

# County Administrator

**Mission**

To provide information and recommendations to the County Council that will assist the Council in making informed policy decisions, and to ensure that Council’s directives are carried out as intended. The Administrator’s Office serves as facilitator and problem solver by supporting the County’s operating departments as they endeavor to fulfill their own individual missions.

- Develop a long range grant funding plan, complete with grant type and availability, deadlines and tracking of new and existing grant programs, to meet the County’s infrastructure needs.
- Assure accountability through working with departments in developing, implementing and evaluating performance measures to improve efficiency and effectiveness of County operations.
- Develop a long-range strategic plan for the County where each individual department’s strategic plan contributes to the overall plan for the County.
- Continue to improve and focus County resources on neighborhood problems to foster sustainable, livable and safe neighborhoods.

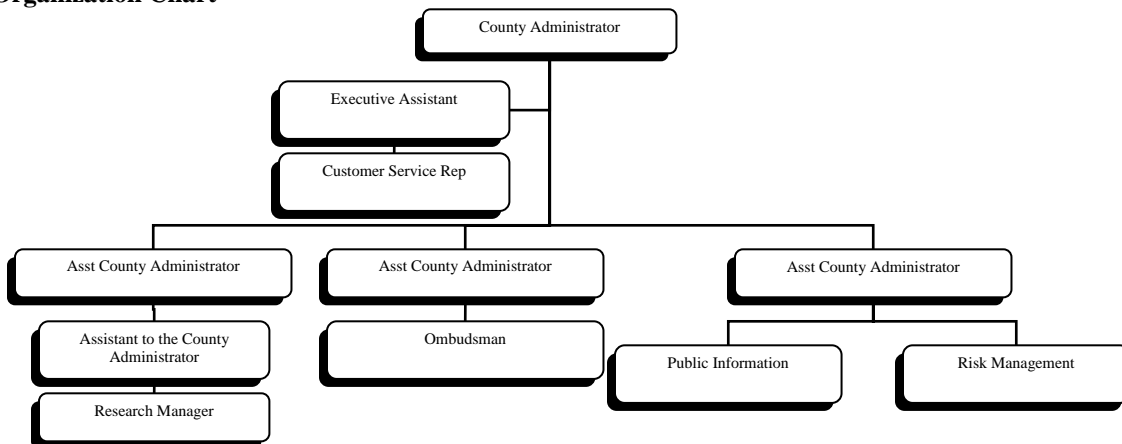
**Goals and Objectives**

- Provide County Council with relevant information in a timely manner to assist Council in making informed policy decisions.
- Focus resources toward expanding public information and communication through a County newsletter, community forums and other means.

**Performance Measures**

Measure	FY05	FY06	FY07
Employees per 1,000 residents	5.3	5.4	5.5
General Fund cost per resident	\$299	\$325	\$371
# of Worker’s compensation claims per 1,000 employees	156	154	111

**Organization Chart**



## County Administrator

### Budget Highlights

#### *County Administrator*

County Administrator is funded through the Countywide General Fund and no additional revenue is generated. The expenditures roll up into the Executive & Election sub-category for reporting purposes.

The FY07 personnel budget increased \$55,106 or 8.4% due to personnel changes in FY06 and the county pay for performance program. The

operating budget decreased slightly due to one-time expenditure in FY06.

The FY06 budget included an increase of \$69,482 or 10.6% from FY05. Personnel expenditures increased \$52,825 or 8.7% due to the county pay for performance program and the addition of a third assistant county administrator during FY05.

### Fiscal Plan

	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Adopted</u>	\$ <u>Change</u>
Personal Services	\$609,411	\$659,008	\$714,114	\$55,106
Operating Expenditures	40,692	65,245	60,796	(4,449)
Capital Outlay	-	-	-	-
<b>Total</b>	<b>\$650,103</b>	<b>\$724,253</b>	<b>\$774,910</b>	<b>\$50,657</b>
Authorized FT Positions*	8	8	8	-

#### *Office of Public Information*

The FY06 budget reflected an increase in personnel expenditures of \$20,566 or 13.5%. This was due to the reclass of the director position and the county pay for performance program. Operating expenditures were funded at a continuation level.

The FY07 budget is funded at a continuation level.

### Fiscal Plan

	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Adopted</u>	\$ <u>Change</u>
Personal Services	\$161,412	\$172,874	\$161,695	\$(11,179)
Operating Expenditures	91,004	95,407	97,720	2,313
Capital Outlay	-	-	-	-
<b>Total</b>	<b>\$252,416</b>	<b>\$268,281</b>	<b>\$259,415</b>	<b>\$(8,866)</b>
Authorized FT Positions*	3	3	3	-

## County Administrator

### **Risk Management**

Total worker's compensation for all general fund departments is included in the Risk Management budget. The total FY07 budget decreased \$188,089 or 3.9%. A portion of fund balance in the amount of \$600,000 was reserved for any additional tort liability claims that may be incurred in the fiscal year over the appropriated amount in the self-funded account.

Workers compensation increased \$266,346 or 8.6% in FY06. This continues to be a concern as workers compensation has increased \$2.2 million in the last five years.

FY06 total risk management budget increased only \$73,993 or 1.6%. The county reduced operating expenditures by \$391,892 through eliminating excess insurance for vehicle and general liability.

Below is a comparison of the trend for the worker's compensation budget and experience factor over the last several years:

	<b>Budget</b>	<b>Experience Factor</b>
1999	\$559,338	1.00
2000	788,492	1.04
2001	797,258	1.11
2002	1,150,649	1.43
2003	1,057,646	1.41
2004	1,512,092	1.42
2005	2,636,615	1.71
2006	3,099,405	1.83
2007	3,365,751	1.96

### **Fiscal Plan**

	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Adopted</u>	\$ <u>Change</u>
Personal Services	\$2,026,477	\$3,162,659	\$3,431,702	\$269,043
Operating Expenditures	1,411,565	1,627,229	1,170,097	(457,132)
Capital Outlay	-	-	-	-
<b>Total</b>	<b>\$3,438,042</b>	<b>\$4,789,888</b>	<b>\$4,601,799</b>	<b>\$(188,089)</b>
Authorized FT Positions*	1	1	1	-

\* Detailed list of authorized positions for FY2007 is included in Appendix B