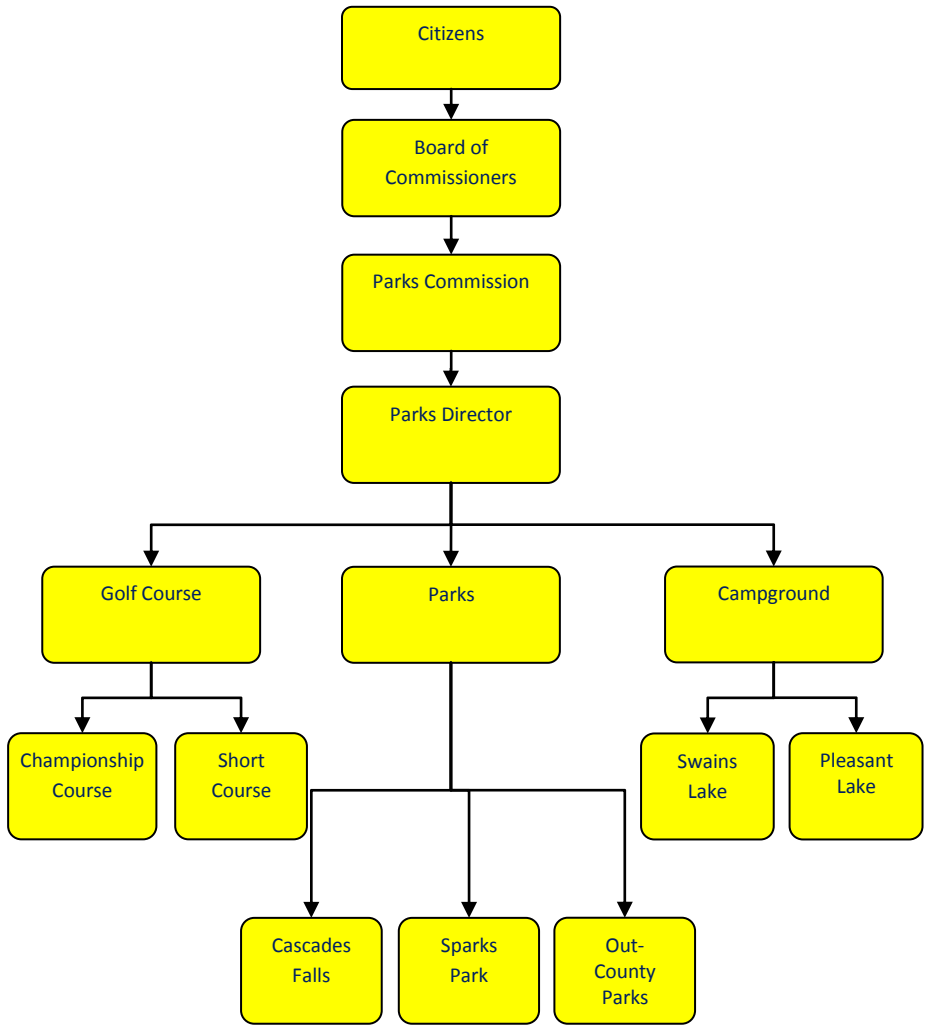


Cascades Golf Course



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

✓ Economic Development

The golf course operations of the parks department encourage economic activity in the community. The Cascades Golf Course operation is a regional draw, helping to bring in tourism dollars from the region.

✓ Healthy Community

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ Recreational & Cultural Opportunities

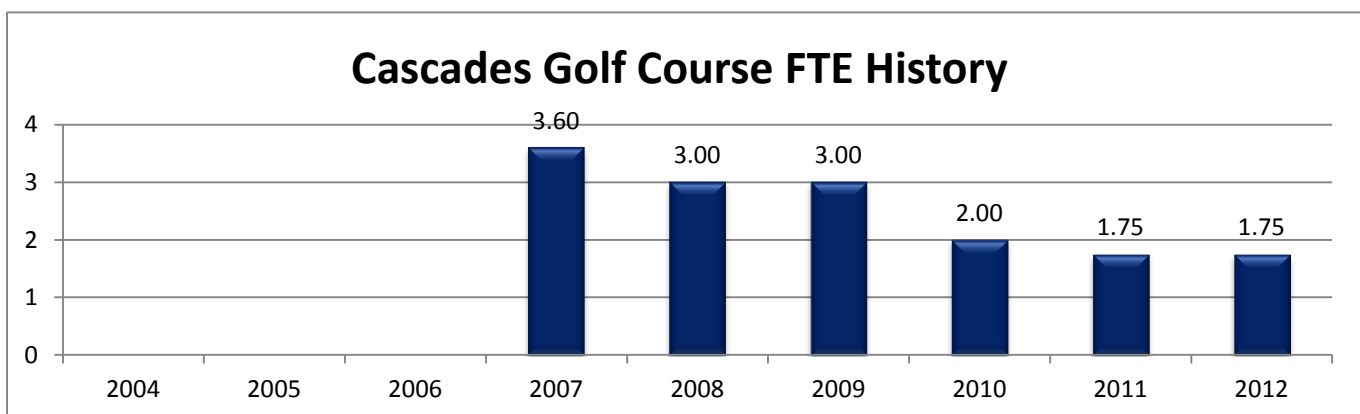
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ Improved playability of the golf courses by completing a timber forestry management program in the winter of 2009-2010.
- ✓ Completed drainage improvements to the back nine and short course in the fall of 2010.
- ✓ Began implementation of a shared golf professional on July 1, 2010.

Budget Adjustments

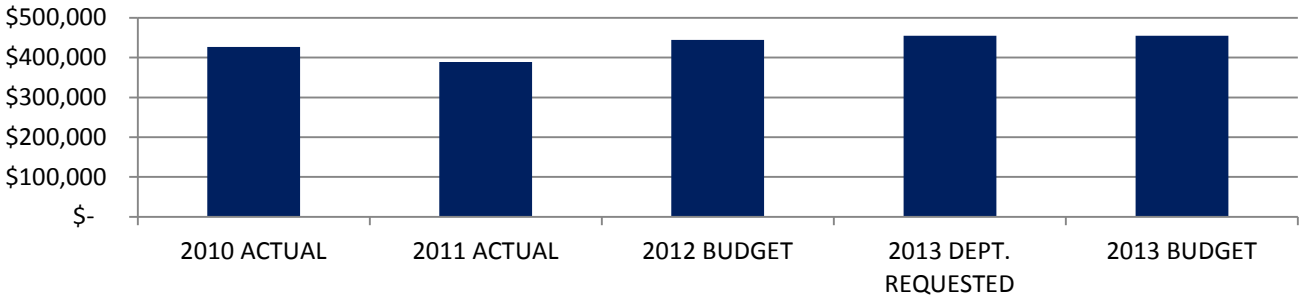
The County was able to reduce .25 FTE's through collaborative efforts with the City of Jackson.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	201 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	244,617	229,599	265,008	267,950	267,950
SUPPLIES & MATERIALS	93,020	75,934	95,103	98,453	98,453
CONTRACT SERVICES	5,061	4,551	6,150	6,150	6,150
OTHER EXPENSES	84,064	78,685	77,790	82,444	82,444
TOTAL PROGRAM COST	\$426,762	\$388,769	\$444,051	\$454,997	\$454,997

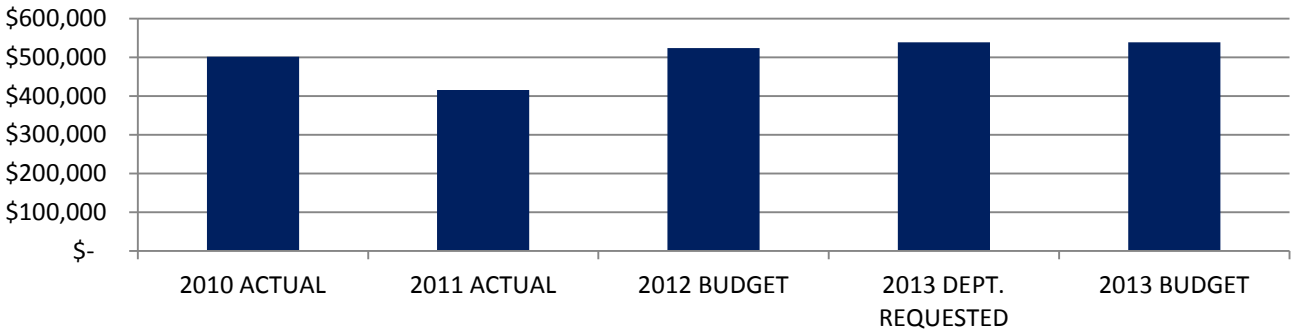
Cascades Golf Course Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
OTHER	501,111	415,911	523,314	538,314	538,314
TOTAL PROGRAM COST	\$501,111	\$415,911	\$523,314		

Cascades Golf Course Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2012 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	48%	N/D		TBD	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	34%	N/D		TBD	

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Golf Rounds		29,544	32,246		33,000	
Golf course survey results (satisfaction)		75%	N/D		82%	