	40	40
Juvenile delinquency opened for review	190*	243*	321	321	321

*Fiscal year 2018-2019 and fiscal year 2019-2020 reflect only petitions filed with the Court.

Jackson County law enforcement agencies submitted over 7,660 cases to the office in fiscal year 2019-2020. Of the cases submitted to the District Attorney's Office, 81 percent were filed with the Jackson County Circuit Court. Although cases filed with the Court were reduced from the last year, that is primarily due to the passage of Measure 110, which decriminalized possession of controlled substances. Although Measure 110 impacted only drug cases, there is ripple effect of other charges that are not submitted to the Office. For example, Prior to the passage of Measure 110, the Office would receive a shoplifting case if it accompanied a drug case. Today, the shoplifting case, or a variety of misdemeanor cases, are now being handled by municipal courts. The District Attorney's Office, in collaboration with Jackson County Mental Health, handles civil commitment hearings. The assigned attorney consults with Mental Health on approximately 120 cases annually and in fiscal year 2020-2021, the attorney submitted cases within 60 days of receiving the completed investigation. In 2021, the Office tried 41 jury trials, and the overall conviction rate was 66 percent.

Performance Measure 2: Notify victims of their rights in accordance with Oregon Revised Statutes and provide them with information about programs that may help them in the aftermath of a crime.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Clients who received services and better understand the criminal justice system*	89%	88%	66%	85%	90%

*A satisfaction survey was done of clients who report that the services they received helped them to better understand the criminal justice system.

It was challenging for crime victims to fully understand the criminal process during fiscal year 2020-2021 because the Court and the District Attorney's Office were not functioning as usual due to COVID-10, and this was very confusing for staff and victims. It is expected that cases will return to more typical scheduling in the coming year.

Performance Measure 3: Submit restitution orders on convicted defendants in order to collect the fiscal losses sustained by the victim.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Restitution orders completed by the time of sentencing	79%	80%	85%	87%	90%

Restitution will continue to be ordered in an accurate and timely fashion to help victims recover in the aftermath of a crime. If the restitution order is not completed at the time of sentencing, the Court will typically grant the State 90 days to prepare the order.

Performance Measure 4: Collect ongoing child support and arrears on past due cases.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Child support collected (weighted*)	\$11,253,927	\$12,543,513	\$11,553,450	\$11,500,000	\$11,500,000
Unweighted/actual dollars	\$9,175,483	\$10,338,908	\$9,742,828	\$10,000,000	\$10,000,000
Cases with current/ongoing collections	71.08%	70.48%	69.75%	69.00%	71.00%
Cases with arrears receiving payment on the arrears	74.60%	81.96%	78.43%	75.00%	79.00%

*Recognized by the Federal government, “weighted” collections include double credit for collections on cases with prior Temporary Assistance for Needy Families (TANF).

Collecting child support is an ongoing effort of strategizing ways to facilitate regular payments. For parents with new child support orders, Family Support intervenes early in an attempt to build compliance and payment consistency so parents do not accumulate a high debt that will be challenging to pay. To meet this need, all case managers are trained and specialized in the establishment and enforcement of child support orders.

The State of Oregon, Division of Child Support, just released full enforcement remedies as of September 2021. Prior to that time, the Division of Child Support only allowed collections by means of withholding orders, garnishments, and Federal offsets that were paid out. Family Support’s Deputy District Attorney has started to redeploy new enforcement practices primarily around the contempt process; bringing people to Court who are delinquent and are beyond other enforceable remedies. Collections on cases with current support orders decreased by 0.75 percent over the prior year due to Federal offsets being limited. Due to the intercepts, the number of actual child support dollars collected and distributed to families increased to \$9,742,828. The decrease in dollars collected, compared to last year, was 5.7 percent.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

Financial Condition

The District Attorney’s Office receives revenue from fees for discovery, grants in the Prosecution Case Management Program that provide for 2.15 full-time equivalent (FTE) positions, State and Federal grants providing 66 percent

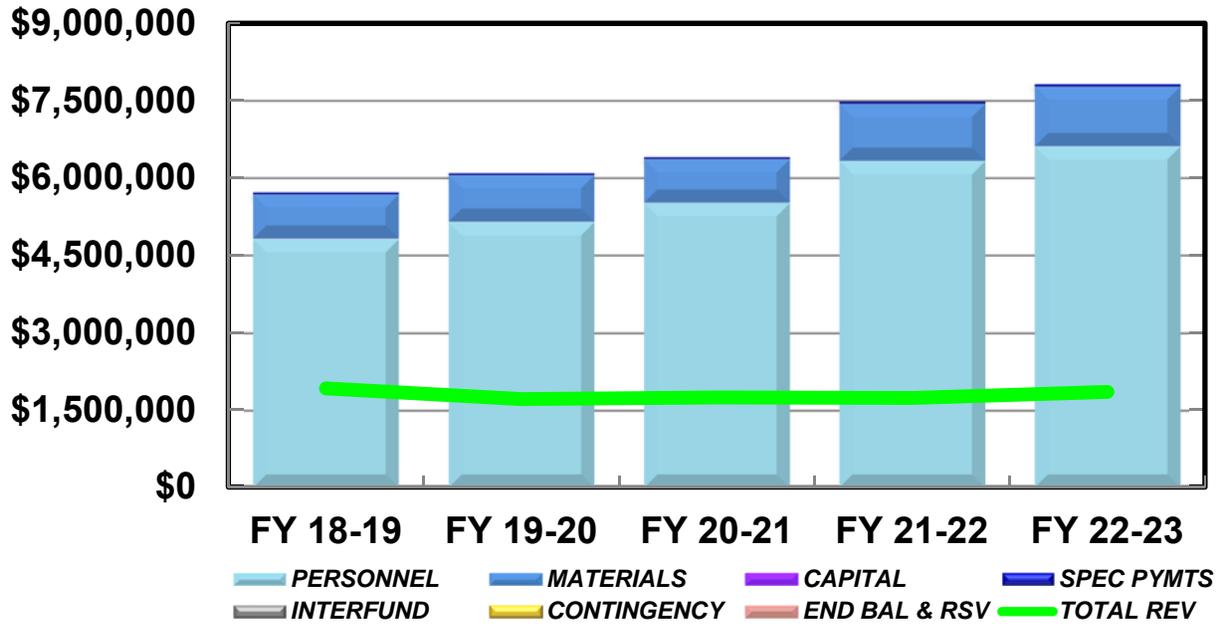


DISTRICT ATTORNEY

reimbursement of qualifying expenditures, as well as performance-based incentive funds in the Family Support Program, and competitive and non-competitive grants funding 6.00 FTE positions in the Victims' Assistance Program. Approximately 76 percent of the District Attorney's budget is funded by the County's General Fund.

DISTRICT ATTORNEY

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$1,479,470	\$1,394,769	\$1,448,667	\$1,493,377	\$1,609,444
FEES/SVC CHGS	\$431,121	\$308,976	\$285,750	\$232,000	\$232,000
ALL OTHER	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$3,600	\$3,600	\$3,600	\$3,600	\$5,500
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$1,914,191	\$1,707,345	\$1,738,017	\$1,728,977	\$1,846,944
PERSONNEL	\$4,812,264	\$5,139,377	\$5,512,169	\$6,323,579	\$6,607,919
MATERIALS	\$861,414	\$909,778	\$846,598	\$1,109,179	\$1,162,357
CAPITAL	\$0	\$0	\$0	\$0	\$0
SPEC PYMTS	\$35,939	\$34,853	\$37,301	\$45,000	\$45,000
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$5,709,617	\$6,084,008	\$6,396,068	\$7,477,758	\$7,815,276
FTEs	52.50	54.00	54.00	54.00	54.00



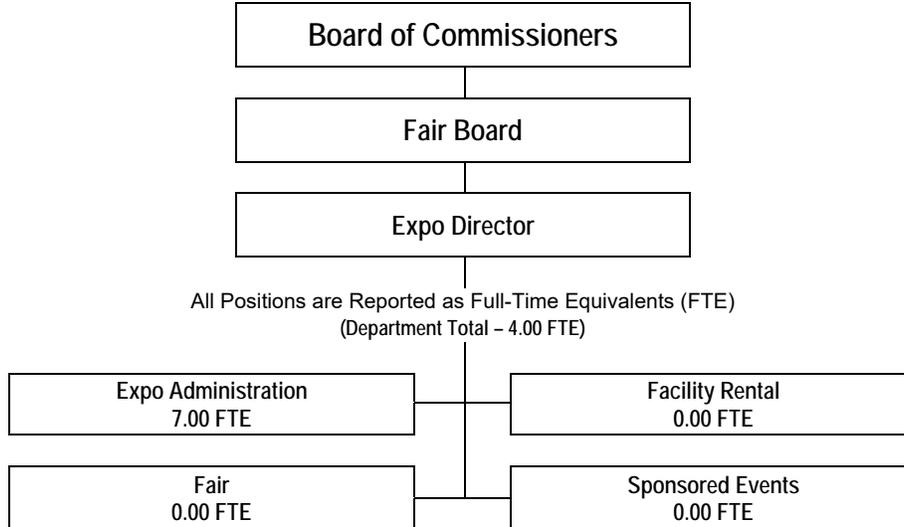
EXPO



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Organization Chart



Department Overview: 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, Southern Oregon BrewFest, Wild Rogue Pro Rodeo, Holiday Market, Bacon and Barrels, and concerts. 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. The Department is comprised of four Programs.

- ◆ **Expo Administration Program** is responsible for the overall operations of the Jackson County Exposition Park as a whole. Revenues in the Program are those that are not directly attributable to a single event, and expenses are general overhead expenses that are required to run the entire facility. This Program is helpful in the fee setting process to ensure that net overhead is covered by events.
- ◆ **Facility Rental Program** provides facility rental income by leasing the site to private or commercial renters that offer ticketed and non-ticketed special events.
- ◆ **Fair Program** encompasses the annual County Fair. The Program purpose is to produce a fiscally sound event that focuses on youth activities and development in the agricultural setting, that connects with the interests of community members, and that encourages participation by all segments of the population.
- ◆ **Sponsored Events Program** is responsible for producing events that include the rodeo and Spring Fair, Harvest Fair, Holiday Market, Brewfest, Bacon and Barrels, and internally produced concerts.



EXPO

Department Objectives for Fiscal Year 2022-2023

- Provide Expo facilities and equipment for the annual County Fair, Expo-sponsored events, and rental opportunities for outside groups to host events.
- Provide events that encourage youth leadership, self-discipline, skill development, common stewardship of land and agriculture, and activities that demonstrate pride in reflecting community values.
- Produce high quality, well-attended events for the general public.
- Promote year-round usage of the Expo/Fairgrounds facilities and provide economic activity to the region during non-Fair periods of time.
- Reopen as a safe and viable rental option for the public.
- Implement cost control measures to maintain the viability of the Exposition Park.
- Be a valuable resource to the community by providing public space and staff assistance as needed.

Department Accomplishments for Prior Year

- The first Holiday BrewPops and Winter BrewFest events were held.
- Repurpose of the grounds into a supply warehouse for personal protections supplies for County businesses and citizens.
- Maintained minimum staffing levels and expanded Expo staff skills and responsibilities in order to be able to reopen slowly and safely as the pandemic restrictions were lifted.
- The annual County Fair opened 14 days after COVID-19 restrictions were lifted. Record breaking revenues were reported from the carnival, auctions, and the food and beverage concessionaires.

Significant Issues in the Year Ahead

A new organizational structure has been put in place to incorporate an additional level of leadership in anticipation of increased events and programs at the Expo. In the year ahead, a major focus will be to recruit, hire, train, and integrate new full-time staff.

The Expo faces unpredictable pandemic concerns versus being 100 percent ready to open as a fully functional Expo park facility. Rental clients are facing fluctuating COVID-19 restrictions and concerns, there are patron attendance concerns due to various comfort levels in public, concerns about employee availability, and the uncertainty in customer spending. Marketing in the next fiscal year will focus on personal safety in public environments while encouraging mass gatherings.

Due to the ever-evolving pandemic environment, the forecasted attendance for the 2022 Fair is on par with 2019. However, increasing costs in entertainment, goods and services, and for employees will affect all sectors of the Fair. Agriculture predictions are higher than 2021 with students in school versus previous year when they were virtual learning.

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 that revenue; all are inherently unpredictable. The County also receives lottery funds for the Expo, which helps in offsetting some costs.

The most significant challenge facing the Expo is the ability to financially maintain the facility AND upgrade its infrastructure to today's customers' expectations as an event facility.

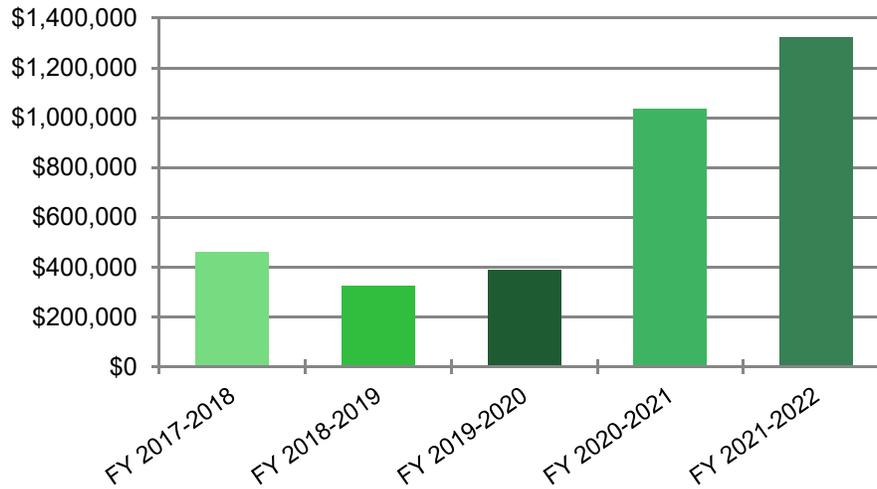
Department Benchmark

The Expo will maintain and operate the campus facilities, grounds, and programs in a fiscally sound manner.



EXPO

Non-Dedicated Fund Balance



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 2: Provide fiscally sound social, cultural, recreational, agricultural, commercial, and educational opportunities for the citizens of Jackson County, and the region at large.

Performance Measure 1: Maintain rental calendar and contracting 365 days a year to allow for outside sources to schedule and host events.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Facility rental income	\$640,572	\$461,057	\$263,945	\$150,000	\$505,000

The Expo provides buildings, barns, and property to rental clients for their programs and events.

Performance Measure 2: Market facilities and events in order to attract visitors to the Expo and the region.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Annual marketing investment	\$197,257	\$128,018	\$7,105	\$100,000	\$238,600

The Expo annually uses trade marketing dollars, along with cash, to promote Expo events and rentals.

Supporting the achievement of County Strategic Plan Goal 4: Provide a social, cultural, recreational, agricultural, commercial, and educational opportunity for the citizens of Jackson County, and the region at large.



EXPO

Performance Measure 1: Successful participation by youth in the annual Spring Fair and County Fair.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Attendance	977	834	1,002	1,050	1,050

The annual Spring Fair and County Fair provide the opportunity for youth to showcase their agriculture, science, healthy living, and technology knowledge and related projects developed through involvement in local chapters of 4-H and Future Farmers of America (FFA).

Performance Measure 2: Success of annual rodeo, internally-produced concerts, and other special events.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Net income of sponsored Expo events	-\$50,548	\$48,958	\$9,308	\$75,000	\$170,300

Success of the annually sponsored Expo events lies in the overall net income from these events. The Expo needs to diversify income streams versus relying heavily on the County Fair.

Performance Measure 3: Provide several venue options for rent to the public and for private events.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Per day rental rate – Event Center	\$1,575	\$1,600	\$1,600	\$1,600	\$1,750
Per day rental rate – Barker/Krouse Barns	\$360	\$360	\$360	\$360	\$400
Per weekday rental rate – Padgham/Mace	\$550	\$560	\$560	\$560	\$600
Per weekend rental rate – Padgham/Mace	\$830	\$850	\$850	\$850	\$920
Per day rental rate – Isola	\$620	\$620	\$620	\$620	\$680
Per day rental rate – Olsrud	\$620	\$620	620	\$650	\$700
Per day rental rate – amphitheater	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
Per day rental rate – main parking lot	\$1,450	\$1,500	\$1,500	\$1,500	\$1,700



EXPO

<i>Outcome(s)</i>	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Per day rental rate – north gravel lot	\$1,000	\$1,000	\$1,000	\$1,000	\$1,100
Per day rental rate – reader/south lot	\$650	\$650	\$650	\$650	\$700

The Expo staff and Fair Board annually set rates and fees for rental of the facility and equipment. Adjustments are based on a market analysis of comparative event sites as well as the cost of operations of the facility.

Staffing Changes

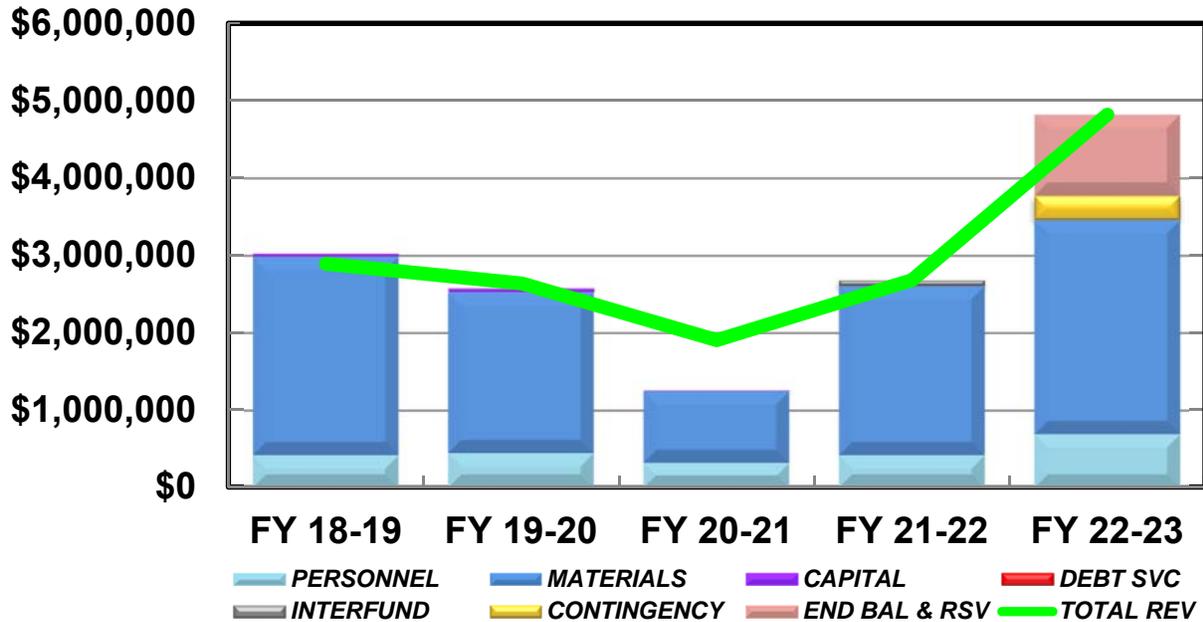
Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 4.00 full-time equivalent (FTE) positions. This increase includes an Expo Grounds Worker, an Office Assistant IV, and a Supervisor III. As events gain momentum, the new organizational model requires more than one exempt staff member for the 365-day operation of the facility, an Office Assistant to facilitate the required paperwork for increasing events and rentals, and for an additional grounds crew member full-time.

Financial Condition

The Expo Department is funded through facility rental income, sponsored event income, sponsorships, and concession revenue collected from the public. In fiscal years 2019-2020 and 2020-2021, all income streams became unpredictable as the first ever large-scale pandemic was experienced. However, most years historically show fluctuations in attendance and income based on weather (e.g., hot weather during the annual County Fair). The Expo also receives lottery funds annually which have been threatened each of the last three legislative sessions. Since the current pandemic seems to be losing steam and restrictions have loosened, the Expo is planning for a successful budget year in 2022-2023, filled with the facility rentals and high capacity crowds that were seen pre-pandemic.

EXPO

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$501,789	\$470,973	\$1,418,760	\$614,169	\$997,041
FEES/SVC CHGS	\$2,352,048	\$2,126,938	\$450,044	\$1,764,454	\$2,427,770
ALL OTHER	\$27,849	\$27,134	\$31,417	\$1,000	\$22,499
INTERFUND	\$6,679	\$9,286	\$0	\$8,500	\$50,180
FUND BALANCE	\$0	\$0	\$0	\$290,165	\$1,321,280
TOTAL REV	\$2,888,365	\$2,634,331	\$1,900,221	\$2,678,288	\$4,818,770
PERSONNEL	\$418,454	\$447,209	\$318,694	\$417,524	\$688,788
MATERIALS	\$2,562,103	\$2,069,978	\$926,039	\$2,185,764	\$2,767,027
CAPITAL	\$42,119	\$53,625	\$10,829	\$0	\$0
DEBT SVC	\$573	\$46	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$75,000	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$314,100
END BAL & RSV	\$0	\$0	\$0	\$0	\$1,048,855
TOTAL EXP	\$3,023,249	\$2,570,858	\$1,255,562	\$2,678,288	\$4,818,770
FTEs	6.00	6.00	6.00	4.00	7.00



Fiduciary and Special Funds

Fiduciary and Special Funds is comprised of 11 funds that are not specifically identifiable as part of a function of any other County department or program.

- ◆ **American Rescue Plan Act** of 2021, also called the COVID-19 Stimulus Package or the State and Local Fiscal Recovery Funds, was signed into Federal law on March 11, 2021. As allowed under the Act, funds received by Jackson County will be used to respond to the public health emergency, mitigate negative economic impacts, provide services to disproportionately impacted communities, premium pay, infrastructure, and revenue replacement.
- ◆ **Capital Projects Fund** provides 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. Jackson County has made significant advances to preserve the long-term use of its facilities. Capital improvement projects for fiscal year 2022-2023 are:

● Corrections/Elections – Repave West Parking Lot	\$	70,000
● Courthouse – Tuckpoint (Grout) Limestone Joints/Phase 2		200,000
● ECSO 911 Building – Exterior Paint and Seal Brick		60,000
● Jail – Inmate Elevator Controls Upgrade		150,000
● Justice Building – Carpet Replacement in Judges’ Area		60,000
● Justice Building – Exterior Parking Lot Lights		85,000
● Roads and Parks – Fleet Shop Roof Replacement		100,000
● Search and Rescue – Repave Entrance Driveway		30,000
● US Hotel – Roof Replacement		85,000
TOTAL	\$	<u>840,000</u>

- ◆ **Central Services Fund Fiduciary** serves as the “bank account” for all programs operating within this Fund. For fiscal year 2022-2023, those revenues are:

Interest Income	\$	28,747
Beginning Fund Balance		<u>2,874,763</u>
TOTAL	\$	<u>2,903,510</u>

- ◆ **County Schools Fund** is a pass-through fund for distribution of special revenues to local school districts. The Fund is comprised of shared revenues from the Federal government and interest earnings. The Federal revenues are from shared revenue timber receipts from Federal forests. This Fund is not used for the distribution of current tax revenues; current tax revenues are distributed to the individual school districts.
- ◆ **Court Security Fund** 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.
- ◆ **Emergency Communications of Southern Oregon (ECSO) Capital Project Fund** provides a location through which bond proceeds will be used to upgrade and improve an outdated public safety emergency communications system. Capital costs are expected to include: modernized P25 (industry standard) digital radios with improved voice communications for public safety users (Fire, EMS, Police); new IP Dispatch Radio Consoles for communicating on the radio system, paging, fire station alerting, emergency calls, and alarms; updated microwave radios on tower sites throughout Jackson County by providing a communication link transmitting voice and data to public safety; mobile radios in emergency vehicles as well as hand-held radios



Fiduciary and Special Funds

for Fire, EMS, and Police; and tower acquisition, construction, and related land acquisition/site improvements providing improved radio coverage.

- ◆ **ECISO Debt Service Fund** repays the bond that was issued for upgrading and replacing an outdated public safety emergency communications system. The ECISO bond measure was passed by voters in November 2019. At the end of fiscal year 2019-2020, the County issued \$23,870,000 in bonds to finance the ECISO capital project. These bonds were issued at a premium with a coupon rate of 3.00 to 5.00 percent and an average of 3.964 percent. Net interest cost to the County is 2.48 percent. Interest is payable on December 1 and June 1 of each year, with the first payment due on December 1, 2020. Principal payments are payable on June 1 of each year. The bonds are on a level debt structure. The projected Maturity and Payment Schedules are:

Maturity Schedule – Series 2020

Fiscal Year	Principal Amount	Interest Rate	Yield or Price
2023	\$855,000	4.00%	1.01%
2024	\$885,000	4.00%	1.02%
2025	\$925,000	4.00%	1.09%
2026	\$960,000	4.00%	1.12%
2027	\$1,000,000	4.00%	1.14%
2028	\$1,040,000	4.00%	1.20%
2029	\$1,080,000	4.00%	1.25%
2030	\$1,120,000	4.00%	1.32%
2031	\$1,165,000	5.00%	1.41%
2032	\$1,225,000	5.00%	1.53%
2033	\$1,285,000	5.00%	1.63%
2034	\$1,350,000	5.00%	1.67%
2035	\$1,420,000	5.00%	1.72%
2036	\$1,490,000	4.00%	2.03%
2037	\$1,550,000	4.00%	2.09%
2038	\$1,610,000	3.00%	2.35%
2039	\$1,660,000	3.00%	2.39%
2040	\$1,710,000	3.00%	2.42%

Payment Schedule for Fiscal Year 2022-2023

Total Payment	Principal	Interest	Remaining Principal
\$1,762,850	\$855,000	\$907,850	\$21,475,000

- ◆ **General Fund Fiduciary** serves as the County’s “bank,” provides transfers to other funds, and provides funding for community-wide programs. The General Fund’s revenues that are not directly attributable to a single program are included in the fiduciary budget. For fiscal year 2022-2023, those revenues are:

Bureau of Land Management Entitlement Payment in Lieu of Taxes	\$	1,400,000
O & C Timber Receipts Replacement Funds		4,290,000
State Shared Revenue		
Amusement Device Tax		47,800



Fiduciary and Special Funds

Cigarette Tax	161,407
Liquor Tax	1,467,171
Marijuana Tax Share	833,000
Cable Franchise Fee	330,000
Solid Waste Fund	815,832
Current and Prior Year Property Taxes	46,164,348
Interest Income	1,280,518
Local Marijuana Tax	178,702
Beginning Fund Balance for Fiscal Year 2022-2023	107,912,041
Prior Year Carryover	253,331
TOTAL	\$ 165,134,150

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 2022-2023, those expenditures are:

Contracted Services	
Communications Agreements	\$ 135,000
RV Television	65,000
Special Projects	385,000
Operating Expenses	112,200
Transfers to Other Funds	
Board of Commissioners (General Fund Costs for Central Services)	69,361
IT/GIS (General Fund Costs for Central Services)	364,622
Accounting/Treasurer (General Fund Costs for Central Services)	98,232
Counsel (General Fund Costs for Central Services)	211,698
Administration (General Fund Costs for Central Services)	78,834
Internal Audit (General Fund Costs for Central Services)	45,538
Human Resources (General Fund Costs for Central Services)	95,856
Facility Maintenance (General Fund Costs for Central Services)	1,045,025
Mail Courier (General Fund Costs for Central Services)	19,364
Capital Projects	680,000
Health and Human Services	3,422,666
Parks	2,750,000
Contingency	10,000,000
Reserves	86,085,737
Ending Fund Balance – General Fund	11,543,537
TOTAL	\$ 117,207,670

- ◆ **Solid Waste Management Fund** serves the citizens of Jackson County by planning, implementing, and administering solid waste and recycling-related programs, governed by Oregon Revised Statutes (ORS)



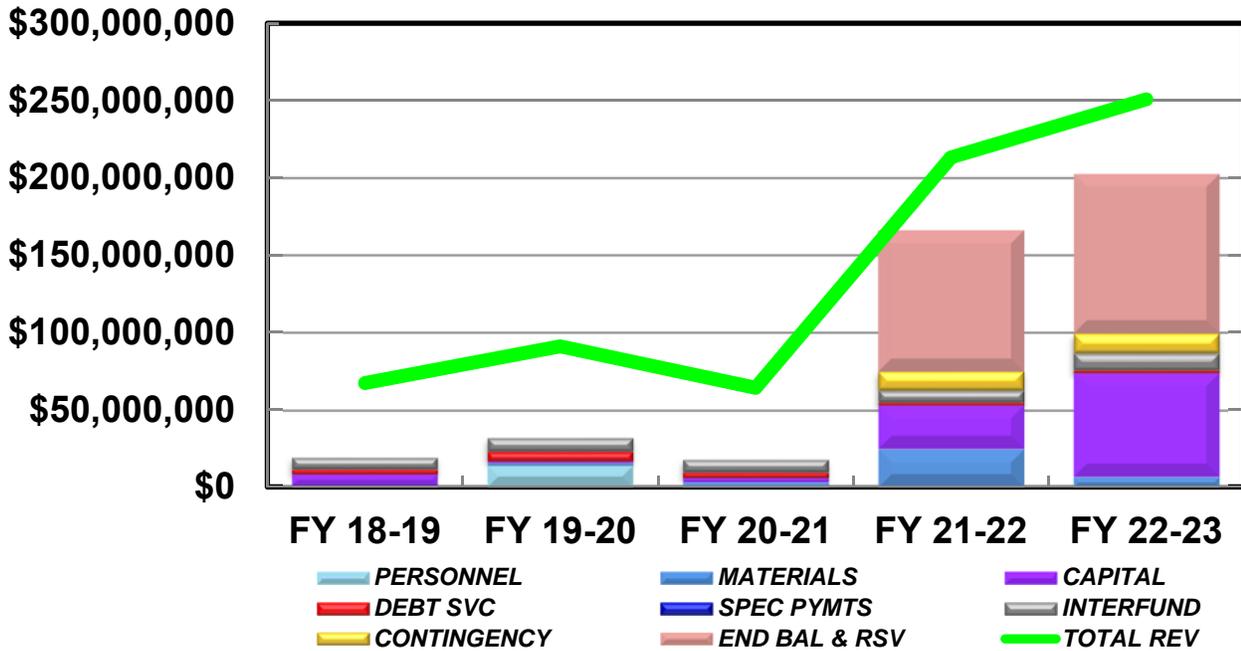
Fiduciary and Special Funds

Chapters 459 and 459A, to ensure discarded materials are managed in such a way that both public health and the environment are protected.

- ◆ **Title III Fund** is in place to fund projects that meet the criteria set by the reauthorization of the Secure Rural Schools and Community Self-Determination Act in Public Law (PL). The County is currently receiving Federal funds to support PL 115-141 and PL 116-94 which grant funding of fire prevention and emergency services activities.
- ◆ **Video Lottery Fund** is a separate fund for video lottery revenues to be deposited and transferred to the appropriate fund for use. Oregon Revised Statute (ORS) 461.547 state "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." The County transfers this money to support the Jackson County Jail and some travel and training expenses for the Board of Commissioners.
- ◆ **White City Capital Projects Fund** provides a fund location for special construction projects that may take place within the White City area. 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.

Fiduciary and Special Funds

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$10,444,664	\$10,650,707	\$12,708,174	\$8,247,263	\$10,561,378
FEES/SVC CHGS	\$3,124,753	\$1,882,091	\$2,027,466	\$1,664,500	\$1,693,400
PROPERTY TAX	\$42,247,696	\$43,407,453	\$44,309,807	\$45,992,588	\$47,107,198
BONDS/OTHER	\$4,969,262	\$28,126,742	\$0	\$318,750	\$0
ALL OTHER	\$4,754,161	\$4,302,412	\$3,815,191	\$2,484,186	\$2,637,517
INTERFUND	\$1,643,670	\$2,563,031	\$1,268,408	\$1,334,454	\$1,595,832
FUND BALANCE	\$0	\$0	\$0	\$153,233,559	\$187,221,274
TOTAL REV	\$67,184,206	\$90,932,436	\$64,129,046	\$213,275,300	\$250,816,599
PERSONNEL	\$0	\$14,149,592	\$0	\$0	\$0
MATERIALS	\$933,393	\$1,483,844	\$3,219,000	\$24,760,805	\$6,733,730
CAPITAL	\$7,509,576	\$1,169,407	\$2,867,085	\$28,304,202	\$67,193,960
DEBT SVC	\$3,025,473	\$6,312,614	\$3,399,761	\$1,760,650	\$1,762,850
SPEC PYMTS	\$325,867	\$326,610	\$297,159	\$400,000	\$400,000
INTERFUND	\$7,598,065	\$8,637,228	\$8,220,919	\$7,723,635	\$11,062,418
CONTINGENCY	\$0	\$0	\$0	\$12,400,000	\$12,500,000
END BAL & RSV	\$0	\$0	\$0	\$91,036,126	\$103,237,161
TOTAL EXP	\$19,392,374	\$32,079,295	\$18,003,924	\$166,385,418	\$202,890,119
FTEs	0.00	0.00	0.00	0.00	0.00



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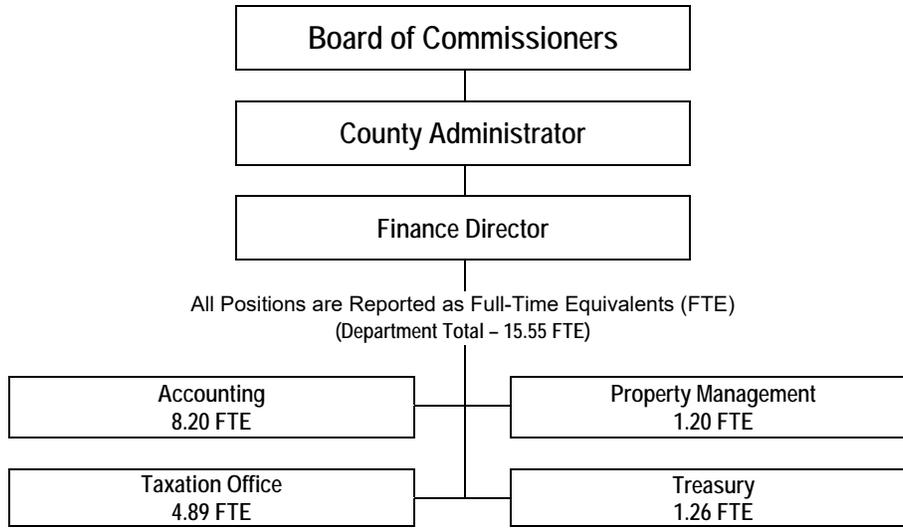
FINANCE



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541-774-6541

Organization Chart



Department Overview: The Finance Department provides 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. The Department is comprised of four Programs:

- ◆ **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.
- ◆ **Property Management Program** is responsible for the County's real property assets, including the granting of easements, negotiation of leases, and auctioning properties deemed to be surplus.
- ◆ **Taxation Office Program** is responsible for the timely and efficient collection of property taxes on behalf of the taxing districts and the citizens of Jackson County.
- ◆ **Treasury Program** manages the County's funds for maximum return while meeting liquidity requirements, protecting investment principal, and adhering to statutory and policy restrictions and requirements. In addition, 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.

Department Objectives for Fiscal Year 2022-2023

- Process tax payments in a cost-effective manner by using best practices and technology.
- Formalize processes and procedures for the Property Management Program to enhance efficiency and transparency to the public.



FINANCE

- Improve collection processes and procedures for delinquent taxes.

Department Accomplishments for Prior Year

- Received the Government Finance Officers Association (GFOA) award for Financial Reporting and Popular Annual Report.
- Processed tax payments for four counties in a pandemic environment.

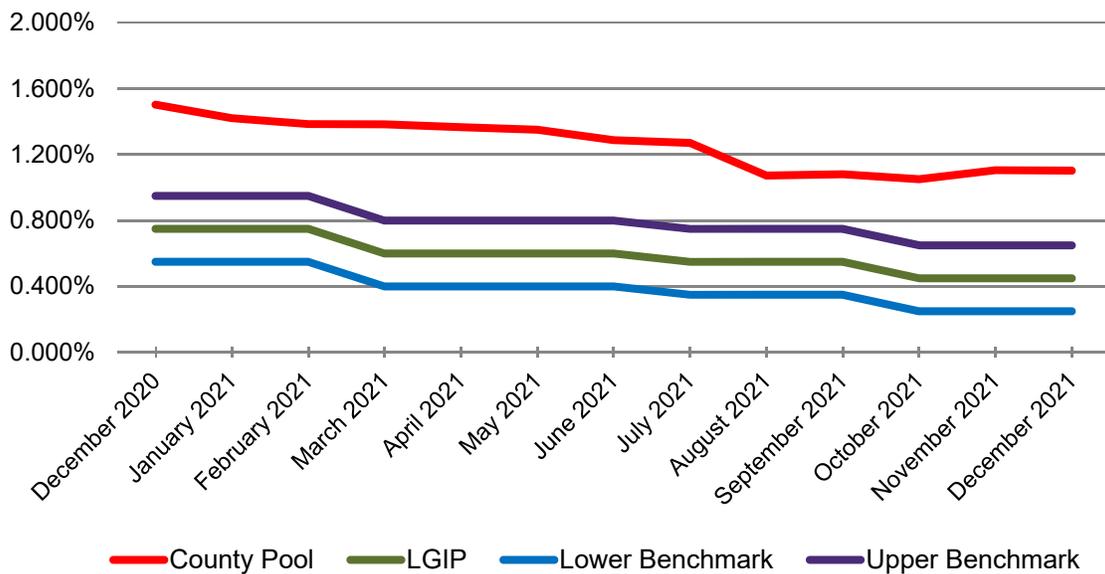
Significant Issues in the Year Ahead

The overall emphasis this year will be the continued focus on implementing best practices to maximize the efficiency and transparent reporting of the Department.

Department Benchmark

The Treasury benchmark is based on a range rather than a specific point or target. Realizing that any investment portfolio benchmark tends to be valid only over a complete market cycle, which runs for a number of years, the benchmark is shown over time. Our benchmark, as shown in the line graph below, reflects investment portfolio performance as measured against the Local Government Investment Pool (LGIP) + or - 0.20 percent. This provides a targeted range and, as such, permits minor week to week variances in the LGIP without automatically creating an apparently unfavorable variance.

Interest Rates by Month



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 6: Ensure professional level, collection and accounting for property tax using the most efficient processes and procedures.

Performance Measure 1: Increase efficiencies of processing tax documents.



FINANCE

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Total November tax documents scanned per FTE	16,541	32,667	37,642	39,927	35,000

The Jackson County Taxation Office has leveraged its efficiencies in tax payment processing to other counties (Klamath, Douglas, and Curry) in Oregon. It is critical that the Department provides accurate and efficient service to these customers without any negative impacts to the taxpayers of Jackson County.

Performance Measure 2: Distribution of tax funds to the districts within five days of collection period.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average number of days between collection and distribution to the districts	7.25	8.30	4.50	4.00	4.00

By statute, funds that are collected in the unsegregated tax account are to be distributed within 10 days of the close of the collection period. The districts rely on this revenue to provide services to the public so it is beneficial to distribute these funds as timely as possible.

Performance Measure 3: Increase tax accounts paid through electronic technology.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Percentage of Jackson County tax payments processed using automation	88.14%	90.16%	92.29%	93.00%	94.00%

Processing tax payments through electronic technology (check remittance software, credit card payments, EChecks, electronic BillPay, and wire payments) increases accuracy and is more efficient, thus crediting taxpayer accounts on the same day the payment is processed.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

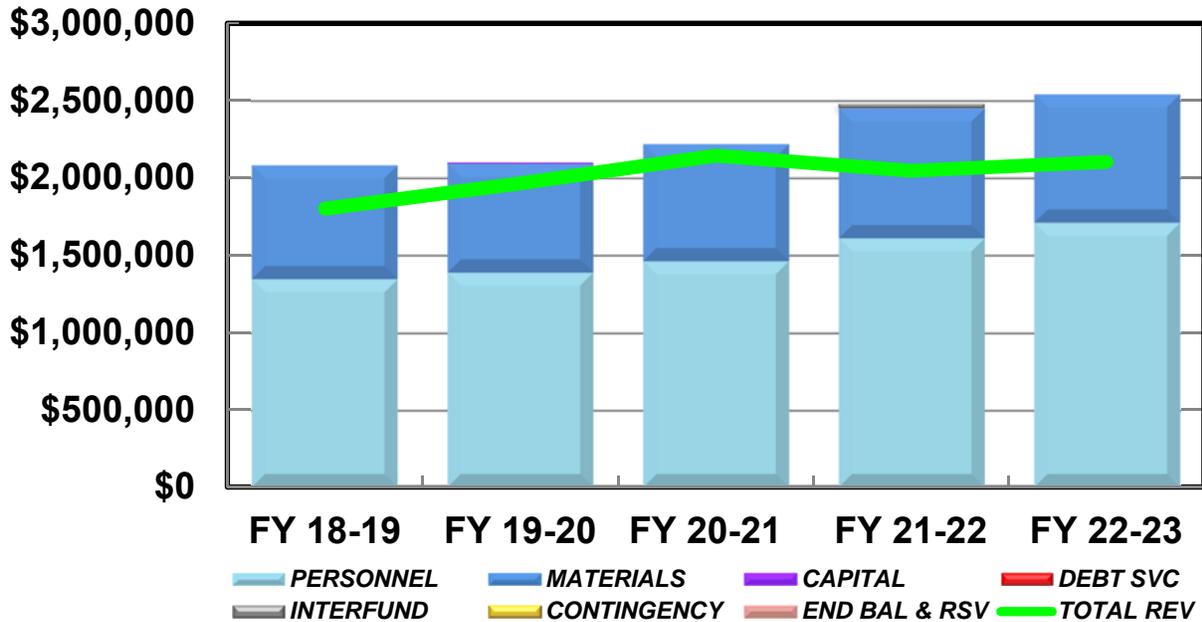
Financial Condition

The Finance Department receives 41 percent funding from interfund charges to County departments, including those that receive General Fund support; 31 percent from fees and service charges; 5 percent from purchasing card rebates; 5 percent from the State's County Assessment Function Funding Assistance (CAFFA) grant; 1 percent from Taxation services provided to other counties; and the remaining 17 percent from the County's General Fund.



FINANCE

REVENUE AND EXPENDITURE OVERVIEW



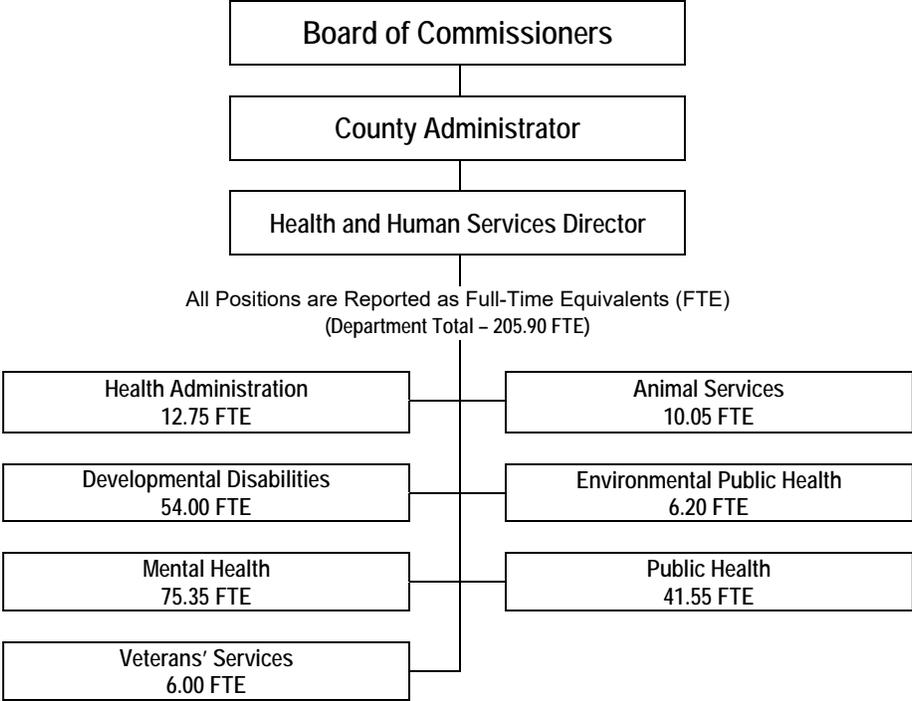
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$217,491	\$278,624	\$400,965	\$251,901	\$262,800
FEES/SVC CHGS	\$671,038	\$782,547	\$845,098	\$817,375	\$796,435
ALL OTHER	\$811	\$12,638	\$287	\$2,200	\$1,200
INTERFUND	\$912,246	\$891,426	\$897,491	\$975,004	\$1,043,558
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$1,801,586	\$1,965,235	\$2,143,841	\$2,046,480	\$2,103,993
PERSONNEL	\$1,344,188	\$1,386,491	\$1,460,928	\$1,609,322	\$1,709,828
MATERIALS	\$738,600	\$705,244	\$758,102	\$841,136	\$833,097
CAPITAL	\$0	\$8,798	\$0	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$30,000	\$0
CONTINGENCY	\$0	\$0	\$0	\$0	\$0
END BAL & RSV	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$2,082,788	\$2,100,533	\$2,219,030	\$2,480,458	\$2,542,925
FTEs	16.50	16.50	15.55	15.55	15.55



HEALTH AND HUMAN SERVICES



Organization Chart



Department Overview: Protect and promote the health of Jackson County citizens. The Department is comprised of seven Programs:

- ◆ **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.
- ◆ **Animal Services Program** protects human and animal health and safety, increases responsible pet ownership, returns stray domestic animals to owners, or finds new homes for animals determined to be adoptable. The Program also strives to reduce the number of unwanted pets through education and enforcement of animal control ordinances and welfare standards.
- ◆ **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 with K Plan services or in foster/group homes.



HEALTH AND HUMAN SERVICES

- ◆ **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.
- ◆ **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.
- ◆ **Public Health Program** carries out those programs as mandated by the Local Public Health Authority (LPHA), the Oregon Health Authority (OHA), and 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.”
- ◆ **Veterans’ Services Program** assists veterans, their children, and surviving widows with obtaining benefits from the Federal government.

Department Objectives for Fiscal Year 2022-2023

- Provide timely access to developmental disabilities services for children and adults who are eligible.
- Ensure 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.
- Provide 24/7 crisis services for Jackson County citizens who are experiencing a mental health crisis. In addition, provide medically necessary mental health services to eligible people in Jackson County with mental health challenges.
- Reduce and control communicable disease in Jackson County.
- Improve the health of the community through collaboration in community planning efforts.
- Educate, promote, and coordinate effective community-based prevention strategies, and collaborate with the community and stakeholders to prevent and to reduce the rate of chronic and acute health conditions and improve the overall health of individuals.
- Complete 80 percent of investigations of communicable diseases and outbreaks reported to Jackson County Local Public Health, pursuant to Oregon Administrative Rules, by interviewing cases that require an interview.
- Return to 100 percent of inspections of all licensed public food service facilities in Jackson County after a decline in the prior two years due to the COVID-19 pandemic.
- Increase dog licenses sold by 10 percent by implementing new strategies for compliance.
- Complete 95 percent of eligibility determinations/re-determinations within 90 days in the Developmental Disabilities Program.
- Increase interviews conducted with veterans and their families by 5 percent.
- Conduct crisis consults to individuals arrested as request by client or partner agencies, with a target completion rate of 95 percent.



HEALTH AND HUMAN SERVICES

Department Accomplishments for Prior Year

- Animal Services has continued to find innovative ways to provide services during COVID-19, including: expanding safe access to low cost vaccinations and licensing, making extensive use of foster resources to help reduce the length of stay for the Shelter's population of cats and dogs, and increasing accessibility to the Shelter through social media promotion and a limited return to in-person services without an appointment.
- Developmental Disabilities was able to continue to provide services to clients without much noticed change, except for the delivery model. Staff have reinstated brief in-person contact with those that are served, and continues to offer and utilize videoconferencing for Individual Support Team meetings.
- Environmental Public Health (EPH) staff have played a significant role in many aspects of the COVID-19 response. Several staff were transitioned with their many capabilities to support the initial phase of case investigation and contact tracing. In addition, they have provided a support link to restaurants in the community by assisting in the navigation of the many changes in guidance for operating in the pandemic.
- Mental Health had several staff transition to the COVID-19 response team and had a significant role in the Incident Command duties, as well as assisting with the management of the County Self-Supported Recovery Site. A case management team was assigned to assist in 24/7 support to clients housed in this facility. Mental Health has also worked to enhance their outreach efforts with various law enforcement agencies across the County to assist in getting individuals connected to services and working to see less people receiving additional charges or diverting them from jail.
- Jackson County Public Health has continued to interview COVID-19 cases and investigate outbreaks while collaborating with community partners, including the medical community, schools, businesses, and congregate living settings.

Significant Issues in the Year Ahead

In fiscal year 2020-2021, the delivery model within the Department was changed to the majority of the client services being delivered remotely, and this continues to the present. In fiscal year 2022-2023, it is likely that Health and Human Services (HHS) will transition back to an in-person service delivery model. HHS will work with each Program to ensure that the needs of clients and staff continue to be met in a safe, effective, and efficient manner.

The reputation of Jackson County Animal Services continues to be positive, and the public support of the Program reflects a strong desire to see continued services. Despite the challenges of the COVID-19 pandemic and the fires, the Shelter and enforcement programs continue to grow and innovate as they strive to provide service to the community. Looking forward, Animal Services continues to face several challenges: 1) finding a more efficient way to deliver current services that is financially sustainable; 2) maintaining adequate staffing; 3) improving an aging Shelter facility; and 4) identifying labor options to address a decrease in the number of trustees provided by Community Justice. In addition, the Shelter faces a new challenge in identifying ways to expand the capability to obtain veterinary care and spay and neuter services in order to keep up with the increased interest in adoption, and to aid in controlling animal populations.

The Oregon Office of Developmental Disabilities Services (ODDS) continued to see statewide growth due to the K Plan. It had been anticipated that this growth would level off in 2017 or 2018, but the growth continues. The K Plan's impact over eight years has resulted in the Developmental Disabilities Program growing from 16 employees in 2014 to 54 current employees. In light of COVID-19, the Developmental Disabilities Program has successfully transitioned its services to remote work, only, for all but three Office Assistants who remain in the office to support abuse calls, as well as manage case file needs that cannot be managed electronically. Personnel will likely come back to the building and re-establish a pre-pandemic work environment for both staff and those that are served. The total number of Intellectual and Developmental Disabilities (I/DD) individuals receiving case management in Jackson County (including those in brokerage services) stands at 1,578. The Developmental Disabilities Program case management stands at 1,205 individuals, while 371 adults receive case management through the local brokerage. Eligibility of children continues to be the main driver in the Program's growth, but there has also been an increase in early adults (18 to 25 years old) over the past four years.



HEALTH AND HUMAN SERVICES

In 2021, a transition to conducting in-person licensed facility inspections was brought back. The Environmental Public Health Program was still short-staffed during most of the year, with a 1.00 full-time equivalent (FTE) position still dedicated to COVID-19 response. An additional 1.00 FTE position was hired in December, which should help with the workload for 2022. Inspecting food establishments, schools, and daycares was prioritized during 2021, leaving pools and tourist facilities uninspected. Staff is still working through some issues with new inspection software that was released in March by the OHA but, ultimately, it should make office work and inspections much more efficient. It is hoped to be back to OHA facility inspection compliance numbers for 2022.

COVID-19 continues to create challenges for the workforce, and many staff continue to provide services remotely in an effort to reduce risk to the high risk population. Over the next year, Jackson County Mental Health (JCMH) will continue to provide the services and expectations that they have as the Local Mental Health Authority for Jackson County, and work to get staff back into the building and serving individuals in person as soon as it is safe to do so. Through contracts with the Oregon Health Authority and the local Coordinated Care Organizations, JCMH will continue to offer the services, as those resources allow, for the populations identified in those contracts. Three areas that will continue to be the focus of a lot of time and resources spent trying to address in the community are: 1) increased numbers and demand for individuals that are considered unable to aid and assist in their defense when charged with a crime; 2) the demand for additional mobile crisis responses in the community from advocacy groups and community partners; and 3) the ongoing issue of affordable and safe housing for these at-risk populations that the County services. With the infusion of new dollars into the behavioral health system statewide, Mental Health will be monitoring the distribution of those dollars and work to receive any of those dollars that will continue to move us forward in these areas of focus.

The COVID-19 pandemic is unpredictable, and it is unknown what activities and response will be required from Jackson County Public Health. Nor is it known if COVID-19 funding will be provided heading into the new fiscal year. If COVID-19 subsides, Jackson County Public Health will focus on resuming its core functions for the community. HHS has been dedicating significant resources to COVID-19 since February 2020. This includes case investigation, contact tracing, coordinating vaccinations, working with community-based organizations, community healthcare providers, and other partners to reduce the spread of COVID-19 in Jackson County. As such, the primary focus of Public Health for the foreseeable future is the COVID-19 pandemic. It is unknown what funding will be available in the upcoming months to fund COVID-19 planning and response for fiscal year 2022-2023. 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. At the end of 2017, Jackson County Public Health was successful in getting Public Health Modernization grant funds from OHA to work with Klamath County, Southern Oregon Health Equity Coalition, and community partners to respond to and prevent sexually transmitted infections and Hepatitis C, while focusing on reducing health disparities. The work also involved promoting human papilloma virus (HPV) as an asset in cancer prevention. Grant funds were also received in October 2019 for Public Health Modernization through July 2021. This funding and associated staffing was shifted to provide COVID-19 response in February 2020. Modernization funding is being provided to local public health departments in fiscal year 2022-2023; however, depending on the severity of COVID-19 and investigation requirements, some of the funding may be needed for COVID-19 work.

The Veterans' Services Program intends to continue to grow its Veteran clients through the use of telephonic, in-home interviews, office appointments, and outreach. Due to COVID-19, limited outreach has been done over the last two years. Staff is looking to progressively increase the outreach footprint and have a presence throughout the County to better support Veterans and their family members.



HEALTH AND HUMAN SERVICES

Department Benchmark

Provide comprehensive community systems planning, coupled with the provision of direct services, where contracts from Coordinated Care Organizations and/or the State of Oregon apply for residents of Jackson County.

Goals and Measures

Supporting the achievement of County Strategic Plan Goal 1: Protect and promote the health of Jackson County citizens.

Performance Measure 1: Complete an assessment of support needs and implement a plan for meeting those needs, for 90 percent of clients that are enrolled in case management, within 60 days of eligibility.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Medicaid-funded service plans started within 60 days of eligibility	70.41%	84.21%	85.00%	87.00%	90.00%

The Developmental Disabilities Program is the I/DD case management entity for children and the majority of adults in Jackson County. Per the 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 prepares the individual for an Oregon Needs Assessment (ONA), which is administered only by ONA trained assessors. The results of the ONA 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.

Performance Measure 2: Complete 95 percent of initial eligibility determinations for services within State-mandated timelines. Ensure that 95 percent of all age-specific redeterminations of eligibility are completed as required.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Eligibility determinations/re-determinations completed within 90 days	82.82%	91.35%	93.00%	94.00%	95.00%

I/DD case management services are an entitlement for all children and adults who meet eligibility criteria. A final and complete application packet is required by OARs within 90 days of the intake, and a final determination is due within 10 days of a complete application. 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.

Performance Measure 3: Conduct inspections and provide consultations for public food service facilities, pools and spas, tourist facilities (hotels/motels, recreational vehicle parks, organizational camps), drinking water systems, and childcare centers.



HEALTH AND HUMAN SERVICES

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Annual inspections completed	2,542	934	748	2,400	2,500

Note: data is based on calendar years 2019, 2020, 2021, 2022, and 2023.

The numbers for 2020 and 2021 reflect COVID-19 pandemic effects. During these years, the numbers reflect restrictions that were in place preventing inspections from being done, and the loss of staff who were re-directed to support Public Health in their COVID-19 response. The Environmental Public Health Program hopes to be back to being fully staffed and conducting restriction-free inspections for 2022 and 2023.

Performance Measure 4: Promptly investigate water system alerts.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Percentage of drinking water alerts responded to within timeframe	100%	100%	100%	100%	100%

All drinking water system alerts that came into Environmental Public Health from OHA were responded to within the appropriate timeframe.

Performance Measure 5: As the Local Mental Health Authority, provide outreach, timely crisis response for both youth and adults, and provide mental health prevention and promotion activities to the citizens of Jackson County.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Outreach encounters	n/a	n/a	472	1,850	1,850
Outreach unduplicated individuals	n/a	n/a	19	700	700
Crisis encounters	6,816	6,239	4,891	4,500	4,500
Crisis unduplicated individuals	n/a	n/a	1,819	1,750	1,750
CATS encounters	n/a	n/a	361	400	400
CATS unduplicated individuals	51	40	70	80	80
Individuals trained in suicide prevention	1,223	1,350	1,000	1,300	1,300



HEALTH AND HUMAN SERVICES

As the Local Mental Health Authority (LMHA), JCMH is responsible for the 24/7 coverage and response for mental health emergencies and crisis. Working closely with other community partners, including law enforcement, JCMH tries to be respond to individuals at the right time, in the right place and with the right services needed to stabilize the crisis. Over the next year, JCMH will continue to work alongside those in the community who are willing and interested in designing, creating, and establishing on going funding to enhance the crisis response system in the County. This effort will include the ongoing efforts to educate individuals around mental health crisis, issues of suicide and skills to assist in the prevention of suicide, and the reduction of stigma. The Crisis and Transition Services (CATS) Program is a crisis service that JCMH continues to offer for youth and young adults who present to local emergency departments during a mental health crisis.

Performance Measure 6: Investigate reportable communicable diseases, conduct screening and testing when appropriate, and provide information and resources to the health care community and the public.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Communicable disease reports	1,883	1,851*	13,054*	41,500*	10,000*
Percent cases interviewed**	84.5%	83.6%	71.8%	<50.0%	90.0%
Number of communicable disease outbreaks (includes COVID-19)	20	26	506	600	200
Average number of days to outbreak investigation (excludes COVID-19)	2.1	0.1	2.3	5.0	1.0

*Fiscal year 2019-2020 includes 117 COVID-19; fiscal year 2020-2021 includes 11,526 COVID-19; and fiscal year 2021-2022 includes 40,000 COVID-19.

**For those diseases that require an interview; excluding sexually transmitted infections (STIs), Human Immunodeficiency Virus (HIV), and tuberculosis (TB).

From January through December 2021, Public Health received over 22,650 reports of communicable diseases; a 200 percent increase over the previous calendar year. The reason for the very large jump in the number of cases relative to previous years was the continued COVID-19 pandemic. Approximately 21,250 of the communicable disease reports received by Public Health were for case of COVID-19. Fiscal year 2021-2022 has been the worst yet in the pandemic with two record-setting waves of disease. The Delta wave in July through September included over 8,700 cases. The Omicron wave, which is still ongoing, has included over 12,700 cases so far with several weekly case totals that exceed any monthly totals seen in 2021. January 2022 alone saw over 11,000 cases, almost equivalent to the number of cases seen during the entire 2020-2021 fiscal year. This level of COVID-19 cases has put a severe strain on communicable disease response resources, particularly staffing, and both COVID-19 and non-COVID-19 case investigations have been significantly affected. The unpredictable nature of the pandemic makes it difficult to predict what fiscal year 2022-2023 will bring.

During calendar year 2021, there were 1,421 non-COVID-19 communicable disease reports; a 10 percent decrease from the previous calendar year. The decrease can be attributed entirely by decreases in sexually-transmitted infections (STIs): Chlamydia (-6 percent), Gonorrhea (-45 percent) and Syphilis (-16 percent). While Jackson County Public Health is cautiously excited about this news, and hopeful that this reflects the good work of our staff, it is currently unknown to what degree these decreases are due to a simple lack of detection due to disruptions in normal care during the pandemic. Despite the decrease, STIs still make up 65 percent of all reported non-COVID-19 disease cases. Regardless of the cause, Jackson County Public health will need to maintain strong efforts in the area of STIs to keep this trend going in the right direction.



HEALTH AND HUMAN SERVICES

Of the remaining non-COVID-19 cases, the most common were Hepatitis C (270), Campylobacter (68), E. coli (31), and Salmonella (21). Cases of reportable gastrointestinal illnesses were up significantly in 2021 with a 39 percent increase in Campylobacter cases, and a 123 percent increase in Shiga toxin-producing E. coli infections. The cause of the E. coli case increase was a large outbreak in August 2021 with 16 identified cases, of which 69 percent were hospitalized for their illness, including two children who developed Hemolytic Uremic Syndrome (HUS). Investigating this outbreak was a particular challenge for communicable disease staff as it occurred during the height of the COVID-19 Delta surge.

Communicable disease investigations and outbreaks can take many days and may involve multiple counties, staff members, public health programs, the OHA, and community organizations/schools. Communication, coordination, and follow-up with local healthcare and community organizations has proven especially helpful in these critical situations. Addressing COVID-19 has required a considerable scale-up of case investigation staff in order to meet the demands associated with the large number of COVID-19 cases, contacts, and outbreaks.

Staffing Changes

Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 28.60 full-time equivalent (FTE) positions. During fiscal year 2021-2022, Board Order No. 132-21 authorized 15.50 FTE positions to support an increased workload in billing and contract work (1.50 FTE positions); the remaining 14.00 FTE positions included various classifications added to the Development Disabilities Program based on a workload model provided for under an Intergovernmental Agreement with the State of Oregon, Oregon Development Disabilities Services. Also during fiscal year 2021-2022, Board Order No. 168-21 authorized 10.00 FTE positions to support Mental Health in response to an additional outpatient service element, and to support Public Health in response to additional modernization; funding for these positions is provided through Intergovernmental Agreements with the State of Oregon. The remaining 3.10 FTE positions in the fiscal year 2022-2023 adopted budget are various classifications to support the Developmental Disabilities Program.

Financial Condition

The Animal Services Program appreciates the financial donations from individuals and the Friends of the Animal Shelter (FOTAS) volunteer organization, but they make up only a small portion of the budget. The primary contribution that FOTAS provides to the Shelter is the recruitment and training of more than 400 volunteers and foster providers who 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 volunteer group has continued financial stability, and there has been a recent addition of a strong part-time Executive Director. However, it is unrealistic to expect that FOTAS will have the ability to contribute significantly more revenue to the Shelter in the near future, except for potential one-time capital projects. In the last budget cycle, the Shelter raised its adoption fees, and the dog license structure was simplified to encourage the sale of multiple-year licenses. In the future, multiple strategies will be needed to address the financial needs of the Program, which continues to receive support from outside funding.

The Development Disabilities Program will be funded 100 percent by the State, of which approximately 70 percent is Federal match dollars. The Oregon Department of Human Services' final 2021-2023 biennial budget included an increase of \$1,562,506 per year to the County's Intergovernmental Agreement (IGA); the current annual contracted amount is \$6,716,698. The next biennial budget for the State is unknown at this time.

Under EPH, the licensing and inspection program is funded through licensing, inspections, and food handler testing fees. The remittance fee for the licensing and inspection programs to OHA increased significantly in 2019. EPH also significantly raised licensing fees in 2019, and continued fee increases of approximately 2 percent in 2020 and 2021. The drinking water program funds increased by 20 percent in fiscal year 2021-2022 via a contract with the OHA; this is the first increase in funding for this program for close to a decade. The wood stove and open burning program is funded through a contract with the Oregon Department of Environmental Quality.



HEALTH AND HUMAN SERVICES

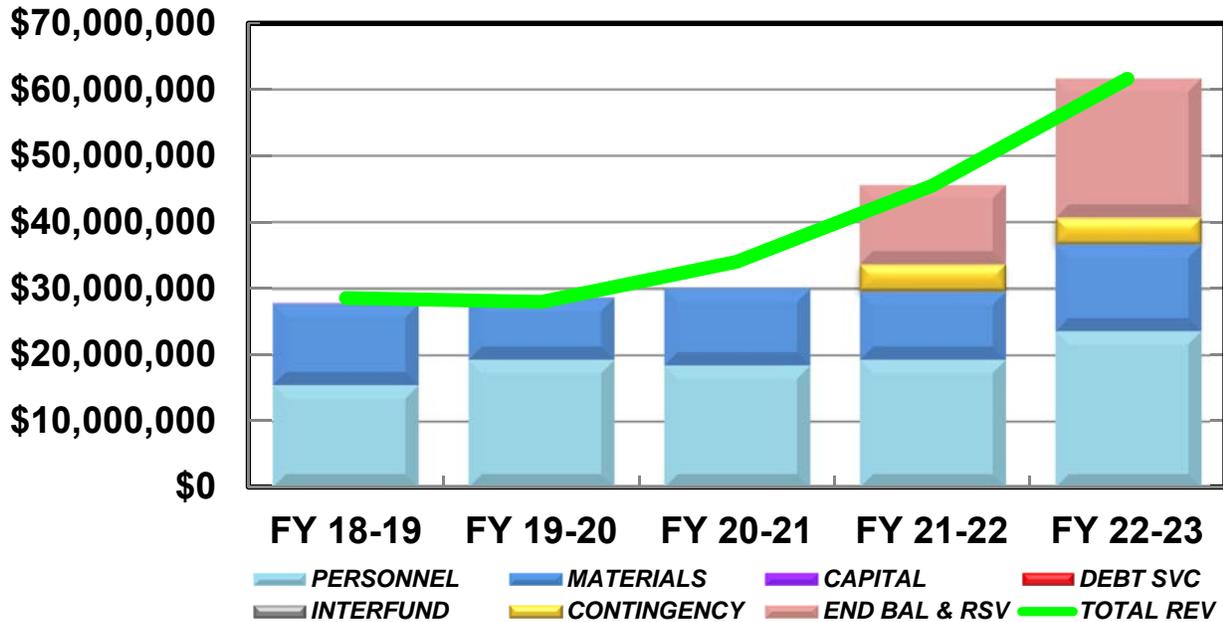
The Mental Health Program is primarily funded through fees, charges, and State and Federal funds. The legislature adjusts the State budget, from time to time, in response to revenue forecasts, which affects available State funding.

The majority of Public Health programs are funded with State and/or Federal grants, client fees, and reimbursements from third party payers. In addition, many critical health and safety services, like communicable disease investigation and immunizations, are not fully funded or billable to adequately protect the public.

The Health and Human Services budget receives 9.07 percent its total funding from the County's General Fund.

HEALTH AND HUMAN SERVICES

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$21,102,998	\$20,714,216	\$25,155,769	\$22,091,489	\$28,134,951
FEES/SVC CHGS	\$2,824,946	\$2,802,872	\$4,330,023	\$2,459,306	\$2,668,150
ALL OTHER	\$455,044	\$382,046	\$85,528	\$0	\$200,000
INTERFUND	\$4,151,975	\$4,051,194	\$4,442,814	\$4,584,502	\$5,271,312
FUND BALANCE	\$0	\$0	\$0	\$16,362,187	\$25,364,797
TOTAL REV	\$28,534,963	\$27,950,328	\$34,014,134	\$45,497,484	\$61,639,210
PERSONNEL	\$15,388,199	\$19,240,411	\$18,378,124	\$19,231,407	\$23,527,477
MATERIALS	\$12,289,475	\$9,383,913	\$11,560,419	\$10,286,076	\$13,061,733
CAPITAL	\$108,400	\$63,000	\$15,625	\$0	\$0
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$	\$0	\$0	\$4,000,001	\$4,000,000
END BAL & RSV	\$0	\$0	\$0	\$11,980,000	\$21,050,000
TOTAL EXP	\$27,786,074	\$28,687,324	\$29,954,168	\$45,497,484	\$61,639,210
FTEs	177.45	170.55	180.60	177.30	205.90



INFORMATION TECHNOLOGY

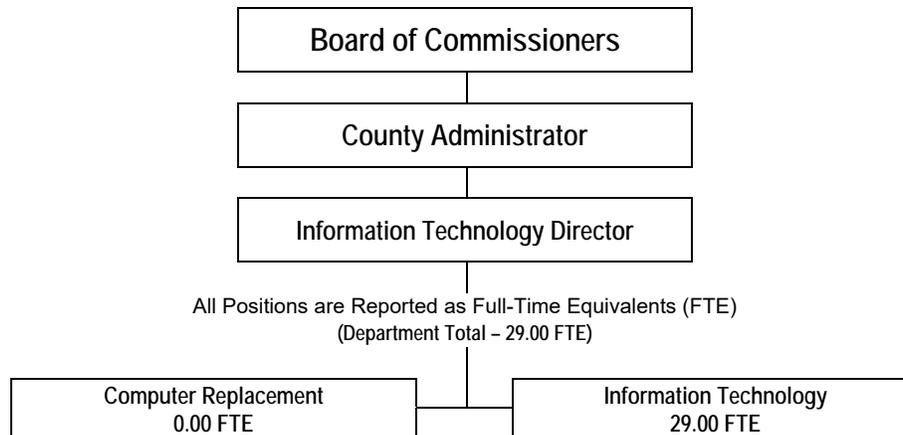


Mark Decker, Director

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www.jacksoncounty.org/Departments/Information-Technoogy/IT-Home

Organization Chart



Department Overview: The Information Technology (IT) Department develops and maintains the computer information systems and communications networks that 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. The Department is comprised of two Programs:

- ◆ **Computer Replacement Program** maintains productivity through lifecycle management of computer hardware, software, and IT infrastructure assets.
- ◆ **Information Technology Program** provides computer information and communication systems that County employees depend on to serve the community.

Department Objectives for Fiscal Year 2022-2023

- Replace or upgrade the telephone system.
- Replace core network switches and firewalls.
- Replace aging server hardware.
- Redesign and upgrade the County's public website.

Department Accomplishments for Prior Year

- Replaced the County's aging data storage systems to increase capacity and reduce maintenance costs.
- Replaced the County's aging internet firewalls to increase security.
- Made improvements to database and workflow automation systems.
- Supported the response to the September 2020 wildfires and the continuing impacts of COVID-19.
- Upgraded the County's WiFi networks, including new controllers and access points.
- Replaced key security tools to better protect the County from cyber threats.



INFORMATION TECHNOLOGY

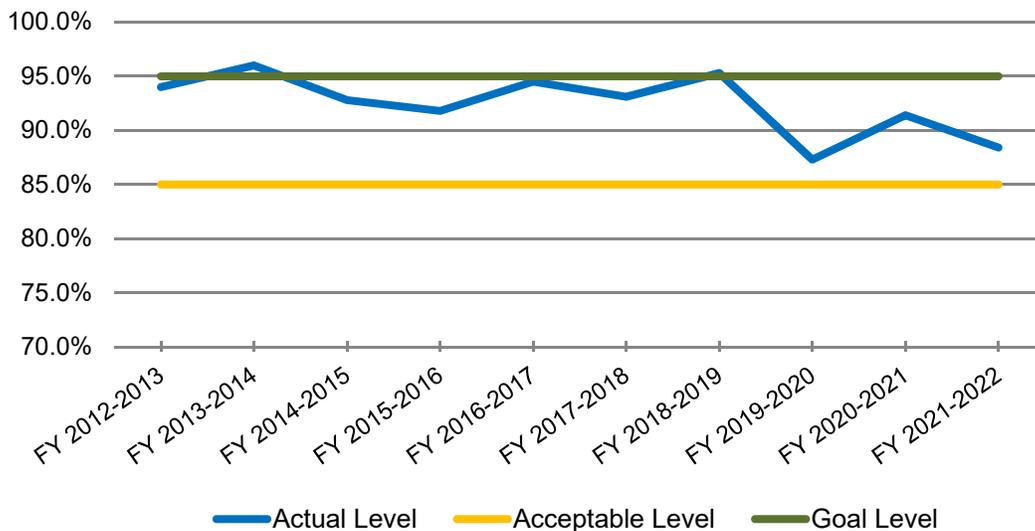
Significant Issues in the Year Ahead

In the year ahead, the Department will focus on the following projects and/or priorities: replace or upgrade the County's aging telephone system, replace core network switches, update the public website, and improve workflow automation and database systems. Recruitment continues to be a challenge with some senior staff departing and a lack of qualified applicants to fill vacancies.

Department 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.

IT Customer Satisfaction



Goals and Measures

Department Goal: Maintain stable technology expenditures for County programs by providing departments the support and structure for technological upgrades that occur every few years.

Performance Measure 1: Maintain stability in the annual contribution rate for personal computer (PC) hardware replacement costs.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average hardware contribution per PC	\$263	\$291	\$237	\$279	\$317

The annual contribution will rise next year due to increasing adoption of laptops and multiple-monitor configurations.



INFORMATION TECHNOLOGY

Performance Measure 2: Replace County computers before they become obsolete. Obsolescence is defined as being unable to operate efficiently in, or lacking capability with, the current County environment, thereby becoming an impediment to staff productivity.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Annual average age of installed PC	2.50	2.50	2.00	2.00	2.00

IT's PC hardware lifecycle management goal is to keep the average PC age between two and three years old. The measure is the age of the computers in service.

Performance Measure 3: Maintain stability in annual contribution rate for software replacement costs.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average software contribution per license	\$48	\$49	\$54	\$52	\$57

For better clarity in reporting, this metric has been changed from a per-PC in previous budgets, to a per-license contribution in this budget. As a result, contribution amounts shown here, for the previous fiscal years, will differ from those reported in last year's budget. Costs increased in fiscal year 2020-2021 due to inflation and the expiration of a three-year pricing agreement.

Department Goal: Provide and maintain shared technology infrastructure, software, and communications to enable employees, partners, and the community to share and access information when and how they need it, while aligning spending with County priorities and industry trends.

Performance Measure 1: Align spending with County priorities and industry trends for core services. 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.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average operations charge per PC	\$2,409	\$2,586	\$2,709	\$2,749	\$2,730

Performance Measure 2: Align spending with County priorities and industry trends for software applications used by County staff and the public. 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.



INFORMATION TECHNOLOGY

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average E1 charge per employee	\$422	\$504	\$568	\$538	\$665

E1 costs will increase in fiscal year 2022-2023 due to planned system upgrades that were postponed from the prior year.

Performance Measure 3: Align spending with County priorities and industry trends for telecommunications (voice systems) while providing efficient and effective telephone voice communications systems and mobile devices to meet each department's operational needs.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average telecom charge per phone port	\$300	\$287	\$343	\$409	\$427

Phone system costs per port have increased due to inflation.

Performance Measure 4: Align spending for web content management with County priorities and industry trends while assisting 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average web content management charge per PC	\$133	\$117	\$167	\$168	\$281

Web content management costs will increase substantially due to a planned project to update the website, both its design and its underlying content management system software.

Staffing Changes

Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 1.00 full-time equivalent (FTE) position classified as a Programmer Analyst II. This is a previously eliminated position that will be restored due to increased workload and the need to compensate for the departure of senior staff.

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



INFORMATION TECHNOLOGY

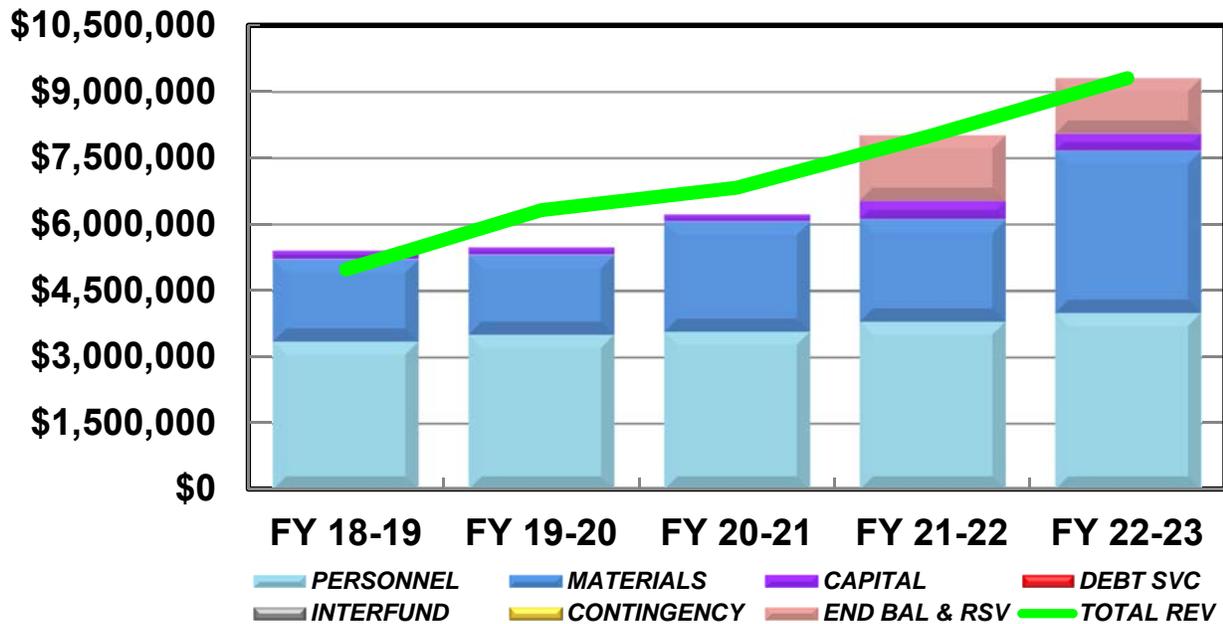
many systems have a minimum maintenance cost regardless of the number of system users, the indirect charge per PC/employee/phone tends to increase when the County eliminates staff positions and decrease when the County adds positions.

The Information Technology Department, through the Computer Replacement Program, maintains a balance sufficient to accommodate projected lifecycle replacement expenses for the upcoming year. Contributions toward future IT infrastructure replacements are included in Information Technology Program charges to County departments. These contributions are accumulated in the Computer Replacement Fund until they are needed.

Approximately 8 percent of the Department's funding is from outside revenue, mainly from the GIS fee charged on recorded land transactions which supports GIS, Property Data Online, and related projects. The remaining 92 percent is from interfund charges to County departments, including those that receive General Fund support.

INFORMATION TECHNOLOGY

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$600	\$225,320	\$147,180	\$0	\$20,000
FEES/SVC CHGS	\$287,366	\$459,188	\$600,122	\$437,504	\$477,251
ALL OTHER REV	\$32,814	\$31,623	\$8,979	\$30,913	\$4,446
INTERFUND	\$4,651,835	\$5,598,140	\$6,067,453	\$6,331,007	\$6,388,312
FUND BALANCE	\$0	\$0	\$0	\$1,210,631	\$2,415,229
TOTAL REV	\$4,972,615	\$6,314,271	\$6,823,734	\$8,010,055	\$9,305,238
PERSONNEL	\$3,354,533	\$3,508,259	\$3,578,589	\$3,805,551	\$4,003,441
MATERIALS	\$1,847,704	\$1,795,814	\$2,481,875	\$2,297,398	\$3,656,376
CAPITAL	\$188,018	\$159,709	\$150,490	\$422,000	\$387,000
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	\$1,485,106	\$1,258,421
TOTAL EXP	\$5,390,255	\$5,463,782	\$6,210,954	\$8,010,055	\$9,305,238
FTEs	31.00	30.00	29.00	28.00	29.00

JUSTICE COURT DISTRICT



Damian Idiart, Judge

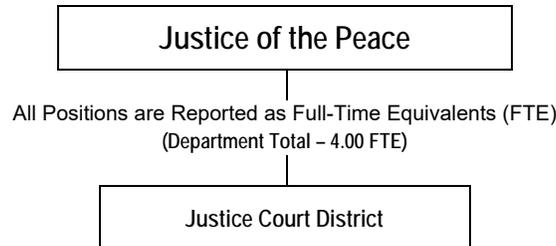
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Organization Chart



Department Overview: 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). Pursuant to ORS 51.210, the Justice of the Peace for this Court is an elected position. The Department is comprised of one Program:

- ◆ **Justice Court District Program** 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 Jackson County; and educates citizens regarding traffic, boating, and the Oregon Department of Transportation's trucking laws and regulations.

Department Objectives for Fiscal Year 2022-2023

- Ensure that all cases from citation to judgment are handled timely and correctly.
- Ensure that all interactions in and out of the courtroom are dignified and respectful.
- Effectively collect all fines and keep all citizens accountable to their obligations.

Department Accomplishments for Prior Year

- Managed and processed case filings from the County and local law enforcement agencies during the COVID-19 pandemic, while maintaining safety for the public and staff.
- Implemented a paperless system; digitally storing all cases.

Significant Issues in the Year Ahead

Continue monitoring the financial impacts of the COVID-19 pandemic.

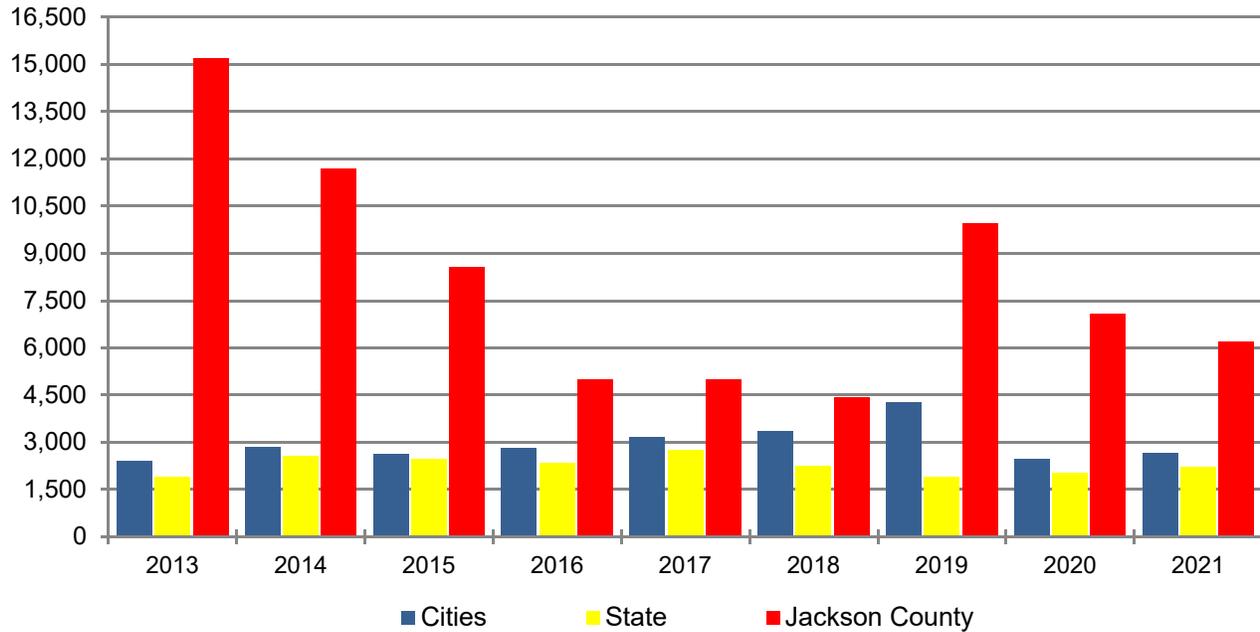
Department Benchmark

Case filings from City, State, and County agencies.



JUSTICE COURT DISTRICT

Justice Court Case Filings



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 1: Protect the safety and well-being of all citizens by adjudicating all cases with impartiality, fairness, dignity, and respect.

Performance Measure 1: Keep the trial docket moving towards resolution within reasonable timeframes.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Days to adjudicate cases	60-90	60-90	45	30	30

This measure tracks the timeframe from the arraignment date to adjudication. Current Court procedures allow for telephonic or videoconference arraignments and trials which result in quicker, more efficient adjudication with minimal extensions.

Performance Measure 2: Use current Court procedures regarding failures to appear.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Days to process and mail failure to appear notices	21	21	21	14	14

Failure to appear cases will be processed according to current Court procedures, which is processing and sending out failure to appear notices at day 14 of delinquency.



JUSTICE COURT DISTRICT

Performance Measure 3: Assign all unpaid judgments to collections within 60 days of judgment.

<i>Outcome(s)</i>	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Days to assign unpaid judgments to an outside collection agency	90	90	90	60	60

Current procedures place delinquent accounts with the collection agency on a quarterly basis. Fiscal year 2022-2023 accounts will be placed bi-monthly.

Staffing Changes

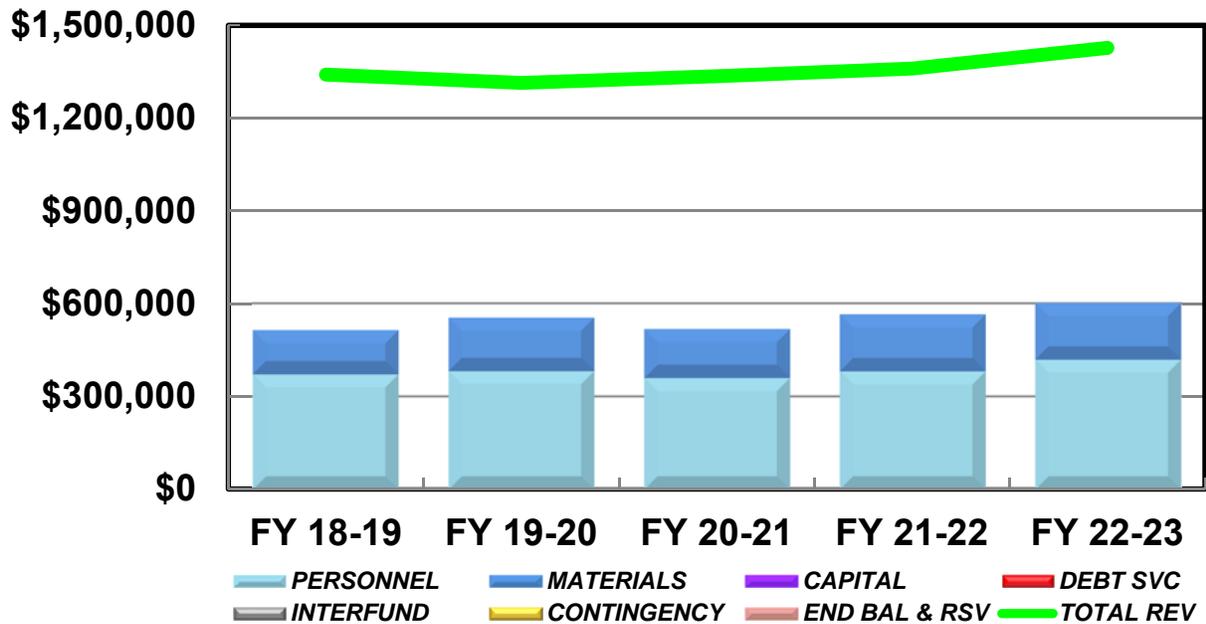
There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

Financial Condition

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

JUSTICE COURT DISTRICT

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$0	\$159	\$0	\$0	\$0
FEES/SVC CHGS	\$1,340,612	\$1,313,911	\$1,335,379	\$1,360,225	\$1,427,375
ALL OTHER	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
FUND BALANCE	\$0	\$0	\$0	\$0	\$0
TOTAL REV	\$1,340,612	\$1,314,070	\$1,335,379	\$1,360,225	\$1,427,375
PERSONNEL	\$369,776	\$380,425	\$358,204	\$379,707	\$417,205
MATERIALS	\$143,014	\$172,093	\$158,144	\$183,811	\$183,192
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	\$512,790	\$552,518	\$516,348	\$563,518	\$600,397
FTEs	4.00	4.00	4.00	4.00	4.00



ROADS AND PARKS

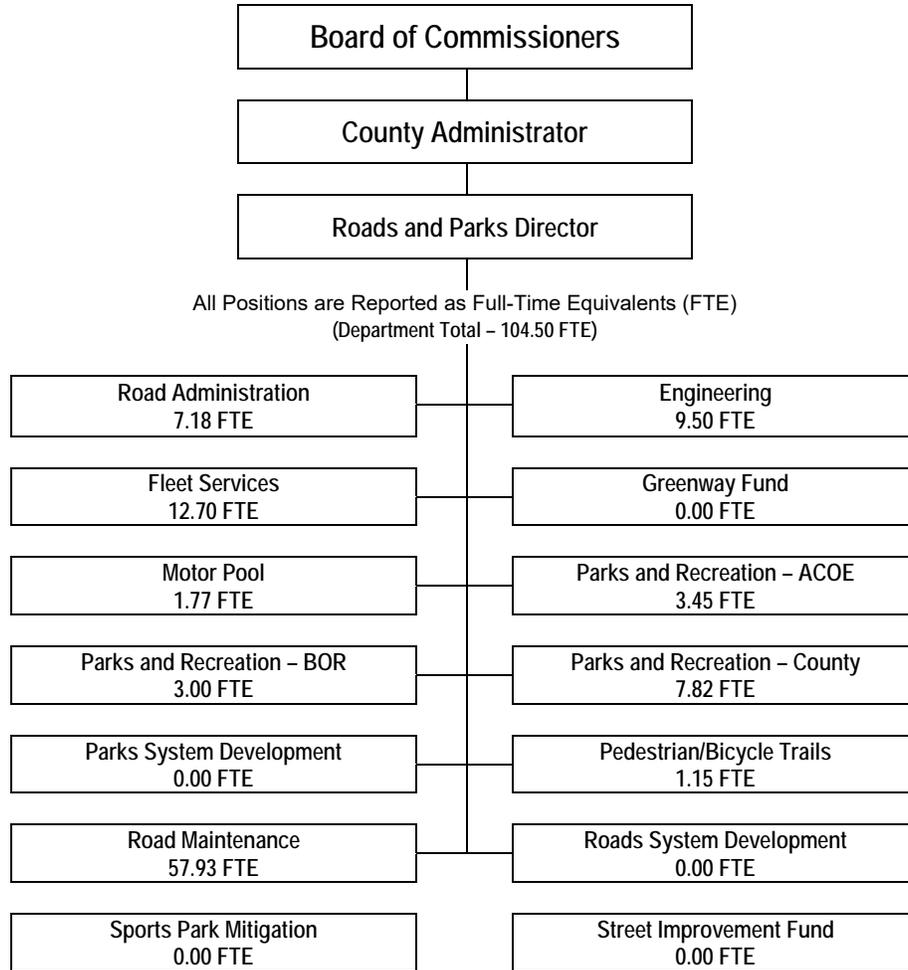


JACKSON COUNTY
Roads

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Organization Chart



Department Overview: The Roads and Parks Department serves two primary functions: to provide and maintain the Jackson County road system, and to provide and maintain a variety of quality recreational opportunities for the citizens and visitors of Jackson County. Through sound design and engineering of road improvements and efficient maintenance practices, the Department ensures that the traveling public is well-served while commuting on 930 miles of roads, with over 17,300 traffic signs and 344 bridges. A robust fleet of heavy equipment and vehicles are maintained to provide Department crews the tools necessary to accomplish these objectives. With 23 developed County parks and recreation sites, the Parks and Recreation Program provides high-quality outdoor recreation for County residents. The Department is comprised of 14 Programs.



ROADS AND PARKS

- ◆ **Roads Administration Program** oversees the general operations of the Roads and Parks Department and is responsible for issuing permits, processing payroll, tracking costs, budgeting, accounts payable, accounts receivable, personnel records, training, safety, and some information services.
- ◆ **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.
- ◆ **Fleet Services Program** ensures that the County's equipment and fleet maintenance needs are met, and efforts are made to replace County equipment when it is most cost effective to do so. Strategies employed utilize preventative maintenance programs consisting of vehicle inspections for safety, lubrication, and oil changes. Fewer breakdowns and lower costs result from a well-managed, preventative maintenance program and scheduled equipment replacements. The Program also provides services for outside entities such as the Oregon Department of Transportation, Jackson County Vector Control, and local cities and fire districts.
- ◆ **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.
- ◆ **Motor Pool Program** has responsibility for providing clean, safe, and functional vehicles to County departments. Vehicle life-cycles are managed using preventative maintenance, repair, and replacement methodologies to maximize usability and maintenance costs. User department input is utilized to ensure that ongoing needs are being met.
- ◆ **Parks and Recreation – ACOE Program** consists of County parks managed through the terms of an Intergovernmental Agreement (IGA) with the Oregon Parks and Recreation Department (OPRD). Parks is working directly with the US Army Corps of Engineers (ACOE) to enter into a lease agreement for operations of Joseph Stewart Park and is working with OPRD to transfer ownership of the other parks to Jackson County. These parks include all recreational facilities at Joseph Stewart Park on Lost Creek Lake, Casey Recreational Area on the Rogue River, Prospect Scenic Wayside, and Tub Springs Wayside.
- ◆ **Parks and Recreation – BOR Program** consists of County parks managed through the terms of a long-term management agreement with the US Bureau of Reclamation (BOR). These parks include all recreational facilities around Howard Prairie Reservoir, Emigrant Lake, and Agate Lake, are managed collectively, and receive some minor assistance from an operational grant from the BOR. The goal is to make the BOR parks as self-sufficient as possible and add to the revenue generating strategy of the Parks and Recreation Program with continual reorganization and cost containment strategies employed to provide a variety of recreational experiences at the lowest available cost.
- ◆ **Parks and Recreation – County Program** provides a variety of quality recreational opportunities for the citizens and visitors of Jackson County. There is a total of nine developed parks included in the Program (23 in the entire Parks and Recreation Program), as well as thousands of acres of undeveloped park land. Major parks in this Program include Willow Lake, the Southern Oregon Recreational Vehicle (RV) Park, Cantrall Buckley, and the many County parks along the Rogue River, as well as the Jackson County Sports Park. The Jackson County Parks and Recreation Advisory Committee assists Program management by providing input on the strategic direction of the Program and helping to develop Program priorities.

ROADS AND PARKS

- ◆ **Parks System Development Program** provides funding for a capital improvement plan, which focuses on acquiring additional park lands and funding capital improvement projects to accommodate increased capacity at existing and future parks. The 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.
- ◆ **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.
- ◆ **Road Maintenance Program** provides maintenance services on the County road system to preserve an investment in infrastructure and ensure safe roads. The Program is comprised of road surface maintenance, roadside drainage, vegetation management, traffic control, bridge and guardrail maintenance, snow removal, and miscellaneous activities.
- ◆ **Roads System Development Program** assists in funding the portion of projects related to increased capacity under the Capital Improvements Program. The 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.
- ◆ **Sports Park Mitigation Program** provides 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.
- ◆ **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. Additionally, this Program can provide financing options for improving County-maintained facilities where residents wish to improve the condition of an existing County road.

Department Objectives for Fiscal Year 2022-2023

- Provide multiple County-operated parks for the enjoyment of many types of recreational activities, including a variety of camping opportunities.
- Perform adequate pavement maintenance work including overlays, grind/inlays, chip seals, slurry seals, and other appropriate treatments to maintain or improve paved road surface conditions.
- Coordinate the construction and maintenance of the Bear Creek Greenway and the Rogue River Greenway multi-use trails that will ultimately connect the City of Ashland north to the City of Rogue River.
- Complete a Transportation System Plan (TSP) update which will prioritize capital projects to be completed in future years.
- Complete the East Vilas Road (Crater Lake Avenue to Foothill Road) project. This project will widen and improve East Vilas Road to include two travel lanes, wider shoulders, and turn lanes at intersections. A major part of this project will be to strengthen and improve the poor clay subgrade of the existing road. Construction is estimated to start in the spring 2022 and be completed in the fall.
- Continue the program to select and pave gravel road(s). During fiscal year 2022-2023, four different road sections, totaling 1.18 miles, will be improved and paved to County standards.
- Complete design work and start construction for the Foothill Road (Delta Waters Road to Dry Creek Road) project. This partially Federally-funded project will straighten numerous curves, add dedicated turn lanes at intersections, provide wider shoulders, and make additional safety improvements to this narrow, high-speed roadway. Construction is expected to be completed in 2023.

ROADS AND PARKS

- Complete design of Phase 2 of Foothill Road (East Vilas Road to Corey Road). The project will straighten numerous curves, add dedicated turn lanes at intersections, provide wider shoulders, and make additional safety improvements to this narrow, high-speed roadway. This project should start construction in 2024.
- In an effort to maintain overall County pavement condition, continue investing in pavement maintenance and complete approximately 72 miles of chip and slurry seals, and contract to complete a \$1,000,000 pavement overlay project on a portion of East Pine Street from the Bear Creek Bridge to Table Rock Road. This project, 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.
- Continue to replace and acquire the very expensive heavy equipment used in road maintenance with the additional funding provided in House Bill 2017. Significant purchases planned for this fiscal year will be to replace both a truck-mounted flail mower, as well as an asphalt grinder. Both units are integral in the delivery of key programs and have proven to reduce asphalt maintenance costs with increased efficiencies. Replacement costs for the two units will be approximately \$745,000.
- Replace the Howard Prairie Resort Marina to provide access in lower water years. While the marina will not be useable during exceptional drought, it will be useable in normal low water conditions, providing increased recreational value at the park, while enhancing revenues. The project is funded with a mix of local, State, and Federal grants.
- Water levels at Emigrant and Howard Prairie Lakes are expected to be some of the lowest levels ever recorded. A major focus of the Department is to still provide quality recreational opportunities to County residents despite these challenging conditions.
- A major focus this fiscal year will continue to be furthering efforts to clean up the Bear Creek Greenway. A large, multi-jurisdictional cooperative effort between all law enforcement agencies managing the Greenway, Jackson County Parks, Community Justice crews, and other area stakeholders has been working to clean up trash, remove debris, and reduce fuel loads by an intensive effort at removing invasive species, such as blackberry.
- The Parks and Recreation Program will continue to address a backlog of deferred maintenance projects with funding that was made available with the payoff of the Southern Oregon RV Park loan.
- The Bear Creek Greenway Revisioning Plan will be completed in a multi-jurisdictional approach to planning the future of the Greenway, identifying a sound governance structure, and recommending a funding strategy for future maintenance, improvements, and operation.

Department Accomplishments for Prior Year

- Completed construction to add an additional left turn lane on Antelope Road at Table Rock Road. This project will help to reduce congestions during peak travel times.
- Finished the design of a capital project to improve East Vilas Road (Crater Lake Avenue to Foothill Road) project. This project will widen and improve East Vilas Road to include two travel lanes, wider shoulders, and turn lanes at intersections.
- Continued 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.
- In an effort to continue to increase pavement condition, completed 52 miles of chip seals and contracted to complete slurry seals on a variety of White City streets. 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.
- Despite the challenges of managing public parks during COVID-19 restrictions and low water levels at Emigrant and Howard Prairie Lakes, the Department completed the fiscal year with a positive cash flow for the Parks and Recreation Program.
- Completed multiple deferred maintenance projects in the Parks and Recreation Program including: repaved three large parking areas and several hundred feet of concrete sidewalks and stairs at Emigrant Lake using State and Federal grants; remodeled the interior of the Riverhouse in Shady Cove; paved the entrance road into the Oval Track at the Jackson County Sports Park; and repaved a significant portion of the entrance road into Agate Lake Park, and completed repairs to the vehicle bridge to ensure safe passage.

ROADS AND PARKS

- Paid off the construction loan for the Southern Oregon RV Park. The facility had been temporarily repurposed to assist with housing needs related to the Almeda and South Obenchain Fires. As of spring 2022, the Park is once again serving recreational vehicle traveler needs.
- Successfully assumed the operations of Joseph Stewart Park on Lost Creek Reservoir, which brings diversity to the Parks and Recreation Program and generates a positive cash flow to assist in park operations. The Parks and Recreation Program received many compliments from guests in regards to improvements and generally increased services level at the park.

Significant Issues in the Year Ahead

The Department will face several challenges in fiscal year 2022-2023. Many of the challenges permeate across multiple programs and some are specific to a single program.

Hiring qualified employees will continue to be a challenge due to nationwide labor shortages. From entry level extra help employees to specialized positions requiring certifications and licenses, Department administration is encountering difficulty in recruiting. A focused effort on creative recruiting and reaching a variety of applicant pools will be implemented across all programs.

Continued drought and low water in region reservoirs, streams, and creeks will affect Road Maintenance and the Parks and Recreation Programs alike. Drier conditions increase the need for grading frequency on County gravel roads and necessitate the hauling of water during gravel road maintenance to obtain the desired soil moisture content needed for maximum effectiveness. The Road Maintenance Program is implementing a gravel road surface stabilization program to address the concern and ensure that rural roads are maintained to expected levels of service. Low lakes and reservoirs will result in another year of dry boat ramps at several County parks. These conditions result in less use of parks and a severe reduction in user fee revenues for the Program. While funds are available for basic operations and maintenance, the reduction in revenues results in fewer deferred maintenance projects being achieved.

Large capital projects are beginning to see a reduction in the amount of competition as a result of labor shortages. Contractors may reduce the number of projects they are willing and capable to bid, resulting in less competition which could potentially increase capital project costs.

Supply chain concerns are increasing costs of both capital projects and capital equipment. It is expected that capital equipment will continue to exceed normal order and delivery times, with many pieces of equipment, parts, and vehicles taking two to three times as long as normal to obtain.

The Department will be focused on new funding available as part of the Federal Infrastructure Investment and Jobs Act. Grant opportunities will continue to be aggressively sought to help share the load of necessary capital improvement projects, leveraging local dollars against Federal funds.

With an exceptionally dry 2021-2022 winter season, it expected that summer 2022 will be another challenging fire season. If it is, wildfire smoke will again impact operations on all fronts. The Parks and Recreation Program has seen multiple seasons of reduced use due to wildfire smoke. The issue severely reduces revenues in the peak operating season.

Department 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.

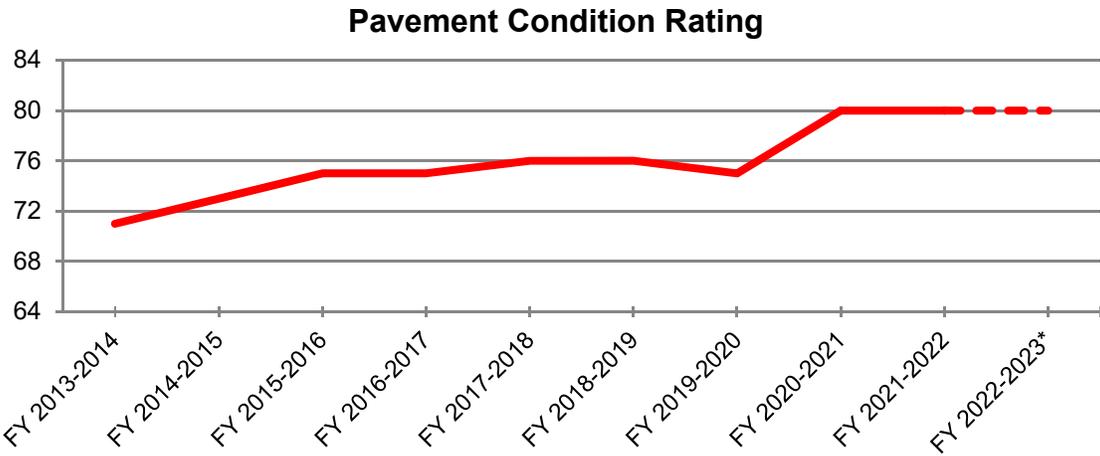


ROADS AND PARKS

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 80 in the last inspection cycle during the 2021-2022 fiscal year. The budget for fiscal year 2022-2023 continues funding for asphalt maintenance at an increased level to ensure that pavement condition remains at acceptable levels. This includes chip and slurry seal application this fiscal year of 72, a little more than 10 percent of County paved roads.

A pavement condition rating of 80 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. An overall rating too high 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.



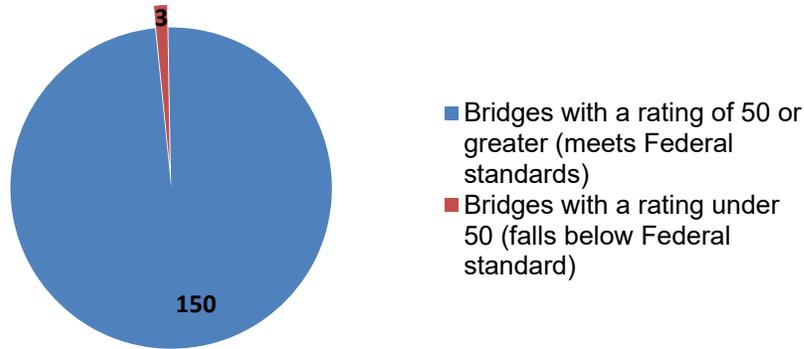
Bridge Condition: Sufficiency Rating is a nationally standardized score developed by the Federal Highway Administration and is used by all government agency bridge owners in the country (local, State and Federal). The maximum score is 100 and the minimum score is 0. Bridges with a score under 50 are 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. During fiscal year 2021-2022, 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, has been weight limited at eight tons and is being monitored for its structural deficiencies. Replacement funds are being sought through Federal grant programs to replace the Swingle Road bridge. Lastly, Lampman Road bridge falls under Federal standards and is weight limited at 10 tons. Grant funds are being sought to improve the bridge.



ROADS AND PARKS

Bridge Condition Rating



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 4: Increase use of County parks and recreation facilities such as camping, day use, and group facilities as shown by increasing the amount of revenue earned per campsite.

Performance Measure 1. Revenue earned per campsite on an annual basis.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Revenue per campsite	\$1,899	\$1,706	\$1,452	\$1,612	\$2,280

Providing multiple County-operated parks for the enjoyment of many types of recreational activities, including a variety of camping opportunities, is a major focus of the Parks and Recreation Program. 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. The Southern Oregon RV Park continues to perform well, and has assisted Southern Oregon fire victims through partnerships with State and Federal agencies. This income provides stable funding to rely on during drought years. Fiscal years 2019-2020 through 2021-2022 are lower on average for multiple factors; during these years, survivors from the Almeda and South Obenchain Fires were housed at the Emigrant Lake RV Park and the Southern Oregon RV Park. As such, the campsites were not open to the public. While revenues were realized for this service, the revenues are not reflected in the outcome listed above. Additionally, during fiscal year 2020-2021 Joseph Stewart Park was added to the campsite inventory in the amount of 200 additional campsites, but revenue was only realized between the months of April and June 2021 as this is when the Parks and Recreation Program assumed operations. The Southern Oregon RV Park and the Emigrant Lake RV Park will be available to the general public for recreational use in the spring of 2022 and both are expected to be very busy, resulting in the fiscal year 2022-2023 projection.

Supporting the achievement of County Strategic Plan Goal 5: Provide safe roadways for public transportation.



ROADS AND PARKS

Performance Measure 1. Utilize inspection data gathered by a third-party consultant and input into an industry-standard pavement management system to provide annual overall PCI rating of 70 or better.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average PCI rating for the County road system	76 PCI	75 PCI	80 PCI	80 PCI	80 PCI

Keeping the PCI at an adequate level will be accomplished through continued increased funding in pavement maintenance activities, improved work procedures, and upgraded equipment. The pavement condition rating has improved from a low PCI of 69 in November 2011 to a PCI of 80 for the last inspection cycle in 2021. The budget request for fiscal year 2022-2023 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 mi**

Supporting the achievement of County Strategic Plan Goal 5: Maintain, improve, and extend two primary multi-use trails through the County known as the Bear Creek Greenway and the Rogue River Greenway.

Performance Measure 1. Increase functional trail segments on the Bear Creek and Rogue River Greenways.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Miles of new trail completed	0.0	2.5	0.0	0.0	0.0

Revenues in the Greenway Fund will be placed in reserves for future construction projects. Fiscal year 2019-2020 saw the 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. 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.

Department Goal: Ensure that County roads and bridges are safe for the traveling public.

Performance Measure 1: Manage the County's bridges to ensure safety and accessibility by keeping rating cores above 50. Use County, State, and Federal funding provide inspection, maintenance, and replacement of County bridges.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 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



ROADS AND PARKS

approaches, and adequacy of bike/pedestrian facilities). Bridges that score below 50 are either structurally deficient, functionally obsolete, or both.

Department Goal: Encourage the use of trails to strengthen cooperation between public agencies and make recreational learning and cultural opportunities accessible and available.

Performance Measure 1: 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 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Daily trips on Bear Creek Greenway*	185	269	413	450	450

*Data captured at a count station near Talent at the Suncrest Road crossing.

Trail counters located at numerous locations on the Bear Creek Greenway continue to show a steady use on this 21-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. Use in fiscal year 2020-2021 is likely increased due to health recommendations to congregate outdoors during the COVID-19 pandemic. Nationally, recreational use has seen a significant increase.

Department Goal: Provide light fleet vehicles and vehicle repair services to County departments.

Performance Measure 1: Maintain vehicles using an aggressive preventative maintenance program to minimize down time due to repair.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Work orders written as preventative maintenance	43%	43%	36%	37%	38%

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. Additionally, 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, which benefits this performance measure.

Staffing Changes

Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 1.50 full-time equivalent (FTE) positions. During fiscal year 2021-2022, Board Order No. 124-21 authorized 1.00 FTE position classified as a Weighmaster to provide truck weight and safety enforcement; and Board Order No. 141-21 authorized 0.50 FTE position classified as a Lead Surveyor to assist with delivering capital projects.



ROADS AND PARKS

Financial Condition

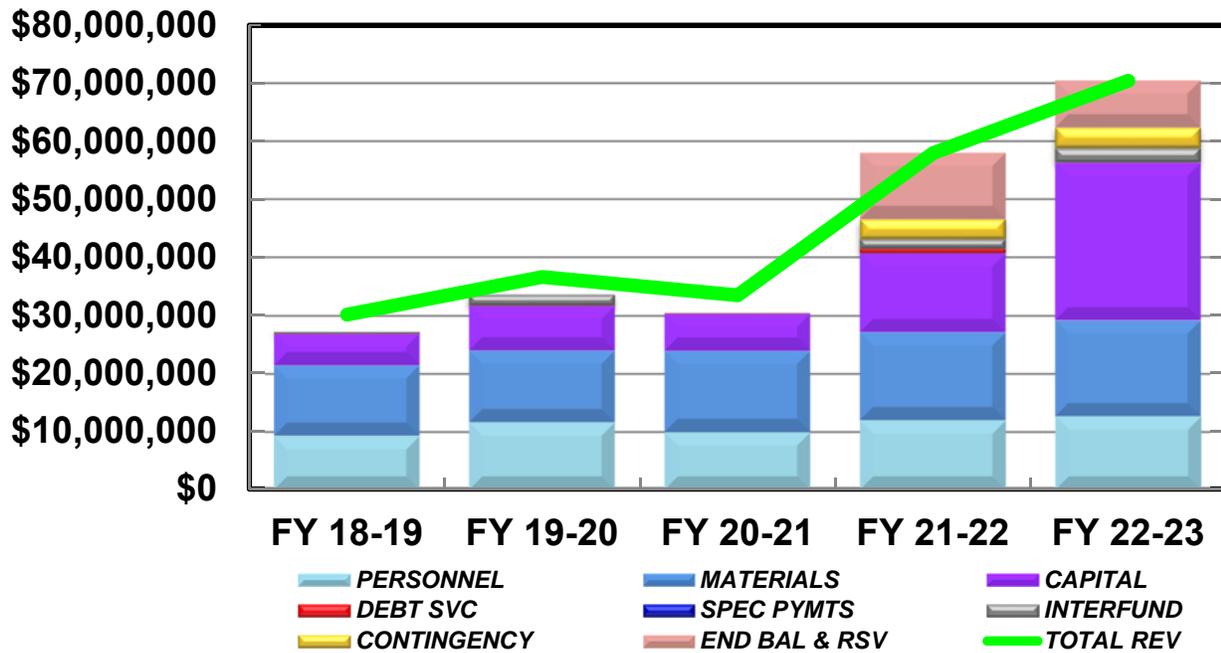
The Roads and Parks Department continues to see a strong financial condition across all programs. Increased funding from House Bill 2017 continues to provide Roads funding to adequately address capital and maintenance needs of County roads and bridges. Increased funding continues to provide the Department with the ability to manage fleet replacement in a responsible and effective manner, ensuring that the County fleet is ready for service and available at a moment's notice. Gas tax revenues continue to gradually recover from decreases seen during the COVID-19 pandemic as a result of less driving by Oregonians. Revenue is estimated in fiscal year 2022-2023 to be \$19,000,000 which, when compared to historic levels of revenue, has increased and will likely continue to increase over the next several years.

The Parks and Recreation Program is expected to continue to see revenue reductions due to persistent drought conditions. However, revenues from water sales, the Southern Oregon RV Park, the State recreational vehicle licensing fee sharing, and other sources continue to be strong resulting in a strong financial condition for the Program. State recreational vehicle licensing fees continue to grow as Oregonians continue to explore the outdoors in recreational vehicles during the post-pandemic times; an additional \$100,000 of recreational vehicle licensing fees are expected for the Program.

The Roads and Parks Department will receive 4.2 percent of its revenue from the County's General Fund in fiscal year 2022-2023. These funds will be used for: \$2,700,000 in capital projects, including the Howard Prairie Resort Marina Replacement and the Bear Creek Greenway Revisioning Plan; and \$268,500 for operations, primarily as payment for landscape maintenance services for other County departments and fuel reduction work along the Bear Creek Greenway.

ROADS AND PARKS

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$21,752,316	\$27,403,056	\$23,938,708	\$21,019,607	\$25,915,307
FEES/SVC CHGS	\$3,984,428	\$3,211,022	\$5,278,946	\$4,856,750	\$4,744,750
ALL OTHER	\$835,073	\$831,148	\$187,494	\$489,000	\$200,000
INTERFUND	\$3,515,652	\$5,154,290	\$4,024,329	\$5,513,710	\$9,721,391
FUND BALANCE	\$0	\$0	\$0	\$26,060,750	\$29,854,750
TOTAL REV	\$30,087,469	\$36,599,516	\$33,429,477	\$57,939,817	\$70,436,198
PERSONNEL	\$9,229,265	\$11,552,295	\$9,873,214	\$11,908,886	\$12,595,468
MATERIALS	\$12,139,673	\$12,387,963	\$14,015,672	\$15,169,205	\$16,563,465
CAPITAL	\$5,484,329	\$7,728,038	\$6,398,467	\$13,555,000	\$27,056,000
DEBT SVC	\$71,249	\$80,287	\$60,945	\$764,000	\$54,000
INTERFUND	\$268,614	\$1,865,038	\$87,916	\$1,660,000	\$2,466,180
CONTINGENCY	\$0	\$0	\$0	\$3,425,806	\$3,538,785
END BAL & RSV	\$0	\$0	\$0	\$11,456,920	\$8,162,300
TOTAL EXP	\$27,193,130	\$33,613,621	\$30,436,214	\$57,939,817	\$70,436,198
FTEs	100.50	100.50	99.00	103.00	104.50



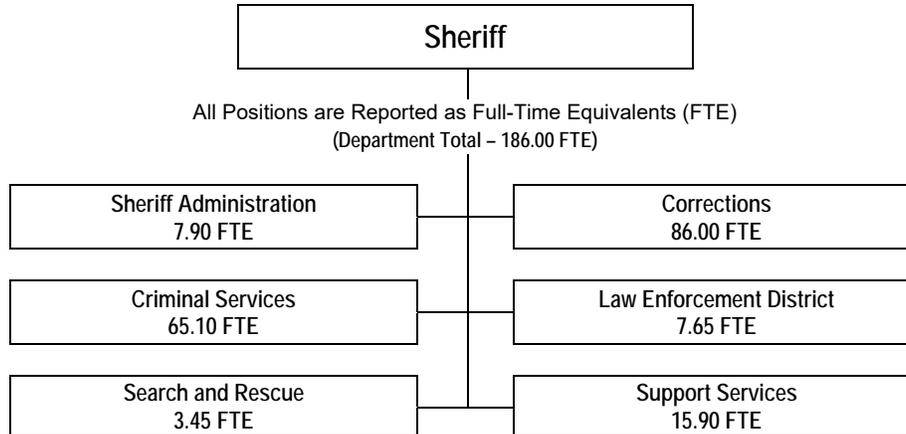
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SHERIFF



Organization Chart



Department Overview: 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.

Under the Home Rule Charter of Jackson County, the Sheriff is an elective administrator officer. The Department is comprised of six Programs.

- ◆ **Sheriff Administration Program** provides managerial direction for the Sheriff's Office as a whole. The Program incorporates five sections: Command, 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.
- ◆ **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 pretrial and convicted adults in the custody of the criminal justice system. Additionally, this Program provides Court security for all Courts and judges in the County as well as transports inmates adults-in-custody (AIC) to and from all Courts, prisons, and any other facility directed by the Courts.
- ◆ **Criminal Services Program** is responsible for protecting the public through education, impartial investigations, and enforcement laws.
- ◆ **Law Enforcement District Program** promotes, delivers, and preserves an assurance of security, safety, and quality law enforcement to all citizens of the White City Enhanced Law Enforcement District. Staff assigned to this area strive to provide services for protecting the public. This is accomplished through establishing a partnership with citizens and businesses in efforts to create a safe and secure community.
- ◆ **Search and Rescue 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.



SHERIFF

To better prepare the community for emergency situations, Search and Rescue offers educational programs to the public through various means.

- ◆ **Support Services Program** is the central support for operations and corrections.

Department Objectives for Fiscal Year 2022-2023

- Protect the public by effectively using available resources to proactively patrol the community, respond to calls for service, and to conduct thorough and timely investigations into criminal activity.
- To operate a safe and effective correctional facility that assists the criminal justice system in keeping the community safe.
- To effectively retain and recruit qualified employees so that service to the public is maintained at a high level.
- Continue to emphasize employee wellness and building relationships within the community, with emphasis in the Black, Indigenous, and People of Color (BIPOC) community.
- Continue to recruit and maintain the current staff levels and improve efficiencies.
- Maintain effective emergency response 24 hours a day, seven days a week.
- Reduce crime and improve livability by partnering with the community, businesses, and local government.
- Continue evaluation and adaptation of practices to ensure maximum safety for adults-in-custody (AIC) and staff during COVID-19.
- Evaluate every portion of the jail population management plan to ensure that the appropriate AIC remain incarcerated; look for opportunities to increase jail population to pre-pandemic operational capacity and beyond; and research plans for additional jail bed space.

Department Accomplishments for Prior Year

- Awarded a two-year grant from the Oregon Criminal Justice Commission for \$2,567,794 to investigate and eradicate illegal marijuana.
- Awarded a two-year grant from the Department of Justice for A\$75,000 to obtain accreditation by 2025.
- Four Jackson County Sheriff's Deputies were recognized by the Oregon State Sheriff's Association. This included three Awards of Valor, and the Search and Rescue Deputy of the Year.
- Maintained effective emergency response 24 hours a day, seven days a week.
- Continued an ethics, leadership, and cultural agility program that helps staff succeed in the law enforcement profession.
- Supported health and wellness priorities by fostering a safe working environment to include several wellness programs.
- Improved customer service with the implementation of a new concealed handgun license process.
- Worked with the County Roads and Parks Department to beautify County and city areas (trash/graffiti/pathways).

Significant Issues in the Year Ahead

Continue to enhance communications throughout the County and with community organizations, other law enforcement agencies, and the public.

Evaluate every portion of the jail population management plan to ensure that the appropriate AIC remain incarcerated. This includes release decisions at time of intake, on-going evaluations while remaining in custody, and adaptation of practices to ensure maximum safety for AIC and staff during COVID-19.

Continue to work through COVID-19 challenges such as working to ensure that training goals are met in accordance with the Department of Public Safety and Standards, and legislative changes.

Reduce crime and improve livability by partnering with the community, businesses, and local government during this national health crisis, and beyond.



SHERIFF

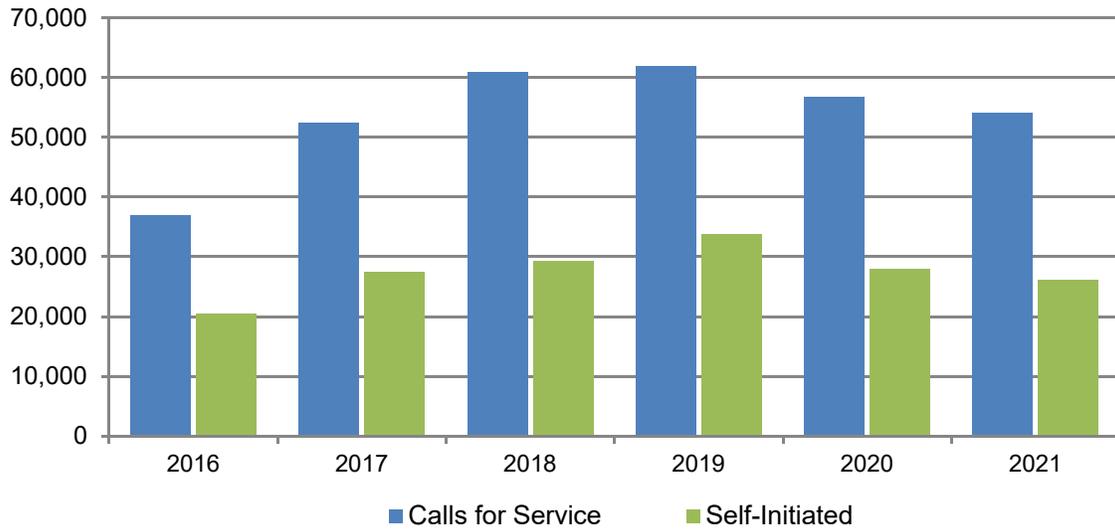
Promote community collaboration using crisis intervention to assist people living with mental illness and/or addiction and who are in crisis.

Continue to train volunteers in search and rescue techniques including land navigation, tracking, rescue and recovery, and first aid.

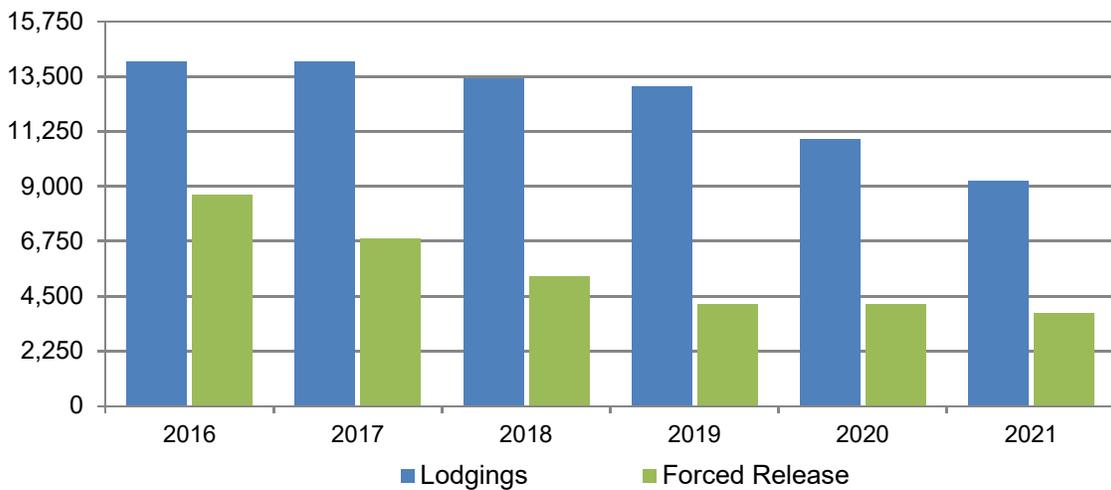
Department Benchmark

These graphs provide an annual comparison of workload factors for the Jackson County Sheriff's Office. The 911 data shows all calls for service to include any out of the jurisdiction of this Office. The jail indicators show the number of inmate lodgings and forced releases.

Calls for Service – Criminal Division



Jail Indicators – Corrections Division



SHERIFF

Goals and Measures

Supporting the achievement of County Strategic Plan Goal 1: Provide the people of Jackson County with a professional public safety team committed to serve the public with character, competence, courage and compassion.

Performance Measure 1: Reduce crime and increase livability by adjusting to challenges created by Measure 110, the pandemic, and other legislative mandates.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Self-initiated calls for service per 1,000 citizens	297	358	382	390	400

These calls for service reflect each time a Deputy makes a self-initiated contact with the public to proactively address a community issue.

Performance Measure 2: Reduce the number of forced releases from the jail by effectively using the bed space to help reduce recidivism.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Average monthly number of forced and risk releases in the Jackson County Jail	347	346	318	305	300

There are not enough beds to hold all AIC who require lodging. When jail beds are full, and no other release options are available, the jail is forced to release AIC. Jail staff strives to release those in custody who pose the lowest risk to public safety.

Performance Measure 3: Reduce the number of vacancies, and the time to fill vacancies, by partnering with County government to streamline processes and offer competitive compensation packages.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Annual recruitment and hiring efforts	4	7	3	3	3

Multiple recruitment and hiring efforts are made to reduce the number of sworn vacancies which impact levels of service. One of the greatest challenges in law enforcement today is the recruitment and retention of officers. The Sheriff's Office constantly looks into ways to retain more officers through professional development and skill building programs, greater attention to work-life balance issues (wellness programs), and by offering competitive compensation packages.



SHERIFF

Staffing Changes

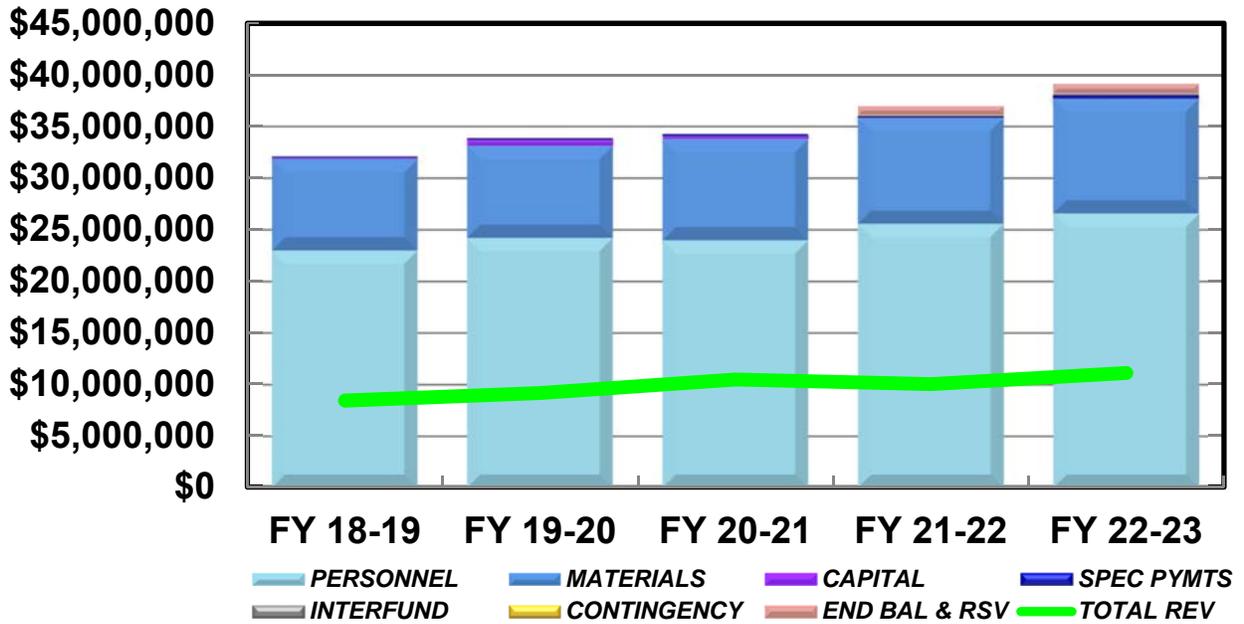
Between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets, there is an increase of 4.00 full-time equivalent (FTE) positions. During fiscal year 2021-2022, Board Order No. 184-21 authorized 2.00 FTE positions classified as Criminal Deputies and 1.00 FTE position classified as a Property Evidence Clerk; there was also a reduction of 1.00 FTE Criminal Deputy position due to the loss of the Intergovernmental Agreement with the City of Gold Hill to provide law enforcement services. In addition, Board Order No. 52-22 authorized 2.00 FTE positions, classified as Corrections Deputies, in fiscal year 2021-2022.

Financial Condition

The Sheriff's Office budget is 28 percent funded by fees and services, and 72 percent funded by the County's General Fund.

SHERIFF

REVENUE AND EXPENDITURE OVERVIEW



	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$6,300,641	\$7,379,905	\$8,059,618	\$7,288,111	\$8,039,203
FEES/SVC CHGS	\$1,130,345	\$685,361	\$774,350	\$718,500	\$738,500
PROPERTY TAX	-\$2,072	\$1,921	-\$17,574	\$0	\$0
ALL OTHER	\$39,533	\$31,319	\$6,254	\$10,000	\$6,255
INTERFUND	\$921,000	\$1,020,266	\$1,606,250	\$1,046,120	\$1,167,620
FUND BAL	\$0	\$0	\$0	\$918,459	\$1,116,426
TOTAL REV	\$8,389,447	\$9,118,772	\$10,428,898	\$9,981,190	\$11,068,004
PERSONNEL	\$22,950,577	\$24,157,804	\$23,936,739	\$25,522,226	\$26,520,660
MATERIALS	\$8,855,076	\$8,934,028	\$9,821,127	\$10,285,364	\$11,142,781
CAPITAL	\$121,061	\$575,819	\$295,249	\$0	\$0
SPEC PYMTS	\$144,415	\$176,032	\$180,041	\$180,041	\$375,599
INTERFUND	\$0	\$0	\$4,787	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$100,000	\$100,000
END BAL & RSV	\$0	\$0	\$0	\$854,829	\$968,685
TOTAL EXP	\$32,071,129	\$33,843,683	\$34,237,943	\$36,942,460	\$39,107,725
FTEs	177.50	180.50	181.00	182.00	186.00



SURVEYOR

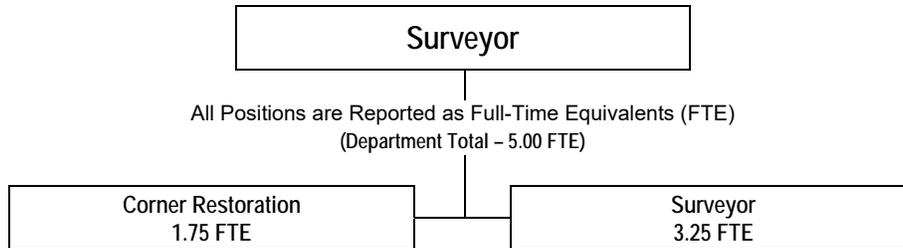


Scott Fein, County Surveyor

surveyor@jacksoncounty.org
www.jacksoncounty.or.gov/surveyor/

10 South Oakdale Avenue
Medford OR 97501
541-774-6191

Organization Chart



Department Overview: 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 making them publicly available in accordance with Oregon’s public records laws. This summary of duties is essential and required by ORS 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.

Under the Home Rule Charter of Jackson County, the Surveyor is an elective administrator officer. The Department is comprised of two Programs.

- ◆ **Corner Restoration Program** monitors and maintains all public land survey corners in Jackson County. The U.S. Public Land Survey System, which is required to be maintained by the County Surveyor’s Office through Oregon Revised 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.
- ◆ **Surveyor Program** ensures that all survey maps, property line adjustments, subdivisions, partitions, and condominiums meet State and local law requirements and are evaluated quickly and efficiently. Through this 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.

Department Objectives for Fiscal Year 2022-2023

- Review and file survey maps, property line adjustments, partition plats, subdivision plans, condominium plats, and right-of-way records in a timely manner.
- 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.
- Long-term preservation of physical and written land records through the design of multiple interrelated records keeping systems which exist in written and digital form.
- Comply with Oregon Revised Statutes (ORS) by storing, archiving, and indexing countless survey records and make them publicly available in perpetuity.



SURVEYOR

- Obtain geodetic survey positions on all public land survey corners, and legally and efficiently document corner restorations to effectively perpetuate their location and history.
- 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 survey 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 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.
- Ability to respond to the increased demand of complex corner restorations in rural areas being developed which have historically been void of development.
- Ability to respond to the substantially increased demand for pre-construction corner restoration work directly attributed to increased transportation system and utility system improvements.
- 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.
- Addressing the massive loss of public land corners as a result of fast-paced agricultural development since 2015.

Department Accomplishments for Prior Year

- Improved and maintained an online survey records index map system.
- Provided continuous access to survey records online.
- Maintained spatial databases to effectively track, index, and convey records to the public.
- Responded to record number of damaged public land survey corners in densely populated areas as a result of the Alameda and South Obenchain Fires.
- Staff has been able to maintain a high level of efficiency in re-establishing public land survey corners.
- Maintained efficient operations with dynamic workplace standards due to COVID-19.
- 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.
- Reviewed land division plats in a timely manner to meet the needs of the land development community.
- Record numbers of public land survey corners have been damaged throughout the County as a result of fires and new farm operations.

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. Fires in the urban and rural areas of the County in the fall of 2020, the majority of which occurred on small-sized private lands, damaged or destroyed an estimated 450 public land surveys in Jackson County. These corners require the utmost precision in perpetuation of their original position to maintain the integrity of the land title system in these fire ravaged areas. It is estimated that it will take up to four years to address these



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damaged corners, and funding and staffing levels, relative to demand, has become an instantaneous issue as a result of the 2020 fires. Additionally, substantial increases in transportation and infrastructure funding has resulted in a seemingly exponential effect on public land survey corners via severe damage or outright destruction. Oregon's recent transportation bill failed to account for these unintended costs and has placed a significant unfunded burden on this essential program. A systematic problem in the funding mechanism of this Program is that the recording fee per document not been increased since 1986 and is at its current statutory maximum. Corner restoration productivity was adversely affected when staffing levels were reduced during fiscal year 2012-2013. The objective in the past has been to restore and maintain as many corners as possible in a year regardless of location. This practice has led to neglect of public land survey corners in some of the most densely populated areas of the County, where the preservation of the corner position is of the utmost importance due to the great number of properties that a particular corner affects. Corners in more populated areas require substantially more technical surveying and a greater amount of time to achieve legally compliant corner restoration.

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. The explosion of industrial hemp cultivation has exacerbated the loss of corners due to agricultural land development. 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 of 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 the Corner Restoration 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.

The Surveyor's Office will 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 web-based records delivery system put in place has become integral and is relied on externally and internally. Maintaining this system while continuing to move pre-1947 survey records to digital form is a challenge due to staffing levels and workload. 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.



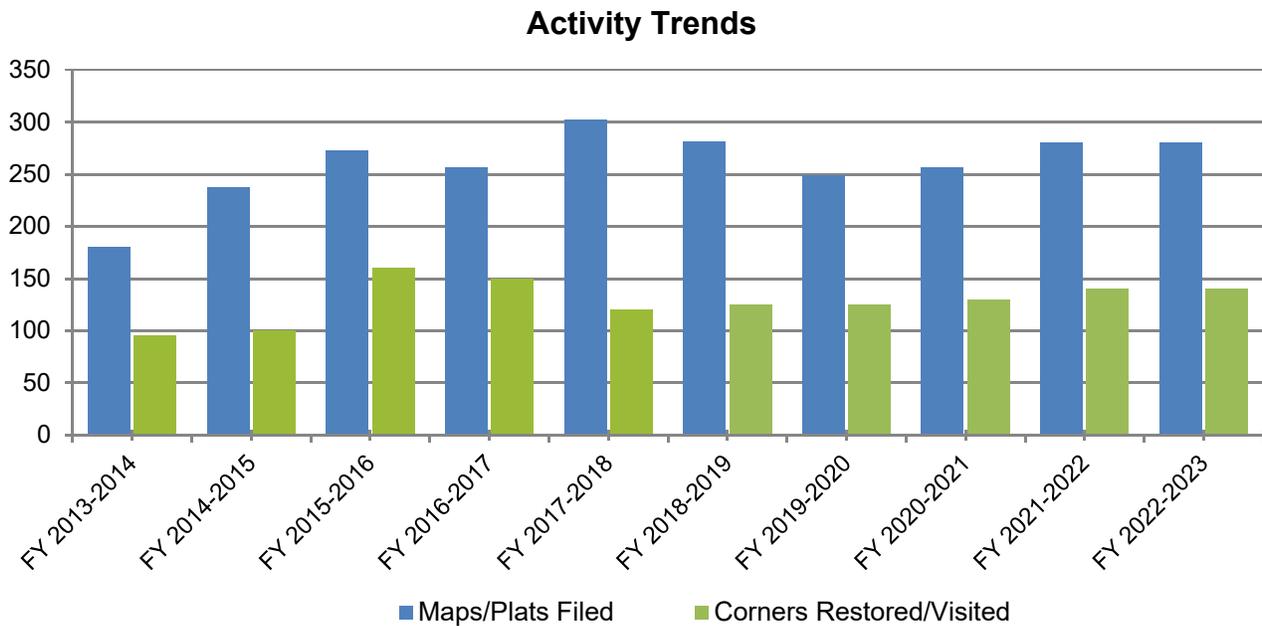
SURVEYOR

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. Substantially increased workload due to infrastructure projects, land divisions, and fire-related property line location surveys.

Interdepartmental work on County projects has been substantially reduced as a result of completion of the Airport property boundary; while consistent for several years, this once valuable funding source cannot be considered reliable at this point in time. The Office has become an integral component in enabling Jackson County to meet land and resource management objectives. The Surveyor's Office provides effective, accurate, and cost-efficient service to County departments in a timely manner. Due to demands for staff to provide map and plat review, and public assistance, interdepartmental surveying services have been further reduced at this time in relation to prior years.

Department Benchmark

Chart displays trends in maps and plats filed, and corners restored and visited annually.



Goals and Measures

Supporting the achievement of County Strategic Plan Goal 3: Work to ensure responsible development by confirming that all survey maps, property line adjustments, subdivisions, partitions, and condominiums meet State and local law requirements and that they are evaluated quickly and efficiently, and then filed in the official County records; and, in addition, monitor and maintain the nearly 20,000 public land survey corners in Jackson County.

Performance Measure 1: Review survey documents within 15 business days of submission.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Review survey documents within 15 days	55%	60%	60%	60%	60%

In accordance with Oregon Revised Statute (ORS) Chapter 209, County Surveyors shall review all surveys, property line adjustments, land division plats, and condominium surveys for technical and statutory compliance within 30 days. The goal is to review and return submitted survey documents within 15 days or less.

Performance Measure 2: File survey documents and make them available to the public within three business days of review and approval.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Upon approving surveys, approve and index them within three business days.	100%	100%	100%	100%	100%
Survey and land documents available online	55%	65%	70%	70%	70%

In accordance with ORS Chapter 209, County Surveyors shall index and make publicly available all survey documents within 30 days of approving them. The goal is to file and index approved surveys within three business days.

Performance Measure 3: Complete survey document review and filing 50 percent faster than is required by State law.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Review of survey documents completed 50 percent faster than State law	100%	100%	100%	100%	100%

In accordance with ORS Chapter 209, County Surveyors shall review and return all submitted survey documents within 30 days. The goal is to complete this review 50 percent faster than is required by Chapter 209.

Supporting the achievement of County Strategic Plan Goal 6: Procure, maintain, archive, and make publicly available all survey records since Statehood. Continue to accurately index and safely archive survey and plat records to State archive standards in physical and digital forms. Accurately and precisely restore and maintain corners of the public land survey system which upholds the system of land ownership and location in Jackson County.

Performance Measure 1: Perform large scale geodetic control surveys to national geodetic survey standards in the location, positioning, and preservation of public land survey corners.



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Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Corners with geodetic survey positions*	3.0%	6.0%	6.0%	6.0%	6.5%

*Listed in current National Spatial Reference System.

The Surveyor's Office will 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; and legally and efficiently document corner restorations to effectively perpetuate their location and history.

Performance Measure 2: Document the restoration and maintenance of corners of the public land survey system in the most prudent and professional manner possible in support of the statutory duties of the County Surveyor.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Corners reestablished or visited and reported on	125	125	130	140	140
Corner reestablishment records available online	50%	75%	75%	75%	75%
Trainings hosted to educate the public on corners	3	3	2	4	3

The objective of the Corner Restoration Program in the past has been to visit as many corners as possible in the fiscal year, regardless of location. Since mid-fiscal year 2012-2013, the priority has been to focus on reestablishing those corners which affect the largest population. These corners 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.

Department Goal: To obtain technical training for staff in the use of equipment, software, and recognized professional procedures; this will, in turn, enhance the accuracy and efficiency in restoring public land survey corners.

Performance Measure 1: Well-trained, efficient, and qualified staff to support compliance with County Surveyor duties pursuant to ORS Chapter 209.

Outcome(s)	Fiscal Year 2018-2019 Actual	Fiscal Year 2019-2020 Actual	Fiscal Year 2020-2021 Actual	Fiscal Year 2021-2022 Expected	Fiscal Year 2022-2023 Projected
Technical training hours per FTE	15	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.



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Department Goal: To provide professional surveying services, mapping services, land title analysis, and document review to other County departments.

Performance Measure 1: 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.

Staffing Changes

There are no staffing changes between the fiscal year 2021-2022 and the fiscal year 2022-2023 adopted budgets.

Financial Condition

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.

Historically, the revenue from the Surveyor Fund has been stable and simultaneously stagnant. While the \$10 per document fee set in statute has not changed since 1986, the quantity of documents recorded has remained consistent annually. With the costs of operations having risen substantially since 1986, the once robust revenue source that established the Fund balance years ago, now fails to meet the economic demands of providing sufficient annual financial resources for the Surveyor's Office to operate and meet their statutory requirements.

To meet the real world demands and adequately protect the boundaries of real property, maintaining stable funding sources is essential. The Surveyor 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 Surveyor Fund is essential to ensure long term sustainability of the Corner Restoration Program. It is very apparent that the ability to remain staffed at the current level requires a Fund balance necessary to sustain unexpected declines in revenue.

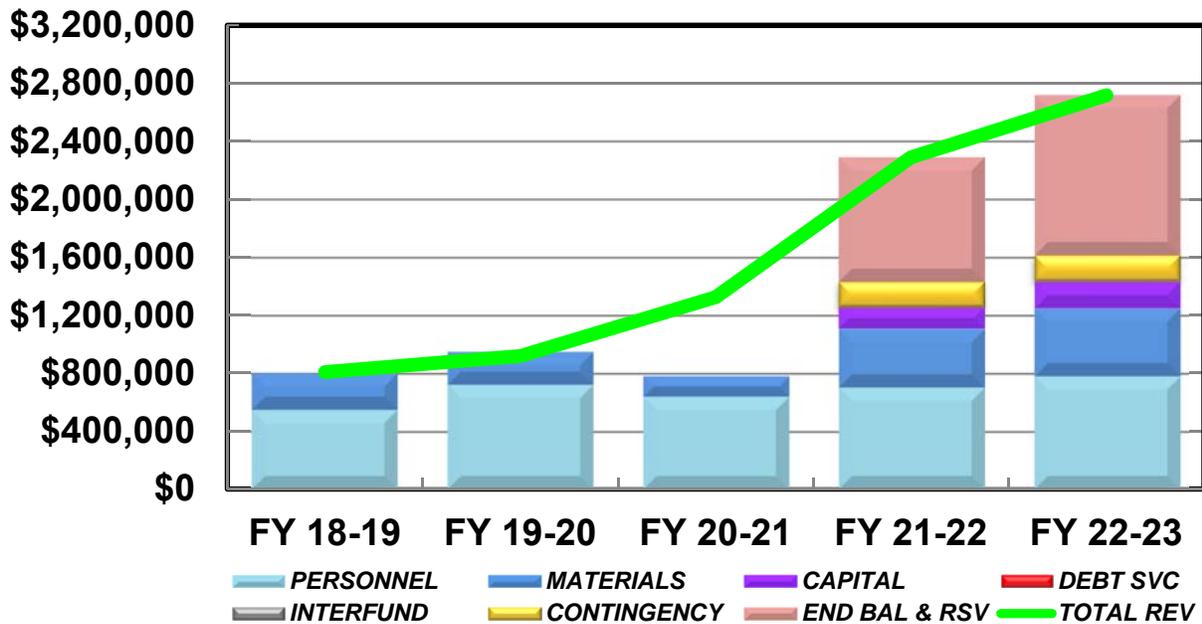
The Surveyor Program has volatile funding sources as they are directly tied to real property and land development. Given the current economic conditions and fluctuations in monthly revenue, the use of conservative estimates is most practical. A biannual review of the County Surveyor's fees for services 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. Between 2013 and 2019, the Surveyor's Office performed a substantial amount of one-time capital improvement surveying projects on County lands which greatly assisted in cost allocation of Office overhead; this work has been drastically reduced due to a lack of staff.

The Surveyor's Office is supported by fees assessed to documents recorded in the County Clerk's Office, fully expenses all revenue received annually, and relies on interest income generated from the Surveyor Fund balance. The Surveyor's Office receives no support from the County's General Fund.



SURVEYOR

REVENUE AND EXPENDITURE OVERVIEW

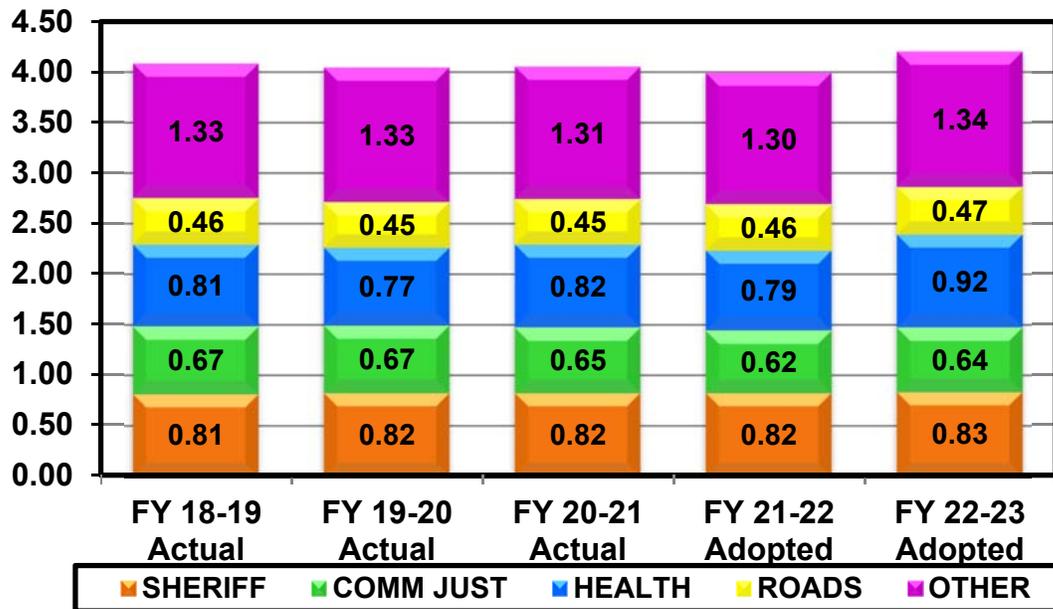


	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
GRANTS/GIFTS/ETC	\$0	\$6,247	\$1,130	\$0	\$0
FEES/SVC CHGS	\$678,914	\$853,775	\$1,310,745	\$917,410	\$963,290
ALL OTHER	\$49,374	\$42,627	\$10,156	\$15,835	\$16,629
INTERFUND	\$78,272	\$15,297	\$1,679	\$6,476	\$2,319
FUND BALANCE	\$0	\$0	\$0	\$1,350,000	\$1,735,000
TOTAL REV	\$806,560	\$917,946	\$1,323,710	\$2,289,721	\$2,717,238
PERSONNEL	\$549,285	\$720,774	\$638,711	\$702,754	\$778,148
MATERIALS	\$250,873	\$227,257	\$142,173	\$402,562	\$468,415
CAPITAL	\$0	\$0	\$0	\$150,000	\$185,700
DEBT SVC	\$0	\$0	\$0	\$0	\$0
INTERFUND	\$0	\$0	\$0	\$0	\$0
CONTINGENCY	\$0	\$0	\$0	\$176,350	\$181,640
END BAL & RSV	\$0	\$0	\$0	\$858,055	\$1,103,335
TOTAL EXP	\$800,158	\$948,031	\$780,884	\$2,289,721	\$2,717,238
FTEs	5.00	5.00	5.00	5.00	5.00

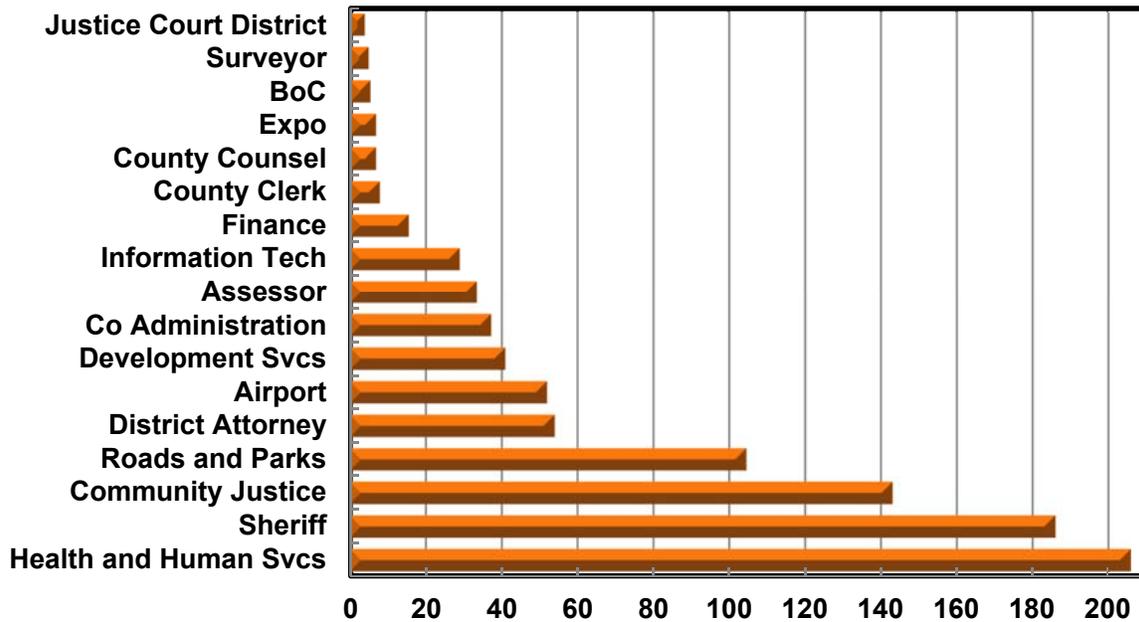


PERSONNEL

FTEs PER THOUSAND POPULATION



FTEs BY DEPARTMENT FOR FISCAL YEAR 2022-2023



FTEs BY DEPARTMENT – FIVE-YEAR COMPARISON

DEPARTMENT	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
AIRPORT	48.25	51.25	49.00	52.00	52.00
ASSESSOR	33.50	33.50	33.50	33.50	33.50
BOARD OF COMMISSIONERS	5.50	5.50	5.50	5.50	5.50
COMMUNITY JUSTICE	145.50	148.50	144.50	137.50	143.00
COUNTY ADMINISTRATION	37.50	35.75	35.25	37.25	37.25
COUNTY CLERK	8.00	8.00	8.00	8.00	8.00
COUNTY COUNSEL	7.00	7.00	7.00	7.00	7.00
DEVELOPMENT SERVICES	37.00	37.00	37.00	37.00	41.00
DISTRICT ATTORNEY	52.50	54.00	54.00	54.00	54.00
EXPO	6.00	6.00	6.00	4.00	7.00
FINANCE	16.50	16.50	15.55	15.55	15.55
HEALTH AND HUMAN SERVICES	177.45	170.55	180.60	177.30	205.90
INFORMATION TECHNOLOGY	31.00	30.00	29.00	28.00	29.00
JUSTICE COURT DISTRICT	4.00	4.00	4.00	4.00	4.00
ROADS AND PARKS	100.50	100.50	99.00	103.00	104.50
SHERIFF	177.50	180.50	181.00	182.00	186.00
SURVEYOR	5.00	5.00	5.00	5.00	5.00
TOTAL	892.70	893.56	893.90	890.60	938.20

FTEs BY DEPARTMENT AND POSITION

MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
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AIRPORT

AIRPORT							
	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	1.00	2.00	2.00	2.00	2.00
	Program Manager II	M0009	2.00	0.00	0.00	0.00	0.00
	Senior Maintenance Manager	M0009	1.00	0.00	0.00	0.00	0.00
	Program Manager V	M0012	0.00	2.00	0.00	2.00	2.00
	Program Manager VI	M0013	0.00	1.00	0.00	1.00	1.00
	Airport Director	M0019	1.00	1.00	1.00	1.00	1.00
	Custodian-Airport	S0002	5.00	6.00	6.00	6.00	6.00
	Lead Custodian - Airport	S0004	1.00	1.00	1.00	1.00	1.00
	Landscape Technician	S0006	1.00	1.00	1.00	1.00	1.00
	Maintenance Worker I	S0006	2.00	3.00	3.00	3.00	3.00
	Airport Enforcement Officer	S0007	10.05	10.05	10.00	10.00	10.00
	Office Specialist	S0007	1.00	1.00	1.00	1.00	1.00
	Accounting Specialist I	S0009	1.60	0.00	0.00	0.00	0.00
	Administrative Specialist I	S0009	2.00	2.00	2.00	2.00	2.00
	Airport Compliance Coordinator	S0010	2.00	2.00	2.00	2.00	2.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
AIRPORT	Lead Airport Enforce Officer	S0010	4.00	4.00	4.00	4.00	4.00
	Accounting Specialist II	S0011	0.00	1.60	2.00	2.00	2.00
	Administrative Specialist II	S0011	0.60	0.60	1.00	1.00	1.00
	Airport Op & Maint Spec	S0014	7.00	7.00	7.00	7.00	7.00
	Equipment Mechanic II	S0014	1.00	1.00	1.00	1.00	1.00
	Airport Elect/Op Maint Spec	S0015	2.00	2.00	2.00	2.00	2.00
TOTAL DEPARTMENT			48.25	51.25	49.00	52.00	52.00

ASSESSOR

ASSESSOR	County Assessor	C0091	1.00	1.00	1.00	1.00	1.00
	Supervisor II	M0004	1.00	0.00	0.00	0.00	0.00
	Project/Program Coordinator II	M0005	0.00	1.00	1.00	1.00	1.00
	Supervisor IV	M0006	1.00	1.00	1.00	1.00	1.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
	Data Gatherer	S0006	2.00	1.00	2.00	1.00	2.00
	Office Specialist	S0007	7.50	7.50	7.5	7.50	6.50
	Administrative Specialist I	S0009	2.00	2.00	3.00	2.00	4.00
	Cartographer I	S0011	3.00	3.00	3.00	3.00	2.00
	Property Appraiser I	S0012	2.00	3.00	0.00	1.00	2.00
	Cartographer II	S0013	1.00	1.00	1.00	1.00	1.00
	Data/Property Analyst I	S0014	0.00	2.00	2.00	2.00	2.00
	Property Appraiser II	S0014	5.00	4.00	6.00	6.00	5.00
	Commercial Appraiser	S0015	2.00	2.00	2.00	2.00	2.00
	Data/Property Analyst II	S0015	2.00	1.00	0.00	1.00	0.00
	Lead Appraiser/Appraiser Spec	S0016	3.00	3.00	3.00	3.00	3.00
TOTAL DEPARTMENT			33.50	33.50	33.50	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	2.25	2.25	2.25	2.25	2.25
	Project/Program Coordinator III	M0006	0.25	0.25	0.25	0.25	0.25
TOTAL DEPARTMENT			5.50	5.50	5.50	5.50	5.50

COMMUNITY JUSTICE

COMMUNITY JUSTICE	Supervisor I	M0003	4.00	4.00	4.00	4.00	4.00
	Project/Program Coordinator I	M0004	1.00	1.00	0.00	0.00	0.00
	Supervisor II	M0004	3.00	3.00	3.00	3.00	3.00
	Project/Program Coordinator II	M0005	1.00	1.00	2.00	2.00	2.00
	Supervisor III	M0005	2.00	2.00	1.00	1.00	1.00
	Supervisor V	M0007	0.00	0.00	0.00	1.00	0.00
	Program Manager II	M0009	0.00	0.00	0.00	0.00	1.00
	Program Manager III	M0010	7.00	7.00	7.00	7.00	7.00
	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
	Sr Deputy Probation	P0201	27.00	31.00	31.00	27.00	31.00
	Com Svc Crew Coord	S0007	10.00	10.00	10.00	8.00	7.00
	Office Specialist	S0007	12.00	12.00	12.00	13.00	13.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
COMMUNITY JUSTICE	Transition Center Coordinator	S0007	21.00	21.00	21.00	21.00	21.00
	Accounting Specialist I	S0009	2.00	2.00	1.00	1.00	1.00
	Juvenile Justice Specialist I	S0009	20.50	18.50	18.50	17.50	19.00
	Program Specialist - CJ	S0010	3.00	3.00	3.00	3.00	3.00
	Community Justice Officer	S0012	8.00	8.00	8.00	7.00	7.00
	Juvenile Justice Specialist II	S0012	7.00	8.00	6.00	6.00	6.00
	Alcohol and Drug Specialist	S0013	2.00	2.00	2.00	2.00	2.00
	Juvenile Probation Officer	S0015	10.00	10.00	10.00	10.00	10.00
	Program/Services Coord II	S0016	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			145.50	148.50	144.50	137.50	143.00

COUNTY ADMINISTRATION

COUNTY ADMINISTRATION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
COUNTY ADMINISTRATION	County Administrator	A0100	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	4.25	4.25	4.25	4.25	4.25
	Project/Program Coordinator II	M0005	2.50	1.50	2.00	2.00	2.00
	Project/Program Coordinator III	M0006	0.75	0.75	0.75	0.75	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
	Human Resources Consultant	M0008	1.75	0.75	0.75	0.75	0.75
	Sr Auditor	M0008	2.00	2.00	2.00	2.00	2.00
	Program Manager II	M0009	0.00	0.00	0.00	1.00	1.00
	Sr Human Resources Consultant	M0010	1.00	2.00	2.00	2.00	2.00
	Program Manager VI	M0013	1.00	1.00	1.00	1.00	1.00
	Emergency Manager	M0014	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	M0019	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
	Sr Library Asst	S0000	0.75	0.00	0.00	0.00	0.00
	Mail Courier	S0003	1.50	1.50	1.50	1.50	1.50
	Office Specialist	S0007	1.00	0.00	0.00	0.00	0.00
	Accounting Specialist I	S0009	1.00	1.00	1.00	1.00	1.00
	Administrative Specialist I	S0009	0.00	1.00	1.00	1.00	1.00
	Assistant Watermaster I	S0009	2.00	2.00	1.00	1.00	1.00
Maintenance Worker II	S0012	10.00	10.00	10.00	10.00	10.00	
Assistant Watermaster II	S0013	0.00	0.00	0.00	1.00	1.00	
TOTAL DEPARTMENT			37.50	35.75	35.25	37.25	37.25

COUNTY CLERK

COUNTY CLERK	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
COUNTY CLERK	County Clerk	C0092	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
	Office Specialist	S0007	4.00	4.00	4.00	4.00	4.00
	Administrative Specialist I	S0009	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			8.00	8.00	8.00	8.00	8.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
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COUNTY COUNSEL

COUNTY COUNSEL							
	Administrative Assistant II	M0002	1.00	1.00	0.00	0.00	0.00
	Administrative Assistant III	M0003	0.00	0.00	1.00	1.00	1.00
	Project/Program Coordinator II	M0005	1.00	1.00	1.00	1.00	1.00
	Assistant County Counsel	M0010	1.00	1.00	1.00	1.00	1.00
	Sr Assistant County Counsel	M0013	3.00	3.00	3.00	3.00	3.00
	County Counsel	M0020	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			7.00	7.00	7.00	7.00	7.00

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES							
	Supervisor III	M0005	1.00	1.00	1.00	1.00	0.00
	Project/Program Coordinator III	M0006	1.00	1.00	1.00	1.00	1.00
	Program Manager I	M0008	0.00	0.00	0.00	0.00	1.00
	Program Manager IV	M0011	1.00	1.00	1.00	1.00	1.00
	Development Services Director	M0018	1.00	1.00	1.00	1.00	1.00
	Office Specialist	S0007	1.00	1.00	1.00	1.00	1.00
	Administrative Specialist I	S0009	4.00	4.00	4.00	4.00	5.00
	Building Technician	S0009	3.00	3.00	3.00	3.00	3.00
	Administrative Specialist II	S0011	2.00	2.00	2.00	2.00	2.00
	Building Services Specialist	S0011	1.00	1.00	1.00	1.00	1.00
	Planner I	S0013	3.00	3.00	3.00	3.00	3.00
	Code Enforcement Officer	S0014	3.00	3.00	3.00	3.00	6.00
	Construction Inspector	S0016	8.00	8.00	8.00	8.00	8.00
	Planner II	S0016	4.00	4.00	4.00	4.00	4.00
	Planner III	S0018	4.00	4.00	4.00	4.00	4.00
TOTAL DEPARTMENT			37.00	37.00	37.00	37.00	41.00

DISTRICT ATTORNEY

DISTRICT ATTORNEY							
	District Attorney	C0078	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	0.00	1.00	1.00	1.00	1.00
	Deputy District Attorney I	M0005	7.50	7.00	7.00	7.00	7.00
	Supervisor III	M0005	1.00	1.00	1.00	1.00	1.00
	Supervisor IV	M0006	2.00	2.00	2.00	2.00	2.00
	Deputy District Attorney II	M0010	10.00	11.00	11.00	11.00	11.00
	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
	Legal Assistant I	S0006	3.00	3.00	3.00	3.00	3.00
	Office Specialist	S0007	2.00	2.00	0.00	0.00	0.00
	Administrative Specialist I	S0009	8.00	4.00	3.00	3.00	3.00
	Administrative Specialist II	S0011	0.00	4.00	7.00	7.00	7.00
	Legal Assistant II	S0011	12.00	12.00	12.00	12.00	12.00
	Legal Assistant III	S0013	1.00	1.00	1.00	1.00	1.00
	Victim/Witness Spec	S0014	1.00	1.00	1.00	1.00	1.00
TOTAL DEPARTMENT			52.50	54.00	54.00	54.00	54.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
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EXPO

EXPO	Supervisor III	M0005	0.00	0.00	0.00	0.00	1.00
	Exposition Park Director	M0017	1.00	1.00	1.00	1.00	1.00
	Expo Grounds Worker	S0005	1.00	0.00	0.00	0.00	1.00
	Lead Expo Grounds Worker	S0006	1.00	2.00	2.00	1.00	1.00
	Office Specialist	S0007	1.00	1.00	1.00	1.00	1.00
	Administrative Specialist I	S0009	1.00	1.00	1.00	0.00	1.00
	Program/Services Coord I	S0014	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT			6.00	6.00	6.00	4.00

FINANCE

FINANCE	Supervisor III	M0005	1.00	1.00	1.00	1.00	1.00
	Project/Program Coordinator IV	M0007	2.00	2.00	2.00	2.00	2.00
	Finance Director/Treasurer	M0019	1.00	1.00	1.00	1.00	1.00
	Customer Service Specialist	S0000	3.50	0.00	0.00	0.00	0.00
	Accounting Specialist II	S0011	7.00	10.50	9.55	9.55	8.55
	Accounting Analyst	S0012	1.00	1.00	1.00	1.00	2.00
	Personal Prop Field Dep	S0012	1.00	1.00	1.00	1.00	1.00
	TOTAL DEPARTMENT			16.50	16.50	15.55	15.55

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES	Administrative Assistant I	M0001	0.00	0.00	1.00	1.00	1.00
	Administrative Assistant II	M0002	2.00	2.00	2.00	2.00	2.00
	Supervisor I	M0003	2.00	2.00	2.00	2.00	2.00
	Supervisor II	M0004	2.00	3.00	3.00	3.00	4.00
	Supervisor III	M0005	1.00	0.00	0.00	0.00	0.00
	System Administrator III	M0005	1.00	1.00	1.00	1.00	0.00
	Project/Program Coordinator III	M0006	1.00	0.00	0.00	0.00	0.00
	Supervisor IV	M0006	2.00	3.00	3.00	3.00	4.00
	Program Manager I	M0008	4.00	3.00	5.00	4.00	5.00
	Program Manager II	M0009	2.00	1.00	1.00	1.00	1.00
	Program Manager III	M0010	4.70	6.00	6.00	7.00	5.00
	Program Manager IV	M0011	1.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	1.00	1.00	1.00	1.00	1.00
	Program Manager VI	M0013	1.00	0.00	0.00	0.00	0.00
	Program Manager VII	M0014	1.00	1.00	1.00	1.00	0.00
	Program Manager VIII	M0015	2.00	2.00	2.00	2.00	3.00
	Program Manager IX	M0016	1.00	1.00	1.00	1.00	1.00
	Medical Director	M00MD	0.00	0.00	0.00	0.00	0.50
	Psychiatric Medical Director	M0PMD	1.00	1.00	1.00	1.00	1.00
	Psych Nurse Prac Mgr	M0PNPM	1.00	1.00	1.00	1.00	1.00
	Psychiatrist	M0PSY	1.00	0.00	0.00	0.00	0.00
	Health and Human Services Dir	M0019	1.00	1.00	1.00	1.00	1.00
	Sr Com Program Coordinator	S0000	1.00	0.00	0.00	0.00	0.00
	Peer Support Specialist	S0004	0.00	0.00	1.00	2.50	4.50
	Animal Shelter Technician	S0006	3.00	3.00	3.00	3.00	3.00
	Lead Peer Support Specialist	S0006	0.00	0.00	1.00	1.00	1.00
	Medical Office Specialist I	S0007	9.55	7.45	7.50	7.45	7.50



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 ADOPTED
HEALTH AND HUMAN SERVICES	Office Specialist	S0007	19.80	18.80	19.30	17.80	21.30
	Veterans Services Officer I	S0008	0.80	0.00	0.00	0.00	0.00
	Administrative Specialist I	S0009	6.00	6.00	6.00	6.00	7.00
	Medical Office Specialist II	S0009	1.30	1.00	0.50	0.50	0.50
	QMHA I	S0009	8.00	3.00	2.00	2.00	0.00
	Animal Control Deputy	S0010	2.00	2.00	2.00	2.00	2.00
	Veterans Services Officer II	S0010	2.00	2.80	3.00	3.00	3.00
	Accounting Specialist II	S0011	4.00	4.00	2.00	2.00	3.00
	Administrative Specialist II	S0011	1.00	1.00	1.00	1.00	1.00
	Dev Disability Case Manager	S0012	21.00	27.00	26.00	26.00	36.00
	Disease Intervention Spec	S0012	1.00	1.00	1.00	1.00	1.00
	QMHA II	S0012	12.00	13.00	17.00	15.00	15.00
	Alcohol and Drug Specialist	S0013	1.00	0.00	0.00	0.00	0.00
	WRAP Coach	S0013	0.00	0.00	0.00	0.00	1.00
	Dev Disability Specialist	S0014	3.00	3.00	3.00	3.00	4.00
	HHS Investigator	S0014	1.00	2.00	2.00	2.00	3.00
	Program/Services Coord I	S0014	1.00	1.00	0.80	0.80	1.00
	Envir Health Spec II	S0016	4.00	4.00	4.00	4.00	5.00
	Program/Services Coord II	S0016	8.00	5.00	5.00	6.00	12.00
	QMHP I	S0016	17.00	18.00	21.00	19.00	20.00
	Registered Dietitian	S0016	1.00	1.00	1.00	1.00	1.00
	QMHP II	S0018	3.00	3.00	3.00	3.00	6.00
	Com Health Nurse I	S0019	2.00	2.00	0.50	0.50	0.50
	Com Health Nurse II	S0021	8.50	8.50	10.00	10.00	8.50
Epidemiologist	S0021	1.00	2.00	3.00	3.00	3.00	
Mental Health Nurse	S0023	1.00	1.00	2.00	1.75	1.60	
Nurse Practitioner	S0027	0.80	0.00	0.00	0.00	0.00	
TOTAL DEPARTMENT			177.45	170.55	180.60	177.30	205.90

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	Administrative Assistant II	M0002	1.00	1.00	1.00	1.00	1.00
	IT Support Specialist II	M0003	1.00	1.00	1.00	1.00	2.00
	Programmer Analyst I	M0003	1.00	0.00	0.00	0.00	0.00
	IT Support Specialist III	M0004	6.00	6.00	6.00	6.00	5.00
	Programmer Analyst II	M0004	1.00	1.00	2.00	2.00	4.00
	System Administrator II	M0004	2.00	2.00	2.00	2.00	1.00
	Programmer Analyst III	M0005	3.00	3.00	2.00	2.00	2.00
	System Administrator III	M0005	4.00	4.00	3.00	2.00	4.00
	Programmer Analyst IV	M0007	2.00	2.00	1.00	1.00	1.00
	Project/Program Coordinator IV	M0007	1.00	1.00	1.00	1.00	1.00
	Programmer Analyst V	M0008	2.00	2.00	3.00	3.00	2.00
	System Administrator IV	M0008	3.00	3.00	3.00	3.00	2.00
	Program Manager II	M0009	1.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	1.00	1.00	1.00	1.00	1.00
	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			31.00	30.00	29.00	28.00



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 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
	Supervisor I	M0003	1.00	1.00	1.00	1.00	1.00
	Office Specialist	S0007	2.00	2.00	2.00	2.00	2.00
	TOTAL DEPARTMENT			4.00	4.00	4.00	4.00

ROADS AND PARKS

ROADS AND PARKS	Administrative Assistant III	M0003	1.00	1.00	1.00	1.00	1.00
	Supervisor I	M0003	2.00	0.00	0.00	0.00	0.00
	Project/Program Coordinator I	M0004	2.00	3.00	3.00	3.00	3.00
	Supervisor III	M0005	0.00	2.00	0.00	2.00	2.00
	Maintenance Supervisor	M0006	1.00	0.00	0.00	0.00	0.00
	Parks Operations Supervisor	M0006	1.00	2.00	2.00	2.00	2.00
	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	5.00
	Construction Engineer	M0011	1.00	1.00	1.00	1.00	1.00
	Program Manager V	M0012	3.00	2.00	2.00	2.00	2.00
	Project Engineer	M0013	1.00	1.00	1.00	1.00	1.00
	Program Manager VII	M0014	0.00	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
	Traffic Control Coordinator	S0000	1.00	1.00	0.00	0.00	0.00
	Landscape Technician	S0006	2.00	1.00	1.00	1.00	1.00
	Equipment Services Worker I	S0007	1.00	1.00	2.00	2.00	2.00
	Office Specialist	S0007	2.00	2.00	2.00	2.00	2.00
	Road Maintenance Worker	S0007	14.00	14.00	14.00	13.00	14.00
	Administrative Specialist I	S0009	2.50	2.50	3.00	3.00	3.00
	Bridge Carpenter	S0009	0.00	0.00	0.00	1.00	1.00
	Vegetation Management Tech	S0009	2.00	2.00	2.00	2.00	2.00
	Engineering Technician I	S0010	0.00	0.00	0.00	0.00	1.00
	Equipment Operator	S0010	20.00	20.00	21.00	21.00	21.00
	Equipment Services Worker II	S0010	3.00	3.00	3.00	3.00	3.00
	Park Ranger	S0010	6.00	5.00	5.00	6.00	6.00
	Accounting Specialist II	S0011	1.00	1.00	1.00	1.00	1.00
	Equipment Mechanic I	S0011	3.00	3.00	2.00	2.00	2.00
	Weighmaster	S0011	0.00	0.00	0.00	0.00	1.00
	Engineering Technician II	S0012	2.00	2.00	2.00	2.00	1.00
	Lead Equipment Operator I	S0013	13.00	13.00	12.00	13.00	12.00
Equipment Mechanic II	S0014	3.00	3.00	4.00	4.00	4.00	
Lead Equipment Operator II	S0014	1.00	1.00	1.00	1.00	0.00	
Safety Technician	S0014	1.00	1.00	1.00	1.00	1.00	
Engineering Associate I	S0017	2.00	2.00	2.00	2.00	1.00	
Engineering Associate II	S0020	0.00	1.00	1.00	1.00	3.00	
Lead Surveyor - Roads	S0020	1.00	1.00	1.00	1.00	0.50	
TOTAL DEPARTMENT			100.50	100.50	99.00	103.00	104.50



MAJOR FUNCTION	POSITION TITLE	SALARY RANGE	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ADOPTED	2022-2023 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	2.00	2.00	2.00
	Records Clerk	F0520	31.00	31.00	31.00	31.00	31.00
	Criminal Data Tech	F0542	2.00	2.00	2.00	2.00	2.00
	Search and Rescue Assistant	F0542	1.00	1.00	1.00	1.00	1.00
	Community Services Officer	F0545	3.00	4.00	3.00	4.00	4.00
	Property Evidence Clerk	F0550	2.00	2.00	2.00	2.00	3.00
	Corrections Deputy	F0571	56.00	55.00	55.00	55.00	57.00
	Criminal Deputy	F0581	54.00	57.00	56.00	56.00	57.00
	Administrative Assistant I	M0001	4.00	2.00	0.00	0.00	0.00
	Administrative Assistant II	M0002	0.00	2.00	4.00	4.00	3.00
	Project/Program Coordinator I	M0004	1.00	1.00	2.00	2.00	2.00
	Project/Program Coordinator II	M0005	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
	Supervisor IV	M0006	2.00	2.00	2.00	2.00	0.00
	Program Manager I	M0008	0.00	0.00	0.00	0.00	2.00
	Sergeant I	M0009	5.00	5.00	5.00	5.00	5.00
	Sergeant II	M0010	8.00	8.00	8.00	8.00	8.00
	Lieutenant	M0013	4.00	3.00	4.00	4.00	4.00
	Captain	M0016	1.00	2.00	2.00	2.00	2.00
	TOTAL DEPARTMENT		177.50	180.50	181.00	182.00	186.00

SURVEYOR

SURVEYOR							
	County Surveyor	C0095	1.00	1.00	1.00	1.00	1.00
	Administrative Specialist II	S0011	1.00	1.00	1.00	1.00	1.00
	GIS/Surveying Tech Spec	S0013	1.00	1.00	1.00	1.00	1.00
	Land Surveyor	S0020	2.00	2.00	2.00	2.00	2.00
	TOTAL DEPARTMENT		5.00	5.00	5.00	5.00	5.00

892.70 893.56 893.90 890.60 938.20

Salary range codes are as follows: C = Elected Officials, F = Jackson County Sheriff's Association Employees,
M = Non-Represented Management and Confidential Employees, P = Federation of Oregon Parole and Probation Officers,
S = Service Employees International Union (see next page)



The Collective Bargaining Agreement Between Jackson County and Jackson County Employees Association SEIU Local 503, OPEU (effective July 1, 2022, through June 30, 2025) included implementation of the December 2021 Classification and Compensation Study. In addition to a new compensation plan (identified under Salary Schedules in this document) and salary range code change (from E to S), certain job classification titles were also changed. Below is the list of job classification titles that changed effective July 4, 2022. Prior year history for those positions with title changes have been rolled into the new title.

Current Classification Title	Previous Classification Title
Accounting Analyst	Accounting Associate
Accounting Specialist I	Accounting Clerk II
Accounting Specialist II	Accounting Clerk III
Administrative Specialist I	Office Assistant IV
Administrative Specialist I	Project Specialist
Administrative Specialist II	Office Assistant V
Airport Elect/Op Maint Spec	Airport Elect/On & Maint Spec
Building Services Specialist	Planning/Building Specialist
Cartographer I	Cartographer
Cartographer II	Sr Cartographer
Com Health Nurse I	Com Health Nurse II
Com Health Nurse II	Com Health Nurse III
Engineering Associate I	Engineering Associate
Engineering Associate II	Lead Design Engineer
Equipment Mechanic I	Equipment Mechanic
Equipment Mechanic II	Sr Equipment Mechanic
Equipment Operator	Equipment Operator II
GIS/Surveying Tech Spec	GIS/Surveying Technical Specia
Lead Airport Enforce Officer	Airport Protection Specialist
Lead Equipment Operator I	Lead Equipment Operator
Lead Equipment Operator II	Sr Road Maintenance Lead
Legal Assistant III	Senior Legal Assistant
Licensed Practical MH Nurse	LPN
Maintenance Worker I	Maintenance Worker
Maintenance Worker II	Sr Maintenance Worker
Medical Office Specialist I	Health Assistant II
Medical Office Specialist II	Health Assistant III
Office Specialist	Office Assistant II
Office Specialist	Office Assistant III
Program Specialist – CJ	Program Specialist – Comm Just
Program/Services Coord I	Community Progr Coordinator
Program/Services Coord II	Comm Outreach Ed
Program/Services Coord II	Project/Services Coordinator
Program/Services Coord II	Sr Project/Svcs Coordinator
QMHA II	Mental Health Spec II
Transition Center Coordinator	Transition Center Technician
<i>No Longer Used</i>	Customer Service Specialist
<i>No Longer Used</i>	Sr Com Program Coordinator
<i>No Longer Used</i>	Sr Library Asst
<i>No Longer Used</i>	Traffic Control Coordinator



SALARY SCHEDULES

Jackson County Service Employees International Union Effective July 4, 2022

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 (1 Year)	Step 8 (1 Year)	Step 9 (1 Year)	Step 10 (1 Year)	Step 11
1*	13.42	13.85	14.29	14.72	15.16	15.60	16.07	16.54	17.00	17.47	17.93
2	14.07	14.52	14.98	15.45	15.90	16.36	16.85	17.34	17.83	18.32	18.81
3	14.75	15.24	15.71	16.19	16.67	17.16	17.67	18.19	18.70	19.22	19.73
4	15.47	15.97	16.47	16.98	17.48	17.99	18.52	19.07	19.60	20.14	20.69
5	16.22	16.75	17.27	17.81	18.33	18.86	19.43	19.99	20.56	21.13	21.69
6	17.01	17.57	18.11	18.67	19.23	19.78	20.37	20.97	21.56	22.16	22.74
7	17.84	18.42	18.99	19.57	20.16	20.74	21.36	21.99	22.61	23.23	23.85
8	18.70	19.31	19.92	20.53	21.14	21.75	22.40	23.05	23.70	24.36	25.01
9	19.61	20.24	20.88	21.53	22.17	22.81	23.49	24.17	24.85	25.54	26.22
10	20.56	21.23	21.90	22.58	23.25	23.91	24.63	25.35	26.06	26.79	27.50
11	21.57	22.27	22.96	23.67	24.37	25.07	25.83	26.58	27.33	28.09	28.83
12	22.62	23.35	24.09	24.82	25.56	26.29	27.08	27.87	28.67	29.45	30.24
13	23.71	24.49	25.25	26.03	26.80	27.57	28.40	29.22	30.05	30.88	31.71
14	24.86	25.67	26.48	27.29	28.10	28.92	29.78	30.65	31.51	32.38	33.25
15	26.07	26.92	27.77	28.62	29.47	30.31	31.23	32.14	33.04	33.96	34.86
16	27.34	28.23	29.12	30.01	30.90	31.79	32.75	33.69	34.65	35.61	36.56
17	28.67	29.60	30.53	31.47	32.40	33.34	34.34	35.33	36.34	37.34	38.34
18	30.06	31.04	32.03	33.00	33.98	34.95	36.00	37.05	38.10	39.15	40.20
19	31.52	32.55	33.58	34.61	35.63	36.66	37.76	38.85	39.95	41.06	42.16
20	33.05	34.14	35.21	36.29	37.36	38.44	39.60	40.74	41.90	43.05	44.21
21	34.66	35.79	36.92	38.05	39.18	40.31	41.52	42.72	43.93	45.14	46.35
22	36.35	37.53	38.71	39.90	41.09	42.26	43.53	44.80	46.07	47.33	48.60
23	38.12	39.35	40.59	41.84	43.08	44.32	45.65	46.98	48.31	49.63	50.97
24	39.96	41.27	42.57	43.87	45.17	46.47	47.87	49.27	50.65	52.05	53.45
25	41.91	43.27	44.64	46.00	47.37	48.73	50.19	51.66	53.12	54.58	56.04
26	43.95	45.38	46.81	48.24	49.68	51.10	52.64	54.17	55.70	57.24	58.77
27	46.08	47.59	49.09	50.59	52.09	53.58	55.20	56.81	58.41	60.02	61.62

*There are no employees assigned to Range 1
06/23/2022



**Jackson County Sheriff's Employees' Association (JCSEA)
Effective July 4, 2022**

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	16.54	17.37	18.24	19.15	20.10	21.11
Airport Security Officer	104	515	17.99	18.89	19.83	20.83	21.87	22.96
Records Clerk	100	520		19.53	20.51	21.53	22.61	23.74
Criminal Data Technician	101	542	20.27	21.28	22.35	23.47	24.64	25.87
Search and Rescue Assistant	112	542	20.27	21.28	22.35	23.47	24.64	25.87
Community Services Officer	130	545	21.85	22.94	24.09	25.29	26.56	27.89
Property/Evidence Clerk	190	550	23.71	24.90	26.14	27.45	28.82	30.26
Civil Deputy	115	561	25.93	27.23	28.59	30.02	31.52	33.09
Corrections Specialist	103A	566A	23.71	24.90	26.14	27.45	28.82	30.26
	103B	566B	24.29	25.50	26.78	28.12	29.52	31.00
	103C	566C	24.86	26.10	27.41	28.78	30.22	31.73
	103D	566D	25.46	26.73	28.07	29.47	30.95	32.49
	103E	566E	26.06	27.36	28.73	30.17	31.68	33.26
Corrections Deputy	113A	571	26.78	28.12	29.52	31.00	32.55	34.18
	113B	572	27.47	28.84	30.29	31.80	33.39	35.06
	113C	573	28.14	29.55	31.02	32.58	34.20	35.91
	113D	574	28.81	30.25	31.76	33.35	35.02	36.77
	113E	575	29.45	30.92	32.47	34.09	35.80	37.59
Criminal Deputy	120A-E	581	27.33	28.70	30.13	31.64	33.22	34.88
		582	27.98	29.38	30.85	32.39	34.01	35.71
		583	28.71	30.15	31.65	32.24	34.90	36.64
		584	29.40	30.87	32.41	34.03	35.74	37.52
		585	30.06	31.56	33.14	34.80	36.54	38.37

11/17/2021

**Federation of Oregon Parole and Probation Officers (FOPPO)
Effective July 5, 2021**

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	26.89	28.14	29.45	30.81	32.26	33.75	35.45	36.87	38.33

02/04/2020



Non-Represented Management and Confidential Employees Effective July 4, 2022

Band	Step 1 (1 Year)	Step 2 (1 Year)	Step 3 (1 Year)	Step 4 (1 Year)	Step 5 (1 Year)	Step 6
1	22.44	23.54	24.72	25.94	27.25	28.63
2	23.94	25.15	26.41	27.71	29.10	30.57
3	26.49	27.77	29.16	30.64	32.19	33.77
4	27.73	29.13	30.59	32.09	33.70	35.39
5	30.95	32.48	34.10	35.81	37.59	39.47
6	32.81	34.46	36.20	37.99	39.89	41.90
7	34.41	36.14	37.96	39.85	41.85	43.91
8	36.00	37.82	39.69	41.68	43.78	45.97
9	37.33	39.20	41.17	43.22	45.39	47.65
10	38.16	40.07	42.09	44.19	46.39	48.71
11	39.73	41.72	43.81	46.00	48.31	50.72
12	41.29	43.36	45.53	47.80	50.20	52.70
13	43.38	45.55	47.82	50.22	52.75	55.38
14	45.49	47.75	50.16	52.66	55.30	58.07
15	46.35	48.65	51.10	53.68	56.33	59.15
16	48.38	50.79	53.34	55.99	58.79	61.75
17	51.46	54.04	56.72	59.56	62.56	65.67
18	55.35	58.10	61.01	64.06	67.27	70.02
19	60.21	63.23	66.36	69.70	73.17	76.85
20	66.23	69.53	73.02	76.68	80.50	84.52
PNPM	55.53	58.29	61.22	64.28	67.52	70.88
MD	98.00	102.91	108.01	113.43	119.10	125.05
PSY	104.49	109.72	115.20	120.93	126.98	133.37
PMD	114.94	120.68	126.72	133.02	139.68	146.71

11/19/2021

Elected Officials Salary Schedule*

Title	Class Code	07/04/22 Salary	01/02/23 Salary
County Assessor	C0091	59.56	59.56
County Clerk	C0092	52.70	52.70
County Commissioner, Position 1	C0098	65.67	65.67
County Commissioner, Position 2	C0098	54.04	56.72
County Commissioner, Position 3	C0098	65.67	65.67
County Sheriff	C0096	76.85	76.85
County Surveyor	C0095	52.75	55.38
District Attorney (County Portion)	C0078	18.14	18.14
Justice of the Peace	C0087	45.97	36.00

*Per Order No. 58-22; newly elected, or appointed, person(s) will take office at a lower salary.



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FIVE-YEAR PROJECTIONS

COMPREHENSIVE LONG-TERM FINANCIAL FORECAST

In this forecast, Jackson County projects expected revenues and expenditures for its major funds to help anticipate financial requirements. This tool is central to Jackson County’s financial management strategy and budget planning process. This financial planning process can help shape decisions, and permits necessary and corrective action to be taken before problems become more severe.

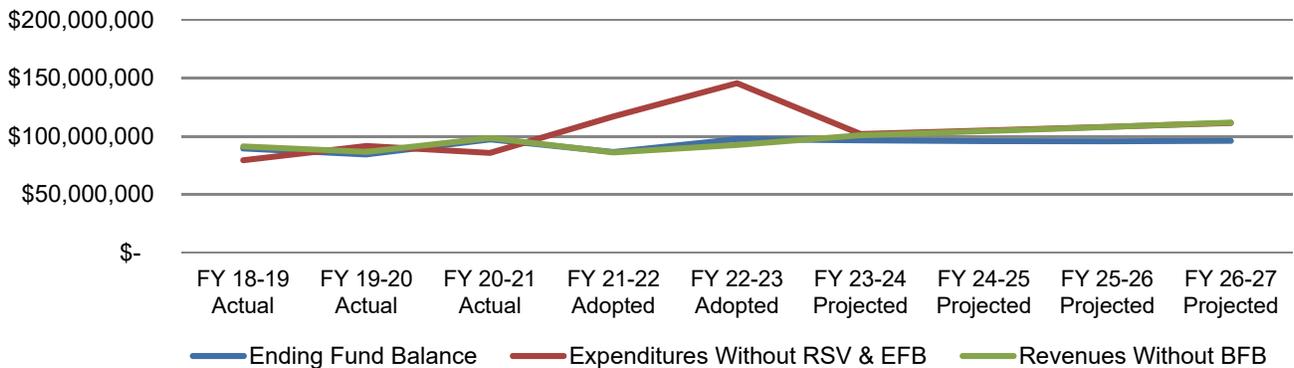
The County forecasts revenues and expenditures for its major funds over a five-year period. The forecast is adjusted as each year’s final results are known and as new years are budgeted. As a result of these forecasting efforts, the County is in good financial condition. While there are services that would be expanded if reliable funding amounts increased, the current services provided are balanced to meet the needs of the citizens with the funding levels available. The projections, below, include the information available at the time the projections were made. County staff will continue to look for efficiencies in providing services through advances in technology, while keeping costs within budgetary limitations. Staff also continues to revise current fees and charges based on cost recovery methodologies.

The County forecasted its major funds based on the fiscal year 2022-2023 budget: the General Fund (\$243,291,680), the Road Fund (\$49,749,850), the Health and Human Services Fund (\$61,639,210), and the Airport Fund (\$89,018,285). Due to the influx of funding from the American Rescue Plan Act, the ECSO Capital Project Fund does not meet the criteria and is not a budget classification for a major fund for fiscal year 2022-2023. To provide consistency between budget years, the ECSO Capital Project Fund forecast is included in this section. Information on each fund, along with any significant issues, are noted 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 is helping to meet three of the County Strategic Plan Goals: (1) Protect the health, safety, and well-being of all citizens; (3) Work to assure responsible development that both enhances and maintains the natural attractiveness of the area; and (6) Utilize current and future technology to enhance transparency in a cost-effective manner to provide essential services to County residents. 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 2022-2023 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. Property taxes are assessed based on the lesser of RMV or the Maximum Assessed Value (MAV). Ballot Measure 50 established a permanent rate limit for Jackson County of \$2.0099 of assessed valuation per \$1,000 of assessed value, and set limits for any new property being placed on the tax roll. The MAV on all parcels is calculated as if it existed in fiscal year 1995-1996 as 1995 RMV, less 10 percent, with the possibility of a 3 percent increase annually. If the RMV of the parcel dips below the assessed value, the rate is applied to the lower of the two values in keeping with Oregon law. A review of the last six years' records reflects a 4.09 percent average annual increase in taxable assessed value, though the fiscal year 2021-2022 value of 3.17 percent was lower due to the substantial Almeda and South Obenchain Fire losses that were not quickly or easily replaced. Additionally, while the average may be a good place to start when making predictions, it is known that there are material and labor issues that will likely affect the ability of property owners to complete hoped-for projects. With these local market issues, and increases expected in lending rates, this budget is forecasting a 2.50 percent projected increase in property taxes.

During fiscal year 1991-1992, the County received its last actual Oregon and California Railroad Lands (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, PL 115-114, and PL 116-94; each new reauthorization has been reduced to 95 percent of the previous reauthorization amount. In 2021, the Federal government passed the Infrastructure Investment and Jobs Act (IIJA) PL 117-58, which reauthorized SRS Act funding. The IIJA removed the 5 percent reduction in funding for each new reauthorization and established a set annual payment amount for the duration of the three-year authorization. The FY 2022 Omnibus Appropriations Bill provide a one-year revenue guarantee in the form of Payment in Lieu of Taxes (PILT). On November 25, 2019, the United States District Court for the District of Columbia ruled that the 2016 Resource Management Plan (RMP) violates the O&C Act. The issue is that the O&C Act requires all 2,100,000 acres of O&C timberlands to be managed for sustainable yield timber production, which was not done. With this judgment, the RMP must be revised so logging can continue, but at this point there is no timeframe on when the revised RMP will be written or approved. The revenue is forecasted conservatively based upon the estimated known revenues at the time the budget was prepared.

Jackson County's jail has been at capacity for many years now and is too small for the current population. The citizens are not getting the services they need and it is impacting the health and safety of the communities. All of the city police departments, the County Sheriff patrols, the District Attorney's Office, the State court system, Community Justice, and mental health and addiction service agencies are experiencing significant workload impacts as a result. While the County has acquired land for a new jail, the ballot measure to create a service district to build a new jail and provide additional funding for the increase in jail operating costs failed to pass. The County has set aside up to \$60,000,000 of the fund balance to use as a match to build the new jail if a future ballot measure passes. Ongoing operations of the proposed new jail are based on the same level of continued General Fund support. A new taxing district, much like the White City Enhanced Law Enforcement District, would be set up for the jail to support additional costs of jail operations.

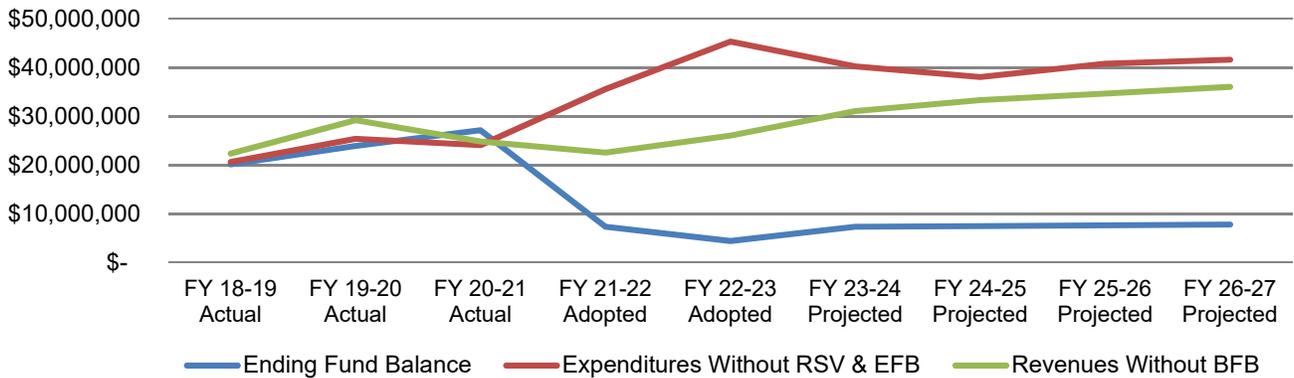
In December 2021, the County received a two-year grant to assist with illegal marijuana law enforcement and prosecution. The State has agreed to provide additional funding to County departments; as of the writing of this budget document, the exact amount is not yet known and is not included in the projection above.

The Road Fund (020)

The Road Fund is a Special Revenue Fund used to operate, maintain, and improve Jackson County roadways. The Road Fund is helping to meet County Strategic Plan Goal (5) Provide and maintain multiple transportation systems. The Road Fund receives the majority of its revenues from the State gas tax and vehicle registration fees. Additionally, the Fund receives some revenue from Federal forest timber payments as well as grant funds to assist with large capital improvements.



Road Fund Forecast Based on the Adopted Fiscal Year 2022-2023 Budget

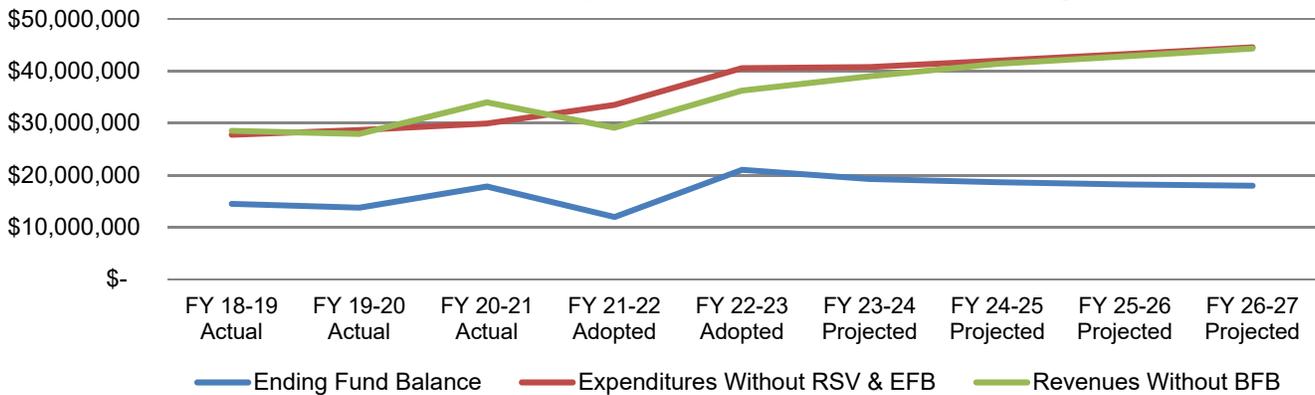


Starting in 2007, significant decreases in Federal timber revenue, a major source of Road Fund revenue, began. The Oregon State Legislature passed House Bill (HB) 2001, in 2009, increased vehicle registration and titling fees and added six cents per gallon to the State gas tax, offsetting some of the lost timber revenues. Over the next decade, due to reduced revenues, new road construction decreased and the Department changed service levels to maintain existing roadways. In 2017, the Oregon State Legislature passed HB 2017 which included increases for 2018 as well as additional incremental increases over the following ten years through 2028. The Road Fund will also benefit from the renewal of the SRS Act, which includes payments for the next three years. This additional revenue has provided a mechanism to advance the scheduling of major projects included in the Transportation System Plan. Major investments continue to be made in capital projects to improve safety and efficiency on the County’s road network. Additionally, deferred equipment replacements are now occurring to ensure a reliable fleet of equipment to perform critical pavement maintenance work as well as emergency storm response. Current inflationary pressures have notably increased the cost of equipment and materials, which are causing bid prices to advance rapidly. The Roads and Parks Department will continue to closely monitor State revenues and adjust expenditures for road improvement projects accordingly.

The Health and Human Services Fund (033)

The Health and Human Services (HHS) Fund is a Special Revenue Fund used to protect and promote the health of Jackson County citizens. The Health and Human Services Fund is helping to meet County Strategic Plan Goal (1) Protect the health, safety, and well-being of all 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 2022-2023 Budget

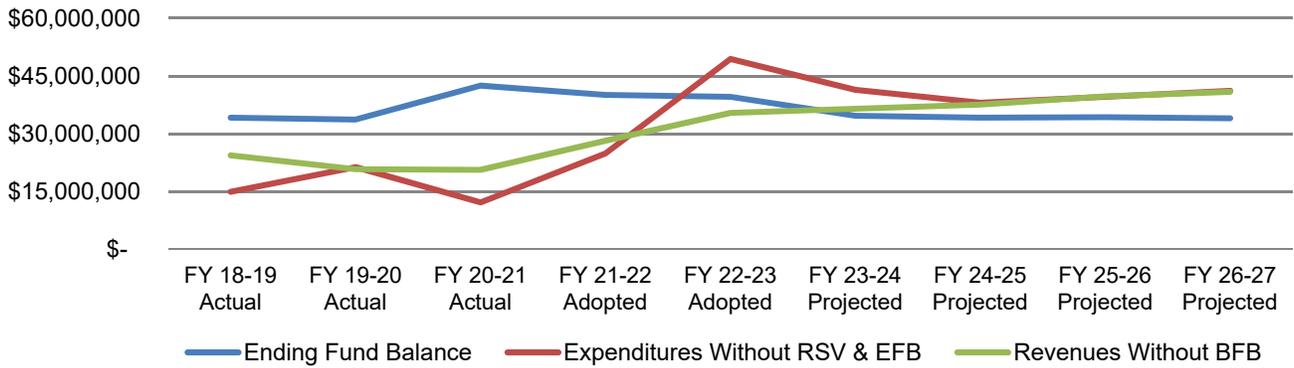


HHS serves as the public information provider for communicable disease, such as COVID-19, related issues within Jackson County. The Department has been essential in responding to the COVID-19 pandemic and, as a result, positions in various HHS programs have been reallocated to the Public Health Program. The past several years has seen huge changes in service levels and funding for HHS. The Department continually evaluates the services it provides directly, and those that are available in the community through other organizations. In addition, uncertainty regarding the COVID-19 pandemic effect on State-mandated and funded programs makes it very difficult to project the funding that will be available 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 the County’s largest Enterprise Fund and provides air transportation facilities and economic development opportunities for the benefit of the local community. The Airport Fund is helping to meeting County Strategic Plan Goals: (2) Serve all citizens fairly and ensure access to County government, and (5) Provide and maintain multiple transportation systems. The Airport Fund receives revenues from Airport rates and charges, Oregon Department of Aviation and Transportation grants, and Federal Aviation Administration (FAA) 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 2022-2023 Budget**



The Airport maintains a 10-year Capital Improvement Program on file with the FAA to take advantage of discretionary funds that the FAA has available for planned capital projects. Due to the COVID-19 pandemic, the Airport has seen a decrease in passenger numbers and some fluctuation in scheduled daily flights. The Airport received coronavirus relief assistance from the Federal government to help offset the loss of revenue in 2020. This grant assistance has helped maintain a stable financial condition for the Airport Fund. Revenues and expenditures have been projected to increase due to a combination of grant funding and increased passenger travel, but will fluctuate based on the expected FAA funding for future capital projects; most capital projects take several years to complete. The most significant projects on the horizon are: general aviation apron expansion and utilities, east apron expansion, extending existing infrastructure to the northwest section of the airfield, stormwater detention pond construction, and runway sealcoat and lighting.

At the time the adopted budget and financial forecast were prepared, the Airport was generating new revenues through its fees and charges. Airport Administration manages over 938 acres, which includes over 200 acres located outside of the fenced security zone for non-aviation related revenue activities. The travel industry has been severely impacted by the COVID-19 pandemic. The Airport has closely monitored the COVID-19 impacts and made operational changes as necessary. The Airport plans to spread the grant funds received from the FAA for coronavirus relief over the next four years to ensure that a good financial condition is retained for the Airport Fund.

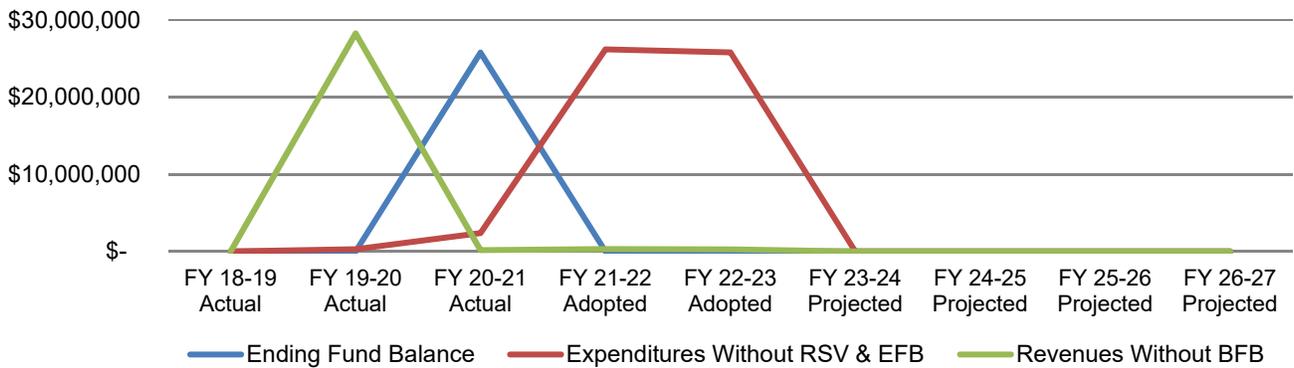
It is also important to note that, at the time the fiscal year 2022-2023 budget was prepared, the Bipartisan Infrastructure Law (BIL) had not been passed and was not included in this budget proposal. The BIL has since

been approved, and the Airport will be a recipient of additional Federal funding for improvement projects. The BIL is expected to double the Airport Improvement Program (AIP) funding for the next five years.

The ECSO Capital Project Fund (630)

The ECSO (Emergency Communications of Southern Oregon) Capital Project Fund will utilize bond proceeds to upgrade and improve an outdated public safety emergency communications system in Jackson County. The ECSO bond measure was passed by voters in November 2019 and received revenue from the sale of general obligation bonds.

**ECSO Capital Project Fund Forecast
Based on the Adopted Fiscal Year 2022-2023 Budget**



At the end of fiscal year 2019-2020, the County issued \$23,870,000 in general obligation bonds to finance the ECSO capital project. These bonds were issued at a premium with a coupon rate of 3.00 to 5.00 percent and an average 3.964 percent. Net interest cost to the County is 2.48 percent. The capital costs will include: land acquisition, tower acquisition and construction, and related improvements to upgrade emergency communications. This includes modernized P25 (industry standard) digital radios with improved voice communications for public safety users (fire, law enforcement, emergency medical services, and dispatch services); new IP Dispatch Radio Consoles for communicating on the radio system, paging, fire station alerting, emergency calls, and alarms; updated microwave radios on tower sites throughout Jackson County.

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 2022 through 2027 were projected between 2 and 5 percent increases from the 2022-2023 adopted budget. Not all Capital Outlay has been detailed in this projection; a full report of Capital Outlay for fiscal year 2022-2023 can be found beginning on page 47 of this document.



COUNTY ADMINISTRATION/FIDUCIARY AND CAPITAL PROJECTS

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$138,006,915				
	2019-2020	\$150,683,937	\$156,711,294			
	2020-2021	\$154,513,029	\$160,693,550	\$167,121,292		
	2021-2022	\$187,250,130	\$192,867,634	\$198,653,663	\$204,613,273	
	2022-2023	\$247,445,210	\$187,674,606	\$193,304,844	\$199,103,990	\$205,077,110

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AMERICAN RESCUE PLAN ACT: EMERG MULTI-PURPOSE FAC	\$39,457,891					
ECISO: COMMUNICATIONS INFRASTRUCTURE UPGRADE	\$26,106,769					
ROADS: FLEET SHOP UPPER ROOF REPLACEMENT	\$100,000					
US HOTEL: ROOF REPLACEMENT	\$85,000					
WHITE CITY: LAND IMPROVEMENTS	\$1,444,300					
COURTHOUSE: ROOF REPLACEMENT			\$200,000			
EXPO: EVENT CENTER ROOF REPLACEMENT			\$400,000			
JUVENILE BLDG: HVAC UNIT ROOFTOP REPLACEMENT			\$100,000			
ROADS: LUBE BUILDING ROOF REPLACEMENT			\$60,000			
COMM JUSTICE/ELECTIONS: HVAC REPLACEMENT				\$175,000		
JUVENILE BLDG: HVAC UNIT INTELIPAK REPLACEMENT				\$125,000		
SHERIFF: JAIL BOILER REPLACEMENT				\$100,000		
TRANSITION CTR: HVAC UNIT ROOFTOP REPLACEMENT				\$100,000		
COURTHOUSE: IT HVAC REPLACEMENT					\$150,000	
ECISO: REPLACE CHILLER					\$70,000	
TRANSITION CTR: HVAC SOUTHSIDE REPLACEMENT					\$75,000	
ROGUE FAMILY CTR: FIRE ALARM SYSTEM REPLACEMENT						\$70,000
SHERIFF: JAIL GENERATOR REPLACEMENT						\$100,000

AIRPORT

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$57,444,640				
	2019-2020	\$57,320,727	\$59,040,349			
	2020-2021	\$66,038,808	\$68,019,972	\$70,060,571		
	2021-2022	\$66,953,043	\$68,961,634	\$71,030,483	\$73,161,397	
	2022-2023	\$89,018,285	\$91,688,834	\$94,439,499	\$97,272,684	\$100,190,864

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AIRPORT FIREFIGHTING TRUCK	\$1,000,000
BAGGAGE HANDLING SYSTEM PARTS	\$150,000
EAST APRON EXPANSION – PHASE 1 AND 2	\$12,100,000
EXPAND GENERAL AVIATION (GA) APRON – PHASE 1	\$5,777,996
KC-97 ELEVATOR	\$45,000
LIGHTED CLOSURE X	\$80,000
LIQUID DEICING UNIT	\$50,000
MAINTENANCE TRUCKS (2)	\$90,000
MOBILE LIGHT TOWER	\$13,000
NEBULA WAY UTILITIES – GA APRON EXPANSION	\$1,300,000
NORTHWEST DEVELOPMENT	\$4,000,000
PERIMETER ROAD IMPROVEMENTS	\$350,000
RUNWAY LIGHTING CONTROL PANEL	\$200,000
RUNWAY SEALCOAT AND LIGHTING PROJECT	\$2,100,000
SECURITY PROJECTS	\$100,000
SERVER	\$23,000



STORMWATER DETENTION POND CONSTRUCTION	\$1,500,000		
SWITCHES – SISCO	\$30,000		
TERMINAL SEATING	\$40,000		
TERRAZO FLOORING	\$150,000		
TRACTOR W/MOUNTED FLAIL MOWER	\$165,000		
UPGRADE ACCESS CONTROL	\$1,000,000		
UTILITY BEDS FOR MAINTENANCE TRUCKS (2)	\$24,000		
UTILITY VEHICLE (4 WD SIDE-BY-SIDE)	\$22,000		
PAVEMENT CONDITION INDEX STUDY		\$112,000	
EXPAND GA APRON – PHASE 2			\$6,311,329
EAST APRON EXPANSION – PHASE 3			\$8,216,871
ACQUIRE SRE EQUIPMENT			\$789,333
PAVEMENT CONDITION INDEX STUDY			\$112,000

ASSESSOR

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$4,710,260				
	2019-2020	\$4,638,967	\$4,754,941			
	2020-2021	\$4,848,190	\$4,969,395	\$5,093,630		
	2021-2022	\$4,931,331	\$5,054,615	\$5,180,980	\$5,310,505	
	2022-2023	\$4,965,471	\$5,089,608	\$5,216,848	\$5,347,269	\$5,480,951

BOARD OF COMMISSIONERS

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$961,553				
	2019-2020	\$1,023,317	\$1,054,016			
	2020-2021	\$1,050,572	\$1,082,089	\$1,114,552		
	2021-2022	\$983,421	\$1,012,924	\$1,043,312	\$1,074,611	
	2022-2023	\$1,003,117	\$1,033,211	\$1,064,207	\$1,096,133	\$1,129,017

COMMUNITY JUSTICE

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$22,482,019				
	2019-2020	\$22,888,010	\$23,574,650			
	2020-2021	\$23,553,113	\$24,259,706	\$24,987,498		
	2021-2022	\$22,449,249	\$23,122,726	\$23,816,408	\$24,530,900	
	2022-2023	\$22,984,064	\$23,673,586	\$24,383,793	\$25,115,307	\$25,868,767

COUNTY CLERK

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$1,857,021				
	2019-2020	\$1,861,920	\$1,917,778			
	2020-2021	\$1,861,786	\$1,917,640	\$1,975,169		
	2021-2022	\$1,899,615	\$1,956,603	\$2,015,301	\$2,075,760	
	2022-2023	\$1,975,066	\$2,034,318	\$2,095,348	\$2,158,208	\$2,222,954

COUNTY COUNSEL

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$1,382,621				
	2019-2020	\$1,426,861	\$1,498,204			
	2020-2021	\$1,405,352	\$1,475,620	\$1,549,401		
	2021-2022	\$1,369,247	\$1,437,710	\$1,509,595	\$1,585,075	
	2022-2023	\$1,435,192	\$1,506,952	\$1,582,299	\$1,661,414	\$1,744,485



DEVELOPMENT SERVICES

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$4,989,801				
	2019-2020	\$5,059,368	\$5,109,962			
	2020-2021	\$5,615,735	\$5,840,365	\$6,073,979		
	2021-2022	\$5,616,694	\$5,785,195	\$6,016,603	\$6,257,267	
	2022-2023	\$6,014,945	\$6,195,393	\$6,381,255	\$6,636,505	\$6,901,966

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	\$35,000	\$35,000	\$35,000

DISTRICT ATTORNEY

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$7,341,641				
	2019-2020	\$7,468,725	\$7,692,786			
	2020-2021	\$7,704,248	\$7,935,376	\$8,173,437		
	2021-2022	\$7,702,091	\$7,933,153	\$8,171,148	\$8,416,283	
	2022-2023	\$7,815,276	\$8,049,734	\$8,291,226	\$8,539,963	\$8,796,162

EXPO

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$3,575,043				
	2019-2020	\$3,939,765	\$4,097,356			
	2020-2021	\$3,837,876	\$3,991,391	\$4,151,047		
	2021-2022	\$2,785,420	\$2,896,836	\$3,012,710	\$3,133,218	
	2022-2023	\$4,818,770	\$5,059,709	\$5,312,694	\$5,578,329	\$5,857,245

FINANCE

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$2,727,716				
	2019-2020	\$2,575,216	\$2,678,225			
	2020-2021	\$2,583,021	\$2,673,427	\$2,766,997		
	2021-2022	\$2,567,274	\$2,657,129	\$2,750,128	\$2,846,383	
	2022-2023	\$2,542,925	\$2,631,927	\$2,724,045	\$2,819,386	\$2,918,065

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$44,812,934				
	2019-2020	\$42,758,602	\$43,613,774			
	2020-2021	\$44,474,688	\$46,698,422	\$49,033,343		
	2021-2022	\$46,862,409	\$48,268,281	\$49,716,329	\$51,207,819	
	2022-2023	\$61,639,210	\$63,488,386	\$65,393,038	\$67,354,829	\$69,375,474

INFORMATION TECHNOLOGY

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$7,489,091				
	2019-2020	\$7,179,533	\$7,287,226			
	2020-2021	\$7,806,211	\$7,237,336	\$7,382,082		
	2021-2022	\$8,170,256	\$8,333,661	\$8,500,334	\$8,670,341	
	2022-2023	\$9,305,238	\$9,661,968	\$10,045,646	\$10,447,472	\$10,860,411



FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

CORE SWITCH REPLACEMENT	\$300,000	\$25,000			
INTERNET FIREWALL	\$12,000				
SERVER HARDWARE – VIRTUAL MACHINES	\$75,000				
DATABASE SERVERS		\$18,000			\$18,000
EMAIL SERVERS		\$27,000			
PROXY SERVERS REPLACEMENT				\$34,000	
SAN FILERS AND SHELVES				\$90,000	\$335,000
WIFI CONTROLLER AND AP REPLACEMENTS					\$68,400

JUSTICE COURT DISTRICT

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$600,026				
	2019-2020	\$614,306	\$632,735			
	2020-2021	\$616,090	\$634,573	\$653,610		
	2021-2022	\$580,424	\$597,836	\$615,771	\$634,244	
	2022-2023	\$600,397	\$618,409	\$636,961	\$656,070	\$675,752

ROADS AND PARKS

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$56,845,188				
	2019-2020	\$63,946,561	\$66,504,424			
	2020-2021	\$64,979,648	\$67,578,834	\$70,281,987		
	2021-2022	\$60,257,410	\$62,667,706	\$65,174,414	\$67,781,391	
	2022-2023	\$70,436,198	\$73,253,646	\$76,183,792	\$79,231,143	\$82,400,389

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – PARKS AND RECREATION

IMPROVEMENT PROJECTS

CANTRALL BUCKLEY PARK:

CAMPGROUND UPGRADES/YURTS \$100,000

EMIGRANT LAKE:

OAK SLOPE CAMPGROUND RENOVATION \$480,000

PAVEMENT REPAIRS \$200,000

HOWARD PRAIRIE RESORT:

ACCESSIBILITY UPGRADES \$225,000 \$225,000

GRIZZLY CAMPGROUND RESTROOM REPLACEMENT \$50,000

KLUM LANDING CAMPGROUND IMPROVEMENTS \$250,000 \$250,000

MARINA REPLACEMENT \$4,400,000

RESORT LODGE ROOF REPLACEMENT \$70,000

YURT VILLAGE CONSTRUCTION \$280,000

JOSEPH STEWART: YURTS

\$200,000

ROGUE ELK: RESTROOM REPLACEMENT

\$300,000

SPORTS PARK: RESTROOM REPLACEMENT

\$200,000

UPPER ROGUE REGIONAL PARK: BOAT RAMP RPLCMNT

\$1,500,000

WILLOW LAKE: CAMPGROUND RENOVATION

\$50,000 \$375,000 \$375,000

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE – ROADS

MOTOR POOL VEHICLE REPLACEMENTS	\$1,477,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
RIGHT-OF-WAY ACQUISITIONS COST	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000
ROADS EQUIPMENT REPLACEMENT	\$1,609,000	\$1,285,000	\$1,275,000	\$1,190,000	\$1,190,000
ROAD IMPROVEMENT PROJECTS					
ASPHALT OVERLAYS:					
HAMRICK RD FROM EAST PINE TO CURVE/TRNSFR CITY	\$200,000				



VARIOUS LOCATIONS	\$1,000,000		\$2,000,000		\$2,000,000
CLAY STREET RECONSTRUCTION (SISKIYOU-ASHLAND)	\$500,000				
CREWS ROAD RECONSTRUCTION		\$528,000			
EAST EVANS CREEK ROAD:					
CITY LIMITS TO HIGH SCHOOL RECONSTRUCTION				\$5,000,000	
CURVE IMPROVEMENTS NORTH OF MINTHORNE ROAD	\$1,320,000				
SAFETY IMPROVEMENTS AT MINTHORNE ROAD	\$850,000				
EAST VILAS RD: HIGHWAY 62 TO FOOTHILL RD RECONST	\$3,000,000				
FOOTHILL ROAD:					
DELTA WATERS TO DRY CREEK RECONSTRUCTION	\$5,300,000				
DRY CREEK TO VILAS RECONSTRUCTION			\$4,200,000		
JURISDICTIONAL EXCHANGE WITH CITY	\$3,250,000				
VILAS TO COREY RECONSTRUCTION	\$1,500,000	\$1,600,000			
GRAVEL ROAD RESURFACING: VARIOUS LOCATIONS	\$250,000	\$1,000,000	\$500,000	\$500,000	\$500,000
SHILOH ROAD RESURFACING	\$1,000,000				
VILAS AT TABLE ROCK INTERSECTION IMPROVEMENTS					\$1,500,000
WILSON RD: TABLE ROCK TO UPTON RECONSTRUCTION				\$3,100,000	

SHERIFF

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$37,291,614				
	2019-2020	\$36,683,323	\$38,150,656			
	2020-2021	\$37,847,654	\$39,361,561	\$40,936,023		
	2021-2022	\$38,420,158	\$39,956,965	\$41,555,243	\$43,217,453	
	2022-2023	\$39,107,725	\$40,672,034	\$42,298,915	\$43,990,872	\$45,750,507

SURVEYOR

FISCAL YEAR		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
YEAR PROJECTED	2018-2019	\$2,637,991				
	2019-2020	\$2,473,014	\$2,571,934			
	2020-2021	\$2,271,281	\$2,362,132	\$2,456,618		
	2021-2022	\$2,381,310	\$2,476,562	\$2,575,625	\$2,678,650	
	2022-2023	\$2,717,238	\$2,825,928	\$2,938,965	\$3,056,523	\$3,178,784

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

CONTINUOUSLY OPERATING REFERENCE STATIONS (CORS) GPS AND ROBOTIC TOTALS	\$93,000
REAL TIME KINEMATIC (RTK) GPS RECEIVERS AND ROBOTIC TOTAL STATION	\$92,700



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 Annual Comprehensive Financial Report (ACFR).

BEFORE THE BOARD OF COUNTY COMMISSIONERS

STATE OF OREGON, COUNTY OF JACKSON

IN THE MATTER OF ADOPTING THE FISCAL) ORDER NO. 81-22
YEAR 2022-2023 BUDGET FOR JACKSON)
COUNTY, OREGON)

WHEREAS, on April 5, 12, and 14, 2022, the Jackson County Budget Committee held public meetings, public hearings, and deliberations on the fiscal year 2022-2023 budget; and

WHEREAS, the Budget Committee approved the budget for fiscal year 2022-2023; and

WHEREAS, in accordance with Oregon Revised Statute (ORS) 294.438, a summary of the budget approved by the Budget Committee and the hearing notice were published in the *Mail Tribune* on May 25, 2022; and

WHEREAS, the Board of Commissioners held a public hearing on June 1, 2022, 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 \$573,824,327 and full-time equivalent (FTE) positions in the amount of 938.20 for the fiscal year beginning July 1, 2022, through June 30, 2023, are hereby adopted.
2. The fund amounts for the fiscal year beginning July 1, 2022, for the purposes shown, are identified on Exhibit A, attached hereto and incorporated herein.
3. The amounts for the fiscal year beginning July 1, 2022, for the purposes shown below, are hereby appropriated as follows:

TOTAL APPROPRIATIONS – ALL FUNDS (from Exhibit A)	\$387,710,189
TOTAL UNAPPROPRIATED ENDING FUND BALANCE AND RESERVES – ALL FUNDS	186,114,138
TOTAL ADOPTED BUDGET	<u>\$573,824,327</u>



4. Ad valorem property taxes are hereby imposed for tax year 2022-2023 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 \$1,875,372 for ECSO 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/ECSO	Excluded from Limitation \$1,875,372

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 1st day of June, 2022, at Medford, Oregon.

JACKSON COUNTY BOARD OF COMMISSIONERS

/s/ Dave Dotterer
Dave Dotterer, Chair

/s/ Colleen Roberts
Colleen Roberts, Commissioner

/s/ Rick Dyer
Rick Dyer, Commissioner



BOARD OF COUNTY COMMISSIONERS
State of Oregon, County of Jackson
Adopted Budget Appropriations
Fiscal Year 2022-2023

Fund/Type	Organizational Unit/Program	Operating Expenses	Debt Service	Special Payments	Transfers	Contingency	Total
General Fund							
	Assessment	4,965,471	0	0	0	0	4,965,471
	Finance	1,374,967	0	0	0	0	1,374,967
	County Administration	1,354,809	0	310,000	0	0	1,664,809
	County Clerk	1,975,066	0	0	0	0	1,975,066
	District Attorney	7,770,276	0	45,000	0	0	7,815,276
	Justice Court District	600,397	0	0	0	0	600,397
	Development Services	6,014,945	0	0	0	0	6,014,945
	Sheriff	35,855,525	0	375,599	0	0	36,231,124
	Community Justice	22,984,064	0	0	0	0	22,984,064
	Not Allocated to Org Unit	43,155,091	0	0	8,881,196	10,000,000	62,036,287
	Total General Fund =	126,050,611	0	730,599	8,881,196	10,000,000	145,662,406
Special Revenue Funds							
General Road	Roads and Parks	42,662,083	0	0	180,000	2,500,000	45,342,083
County Schools	Fiduciary	0	0	400,000	0	0	400,000
Law Library	County Administration	179,300	0	0	0	0	179,300
Surveyor	Surveyor	1,432,263	0	0	0	181,640	1,613,903
County Trails	Roads and Parks	508,885	0	0	0	65,000	573,885
Title III	Fiduciary	1,551,679	0	0	0	0	1,551,679
Health and Human Services	Health and Human Services	36,589,210	0	0	0	4,000,000	40,589,210
Video Lottery	Fiduciary	370,719	0	0	1,043,281	0	1,414,000
Solid Waste Management	Fiduciary	140,382	0	0	1,137,941	0	1,278,323
Court Security	Fiduciary	318,750	0	0	0	0	318,750
Law Enforcement District	Sheriff	1,807,916	0	0	0	100,000	1,907,916
Sports Park Mitigation	Roads and Parks	30,750	0	0	0	0	30,750
Enterprise Funds							
Airport Enterprise	Airport	44,112,376	890,728	0	2,047,199	2,378,907	49,429,210
Exposition Park	Expo	3,455,815	0	0	0	314,100	3,769,915
Recreation Enterprise	Roads and Parks	9,926,684	0	0	45,180	600,000	10,571,864
Internal Service Funds							
Motor Pool	Roads and Parks	3,015,531	0	0	0	373,785	3,389,316
Computer Replacement	Information Technology	1,833,850	0	0	0	0	1,833,850
Risk Mgmt General and Auto Liability	County Administration	3,078,312	0	0	0	0	3,078,312
Self Insurance Health Plan	County Administration	20,379,741	0	0	0	0	20,379,741
Workers' Compensation	County Administration	1,607,049	0	0	0	0	1,607,049
Central Services							
	Board of Commissioners	1,003,117	0	0	0	0	1,003,117
	Information Technology	6,212,967	0	0	0	0	6,212,967
	Finance	1,167,958	0	0	0	0	1,167,958
	County Counsel	1,435,192	0	0	0	0	1,435,192
	County Administration	7,949,574	0	0	0	0	7,949,574
	Not Allocated to Org Unit	0	0	0	0	2,500,000	2,500,000
	Total Central Services =	17,768,808	0	0	0	2,500,000	20,268,808
Capital Project Funds							
Capital Projects	Fiduciary	840,000	0	0	0	0	840,000
Street Improvement	Roads and Parks	0	54,000	0	0	0	54,000
Roads System Development	Roads and Parks	71,000	0	0	2,141,000	0	2,212,000
Parks System Development	Roads and Parks	0	0	0	100,000	0	100,000
White City Capital Projects	Fiduciary	1,444,300	0	0	0	0	1,444,300
ECSO Capital Project	Fiduciary	26,106,769	0	0	0	0	26,106,769
Debt Service Funds							
ECSO Debt Service	Fiduciary	0	1,762,850	0	0	0	1,762,850
Total All Funds =		345,282,783	2,707,578	1,130,599	15,575,797	23,013,432	387,710,189

The Budget is adopted by Fund and Organizational Unit/Program. 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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	769	5,576	0	0
42100 State Sources	630,717	770,562	771,011	721,658	723,853
43100 Local Government Sources	0	0	10	0	0
Subtotal:	630,717	771,331	776,597	721,658	723,853
Fees & Other Service Charges					
45100 Fees	189,223	99,673	133,453	84,231	77,645
45200 Fines	0	308,130	324,647	310,458	321,596
45500 Sales	368	247	46	466	475
Subtotal:	189,591	408,050	458,146	395,155	399,716
All Other Resources					
52900 Miscellaneous Revenue	35	870	362	490	400
Subtotal:	35	870	362	490	400
Subtotal of Revenues:	820,343	1,180,251	1,235,105	1,117,303	1,123,969
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,558,415	1,571,751	1,607,650	1,939,148	1,929,441
62200 Payroll Taxes & Benefits	1,007,200	1,039,891	1,127,372	1,309,245	1,346,284
Subtotal:	2,565,615	2,611,642	2,735,022	3,248,393	3,275,725
Materials & Services					
64100 Contracted Services	729,033	661,723	672,794	889,169	904,642
64200 Operation Expenses	105,586	110,331	90,035	104,845	112,433
64300 Minor Equipment	146	1,255	138	17,200	17,640
64400 Equip Repair/Maint/Lease	6,902	6,397	3,905	6,550	6,650
64600 Travel & Training	10,484	9,467	2,012	25,990	26,634
64700 Software Expense	192,419	210,608	415,202	513,908	621,747
Subtotal:	1,044,570	999,781	1,184,086	1,557,662	1,689,746
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	5,576	5,000	0
Subtotal:	0	0	5,576	5,000	0
Subtotal of Expenditures:	3,610,185	3,611,423	3,924,684	4,811,055	4,965,471



FUND 010 – GENERAL FUND

Dept 06 – Finance

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	6,122	22,554	0	0
42100 State Sources	108,547	127,973	136,419	110,000	125,000
43100 Local Government Sources	0	11,527	15,511	15,000	18,400
44100 Private/NonProfit Sources	300	0	0	0	0
Subtotal:	108,847	145,622	174,484	125,000	143,400
Fees & Other Service Charges					
45100 Fees	492,282	564,058	563,491	513,888	517,185
45200 Fines	3,289	3,654	3,822	3,780	4,000
45500 Sales	168,167	211,685	276,785	298,679	270,250
Subtotal:	663,738	779,397	844,098	816,347	791,435
All Other Resources					
52900 Miscellaneous Revenue	566	2,336	248	2,200	1,200
Subtotal:	566	2,336	248	2,200	1,200
Interfund Transfers					
54500 Interdepartmental Charges	2,809	1,880	0	0	0
Subtotal:	2,809	1,880	0	0	0
<hr/> <hr/>					
Subtotal of Revenues:	775,960	929,235	1,018,830	943,547	936,035
Expenditures:					
Personnel Services					
62100 Salaries & Wages	279,079	297,143	324,130	389,882	412,043
62200 Payroll Taxes & Benefits	180,593	167,741	181,855	245,319	256,684
62300 Labor Adjustments	22,151	57,840	0	-2	0
Subtotal:	481,823	522,724	505,985	635,199	668,727
Materials & Services					
64100 Contracted Services	235,573	216,665	239,872	268,122	285,623
64200 Operation Expenses	144,252	149,194	135,781	211,181	189,185
64300 Minor Equipment	2,814	2,357	35,219	6,175	6,600
64400 Equip Repair/Maint/Lease	14,964	14,223	4,231	13,636	5,235
64500 Property Maintenance/ Utilities	200,208	200,602	208,137	199,945	199,449
64600 Travel & Training	6,007	4,151	400	10,992	11,430
64700 Software Expense	10,721	4,339	5,424	2,275	8,718
Subtotal:	614,539	591,531	629,064	712,326	706,240
Capital Outlay					
68400 CO-Equipment/Machinery	0	8,798	0	0	0
Subtotal:	0	8,798	0	0	0



FUND 010 – GENERAL FUND

Dept 06 – Finance

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	30,000	0
Subtotal:	0	0	0	30,000	0
<hr/>					
Subtotal of Expenditures:	1,096,362	1,123,053	1,135,049	1,377,525	1,374,967

FUND 010 – GENERAL FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	117,297	163,256	4,055,591	139,120	145,511
42100 State Sources	107,698	56,711	394,995	441,567	477,699
43100 Local Government Sources	27,537	38,841	30,750	40,235	77,343
44100 Private/NonProfit Sources	31,733	0	0	10,000	10,000
Subtotal:	284,265	258,808	4,481,336	630,922	710,553
Fees & Other Service Charges					
45100 Fees	2,735	3,285	2,116	61,845	61,824
45500 Sales	29	14	0	25	10
Subtotal:	2,764	3,299	2,116	61,870	61,834
<hr/>					
Subtotal of Revenues:	287,029	262,107	4,483,452	692,792	772,387
Expenditures:					
Personnel Services					
62100 Salaries & Wages	174,928	193,639	406,184	400,418	426,859
62200 Payroll Taxes & Benefits	102,679	119,901	174,290	250,599	267,107
Subtotal:	277,607	313,540	580,474	651,017	693,966
Materials & Services					
64100 Contracted Services	380,875	287,865	4,567,528	646,467	520,488
64200 Operation Expenses	19,096	30,151	43,673	40,044	59,809
64300 Minor Equipment	30,538	7,494	37,939	27,426	28,029
64400 Equip Repair/Maint/Lease	859	2,041	8,430	2,100	2,690
64500 Property Maintenance/ Utilities	0	0	30,313	23,966	23,891
64600 Travel & Training	2,868	2,018	4,620	15,936	25,936
64700 Software Expense	0	990	0	0	0
Subtotal:	434,236	330,559	4,692,503	755,939	660,843
Capital Outlay					
68400 CO-Equipment/Machinery	10,530	9,270	0	0	0
Subtotal:	10,530	9,270	0	0	0



FUND 010 – GENERAL FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Special Payments					
73100 Special Payments	26,713	0	0	310,000	310,000
Subtotal:	26,713	0	0	310,000	310,000
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Subtotal of Expenditures:	749,086	653,369	5,272,977	1,716,956	1,664,809

FUND 010 – GENERAL FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	5,374,678	4,864,224	6,566,218	3,833,000	5,690,000
42100 State Sources	3,139,081	3,628,155	3,685,265	2,216,263	2,509,378
Subtotal:	8,513,759	8,492,379	10,251,483	6,049,263	8,199,378
Fees & Other Service Charges					
45100 Fees	1,725,166	385,369	363,793	390,000	330,000
Subtotal:	1,725,166	385,369	363,793	390,000	330,000
Property Tax Revenues					
46100 Current Property Tax Revenue	39,766,574	41,033,446	42,466,291	44,238,388	45,344,348
Subtotal:	39,766,574	41,033,446	42,466,291	44,238,388	45,344,348
Revenue from Bonds & Other Debt					
47100 Investment Revenue	4,969,262	0	0	318,750	0
Subtotal:	4,969,262	0	0	318,750	0
All Other Resources					
52100 Interest Revenue	3,187,265	2,727,595	883,239	1,196,798	1,280,518
52500 PriorYear Property Tax Revenue	887,027	818,901	2,509,751	650,000	820,000
52800 Privilege & Severance Taxes	107,966	116,292	153,555	178,702	178,702
Subtotal:	4,182,258	3,662,788	3,546,545	2,025,500	2,279,220
Interfund Transfers					
54100 Interfund Transfers	704,148	786,847	754,283	784,454	815,832
Subtotal:	704,148	786,847	754,283	784,454	815,832
Fund Balance					
58100 Fund Balance	0	0	0	117,435,552	108,165,372
Subtotal:	0	0	0	117,435,552	108,165,372
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Subtotal of Revenues:	59,861,167	54,360,829	57,382,395	171,241,907	165,134,150



FUND 010 – GENERAL FUND

Dept 09 - Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Expenditures:					
Personnel Services					
62100 Salaries & Wages	0	485,654	0	0	0
62200 Payroll Taxes & Benefits	0	11,714,579	0	0	0
Subtotal:	0	12,200,233	0	0	0
Materials & Services					
64100 Contracted Services	122,239	259,516	2,135,834	21,901,459	585,000
64200 Operation Expenses	118,811	103,548	98,664	101,150	112,200
Subtotal:	241,050	363,064	2,234,498	22,002,609	697,200
Capital Outlay					
68100 Capital Outlay-Land	6,634,668	0	0	0	0
Subtotal:	6,634,668	0	0	0	0
Debt Service					
72100 Debt Service	0	3,280,591	1,640,296	0	0
Subtotal:	0	3,280,591	1,640,296	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	5,650,561	6,627,305	5,654,535	5,702,878	8,881,196
Subtotal:	5,650,561	6,627,305	5,654,535	5,702,878	8,881,196
Contingency					
75005 Contingency	0	0	0	10,000,000	10,000,000
Subtotal:	0	0	0	10,000,000	10,000,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	75,103,001	86,085,737
78500 Unapprop Ending Fund Bal	0	0	0	11,543,537	11,543,537
Subtotal:	0	0	0	86,646,538	97,629,274
Subtotal of Expenditures:	12,526,279	22,471,193	9,529,329	124,352,025	117,207,670

FUND 010 – GENERAL FUND

Dept 15 – County Clerk

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	17,103	16,764	0	0
42100 State Sources	32,137	39,788	39,338	34,000	32,000
43100 Local Government Sources	188,249	187,741	199,370	180,000	190,000
44100 Private/NonProfit Sources	0	0	111,846	0	0
Subtotal:	220,386	244,632	367,318	214,000	222,000



FUND 010 – GENERAL FUND

Dept 15 – County Clerk

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Fees & Other Service Charges					
45100 Fees	1,191,796	1,600,712	2,202,576	1,479,891	1,594,035
45200 Fines	57	88	31	0	0
45400 Licenses	42,030	37,050	38,040	40,810	39,600
45500 Sales	65,932	73,759	101,759	70,230	78,550
Subtotal:	1,299,815	1,711,609	2,342,406	1,590,931	1,712,185
All Other Resources					
52900 Miscellaneous Revenue	576	50	30,000	0	0
Subtotal:	576	50	30,000	0	0
Interfund Transfers					
54100 Interfund Transfers	626	585	540	1,200	1,200
Subtotal:	626	585	540	1,200	1,200
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Subtotal of Revenues:	1,521,403	1,956,876	2,740,264	1,806,131	1,935,385
Expenditures:					
Personnel Services					
62100 Salaries & Wages	422,687	443,831	439,676	477,218	483,239
62200 Payroll Taxes & Benefits	264,148	294,296	293,180	321,359	336,545
Subtotal:	686,835	738,127	732,856	798,577	819,784
Materials & Services					
64100 Contracted Services	411,542	521,197	661,460	628,213	701,250
64200 Operation Expenses	301,935	279,027	297,543	359,227	396,474
64300 Minor Equipment	4,974	16,707	34,003	15,000	13,000
64400 Equip Repair/Maint/Lease	0	0	0	1,610	2,030
64500 Property Maintenance/ Utilities	20,842	18,231	20,923	17,705	17,977
64600 Travel & Training	20,917	27,561	4,491	23,954	24,551
Subtotal:	760,210	862,723	1,018,420	1,045,709	1,155,282
Capital Outlay					
68400 CO-Equipment/Machinery	23,118	0	0	0	0
Subtotal:	23,118	0	0	0	0
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Subtotal of Expenditures:	1,470,163	1,600,850	1,751,276	1,844,286	1,975,066



FUND 010 – GENERAL FUND

Dept 17 – District Attorney

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	814,156	820,393	883,484	1,035,412	986,421
42100 State Sources	367,032	294,914	281,520	281,002	299,931
43100 Local Government Sources	297,068	278,190	281,916	176,963	323,092
44100 Private/NonProfit Sources	1,215	1,271	1,748	0	0
Subtotal:	1,479,471	1,394,768	1,448,668	1,493,377	1,609,444
Fees & Other Service Charges					
45100 Fees	362,173	288,604	278,743	232,000	232,000
45300 Forfeitures	68,912	20,369	7,006	0	0
45500 Sales	36	4	1	0	0
Subtotal:	431,121	308,977	285,750	232,000	232,000
Interfund Transfers					
54100 Interfund Transfers	3,600	3,600	3,600	3,600	5,500
Subtotal:	3,600	3,600	3,600	3,600	5,500
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Subtotal of Revenues:	1,914,192	1,707,345	1,738,018	1,728,977	1,846,944
Expenditures:					
Personnel Services					
62100 Salaries & Wages	3,065,594	3,247,761	3,461,247	3,969,082	4,122,708
62200 Payroll Taxes & Benefits	1,746,672	1,891,618	2,050,923	2,354,497	2,485,211
Subtotal:	4,812,266	5,139,379	5,512,170	6,323,579	6,607,919
Materials & Services					
64100 Contracted Services	489,752	548,363	526,405	611,074	614,824
64200 Operation Expenses	189,184	185,411	162,572	248,265	277,982
64300 Minor Equipment	12,623	1,222	6,009	32,828	32,828
64400 Equip Repair/Maint/Lease	3,585	2,924	2,991	6,730	6,730
64500 Property Maintenance/ Utilities	110,129	111,510	115,858	132,386	134,843
64600 Travel & Training	30,592	34,798	8,087	38,847	43,400
64700 Software Expense	25,550	25,550	24,674	39,049	51,750
Subtotal:	861,415	909,778	846,596	1,109,179	1,162,357
Special Payments					
73100 Special Payments	35,939	34,853	37,301	45,000	45,000
Subtotal:	35,939	34,853	37,301	45,000	45,000
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Subtotal of Expenditures:	5,709,620	6,084,010	6,396,067	7,477,758	7,815,276



FUND 010 – GENERAL FUND

Dept 28 – Justice Court District

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	159	0	0	0
Subtotal:	0	159	0	0	0
Fees & Other Service Charges					
45200 Fines	1,340,612	1,313,911	1,335,379	1,360,225	1,427,375
Subtotal:	1,340,612	1,313,911	1,335,379	1,360,225	1,427,375
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Subtotal of Revenues:	1,340,612	1,314,070	1,335,379	1,360,225	1,427,375
Expenditures:					
Personnel Services					
62100 Salaries & Wages	226,390	230,702	223,614	221,507	247,683
62200 Payroll Taxes & Benefits	143,386	149,723	134,590	158,200	169,522
Subtotal:	369,776	380,425	358,204	379,707	417,205
Materials & Services					
64100 Contracted Services	78,347	107,089	99,691	118,549	128,397
64200 Operation Expenses	29,279	29,239	24,160	24,172	26,971
64300 Minor Equipment	260	80	798	500	500
64400 Equip Repair/Maint/Lease	796	300	159	500	250
64500 Property Maintenance/ Utilities	26,349	28,314	26,395	31,240	19,635
64600 Travel & Training	2,056	1,142	800	2,350	1,175
64700 Software Expense	5,928	5,928	6,141	6,500	6,264
Subtotal:	143,015	172,092	158,144	183,811	183,192
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Subtotal of Expenditures:	512,791	552,517	516,348	563,518	600,397

FUND 010 – GENERAL FUND

Dept 37 – Development Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	63,537	35,586	0	0
43100 Local Government Sources	0	220	125	0	0
Subtotal:	0	63,757	35,711	0	0
Fees & Other Service Charges					
45100 Fees	4,201,369	3,901,776	5,844,386	4,277,485	4,806,700
45200 Fines	123,143	132,428	182,544	39,058	41,026
45500 Sales	14,754	13,059	16,541	7,543	8,058
Subtotal:	4,339,266	4,047,263	6,043,471	4,324,086	4,855,784



FUND 010 – GENERAL FUND

Dept 37 – Development Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Interfund Transfers					
54500 Interdepartmental Charges	170,539	170,121	177,902	183,199	175,513
Subtotal:	170,539	170,121	177,902	183,199	175,513
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Subtotal of Revenues:	4,509,805	4,281,141	6,257,084	4,507,285	5,031,297
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Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,954,074	2,024,119	2,163,848	2,491,788	2,712,936
62200 Payroll Taxes & Benefits	1,152,892	1,221,967	1,367,153	1,547,830	1,766,478
Subtotal:	3,106,966	3,246,086	3,531,001	4,039,618	4,479,414
Materials & Services					
64100 Contracted Services	791,762	739,766	827,072	1,126,558	1,240,427
64200 Operation Expenses	212,892	201,828	254,880	215,198	223,759
64300 Minor Equipment	17,056	7,255	4,751	6,357	6,547
64400 Equip Repair/Maint/Lease	11,276	15,412	14,164	14,635	14,660
64600 Travel & Training	39,502	45,368	10,002	50,735	50,138
64700 Software Expense	0	0	495	0	0
Subtotal:	1,072,488	1,009,629	1,111,364	1,413,483	1,535,531
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	6,000	0	0
Subtotal:	0	0	6,000	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	32,232	0	0
Subtotal:	0	0	32,232	0	0
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Subtotal of Expenditures:	4,179,454	4,255,715	4,680,597	5,453,101	6,014,945

FUND 010 – GENERAL FUND

Dept 41 – Sheriff

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,128,811	1,641,524	2,595,024	1,473,562	1,540,267
42100 State Sources	2,553,698	2,678,341	2,536,188	2,709,432	3,570,206
43100 Local Government Sources	846,582	1,272,976	975,098	1,240,568	1,060,310
44100 Private/NonProfit Sources	212,865	165,387	149,089	102,000	108,000
44400 Donations/Sponsorships	82,891	26,538	38,255	6,500	6,500
Subtotal:	4,824,847	5,784,766	6,293,654	5,532,062	6,285,283



FUND 010 – GENERAL FUND

Dept 41 – Sheriff

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Fees & Other Service Charges					
45100 Fees	830,043	393,117	292,869	386,500	386,500
45200 Fines	28,490	25,022	27,951	30,000	30,000
45400 Licenses	177,928	177,425	337,690	200,000	220,000
45500 Sales	93,882	89,797	115,841	102,000	102,000
Subtotal:	1,130,343	685,361	774,351	718,500	738,500
All Other Resources					
52900 Miscellaneous Revenue	1,330	0	0	0	0
Subtotal:	1,330	0	0	0	0
Interfund Transfers					
54100 Interfund Transfers	921,000	900,000	1,523,684	901,000	1,022,500
54500 Interdepartmental Charges	0	120,266	66,334	145,120	145,120
Subtotal:	921,000	1,020,266	1,590,018	1,046,120	1,167,620
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Subtotal of Revenues:	6,877,520	7,490,393	8,658,023	7,296,682	8,191,403
Expenditures:					
Personnel Services					
62100 Salaries & Wages	13,047,334	13,126,073	13,743,160	14,277,421	14,545,724
62200 Payroll Taxes & Benefits	7,969,256	8,831,221	9,247,045	10,173,369	10,779,754
62300 Labor Adjustments	1,036,893	1,036,893	0	0	100,608
Subtotal:	22,053,483	22,994,187	22,990,205	24,450,790	25,426,086
Materials & Services					
64100 Contracted Services	4,346,274	4,449,244	4,999,752	5,278,320	6,020,272
64200 Operation Expenses	2,958,371	2,949,829	3,151,439	3,250,558	3,349,101
64300 Minor Equipment	132,207	138,708	213,005	168,900	167,100
64400 Equip Repair/Maint/Lease	146,193	106,565	115,955	123,600	87,800
64500 Property Maintenance/ Utilities	572,996	573,385	581,869	592,717	594,866
64600 Travel & Training	168,138	119,479	112,127	198,926	194,200
64700 Software Expense	11,768	21,164	20,610	14,100	16,100
Subtotal:	8,335,947	8,358,374	9,194,757	9,627,121	10,429,439
Capital Outlay					
68400 CO-Equipment/Machinery	100,100	459,851	211,403	0	0
68500 Capital Outlay-Software	20,962	115,967	83,846	0	0
Subtotal:	121,062	575,818	295,249	0	0
Special Payments					
73100 Special Payments	144,415	176,032	180,041	180,041	375,599
Subtotal:	144,415	176,032	180,041	180,041	375,599



FUND 010 – GENERAL FUND

Dept 41 – Sheriff

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	4,787	0	0
Subtotal:	0	0	4,787	0	0
<hr/>					
Subtotal of Expenditures:	30,654,907	32,104,411	32,665,039	34,257,952	36,231,124

FUND 010 – GENERAL FUND

Dept 48 – Community Justice

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	440,766	555,669	705,054	437,241	350,000
42100 State Sources	10,622,585	10,624,135	11,081,605	10,878,623	12,889,994
43100 Local Government Sources	155,448	193,229	164,147	105,000	165,000
44100 Private/NonProfit Sources	24,492	20,514	71,283	10,000	15,000
44400 Donations/Sponsorships	1,471	1,465	1,480	1,200	1,200
Subtotal:	11,244,762	11,395,012	12,023,569	11,432,064	13,421,194
Fees & Other Service Charges					
45100 Fees	1,827,132	1,524,177	1,459,114	1,247,350	689,600
45200 Fines	0	20	0	0	0
45500 Sales	4,978	3,733	2,666	4,000	3,000
Subtotal:	1,832,110	1,527,930	1,461,780	1,251,350	692,600
All Other Resources					
52900 Miscellaneous Revenue	7	281	1,893	1,500	1,250
Subtotal:	7	281	1,893	1,500	1,250
Interfund Transfers					
54100 Interfund Transfers	19,800	19,800	19,800	19,800	19,800
54500 Interdepartmental Charges	353,086	330,070	290,216	250,000	300,000
Subtotal:	372,886	349,870	310,016	269,800	319,800
<hr/>					
Subtotal of Revenues:	13,449,765	13,273,093	13,797,258	12,954,714	14,434,844

Expenditures:

Personnel Services					
62100 Salaries & Wages	7,719,387	7,987,759	8,312,674	9,197,751	9,454,983
62200 Payroll Taxes & Benefits	4,861,302	5,195,332	5,525,540	6,038,342	6,453,135
Subtotal:	12,580,689	13,183,091	13,838,214	15,236,093	15,908,118



FUND 010 – GENERAL FUND

Dept 48 – Community Justice

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Materials & Services					
64100 Contracted Services	4,389,124	4,127,676	4,094,550	4,379,716	5,270,513
64200 Operation Expenses	1,102,382	1,049,024	917,027	1,475,870	954,463
64300 Minor Equipment	72,643	67,552	127,681	63,500	70,000
64400 Equip Repair/Maint/Lease	93,474	126,566	148,536	93,600	105,500
64500 Property Maintenance/ Utilities	568,834	486,009	457,349	445,520	470,282
64600 Travel & Training	171,946	122,760	85,755	89,600	197,200
64700 Software Expense	5,994	122,595	9,943	11,488	7,988
Subtotal:	6,404,397	6,102,182	5,840,841	6,559,294	7,075,946
Capital Outlay					
68400 CO-Equipment/Machinery	0	42,990	0	0	0
68500 Capital Outlay-Software	0	0	168,250	0	0
Subtotal:	0	42,990	168,250	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	79,975	29,772	0	0
Subtotal:	0	79,975	29,772	0	0
Subtotal of Expenditures:	18,985,086	19,408,238	19,877,077	21,795,387	22,984,064



FUND 010 – GENERAL FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	27,307,054	28,551,234	35,852,820	26,198,346	31,315,105
Fees & Other Service Charges	12,954,526	11,171,166	13,911,290	11,140,464	11,241,429
Property Tax	39,766,574	41,033,446	42,466,291	44,238,388	45,344,348
Bonds & Other Debt	4,969,262	0	0	318,750	0
All Other Resources	4,184,772	3,666,325	3,579,048	2,029,690	2,282,070
Interfund Transfers	2,175,608	2,333,169	2,836,359	2,288,373	2,485,465
Fund Balance	0	0	0	117,435,552	108,165,372
Total Fund Revenues:	91,357,796	86,755,340	98,645,808	203,649,563	200,833,789
Expenditures:					
Personnel Services	46,935,060	61,329,434	50,784,131	55,762,973	58,296,944
Materials & Services	19,911,867	19,699,713	26,910,273	44,967,133	25,295,776
Capital Outlay	6,789,378	636,876	475,075	5,000	0
Debt Service	0	3,280,591	1,640,296	0	0
Special Payments	207,067	210,885	217,342	535,041	730,599
Interfund Transfers	5,650,561	6,707,280	5,721,326	5,732,878	8,881,196
Contingency	0	0	0	10,000,000	10,000,000
Ending Balance & Reserves	0	0	0	86,646,538	97,629,274
Total Fund Expenditures:	79,493,933	91,864,779	85,748,443	203,649,563	200,833,789



FUND 020 – GENERAL ROAD FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,042,220	1,037,102	1,057,954	420,000	1,100,000
42100 State Sources	18,071,483	23,371,512	20,635,342	18,270,000	20,322,200
43100 Local Government Sources	541,395	720,181	405,866	398,000	390,000
44100 Private/NonProfit Sources	380,194	313,081	301,322	175,000	150,000
Subtotal:	20,035,292	25,441,876	22,400,484	19,263,000	21,962,200
Fees & Other Service Charges					
45100 Fees	905,496	715,611	1,149,513	687,900	561,400
45200 Fines	150	75	56	0	0
45500 Sales	174,626	31,001	38,464	27,300	37,050
Subtotal:	1,080,272	746,687	1,188,033	715,200	598,450
All Other Resources					
52100 Interest Revenue	626,755	660,031	139,883	400,000	150,000
52900 Miscellaneous Revenue	0	0	44	0	0
Subtotal:	626,755	660,031	139,927	400,000	150,000
Interfund Transfers					
54100 Interfund Transfers	0	1,757,000	0	1,400,000	2,141,000
54500 Interdepartmental Charges	613,082	606,452	1,102,823	785,000	1,198,200
Subtotal:	613,082	2,363,452	1,102,823	2,185,000	3,339,200
Fund Balance					
58100 Fund Balance	0	0	0	20,350,000	23,700,000
Subtotal:	0	0	0	20,350,000	23,700,000
Subtotal of Revenues:	22,355,401	29,212,046	24,831,267	42,913,200	49,749,850

Expenditures:

Personnel Services

62100 Salaries & Wages	4,617,730	4,997,242	4,887,500	5,854,266	6,236,981
62200 Payroll Taxes & Benefits	2,720,960	4,446,020	3,187,136	3,680,654	3,893,516
62300 Labor Adjustments	0	23	0	0	0
Subtotal:	7,338,690	9,443,285	8,074,636	9,534,920	10,130,497

Materials & Services

64100 Contracted Services	1,615,909	1,699,160	2,540,081	2,394,306	2,900,455
64200 Operation Expenses	5,211,777	5,392,252	5,087,150	5,933,926	5,825,104
64300 Minor Equipment	49,345	69,797	65,130	65,000	101,500
64400 Equip Repair/Maint/Lease	2,041,492	1,871,711	2,014,125	2,564,800	2,734,800
64500 Property Maintenance/ Utilities	427,046	445,254	957,453	628,287	646,377
64600 Travel & Training	38,297	35,284	21,327	42,350	42,350
64700 Software Expense	1,298	2,089	890	2,500	2,000
Subtotal:	9,385,164	9,515,547	10,686,156	11,631,169	12,252,586



FUND 020 – GENERAL ROAD FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Capital Outlay					
68100 Capital Outlay-Land	104,055	42,168	321,411	1,250,000	500,000
68200 Capital Outlay-Buildings	0	169,399	0	0	0
68300 CO-Land Improvements	2,884,560	6,044,043	3,457,384	9,750,000	18,170,000
68400 CO-Equipment/Machinery	749,728	135,921	1,535,951	735,000	1,609,000
Subtotal:	3,738,343	6,391,531	5,314,746	11,735,000	20,279,000
Transfers to Other Funds					
74100 Transfers To Other Funds	168,614	58,038	0	185,000	180,000
Subtotal:	168,614	58,038	0	185,000	180,000
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	1,100,000	0
78500 Unapprop Ending Fund Bal	0	0	0	6,227,111	4,407,767
Subtotal:	0	0	0	7,327,111	4,407,767
Subtotal of Expenditures:	20,630,811	25,408,401	24,075,538	42,913,200	49,749,850

FUND 020 – GENERAL ROAD FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	20,035,292	25,441,876	22,400,484	19,263,000	21,962,200
Fees & Other Service Charges	1,080,272	746,687	1,188,033	715,200	598,450
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	626,755	660,031	139,927	400,000	150,000
Interfund Transfers	613,082	2,363,452	1,102,823	2,185,000	3,339,200
Fund Balance	0	0	0	20,350,000	23,700,000
Total Fund Revenues:	22,355,401	29,212,046	24,831,267	42,913,200	49,749,850
Expenditures:					
Personnel Services	7,338,690	9,443,285	8,074,636	9,534,920	10,130,497
Materials & Services	9,385,164	9,515,547	10,686,156	11,631,169	12,252,586
Capital Outlay	3,738,343	6,391,531	5,314,746	11,735,000	20,279,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	168,614	58,038	0	185,000	180,000
Contingency	0	0	0	2,500,000	2,500,000
Ending Balance & Reserves	0	0	0	7,327,111	4,407,767
Total Fund Expenditures:	20,630,811	25,408,401	24,075,538	42,913,200	49,749,850



FUND 024 – COUNTY SCHOOLS FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	347,938	326,987	297,159	388,000	370,000
Subtotal:	347,938	326,987	297,159	388,000	370,000
All Other Resources					
52100 Interest Revenue	5,213	1,201	424	2,000	4,000
Subtotal:	5,213	1,201	424	2,000	4,000
Fund Balance					
58100 Fund Balance	0	0	0	10,000	26,000
Subtotal:	0	0	0	10,000	26,000
Subtotal of Revenues:	353,151	328,188	297,583	400,000	400,000
Expenditures:					
Special Payments					
73100 Special Payments	325,867	326,610	297,159	400,000	400,000
Subtotal:	325,867	326,610	297,159	400,000	400,000
Subtotal of Expenditures:	325,867	326,610	297,159	400,000	400,000

FUND 024 – COUNTY SCHOOLS FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	347,938	326,987	297,159	388,000	370,000
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	5,213	1,201	424	2,000	4,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	10,000	26,000
Total Fund Revenues:	353,151	328,188	297,583	400,000	400,000
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	325,867	326,610	297,159	400,000	400,000
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	325,867	326,610	297,159	400,000	400,000



FUND 025 – LAW LIBRARY FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	208,426	202,196	151,529	200,000	200,000
45500 Sales	153	0	0	0	0
Subtotal:	208,579	202,196	151,529	200,000	200,000
All Other Resources					
52100 Interest Revenue	5,708	6,457	775	500	500
Subtotal:	5,708	6,457	775	500	500
Fund Balance					
58100 Fund Balance	0	0	0	30,520	93,570
Subtotal:	0	0	0	30,520	93,570
<hr/>					
Subtotal of Revenues:	214,287	208,653	152,304	231,020	294,070
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Expenditures:					
Personnel Services					
62100 Salaries & Wages	4,176	0	0	0	0
62200 Payroll Taxes & Benefits	2,069	0	0	0	0
Subtotal:	6,245	0	0	0	0
Materials & Services					
64100 Contracted Services	58,223	122,874	80,230	86,100	114,100
64200 Operation Expenses	120,358	121,151	95,956	114,300	60,100
64300 Minor Equipment	0	0	0	0	5,000
64400 Equip Repair/Maint/Lease	58	7	15	100	100
Subtotal:	178,639	244,032	176,201	200,500	179,300
Ending Balance and Reserves					
78100 Reserves	0	0	0	30,520	0
78500 Unapprop Ending Fund Bal	0	0	0	0	114,770
Subtotal:	0	0	0	30,520	114,770
<hr/>					
Subtotal of Expenditures:	184,884	244,032	176,201	231,020	294,070



FUND 025 – LAW LIBRARY FUND**SUMMARY**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	208,579	202,196	151,529	200,000	200,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	5,708	6,457	775	500	500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	30,520	93,570
Total Fund Revenues:	214,287	208,653	152,304	231,020	294,070
Expenditures:					
Personnel Services	6,245	0	0	0	0
Materials & Services	178,639	244,032	176,201	200,500	179,300
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	30,520	114,770
Total Fund Expenditures:	184,884	244,032	176,201	231,020	294,070



FUND 026 – SURVEYOR FUND

Dept 43 – Surveyor

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	6,247	1,130	0	0
Subtotal:	0	6,247	1,130	0	0
Fees & Other Service Charges					
45100 Fees	678,042	853,249	1,310,438	917,310	963,185
45500 Sales	872	526	308	100	105
Subtotal:	678,914	853,775	1,310,746	917,410	963,290
All Other Resources					
52100 Interest Revenue	49,374	42,627	10,156	15,835	16,629
Subtotal:	49,374	42,627	10,156	15,835	16,629
Interfund Transfers					
54500 Interdepartmental Charges	78,272	15,298	1,679	6,476	2,319
Subtotal:	78,272	15,298	1,679	6,476	2,319
Fund Balance					
58100 Fund Balance	0	0	0	1,350,000	1,735,000
Subtotal:	0	0	0	1,350,000	1,735,000
<hr/>					
Subtotal of Revenues:	806,560	917,947	1,323,711	2,289,721	2,717,238
Expenditures:					
Personnel Services					
62100 Salaries & Wages	372,085	418,605	412,219	459,288	532,284
62200 Payroll Taxes & Benefits	177,200	302,170	226,492	243,466	245,864
Subtotal:	549,285	720,775	638,711	702,754	778,148
Materials & Services					
64100 Contracted Services	202,053	178,413	113,417	238,269	298,595
64200 Operation Expenses	28,851	17,973	14,962	68,603	71,263
64300 Minor Equipment	0	6,123	0	0	0
64400 Equip Repair/Maint/Lease	4,591	4,857	4,921	17,237	17,751
64600 Travel & Training	10,282	6,869	551	31,775	32,728
64700 Software Expense	5,096	13,022	8,322	46,678	48,078
Subtotal:	250,873	227,257	142,173	402,562	468,415
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	0	150,000	185,700
Subtotal:	0	0	0	150,000	185,700
Contingency					
75005 Contingency	0	0	0	176,350	181,640
Subtotal:	0	0	0	176,350	181,640



FUND 026 – SURVEYOR FUND

Dept 43 – Surveyor

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	858,055	1,103,335
Subtotal:	0	0	0	858,055	1,103,335
<hr/>					
Subtotal of Expenditures:	800,158	948,032	780,884	2,289,721	2,717,238

FUND 026 - SURVEYOR FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	6,247	1,130	0	0
Fees & Other Service Charges	678,914	853,775	1,310,746	917,410	963,290
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	49,374	42,627	10,156	15,835	16,629
Interfund Transfers	78,272	15,298	1,679	6,476	2,319
Fund Balance	0	0	0	1,350,000	1,735,000
Total Fund Revenues:	806,560	917,947	1,323,711	2,289,721	2,717,238
Expenditures:					
Personnel Services	549,285	720,775	638,711	702,754	778,148
Materials & Services	250,873	227,257	142,173	402,562	468,415
Capital Outlay	0	0	0	150,000	185,700
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	176,350	181,640
Ending Balance & Reserves	0	0	0	858,055	1,103,335
Total Fund Expenditures:	800,158	948,032	780,884	2,289,721	2,717,238



FUND 028 – COUNTY TRAILS FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	26,163	7,630	0	0
42100 State Sources	175,689	176,514	181,475	170,000	190,000
43100 Local Government Sources	84,665	124,537	124,537	124,537	124,537
44100 Private/NonProfit Sources	99	30,802	0	0	0
44400 Donations/Sponsorships	190	60,300	2,703	0	0
Subtotal:	260,643	418,316	316,345	294,537	314,537
Fees & Other Service Charges					
45100 Fees	458	270	0	0	0
45500 Sales	360	20	11	0	0
Subtotal:	818	290	11	0	0
All Other Resources					
52100 Interest Revenue	12,608	14,019	2,643	5,000	4,000
52900 Miscellaneous Revenue	0	0	7,269	0	0
Subtotal:	12,608	14,019	9,912	5,000	4,000
Interfund Transfers					
54100 Interfund Transfers	5,000	15,000	6,210	15,000	25,000
Subtotal:	5,000	15,000	6,210	15,000	25,000
Fund Balance					
58100 Fund Balance	0	0	0	350,000	400,000
Subtotal:	0	0	0	350,000	400,000
Subtotal of Revenues:					
	279,069	447,625	332,478	664,537	743,537
Expenditures:					
Personnel Services					
62100 Salaries & Wages	49,459	65,978	57,922	63,486	67,517
62200 Payroll Taxes & Benefits	26,472	42,250	40,600	41,370	45,932
Subtotal:	75,931	108,228	98,522	104,856	113,449
Materials & Services					
64100 Contracted Services	11,107	50,934	73,443	74,599	70,389
64200 Operation Expenses	10,003	9,905	46,403	14,701	17,897
64300 Minor Equipment	8,176	1,215	6,464	1,000	5,000
64400 Equip Repair/Maint/Lease	555	5,877	7,649	6,500	8,500
64500 Property Maintenance/ Utilities	87,510	131,374	115,672	242,600	292,600
64600 Travel & Training	356	28,168	6,409	1,050	1,050
64700 Software Expense	0	392	0	0	0
Subtotal:	117,707	227,865	256,040	340,450	395,436



FUND 028 – COUNTY TRAILS FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	8,552	0	0	0	0
Subtotal:	8,552	0	0	0	0
Contingency					
75005 Contingency	0	0	0	64,000	65,000
Subtotal:	0	0	0	64,000	65,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	155,231	169,652
Subtotal:	0	0	0	155,231	169,652
Subtotal of Expenditures:	202,190	336,093	354,562	664,537	743,537

FUND 028 – COUNTY TRAILS FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	260,643	418,316	316,345	294,537	314,537
Fees & Other Service Charges	818	290	11	0	0
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	12,608	14,019	9,912	5,000	4,000
Interfund Transfers	5,000	15,000	6,210	15,000	25,000
Fund Balance	0	0	0	350,000	400,000
Total Fund Revenues:	279,069	447,625	332,478	664,537	743,537
Expenditures:					
Personnel Services	75,931	108,228	98,522	104,856	113,449
Materials & Services	117,707	227,865	256,040	340,450	395,436
Capital Outlay	8,552	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	64,000	65,000
Ending Balance & Reserves	0	0	0	155,231	169,652
Total Fund Expenditures:	202,190	336,093	354,562	664,537	743,537



FUND 030 – TITLE III FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	406,413	382,049	347,164	0	350,000
Subtotal:	406,413	382,049	347,164	0	350,000
All Other Resources					
52100 Interest Revenue	23,463	24,718	5,932	17,600	0
Subtotal:	23,463	24,718	5,932	17,600	0
Fund Balance					
58100 Fund Balance	0	0	0	1,369,253	1,201,679
Subtotal:	0	0	0	1,369,253	1,201,679
<hr/>					
Subtotal of Revenues:	429,876	406,767	353,096	1,386,853	1,551,679
<hr/>					
Expenditures:					
Materials & Services					
64100 Contracted Services	254,116	230,694	112,812	1,386,853	1,551,679
64200 Operation Expenses	6	142	1	0	0
64400 Equip Repair/Maint/Lease	19	110	0	0	0
Subtotal:	254,141	230,946	112,813	1,386,853	1,551,679
<hr/>					
Subtotal of Expenditures:	254,141	230,946	112,813	1,386,853	1,551,679



FUND 030 – TITLE III FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	406,413	382,049	347,164	0	350,000
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	23,463	24,718	5,932	17,600	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,369,253	1,201,679
Total Fund Revenues:	429,876	406,767	353,096	1,386,853	1,551,679
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	254,141	230,946	112,813	1,386,853	1,551,679
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:	254,141	230,946	112,813	1,386,853	1,551,679



FUND 033 – HEALTH AND HUMAN SERVICES FUND Dept 24 – Health and Human Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	1,397,185	2,254,761	3,082,127	1,405,243	1,501,314
42100 State Sources	19,371,436	18,142,219	21,827,889	20,270,876	26,407,532
43100 Local Government Sources	162,367	133,028	99,434	117,295	96,105
44100 Private/NonProfit Sources	115,256	100,434	86,301	225,915	50,000
44400 Donations/Sponsorships	56,755	83,778	60,024	72,160	80,000
Subtotal:	21,102,999	20,714,220	25,155,775	22,091,489	28,134,951
Fees & Other Service Charges					
45100 Fees	1,167,985	1,012,272	2,972,491	799,266	1,026,700
45200 Fines	22,972	14,553	11,754	9,515	19,500
45300 Forfeitures	14,058	13,582	9,917	11,755	10,500
45400 Licenses	1,383,474	1,511,341	1,335,345	1,638,200	1,610,950
45500 Sales	236,458	251,126	515	570	500
Subtotal:	2,824,947	2,802,874	4,330,022	2,459,306	2,668,150
All Other Resources					
52100 Interest Revenue	455,045	364,522	83,276	0	200,000
52900 Miscellaneous Revenue	0	17,524	2,253	0	0
Subtotal:	455,045	382,046	85,529	0	200,000
Interfund Transfers					
54100 Interfund Transfers	3,398,106	3,234,440	3,348,879	3,462,427	3,567,900
54500 Interdepartmental Charges	753,870	816,755	1,093,935	1,122,075	1,703,412
Subtotal:	4,151,976	4,051,195	4,442,814	4,584,502	5,271,312
Fund Balance					
58100 Fund Balance	0	0	0	16,362,187	25,364,797
Subtotal:	0	0	0	16,362,187	25,364,797
Subtotal of Revenues:	28,534,967	27,950,335	34,014,140	45,497,484	61,639,210

Expenditures:

Personnel Services

62100 Salaries & Wages	9,814,371	10,509,105	11,823,002	12,011,863	13,817,155
62200 Payroll Taxes & Benefits	5,573,826	8,731,308	6,555,124	7,427,766	8,869,585
62300 Labor Adjustments	-3	2	0	-208,222	840,737
Subtotal:	15,388,194	19,240,415	18,378,126	19,231,407	23,527,477



FUND 033 – HEALTH AND HUMAN SERVICES FUND Dept 24 – Health and Human Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Materials & Services					
64100 Contracted Services	8,419,254	7,284,776	9,189,235	8,259,486	9,921,633
64200 Operation Expenses	1,615,065	1,262,112	1,165,215	1,198,002	2,167,548
64300 Minor Equipment	9,337	5,252	51,933	5,996	5,500
64400 Equip Repair/Maint/Lease	22,768	21,888	33,676	25,000	25,500
64500 Property Maintenance/ Utilities	1,956,260	620,737	993,309	595,041	607,782
64600 Travel & Training	263,467	149,713	37,654	143,967	230,770
64700 Software Expense	3,324	39,435	89,399	58,584	103,000
Subtotal:	12,289,475	9,383,913	11,560,421	10,286,076	13,061,733
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	5,125	0	0
68500 Capital Outlay-Software	108,400	63,000	10,500	0	0
Subtotal:	108,400	63,000	15,625	0	0
Contingency					
75005 Contingency	0	0	0	4,000,001	4,000,000
Subtotal:	0	0	0	4,000,001	4,000,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	11,980,000	21,050,000
Subtotal:	0	0	0	11,980,000	21,050,000
Subtotal of Expenditures:	27,786,069	28,687,328	29,954,172	45,497,484	61,639,210



FUND 033 – HEALTH AND HUMAN SERVICES FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	21,102,999	20,714,220	25,155,775	22,091,489	28,134,951
Fees & Other Service Charges	2,824,947	2,802,874	4,330,022	2,459,306	2,668,150
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	455,045	382,046	85,529	0	200,000
Interfund Transfers	4,151,976	4,051,195	4,442,814	4,584,502	5,271,312
Fund Balance	0	0	0	16,362,187	25,364,797
Total Fund Revenues:	28,534,967	27,950,335	34,014,140	45,497,484	61,639,210
Expenditures:					
Personnel Services	15,388,194	19,240,415	18,378,126	19,231,407	23,527,477
Materials & Services	12,289,475	9,383,913	11,560,421	10,286,076	13,061,733
Capital Outlay	108,400	63,000	15,625	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	4,000,001	4,000,000
Ending Balance & Reserves	0	0	0	11,980,000	21,050,000
Total Fund Expenditures:	27,786,069	28,687,328	29,954,172	45,497,484	61,639,210



FUND 035 – VIDEO LOTTERY

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	952,415	1,057,856	1,546,265	1,060,000	1,400,000
Subtotal:	952,415	1,057,856	1,546,265	1,060,000	1,400,000
All Other Resources					
52100 Interest Revenue	22,149	14,702	3,980	14,400	14,000
Subtotal:	22,149	14,702	3,980	14,400	14,000
<hr/>					
Subtotal of Revenues:	974,564	1,072,558	1,550,245	1,074,400	1,414,000
Expenditures:					
Materials & Services					
64200 Operation Expenses	0	0	0	130,306	370,719
Subtotal:	0	0	0	130,306	370,719
Transfers to Other Funds					
74100 Transfers To Other Funds	950,748	939,726	1,546,094	944,094	1,043,281
Subtotal:	950,748	939,726	1,546,094	944,094	1,043,281
<hr/>					
Subtotal of Expenditures:	950,748	939,726	1,546,094	1,074,400	1,414,000



FUND 035 – VIDEO LOTTERY

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	952,415	1,057,856	1,546,265	1,060,000	1,400,000
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	22,149	14,702	3,980	14,400	14,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	974,564	1,072,558	1,550,245	1,074,400	1,414,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	130,306	370,719
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	950,748	939,726	1,546,094	944,094	1,043,281
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	950,748	939,726	1,546,094	1,074,400	1,414,000



FUND 037 – SOLID WASTE MANAGEMENT FUND Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	1,399,587	1,496,722	1,663,973	1,274,500	1,363,400
Subtotal:	1,399,587	1,496,722	1,663,973	1,274,500	1,363,400
All Other Resources					
52100 Interest Revenue	99,847	106,953	25,656	24,200	10,000
Subtotal:	99,847	106,953	25,656	24,200	10,000
Fund Balance					
58100 Fund Balance	0	0	0	3,995,900	5,077,200
Subtotal:	0	0	0	3,995,900	5,077,200
Subtotal of Revenues:	1,499,434	1,603,675	1,689,629	5,294,600	6,450,600
Expenditures:					
Materials & Services					
64100 Contracted Services	-6,048	19,623	17,759	83,353	84,532
64200 Operation Expenses	807	1,360	712	49,700	49,700
64400 Equip Repair/Maint/Lease	19	31	115	400	400
64600 Travel & Training	0	0	0	5,750	5,750
Subtotal:	-5,222	21,014	18,586	139,203	140,382
Transfers to Other Funds					
74100 Transfers To Other Funds	976,756	1,008,622	1,020,290	1,076,663	1,137,941
Subtotal:	976,756	1,008,622	1,020,290	1,076,663	1,137,941
Ending Balance and Reserves					
78100 Reserves	0	0	0	4,078,734	5,172,277
Subtotal:	0	0	0	4,078,734	5,172,277
Subtotal of Expenditures:	971,534	1,029,636	1,038,876	5,294,600	6,450,600



FUND 037 – SOLID WASTE MANAGEMENT FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	1,399,587	1,496,722	1,663,973	1,274,500	1,363,400
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	99,847	106,953	25,656	24,200	10,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	3,995,900	5,077,200
Total Fund Revenues:	1,499,434	1,603,675	1,689,629	5,294,600	6,450,600
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	-5,222	21,014	18,586	139,203	140,382
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	976,756	1,008,622	1,020,290	1,076,663	1,137,941
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	4,078,734	5,172,277
Total Fund Expenditures:	971,534	1,029,636	1,038,876	5,294,600	6,450,600



FUND 038 – COURT SECURITY FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	52,736	54,216	47,622	43,000	50,000
43100 Local Government Sources	132,027	118,832	129,600	132,000	132,000
Subtotal:	184,763	173,048	177,222	175,000	182,000
All Other Resources					
52100 Interest Revenue	17,964	13,725	2,525	3,282	1,750
Subtotal:	17,964	13,725	2,525	3,282	1,750
Fund Balance					
58100 Fund Balance	0	0	0	273,552	135,000
Subtotal:	0	0	0	273,552	135,000
Subtotal of Revenues:	202,727	186,773	179,747	451,834	318,750
Expenditures:					
Materials & Services					
64100 Contracted Services	228,345	234,214	265,680	355,423	318,750
64500 Property Maintenance/ Utilities	0	36	0	96,411	0
Subtotal:	228,345	234,250	265,680	451,834	318,750
Subtotal of Expenditures:	228,345	234,250	265,680	451,834	318,750



FUND 038 – COURT SECURITY FUND**SUMMARY**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	184,763	173,048	177,222	175,000	182,000
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	17,964	13,725	2,525	3,282	1,750
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	273,552	135,000
Total Fund Revenues:	202,727	186,773	179,747	451,834	318,750
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	228,345	234,250	265,680	451,834	318,750
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:	228,345	234,250	265,680	451,834	318,750



FUND 039 – LAW ENFORCEMENT DISTRICT

Dept 41 – Sheriff

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	1,475,792	1,595,140	1,765,964	1,756,049	1,753,920
Subtotal:	1,475,792	1,595,140	1,765,964	1,756,049	1,753,920
Property Tax Revenues					
46100 Current Property Tax Revenue	-2,072	1,921	-17,574	0	0
Subtotal:	-2,072	1,921	-17,574	0	0
All Other Resources					
52100 Interest Revenue	38,203	31,319	6,254	10,000	6,255
Subtotal:	38,203	31,319	6,254	10,000	6,255
Interfund Transfers					
54100 Interfund Transfers	0	0	16,232	0	0
Subtotal:	0	0	16,232	0	0
Fund Balance					
58100 Fund Balance	0	0	0	918,459	1,116,426
Subtotal:	0	0	0	918,459	1,116,426
<hr/>					
Subtotal of Revenues:	1,511,923	1,628,380	1,770,876	2,684,508	2,876,601
<hr/>					
Expenditures:					
Personnel Services					
62100 Salaries & Wages	516,243	569,673	562,678	621,632	625,903
62200 Payroll Taxes & Benefits	380,851	593,943	383,858	449,804	468,671
Subtotal:	897,094	1,163,616	946,536	1,071,436	1,094,574
Materials & Services					
64100 Contracted Services	253,881	278,258	318,719	326,713	361,541
64200 Operation Expenses	246,029	275,514	279,112	291,330	309,101
64300 Minor Equipment	1,467	3,298	8,023	13,000	13,000
64400 Equip Repair/Maint/Lease	3,061	3,585	4,819	5,500	8,000
64500 Property Maintenance/ Utilities	10,973	11,000	13,645	15,700	15,700
64600 Travel & Training	3,712	3,999	2,056	6,000	6,000
Subtotal:	519,123	575,654	626,374	658,243	713,342
Contingency					
75005 Contingency	0	0	0	100,000	100,000
Subtotal:	0	0	0	100,000	100,000



FUND 039 – LAW ENFORCEMENT DISTRICT

Dept 41 – Sheriff

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	854,829	968,685
Subtotal:	0	0	0	854,829	968,685
<hr/>					
Subtotal of Expenditures:	1,416,217	1,739,270	1,572,910	2,684,508	2,876,601

FUND 039 – LAW ENFORCEMENT DISTRICT

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,475,792	1,595,140	1,765,964	1,756,049	1,753,920
Fees & Other Service Charges	0	0	0	0	0
Property Tax	-2,072	1,921	-17,574	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	38,203	31,319	6,254	10,000	6,255
Interfund Transfers	0	0	16,232	0	0
Fund Balance	0	0	0	918,459	1,116,426
Total Fund Revenues:	1,511,923	1,628,380	1,770,876	2,684,508	2,876,601
Expenditures:					
Personnel Services	897,094	1,163,616	946,536	1,071,436	1,094,574
Materials & Services	519,123	575,654	626,374	658,243	713,342
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	100,000	100,000
Ending Balance & Reserves	0	0	0	854,829	968,685
Total Fund Expenditures:	1,416,217	1,739,270	1,572,910	2,684,508	2,876,601



FUND 040 – SPORTS PARK MITIGATION

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	927	834	181	0	0
Subtotal:	927	834	181	0	0
Fund Balance					
58100 Fund Balance	0	0	0	30,750	30,750
Subtotal:	0	0	0	30,750	30,750
<hr/>					
Subtotal of Revenues:	927	834	181	30,750	30,750
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	0	30,750	30,750
Subtotal:	0	0	0	30,750	30,750
<hr/>					
Subtotal of Expenditures:	0	0	0	30,750	30,750

FUND 040 – SPORTS PARK MITIGATION

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 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	927	834	181	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	30,750	30,750
Total Fund Revenues:	927	834	181	30,750	30,750
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	30,750	30,750
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	0	0	30,750	30,750



FUND 042 – AMERICAN RESCUE PLAN ACT

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fund Balance					
58100 Fund Balance	0	0	0	0	42,457,891
Subtotal:	0	0	0	0	42,457,891
<hr/>					
Subtotal of Revenues:	0	0	0	0	42,457,891
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	0	0	3,000,000
Subtotal:	0	0	0	0	3,000,000
Capital Outlay					
68200 Capital Outlay-Buildings	0	0	0	0	39,457,891
Subtotal:	0	0	0	0	39,457,891
<hr/>					
Subtotal of Expenditures:	0	0	0	0	42,457,891

FUND 042 – AMERICAN RESCUE PLAN ACT

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 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	42,457,891
Total Fund Revenues:	0	0	0	0	42,457,891
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	3,000,000
Capital Outlay	0	0	0	0	39,457,891
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	0	0	0	0	42,457,891



FUND 500 – AIRPORT ENTERPRISE FUND

Dept 01 – Airport

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	3,775,608	4,749,930	6,625,872	13,789,803	13,277,996
42100 State Sources	353,302	122,165	43,436	676,080	4,400,000
43100 Local Government Sources	206	0	63,492	31,747	0
44100 Private/NonProfit Sources	5,043,700	4,588,513	4,444,614	5,023,092	5,190,186
Subtotal:	9,172,816	9,460,608	11,177,414	19,520,722	22,868,182
Fees & Other Service Charges					
45100 Fees	9,090,444	7,329,219	7,022,951	5,741,070	7,969,065
45200 Fines	35,409	13,978	6,919	1,500	2,000
45400 Licenses	0	17,148	18,931	18,355	19,125
45500 Sales	2,393,486	238,024	189,468	175,000	200,000
Subtotal:	11,519,339	7,598,369	7,238,269	5,935,925	8,190,190
All Other Resources					
52100 Interest Revenue	818,670	857,043	176,367	300,000	300,000
52900 Miscellaneous Revenue	2,017	741	22,682	300	300
Subtotal:	820,687	857,784	199,049	300,300	300,300
Interfund Transfers					
54100 Interfund Transfers	46,720	0	0	0	1,156,471
Subtotal:	46,720	0	0	0	1,156,471
Fund Balance					
58100 Fund Balance	0	0	0	31,237,470	46,467,841
Subtotal:	0	0	0	31,237,470	46,467,841
Subtotal of Revenues:	21,559,562	17,916,761	18,614,732	56,994,417	78,982,984

Expenditures:

Personnel Services

62100 Salaries & Wages	1,973,724	2,186,249	2,022,382	2,921,014	2,912,345
62200 Payroll Taxes & Benefits	1,310,050	1,947,270	1,411,893	1,939,886	2,019,049
62300 Labor Adjustments	-4,390	-4,655	-4,480	0	0
Subtotal:	3,279,384	4,128,864	3,429,795	4,860,900	4,931,394

Materials & Services

64100 Contracted Services	2,437,689	2,128,511	2,221,927	2,644,010	2,777,890
64200 Operation Expenses	500,620	417,814	476,956	793,267	1,009,181
64300 Minor Equipment	62,740	94,027	26,099	157,624	165,374
64400 Equip Repair/Maint/Lease	349,427	346,940	255,973	514,150	517,500
64500 Property Maintenance/ Utilities	1,212,527	1,004,786	1,958,972	4,169,781	4,186,900
64600 Travel & Training	54,158	47,319	7,562	121,000	127,601
64700 Software Expense	51	0	0	11,540	11,540
Subtotal:	4,617,212	4,039,397	4,947,489	8,411,372	8,795,986



FUND 500 – AIRPORT ENTERPRISE FUND

Dept 01 – Airport

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	233,933	0	0	0	0
68300 CO-Land Improvements	5,061,393	10,869,146	1,917,399	6,892,618	27,127,996
68400 CO-Equipment/Machinery	50,455	481,725	104,271	711,688	3,182,000
Subtotal:	5,345,781	11,350,871	2,021,670	7,604,306	30,309,996
Transfers to Other Funds					
74100 Transfers To Other Funds	0	304,037	282,921	316,869	282,003
Subtotal:	0	304,037	282,921	316,869	282,003
Contingency					
75005 Contingency	0	0	0	2,129,141	2,378,907
Subtotal:	0	0	0	2,129,141	2,378,907
Ending Balance and Reserves					
78100 Reserves	0	0	0	24,725,000	27,225,000
78500 Unapprop Ending Fund Bal	0	0	0	8,946,829	5,059,698
Subtotal:	0	0	0	33,671,829	32,284,698
Subtotal of Expenditures:	13,242,377	19,823,169	10,681,875	56,994,417	78,982,984

FUND 500 – AIRPORT ENTERPRISE FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	9,172,816	9,460,608	11,177,414	19,520,722	22,868,182
Fees & Other Service Charges	11,519,339	7,598,369	7,238,269	5,935,925	8,190,190
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	820,687	857,784	199,049	300,300	300,300
Interfund Transfers	46,720	0	0	0	1,156,471
Fund Balance	0	0	0	31,237,470	46,467,841
Total Fund Revenues:	21,559,562	17,916,761	18,614,732	56,994,417	78,982,984
Expenditures:					
Personnel Services	3,279,384	4,128,864	3,429,795	4,860,900	4,931,394
Materials & Services	4,617,212	4,039,397	4,947,489	8,411,372	8,795,986
Capital Outlay	5,345,781	11,350,871	2,021,670	7,604,306	30,309,996
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	304,037	282,921	316,869	282,003
Contingency	0	0	0	2,129,141	2,378,907
Ending Balance & Reserves	0	0	0	33,671,829	32,284,698
Total Fund Expenditures:	13,242,377	19,823,169	10,681,875	56,994,417	78,982,984



FUND 501 – AIRPORT DEBT SERVICE FUND

Dept 01 – Airport

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Interfund Transfers					
54100 Interfund Transfers	753,344	890,669	890,673	890,307	890,728
Subtotal:	753,344	890,669	890,673	890,307	890,728
Fund Balance					
58100 Fund Balance	0	0	0	451,617	450,117
Subtotal:	0	0	0	451,617	450,117
Subtotal of Revenues:	753,344	890,669	890,673	1,341,924	1,340,845
Expenditures:					
Materials & Services					
64100 Contracted Services	1,500	1,500	0	0	0
Subtotal:	1,500	1,500	0	0	0
Debt Service					
72100 Debt Service	874,724	890,669	893,630	890,307	890,728
Subtotal:	874,724	890,669	893,630	890,307	890,728
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	451,617	450,117
Subtotal:	0	0	0	451,617	450,117
Subtotal of Expenditures:	876,224	892,169	893,630	1,341,924	1,340,845



FUND 501 – AIRPORT DEBT SERVICE FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 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	753,344	890,669	890,673	890,307	890,728
Fund Balance	0	0	0	451,617	450,117
Total Fund Revenues:	753,344	890,669	890,673	1,341,924	1,340,845
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	1,500	1,500	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	874,724	890,669	893,630	890,307	890,728
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	451,617	450,117
Total Fund Expenditures:	876,224	892,169	893,630	1,341,924	1,340,845



FUND 503 – PASSENGER FACILITY CHARGE FUND Dept 01 – Airport

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	1,994,568	1,885,232	1,106,986	1,492,600	1,975,500
Subtotal:	1,994,568	1,885,232	1,106,986	1,492,600	1,975,500
All Other Resources					
52100 Interest Revenue	96,120	122,709	31,478	40,000	40,000
Subtotal:	96,120	122,709	31,478	40,000	40,000
Fund Balance					
58100 Fund Balance	0	0	0	5,134,013	6,678,956
Subtotal:	0	0	0	5,134,013	6,678,956
Subtotal of Revenues:	2,090,688	2,007,941	1,138,464	6,666,613	8,694,456
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	0	75,000	75,000
Subtotal:	0	0	0	75,000	75,000
Transfers to Other Funds					
74100 Transfers To Other Funds	800,064	608,685	607,752	608,438	1,765,196
Subtotal:	800,064	608,685	607,752	608,438	1,765,196
Ending Balance and Reserves					
78100 Reserves	0	0	0	5,983,175	6,854,260
Subtotal:	0	0	0	5,983,175	6,854,260
Subtotal of Expenditures:	800,064	608,685	607,752	6,666,613	8,694,456



FUND 503 – PASSENGER FACILITY CHARGE FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	1,994,568	1,885,232	1,106,986	1,492,600	1,975,500
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	96,120	122,709	31,478	40,000	40,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	5,134,013	6,678,956
Total Fund Revenues:	2,090,688	2,007,941	1,138,464	6,666,613	8,694,456
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	75,000	75,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	800,064	608,685	607,752	608,438	1,765,196
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	5,983,175	6,854,260
Total Fund Expenditures:	800,064	608,685	607,752	6,666,613	8,694,456



FUND 523 – EXPOSITION PARK FUND

Dept 21 – Expo

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	75,668	1,055,611	0	0
42100 State Sources	53,167	53,167	53,167	53,167	53,167
44100 Private/NonProfit Sources	39,934	13,544	125,952	20,475	15,000
44400 Donations/Sponsorships	408,688	328,594	184,030	540,527	928,874
Subtotal:	501,789	470,973	1,418,760	614,169	997,041
Fees & Other Service Charges					
45100 Fees	2,351,949	2,126,939	450,047	1,764,454	2,427,770
45200 Fines	54	0	0	0	0
45500 Sales	45	0	0	0	0
Subtotal:	2,352,048	2,126,939	450,047	1,764,454	2,427,770
All Other Resources					
52100 Interest Revenue	27,052	23,111	2,358	1,000	15,000
52900 Miscellaneous Revenue	796	4,024	29,059	0	7,499
Subtotal:	27,848	27,135	31,417	1,000	22,499
Interfund Transfers					
54100 Interfund Transfers	6,679	9,286	0	8,500	50,180
Subtotal:	6,679	9,286	0	8,500	50,180
Fund Balance					
58100 Fund Balance	0	0	0	290,165	1,321,280
Subtotal:	0	0	0	290,165	1,321,280
Subtotal of Revenues:	2,888,364	2,634,333	1,900,224	2,678,288	4,818,770
Expenditures:					
Personnel Services					
62100 Salaries & Wages	268,391	240,277	202,321	255,862	406,296
62200 Payroll Taxes & Benefits	150,062	206,932	116,373	161,662	282,492
62300 Labor Adjustments	1	0	0	0	0
Subtotal:	418,454	447,209	318,694	417,524	688,788
Materials & Services					
64100 Contracted Services	713,386	598,295	504,724	687,072	665,504
64200 Operation Expenses	1,402,958	1,081,022	101,116	1,072,992	1,652,573
64300 Minor Equipment	2,469	11,654	26,665	5,000	0
64400 Equip Repair/Maint/Lease	72,461	57,505	62,377	49,900	61,600
64500 Property Maintenance/ Utilities	364,393	313,575	224,687	364,700	375,750
64600 Travel & Training	6,436	7,930	6,470	6,100	11,600
Subtotal:	2,562,103	2,069,981	926,039	2,185,764	2,767,027



FUND 523 – EXPOSITION PARK FUND

Dept 21 – Expo

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Capital Outlay					
68400 CO-Equipment/Machinery	42,119	53,625	10,829	0	0
Subtotal:	42,119	53,625	10,829	0	0
Debt Service					
72100 Debt Service	573	46	0	0	0
Subtotal:	573	46	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	75,000	0
Subtotal:	0	0	0	75,000	0
Contingency					
75005 Contingency	0	0	0	0	314,100
Subtotal:	0	0	0	0	314,100
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	0	1,048,855
Subtotal:	0	0	0	0	1,048,855
Subtotal of Expenditures:	3,023,249	2,570,861	1,255,562	2,678,288	4,818,770

FUND 523 – EXPOSITION PARK FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	501,789	470,973	1,418,760	614,169	997,041
Fees & Other Service Charges	2,352,048	2,126,939	450,047	1,764,454	2,427,770
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	27,848	27,135	31,417	1,000	22,499
Interfund Transfers	6,679	9,286	0	8,500	50,180
Fund Balance	0	0	0	290,165	1,321,280
Total Fund Revenues:	2,888,364	2,634,333	1,900,224	2,678,288	4,818,770
Expenditures:					
Personnel Services	418,454	447,209	318,694	417,524	688,788
Materials & Services	2,562,103	2,069,981	926,039	2,185,764	2,767,027
Capital Outlay	42,119	53,625	10,829	0	0
Debt Service	573	46	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	75,000	0
Contingency	0	0	0	0	314,100
Ending Balance & Reserves	0	0	0	0	1,048,855
Total Fund Expenditures:	3,023,249	2,570,861	1,255,562	2,678,288	4,818,770



FUND 535 – RECREATION ENTERPRISE FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	221,303	239,752	158,240	290,000	1,930,000
42100 State Sources	941,411	766,570	816,763	1,034,070	1,599,070
43100 Local Government Sources	21,327	8,050	5,620	0	5,500
44100 Private/NonProfit Sources	120,168	50,695	14,026	20,000	34,000
44400 Donations/Sponsorships	912	60,000	0	0	0
Subtotal:	1,305,121	1,125,067	994,649	1,344,070	3,568,570
Fees & Other Service Charges					
45100 Fees	1,950,821	1,754,662	3,079,557	3,125,300	3,076,800
45500 Sales	146,610	116,121	67,241	265,250	244,500
Subtotal:	2,097,431	1,870,783	3,146,798	3,390,550	3,321,300
All Other Resources					
52100 Interest Revenue	30,989	26,335	8,282	25,000	10,000
52900 Miscellaneous Revenue	9,950	3,982	2,294	0	0
Subtotal:	40,939	30,317	10,576	25,000	10,000
Interfund Transfers					
54100 Interfund Transfers	172,876	122,387	222,875	147,875	2,922,875
54500 Interdepartmental Charges	314,404	253,228	228,482	278,500	309,000
Subtotal:	487,280	375,615	451,357	426,375	3,231,875
Fund Balance					
58100 Fund Balance	0	0	0	800,000	1,300,000
Subtotal:	0	0	0	800,000	1,300,000
Subtotal of Revenues:	3,930,771	3,401,782	4,603,380	5,985,995	11,431,745
Expenditures:					
Personnel Services					
62100 Salaries & Wages	1,042,513	967,754	983,722	1,411,526	1,454,258
62200 Payroll Taxes & Benefits	466,599	678,393	487,831	621,970	644,417
Subtotal:	1,509,112	1,646,147	1,471,553	2,033,496	2,098,675
Materials & Services					
64100 Contracted Services	404,602	461,017	476,322	498,821	1,006,295
64200 Operation Expenses	313,056	246,646	330,179	396,313	425,774
64300 Minor Equipment	32,320	49,483	95,704	43,750	47,500
64400 Equip Repair/Maint/Lease	60,591	51,619	69,600	69,250	103,750
64500 Property Maintenance/ Utilities	684,056	657,897	903,494	879,484	933,690
64600 Travel & Training	16,694	12,861	2,377	10,750	11,000
64700 Software Expense	0	0	295	0	0
Subtotal:	1,511,319	1,479,523	1,877,971	1,898,368	2,528,009



FUND 535 – RECREATION ENTERPRISE FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Capital Outlay					
68200 Capital Outlay-Buildings	0	0	0	150,000	300,000
68300 CO-Land Improvements	331,564	167,586	809	400,000	4,900,000
68400 CO-Equipment/Machinery	102,527	14,067	97,902	0	100,000
Subtotal:	434,091	181,653	98,711	550,000	5,300,000
Debt Service					
72100 Debt Service	50,550	42,968	42,968	700,000	0
Subtotal:	50,550	42,968	42,968	700,000	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	0	0	0	45,180
Subtotal:	0	0	0	0	45,180
Contingency					
75005 Contingency	0	0	0	572,502	600,000
Subtotal:	0	0	0	572,502	600,000
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	231,629	859,881
Subtotal:	0	0	0	231,629	859,881
Subtotal of Expenditures:	3,505,072	3,350,291	3,491,203	5,985,995	11,431,745



FUND 535 – RECREATION ENTERPRISE FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	1,305,121	1,125,067	994,649	1,344,070	3,568,570
Fees & Other Service Charges	2,097,431	1,870,783	3,146,798	3,390,550	3,321,300
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	40,939	30,317	10,576	25,000	10,000
Interfund Transfers	487,280	375,615	451,357	426,375	3,231,875
Fund Balance	0	0	0	800,000	1,300,000
Total Fund Revenues:	3,930,771	3,401,782	4,603,380	5,985,995	11,431,745
Expenditures:					
Personnel Services	1,509,112	1,646,147	1,471,553	2,033,496	2,098,675
Materials & Services	1,511,319	1,479,523	1,877,971	1,898,368	2,528,009
Capital Outlay	434,091	181,653	98,711	550,000	5,300,000
Debt Service	50,550	42,968	42,968	700,000	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	45,180
Contingency	0	0	0	572,502	600,000
Ending Balance & Reserves	0	0	0	231,629	859,881
Total Fund Expenditures:	3,505,072	3,350,291	3,491,203	5,985,995	11,431,745



FUND 559 – MOTOR POOL FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	245	0	360	0	0
44100 Private/NonProfit Sources	43,367	37,045	61,886	38,000	30,000
Subtotal:	43,612	37,045	62,246	38,000	30,000
Fees & Other Service Charges					
45100 Fees	2,300	1,769	0	1,000	0
45500 Sales	62,069	27,900	124,028	50,000	50,000
Subtotal:	64,369	29,669	124,028	51,000	50,000
All Other Resources					
52100 Interest Revenue	37,767	29,147	6,589	18,000	9,000
Subtotal:	37,767	29,147	6,589	18,000	9,000
Interfund Transfers					
54100 Interfund Transfers	168,614	160,066	66,791	220,000	180,000
54500 Interdepartmental Charges	2,241,676	2,240,155	2,397,147	2,667,335	2,945,316
Subtotal:	2,410,290	2,400,221	2,463,938	2,887,335	3,125,316
Fund Balance					
58100 Fund Balance	0	0	0	715,000	1,100,000
Subtotal:	0	0	0	715,000	1,100,000
Subtotal of Revenues:	2,556,038	2,496,082	2,656,801	3,709,335	4,314,316
Expenditures:					
Personnel Services					
62100 Salaries & Wages	187,569	187,159	146,360	150,104	161,844
62200 Payroll Taxes & Benefits	117,962	167,481	82,144	85,510	91,003
Subtotal:	305,531	354,640	228,504	235,614	252,847
Materials & Services					
64100 Contracted Services	90,634	76,339	479,818	392,050	461,436
64200 Operation Expenses	17,018	13,064	20,851	24,651	14,599
64300 Minor Equipment	2,362	868	-240	0	0
64400 Equip Repair/Maint/Lease	934,474	997,155	619,715	759,950	787,950
64500 Property Maintenance/ Utilities	17,964	20,935	14,795	21,817	21,699
64600 Travel & Training	617	0	120	0	0
Subtotal:	1,063,069	1,108,361	1,135,059	1,198,468	1,285,684
Capital Outlay					
68400 CO-Equipment/Machinery	1,092,475	1,154,853	985,010	1,270,000	1,477,000
Subtotal:	1,092,475	1,154,853	985,010	1,270,000	1,477,000



FUND 559 – MOTOR POOL FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Transfers to Other Funds					
74100 Transfers To Other Funds	0	7,000	37,916	0	0
Subtotal:	0	7,000	37,916	0	0
Contingency					
75005 Contingency	0	0	0	289,304	373,785
Subtotal:	0	0	0	289,304	373,785
Ending Balance and Reserves					
78100 Reserves	0	0	0	175,949	250,000
78500 Unapprop Ending Fund Bal	0	0	0	540,000	675,000
Subtotal:	0	0	0	715,949	925,000
Subtotal of Expenditures:	2,461,075	2,624,854	2,386,489	3,709,335	4,314,316

FUND 559 – MOTOR POOL FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	43,612	37,045	62,246	38,000	30,000
Fees & Other Service Charges	64,369	29,669	124,028	51,000	50,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	37,767	29,147	6,589	18,000	9,000
Interfund Transfers	2,410,290	2,400,221	2,463,938	2,887,335	3,125,316
Fund Balance	0	0	0	715,000	1,100,000
Total Fund Revenues:	2,556,038	2,496,082	2,656,801	3,709,335	4,314,316
Expenditures:					
Personnel Services	305,531	354,640	228,504	235,614	252,847
Materials & Services	1,063,069	1,108,361	1,135,059	1,198,468	1,285,684
Capital Outlay	1,092,475	1,154,853	985,010	1,270,000	1,477,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	7,000	37,916	0	0
Contingency	0	0	0	289,304	373,785
Ending Balance & Reserves	0	0	0	715,949	925,000
Total Fund Expenditures:	2,461,075	2,624,854	2,386,489	3,709,335	4,314,316



FUND 560 – COMPUTER REPLACEMENT FUND

Dept 03 – Information Technology

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	600	500	915	0	0
Subtotal:	600	500	915	0	0
All Other Resources					
52100 Interest Revenue	32,813	22,123	8,979	30,913	4,446
Subtotal:	32,813	22,123	8,979	30,913	4,446
Interfund Transfers					
54500 Interdepartmental Charges	271,970	817,130	1,350,086	915,664	672,596
Subtotal:	271,970	817,130	1,350,086	915,664	672,596
Fund Balance					
58100 Fund Balance	0	0	0	1,210,631	2,415,229
Subtotal:	0	0	0	1,210,631	2,415,229
<hr/>					
Subtotal of Revenues:	305,383	839,753	1,359,980	2,157,208	3,092,271
Expenditures:					
Materials & Services					
64100 Contracted Services	1,998	563	0	0	0
64200 Operation Expenses	0	0	0	200,000	200,000
64300 Minor Equipment	412,324	207,830	695,582	137,102	1,333,850
64600 Travel & Training	0	2,781	0	0	0
64700 Software Expense	189,175	74,688	16,249	0	0
Subtotal:	603,497	285,862	711,831	337,102	1,533,850
Capital Outlay					
68400 CO-Equipment/Machinery	0	0	54,974	335,000	300,000
Subtotal:	0	0	54,974	335,000	300,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,485,106	1,258,421
Subtotal:	0	0	0	1,485,106	1,258,421
<hr/>					
Subtotal of Expenditures:	603,497	285,862	766,805	2,157,208	3,092,271



FUND 560 – COMPUTER REPLACEMENT FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	600	500	915	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	32,813	22,123	8,979	30,913	4,446
Interfund Transfers	271,970	817,130	1,350,086	915,664	672,596
Fund Balance	0	0	0	1,210,631	2,415,229
Total Fund Revenues:	305,383	839,753	1,359,980	2,157,208	3,092,271
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	603,497	285,862	711,831	337,102	1,533,850
Capital Outlay	0	0	54,974	335,000	300,000
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	1,485,106	1,258,421
Total Fund Expenditures:	603,497	285,862	766,805	2,157,208	3,092,271



FUND 561 – RISK MGMT-GEN AUTO LIAB FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	0	63,460	0	0
44100 Private/NonProfit Sources	552	4,140	6,569	0	0
Subtotal:	552	4,140	70,029	0	0
All Other Resources					
52100 Interest Revenue	285,869	266,763	58,455	80,000	80,000
Subtotal:	285,869	266,763	58,455	80,000	80,000
Interfund Transfers					
54500 Interdepartmental Charges	2,026,878	1,909,353	1,663,792	1,919,219	2,133,312
Subtotal:	2,026,878	1,909,353	1,663,792	1,919,219	2,133,312
Fund Balance					
58100 Fund Balance	0	0	0	8,151,831	8,121,308
Subtotal:	0	0	0	8,151,831	8,121,308
<hr/>					
Subtotal of Revenues:	2,313,299	2,180,256	1,792,276	10,151,050	10,334,620
Expenditures:					
Personnel Services					
62100 Salaries & Wages	74,082	75,117	77,270	78,788	83,066
62200 Payroll Taxes & Benefits	39,563	45,624	41,941	43,252	45,959
Subtotal:	113,645	120,741	119,211	122,040	129,025
Materials & Services					
64100 Contracted Services	650,010	431,227	410,494	663,849	668,694
64200 Operation Expenses	346,299	1,015,231	546,835	2,034,080	2,273,343
64300 Minor Equipment	2,182	0	50	750	750
64400 Equip Repair/Maint/Lease	290	239	71	500	500
64500 Property Maintenance/ Utilities	41,619	0	0	0	0
64600 Travel & Training	12,371	706	0	6,000	6,000
Subtotal:	1,052,771	1,447,403	957,450	2,705,179	2,949,287
Ending Balance and Reserves					
78100 Reserves	0	0	0	7,323,831	7,256,308
Subtotal:	0	0	0	7,323,831	7,256,308
<hr/>					
Subtotal of Expenditures:	1,166,416	1,568,144	1,076,661	10,151,050	10,334,620



FUND 561 – RISK MGMT-GEN AUTO LIAB FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	552	4,140	70,029	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	285,869	266,763	58,455	80,000	80,000
Interfund Transfers	2,026,878	1,909,353	1,663,792	1,919,219	2,133,312
Fund Balance	0	0	0	8,151,831	8,121,308
Total Fund Revenues:	2,313,299	2,180,256	1,792,276	10,151,050	10,334,620
Expenditures:					
Personnel Services	113,645	120,741	119,211	122,040	129,025
Materials & Services	1,052,771	1,447,403	957,450	2,705,179	2,949,287
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	7,323,831	7,256,308
Total Fund Expenditures:	1,166,416	1,568,144	1,076,661	10,151,050	10,334,620



FUND 562 – SELF-INSURANCE HEALTH PLN FUND Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	16,938	0	0	3,371	3,517
45500 Sales	0	208	0	0	0
Subtotal:	16,938	208	0	3,371	3,517
All Other Resources					
52100 Interest Revenue	63,462	59,409	24,653	70,840	50,000
Subtotal:	63,462	59,409	24,653	70,840	50,000
Interfund Transfers					
54500 Interdepartmental Charges	4,175,080	5,612,537	14,543,236	14,983,016	15,307,724
Subtotal:	4,175,080	5,612,537	14,543,236	14,983,016	15,307,724
Fund Balance					
58100 Fund Balance	0	0	0	3,902,200	5,018,500
Subtotal:	0	0	0	3,902,200	5,018,500
<hr/>					
Subtotal of Revenues:	4,255,480	5,672,154	14,567,889	18,959,427	20,379,741
<hr/>					
Expenditures:					
Materials & Services					
64100 Contracted Services	418,282	647,914	1,501,746	543,492	1,622,423
64200 Operation Expenses	4,022,048	3,792,449	11,394,440	17,698,054	18,744,859
64300 Minor Equipment	-77	0	0	0	0
64500 Property Maintenance/ Utilities	4,969	5,511	6,854	12,174	12,459
Subtotal:	4,445,222	4,445,874	12,903,040	18,253,720	20,379,741
Ending Balance and Reserves					
78100 Reserves	0	0	0	705,707	0
Subtotal:	0	0	0	705,707	0
<hr/>					
Subtotal of Expenditures:	4,445,222	4,445,874	12,903,040	18,959,427	20,379,741



FUND 562 – SELF-INSURANCE HEALTH PLN FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	16,938	208	0	3,371	3,517
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	63,462	59,409	24,653	70,840	50,000
Interfund Transfers	4,175,080	5,612,537	14,543,236	14,983,016	15,307,724
Fund Balance	0	0	0	3,902,200	5,018,500
Total Fund Revenues:	4,255,480	5,672,154	14,567,889	18,959,427	20,379,741
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	4,445,222	4,445,874	12,903,040	18,253,720	20,379,741
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	705,707	0
Total Fund Expenditures:	4,445,222	4,445,874	12,903,040	18,959,427	20,379,741



FUND 563 – WORKERS' COMPENSATION FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
42100 State Sources	66,075	50,950	36,273	0	0
Subtotal:	66,075	50,950	36,273	0	0
All Other Resources					
52100 Interest Revenue	139,754	125,415	26,814	27,100	26,000
Subtotal:	139,754	125,415	26,814	27,100	26,000
Interfund Transfers					
54500 Interdepartmental Charges	722,176	609,209	647,263	721,744	780,049
Subtotal:	722,176	609,209	647,263	721,744	780,049
Fund Balance					
58100 Fund Balance	0	0	0	3,494,393	3,126,228
Subtotal:	0	0	0	3,494,393	3,126,228
<hr/>					
Subtotal of Revenues:	928,005	785,574	710,350	4,243,237	3,932,277
<hr/>					
Expenditures:					
Personnel Services					
62100 Salaries & Wages	21,643	47,636	54,356	62,851	74,124
62200 Payroll Taxes & Benefits	12,352	26,518	29,285	33,713	39,191
Subtotal:	33,995	74,154	83,641	96,564	113,315
Materials & Services					
64100 Contracted Services	42,432	43,204	73,147	85,980	88,434
64200 Operation Expenses	556,995	610,199	771,372	1,336,800	1,400,800
64600 Travel & Training	370	480	525	4,500	4,500
Subtotal:	599,797	653,883	845,044	1,427,280	1,493,734
Ending Balance and Reserves					
78100 Reserves	0	0	0	2,719,393	2,325,228
Subtotal:	0	0	0	2,719,393	2,325,228
<hr/>					
Subtotal of Expenditures:	633,792	728,037	928,685	4,243,237	3,932,277



FUND 563 – WORKERS' COMPENSATION**SUMMARY**

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Adopted	Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	66,075	50,950	36,273	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	139,754	125,415	26,814	27,100	26,000
Interfund Transfers	722,176	609,209	647,263	721,744	780,049
Fund Balance	0	0	0	3,494,393	3,126,228
Total Fund Revenues:	928,005	785,574	710,350	4,243,237	3,932,277
Expenditures:					
Personnel Services	33,995	74,154	83,641	96,564	113,315
Materials & Services	599,797	653,883	845,044	1,427,280	1,493,734
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	2,719,393	2,325,228
Total Fund Expenditures:	633,792	728,037	928,685	4,243,237	3,932,277



FUND 565 – CENTRAL SERVICES FUND

Dept 02 – Board of Commissioners

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	26,000	16,352	0	0
Subtotal:	0	26,000	16,352	0	0
Fees & Other Service Charges					
45500 Sales	69	14	4	100	100
Subtotal:	69	14	4	100	100
Interfund Transfers					
54100 Interfund Transfers	89,067	106,889	113,957	110,703	112,642
54500 Interdepartmental Charges	718,830	698,217	807,608	843,975	890,375
Subtotal:	807,897	805,106	921,565	954,678	1,003,017
Subtotal of Revenues:	807,966	831,120	937,921	954,778	1,003,117
Expenditures:					
Personnel Services					
62100 Salaries & Wages	412,137	479,983	468,371	513,763	541,817
62200 Payroll Taxes & Benefits	231,476	271,762	239,291	296,491	314,069
Subtotal:	643,613	751,745	707,662	810,254	855,886
Materials & Services					
64100 Contracted Services	7,774	9,033	5,071	13,158	11,800
64200 Operation Expenses	56,862	113,188	101,204	81,572	86,900
64300 Minor Equipment	1,330	980	1,887	1,000	1,000
64400 Equip Repair/Maint/Lease	1,720	2,443	2,309	3,700	3,250
64600 Travel & Training	11,572	15,181	4,748	44,094	43,281
64700 Software Expense	0	1,223	245	1,000	1,000
Subtotal:	79,258	142,048	115,464	144,524	147,231
Subtotal of Expenditures:	722,871	893,793	823,126	954,778	1,003,117

FUND 565 – CENTRAL SERVICES FUND

Dept 03 – Information Technology

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	224,820	146,265	0	0
42100 State Sources	0	0	0	0	20,000
Subtotal:	0	224,820	146,265	0	20,000



FUND 565 – CENTRAL SERVICES FUND

Dept 03 – Information Technology

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Fees & Other Service Charges					
45100 Fees	282,640	458,879	600,122	437,000	477,251
45500 Sales	4,726	308	0	504	0
Subtotal:	287,366	459,187	600,122	437,504	477,251
All Other Resources					
52900 Miscellaneous Revenue	0	9,500	0	0	0
Subtotal:	0	9,500	0	0	0
Interfund Transfers					
54100 Interfund Transfers	295,387	323,112	336,027	350,642	364,622
54500 Interdepartmental Charges	4,084,478	4,457,897	4,381,340	5,064,701	5,351,094
Subtotal:	4,379,865	4,781,009	4,717,367	5,415,343	5,715,716
<hr/>					
Subtotal of Revenues:	4,667,231	5,474,516	5,463,754	5,852,847	6,212,967
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,173,446	2,257,230	2,306,333	2,448,758	2,545,465
62200 Payroll Taxes & Benefits	1,181,087	1,251,029	1,272,257	1,356,793	1,457,976
Subtotal:	3,354,533	3,508,259	3,578,590	3,805,551	4,003,441
Materials & Services					
64100 Contracted Services	714,340	999,629	1,215,243	1,330,919	1,456,368
64200 Operation Expenses	356,062	342,710	368,699	499,011	475,874
64300 Minor Equipment	33,858	75,991	124,869	49,350	56,700
64500 Property Maintenance/ Utilities	0	0	134	0	0
64600 Travel & Training	30,994	26,783	20,720	41,520	89,064
64700 Software Expense	108,953	64,843	40,383	39,496	44,520
Subtotal:	1,244,207	1,509,956	1,770,048	1,960,296	2,122,526
Capital Outlay					
68400 CO-Equipment/Machinery	188,018	159,709	95,516	87,000	87,000
Subtotal:	188,018	159,709	95,516	87,000	87,000
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Subtotal of Expenditures:	4,786,758	5,177,924	5,444,154	5,852,847	6,212,967



FUND 565 – CENTRAL SERVICES FUND

Dept 06 – Finance

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	10,196	1,955	0	0
42100 State Sources	1,653	1,949	2,085	1,650	1,650
43100 Local Government Sources	634	0	107,590	5,251	2,750
44100 Private/NonProfit Sources	106,358	120,858	114,850	120,000	115,000
Subtotal:	108,645	133,003	226,480	126,901	119,400
Fees & Other Service Charges					
45100 Fees	7,288	3,144	994	1,028	5,000
45500 Sales	12	5	6	0	0
Subtotal:	7,300	3,149	1,000	1,028	5,000
All Other Resources					
52900 Miscellaneous Revenue	245	10,303	39	0	0
Subtotal:	245	10,303	39	0	0
Interfund Transfers					
54100 Interfund Transfers	81,611	84,353	94,923	82,526	98,232
54500 Interdepartmental Charges	827,826	805,193	802,568	892,478	945,326
Subtotal:	909,437	889,546	897,491	975,004	1,043,558
Subtotal of Revenues:	1,025,627	1,036,001	1,125,010	1,102,933	1,167,958
Expenditures:					
Personnel Services					
62100 Salaries & Wages	551,330	571,077	583,592	594,409	632,926
62200 Payroll Taxes & Benefits	333,186	350,529	371,351	379,714	408,175
62300 Labor Adjustments	-22,151	-57,841	0	0	0
Subtotal:	862,365	863,765	954,943	974,123	1,041,101
Materials & Services					
64100 Contracted Services	29,092	25,666	73,408	69,006	66,300
64200 Operation Expenses	74,065	52,144	40,070	37,053	39,569
64300 Minor Equipment	6,206	14,907	6,481	5,357	5,461
64400 Equip Repair/Maint/Lease	3,326	690	1,106	1,155	910
64600 Travel & Training	5,902	11,575	1,274	16,239	14,617
64700 Software Expense	5,471	8,731	6,698	0	0
Subtotal:	124,062	113,713	129,037	128,810	126,857
Subtotal of Expenditures:	986,427	977,478	1,083,980	1,102,933	1,167,958



FUND 565 – CENTRAL SERVICES FUND

Dept 07 – County Counsel

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	36,903	26,810	0	0
Subtotal:	0	36,903	26,810	0	0
Fees & Other Service Charges					
45100 Fees	2,159	302	304	200	200
45500 Sales	0	0	1,224	0	0
Subtotal:	2,159	302	1,528	200	200
Interfund Transfers					
54100 Interfund Transfers	180,505	187,548	194,889	203,566	211,698
54500 Interdepartmental Charges	740,230	859,738	880,594	1,100,279	1,223,294
Subtotal:	920,735	1,047,286	1,075,483	1,303,845	1,434,992
Subtotal of Revenues:	922,894	1,084,491	1,103,821	1,304,045	1,435,192
Expenditures:					
Personnel Services					
62100 Salaries & Wages	604,450	647,824	746,225	792,111	882,791
62200 Payroll Taxes & Benefits	273,594	316,518	361,610	387,282	423,266
Subtotal:	878,044	964,342	1,107,835	1,179,393	1,306,057
Materials & Services					
64100 Contracted Services	6,658	8,190	8,327	23,718	20,326
64200 Operation Expenses	60,055	53,261	45,388	70,666	75,181
64300 Minor Equipment	39	429	180	3,150	3,150
64400 Equip Repair/Maint/Lease	4,208	1,855	4,678	5,700	5,700
64500 Property Maintenance/ Utilities	0	0	0	1,500	1,500
64600 Travel & Training	5,350	5,586	4,122	19,918	23,278
Subtotal:	76,310	69,321	62,695	124,652	129,135
Subtotal of Expenditures:	954,354	1,033,663	1,170,530	1,304,045	1,435,192

FUND 565 – CENTRAL SERVICES FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
41100 Federal Sources	0	206,894	240,610	0	0
42100 State Sources	65,477	0	0	0	0
43100 Local Government Sources	562,465	584,059	782,752	578,050	616,681
44100 Private/NonProfit Sources	0	2,470	27,692	0	0
Subtotal:	627,942	793,423	1,051,054	578,050	616,681



FUND 565 – CENTRAL SERVICES FUND

Dept 08 – County Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Fees & Other Service Charges					
45100 Fees	3,688	2,093	1,648	750	750
45400 Licenses	500	500	500	1,500	1,000
45500 Sales	4	1,235	1,160	50	50
Subtotal:	4,192	3,828	3,308	2,300	1,800
All Other Resources					
52900 Miscellaneous Revenue	2	0	0	0	0
Subtotal:	2	0	0	0	0
Interfund Transfers					
54100 Interfund Transfers	1,184,662	1,213,447	1,242,936	1,262,342	1,309,617
54500 Interdepartmental Charges	4,136,039	4,428,724	4,547,651	5,450,909	6,021,476
Subtotal:	5,320,701	5,642,171	5,790,587	6,713,251	7,331,093
<hr/>					
Subtotal of Revenues:	5,952,837	6,439,422	6,844,949	7,293,601	7,949,574
Expenditures:					
Personnel Services					
62100 Salaries & Wages	2,183,812	2,311,200	2,447,646	2,547,578	2,670,229
62200 Payroll Taxes & Benefits	1,244,426	1,416,226	1,349,892	1,476,724	1,569,533
62300 Labor Adjustments	-1	-1	0	0	-19
Subtotal:	3,428,237	3,727,425	3,797,538	4,024,302	4,239,743
Materials & Services					
64100 Contracted Services	262,891	233,357	285,339	365,283	320,829
64200 Operation Expenses	224,789	222,622	160,890	203,449	223,284
64300 Minor Equipment	18,075	21,345	22,847	25,000	26,500
64400 Equip Repair/Maint/Lease	16,173	11,129	11,163	18,290	17,893
64500 Property Maintenance/ Utilities	1,957,675	1,901,971	2,354,086	2,573,872	3,032,234
64600 Travel & Training	28,584	15,446	18,860	60,945	54,972
64700 Software Expense	14,741	14,196	15,547	22,460	24,419
Subtotal:	2,522,928	2,420,066	2,868,732	3,269,299	3,700,131
Capital Outlay					
68400 CO-Equipment/Machinery	18,439	0	0	0	9,700
Subtotal:	18,439	0	0	0	9,700
<hr/>					
Subtotal of Expenditures:	5,969,604	6,147,491	6,666,270	7,293,601	7,949,574



FUND 565 – CENTRAL SERVICES FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	223,994	157,203	38,217	60,000	28,747
Subtotal:	223,994	157,203	38,217	60,000	28,747
Fund Balance					
58100 Fund Balance	0	0	0	2,537,662	2,874,763
Subtotal:	0	0	0	2,537,662	2,874,763
<hr/>					
Subtotal of Revenues:	223,994	157,203	38,217	2,597,662	2,903,510
Expenditures:					
Personnel Services					
62100 Salaries & Wages	0	50,395	0	0	0
62200 Payroll Taxes & Benefits	0	1,898,964	0	0	0
Subtotal:	0	1,949,359	0	0	0
Materials & Services					
64100 Contracted Services	0	0	70,973	0	0
Subtotal:	0	0	70,973	0	0
Contingency					
75005 Contingency	0	0	0	2,400,000	2,500,000
Subtotal:	0	0	0	2,400,000	2,500,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	197,662	403,510
Subtotal:	0	0	0	197,662	403,510
<hr/>					
Subtotal of Expenditures:	0	1,949,359	70,973	2,597,662	2,903,510



FUND 565 – CENTRAL SERVICES FUND**SUMMARY**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	736,587	1,214,149	1,466,961	704,951	756,081
Fees & Other Service Charges	301,086	466,480	605,962	441,132	484,351
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	224,241	177,006	38,256	60,000	28,747
Interfund Transfers	12,338,635	13,165,118	13,402,493	15,362,121	16,528,376
Fund Balance	0	0	0	2,537,662	2,874,763
Total Fund Revenues:	13,600,549	15,022,753	15,513,672	19,105,866	20,672,318
Expenditures:					
Personnel Services	9,166,792	11,764,895	10,146,568	10,793,623	11,446,228
Materials & Services	4,046,765	4,255,104	5,016,949	5,627,581	6,225,880
Capital Outlay	206,457	159,709	95,516	87,000	96,700
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	2,400,000	2,500,000
Ending Balance & Reserves	0	0	0	197,662	403,510
Total Fund Expenditures:	13,420,014	16,179,708	15,259,033	19,105,866	20,672,318



FUND 600 – CAPITAL PROJECTS FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
43100 Local Government Sources	39,375	203,070	88,881	575,000	60,000
44100 Private/NonProfit Sources	0	15,319	0	0	0
Subtotal:	39,375	218,389	88,881	575,000	60,000
All Other Resources					
52100 Interest Revenue	13,193	14,325	4,109	0	0
Subtotal:	13,193	14,325	4,109	0	0
Interfund Transfers					
54100 Interfund Transfers	635,000	1,679,934	430,000	550,000	680,000
54500 Interdepartmental Charges	304,522	96,250	84,125	0	100,000
Subtotal:	939,522	1,776,184	514,125	550,000	780,000
Fund Balance					
58100 Fund Balance	0	0	0	125,000	0
Subtotal:	0	0	0	125,000	0
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Subtotal of Revenues:	992,090	2,008,898	607,115	1,250,000	840,000
Expenditures:					
Materials & Services					
64500 Property Maintenance/ Utilities	215,081	346,825	511,345	650,000	655,000
Subtotal:	215,081	346,825	511,345	650,000	655,000
Capital Outlay					
68200 Capital Outlay-Buildings	874,907	1,169,407	497,045	600,000	185,000
Subtotal:	874,907	1,169,407	497,045	600,000	185,000
Transfers to Other Funds					
74100 Transfers To Other Funds	20,000	0	0	0	0
Subtotal:	20,000	0	0	0	0
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Subtotal of Expenditures:	1,109,988	1,516,232	1,008,390	1,250,000	840,000



FUND 600 – CAPITAL PROJECTS FUND**SUMMARY**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	39,375	218,389	88,881	575,000	60,000
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	13,193	14,325	4,109	0	0
Interfund Transfers	939,522	1,776,184	514,125	550,000	780,000
Fund Balance	0	0	0	125,000	0
Total Fund Revenues:	992,090	2,008,898	607,115	1,250,000	840,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	215,081	346,825	511,345	650,000	655,000
Capital Outlay	874,907	1,169,407	497,045	600,000	185,000
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	20,000	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,109,988	1,516,232	1,008,390	1,250,000	840,000



FUND 612 – STREET IMPROVEMENT FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Allocations, & Donations					
44100 Private/NonProfit Sources	107,647	380,755	164,983	80,000	40,000
Subtotal:	107,647	380,755	164,983	80,000	40,000
All Other Resources					
52100 Interest Revenue	21,295	22,425	6,818	18,000	10,000
Subtotal:	21,295	22,425	6,818	18,000	10,000
Fund Balance					
58100 Fund Balance	0	0	0	1,200,000	1,234,000
Subtotal:	0	0	0	1,200,000	1,234,000
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Subtotal of Revenues:	128,942	403,180	171,801	1,298,000	1,284,000
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Expenditures:					
Capital Outlay					
68100 Capital Outlay-Land	1,751	0	0	0	0
68300 CO-Land Improvements	209,117	0	0	0	0
Subtotal:	210,868	0	0	0	0
Debt Service					
72100 Debt Service	20,699	37,320	17,977	64,000	54,000
Subtotal:	20,699	37,320	17,977	64,000	54,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,234,000	1,230,000
Subtotal:	0	0	0	1,234,000	1,230,000
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Subtotal of Expenditures:	231,567	37,320	17,977	1,298,000	1,284,000
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FUND 612 – STREET IMPROVEMENT FUND**SUMMARY**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	107,647	380,755	164,983	80,000	40,000
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	21,295	22,425	6,818	18,000	10,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,200,000	1,234,000
Total Fund Revenues:	128,942	403,180	171,801	1,298,000	1,284,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	210,868	0	0	0	0
Debt Service	20,699	37,320	17,977	64,000	54,000
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,234,000	1,230,000
Total Fund Expenditures:	231,567	37,320	17,977	1,298,000	1,284,000



FUND 613 – GREENWAY FUND

Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	15,567	13,959	3,019	8,000	5,000
Subtotal:	15,567	13,959	3,019	8,000	5,000
Fund Balance					
58100 Fund Balance	0	0	0	515,000	515,000
Subtotal:	0	0	0	515,000	515,000
<hr/>					
Subtotal of Revenues:	15,567	13,959	3,019	523,000	520,000
Expenditures:					
Materials & Services					
64200 Operation Expenses	5,322	0	0	0	0
Subtotal:	5,322	0	0	0	0
Ending Balance and Reserves					
78100 Reserves	0	0	0	523,000	520,000
Subtotal:	0	0	0	523,000	520,000
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Subtotal of Expenditures:	5,322	0	0	523,000	520,000

FUND 613 – GREENWAY FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 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	15,567	13,959	3,019	8,000	5,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	515,000	515,000
Total Fund Revenues:	15,567	13,959	3,019	523,000	520,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	5,322	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	523,000	520,000
Total Fund Expenditures:	5,322	0	0	523,000	520,000



FUND 614 – ROADS SYSTEM DEVELOPMENT FUND Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	692,301	513,505	757,174	625,000	700,000
Subtotal:	692,301	513,505	757,174	625,000	700,000
All Other Resources					
52100 Interest Revenue	76,494	59,461	10,262	15,000	12,000
Subtotal:	76,494	59,461	10,262	15,000	12,000
Fund Balance					
58100 Fund Balance	0	0	0	2,100,000	1,500,000
Subtotal:	0	0	0	2,100,000	1,500,000
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Subtotal of Revenues:	768,795	572,966	767,436	2,740,000	2,212,000
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Expenditures:					
Materials & Services					
64100 Contracted Services	57,090	56,672	60,450	70,000	71,000
Subtotal:	57,090	56,672	60,450	70,000	71,000
Transfers to Other Funds					
74100 Transfers To Other Funds	0	1,750,000	0	1,400,000	2,141,000
Subtotal:	0	1,750,000	0	1,400,000	2,141,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	1,270,000	0
Subtotal:	0	0	0	1,270,000	0
<hr/>					
Subtotal of Expenditures:	57,090	1,806,672	60,450	2,740,000	2,212,000



FUND 614 – ROADS SYSTEM DEVELOPMENT FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	692,301	513,505	757,174	625,000	700,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	76,494	59,461	10,262	15,000	12,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	2,100,000	1,500,000
Total Fund Revenues:	768,795	572,966	767,436	2,740,000	2,212,000
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	57,090	56,672	60,450	70,000	71,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	1,750,000	0	1,400,000	2,141,000
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	1,270,000	0
Total Fund Expenditures:	57,090	1,806,672	60,450	2,740,000	2,212,000



FUND 615 – PARKS SYSTEM DEVELOPMENT FUND Dept 39 – Roads and Parks

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Fees & Other Service Charges					
45100 Fees	49,239	50,092	62,906	75,000	75,000
Subtotal:	49,239	50,092	62,906	75,000	75,000
All Other Resources					
52100 Interest Revenue	2,721	955	210	0	0
Subtotal:	2,721	955	210	0	0
Fund Balance					
58100 Fund Balance	0	0	0	0	75,000
Subtotal:	0	0	0	0	75,000
Subtotal of Revenues:	51,960	51,047	63,116	75,000	150,000
Expenditures:					
Transfers to Other Funds					
74100 Transfers To Other Funds	100,000	50,000	50,000	75,000	100,000
Subtotal:	100,000	50,000	50,000	75,000	100,000
Ending Balance and Reserves					
78100 Reserves	0	0	0	0	50,000
Subtotal:	0	0	0	0	50,000
Subtotal of Expenditures:	100,000	50,000	50,000	75,000	150,000



FUND 615 – PARKS SYSTEM DEVELOPMENT FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	49,239	50,092	62,906	75,000	75,000
Property Tax	0	0	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	2,721	955	210	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	75,000
Total Fund Revenues:	51,960	51,047	63,116	75,000	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	100,000	50,000	50,000	75,000	100,000
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	50,000
Total Fund Expenditures:	100,000	50,000	50,000	75,000	150,000



FUND 617 – WHITE CITY CAPITAL PROJECTS FUND Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
All Other Resources					
52100 Interest Revenue	43,396	39,080	8,462	19,500	14,300
Subtotal:	43,396	39,080	8,462	19,500	14,300
Fund Balance					
58100 Fund Balance	0	0	0	1,452,400	1,430,000
Subtotal:	0	0	0	1,452,400	1,430,000
Subtotal of Revenues:	43,396	39,080	8,462	1,471,900	1,444,300
Expenditures:					
Capital Outlay					
68300 CO-Land Improvements	0	0	0	1,471,900	1,444,300
Subtotal:	0	0	0	1,471,900	1,444,300
Subtotal of Expenditures:	0	0	0	1,471,900	1,444,300

FUND 617 – WHITE CITY CAPITAL PROJECTS FUND SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 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	43,396	39,080	8,462	19,500	14,300
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	1,452,400	1,430,000
Total Fund Revenues:	43,396	39,080	8,462	1,471,900	1,444,300
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	1,471,900	1,444,300
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	1,471,900	1,444,300



FUND 622 – LIBRARY DEBT SERVICE S1

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,265,372	1,208,860	0	0	0
Subtotal:	1,265,372	1,208,860	0	0	0
All Other Resources					
52100 Interest Revenue	31,949	20,157	0	0	0
52500 PriorYear Property Tax Revenue	30,076	24,893	0	0	0
Subtotal:	62,025	45,050	0	0	0
Subtotal of Revenues:	1,327,397	1,253,910	0	0	0
Expenditures:					
Debt Service					
72100 Debt Service	1,513,873	1,522,748	0	0	0
Subtotal:	1,513,873	1,522,748	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	46,583	0	0	0
Subtotal:	0	46,583	0	0	0
Subtotal of Expenditures:	1,513,873	1,569,331	0	0	0



FUND 622 – LIBRARY DEBT SERVICE S1

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,265,372	1,208,860	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	62,025	45,050	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	1,327,397	1,253,910	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,513,873	1,522,748	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	46,583	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,513,873	1,569,331	0	0	0



FUND 624 – LIBRARY DEBT SERVICE S2

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	1,215,750	1,165,147	0	0	0
Subtotal:	1,215,750	1,165,147	0	0	0
All Other Resources					
52100 Interest Revenue	31,762	20,678	0	0	0
52500 PriorYear Property Tax Revenue	28,897	23,916	0	0	0
Subtotal:	60,659	44,594	0	0	0
Subtotal of Revenues:	1,276,409	1,209,741	0	0	0
Expenditures:					
Debt Service					
72100 Debt Service	1,511,600	1,509,275	0	0	0
Subtotal:	1,511,600	1,509,275	0	0	0
Transfers to Other Funds					
74100 Transfers To Other Funds	0	14,992	0	0	0
Subtotal:	0	14,992	0	0	0
Subtotal of Expenditures:	1,511,600	1,524,267	0	0	0



FUND 624 – LIBRARY DEBT SERVICE S2

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	1,215,750	1,165,147	0	0	0
Bonds & Other Debt	0	0	0	0	0
All Other Resources	60,659	44,594	0	0	0
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	0	0
Total Fund Revenues:	1,276,409	1,209,741	0	0	0
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	1,511,600	1,509,275	0	0	0
Special Payments	0	0	0	0	0
Interfund Transfers	0	14,992	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	0	0
Total Fund Expenditures:	1,511,600	1,524,267	0	0	0



FUND 630 – ECSO CAPITAL PROJECT FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Revenue from Bonds & Other Debt					
47100 Investment Revenue	0	28,126,742	0	0	0
Subtotal:	0	28,126,742	0	0	0
All Other Resources					
52100 Interest Revenue	0	178,070	163,717	311,054	260,000
Subtotal:	0	178,070	163,717	311,054	260,000
Fund Balance					
58100 Fund Balance	0	0	0	25,921,248	25,846,769
Subtotal:	0	0	0	25,921,248	25,846,769
<hr/>					
Subtotal of Revenues:	0	28,304,812	163,717	26,232,302	26,106,769
<hr/>					
Expenditures:					
Materials & Services					
64100 Contracted Services	0	123,387	0	0	0
64200 Operation Expenses	0	164,357	0	0	0
Subtotal:	0	287,744	0	0	0
Capital Outlay					
68200 Capital Outlay-Buildings	0	0	2,370,040	26,232,302	26,106,769
Subtotal:	0	0	2,370,040	26,232,302	26,106,769
<hr/>					
Subtotal of Expenditures:	0	287,744	2,370,040	26,232,302	26,106,769



FUND 630 – ECSO CAPITAL PROJECT FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 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	28,126,742	0	0	0
All Other Resources	0	178,070	163,717	311,054	260,000
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	25,921,248	25,846,769
Total Fund Revenues:	0	28,304,812	163,717	26,232,302	26,106,769
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	287,744	0	0	0
Capital Outlay	0	0	2,370,040	26,232,302	26,106,769
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	287,744	2,370,040	26,232,302	26,106,769



FUND 631 – ECSO DEBT SERVICE FUND

Dept 09 – Fiduciary

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Property Tax Revenues					
46100 Current Property Tax Revenue	0	0	1,843,516	1,754,200	1,762,850
Subtotal:	0	0	1,843,516	1,754,200	1,762,850
All Other Resources					
52100 Interest Revenue	0	0	-2	6,450	4,500
52500 PriorYear Property Tax Revenue	0	0	15,626	200	21,000
Subtotal:	0	0	15,624	6,650	25,500
Fund Balance					
58100 Fund Balance	0	0	0	112,992	6,600
Subtotal:	0	0	0	112,992	6,600
Subtotal of Revenues:	0	0	1,859,140	1,873,842	1,794,950
Expenditures:					
Materials & Services					
64100 Contracted Services	0	0	5,106	0	0
Subtotal:	0	0	5,106	0	0
Debt Service					
72100 Debt Service	0	0	1,759,465	1,760,650	1,762,850
Subtotal:	0	0	1,759,465	1,760,650	1,762,850
Ending Balance and Reserves					
78500 Unapprop Ending Fund Bal	0	0	0	113,192	32,100
Subtotal:	0	0	0	113,192	32,100
Subtotal of Expenditures:	0	0	1,764,571	1,873,842	1,794,950



FUND 631 – ECSO DEBT SERVICE FUND

SUMMARY

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	0	0	0	0	0
Fees & Other Service Charges	0	0	0	0	0
Property Tax	0	0	1,843,516	1,754,200	1,762,850
Bonds & Other Debt	0	0	0	0	0
All Other Resources	0	0	15,624	6,650	25,500
Interfund Transfers	0	0	0	0	0
Fund Balance	0	0	0	112,992	6,600
Total Fund Revenues:	0	0	1,859,140	1,873,842	1,794,950
Expenditures:					
Personnel Services	0	0	0	0	0
Materials & Services	0	0	5,106	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	1,759,465	1,760,650	1,762,850
Special Payments	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Contingency	0	0	0	0	0
Ending Balance & Reserves	0	0	0	113,192	32,100
Total Fund Expenditures:	0	0	1,764,571	1,873,842	1,794,950



GRAND TOTAL ALL FUNDS

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Adopted
Revenue:					
Grants, Gifts, Alloc & Donations	84,047,483	91,629,549	103,341,439	94,103,333	114,102,587
Fees & Other Service Charges	38,234,962	31,814,987	36,047,774	30,485,912	34,262,347
Property Tax	42,245,624	43,409,374	44,292,233	45,992,588	47,107,198
Bonds & Other Debt	4,969,262	28,126,742	0	318,750	0
All Other Resources	7,606,878	7,100,684	4,518,786	3,553,864	3,586,996
Interfund Transfers	31,202,512	36,343,436	44,333,080	47,743,632	55,779,923
Fund Balance	0	0	0	251,827,795	318,985,276
Grand Total Revenues:	208,306,721	238,424,772	232,533,312	474,025,874	573,824,327
Expenditures:					
Personnel Services	86,017,412	110,542,403	94,718,628	104,968,107	113,601,361
Materials & Services	63,910,860	60,838,320	80,652,490	113,464,913	106,539,066
Capital Outlay	18,851,371	21,161,525	11,939,241	50,040,508	125,142,356
Debt Service	3,972,019	7,283,617	4,354,336	3,414,957	2,707,578
Special Payments	532,934	537,495	514,501	935,041	1,130,599
Interfund Transfers	8,666,743	11,494,963	9,266,299	10,413,942	15,575,797
Contingency	0	0	0	22,231,298	23,013,432
Ending Balance & Reserves	0	0	0	168,557,108	186,114,138
Grand Total Expenditures:	181,951,339	211,858,323	201,445,495	474,025,874	573,824,327



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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.

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.

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.

Annual Comprehensive Financial Report. A financial report that contains, at a minimum, three sections: 1) introductory, 2) financial, and 3) statistical, and whose financial section provides information on each individual fund and component unit.

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 in every fund.

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 financial resources measurement focus that differs from the basis of accounting in the treatment of the budget presentation, Beginning Fund Balances, Capital Outlay in proprietary funds, compensated absences, and Debt Service.

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.

Benchmark. A point of reference against which department measures may be compared.



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.

Bond Rating. A grade that indicates the credit quality of the bond.

Budget. A written report showing the County's comprehensive financial plan for one fiscal year.

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/Program. An annual, updated plan and/or program 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 items which generally have a useful life of one or more years, and is in excess of \$5,000.

Capital Project. Those activities resulting in the acquisition or improvement of major capital items such as land, buildings, and County facilities.

Capital Projects Fund. The fund type used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities and other capital assets (excluding capital-related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments).

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.

Chargebacks. Allocates the costs of Internal Services departments that are required to manage the County and provide support to all funds.

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.



Custodial 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. Oregon budget law calls these funds Trust and Agency Funds.

Debt Service. An expenditure category encompassing the repayment of loans, bonds, and other borrowing.

Debt Service Fund. A fund established to account for 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. An organizational unit within the County led by an individual selected through the County's hiring process.

Department Goal. The goal set by the organizational unit to meet the County's Strategic Plan Goal.

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.

Department's Strategic Plan Goal. The outcome a department is achieving to meet through the services provided to County citizens as part of the County's Strategic Plan Goals.

Depreciation. The charging of a capital 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.

Entitlement. Cities and counties that receive Community Development Block Grant funding directly from the United States Department of Housing and Urban Development.

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 Custodial and Trust 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 difference between assets, liabilities, deferred outflows of resources, and deferred inflows of resources.

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 Custodial and Trust.

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.

Goals. Statement of intended results that will be the focus of strategic efforts.

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 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 (also known as chargebacks).

Infrastructure. Long lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets, such as roads and bridges.

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 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-Entitlement. Cities and counties that must apply to their state for Community Development Block Grant funding and do not receive direct funds from the United States Department of Housing and Urban Development.

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.

Non-Recurring Capital Outlay. Assets which are over \$10,000 in value and generally not budgeted each year on a replacement cycle. Examples of non-recurring Capital Outlay include land acquisitions, purchase or construction of buildings, improvements adding building square footage, and special purpose equipment.

Office. An organizational unit within the County led by an individual elected by the citizens of the County; often referred to as a department.

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. Tracking of progress in achieving the department's and the County's Strategic Plan Goals.

Performance Measures. Explanation of the department goal that the organizational unit is trying to achieve.

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.

Policy. A course of action adopted by the Board of Commissioners.

Program. A group of related activities to accomplish a major service or function for which the County is responsible.

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.

Recurring Capital Outlay. Items and projects which are \$5,000 or more, have a useful life that exceeds one year, have a regular replacement cycle, are general included in a department's budget each year, and have no significant impact on the operating budget. Examples of recurring Capital Outlay are vehicles, equipment, minor improvements, and repairs that extend the useful life of an existing asset.

Reserve. A line item requirement which identifies funds to be "saved" for expenditure in future fiscal years. Since the initial intent when the budget is adopted is not to spend the amount reserved for future expenditure, it is not included in the Order making appropriations. If the need arises during the fiscal year to spend this money, a supplemental budget may be adopted to appropriate the expenditure.

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 proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

Strategic Plan Goals. A set of created goals used to identify the intended accomplishments of the County's organizational units.

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 Custodial 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. Oregon budget law calls these funds Trust and Agency Funds.

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
ACOE	Army Corps of Engineers	Roads and Parks
ADA	Americans with Disabilities Act	Capital
ADPEP	Alcohol and Drug Prevention and Education Program	HHS
ADU	Accessory Dwelling Unit	Dev Svcs
AFH	Adult Foster Homes	HHS
AIC	Adults-in-Custody	Sheriff
AIDS	Acquired Immune Deficiency Syndrome	HHS
AIP	Airport Improvement Program	Airport/5-Year Proj
AMSR	Assessing and Managing Suicide Risk	HHS
ANA	Adult Needs Assessment	HHS
ARC	Addictions Recovery Center	CJ
ARFF	Aircraft Rescue and Firefighting	Airport



TERM	STANDS FOR	USED BY
ASA	Adaptive Security Appliance (firewall)	Capital
ASIST	Applied Suicide Intervention Skills Trainings	HHS
BCP	Behavior Change Plan	CJ
BIL	Bipartisan Infrastructure Law	Bud Msg/5-Year Proj
BIPOC	Black, Indigenous, and People of Color	Sheriff
BoC	Board of Commissioners	Various
BOP	(Federal) Bureau of Prisons	CJ
BoPTA	Board of Property Tax Appeals	Assessor/Clerk
BOR	Bureau of Reclamation	Roads and Parks
CAART	County Automated Acknowledgement Routing Tracking	CAO
CAFFA	County Assessment Function Funding Assistance	Assessor
CALM	Counseling on Access to Lethal Means	HHS
CAMS	Collaborative Assessment and Management of Suicidality	HHS
CAO	County Administrator's Office/County Administration	Various
CARES	Coronavirus Aid, Relief, and Economic Security Act	Various
CATS	Crisis and Transition Services	HHS
CBA	Collective Bargaining Agreement	Budget Msg
CCA	Community Corrections Act	CJ
CCO	Coordinated Care Organization	HHS
CDBG	Community Development Block Grant	CAO
CFC	Customer Facility Charge	Airport
CIP	Capital Improvement Plan and/or Program	Airport/Roads
CJ	Community Justice	Various
CMS	Centers for Medicare and Medicaid Services	HHS
CNA	Child Needs Assessment	HHS
CORS	Continuously Operating Reference Stations	Capital
COVID-19	Coronavirus Disease (Pandemic)	Various
CPI	Consumer Price Index	Various
CRS	Community Rating System	Dev Svcs
CSSRS	Columbia Suicide Severity Rating Scale	HHS
DA	District Attorney	Various
DDA	Deputy District Attorney	DA
DEQ	Department of Environmental Quality (Oregon)	Various
DOR	Department of Revenue (Oregon)	Glossary
E1	EnterpriseOne	IT
EASA	Early Assessment and Supported Alliance	HHS
ECISO	Emergency Communications of Southern Oregon	Bud Msg/Capital/Fid
EFT	Electronic Funds Transfer	Finance
EMPG	Emergency Management Performance Grant	CAO
ENCC	Exceptional Needs Care Coordinator	HHS
EOC	Emergency Operations Center	CAO
EPH	Environmental Public Health	HHS
ERIC	Electronic Registration Information Center	Clerk



TERM	STANDS FOR	USED BY
FAA	Federal Aviation Administration	Various
FEMA	Federal Emergency Management Agency	Dev Svcs/Expo
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
GED	General Educational Diploma	CJ
GAAP	Generally Accepted Accounting Principles	Bud Sum/Finance
GFOA	Government Finance Officers Association	Finance
GIS	Geographic Information System	Various
GPS	Global Positioning System	Capital
HAVA	Help America Vote Act	Clerk
HB	House Bill	Various
HCV	Hepatitis C Virus	HHS
HHS	Health and Human Services	Various
HIV	Human Immunodeficiency Virus	HHS
HPV	Human Papilloma Virus	HHS
HUS	Hemolytic Uremic Syndrome	HHS
HVAC	Heating/Ventilation/Air Conditioning	Capital/Fiduciary
I/DD	Intellectual and Developmental Disabilities	HHS
ICAA	Indoor Clean Air Act	HHS
ICC	International Code Council	Dev Svcs
IGA	Intergovernmental Agreement	Various
iGO	International Association of Government Officials	Clerk
IIJA	Infrastructure Investment and Jobs Act PL 117-58	5-Year Proj
IMET	Interagency Marijuana Enforcement Team	DA/Dev Svcs
ISO	Insurance Services Office	Dev Svcs
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
LDO	Land Development Ordinance	BoC/Dev Svcs
LGIP	Local Government Investment Pool	Finance
LID	Local Improvement District	Various
LMHA	Local Mental Health Authority	HHS
LPHA	Local Public Health Authority	HHS
LUBA	Land Use Board of Appeals	BoC/Dev Svcs
MADGE	Medford Area Drug and Gang Enforcement	Dev Svcs
MAT	Medication-Assisted Treatment	CJ/HHS
MAV	Maximum Assessed Value	5-Year Proj/Glossary
MFR	Rogue Valley International-Medford Airport	Airport
MHFA	Mental Health First Aid	HHS



TERM	STANDS FOR	USED BY
NBI	National Bridge Inventory	Roads and Parks
NIBRS	National Incident Based Reporting System	Sheriff
NIMS	National Incident Management System	CAO
O&C	Oregon and California Railroad Lands	BoC
OACC	Oregon Association of County Clerks	Clerk
OAR	Oregon Administrative Rules	HHS
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
OMS	Offender Management System	CJ
ONA	Oregon Needs Assessment	HHS
OPRD	Oregon Parks and Recreation Department	Roads and Parks
ORCATS	Oregon Counties Assessment and Taxation System	Clerk
ORS	Oregon Revised Statutes	Various
OSHA	Occupational Safety and Health Administration	Various
OSSA	Oregon State Sheriff's Association	Sheriff
PC	Personal Computer	IT
PCI	Pavement Condition Index	Roads and Parks
PCIT	Parent-Child Interaction Therapy	HHS
PCP	Primary Care Physician	HHS
PERS	Public Employees Retirement System	Bud Msg/5-Year Proj
PFC	Passenger Facility Charge	Airport
PILT	Payment in Lieu of Taxes	Bud Msg/5-Year Proj
PL	Federal Public Law	Fiduciary/5-Year Proj
PPE	Personal Protective Equipment	Various
PRIA	Property Records Industry Association	Clerk
QMHA	Qualified Mental Health Associate	HHS
QPR	Question, Persuade, Refer	HHS
QRTP	Qualified Residential Treatment Program	CJ
RMV	Real Market Value	5-Year Proj/Glossary
RPS	Regional Problem Solving	BoC
RTK	Real Time Kinematic	Capital/5-Year Proj
RV	Recreational Vehicle	Roads and Parks
RVCOG	Rogue Valley Council of Governments	CAO
RVTD	Rogue Valley Transportation District	Roads and Parks
SAR	Search and Rescue	Sheriff
SDC	System Development Charges	Roads and Parks
SEIU	Service Employees International Union	Various
SEP	Syringe Exchange Program	HHS
SOC	System of Care	HHS
SORED	Southern Oregon Regional Economic Development, Inc.	CAO
SOS	Signs of Suicide	HHS



TERM	STANDS FOR	USED BY
SPMI	Serious and Persistent Mental Illness	HHS
SRS	Secure Rural Schools	Fiduciary
STI	Sexually Transmitted Infection	HHS
STTL	Short-Term Transitional Leave	CJ
TANF	Temporary Assistance for Needy Families	DA
TB	Tuberculosis	HHS
TCP	Transitional Care Program	CJ
TMDL	Total Maximum Daily Load	CAO/Dev Svcs
TPEP	Tobacco Prevention and Education Program	HHS
TSA	Transportation Security Administration	Airport
UGB	Urban Growth Boundary	Dev Svcs
UGBA	Urban Growth Boundary Amendment	Dev Svcs
UOCAVA	Uniformed and Overseas Citizens Absentee Voting Act	Clerk
URA	Urban Renewal Agency of Jackson County	Capital/Fiduciary
USFS	United States Forest Service	5-Year Proj
VA	Veterans Affairs	HHS
VPN	Virtual Private Network	IT
WCELED	White City Enhanced Law Enforcement District	Dev Svcs
WIC	Women, Infants, and Children	HHS
WISE	Water for Irrigation, Stream and Economy	Fiduciary
WRPC	Wildfire Resiliency Permit Center	Dev Svcs



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