

County Administrator

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: COUNTY ADMINISTRATOR’S OFFICE

PROGRAM DESCRIPTION: The County Administrator serves as the administrative head of the county and, with the exception of Tourist Development and the County Attorney, is responsible for the administration and operations of all departments under the direction of the Board of County Commissioners.

REVENUE: The County Administrator is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	319,386	310,796	311,779	361,175
Operating Expenses	46,271	43,906	40,376	40,924
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	365,657	354,702	352,155	402,099

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	3	3	3	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	3	3	3	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Developed and provided a balanced budget consistent with Board directives and expectations.
- Completed budget conversion to Performance-Based Budget with performance measures.
- Managed construction of judicial annex extension under budget and on-time.
- Hosted Management Retreat providing annual departmental staff training.
- Dismantled Administrative Services Department, eliminating two positions.
- Re-organized duties of department heads and managers to absorb duties of Assistant County Administrator.
- Assisted Board in development and briefings of state and federal legislative priorities.

- Conducted regular meetings with City Managers to facilitate city/county operation.
- Effectively managed 16 county departments consisting of 800 employees.
- Continued the Board’s objective of keeping services in place while reducing the fiscal burden on taxpayers through budget reductions and staffing decreases.
- Produced 24 regular Board meeting agendas and supporting documentation as well as several county workshops, all designed to provide efficient and thorough reports for the Board’s consideration.
- Taped and archived all Board meetings and workshops through live-streaming video.
- Provided management oversight for County Deep Horizon Oil Spill Recovery.

PROGRAM GOAL: To ensure that Okaloosa County government is a superior, efficient and cost-effective organization designed to provide quality programs, services and facilities consistent with the goals and objectives of the community.

KEY OBJECTIVES:

1. Implementation of the Board of County Commissioner’s policies and directives.
2. Review all aspects of government with the goal of maintaining and increasing services while staying mindful of budget considerations.
3. Continue to transition Okaloosa County to a Program/Performance-based budget in all county departments.
4. Improve community engagement in the development of services and fiscal accountability.
5. To provide insightful policy analysis to the Board of County Commissioners.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	FTEs for County Administrator	1	1	1
	FTEs for Administrator Support	2	2	2
	FTEs for Public Information	1	1	0
Output	Balanced budget created	1	1	1
	Number of BCC agendas created	24	24	24
	Number of workshop agendas created.	7	7	7