

COUNTY ADMINISTRATOR

Program Description

Our mission is to support county council's ability to make sound decisions and to carry out those decisions in an efficient and effective manner by providing strategic leadership and operational oversight to county departments, ensuring sound management of the county's resources, and providing the council with information and analysis and appropriate recommendations when necessary. The County Administrator is appointed by the County Council.

Program and Services

Facilitate Council's Decision Making - Provide information, analysis, research and recommendations to Council.

Goals:

- Council will have the necessary background information in advance of consideration during a council meeting.
- Council is able to make decisions without need to defer for additional information.

Strategic Planning - Establish strategic plan for improvement of the organization.

Goals:

- Administrators and council members are able to clearly articulate a tangible plan, which guides decision making, for improving the organization and the community.
- Each department/division head can describe their department's mission, strategic objectives, and improvement plans.

Problem Solving - Resolve program, policy, or service-related irregularities.

Goals:

- Problems that come to the attention of council members or administrators will be addressed expeditiously.
- Department heads will receive the direction needed on irregular situations in a timely manner.

Operational Management - Provide oversight of County departments and provide direction to department heads.

Goals:

- Departmental performance objectives will be achieved or new plans for improvement will be initiated.
- No performance measurements will fail to show improvement over multiple periods.

Financial Management - Ensure the long-term financial well being of the County by recommending balanced budgets, ensuring adherence to budget, and maintaining adequate reserve funds.

Goals:

- The budget will be balanced.
- Adequate reserves will be maintained.

- Departmental spending will adhere to the budget.

Public Communication - Provide the public with the information so that they can understand the decisions before Council and the reasons for County decisions and policies.

Goals:

- The public will have full access to council decisions and county operations.
- Questions raised by citizens will be answered promptly.
- The administration will provide information to the public to aid their understanding of county matters.

Significant Changes

Funding previously provided for a staff support position that was not filled in FY2006 has been shifted to contract services to better serve the organization. Personnel costs reflect the impact of a 4% compensation adjustment, and higher health care and workers compensation premiums. Funds are budgeted this fiscal year for professional development. Equipment lease payments increased to reflect actual costs.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Secretary	12	1		
Admin Assistant	18		1	
Secretary to County Admin	21	1	1	1
Asst County Administrator	36	1	1	1
Asst Co Administrator	36*	1	1	1
County Administrator	Appointed	1	1	1
TOTAL		5	5	4

*Salary Budgeted 85% General Fund 01 & 15% Solid Waste Management Fund 04

COUNTY ADMINISTRATOR							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
*	91010 SALARIES	282,690	316,400	331,990	308,735	(23,255)	-7.0%
*	91510 FICA	19,615	24,210	25,400	23,619	(1,781)	-7.0%
*	91520 S C RETIREMENT	19,364	21,670	25,560	25,314	(246)	-1.0%
*	91540 GROUP INSURANCE	19,713	20,970	28,700	30,879	2,179	7.6%
*	91550 WORKMENS COMPENSATION	7,392	6,310	8,470	11,108	2,638	31.1%
* 510 PERSONNEL SERVICES		348,775	389,560	420,120	399,655	(20,465)	-4.9%
520 OPERATING EXPENSES							
*	92004 DUES-PROFESSIONAL	475	1,800	1,800	2,500	700	38.9%
*	92010 PUBLICATIONS	200	250	250	250	-	0.0%
*	92510 PROFESSIONAL DEVELOPMENT	225	-	-	10,000	10,000	
*	92516 EXPENSE ACCOUNT	496	1,000	1,000	1,500	500	50.0%
*	92700 OFFICE SUPPLIES & EXPENSE	2,780	2,500	2,500	2,750	250	10.0%
*	92704 COPIER EXPENSE	951	1,900	1,900	1,250	(650)	-34.2%
*	93302 CONTRACT SERVICES	-	-	-	19,500	19,500	
*	93600 TELEPHONE/FAX	5,789	5,600	5,600	5,800	200	3.6%
*	99311 EQUIPMENT LEASE	8,630	10,800	10,800	16,800	6,000	55.6%
* 520 OPERATING EXPENSES		19,546	23,850	23,850	60,350	36,500	153.0%
530 CAPITAL OUTLAY							
*	99290 OTHER OFFICE EQUIPMENT	-	-	-	2,000	2,000	
	99300 COMPUTER EQUIPMENT	6,342	-	-	-	-	
* 530 CAPITAL OUTLAY		6,342	-	-	2,000	2,000	
* 09110 COUNTY ADMINISTRATOR		374,662	413,410	443,970	462,005	18,035	4.1%