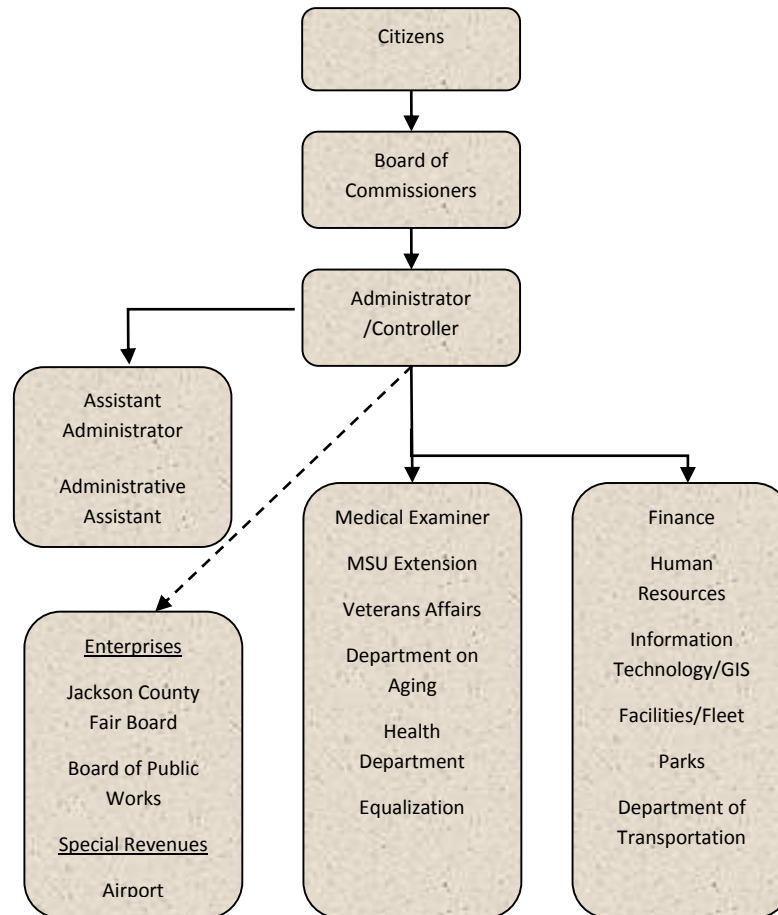




Administrator/Controller



Mission Statement

The Administrator/Controller’s office provides service to the Board of County Commissioners through coordination of the individual departments in fulfilling efficient delivery of County services.



Administrator/Controller

Activities

The county's annual budget is prepared and county finances are monitored. The Administrator/Controller serves as financial advisor to the Board of Commissioners.

The office implements policies of the Board of Commissioners and assistance is provided to the Board on policy matters. The Board is represented by the Administrator/Controller at meetings with local government and state officials. The management of all county facilities and programs is overseen.

The Administrator/Controller's office supervises all appointed managers.

The Administrator/Controller's office is responsible for overseeing all internal service functions.

Strategic Plan Impact

- ✓ Safe Community
- ✓ Economic Development
- ✓ Healthy Community
- ✓ Recreational & Cultural Opportunities
- ✓ Improved Work Environment
- ✓ Intergovernmental Cooperation
- ✓ Education

The county administrator/controller's office is responsible for promulgating the Board of Commissioner's strategic plan. The administrator's office chair's the Strategic Implementation Team (SIT) which coordinates the efforts of all county efforts towards achieving the strategic objective. Furthermore, the administrator's office creates and facilitates the process for making budgetary decisions based on the Board of Commissioners strategic objectives.

Accomplishments

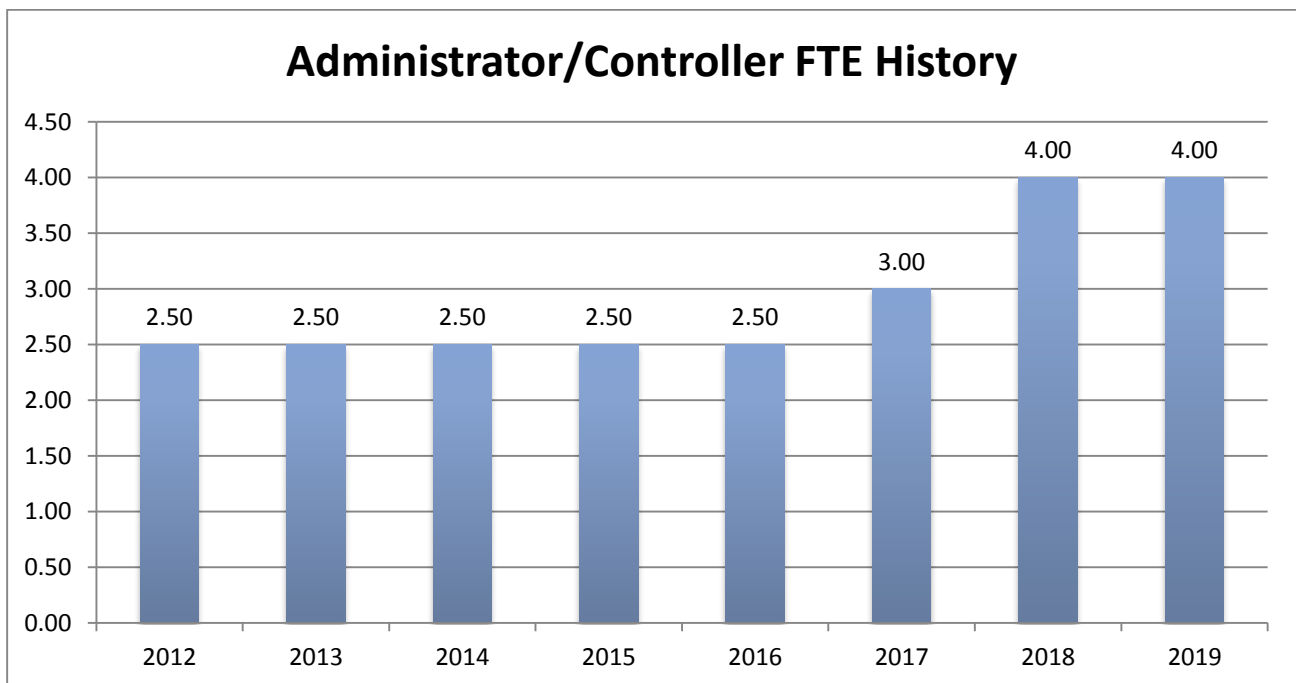
- ✓ Relocated Information Technology Department and added two FTE's to enhance security and service delivery.
- ✓ Installed a retail incubator space currently occupied by The Orange Peacock.
- ✓ Completed an Employee Wage and Compensation Study.
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to help us manage the financially turbulent economic times. The 2017-2018 Budget will be the second two year budget plan. The Board will adopt a 2017 budget and a draft 2018 budget.



- ✓ Implemented LIFT 2.0 (Leadership Infrastructure for Tomorrow) with a new focus on employee leadership development.
- ✓ Published the statistical evaluation for the 2015 employee climate survey.
- ✓ Continue to work with townships and the court to facilitate the bond payment conflicts with the Southern Regional Interceptor.
- ✓ Continuation of a successful colaboration with Calhoun County.
- ✓ Successful sale of a 14 million dollar JDOT capital improvement bond.
- ✓ Relocated Emergency Dispatch and successful 9-1-1 ballot measure.

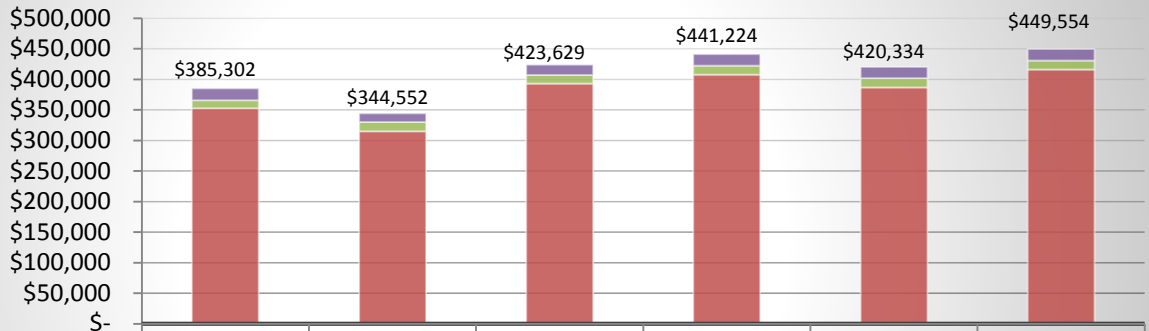
Budget Adjustments

No significant budget adjustments have been recommended in the 2016 budget.



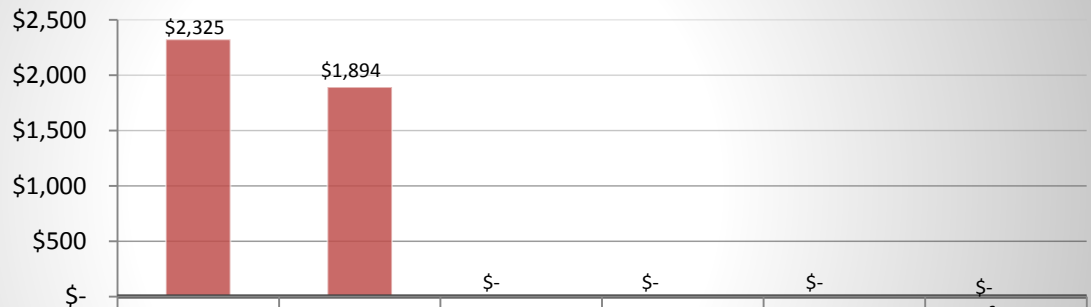
Administrator/Controller

Administrator/Controller Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$19,787	\$14,231	\$16,644	\$18,644	\$18,644	\$18,644
SUPPLIES & MATERIALS	\$12,697	\$15,327	\$13,880	\$14,880	\$14,880	\$14,880
PERSONNEL SERVICES	\$352,818	\$314,994	\$393,105	\$407,700	\$386,810	\$416,030
TOTAL PROGRAM COSTS	\$385,302	\$344,552	\$423,629	\$441,224	\$420,334	\$449,554

Administrator/Controller Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
CHARGES/FEES	\$2,325	\$1,894	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$2,325	\$1,894	\$-	\$-	\$-	\$-



Strategic Outcomes							
Indicator	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	55%	ND	51%	ND	52%	-	53%
Percent of citizens rating Jackson County as a place to live excellent or good.	60%	ND	59%	ND	60%	-	61%
Percent of citizens rating the value of services for the taxes paid as excellent or good.	28%	ND	33%	ND	35%	-	36%
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	73%	ND	50%	ND	55%	-	
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	35%	ND	24%	ND	25%	-	26%

Other Key Indicators							
Indicator	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Board Meetings	13	15	13	14	13	25	25
Resolutions	36	40	38	47	38	40	40
Policies Reviewed	53	30	54	-	10	10	10

Administrator/Controller



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