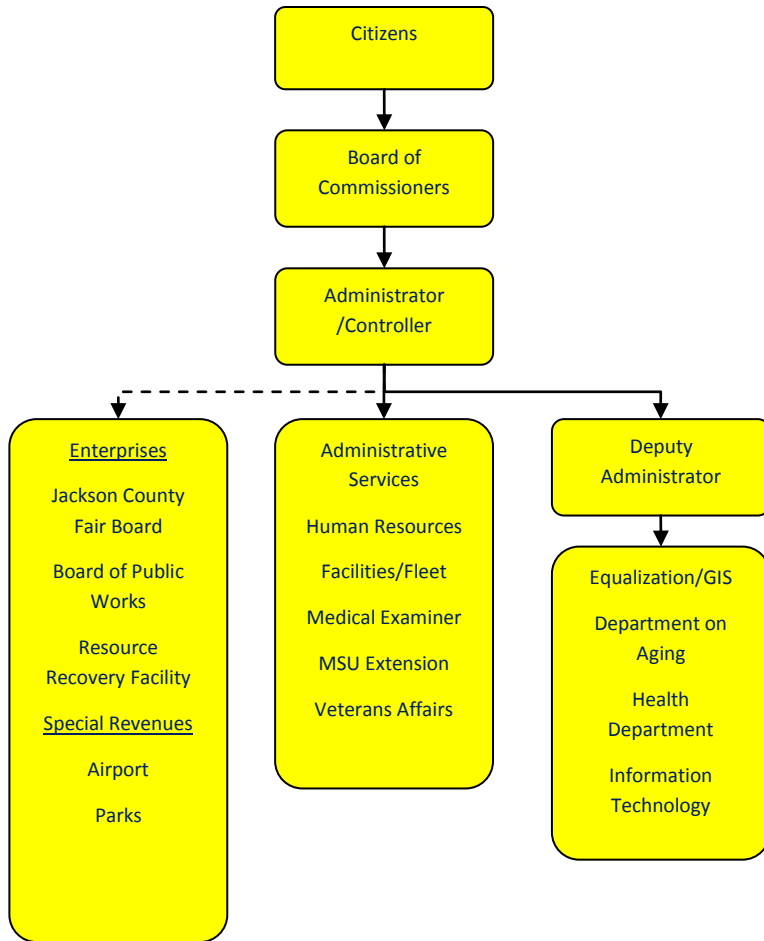


Administrator/Controller

Programs

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.

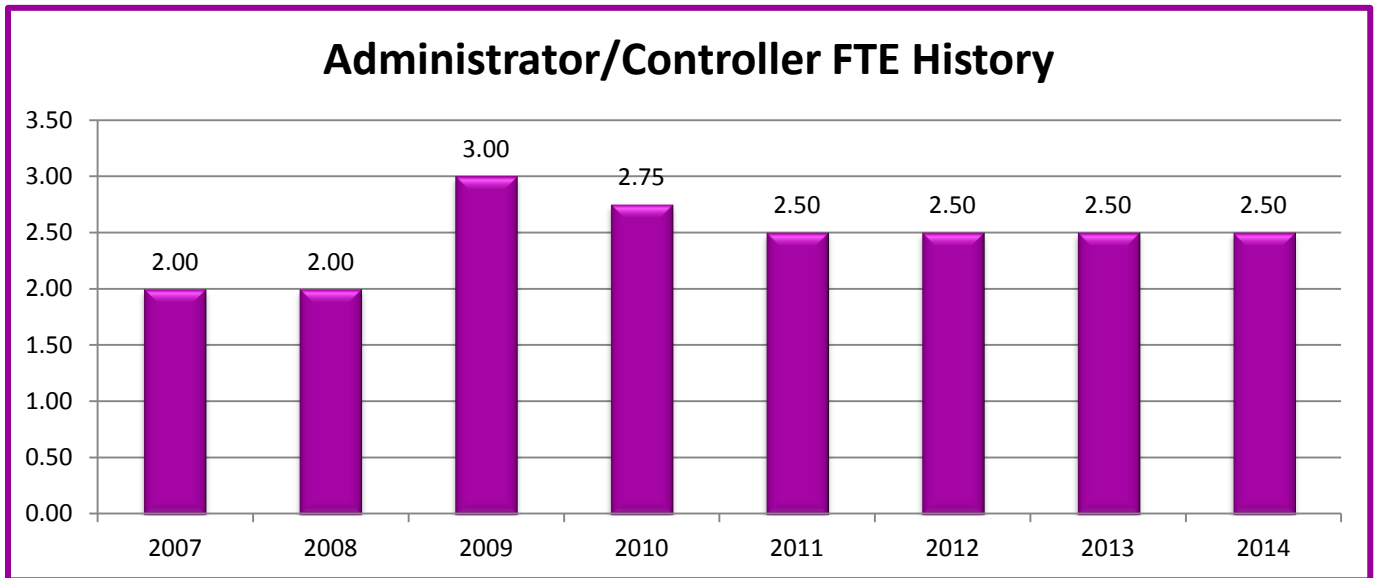
Accomplishments

- ✓ The Administrator / Controller's Office produced a budget for the second year that aligned the commissioners strategic plan with spending.
- ✓ Administrator/Controller's Office received the Distinguished Budget Presentation Award for the first time from the Government Finance Officers Association (GFOA).
- ✓ Administrator/Controller's Office created the county's first five-year 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
- ✓ The Administrator/Controller's Office transitioned for seven months with one less employee while the Administrator/Controller vacancy was filled.

Budget Adjustments

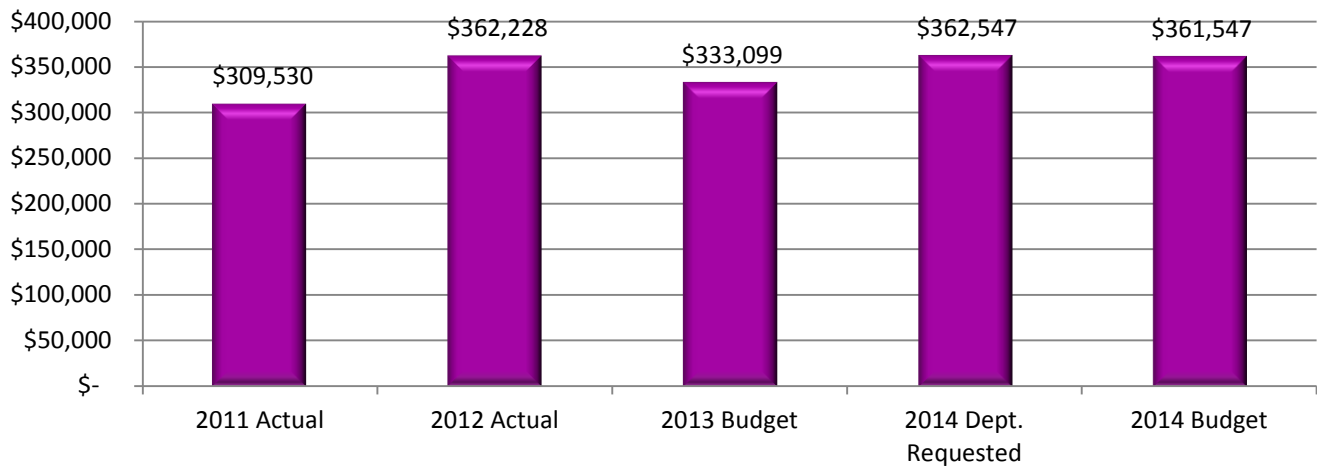
The Administrator/Controller changed from having two part-time administrative assistants to one full-time administrative assistant.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	250,329	328,913	305,075	334,523	334,523
SUPPLIES & MATERIALS	13,855	12,319	11,380	11,380	10,380
CONTRACT SERVICES	-	-	-	-	-
OTHER EXPENSES	45,346	20,996	16,644	16,644	16,644
TOTAL PROGRAM COST	\$309,530	\$362,228	\$333,099	\$362,547	\$361,547

Administrator/Controller

ADMINISTRATOR/CONTROLLER



Strategic Outcomes

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	N/A	48%	ND	55%	58%	
Percent of citizens rating Jackson County as a place to live excellent or good.	N/A	58%	ND	60%	62%	
Percent of citizens rating the value of services for the taxes paid as excellent or good.	N/A	25%	ND	28%	30%	
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	N/A	72%	ND	73%	75%	
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	N/A	29%	ND	35%	38%	

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Board Meetings	19	15	13	15	13	
Resolutions	44	40	36	40	40	
Policies Reviewed	N/D	N/D	53	30	30	