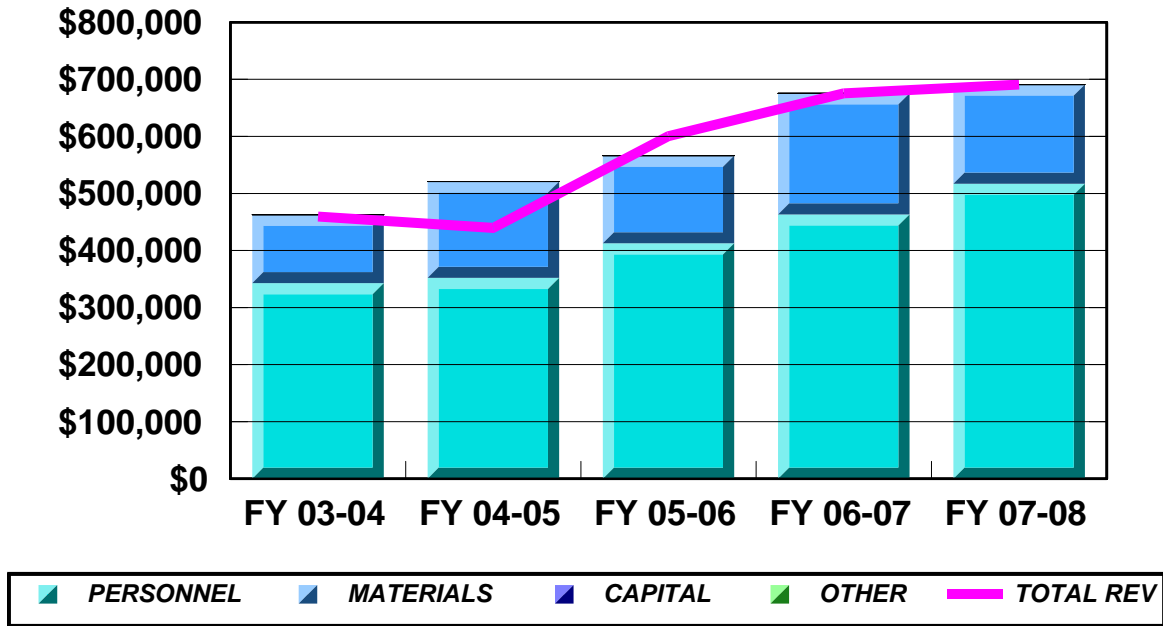


BOARD OF COMMISSIONERS

2003-04 to 2007-08



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	\$342,573	\$352,009	\$412,772	\$463,313	\$517,150
MATERIALS	\$120,313	\$168,974	\$153,563	\$212,370	\$173,738
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL EXP	\$462,886	\$520,983	\$566,335	\$675,683	\$690,888
TOTAL REV	\$459,687	\$439,698	\$600,627	\$675,683	\$690,888
FULL-TIME EQUIVALENTS	5.05	5.05	5.05	5.40	6.00

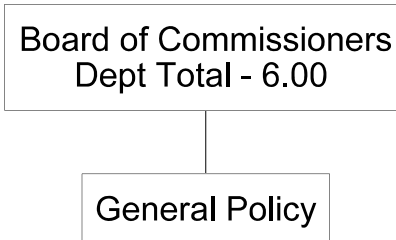
Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located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

Personal (personnel) services and FTEs in this budget have been increased to raise two staff members from part time to full time.



Board of Commissioners

Organization Chart



All employees are reported as full-time equivalents.

Board of Commissioners

Highlights and Challenges

Department Summary

Purpose Statement: 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 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 Federal funds, and monitoring expenditures of those funds. The Board of Commissioners is the policy body for the entire County. To implement policy, the Board appoints a County Administrator. The Board of Commissioners also is the governing body for other boards such as the Jackson County Urban Renewal program, the White City Law Enforcement District and the White City Lighting District and along with the Josephine County Board of Commissioners, sits as the Jackson/Josephine Job Council.

The Board of Commissioners works with the Oregon Congressional Delegation providing information about the impacts of Federal funding and laws on Jackson County. It works with members of the Oregon Legislature in the same manner. The Board of Commissioners also works with the County's 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.

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

- Continue working toward completion of Urban Renewal projects.
- Develop, adopt and maintain the budget for Jackson County and lobby for stabilized funding from the Federal government as well as develop long-term funding alternatives.
- Responsibility of the oversight for the general well-being and public safety of Jackson County.
- Work toward developing work force housing in the Rogue Valley.
- Enhance and protect agricultural interests and lifestyles in Jackson County.
- Continue disaster planning.
- Development of the commercial and industrial opportunities in White City and the Tolo area.
- Solution to water problems.
- Rural Renewal Focus Group.
- Meet economic needs in managing forests in Jackson County.
- Continued growth for Jackson County to include smooth transportation, jobs and easier development.
- More small companies that offer family wage jobs in Jackson County.
- A County park system that is self-sustaining.



Board of Commissioners

- Have tourism play a critical role in the future.
- Completion of the sports park complex and its master plan for growth.
- More public input.
- Develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road.
- Provide more parks and athletic venues as well as more bike paths interlinked.
- Regional Problem Solving.
- Continue to serve on State committees that benefit the State and Jackson County.
- Continue to work on the Fire Prevention Plan.
- Continue to work on a new Land Development Ordinance to create an easier and automated planning process.

Major Issues and Service Level Accomplishments for Prior Year

- Continued to work on improving air and water quality in the Rogue Valley.
- Continuation of work on area transportation plans.
- Appointments to State committees.
- Continue to work on maintaining O&C funding for Jackson County.
- An easier and automated planning process.
- Continue to work with National Forest Counties and Schools Coalition.

Board of Commissioners

Program Purpose

The Board of Commissioners is the policy setting body for the entire County. Duties include executive, judicial (quasi-judicial), and legislative authority. The Board is helping to meet County goals: (2) Serve all citizens fairly and ensure access to County government; (6) Encourage citizen understanding and participation in County government; and (12) Plan for the future.

Program Information

- Availability to the Public**

Strategic objective: The Board's weekly meeting and land use hearings are televised. The Board meetings often include departmental presentations on matters of County interest. The agenda is organized so public input is the first item of business. The meetings are also available over the internet. Agendas for all BoC meetings are currently posted on the internet. There is also a bi-monthly "Ask Your Commissioner" show on public access TV.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of hours each Commissioner is available to the public	1,016 hrs/yr	1,016 hrs/yr	1,016 hrs/yr	1,016 hrs/yr

- Financial**

Strategic objective: Approve and maintain the County budget and work toward stabilizing County funding.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of hours Commissioners work toward adopting a balanced County budget and stabilizing funding	119 hrs/yr	119 hrs/yr	119 hrs/yr	300 hrs/yr

- Internal Processes: Achieve Long-Range Plans, Accomplishments and Goals for Each Commissioner**

Strategic objectives: The Board will continue to work on the following: area transportation issues; regional land use zoning; regional problem solving; natural resource issues; White City Urban Renewal; water issues; forest management plan; economic development; automate planning process; create self-sustaining County parks system and master plan; develop



Board of Commissioners

Highway 140 access to I-5 and an interchange at South Stage Road to North Phoenix Road; create more interlinked bike paths; fire prevention planning; disaster plan; work toward developing work force housing; and oversee general well-being and public safety of Jackson County.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
# of hours devoted to achieving long-range plans, accomplishments and goals per Commissioner	480 hrs/yr	480 hrs/yr	480 hrs/yr	480 hrs/yr

- **Learning and Growth**

Strategic objectives: Continue to meet with other organizations/ jurisdictions to work together for common goals.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Average number of educational training hours per Commissioner	60 hrs/yr	60 hrs/yr	60 hrs/yr	60 hrs/yr

Significant Issues in the Year Ahead

The Commissioners will work on the following issues in 2007-2008: continue working toward completion of the Urban Renewal Project; development of the commercial and industrial opportunities in White City; enhance and protect agricultural interests and lifestyles in Jackson County; solution to water problems; meet economic needs in managing forests in Jackson County; continued growth for Jackson County to include smooth transportation, jobs and easier development; more small companies that offer family wage jobs in Jackson County; a County park system that is self-sustaining; work on a new land development ordinance to create an easier and automated planning process; continue to develop the sports park complex and its master plan for growth; develop Highway 140 access to I-5 and an interchange for South Stage Road to North Phoenix Road; provide more parks and athletic venues as well as more bike paths interlinked; develop, adopt and maintain the budget for Jackson County and lobby for stabilized funding from the federal government as well as developing long-term funding alternatives; and continue to serve on State committees that benefit the State and Jackson County.



Board of Commissioners

Financial Condition

The program is funded entirely from chargebacks to the County departments based on their percentage of the budget and by special charges to Urban Renewal, the White City Enhanced Law Enforcement District, and Development Services.

Program: 020101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$10,300	\$9,627	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$375,453	\$392,555	\$484,452	\$584,122	\$623,470
Other	\$73,934	\$37,516	\$68,991	\$91,561	\$67,418
Total	\$459,687	\$439,698	\$553,443	\$675,683	\$690,888
EXPENDITURES					
Personal Services	\$342,568	\$352,005	\$412,768	\$463,313	\$517,150
Materials & Services	\$120,304	\$168,964	\$153,556	\$212,370	\$173,738
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$462,872	\$520,969	\$566,324	\$675,683	\$690,888
Full-Time Equivalent	5.05	5.05	5.05	5.40	6.00



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