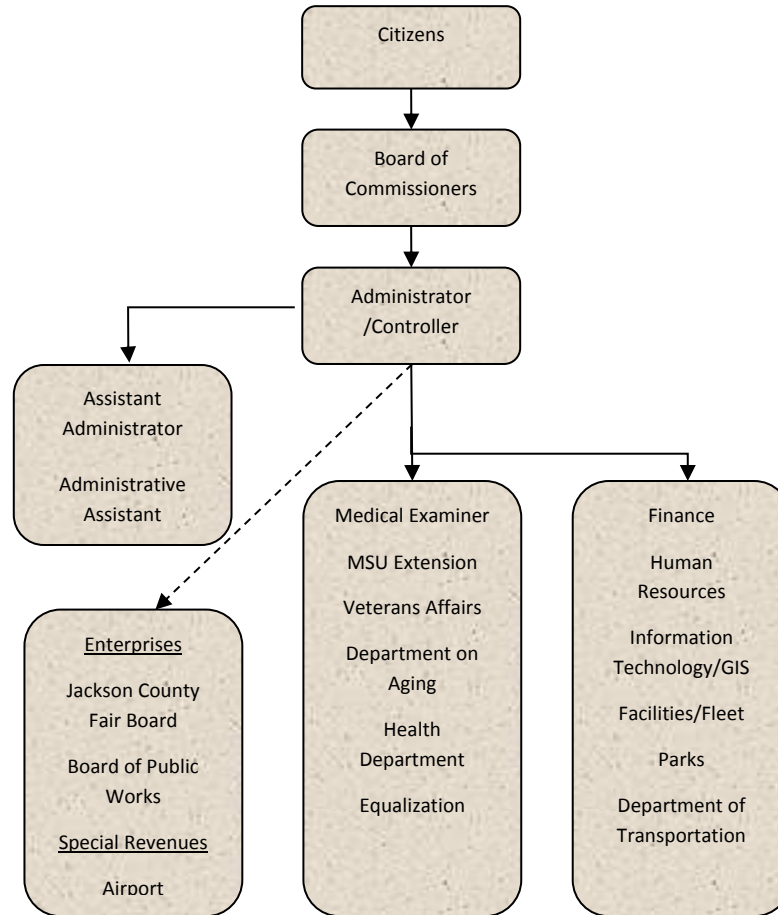




Administrator/Controller



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.



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 and programs is overseen.

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

The Administrator/Controller's office is responsible for overseeing all internal service 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

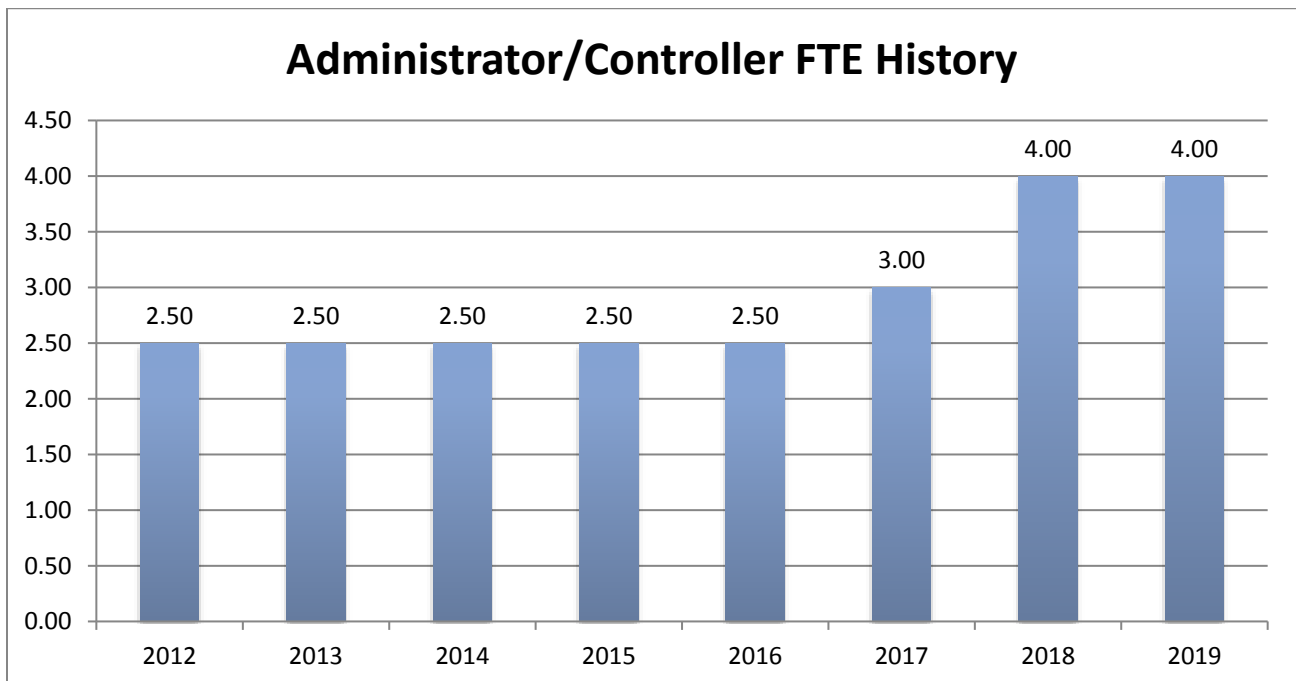
- ✓ Coordinated innovative healthcare partnership with HAP, Jackson Health Network, Henry Ford Allegiance and Jackson County.
- ✓ Installed a retail incubator space currently occupied by Cottontails (in addition to the Orange Peacock).
- ✓ Coordination of new Jackson County Events Center, including partnership with America One Credit Union, to begin construction in August 2018.



- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to help us manage the financially turbulent economic times. The 2019-2020 Budget will be the third two-year budget plan. The Board will adopt a 2019 budget and a draft 2020 budget.
- ✓ Successfully negotiated collective bargaining agreements for 11 unions, to include implementation of Wage & Compensation study for union employees and innovative health care program.
- ✓ Published the statistical evaluation for the 2017 citizen survey.
- ✓ Continue to work with townships and the court to facilitate the bond payment conflicts with the Southern Regional Interceptor.
- ✓ Successful sale of Pension Obligation bonds to fund Jackson County Pension obligations.
- ✓ Development and approval of compliance plan for the State of Michigan, Michigan Indigent Defense Commission mandates.
- ✓ Successful sale of bonds to assist in funding the upgrade to public safety communication systems, both radios and towers.

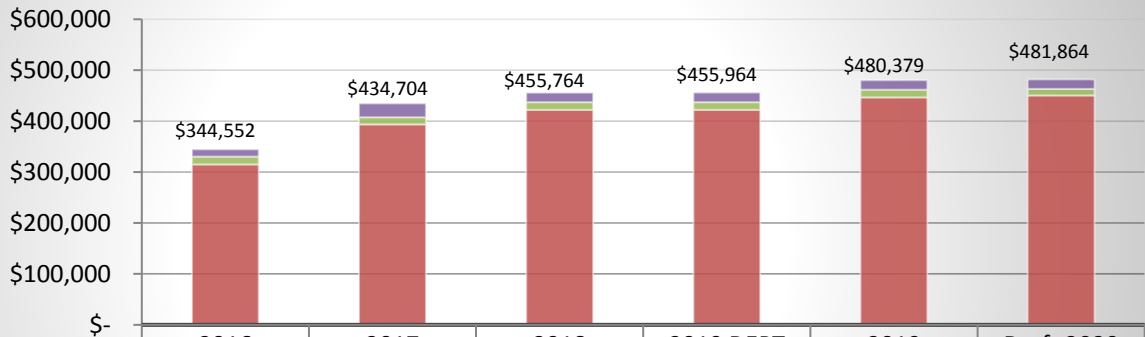
Budget Adjustments

No significant budget adjustments have been recommended in the 2019 budget.



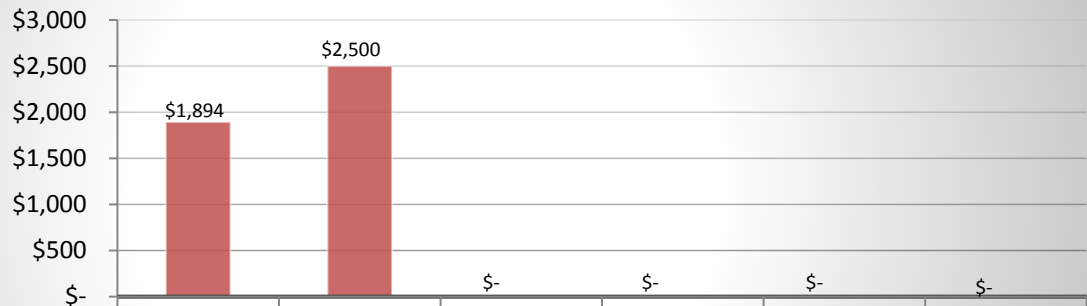
Administrator/Controller

Administrator/Controller Expenditures



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
OTHER	\$14,231	\$27,119	\$18,644	\$18,644	\$18,644	\$18,644
SUPPLIES & MATERIALS	\$15,327	\$13,925	\$14,880	\$15,080	\$15,080	\$12,880
PERSONNEL SERVICES	\$314,994	\$393,660	\$422,240	\$422,240	\$446,655	\$450,340
TOTAL PROGRAM COSTS	\$344,552	\$434,704	\$455,764	\$455,964	\$480,379	\$481,864

Administrator/Controller Revenues



	2016 ACTUAL	2017 ACTUAL	2016 BUDGET	2019 DEPT REQUESTED	2019 BUDGET	Draft 2020 BUDGET
CHARGES/FEES	\$1,894	\$2,500	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$1,894	\$2,500	\$-	\$-	\$-	\$-



Strategic Outcomes							
Indicator	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	55%	ND	51%	ND	49%	ND	51%
Percent of citizens rating Jackson County as a place to live excellent or good.	60%	ND	59%	ND	59%	ND	54%
Percent of citizens rating the value of services for the taxes paid as excellent or good.	28%	ND	33%	ND	36%	ND	31%
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	73%	ND	50%	ND	55%	ND	55%
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	35%	ND	24%	ND	25%	ND	32%

Other Key Indicators							
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target	2020 Target
Board Meetings	14	25	26	24	25	25	25
Resolutions	47	45	33	47			
Policies Reviewed	2	3	1	6	10	10	10



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