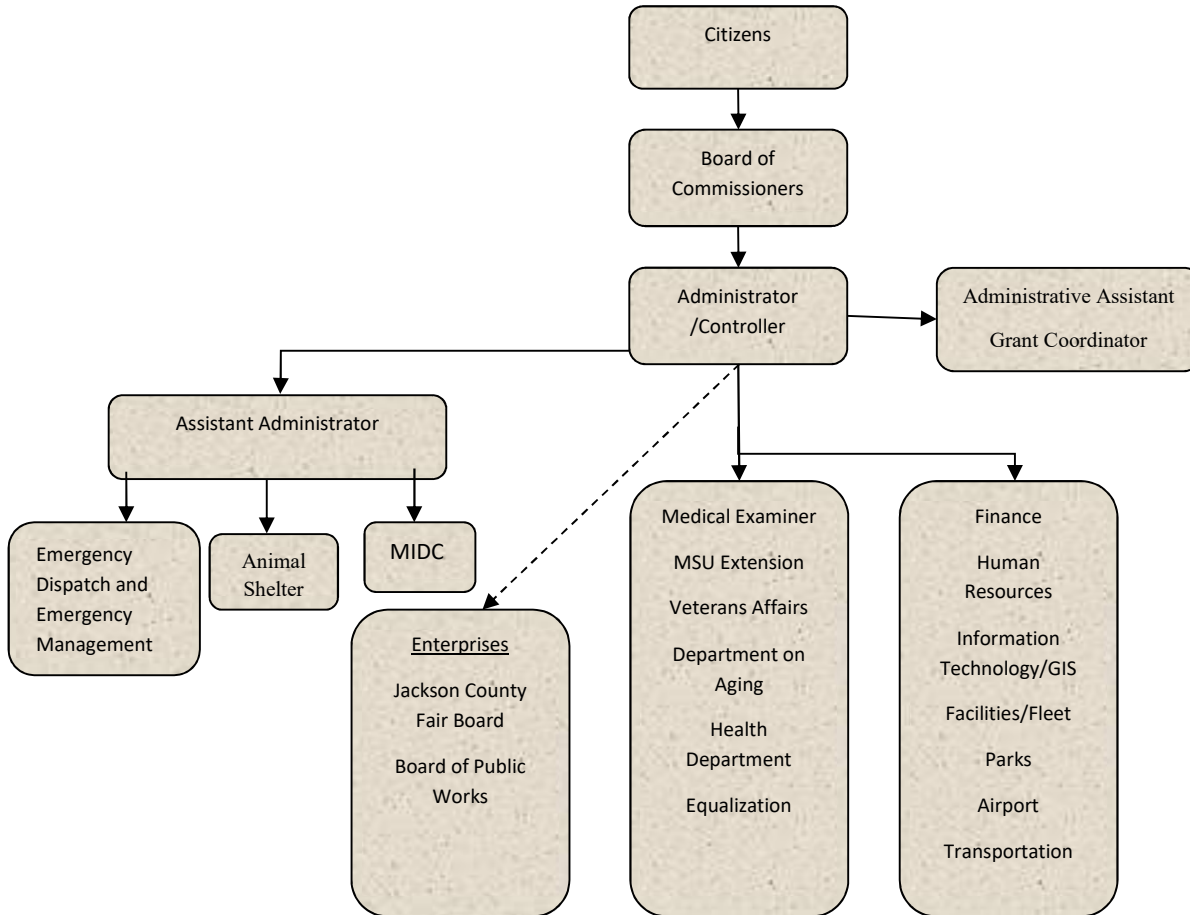


## Administrator/Controller



### 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

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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.

### Strategic Plan Impact

- ✓ Healthy Community
- ✓ Safe and Desirable Community
- ✓ Transportation and Community Connectedness
- ✓ Trusted Government
- ✓ Thriving Regional Economy
- ✓ Quality of Life Essentials

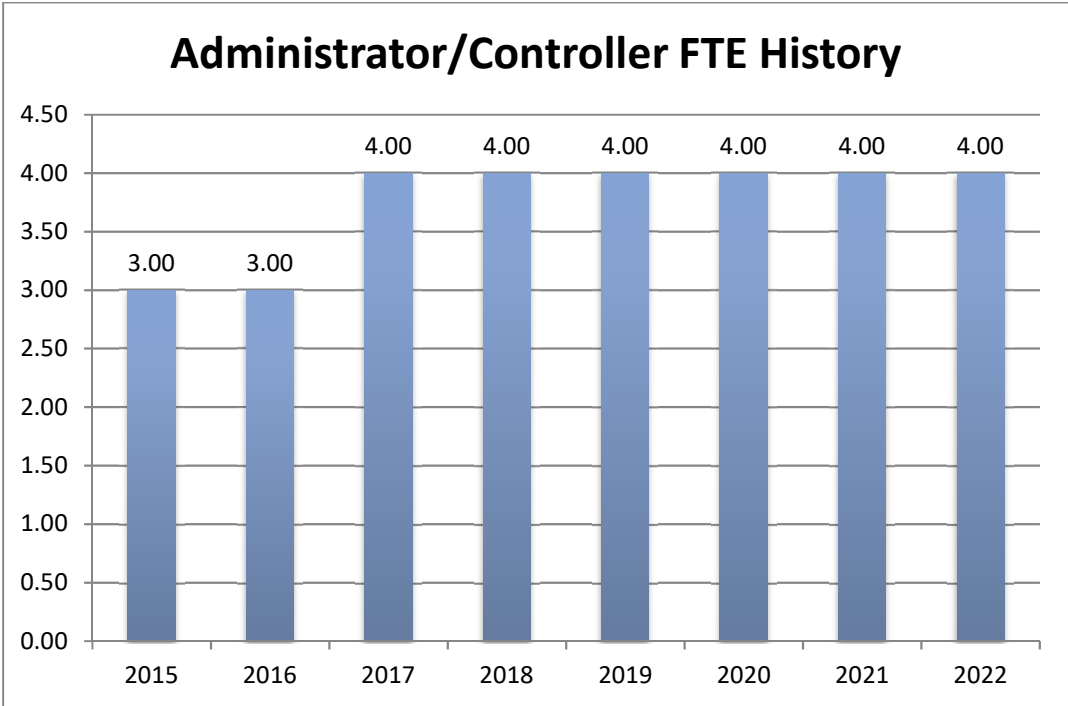
The county administrator/controller's office is responsible for promulgating the Board of Commissioner's strategic plan. The administrator's office chair's the Strategic Implementation Team (SIT) which coordinates the efforts of all county efforts towards achieving the strategic objective. Furthermore, 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 and integrity of the County of Jackson IT system.
- ✓ Grand Opening in February 2020 of the new American One Event Center.
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to help us manage the financially turbulent economic times. The 2022-2023 Budget will be the fifth two-year budget plan. The Board will adopt a 2022 budget and a draft 2023 budget.
- ✓ Successful complete opening of Jackson County's first Public Defender's Office.
- ✓ Developed successful initiatives to respond to the pandemic to successfully balance the budget.
- ✓ Continue to seek out community partnerships to provide high quality service to our residents.
- ✓ Oversight of County of Jackson's ad-hoc Anti-Discrimination Committee.

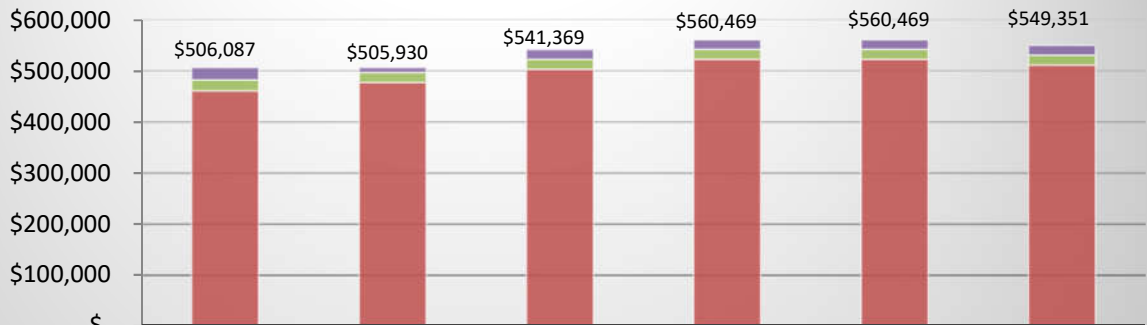
**Budget Adjustments**

No significant budget adjustments have been recommended in the 2022 budget.



# Administrator/Controller

## Administrator/Controller Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 Dept Requested	2022 BUDGET	Draft 2023 BUDGET
OTHER	\$23,528	\$9,255	\$18,644	\$18,644	\$18,644	\$18,644
SUPPLIES & MATERIALS	\$21,557	\$19,221	\$19,580	\$19,580	\$19,580	\$19,580
PERSONNEL SERVICES	\$461,002	\$477,454	\$503,145	\$522,245	\$522,245	\$511,127
<b>TOTAL PROGRAM COSTS</b>	<b>\$506,087</b>	<b>\$505,930</b>	<b>\$541,369</b>	<b>\$560,469</b>	<b>\$560,469</b>	<b>\$549,351</b>

## Administrator/Controller Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 Dept Requested	2022 BUDGET	Draft 2023 BUDGET
CHARGES/FEES	\$3,946	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>TOTAL PROGRAM REVENUE</b>	<b>\$3,946</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

# Administrator/Controller

## 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%	49%		
Percent of citizens rating Jackson County as a place to live excellent or good.	60%	59%	59%	54%	56%		
Percent of citizens rating the value of services for the taxes paid as excellent or good.	28%	33%	36%	31%	28%		
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	73%	50%	55%	55%	51%		
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	35%	24%	25%	32%	24%		

## Other Key Indicators

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual
Board Meetings	14	25	26	24	25	24	30
Resolutions	47	45	33	47	50	58	42
Policies Reviewed	2	3	1	6	10	16	8



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