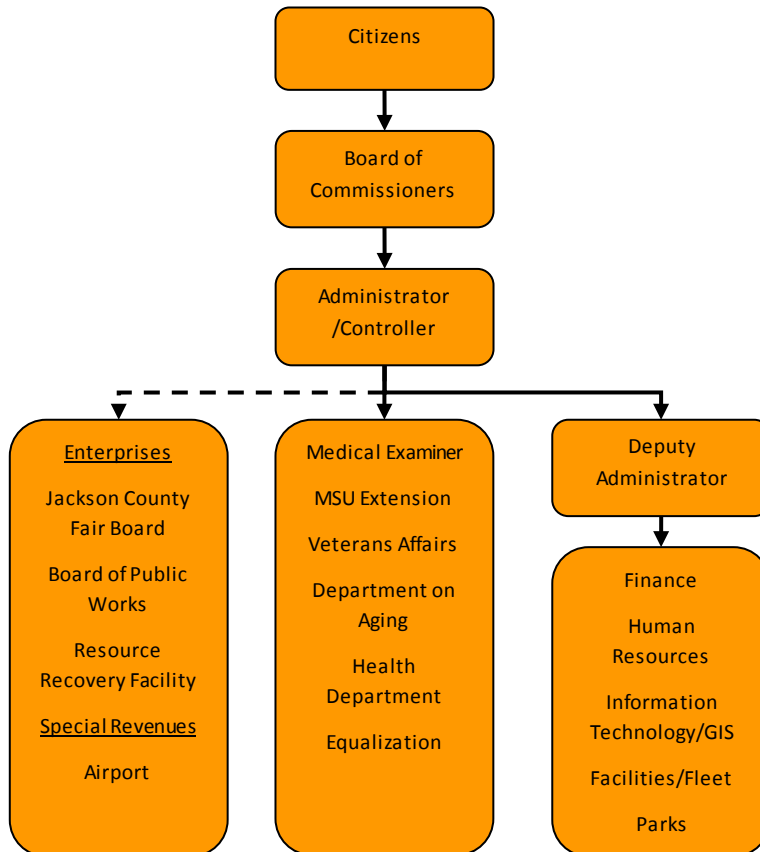


Administrator/Controller



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 chairs 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.

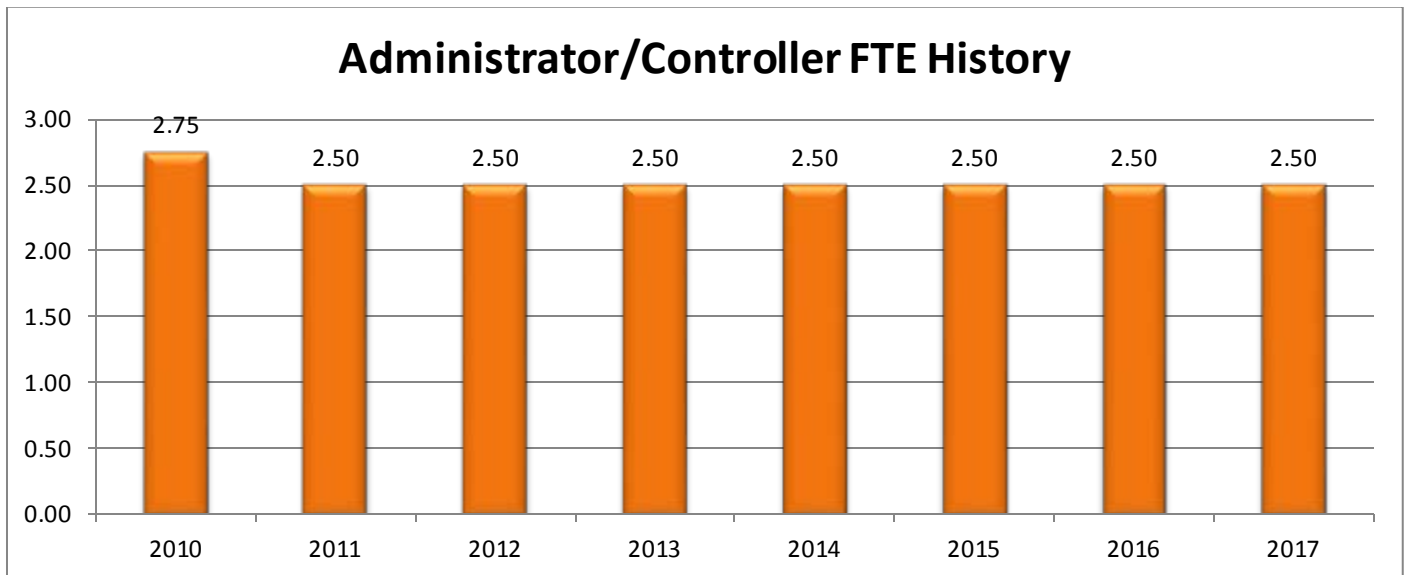
Accomplishments

- ✓ The Administrator/Controller's Office produced a difficult balanced budget recommendation to make substantial cuts and facilitated the discussion amongst the Board of Commissioners for their approval.
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to safeguard the county from turbulent economic times. The 2016-2017 Budget will be the first two year budget plan. The Board will adopt a 2016 budget and a draft 2017 budget.
- ✓ The Administrator's Office conducted a white paper on 911 operations in 2015.
- ✓ Wrote the statistical evaluation for the 2015 employee climate survey.

- ✓ Worked with townships to facilitate the bond payment conflicts with the southern regional interceptor.
- ✓ The Administrator/Controller's Office negotiated 11 union contracts within the Board of County Commissioners guidelines in 2014 and 2015 which will carry the county through 2017.
- ✓ Conducted a three-session Board Retreat with a revenue and expenditure forecast.
- ✓ Coordinated a facility improvement bond and energy project with the Finance and Facilities Departments.
- ✓ Provided strategic consulting services for the Jackson District Library.

Budget Adjustments

No significant budget adjustments have been recommended in the 2015 budget.



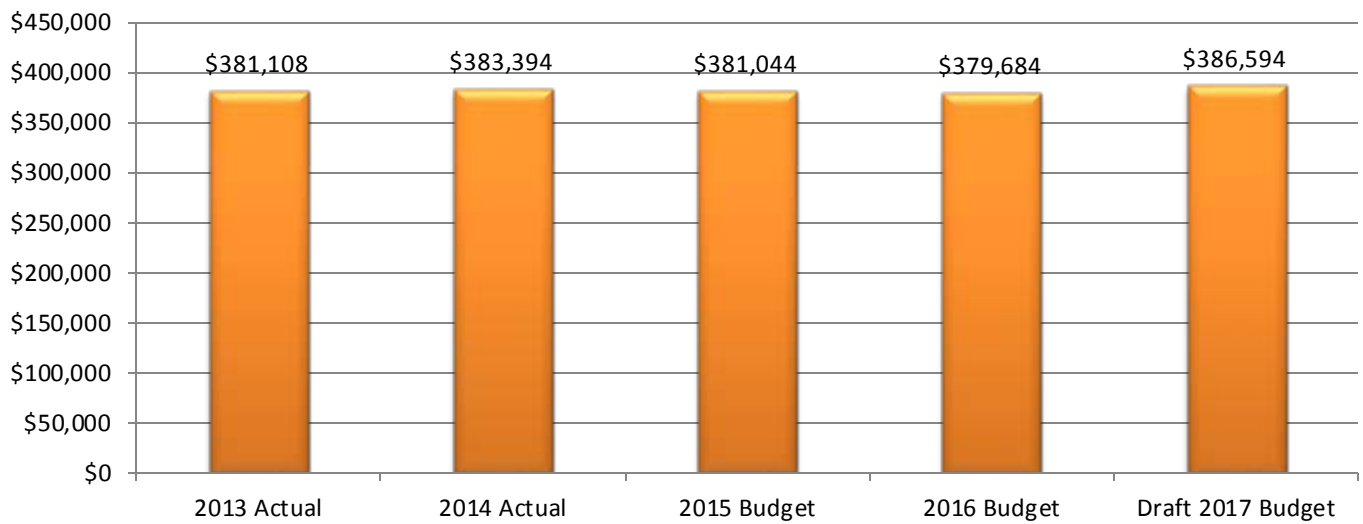
*An additional .5 FTE is located in the Administrator/Controller's Office. Half of the administrative support staff is dedicated to remonumentation and the Board of Public Works.

Administrator/Controller

Expenditure History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT. REQUESTED	2016 BUDGET	2017 DEPT. REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$347,864	\$351,008	\$354,020	\$352,660	\$352,660	\$359,570	\$359,570
SUPPLIES & MATERIALS	\$15,168	\$15,942	\$10,380	\$10,380	\$10,380	\$10,380	\$10,380
OTHER EXPENSES	\$18,076	\$16,444	\$16,644	\$16,644	\$16,644	\$16,644	\$16,644
TOTAL PROGRAM COST	\$381,108	\$383,394	\$381,044	\$379,684	\$379,684	\$386,594	\$386,594

ADMINISTRATOR/CONTROLLER



Revenue History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT. REQUESTED	2016 BUDGET	2017 DEPT. REQUESTED	DRAFT 2017 BUDGET
Charges for service	-	\$1,680	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$1,680	\$0	\$0	\$0	\$0	\$0

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