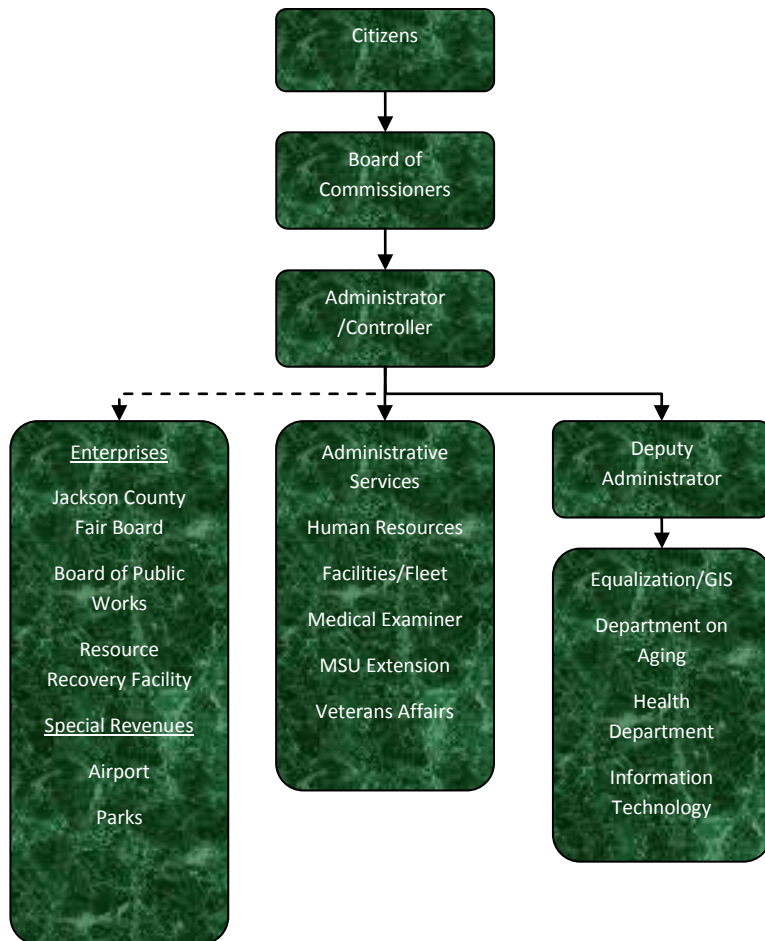


Administrator/Controller



Activities

- Implements policies of the Board of Commissioners
- Prepares the annual county budget
- Responsible for negotiating labor contracts and other human resource functions
- Monitors county finances
- Oversees the management of all county facilities
- Serves as financial advisor to the Board of Commissioners
- Provides assistance to the board on policy matters
- Supervise appointed managers
- Represents the Board of Commissioners at meetings with local governmental and state officials

Mission Statement

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



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.

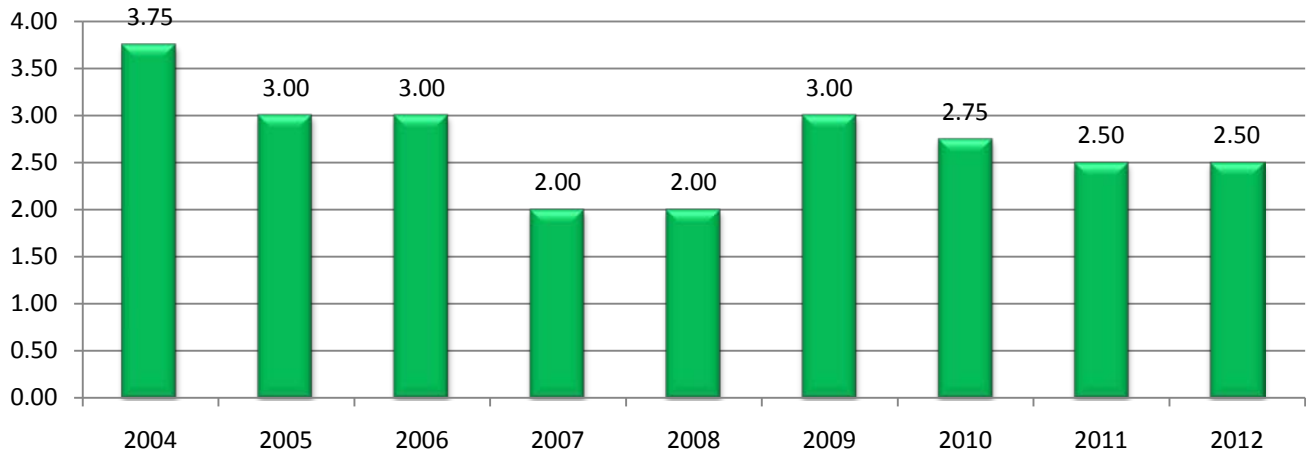
Accomplishments

- ✓ 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

There are no significant changes to the Administrator/Controller budget.

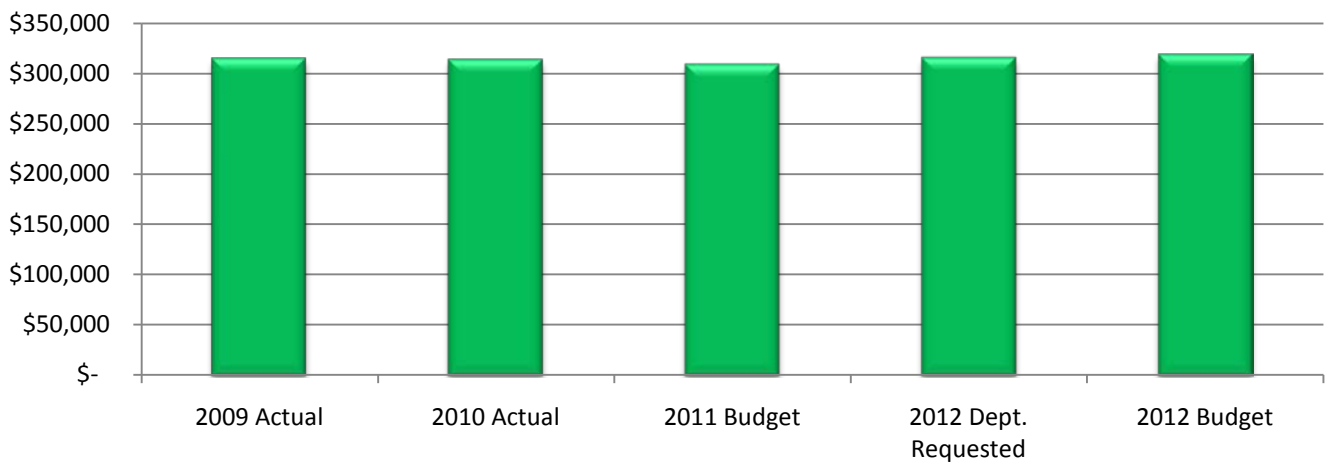
Administrator/Controller FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	295,541	291,238	291,943	296,839	299,534
SUPPLIES & MATERIALS	7,481	11,885	7,220	7,220	10,232
CONTRACT SERVICES	820	200	2,480	2,480	-
OTHER EXPENSES	10,843	10,071	6,914	8,664	8,774
TOTAL PROGRAM COST	\$314,685	\$313,394	\$308,557	\$315,203	\$318,540

Administrator/Controller Expenditures



Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	N/A	N/A	48%	ND	55%	58%
Percent of citizens rating Jackson County as a place to live excellent or good.	N/A	N/A	58%	ND	60%	62%
Percent of citizens rating the value of services for the taxes paid as excellent or good.	N/A	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	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	N/A	29%	ND	35%	38%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Board Meetings	17	19	15	13	15	13
Resolutions	52	44	40	36	40	40
Policies Reviewed	N/D	N/D	N/D	53	30	30