

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 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017	Requested Budget 2018
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	1.00	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	0.00	0.00	0.00
Executive Senior Advisor	0.00	0.00	1.00	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	8.48	8.48	8.48

BUDGET OVERVIEW COUNTY ADMINISTRATION

<u>Account Type</u>	2016 <u>Actual</u>	2017 <u>Adopted</u>	Exp. as of <u>12/31/2017</u>	2018 <u>Recommended</u>
Salaries	735,127	843,269	546,759	848,013
Contractual Services	55,280	82,002	38,899	75,306
Supplies	13,617	11,000	14,607	11,000
Capital Outlay	3,682	333	11,496	333
	<u>\$807,706</u>	<u>\$936,604</u>	<u>\$611,761</u>	<u>\$934,652</u>
 <u>Fund</u>				
General Fund	690,962	750,176	520,377	750,176
Health Fund	116,743	186,428	91,384	184,476
	<u>\$807,706</u>	<u>\$936,604</u>	<u>\$611,761</u>	<u>\$934,652</u>

**County Administration
1001**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
ALL FUNDS					
5010 Regular Salaries	\$ 570,005	\$ 660,052	\$ 403,756	\$ 660,052	\$ 660,052
5025 Part Time Salaries	-	7,801	-	7,801	7,801
5040 FICA Taxes	41,167	50,794	31,876	50,794	50,794
5050 Pension Contributions	65,033	69,373	63,592	66,106	66,106
5060 Insurance Benefits	58,923	55,249	47,533	63,260	63,260
5061 Insurance Fixed Cost and Dental	-	-	1	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	735,127	843,269	546,759	848,013	848,013
6110 Postage	871	1,400	477	1,400	1,400
6120 Car Allowance & Mileage	3,226	4,000	851	4,000	4,000
6140 Travel Expense	7,191	6,016	3,699	6,016	6,016
6160 Meeting Expense	16,267	8,667	10,721	8,667	8,667
6165 Coffee Service	894	-	-	-	-
6230 Printing	3,927	2,000	3,128	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	2,903	-	-	-	-
6530 Maint & Repair - Auto Equip	599	5,484	745	5,484	5,484
6641 Copier Rental/Maintenance	4,578	4,500	3,781	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	22	-	-
6661 Software Purchases	929	-	-	-	-
6710 Dues & Memberships	5,741	2,600	4,465	2,600	2,600
6750 Education Benefits	6,560	3,000	3,270	5,200	5,200
6790 Other Contractual Services	1,594	44,335	7,740	35,439	35,439
Total Contractual Services	55,280	82,002	38,899	75,306	75,306
7010 Office Supplies	8,208	6,000	8,331	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,870	1,000	1,273	1,000	1,000
7110 Gasoline	1,267	4,000	1,544	4,000	4,000
7190 Wearing Apparel	770	-	-	-	-
7230 Other Operating Supplies	1,501	-	3,460	-	-
Total Supplies	13,617	11,000	14,607	11,000	11,000
8150 Office Furniture & Fixtures	203	333	8,335	333	333
8170 Other Equipment	88	-	297	-	-
8171 Personal Computer/Accessories	3,391	-	2,864	-	-
Total Capital Outlay	3,682	333	11,496	333	333

**County Administration
1001**

	<u>Previous Year</u>	<u>Current Year</u>		<u>Budget Year</u>	
	2016	2017	Exp. as of	2018	2018
	Actual	Adopted	12/31/2017	Request	Rec.
Total County Administration	\$ 807,706	\$ 936,604	\$ 611,761	\$ 934,652	\$ 934,652

**County Administration
1001**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
General Fund					
5010 Regular Salaries	\$ 490,068	\$ 518,030	\$ 345,826	\$ 518,030	\$ 518,030
5025 Part Time Salaries	-	7,801	-	7,801	7,801
5040 FICA Taxes	35,044	39,929	27,448	39,929	39,929
5050 Pension Contributions	44,983	45,897	42,072	45,897	45,897
5060 Insurance Benefits	49,864	46,184	40,602	52,880	52,880
5061 Insurance Fixed Cost and Dental	-	-	1	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	619,959	657,841	455,948	664,537	664,537
6110 Postage	871	1,400	477	1,400	1,400
6120 Car Allowance & Mileage	2,230	3,000	697	3,000	3,000
6140 Travel Expense	7,191	6,016	3,699	6,016	6,016
6160 Meeting Expense	16,267	8,667	10,721	8,667	8,667
6165 Coffee Service	894	-	-	-	-
6230 Printing	3,927	2,000	2,794	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	2,903	-	-	-	-
6530 Maint & Repair - Auto Equip	599	5,484	745	5,484	5,484
6641 Copier Rental/Maintenance	4,578	4,500	3,781	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	11	-	-
6661 Software Purchases	929	-	-	-	-
6710 Dues & Memberships	5,741	2,600	4,390	2,600	2,600
6750 Education Benefits	6,560	3,000	3,270	5,200	5,200
6790 Other Contractual Services	1,594	44,335	7,740	35,439	35,439
Total Contractual Services	54,284	81,002	38,326	74,306	74,306
7010 Office Supplies	8,208	6,000	8,331	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,870	1,000	1,273	1,000	1,000
7110 Gasoline	1,267	4,000	1,544	4,000	4,000
7190 Wearing Apparel	770	-	-	-	-
7230 Other Operating Supplies	1,501	-	3,460	-	-
Total Supplies	13,617	11,000	14,607	11,000	11,000
8150 Office Furniture & Fixtures	203	333	8,335	333	333
8170 Other Equipment	88	-	297	-	-
8171 Personal Computer/Accessories	2,812	-	2,864	-	-
Total Capital Outlay	3,103	333	11,496	333	333
Total General Fund	\$ 690,962	\$ 750,176	\$ 520,377	\$ 750,176	\$ 750,176

**County Administration
1001**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 79,937	\$ 142,022	\$ 57,930	\$ 142,022	\$ 142,022
5040 FICA Taxes	6,123	10,865	4,429	10,865	10,865
5050 Pension Contributions	20,050	23,476	21,520	20,209	20,209
5060 Insurance Benefits	9,059	9,065	6,932	10,380	10,380
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	115,169	185,428	90,811	183,476	183,476
6120 Car Allowance & Mileage	996	1,000	153	1,000	1,000
6230 Printing	-	-	334	-	-
6643 Mobile Phone/Pager Rental	-	-	11	-	-
6710 Dues & Memberships	-	-	75	-	-
Total Contractual Services	996	1,000	573	1,000	1,000
8171 Personal Computer/Accessories	579	-	-	-	-
Total Capital Outlay	579	-	-	-	-
Total Health Fund	\$ 116,743	\$ 186,428	\$ 91,384	\$ 184,476	\$ 184,476
Total County Administration	\$ 807,706	\$ 936,604	\$ 611,761	\$ 934,652	\$ 934,652