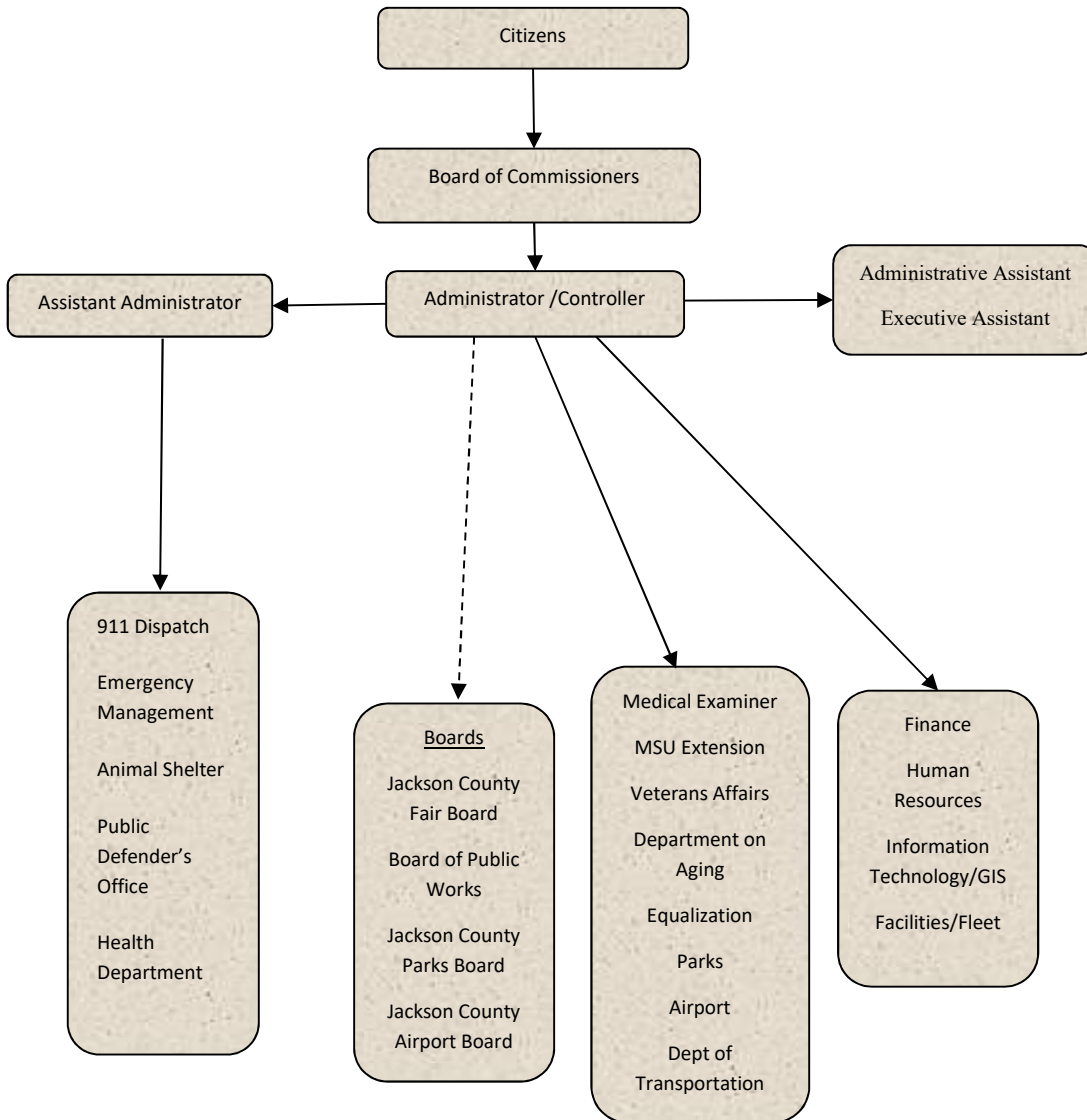


Administrator/Controller



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 service to the Board of County Commissioners through 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

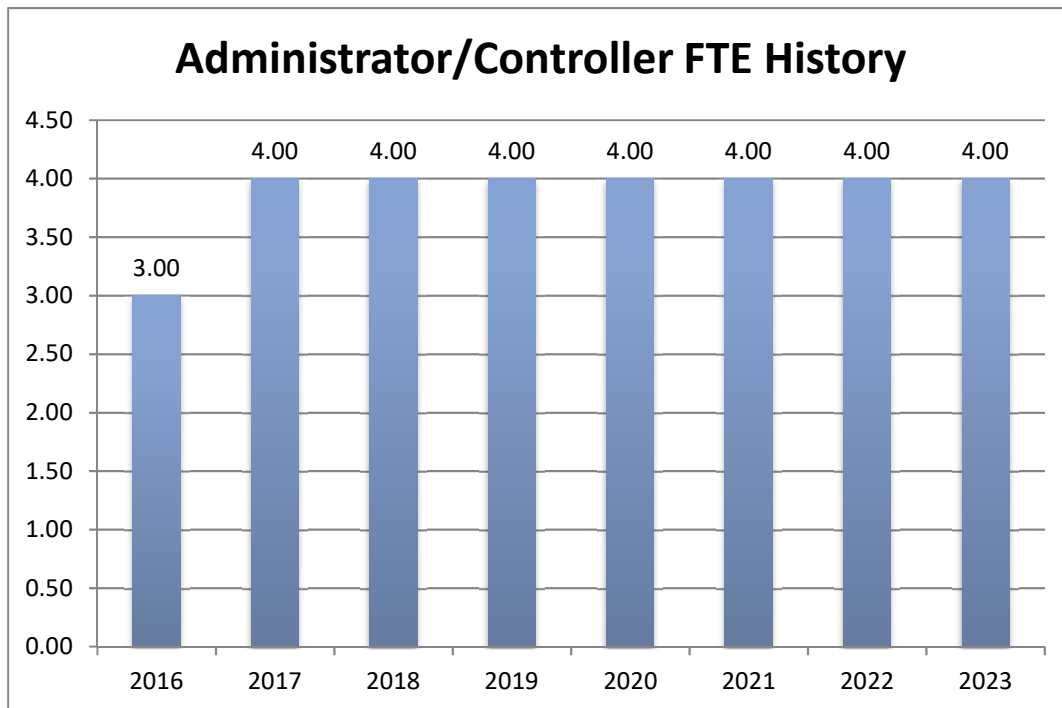
- ✓ Continued partnership with CoPro+ collaborative procurement program, to continue fiscally responsible purchasing.
- ✓ Successful completion of Employee Satisfaction Survey and distribution of analytics.
- ✓ Continued PPE distribution through Emergency Management office to local first responders and other entities to respond to the COVID pandemic.
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to help us manage the financially turbulent economic times, especially throughout the pandemic. The Board will adopt a 2023 budget and a draft 2024 budget.
- ✓ Continued utilization of grant funds to provide expanded services to the residents, to continue offering a high level of services, and fiscally responsible programs. Example – Health Resource Advocates in schools, to ensure students maintain in person learning.

Administrator/Controller

- ✓ Continue to work with townships and the court to facilitate the bond payment conflicts with the Southern Regional Interceptor.
- ✓ Continued forward movement of the Public Defender's Office to serve Jackson County Courts, for compliance of Michigan Indigent Defense Commission mandates.
- ✓ Innovative processes at the Jackson County Department of Transportation to not only improve, but reduce the cost of road repairs and the replacement of roads.

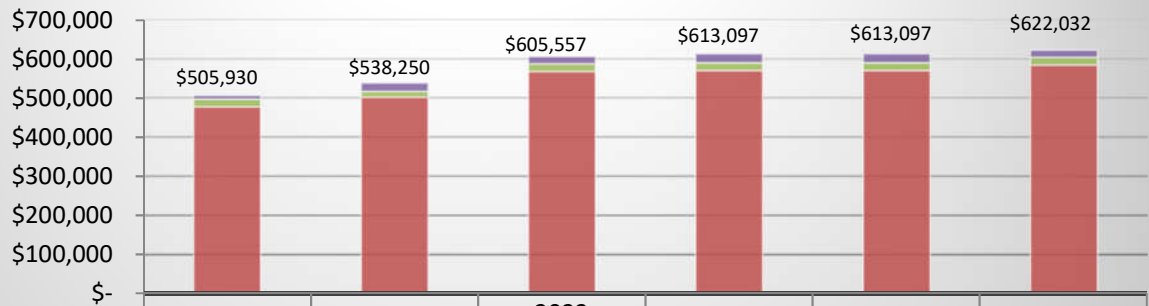
Budget Adjustments

No significant budget adjustments have been recommended in the 2023 budget.



Administrator/Controller

Administrator/Controller Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$9,255	\$21,659	\$18,644	\$23,044	\$23,044	\$18,644
SUPPLIES & MATERIALS	\$19,221	\$14,675	\$19,580	\$20,230	\$20,230	\$19,580
PERSONNEL SERVICES	\$477,454	\$501,916	\$567,333	\$569,823	\$569,823	\$583,808
TOTAL PROGRAM COSTS	\$505,930	\$538,250	\$605,557	\$613,097	\$613,097	\$622,032

Administrator/Controller Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CHARGES/FEES	\$2,500	\$-	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL PROGRAM REVENUE	\$2,500	\$-	\$2,500	\$2,500	\$2,500	\$2,500

Administrator/Controller

Strategic Outcomes

Indicator	2011 Actual	2013 Actual	2015 Actual	2017 Actual	2019 Actual	2022 Actual	2023 Actual
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	55%	51%	49%	51%	49%	52%	
Percent of citizens rating Jackson County as a place to live excellent or good.	60%	59%	59%	54%	56%	57%	
Percent of citizens rating the value of services for the taxes paid as excellent or good.	28%	33%	36%	31%	28%	25%	
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%	57%	
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	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target
Board Meetings	26	24	25	24	25	24	25
Resolutions	33	47	50	58	50	43	
Policies Reviewed	1	6	10	16	10	10	12



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