

## 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

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
Expenditures					
Personnel	\$ 951,302	\$ 1,026,943	\$ 1,108,698	8.0%	\$ 1,149,609
Operating	71,334	79,001	81,627	3.3%	84,076
Capital	-	-	-	0.0%	-
Total Expenditures	<u>\$ 1,022,637</u>	<u>\$ 1,105,944</u>	<u>\$ 1,190,325</u>	<u>7.6%</u>	<u>\$ 1,233,685</u>
Revenues					
Other General Fund Revenue	\$ 1,022,637	\$ 1,105,944	\$ 1,190,325	7.6%	\$ 1,233,685
Total Revenue	<u>\$ 1,022,637</u>	<u>\$ 1,105,944</u>	<u>\$ 1,190,325</u>	<u>7.6%</u>	<u>\$ 1,233,685</u>
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 the FY08 budget is primarily due to inflationary changes and salary increases as the result of the annual benchmark study.

### 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;

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- Present a proposed balanced budget to the Board of Supervisors by the fourth Wednesday in February;
- 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

	FY06	FY07	FY08
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Per capita cost of operating department	\$10.48	\$11.15	\$11.83
Size of budget (in millions)	\$328.3	\$407.6	\$390.8
Total number of full time equivalents (includes schools)	3,808.5	3,942.3	4,001.0