

COUNTY ADMINISTRATION

It is the responsibility of the County Administration to effectively and efficiently manage the day-to-day administration of the executive departments in the county government as well as countywide 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.

The County Administration provides oversight of executive departments, including the departments of Assessment, Collection, Communications, Finance and Purchasing, Health Services, Human Resources, Information Technology, Public Works, Parks + Rec, and Recorder of Deeds.

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

And, the County Administration works closely with the 16th Circuit Court of Jackson County, the Jackson County Prosecuting Attorney, and the Jackson County Sheriff's Office to identify and pursue operational efficiencies.

County Administration

FTE (Full Time Equivalent) by Classified Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
County Executive	1.0	1.0
Chief of Staff	1.0	1.0
Chief Administrative Officer	1.0	1.0
Chief of Health Services	1.0	-
Chief Operating Officer	1.0	1.0
Deputy Chief Operating Officer	1.0	1.0
Assistant to the County Executive	2.0	2.0
Executive Assistant	2.0	2.0
Communications/E-Govt Coord/PIO	1.0	-
Director of Communications	1.0	-
Communicatins/Marketing Liaison	1.0	-
Marketing & Graph. Spec.	1.0	-
Multi-Media Production Spec.	2.0	-
Senior Administrative Manager	1.0	-
Manager of Economic Development	-	1.0
	17.0	10.0

BUDGET OVERVIEW COUNTY ADMINISTRATION

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	673,261	492,951	413,533	1,176,857
Contractual Services	61,837	39,867	82,509	70,707
Supplies	18,605	11,000	12,535	11,000
Capital Outlay	11,631	333	300	333
	<u>\$ 765,333</u>	<u>\$ 544,151</u>	<u>\$ 508,877</u>	<u>\$ 1,258,897</u>
 <u>Fund</u>				
General Fund	652,623	521,883	499,034	1,258,897
Health Fund	112,710	22,268	9,843	-
	<u>\$ 765,333</u>	<u>\$ 544,151</u>	<u>\$ 508,877</u>	<u>\$ 1,258,897</u>

**County Administration
1001**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 511,489	\$ 381,261	\$ 311,353	\$ 1,071,949	\$ 951,595
5025 Part Time Salaries	-	7,801	-	7,801	7,801
5040 FICA Taxes	37,961	29,466	23,861	82,601	73,393
5050 Pension Contributions	69,373	41,163	34,303	96,475	85,644
5060 Insurance Benefits	54,438	33,260	43,566	58,424	58,424
5061 Insurance Fixed Cost and Dental	-	-	3	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	449	-	-
Total Salaries	673,261	492,951	413,533	1,317,250	1,176,857
6020 Legal Services	7,000	-	55,000	-	-
6110 Postage	804	1,400	462	1,400	1,400
6120 Car Allowance & Mileage	1,830	4,000	2,773	3,000	32,200
6140 Travel Expense	8,756	6,016	1,583	6,016	6,016
6160 Meeting Expense	14,118	8,667	6,541	8,667	8,667
6230 Printing	4,670	2,000	1,236	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6530 Maint & Repair - Auto Equip	3,311	5,484	1,537	5,484	5,484
6641 Copier Rental/Maintenance	4,224	4,500	4,872	4,500	4,500
6643 Mobile Phone/Pager Rental	66	-	66	-	2,640
6710 Dues & Memberships	4,500	2,600	2,206	2,600	2,600
6750 Education Benefits	4,418	5,200	2,282	5,200	5,200
6790 Other Contractual Services	8,140	-	3,951	-	-
Total Contractual Services	61,837	39,867	82,509	38,867	70,707
7010 Office Supplies	10,072	6,000	6,182	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,418	1,000	1,705	1,000	1,000
7110 Gasoline	2,844	4,000	3,724	4,000	4,000
7230 Other Operating Supplies	4,183	-	925	-	-
7410 License Plates & Registration	88	-	-	-	-
Total Supplies	18,605	11,000	12,535	11,000	11,000
8150 Office Furniture & Fixtures	8,335	333	300	333	333
8170 Other Equipment	347	-	-	-	-
8171 Personal Computer/Accessories	2,949	-	-	-	-
Total Capital Outlay	11,631	333	300	333	333
Total County Administration	\$ 765,333	\$ 544,151	\$ 508,877	\$ 1,367,450	\$ 1,258,897

**County Administration
1001**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 436,598	\$ 378,421	\$ 308,673	\$ 1,071,949	\$ 951,595	
5025 Part Time Salaries	-	7,801	-	7,801	7,801	
5040 FICA Taxes	32,245	29,249	23,678	82,601	73,393	
5050 Pension Contributions	45,897	33,332	27,777	96,475	85,644	
5060 Insurance Benefits	46,446	22,880	43,003	58,424	58,424	
5061 Insurance Fixed Cost and Dental	-	-	3	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	444	-	-	
Total Salaries	561,186	471,683	403,578	1,317,250	1,176,857	
6020 Legal Services	7,000	-	55,000	-	-	
6110 Postage	804	1,400	462	1,400	1,400	
6120 Car Allowance & Mileage	1,637	3,000	2,885	3,000	32,200	
6140 Travel Expense	8,756	6,016	1,583	6,016	6,016	
6160 Meeting Expense	14,118	8,667	6,541	8,667	8,667	
6230 Printing	4,336	2,000	1,236	2,000	2,000	
6240 Office Services Charges	-	-	-	-	-	
6530 Maint & Repair - Auto Equip	3,311	5,484	1,537	5,484	5,484	
6641 Copier Rental/Maintenance	4,224	4,500	4,872	4,500	4,500	
6643 Mobile Phone/Pager Rental	33	-	66	-	2,640	
6710 Dues & Memberships	4,425	2,600	2,206	2,600	2,600	
6750 Education Benefits	4,418	5,200	2,282	5,200	5,200	
6790 Other Contractual Services	8,140	-	3,951	-	-	
Total Contractual Services	61,201	38,867	82,621	38,867	70,707	
7010 Office Supplies	10,072	6,000	6,182	6,000	6,000	
7021 Newspaper/Mag Subscriptions	1,418	1,000	1,705	1,000	1,000	
7110 Gasoline	2,844	4,000	3,724	4,000	4,000	
7230 Other Operating Supplies	4,183	-	925	-	-	
7410 License Plates & Registration	88	-	-	-	-	
Total Supplies	18,605	11,000	12,535	11,000	11,000	
8150 Office Furniture & Fixtures	8,335	333	300	333	333	
8170 Other Equipment	347	-	-	-	-	
8171 Personal Computer/Accessories	2,949	-	-	-	-	
Total Capital Outlay	11,631	333	300	333	333	
Total General Fund	\$ 652,623	\$ 521,883	\$ 499,034	\$ 1,367,450	\$ 1,258,897	

Health Fund

**County Administration
1001**

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
5010 Regular Salaries	\$ 74,890	\$ 2,840	\$ 2,680	-	-
5040 FICA Taxes	5,716	217	183	-	-
5050 Pension Contributions	23,476	7,831	6,526	-	-
5060 Insurance Benefits	7,992	10,380	563	-	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	4	-	-
Total Salaries	112,075	21,268	9,955	-	-
6120 Car Allowance & Mileage	193	1,000	(112)	-	-
6230 Printing	334	-	-	-	-
6643 Mobile Phone/Pager Rental	33	-	-	-	-
6710 Dues & Memberships	75	-	-	-	-
Total Contractual Services	635	1,000	(112)	-	-
Total Health Fund	\$ 112,710	\$ 22,268	\$ 9,843	-	-
Total County Administration	\$ 765,333	\$ 544,151	\$ 508,877	\$ 1,367,450	\$ 1,258,897