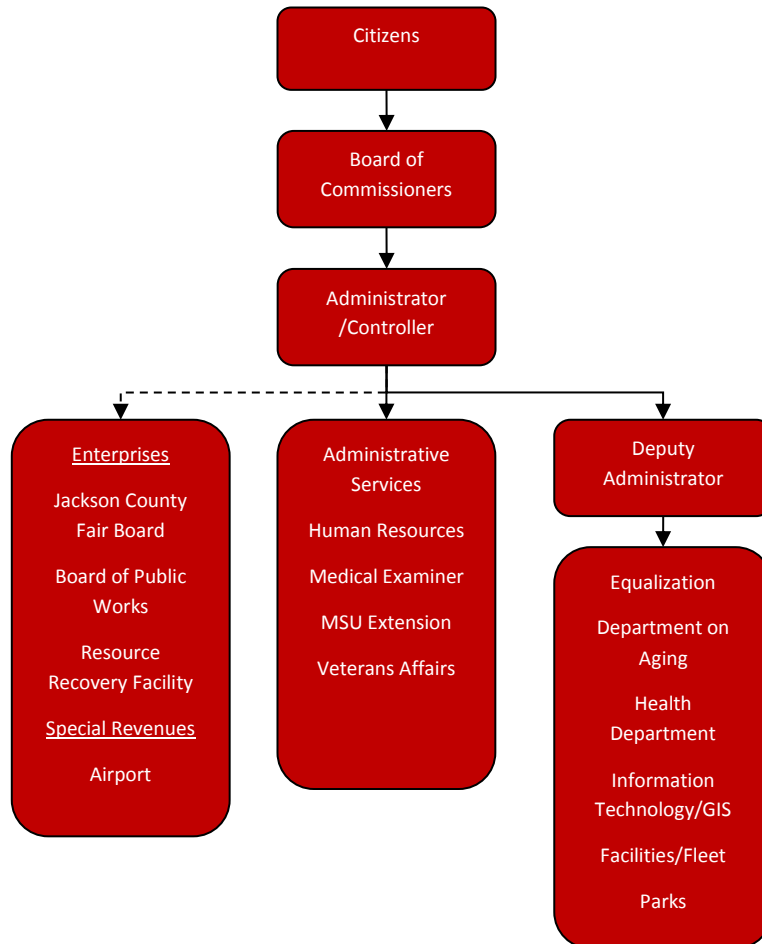


Administrator/Controller



Mission Statement

The Administrator/Controller's office provides 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 is overseen.

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

The Administrator/Controller's office is responsible for negotiating labor contracts and other human resource 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.

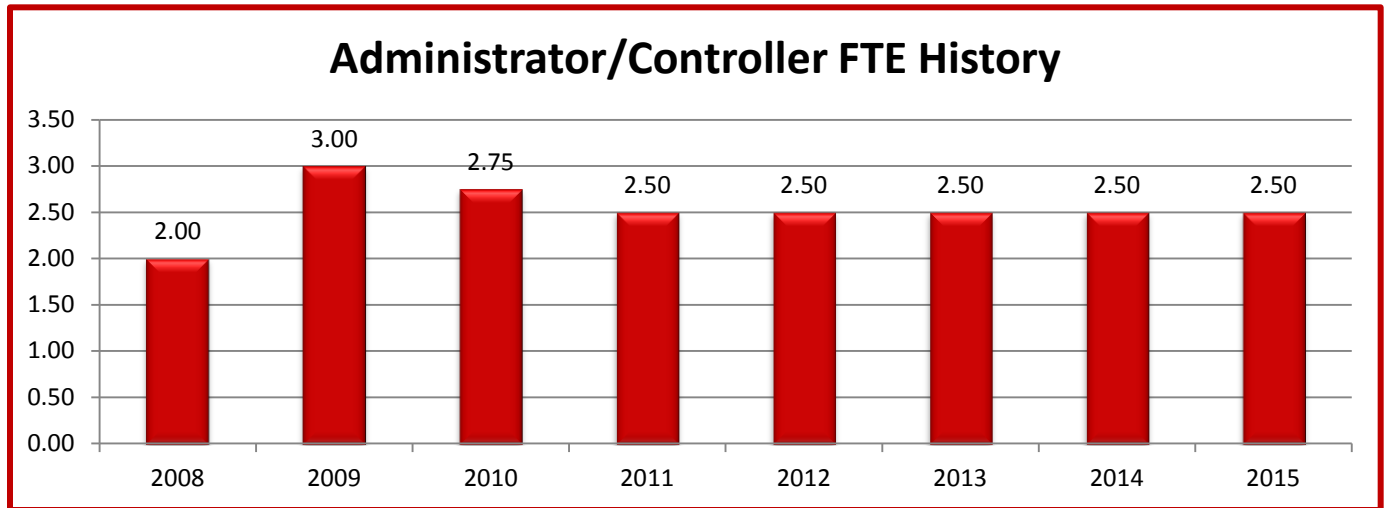
Accomplishments

- ✓ The Administrator / Controller's Office produced a difficult balanced budget recommendation to make substantial cuts and facilitated the discussion amongst the Board of Commsioners for their approval.
- ✓ The Transportation Department was integrated into the County's ubdget process and Capital Improvement Program (CIP).
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to safeguard the county from turbulent economic times.

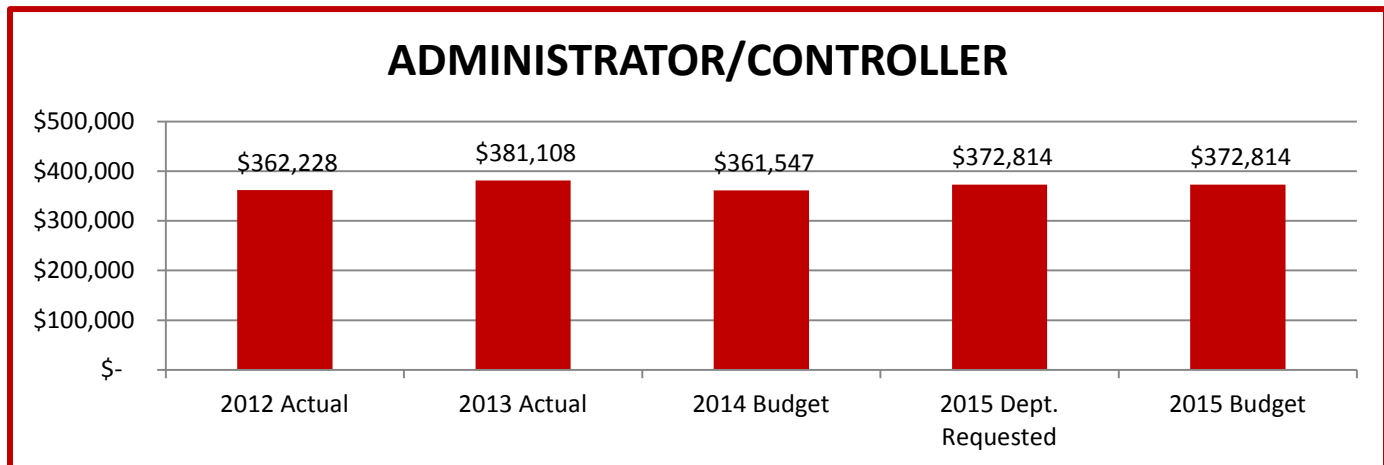
- ✓ Working with the Strategic Plan Education Team, we launched the Math Makes a Difference website. www.mathmakesadifference.com

Budget Adjustments

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



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	328,913	347,864	334,523	345,790	345,790
SUPPLIES & MATERIALS	12,319	15,168	10,380	10,380	10,380
OTHER EXPENSES	20,996	18,076	16,644	16,644	16,644
TOTAL PROGRAM COST	\$362,228	\$381,108	\$361,547	\$372,814	\$372,814



Strategic Outcomes

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	*	55%	*	51%	*	52%
Percent of citizens rating Jackson County as a place to live excellent or good.	*	60%	*	59%	*	60%
Percent of citizens rating the value of services for the taxes paid as excellent or good.	*	28%	*	33%	*	35%
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	*	73%	*	50%	*	55%
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	*	35%	*	24%		25%

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Board Meetings	15	13	15	13	14	13
Resolutions	40	36	40	38	38	38
Policies Reviewed	N/D	53	30	54	10	10