

County Administrator

DESCRIPTION

The County Administrator’s Office directs the daily operations of the County Government, provides advice and policy recommendations to the Board of Supervisors, and provides long range planning of government operations. The office is also responsible for implementing the policies and procedures

established by the Board of Supervisors. The County Administrator’s Office will advise and evaluate department heads and other personnel consistent with present and future community needs and in conformity with all laws, policies, and direction provided by the Board.

BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 1,015,326	\$ 1,108,698	\$ 1,139,293	2.8%	\$ 1,186,161
Operating	108,128	81,627	103,687	27.0%	106,798
Total Expenditures	\$ 1,123,454	\$ 1,190,325	\$ 1,242,980	4.4%	\$ 1,292,959
Revenues					
General Fund Revenue	\$ 1,123,454	\$ 1,190,325	\$ 1,242,980	4.4%	\$ 1,292,959
Total Revenue	\$ 1,123,454	\$ 1,190,325	\$ 1,242,980	4.4%	\$ 1,292,959
Full-time Positions	8	8	8	0.0%	8
Full-time Equivalents	8.0	8.0	8.0	0.0%	8.0

BUDGET HIGHLIGHTS

The County Administrator’s Office provides supervision and direction to nearly all County-related operations, while also administering to the general inquiries of residents. In addition, administrative oversight is provided over the Board of Supervisor’s budget and activities, as

well as serving as the agent for the Board’s initiatives, policy-setting goals and other focus areas. The increase in operating is due to one-time expenditures for small capital outlay and cyclical computer replacements.

GOALS AND OBJECTIVES

- Provide leadership and direction to staff in conducting the business of the County;
- Provide administrative and managerial support, and professional advice to the Board of Supervisors;
- Develop and implement programs, policies, and procedures to ensure the provision of effective and efficient government services;
- Present a proposed balanced budget to the Board of Supervisors by the fourth Wednesday in February;

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- Formulate Board initiatives by July 1 of each year;
- Provide an agenda package to each Board member by the Friday prior to each Board meeting;

SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$11.33	\$11.82	\$12.16
Size of budget (in millions)	\$408.2	\$389.3	\$417.7
Total number of full time equivalents (includes schools)	3,958.0	4,001.0	4,127.2