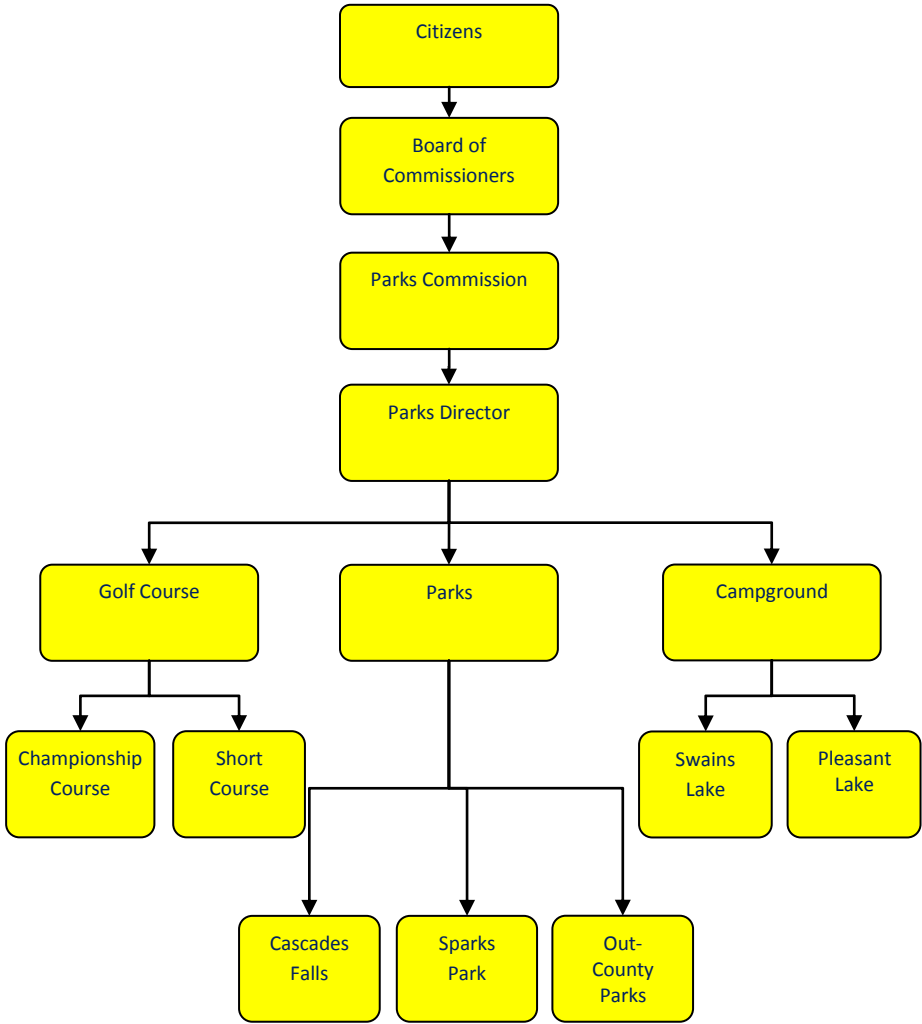


Short Course



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

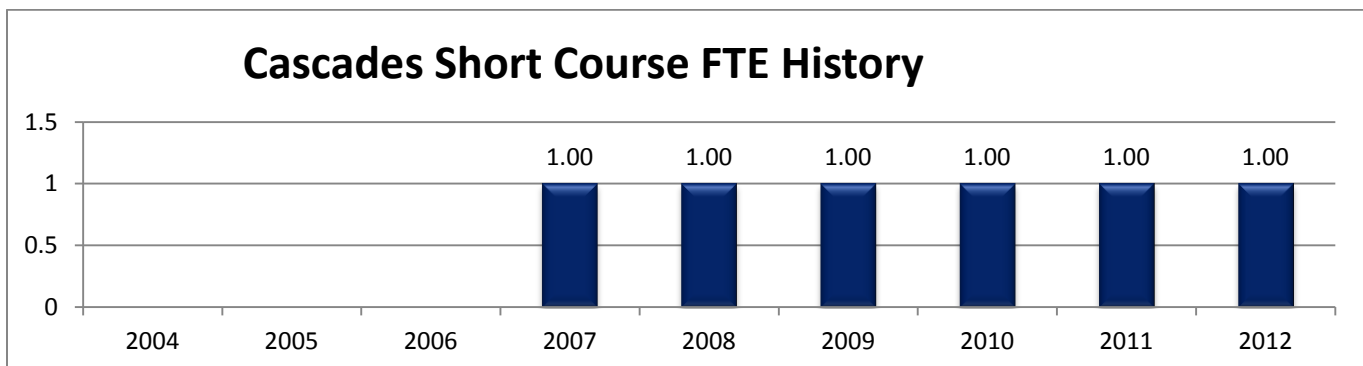
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family 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.
- ✓ Improved playability of the courses by completing a drainage project in fall 2010.
- ✓ Began implementation of the inter-local agreement with the City. The plan calls for the sharing of a golf professional for the Cascades and Sharp Park Golf Courses.

Budget Adjustments

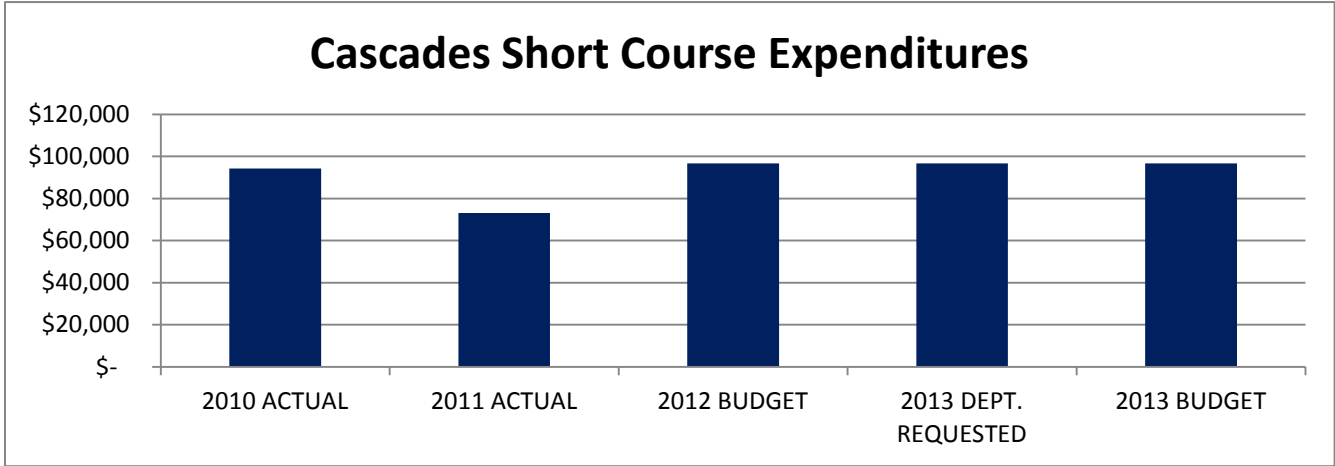
There are no significant budget adjustments to this program.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	87,845	68,435	83,665	83,606	83,606
SUPPLIES & MATERIALS	3,386	2,138	9,700	9,700	9,700
OTHER EXPENSES	3,035	2,504	3,277	3,420	3,420
TOTAL PROGRAM COST	\$94,266	\$73,077	\$96,642	\$96,726	\$96,726

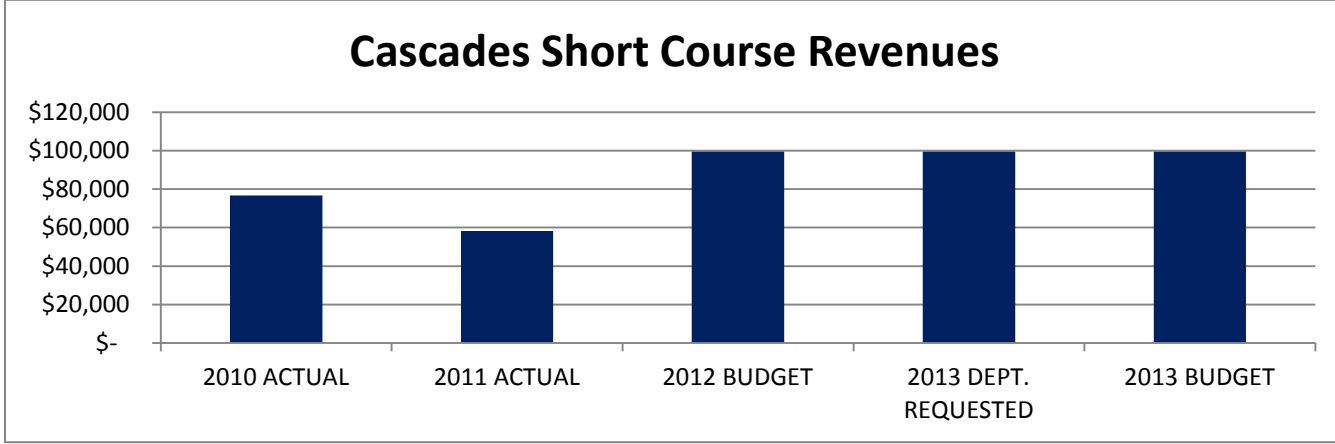
Cascades Short Course Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
OTHER	76,758	58,242	99,561	99,561	99,561
TOTAL PROGRAM COST	\$76,758	\$58,242	\$99,561	\$99,561	\$99,561

Cascades Short 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>2013 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	48%	N/D		53%	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	34%	N/D		40%	

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>
Number of rounds played at the short course	*	*	9,240		10,500	
Number of kids participating in the youth program	*	*	N/A		450	
Survey results	*	*	N/D		80%	
*Previous years' data, not collected						