

COUNTY ADMINISTRATION

Department Overview



It is the responsibility of County Administration to effectively and efficiently manage the day-to-day administration of the executive departments in county government as well as county-wide management of finances and operations, governmental relations and state and federal legislative affairs.

A key responsibility of the County Administration is the submission of a balanced budget to the Jackson County Legislature and ongoing monitoring of the budget, compliance with purchasing procedures and laws, as general management of the county operations.

In working with the executive departments, the County Administration provides oversight for the departments of Corrections, Public Works & Facilities, Parks + Recreation, Collections, Assessments, Recorder of Deeds, Combat, Emergency Management, Communications, Office of Ethics, Human Relations, and Citizen Com-plaints; County Municipal Court, Finance & Purchasing, Information Technology, and Human Resources.

The County Administration provides day to day management support for the Charter Offices including the County Counselor, Medical Examiner's Office, and Public Administrator.

The County Administration also works closely with the 16th Circuit Court of Jackson County, the Jackson County Prosecuting Attorney, and the Sheriff to identify operational efficiencies.

County Administration

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2013	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017
County Executive	1	1	1	1	1
Assistant to the County Executive	1	1	1	1	1
Chief Administrative Officer	0.34	0.34	0.34	0.34	0.34
Chief of Intergovt Relations/Comm	0.26	0.26	0.26	0.26	0.26
Deputy Chief Administrative Officer	0.28	0.28	0.28	0.28	0.28
Deputy Chief Operation Officer	0.00	0.00	0.00	1.00	1.00
Executive Assistant/PIO	0.60	0.60	0.60	0.60	0.60
Administrative Assistant	2	2	2	2	2
Receptionist	0	0	0	0	0
Senior Administrative Manager	0.85	0.85	0.85	0.00	0.00
Executive Senior Advisor	0.00	0.00	0.00	1.00	1.00
Secretary to Division Managers	0	0	0	0	0
Chief of Staff	1	1	1	1	1
	7.33	7.33	7.33	8.48	8.48

BUDGET OVERVIEW COUNTY ADMINISTRATION

<u>Account Type</u>	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Adopted
Salaries	\$ 745,230	\$ 826,869	\$ 735,127	\$ 843,269
Contractual Services	52,098	82,002	55,280	82,002
Supplies	15,615	11,000	13,617	11,000
Capital Outlay	3,655	333	3,682	333
	<u>\$ 816,598</u>	<u>\$ 920,204</u>	<u>\$ 807,706</u>	<u>\$ 936,604</u>
<u>Fund</u>				
General Fund	669,446	738,328	690,962	750,176
Health Fund	147,152	181,876	116,743	186,428
	<u>\$ 816,598</u>	<u>\$ 920,204</u>	<u>\$ 807,706</u>	<u>\$ 936,604</u>

**County Administration
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Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 585,932	\$ 647,110	\$ 570,005	\$ 647,110	\$ 647,110	\$ 660,052
5025 Part Time Salaries	151	12,000	-	7,801	7,801	7,801
5040 FICA Taxes	43,117	49,804	41,167	49,804	49,804	50,794
5050 Pension Contributions	63,705	65,033	65,033	67,999	67,999	69,373
5060 Insurance Benefits	52,325	52,922	58,923	55,249	55,249	55,249
Total Salaries	745,230	826,869	735,127	827,963	827,963	843,269
6110 Postage	730	1,400	871	1,400	1,400	1,400
6120 Car Allowance & Mileage	6,300	4,000	3,226	4,000	4,000	4,000
6140 Travel Expense	9,752	6,016	7,191	6,016	6,016	6,016
6160 Meeting Expense	10,316	8,667	16,267	8,667	8,667	8,667
6165 Coffee Service	499	-	894	-	-	-
6230 Printing	2,690	2,000	3,927	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	2,903	-	-	-
6530 Maint & Repair - Auto Equip	4,524	5,484	599	5,484	5,484	5,484
6570 Maint & Repair - Miscellaneous	90	-	-	-	-	-
6641 Copier Rental/Maintenance	4,536	4,500	4,578	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	330	-	-	-	-	-
6661 Software Purchases	387	-	929	-	-	-
6710 Dues & Memberships	5,856	2,600	5,741	2,600	2,600	2,600
6750 Education Benefits	4,020	3,000	6,560	3,000	3,000	3,000
6790 Other Contractual Services	2,068	44,335	1,594	44,335	44,335	44,335
Total Contractual Services	52,098	82,002	55,280	82,002	82,002	82,002
7010 Office Supplies	8,976	6,000	8,208	6,000	6,000	6,000
7020 Reference Books/Publications	1,454	-	-	-	-	-
7021 Newspaper/Mag Subscriptions	1,263	1,000	1,870	1,000	1,000	1,000
7110 Gasoline	3,366	4,000	1,267	4,000	4,000	4,000
7190 Wearing Apparel	346	-	770	-	-	-
7230 Other Operating Supplies	209	-	1,501	-	-	-
Total Supplies	15,615	11,000	13,617	11,000	11,000	11,000
8150 Office Furniture & Fixtures	668	333	203	333	333	333
8160 Radio/Communications Equipment	582	-	-	-	-	-
8170 Other Equipment	-	-	88	-	-	-
8171 Personal Computer/Accessories	2,405	-	3,391	-	-	-
Total Capital Outlay	3,655	333	3,682	333	333	333
Total County Administration	\$ 816,598	\$ 920,204	\$ 807,706	\$ 921,298	\$ 921,298	\$ 936,604

**County Administration
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Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 482,533	\$ 507,873	\$ 490,068	\$ 507,873	\$ 507,873	\$ 518,030
5025 Part Time Salaries	151	12,000	-	7,801	7,801	7,801
5040 FICA Taxes	34,902	39,152	35,044	39,152	39,152	39,929
5050 Pension Contributions	44,060	44,983	44,983	44,983	44,983	45,897
5060 Insurance Benefits	42,484	41,985	49,864	46,184	46,184	46,184
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
Total Salaries	604,130	645,993	619,959	645,993	645,993	657,841
6110 Postage	730	1,400	871	1,400	1,400	1,400
6120 Car Allowance & Mileage	578	3,000	2,230	3,000	3,000	3,000
6140 Travel Expense	9,752	6,016	7,191	6,016	6,016	6,016
6160 Meeting Expense	10,316	8,667	16,267	8,667	8,667	8,667
6165 Coffee Service	499	-	894	-	-	-
6230 Printing	2,690	2,000	3,927	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	2,903	-	-	-
6530 Maint & Repair - Auto Equip	4,524	5,484	599	5,484	5,484	5,484
6570 Maint & Repair - Miscellaneous	90	-	-	-	-	-
6641 Copier Rental/Maintenance	4,536	4,500	4,578	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	387	-	929	-	-	-
6710 Dues & Memberships	5,856	2,600	5,741	2,600	2,600	2,600
6750 Education Benefits	4,020	3,000	6,560	3,000	3,000	3,000
6790 Other Contractual Services	2,068	44,335	1,594	44,335	44,335	44,335
Total Contractual Services	46,046	81,002	54,284	81,002	81,002	81,002
7010 Office Supplies	8,976	6,000	8,208	6,000	6,000	6,000
7020 Reference Books/Publications	1,454	-	-	-	-	-
7021 Newspaper/Mag Subscriptions	1,263	1,000	1,870	1,000	1,000	1,000
7110 Gasoline	3,366	4,000	1,267	4,000	4,000	4,000
7190 Wearing Apparel	346	-	770	-	-	-
7230 Other Operating Supplies	209	-	1,501	-	-	-
Total Supplies	15,615	11,000	13,617	11,000	11,000	11,000
8150 Office Furniture & Fixtures	668	333	203	333	333	333
8160 Radio/Communications Equipment	582	-	-	-	-	-
8170 Other Equipment	-	-	88	-	-	-
8171 Personal Computer/Accessories	2,405	-	2,812	-	-	-
Total Capital Outlay	3,655	333	3,103	333	333	333
Total General Fund	\$ 669,446	\$ 738,328	\$ 690,962	\$ 738,328	\$ 738,328	\$ 750,176

**County Administration
1001**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Health Fund						
5010 Regular Salaries	\$ 103,398	\$ 139,237	\$ 79,937	\$ 139,237	\$ 139,237	\$ 142,022
5040 FICA Taxes	8,215	10,652	6,123	10,652	10,652	10,865
5050 Pension Contributions	19,645	20,050	20,050	23,016	23,016	23,476
5060 Insurance Benefits	9,841	10,937	9,059	9,065	9,065	9,065
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
Total Salaries	141,100	180,876	115,169	181,970	181,970	185,428
6120 Car Allowance & Mileage	5,722	1,000	996	1,000	1,000	1,000
6643 Mobile Phone/Pager Rental	330	-	-	-	-	-
Total Contractual Services	6,052	1,000	996	1,000	1,000	1,000
8171 Personal Computer/Accessories	-	-	579	-	-	-
Total Capital Outlay	-	-	579	-	-	-
Total Health Fund	\$ 147,152	\$ 181,876	\$ 116,743	\$ 182,970	\$ 182,970	\$ 186,428
Total County Administration	\$ 816,598	\$ 920,204	\$ 807,706	\$ 921,298	\$ 921,298	\$ 936,604