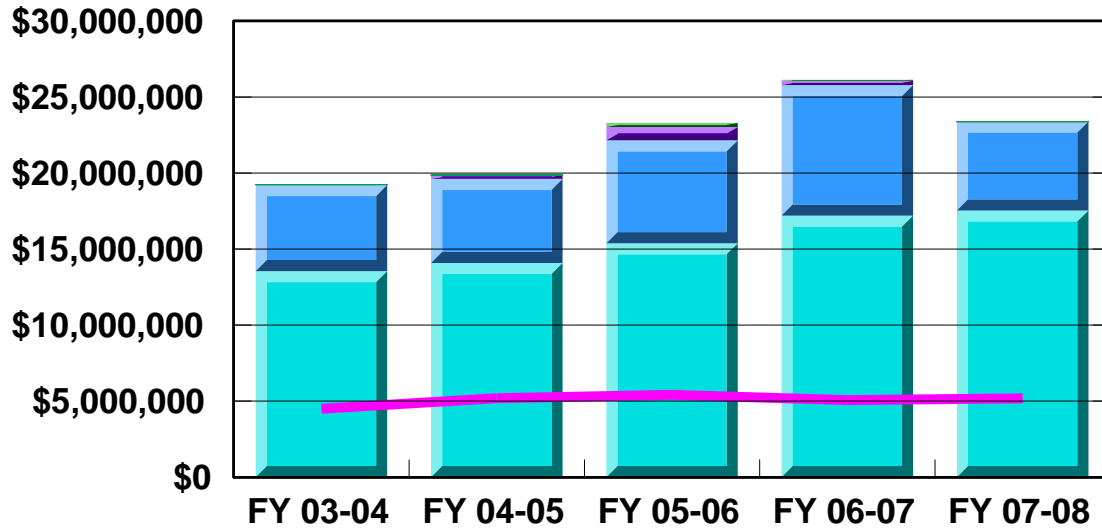


SHERIFF

2003-04 to 2007-08



■ PERSONNEL
 ■ MATERIALS
 ■ CAPITAL
 ■ OTHER
 — TOTAL REV

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	\$13,551,654	\$14,087,659	\$15,382,477	\$17,204,074	\$17,541,534
MATERIALS	\$5,668,745	\$5,530,667	\$6,778,180	\$8,587,620	\$5,852,640
CAPITAL	\$27,547	\$254,419	\$862,458	\$285,302	\$0
OTHER	\$0	\$0	\$282,855	\$54,000	\$0
TOTAL EXP	\$19,247,946	\$19,872,745	\$23,305,970	\$26,130,996	\$23,394,174
TOTAL REV	\$4,498,610	\$5,191,858	\$5,410,268	\$5,059,699	\$5,187,604
FULL-TIME EQUIVALENTS	163.00	195.00	178.00	179.00	170.00

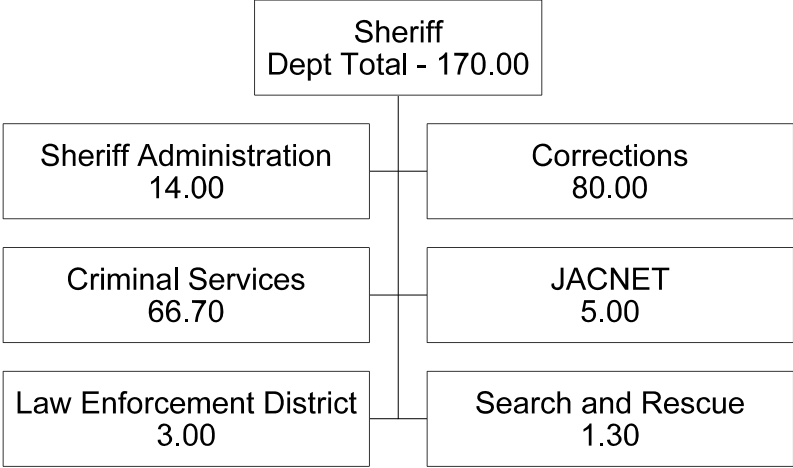
Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24.

Reductions to this budget means the loss of up to 100 rented jail beds. This is a result of the loss of O & C or PL 106-393 funds.



Sheriff

Organization Chart



All employees are reported as full-time equivalents.

Sheriff

Highlights and Challenges

Department Summary

Purpose Statement: The Sheriff's office is dedicated to providing the people of Jackson County with a professional public safety team committed to serve ethically, respectfully, and equally.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

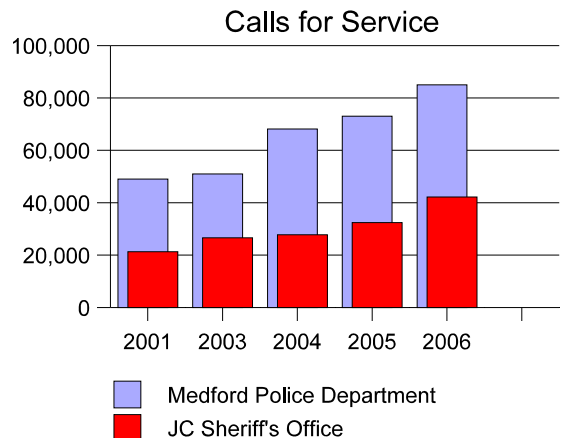
- Increase effective jail bed capacity through fully utilizing all County resources.
- Increase positive public opinion through better communications and presence.
- Increase public contacts with a more proactive Patrol Division.
- Continue to reevaluate the operations of the office to ensure cost-effective service to the community.
- Cooperate with agencies to further increase the effectiveness of the County's criminal justice system.

Major Issues and Service Level Accomplishments for Prior Year

- Instituted multi-discipline video-arraignment system to allow for arraignment of prisoners from the jail.
- Continued patrol focus on reducing response time to citizens' calls for service by moving the Patrol office to White City.
- Obtained Title III grant funding which allowed for procurement of updated search and rescue equipment and maintenance of 100 percent find rate.

Benchmark

The graph shows the calls for service that MPD and JCSO handled during the time frames listed. MPD covers approximately 26 square miles. JCSO covers 2,800 square miles. For FY 2006, MPD had 51 patrol officers and JCSO had 33 patrol deputies. Both agencies are seeing an alarming increase in workloads assigned to their personnel.



Sheriff Administration

Program Purpose

To provide a high level of citizen safety, develop and implement programs that protect the County from liability, ensure officer safety, and to ensure that the department's legal mandates are met. The Administration Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (10) Make the best use of Jackson County's human and material resources.

Program Information

The Sheriff's Administration Program provides the following services:

- **Administration**

Strategic objective: To ensure compliance with County policy relating to budget, human resources, labor negotiations, and records management; set policy for the Sheriff's office; and present a positive image to the public.

Increase utilization of citizen volunteers to assist with customer service followup and an increased presence in the community while giving interested citizens a place to serve their fellow Jackson County residents.

Continue with the objective of creating a traffic safety division fully funded by revenue outside of the general fund and focused on reducing injuries and deaths on County roads.

Move to create greater cost savings and efficiencies in criminal justice programs by continued reorganization and consolidation.

- **Training**

Strategic objective: To minimize civil liability, promote officer safety, and assure competence in all tasks done by employees.

- **Civil**

Strategic objective: To meet statutory requirements in receiving and serving all court documents presented to the Sheriff.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of civil documents received	9,246	14,131	13,498	18,900

The projected increase in civil documents received is, in part, attributed to the Central Point Police Department no longer serving subpoenas. The project is based on year to date figures.



Sheriff Administration

Strategic objective: To meet mandated requirements for concealed weapon application and issuance which include a criminal history check, fingerprints, and a gun safety course and certification.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of concealed handgun licenses issued	1,408	1,722	2,218	1,918

The fluctuation in the concealed handgun licenses issued is a function of the four year renewal cycle. While year-to-date figures indicate an increase in applications, a decrease in renewals is likely.

Strategic objective: To provide the citizens of Jackson County with fingerprinting service for a variety of application and licensing requirements.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of fingerprints taken	3,748	4,093	4,472	5,009

The increase in fingerprints taken is reflective of a greater demand as well as the number of other agencies discontinuing this service.

Like the investigations division, the civil division is challenged by the increased workload.

Significant Issues in the Year Ahead

Maintain overall department service levels in light of budget constraints and increasing calls for services.

Financial Condition

The Administration Program is 95 percent funded by the general fund with the remainder of the program financed by County fees and civil process fees outlined in the Oregon Revised Statutes.



Sheriff Administration

Program: 410101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$40,659	\$3,301	\$1,966	\$4,150	\$4,150
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$183,528	\$171,294	\$212,854	\$199,164	\$237,511
Other	\$0	\$0	\$0	\$0	\$0
Total	\$224,187	\$174,595	\$214,820	\$203,314	\$241,661
EXPENDITURES					
Personal Services	\$2,068,986	\$2,251,123	\$2,277,310	\$3,158,208	\$2,425,807
Materials & Services	\$985,028	\$1,279,202	\$1,324,915	\$2,220,512	\$2,015,285
Capital Outlay	\$0	\$0	\$16,880	\$37,161	\$0
Other	\$0	\$0	\$577	\$0	\$0
Total	\$3,054,014	\$3,530,325	\$3,619,682	\$5,415,881	\$4,441,092
Full-Time Equivalent	13.00	14.00	12.00	14.00	14.00



Corrections

Program Purpose

To provide for community safety and meet the department's legal mandates, while minimizing the County's civil liability. The Corrections Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Corrections Program provides for the incarceration of pretrial and convicted prisoners of the criminal justice system in Jackson County by providing the following services:

- **Main Jail**

Strategic objective: Hold people waiting for trial and those not fit for release. Increase effective jail bed capacity.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Forced releases	2,994	1,072	1,379	2,865

Forced releases are those inmates released because of the cap of 230 inmates imposed by the Board of County Commissioner at the request of the Sheriff in February 2004. Projected increase of forced releases is due to loss of jail bed contracts.

- **SB 1145 Enhancement Funding**

Strategic objective: Continue to partner with Community Justice to effectively make use of all jail and program beds in Jackson County to ensure that inmates are serving their appropriate sanctions while reducing the number of forced releases.

The introduction of a new release matrix identifies the risk of offenders for pre-trial release and at the same time identifies the appropriate placement, release, jail, or Community Justice programs that each inmate should be considered for. The partnership with Community Justice is strengthened by implementing this evidenced based matrix system, currently in the design phase.

- **Court Security**

Strategic objective: To eliminate access breaches of security and provide for a safer and secure environment for the administration of justice. Reduce and eliminate violent instances involving visitors as well.



Corrections

Significant Issues in the Year Ahead

Manage the jail population without the approximate 100 rental beds from the previous year.

Explore the possibilities of privatizing the medical services in the jail. This would include all medical services, medications, mental health services, dentistry, and indemnify the County with regards to medical lawsuits.

Re-evaluate our matrix for the appropriateness of an inmate for pre-trial release and identify which programs available in Jackson County are appropriate for each inmate.

Continue to utilize the new video arraignment system and expand the functions to other court hearings and procedures. This reduces potential liability by enhancing the overall security of the jail by allowing more staff to remain in the building.

Upgrade the Jail Management System, Tiburon, to improve data gathering to ensure that the appropriate statistical information is being gathered and can be extracted. Use this information to better define the prisoner population so strategic prisoner groups can be targeted for services or programs.

Explore the other options to using the Tiburon system. The system continues to be plagued with update problems and lack of support. Other systems may offer more options, better customer service and technical support.

Explore other avenues for recruiting and hiring of new deputies and retention of current deputies.

Remodel the Central Internal Control room with in the jail for added security of prisoners and deputies. Updated equipment will allow for easier use by deputies and less down time due to maintenance.

Financial Condition

The Corrections Program is approximate 65 percent funded by the general fund with the remainder of the program financed by contracts with State and Federal agencies and recoverable programs. Increased funding from the State received through Community Corrections has minimized reductions that would have otherwise been experienced in fiscal year 2007-2008. With the cut of O&C funds, funding for the department will be further reduced.



Corrections

Program: 410103	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$2,402,478	\$2,446,652	\$2,460,905	\$2,622,720	\$2,943,329
Federal Gov't	\$18,131	\$9,400	\$15,760	\$9,600	\$9,600
Fees & Charges	\$95,557	\$125,802	\$97,892	\$83,900	\$55,300
Other	\$94,731	\$110,691	\$251,352	\$114,170	\$72,700
Total	\$2,610,897	\$2,692,545	\$2,825,909	\$2,830,390	\$3,080,929
EXPENDITURES					
Personal Services	\$5,991,866	\$5,854,449	\$6,500,628	\$6,726,012	\$7,510,793
Materials & Services	\$2,245,552	\$1,814,128	\$2,888,203	\$3,204,448	\$1,006,547
Capital Outlay	\$20,645	\$0	\$627,966	\$134,593	\$0
Other	\$0	\$0	\$0	\$54,000	\$0
Total	\$8,258,063	\$7,668,577	\$10,016,797	\$10,119,053	\$8,517,340
Full-Time Equivalent	81.00	106.00	87.00	85.00	80.00



Criminal Services

Program Purpose

The Criminal Services Program is responsible for protecting the public through education, impartial investigations, and enforcement of laws. The Criminal Services Program is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (2) Serve all citizens fairly and ensure access to County government.

Program Information

The Criminal Services Program provides the following services:

- **Patrol**

Strategic objective: Increase the minimum number of patrol units on duty at any one time, and increase the frequency of patrols in the rural areas of Jackson County. Enhance patrol visibility and improve response times to emergencies and critical incidents by continued use of patrol vehicle fleet.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Average number of cases investigated yearly by one Patrol Deputy	765	728	777	839

These numbers reflect only cases handled by Deputies assigned to regular patrol duties and BLM.

Strategic objective: Aggressively identify, pursue, and apprehend armed cartel members cultivating marijuana in Jackson County. Most of the manpower redirected to deal with the increase in marijuana gardens came from patrol.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Marijuana plants seized	615	15,852	44,168	48,000

These results arise from the total number of plants seized by the Sheriff's office on County and Federal lands.

Strategic objective: Form partnerships with County schools to more effectively protect our youth against violence in the schools. Attempt to fund two additional FTEs, one to work in the Upper Rogue area and be assigned to Prospect High School and Elk Creek School and one to work in Evans Valley and be



Criminal Services

assigned to Rogue River High School and Evans Valley Elementary.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Rogue River High School calls for service	59	50	62	75

These results arise from actual cases reported by the school. Since placing a part-time Deputy at the school, the case load has increased significantly.

- **Traffic Safety**

Strategic objective: Maintain traffic safety education programs as well as specialized traffic enforcement efforts, DUI enforcement, and grant-funded programs.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Victims impact panel (VIP) attendees	1,322	1,289	1,100	1,000

The State court orders attendance to this program for drunk and/or drugged driving, and related charges. Graphic, local slide presentation and victim testimony are designed to convince impaired drivers not to drink and drive. Guests are welcome.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Traffic school attendees	494	766	700	700

Local courts utilize Jackson County Traffic School (JCTS) as a sentencing alternative program. Traffic violators may be given the option to attend JCTS as an educational tool in exchange for reduced bail or removal of the charge from the offenders record.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
"Why Seat Belt?" attendees	1,269	1,320	1,200	1,100

This sentencing alternative program allows safety belt-related violators to attend this class in exchange for reduced bail or removal of the charge from

Criminal Services

the violators record. The program attendance is declining due to past attendance (8 percent of the population in Jackson County has attended) and as a result, increased safety belt use. Guests are welcome.

- **Investigations**

Strategic objective: Conduct impartial, high quality, in-depth investigations of serious crimes in Jackson County.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Cases assigned to Detectives	427	518	618	675

The former Division Lieutenant retired during fiscal year 2006-2007, with the Detective Sergeant being promoted to Lieutenant and an existing Detective promoted to Detective Sergeant. The vacant Detective position was not filled, and a Detective that had been assigned from JACNET to criminal investigations was reassigned to JACNET with the revival of that unit. The net result was the loss of one Detective FTE gained during fiscal year 2006-2007. The current Sergeant and Lieutenant are compensating for reduction in personnel by carrying a larger case load.

The case load for the criminal investigations/detective section remained nearly the same, but actual case count does not include the follow-up requests completed utilizing the inmate recording system or digital photograph requests from the District Attorney's office, Public Defender's office and numerous outside agencies. Actual number of special projects worked by the Crime Analysts Unit have not been accurately tracked. This tracking will commence this fiscal year.

- **Marine Program**

Strategic objective: Continue to meet or exceed Oregon State Marine Board policy stating 50 percent of total patrol hours during May - September should be boat patrol hours. The remainder of funds are spent on equipment, maintenance, travel, and training.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Boat patrol hours	62%	59%	58%	59%

Strategic objective: Continue to meet and/or exceed Oregon State Marine Board's contract for marine patrol hours.

Criminal Services

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Contract patrol hours	123%	149%	125%	115%

Strategic objective: Continue to meet Oregon State Marine Board policy of one (1) boating examination report (BER) per one (1) boat patrol hour (BPH).

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
One BER to one BPH	1.09:1	1.00:1	1.10:1	1.15:1

The Marine Program strives to present a professional image for the Sheriff's department through: marine in-service training; marine unit briefings; marine unit uniforms; patrol boat markings; and timely response to calls for service resulting in improved customer service overall.

In the year ahead, the Marine Program will: increase training in the field of marine identification within the Sheriff's department to help with the recovery of stolen marine property; increase efforts in mandatory education by offering education programs through the public schools; and increase patrol presence on all water ways.

- **Medical Examiner Program**

Strategic objective: Investigate deaths that fall under the jurisdiction of the Medical Examiner's Program.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of medical examiner cases	1,175	1,265	1,684	2,000
Number of autopsies	199	257	414	500

These cases include suspicious deaths, homicides, suicides, hospice, and accidental deaths. Increases in this total were spread over nearly all manner of deaths, except homicide which was nearly identical to the previous two years. The reporting changes that were made between fiscal year 2003-2004 and fiscal year 2004-2005 are continuing.

The FTE that was added to the Medical Examiner Program has been invaluable in maintaining the division's exceptional response to, and investigation of all manner of deaths. This addition was required to relieve

Criminal Services

the one position from an extraordinary workload and reduce overtime for call-outs as required by the Jackson County Sheriff Employees Association (JCSEA) contract. With regular coverage of 80 hours per week, compared to the previous 40 hours per week, the actual overtime expenditure for the Deputy Medical Examiner's position was reduced by approximately 22 percent.

Significant Issues in the Year Ahead

The budget for this next year will increase primarily due equipment requirements needed to combat the growing presence of marijuana cartels in Jackson County. Additional revenue will be expected due to increased traffic enforcement, now that the Jackson County Justice Court District is operational.

The department is aggressively pursuing homeland defense grants as they relate to disaster preparedness and inter-agency communications.

The Patrol Division has relocated to White City in an effort to improve response times for calls for service.

Financial Condition

The Criminal Services Program is 90 percent funded by the general fund with the remainder of the program financed by County fees, contracts, and grants. It is anticipated that general fund support will decrease in fiscal year 2008-2009 and alternate funding methods are being investigated.

Program: 410104	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$356,669	\$447,402	\$494,912	\$418,002	\$305,050
Federal Gov't	\$389,523	\$426,778	\$457,488	\$483,607	\$417,883
Fees & Charges	\$240,988	\$349,291	\$302,132	\$204,500	\$184,250
Other	\$0	\$0	\$0	\$0	\$0
Total	\$987,180	\$1,223,471	\$1,254,532	\$1,106,109	\$907,183
EXPENDITURES					
Personal Services	\$4,922,299	\$5,459,441	\$5,716,973	\$6,587,327	\$6,752,824
Materials & Services	\$2,059,310	\$1,931,950	\$2,153,339	\$2,585,559	\$2,311,805
Capital Outlay	\$0	\$46,159	\$54,973	\$87,012	\$0
Other	\$0	\$0	\$243,834	\$0	\$0
Total	\$6,981,609	\$7,437,550	\$8,169,119	\$9,259,898	\$9,064,629
Full-Time Equivalent	61.40	67.40	71.60	71.70	66.70



JACNET

Program Purpose

The Jackson County Narcotics Enforcement Team (JACNET) is helping reduce the availability of illegal narcotics in the community. JACNET strengthens the cooperation between local, State, and Federal law enforcement agencies by administering the Office of National Drug Control Policy funding received by Jackson County through the Oregon High Intensity Drug Trafficking Area (HIDTA) program. JACNET is helping to meet County goals: (1) Protect the health, safety, and well-being of all citizens; and (4) Strengthen cooperation between public agencies.

Program Information

The JACNET Program provides the following services:

- **Coordinate Drug Investigations**

Strategic objective: Reduce the availability of illegal narcotics in Jackson County by enforcing narcotics laws and prosecuting offenders in either State or Federal court based upon the offenders level of involvement with drug trafficking organizations and evidence obtained during the investigation.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Prosecutions - Federal/ State	2/179	10/134	8/100	8/100

JACNET has seen a decrease in meth lab activity from last year due to new precursor legislation that began in 2005. This legislation made it more difficult for meth cooks to obtain and purchase the required precursor item necessary to make meth. The reduction in meth labs seized was anticipated once the new legislation was passed and task forces throughout the State are showing reductions in meth labs as well.

- **Gather Intelligence**

Strategic objective: Investigate all information received concerning illegal methamphetamine production. Arrest and prosecute those involved in illegal methamphetamine production and seize/destroy those chemicals that pose a health risk to citizens of Jackson County.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Expected	FY 2007-2008 Projected
Number of meth labs seized	15	6	6	6



JACNET

Significant Issues in the Year Ahead

JACNET staffing levels remain a critical factor in their ability to meet their expected HIDTA outcomes for the year. There are presently two full-time investigators assigned to the unit. Due to Jackson County Sheriff's office (JCSO) staffing issues, JCSO has been unable to continue to augment JACNET staffing from the patrol and investigations divisions. To offset the decrease in staffing, JACNET will increase Federal participation by directly teaming with the Drug Enforcement Agency (DEA).

Financial Condition

For fiscal year 2007-2008, member agency assessments will be increased as agencies besides JCSO contribute staffing. JACNET is currently staffed by a Lieutenant (1), Sergeant (1), Detective (1), Administrative Assistant (1), Deputy (1 assigned to DEA), and Records Clerk (1 assigned to DEA). We are looking to agencies such as Medford, Ashland, Central Point, Eagle Point, Phoenix and Talent Police Departments, for investigators and clerical assistance.

HIDTA funding to JACNET was reduced in the 2004-2005 and again in 2006-2007 fiscal years. In fiscal year 2007-2008 there are more agencies competing for HIDTA funding and personnel costs have gone up without any expected increase in HIDTA funding. Funding for operations will need to be increased by local agencies to ensure the operations do not decrease. JACNET is 37 percent funded by the general fund.

Program: 410106	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$48,433	\$5,838	\$2,443	\$1,000	\$5,000
Federal Gov't	\$130,717	\$244,212	\$367,742	\$282,972	\$282,972
Fees & Charges	\$61,836	\$8,291	(\$66,409)	\$20,000	\$50,733
Other	\$0	\$0	\$0	\$0	\$0
Total	\$240,986	\$258,341	\$303,776	\$303,972	\$338,705
EXPENDITURES					
Personal Services	\$166,588	\$147,999	\$494,992	\$292,883	\$437,642
Materials & Services	\$105,509	\$161,835	\$140,684	\$52,002	\$93,768
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$38,444	\$0	\$0
Total	\$272,097	\$309,834	\$674,120	\$344,885	\$531,410
Full-Time Equivalent	3.00	3.00	3.00	4.00	5.00



Law Enforcement District

Program Purpose

To create a safe community and improve the livability of the residents of White City. The White City Enhanced Law Enforcement District Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The White City Enhanced Law Enforcement District provides enhanced police services to the residents within the unincorporated area of White City.

- **Community Policing**

Strategic objective: To provide an enhanced level of service and presence in White City, providing more active and direct programs to neighborhoods and schools. To have a Deputy spend at least half their scheduled time working in the White City Schools.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Requested
Number of officers assigned	2	2	2	2

The present funding formula for the White City Enhanced Law Enforcement District does not allow for increased cost adjustments which has caused a reduced level of service.

Significant Issues in the Year Ahead

Seek alternative funding that will maintain a level of service that will provide for the citizens in the district until the Urban Renewal projects are completed in fiscal year 2009-2010.

Financial Condition

The White City Enhanced Law Enforcement District is 100 percent funded by the citizens of White City. The tax dollars which can be collected have been frozen until the Urban Renewal projects are completed. Over the years, increases in personnel and operational costs have reduced the number of full-time employees from six to two. During fiscal year 2006-2007, the Jackson County Sheriff's office (JCSO) altered Deputy and Community Service Officer assignments in an effort to continue the above levels of service. In November of 2006, the entire Patrol Division was relocated to the Rogue Family Center in White City. This relocation ensures that the citizens of White City will receive an increased patrol presence, far beyond what is actually funded.



Law Enforcement District

Program: 410201	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$404,979	\$396,418	\$399,280	\$389,784	\$385,435
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$0	\$4,800	\$0	\$0	\$0
Other	(\$585)	\$150,762	\$176,402	\$169,130	\$176,691
Total	\$404,394	\$551,980	\$575,682	\$558,914	\$562,126
EXPENDITURES					
Personal Services	\$222,635	\$244,246	\$251,221	\$265,410	\$264,268
Materials & Services	\$154,043	\$139,228	\$91,773	\$293,504	\$297,858
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$376,678	\$383,474	\$342,994	\$558,914	\$562,126
Full-Time Equivalent	3.00	3.00	3.00	3.00	3.00



Search and Rescue

Program Purpose

Search and Rescue responds to and assists citizens who are overdue, lost, injured, or killed during ground or marine recreational use of the out-of-doors. The primary customers are the citizens of Jackson County. The Search and Rescue Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Search and Rescue Program provides the following services:

- **Training/Education**

Strategic objective: Train volunteers in search and rescue techniques, survival rescue, tracking, and communication technology.

Strategic objective: Provide educational opportunities to public schools and citizens to insure better preparedness in emergency situations.

Strategic objective: Provide services to the community during times of need such as floods or fire or other major difficulties.

- **Search and Rescue**

Strategic objective: Respond in a timely manner to citizens lost or missing while hunting, fishing, hiking, or generally recreating on public land. To maintain or increase the percentage of missing, injured, and deceased persons located or recovered.

<i>Outcome(s)</i>	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Projected	FY 2007-2008 Expected
Percent of persons located	100%	100%	98%	95%

- **Recruitment of Volunteers**

Strategic objective: Recruit citizens who provide essential talents and skills specifically needed for the search and rescue missions.

Significant Issues in the Year Ahead

Conduct recruitment to increase and improve the volunteer list. Provide necessary training and equipment for new volunteers. Increase interagency cooperation. Increase media contacts and interviews. Procure new search and rescue equipment to update search and rescue resources.



Search and Rescue

Financial Condition

Search and Rescue is 75 percent funded by the general fund with the remainder of the program financed by Title III funds. Materials and services have increased due to self-insurance costs and facility maintenance expenses provided by the County. Personnel costs have increased due to the increase in search and rescue missions.

Program: 410105	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$920	\$551	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$27,261	\$290,336	\$235,525	\$57,000	\$57,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$28,181	\$290,887	\$235,525	\$57,000	\$57,000
EXPENDITURES					
Personal Services	\$149,285	\$130,190	\$141,162	\$174,234	\$150,200
Materials & Services	\$111,733	\$203,809	\$179,105	\$231,595	\$127,377
Capital Outlay	\$6,902	\$208,260	\$162,637	\$26,536	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$267,920	\$542,259	\$482,904	\$432,365	\$277,577
Full-Time Equivalent	1.60	1.60	1.40	1.30	1.30

