

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 Complains; 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

FTE (Full Time Equivalent) by Classified Home Department

Position	2018 FTEs
County Executive	1.0
Chief of Staff	1.0
Chief Administrative Officer	1.0
Chief of Health Services	1.0
Chief Operating Officer	1.0
Deputy Chief Operating Officer	1.0
Assistant to the County Executive	2.0
Executive Assistant	2.0
Communications/E-Govt Coord/PIO	1.0
Director of Communications	1.0
Communicatins/Marketing Liaision	1.0
Marketing & Graph. Spec.	1.0
Multi-Media Production Spec.	2.0
Senior Administrative Manager	1.0
	<hr/>
	17.0

BUDGET OVERVIEW COUNTY ADMINISTRATION

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	578,429	843,269	664,216	492,951
Contractual Services	46,133	82,002	59,416	39,867
Supplies	9,672	11,000	18,111	11,000
Capital Outlay	3,337	333	11,631	333
	<u>\$637,572</u>	<u>\$936,604</u>	<u>\$753,373</u>	<u>\$544,151</u>
 <u>Fund</u>				
General Fund	551,136	750,176	642,105	521,883
Health Fund	86,436	186,428	111,268	22,268
	<u>\$637,572</u>	<u>\$936,604</u>	<u>\$753,373</u>	<u>\$544,151</u>

**County Administration
1001**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
5010 Regular Salaries	\$ 570,005	\$ 660,052	\$ 660,052	\$ 660,052	\$ 381,261
5025 Part Time Salaries	-	7,801	7,801	7,801	7,801
5040 FICA Taxes	41,167	50,794	50,794	50,794	29,466
5050 Pension Contributions	65,033	69,373	66,106	66,106	41,163
5060 Insurance Benefits	58,923	55,249	63,260	63,260	33,260
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	735,127	843,269	848,013	848,013	492,951
6110 Postage	871	1,400	1,400	1,400	1,400
6120 Car Allowance & Mileage	3,226	4,000	4,000	4,000	4,000
6140 Travel Expense	7,191	6,016	6,016	6,016	6,016
6160 Meeting Expense	16,267	8,667	8,667	8,667	8,667
6165 Coffee Service	894	-	-	-	-
6230 Printing	3,927	2,000	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	2,903	-	-	-	-
6530 Maint & Repair - Auto Equip	599	5,484	5,484	5,484	5,484
6641 Copier Rental/Maintenance	4,578	4,500	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	929	-	-	-	-
6710 Dues & Memberships	5,741	2,600	2,600	2,600	2,600
6750 Education Benefits	6,560	3,000	5,200	5,200	5,200
6790 Other Contractual Services	1,594	44,335	35,439	35,439	-
Total Contractual Services	55,280	82,002	75,306	75,306	39,867
7010 Office Supplies	8,208	6,000	6,000	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,870	1,000	1,000	1,000	1,000
7110 Gasoline	1,267	4,000	4,000	4,000	4,000
7190 Wearing Apparel	770	-	-	-	-
7230 Other Operating Supplies	1,501	-	-	-	-
7410 License Plates & Registration	-	-	-	-	-
Total Supplies	13,617	11,000	11,000	11,000	11,000
8150 Office Furniture & Fixtures	203	333	333	333	333
8170 Other Equipment	88	-	-	-	-
8171 Personal Computer/Accessories	3,391	-	-	-	-
Total Capital Outlay	3,682	333	333	333	333

**County Administration
1001**

	<u>Previous Year</u>	<u>Current Year</u>	<u>Budget Year</u>		
	2016	2017	2018	2018	2018
	<u>Actual</u>	<u>Adopted</u>	<u>Request</u>	<u>Rec.</u>	<u>Adopted</u>
Total County Administration	\$ 807,706	\$ 936,604	\$ 934,652	\$ 934,652	\$ 544,151

**County Administration
1001**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 490,068	\$ 518,030	\$ 518,030	\$ 518,030	\$ 378,421
5025 Part Time Salaries	-	7,801	7,801	7,801	7,801
5040 FICA Taxes	35,044	39,929	39,929	39,929	29,249
5050 Pension Contributions	44,983	45,897	45,897	45,897	33,332
5060 Insurance Benefits	49,864	46,184	52,880	52,880	22,880
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	619,959	657,841	664,537	664,537	471,683
6110 Postage	871	1,400	1,400	1,400	1,400
6120 Car Allowance & Mileage	2,230	3,000	3,000	3,000	3,000
6140 Travel Expense	7,191	6,016	6,016	6,016	6,016
6160 Meeting Expense	16,267	8,667	8,667	8,667	8,667
6165 Coffee Service	894	-	-	-	-
6230 Printing	3,927	2,000	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	2,903	-	-	-	-
6530 Maint & Repair - Auto Equip	599	5,484	5,484	5,484	5,484
6641 Copier Rental/Maintenance	4,578	4,500	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	929	-	-	-	-
6710 Dues & Memberships	5,741	2,600	2,600	2,600	2,600
6750 Education Benefits	6,560	3,000	5,200	5,200	5,200
6790 Other Contractual Services	1,594	44,335	35,439	35,439	-
Total Contractual Services	54,284	81,002	74,306	74,306	38,867
7010 Office Supplies	8,208	6,000	6,000	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,870	1,000	1,000	1,000	1,000
7110 Gasoline	1,267	4,000	4,000	4,000	4,000
7190 Wearing Apparel	770	-	-	-	-
7230 Other Operating Supplies	1,501	-	-	-	-
7410 License Plates & Registration	-	-	-	-	-
Total Supplies	13,617	11,000	11,000	11,000	11,000
8150 Office Furniture & Fixtures	203	333	333	333	333
8170 Other Equipment	88	-	-	-	-
8171 Personal Computer/Accessories	2,812	-	-	-	-
Total Capital Outlay	3,103	333	333	333	333

**County Administration
1001**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Total General Fund	\$ 690,962	\$ 750,176	\$ 750,176	\$ 750,176	\$ 521,883
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 79,937	\$ 142,022	\$ 142,022	\$ 142,022	\$ 2,840
5040 FICA Taxes	6,123	10,865	10,865	10,865	217
5050 Pension Contributions	20,050	23,476	20,209	20,209	7,831
5060 Insurance Benefits	9,059	9,065	10,380	10,380	10,380
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	115,169	185,428	183,476	183,476	21,268
6120 Car Allowance & Mileage	996	1,000	1,000	1,000	1,000
6230 Printing	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-
Total Contractual Services	996	1,000	1,000	1,000	1,000
8171 Personal Computer/Accessories	579	-	-	-	-
Total Capital Outlay	579	-	-	-	-
Total Health Fund	\$ 116,743	\$ 186,428	\$ 184,476	\$ 184,476	\$ 22,268
Total County Administration	\$ 807,706	\$ 936,604	\$ 934,652	\$ 934,652	\$ 544,151