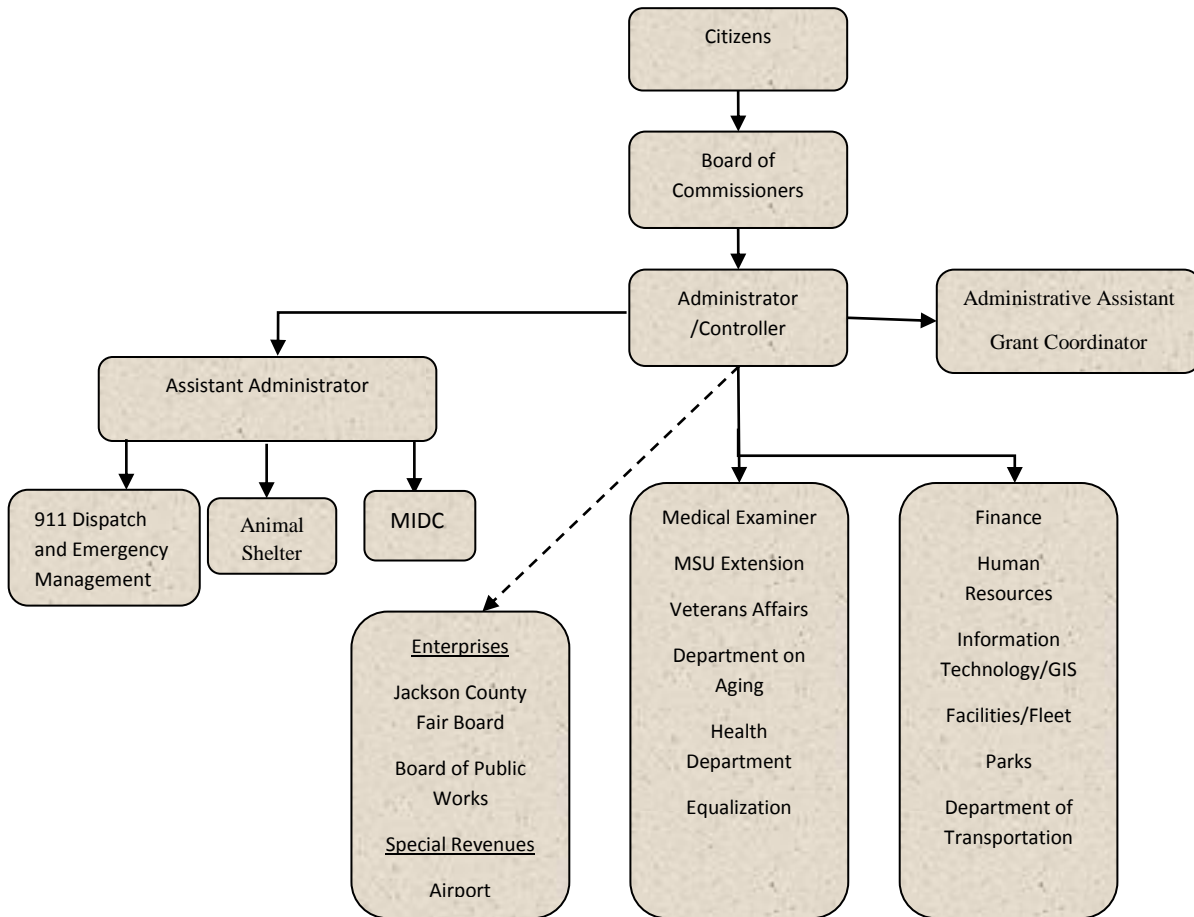




Administrator/Controller



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.



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

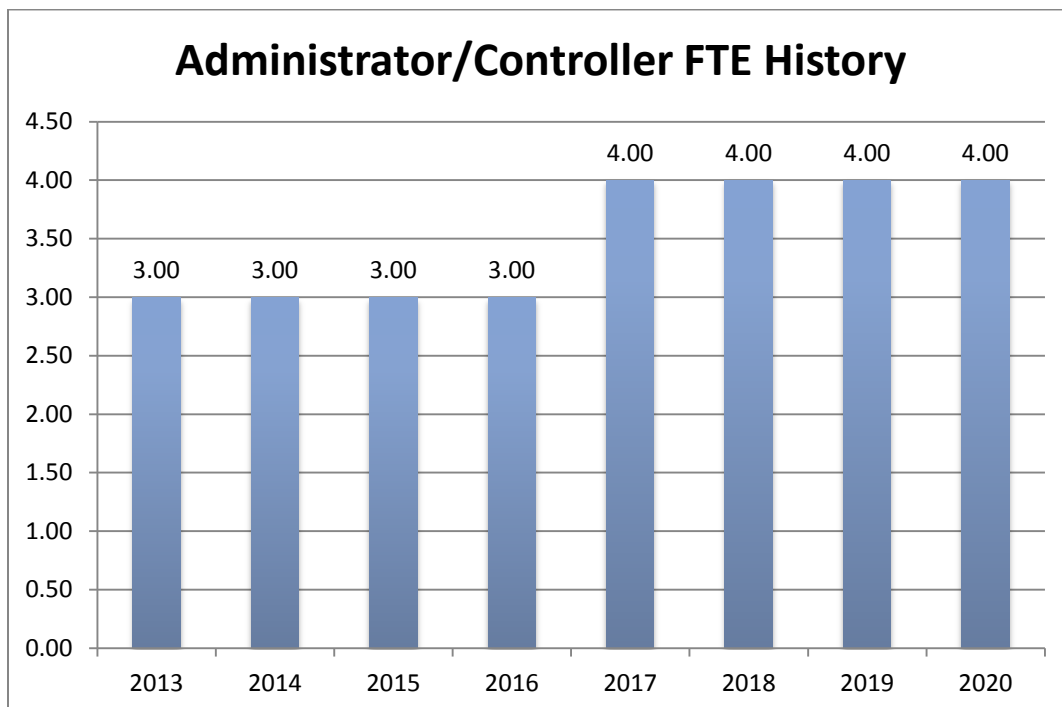
- ✓ Continue partnership with CoPro+ collaborative procurement program.
- ✓ Continue progress on the upgrade of the public safety communications radio system.
- ✓ Continued progress on new Jackson County Events Center, including partnership with America One Credit Union, with site work to begin in spring 2019 and construction to begin in August 2019.
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to help us manage the financially turbulent economic times. The 2020-2021 Budget will be the fourth two-year budget plan. The Board will adopt a 2020 budget and a draft 2021 budget.



- ✓ Successful implementation of health care initiative in partnership with HAP and Henry Ford Allegiance.
- ✓ Successful renewal of Court Appointed Attorney Contracts for District and Circuit Courts.
- ✓ Continue to work with townships and the court to facilitate the bond payment conflicts with the Southern Regional Interceptor.
- ✓ Transition of administrative oversight of 911 Communications Center to Administrator's Office.
- ✓ Continued forward movement for implementation of the Indigent Defense Office to serve Jackson County Courts, for compliance of Michigan Indigent Defense Commission mandates.
- ✓ Innovative processes at the Jackson County Department of Transportation to not only improve, but reduce the cost of road repairs and the replacement of roads.

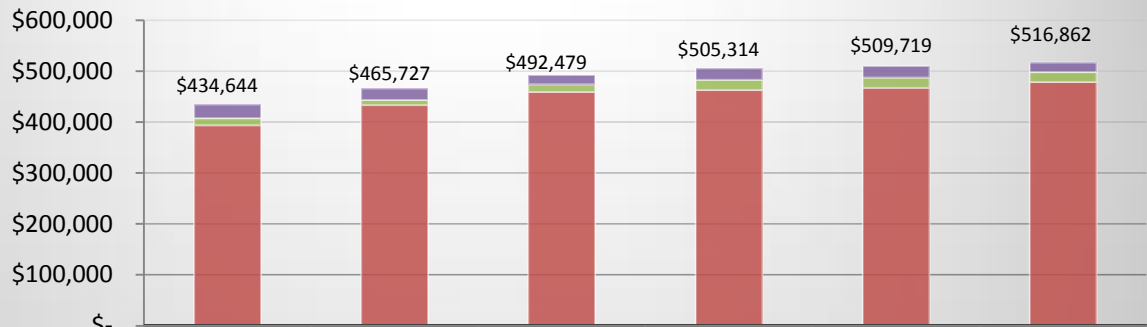
Budget Adjustments

No significant budget adjustments have been recommended in the 2020 budget.



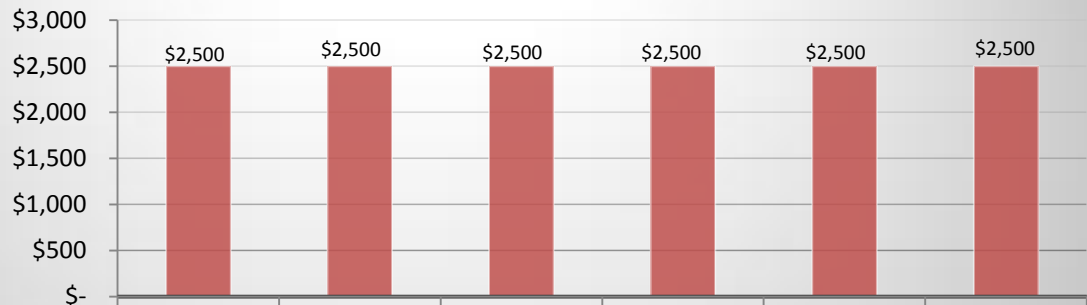


Administrator/Controller Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$27,119	\$22,712	\$18,644	\$22,544	\$22,544	\$18,644
SUPPLIES & MATERIALS	\$13,925	\$9,700	\$15,080	\$20,080	\$20,080	\$19,580
PERSONNEL SERVICES	\$393,600	\$433,316	\$458,755	\$462,690	\$467,095	\$478,638
TOTAL PROGRAM COSTS	\$434,644	\$465,727	\$492,479	\$505,314	\$509,719	\$516,862

Administrator/Controller Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
CHARGES/FEES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL PROGRAM REVENUE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500



Strategic Outcomes							
Indicator	2011 Actual	2013 Actual	2015 Actual	2017 Actual	2019 Actual	2021 Actual	2023 Actual
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	55%	51%	49%	51%			
Percent of citizens rating Jackson County as a place to live excellent or good.	60%	59%	59%	54%			
Percent of citizens rating the value of services for the taxes paid as excellent or good.	28%	33%	36%	31%			
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	73%	50%	55%	55%			
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	35%	24%	25%	32%			

Other Key Indicators							
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Board Meetings	14	25	26	24	25	25	25
Resolutions	47	45	33	47	50		
Policies Reviewed	2	3	1	6	10	10	10



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