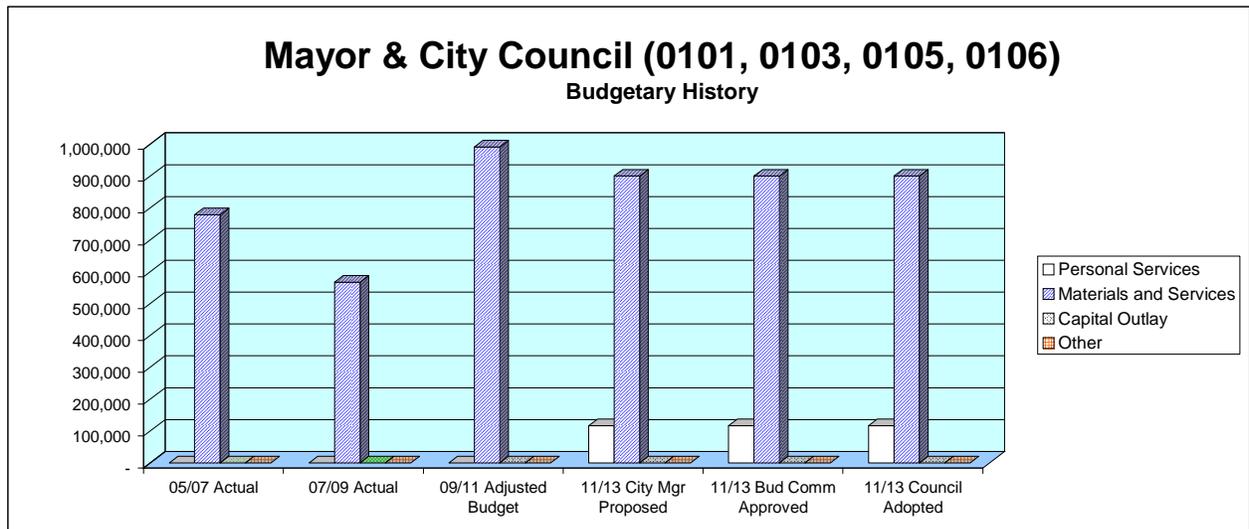


Community

Mayor & City Council (0101, 0103, 0105, 0106)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	363	-	117,000	117,040	117,040
Materials and Services	779,315	567,144	991,590	900,580	900,540	900,540
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	779,315	567,507	991,590	1,017,580	1,017,580	1,017,580



STAFFING

None.

COMMUNITY

MAYOR AND CITY COUNCIL (0101)

OVERALL GOAL

To effectively represent the citizens of Medford and provide leadership as the policy-making body of the City making Medford an outstanding and livable community – the financial, medical, tourist and business hub of Southern Oregon and Northern California, blending family lifestyles, diverse educational, artistic and cultural resources and a strong sense of environmental stewardship with robust economic activity to create a vibrant place for people to live, work, learn, invest, grow, play, and visit.

KEY OBJECTIVES

Adopt policies through ordinances and the biennial budget reflecting Council goals, objectives, and community vision.

- Lobby for legislative and congressional support of proposals that further Medford's goals, objectives, and community vision.
- Maintain effective communication with other governmental agencies whose programs affect, or are affected by, the City.
- Maintain effective communications between citizens and the City Council.
- Encourage new and expanded businesses, and family wage jobs.
- Support agencies and organizations that provide services and other programs promoting education, prevention, intervention, and treatment, with emphasis on children and families.

KEY PERFORMANCE MEASURES

Goals, Objectives, & Community Vision

- Ordinances adopted and policy positions taken reflecting Council goals and objectives and community vision.
- Programs and projects in the current biennial budget reflecting Council goals and objectives and community vision.

Communication

- Televised City Council meetings.
- Neighborhood Walk survey participation.
- Mayor's Conversation Forum.
- Medford Forum participation.
- Town Hall meetings held.
- Utilize various media methods to distribute information.

Intergovernmental Agencies

- Meetings attended as Council liaison (boards/commissions, RVCOG, SOREDI, etc.).
- Interviews held and appointments made to City boards and commissions.
- Seek legislative and congressional support for proposals that advance the community vision, goals, and objectives through contracting for lobbying services.

Economic Development

- Contacts made to attract new business, and expand existing business.
- Continue to support downtown redevelopment with revitalization and business support.

Community and Neighborhood Resources

- Provide grants for programs promoting education, prevention, intervention, and treatment with emphasis on children and families.
- Continue business partnership and monthly recognition of McLoughlin Middle School students.
- Provide funding and other support for key special events and community celebrations.
- Promote programs and activities that support the vitality of every neighborhood in the City.
- Provide direction and support for Commission actions and recommendations.

CAPITAL OUTLAY - FY 2012

None

CAPITAL OUTLAY - FY 2013

None

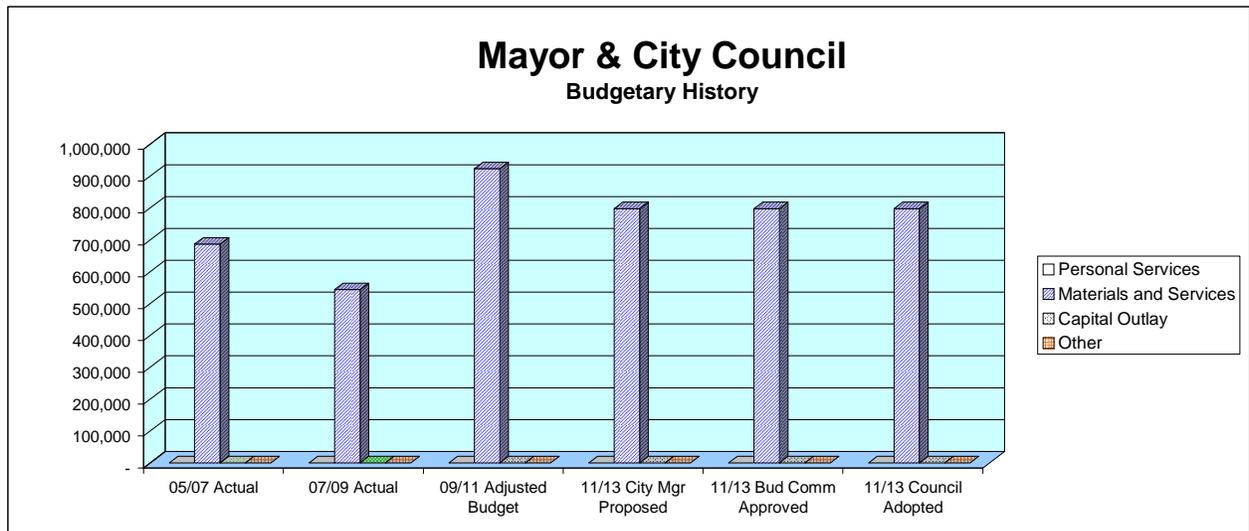


- ✓ Televised City Council meetings.
- ✓ Town Hall meetings held.

Community

Mayor & City Council (0101)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	686,697	543,838	923,450	798,340	798,340	798,340
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	686,697	543,838	923,450	798,340	798,340	798,340



STAFFING

None.

COMMUNITY

GENERAL FUND GRANTS (0102)

PROJECT NUMBER: PG0000 – General Fund Grants

DESCRIPTION

- City General Fund Grants--provides operating funds to agencies and organizations providing essential safety net services to City residents. During this biennium, \$96,000 is budgeted for the Jackson County Sobering Unit, \$16,800 for the So. Oregon Meth Project and the balance of \$300,200 for various other Social Service Grants.

PURPOSE AND JUSTIFICATION

The mission of City of Medford Grants Program is to provide funding to support outside agencies and organizations that care for the needs of Medford residents with programs and services the City itself either cannot, or does not provide due to lack of facilities, staffing, funding, or other limitations.

KEY OBJECTIVES

- Administer City of Medford General Fund Grant Program.
- Assist with the operation of the Sobering Center
- Participate in the Southern Oregon Meth Project

KEY PERFORMANCE MEASURES

- Provide staff and administration support to the City General Fund Grant Program to include tracking and distribution of approved grants with zero errors.

CAPITAL OUTLAY - FY 2012

None.

CAPITAL OUTLAY - FY 2013

None.

COMMUNITY

COMMUNITY PROMOTIONS FUND (30) (0102) VISITORS AND CONVENTION BUREAU

OVERALL GOAL

Contract with the Chamber of Medford/Jackson County, Visitors and Convention Bureau (VCB), to encourage its marketing effort focusing on convention resources and sales, tourism, local awareness, regional co-op marketing, and state and regional involvement, to bring more visitors to the City of Medford.

KEY OBJECTIVES

Promote the use of the City for recreational, convention and tourist related activities and services. The result of this marketing effort will be an increase in visitor spending, motel occupancy and transient occupancy tax revenue. \$1,260,000 is budgeted for the Biennium in Fund 030.

KEY PERFORMANCE MEASURES

The VCB is committed to the highest excellence in marketing and promotional programs to benefit the tourism industry in Medford and Southern Oregon, while also respecting the environment and the high quality of life local residents now enjoy. Decisions and programs are based on prudent budget management, research, and marketing principles. Remaining sensitive to the political environment and to the needs of tourism businesses in Southern Oregon, the VCB encourages cooperation, open dialogue, and the building of partnerships to increase its collective marketing power.

The City Council receives quarterly reports from the VCB regarding promotion activities on behalf of the City of Medford.

CAPITAL OUTLAY - FY 2012

None

CAPITAL OUTLAY - FY 2013

None

COMMUNITY

CDBG FUND (037) GRANTS (0102)

PROJECT NUMBER: PH0000 – CDBG Funds Available for Grants

DESCRIPTION

The City of Medford is an entitlement community which received Community Development Block Grant (CDBG) funds.

- Community Development Block Grants—provides operating funds for public services and funds for capital improvement projects meeting strategies in the City's Consolidated Plan for Housing and Community Development, 2010-2014. \$1,529,350 is budgeted for the Biennium in fund 037.

PURPOSE AND JUSTIFICATION

The mission of the Community Development Block Grant Program is to provide funding to benefit low/moderate income citizens in the City of Medford. Non-profits are eligible for funding to care for the needs of Medford low/moderate income residents with programs and services the City itself either cannot, or does not, provide due to lack of facilities, staffing, funding, or other limitations.

The 2010-2014 City of Medford Consolidated Plan for Housing and Community Development, adopted by City Council in April 2010, provides the basis for recommendations by the Housing and Community Development Commission on funding allocations of Federal CDBG funds under Housing and Urban Development. Upon adoption by the City Council, the annual action plan is submitted to HUD.

KEY OBJECTIVES

- Coordinate and administer Community Development Block Grant program.
- Continue to implement the City of Medford's consolidated plan for housing and community development.

KEY PERFORMANCE MEASURES

- Administer the City's CDBG program by successfully fulfilling all federally mandated requirements while maintaining 100% accuracy in reporting.
- Successfully meet the three goals of the 2010-2014 City of Medford's Consolidated Plan for Housing and Community Development by meeting the strategies and objectives of the Plan.

CAPITAL OUTLAY – FY 2012

None

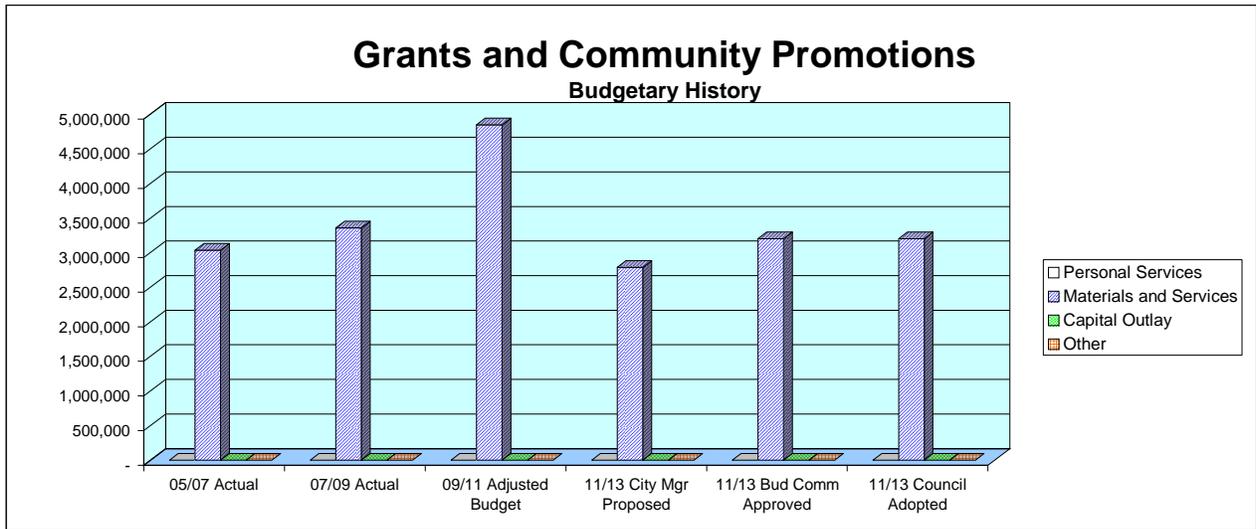
CAPITAL OUTLAY – FY 2013

None

Community

Grants and Community Promotions (0102)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	3,036,536	3,356,727	4,849,840	2,789,350	3,202,350	3,202,350
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	3,036,536	3,356,727	4,849,840	2,789,350	3,202,350	3,202,350



STAFFING

None.

COMMUNITY

BOARDS AND COMMISSIONS (0103)

OVERALL GOAL

To encourage public input and involvement in the policy level of local government through volunteer service on City boards, commissions, and committees.

KEY OBJECTIVES

- Hold regular and special commission meetings to solicit citizen input on zoning, land use and development, parks and recreation, arts, transportation, public safety, budget, multicultural aspects, youth activities, and other issues facing the City.
- Forward recommendations to the City Council on issues that relate to and facilitate implementation of community vision, council goals and policies.
- Provide orientation and training for commission members so they can fully understand their roles, gain knowledge in the specific areas of responsibility, and improve their skills in order to make meaningful decisions affecting the community.

KEY PERFORMANCE MEASURES

- Updates to Council via liaisons, written reports, and/or oral communications.
- Annual written reports from boards, commissions, and committees to Council regarding accomplishments, achievements, projects.
- Provide 100 percent of volunteers with handbook for information, training, knowledge.

CAPITAL OUTLAY - FY 2012

None

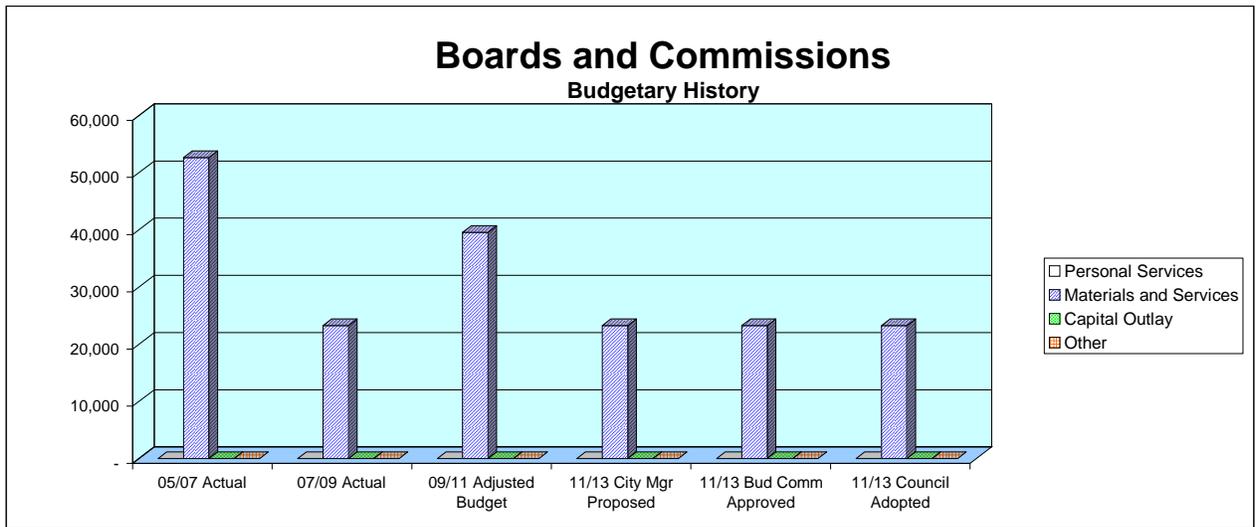
CAPITAL OUTLAY - FY 2013

None

Community

Boards and Commissions (0103)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	52,626	23,241	39,550	23,240	23,240	23,240
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	52,626	23,241	39,550	23,240	23,240	23,240



STAFFING

None.

COMMUNITY

SPECIAL EVENTS (0105)

OVERALL GOAL

Provide support for local key community events that benefit the community and contribute to the vision of Medford as a vibrant city offering a diverse array of cultural opportunities for our citizens.

Special events serve the city in a variety of ways including:

- Providing our citizens with positive activities for recreation.
- Increasing commerce and boosting the local economy.
- Heightening cultural awareness and celebrating diversity.
- Building our valley's sense of identify and unity.
- Providing local artisans, service groups, and special interest clubs with a venue to reach citizens.

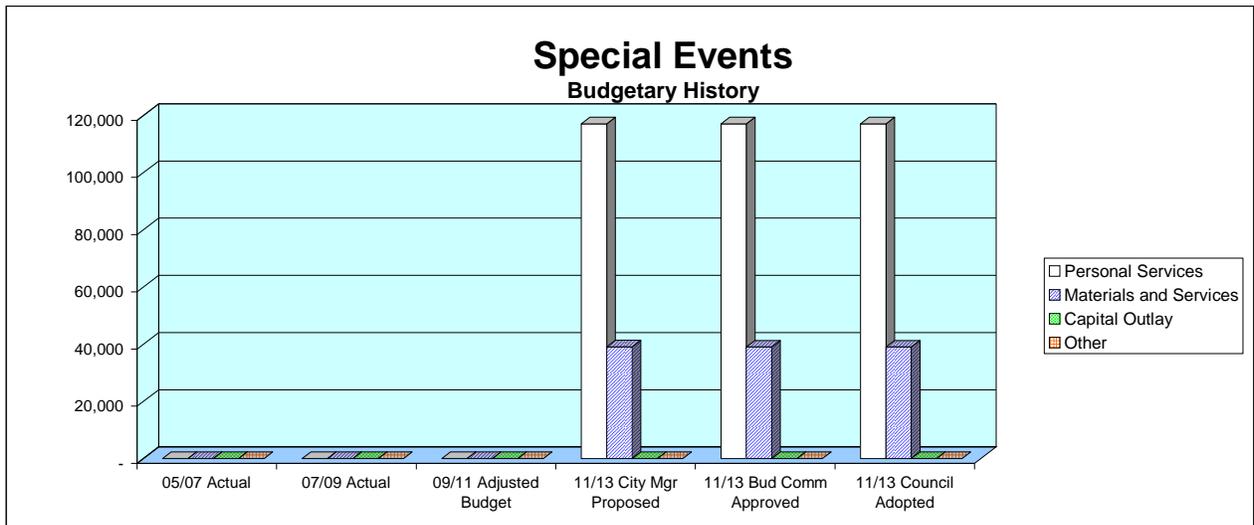
Pursuant to Council direction in FY 2011, the cost of the special events is budgeted to account for City in-kind financial support for Council endorsed community events as follows:

		<u>FY 2012</u>	<u>FY2013</u>
Art in Bloom	SE0001	9,400	9,400
Jazz Jubilee	SE0005	6,850	6,850
Medford Cruise	SE0004	14,050	14,050
Multicultural Fair	SE0008	3,500	3,500
Pear Blossom Festival	SE0002	33,100	33,100
Red, White and Boom	SE0006	3,800	3,800
Taste of History	SE0010	1,000	1,000
Toy Run	SE0009	2,500	2,500
Winter Light Festival	SE0003	<u>3,800</u>	<u>3,800</u>
Total		\$78,000	\$78,000

Community

Special Events (0105)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	-	-	117,000	117,040	117,040
Materials and Services	-	-	-	39,000	38,960	38,960
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	-	156,000	156,000	156,000



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
Various Other Department Allocations	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

COMMUNITY

VISION IMPLEMENTATION (0106)

OVERALL GOAL

Support and implement elements of the Medford Vision in order to realize an ideal community in which city residents can live, work, and play.

KEY OBJECTIVES

- Leadership to develop and carry out the City's Vision is characterized by the commitment of its elected and appointed leaders and involvement by citizens to produce meaningful, measurable outcomes.
- Medford is carefully balanced with appropriate housing densities and open space to avoid urban sprawl, define and establish character within and between neighborhoods and other valley communities and provide a quality living environment for all its citizens.
- Downtown Medford is a vibrant and enjoyable regional center.
- Neighborhoods are clean, safe environments for all citizens, including children and senior citizens; they form the backbone of Medford's social infrastructure and are the focus of community involvement and participation.
- Aesthetic values are apparent in all facets of community expression.
- Excellent, life-long educational opportunities are available and accessible to all.

KEY PERFORMANCE MEASURES

Attainment of specific elements contained within the ten principal areas set forth in the Vision document and Vision Strategic Action Plan adopted by Council in October 2002.

- Growth Management.
- Parks, Recreation & Natural Environment.
- Public Safety.
- Human Services.
- Economic Development & Telecommunications.
- Arts & Culture.
- Cultural Diversity.
- Education.
- Transportation.
- Housing.

CAPITAL OUTLAY – FY 2012

None

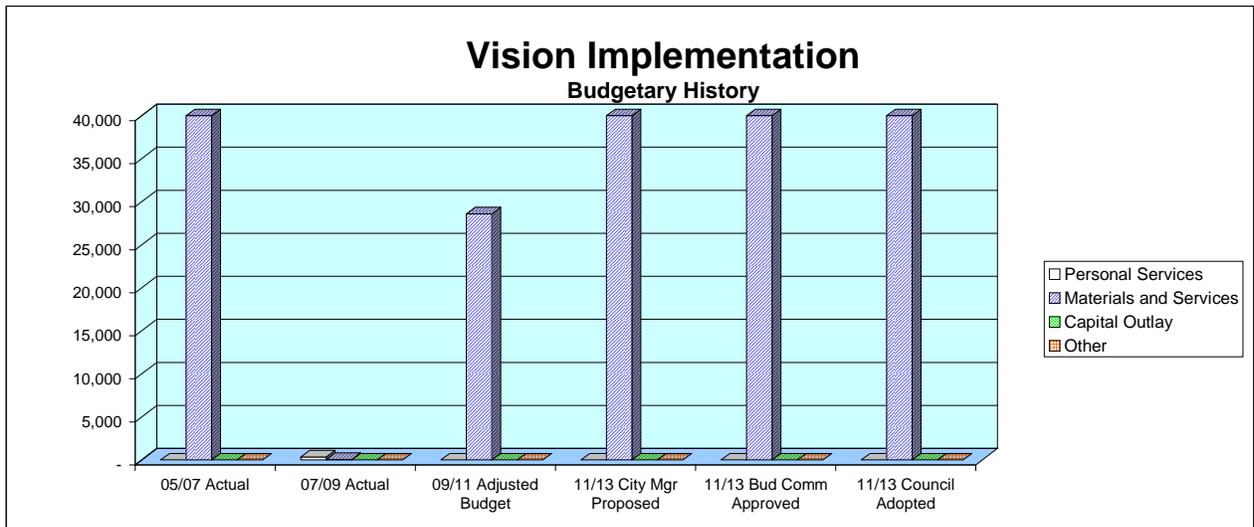
CAPITAL OUTLAY – FY 2013

None

Community

Vision Implementation (0106)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	363	-	-	-	-
Materials and Services	39,993	65	28,590	40,000	40,000	40,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	39,993	429	28,590	40,000	40,000	40,000



STAFFING

Allocated from other Departments

COMMUNITY

MUNICIPAL COURT OPERATIONS (1402)

OVERALL GOAL

To ensure that every person accused of criminal wrongdoing is provided the constitutional guarantee of a fair and timely judicial process, preserving the rights and dignity of the defendant as well as the citizens of Medford.

KEY OBJECTIVES

- To ensure efficient courtroom management, including fair and timely adjudication of cases.
- To utilize enforcement sanctions to ensure defendants' compliance with judicial orders, including payment of fines and fees and completion of obligations such as jail time, special programs, classes and community service.
- To provide indigent defendants with defense counsel in criminal matters.

KEY PERFORMANCE MEASURES

		<u>Calendar Years</u>		
		<u>2008</u>	<u>2009</u>	<u>2010</u>
<u>Courtroom Management</u>				
Number of Cases Filed:	Ordinances	3,729	3,625	3,849
	Traffic	17,842	13,159	15,233
	Parking	<u>479</u>	<u>316</u>	<u>266</u>
	Total Cases Filed	22,050	17,100	19,348
<u>Enforcement Sanctions</u>				
Number of cases referred for collection (DMV license sanctions, warrants of arrest, collection agency)		6,991	6,620	6,117
Percentage of cases referred for collection (as compared to number of cases filed)		32%	39%	32%
Collection Effectiveness: Total amount referred for collection (figures include state & county assessments, 25% collection fee, & other fees)		\$1,675,689	\$1,563,767	\$1,641,350
Percentage of outstanding monies collected through enforcement sanctions		42%	42%	40%

CAPITAL OUTLAY – FY 2012

None

CAPITAL OUTLAY – FY 2013

None

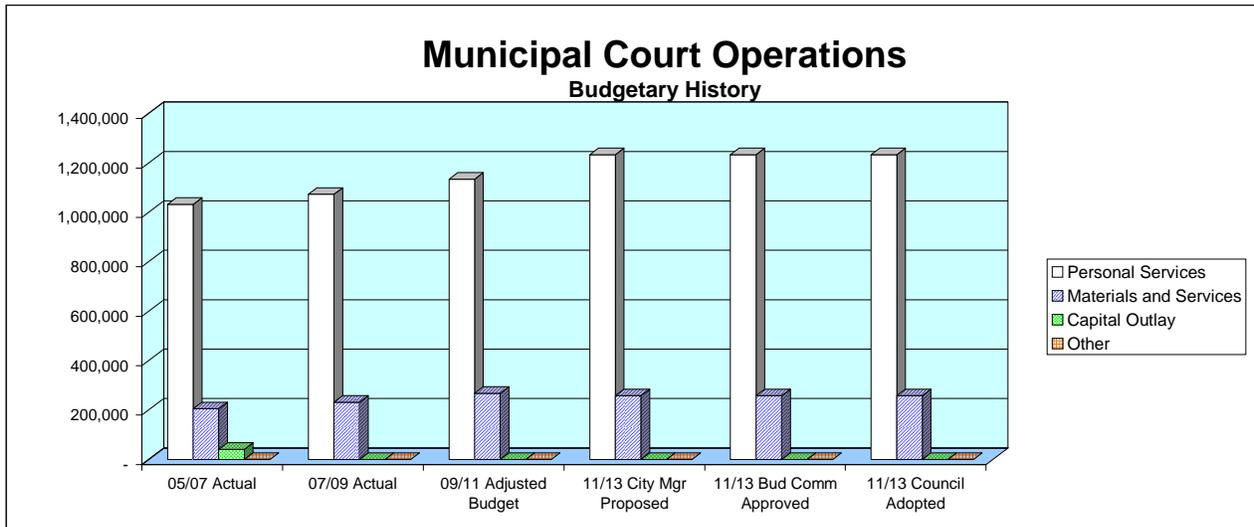


- ✓ 2010 amnesty program helped over 500 clients reinstate their driving privileges.
- ✓ Sign language interpreting services are now available by video.
- ✓ Fingerprinting services are now offered to the public.

Community

Municipal Court (1402)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	1,032,965	1,073,472	1,134,550	1,233,940	1,233,940	1,233,940
Materials and Services	205,326	231,511	268,340	258,360	258,360	258,360
Capital Outlay	41,468	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1,279,759	1,304,982	1,402,890	1,492,300	1,492,300	1,492,300



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
106 Municipal Judge	1.00	1.00	1.00	1.00	1.00
187 Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
197 Court Specialist	6.00	6.00	6.00	5.00	5.00
TOTAL FULL-TIME POSITIONS	8.00	8.00	8.00	7.00	7.00
FTE EQUIVALENCY - TEMPORARY LABOR		0.05	0.52	0.52	0.52
TOTAL POSITIONS	8.00	8.05	8.52	7.52	7.52

COMMUNITY

DOWNTOWN PARKING DISTRICT (1606)

The City of Medford Downtown Parking District Fund is an enterprise fund. For this biennium, a General Fund transfer is budgeted and is required to support the Parking Fund. Once the new parking plan is fully implemented, it is projected that the fund will once again be self-sufficient.

OVERALL GOAL

To provide aesthetically pleasing, convenient, and efficient public parking for downtown visitors, employees, students and residents while maintaining a self-sustaining parking district.

KEY OBJECTIVES

- Manage the Downtown Parking District as an enterprise fund.
- Provide an adequate and acceptable supply of parking to meet the needs of citizens who park downtown.
- Implement and manage a parking plan that addresses the needs of downtown employees, students, residents and visitors.

KEY PERFORMANCE MEASURES

- Addressing the needs of the downtown core and providing the public with adequate parking options.
- Balancing revenues and expenditures in order to be fiscally responsible in the maintenance of a balanced enterprise fund budget.
- Management of issues and concerns of parking customers of the downtown parking district to affect solutions acceptable to both the customer and the City.

CAPITAL OUTLAY – FY 2012

Various capital outlay projects and maintenance

\$75,000

CAPITAL OUTLAY – FY 2013

Various capital outlay projects and maintenance

\$75,000

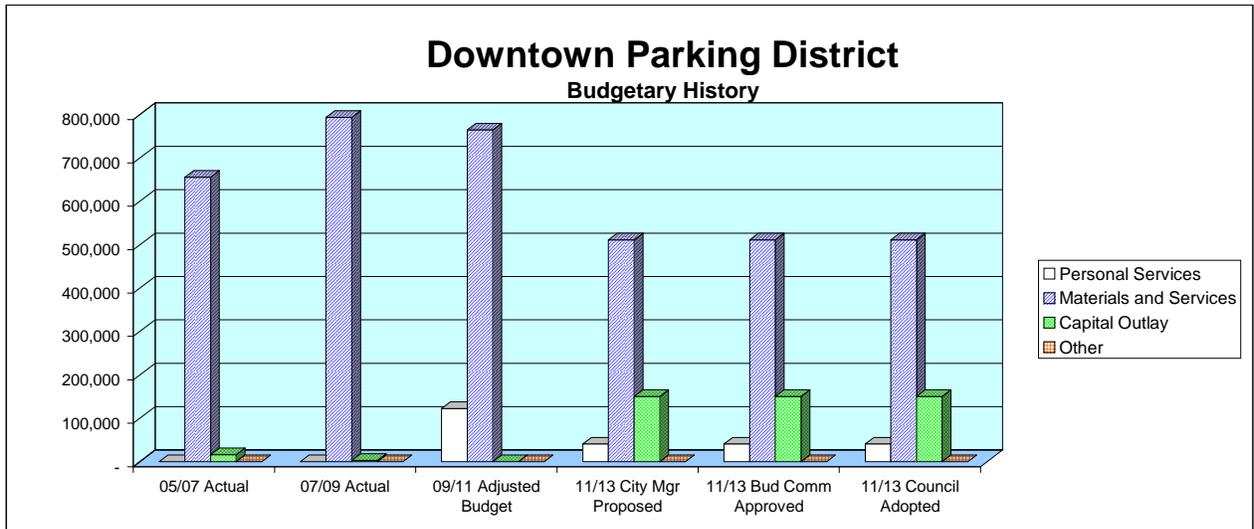


- ✓ Completed the downtown parking study.
- ✓ Developed a parking management plan which was adopted by Council.
- ✓ Transitioned the management of the parking fund from MURA to the City.

Community

Downtown Parking District (1606)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	-	122,400	40,630	40,630	40,630
Materials and Services	655,337	793,573	764,500	511,100	511,100	511,100
Capital Outlay	16,270	2,878	-	150,000	150,000	150,000
Other	-	-	-	-	-	-
Total	671,608	796,452	886,900	701,730	701,730	701,730



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
240 Executive Support Sepcialist			0.10	0.10	0.10
332 Assistant to the Deputy City Manager			0.10	0.10	0.10
TOTAL FULL-TIME POSITIONS	-	-	0.20	0.20	0.20
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	0.20	0.20	0.20