

County Administrator

**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 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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	310,796	313,345	361,175	357,434
Operating Expenses	43,906	43,015	40,924	42,921
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	354,702	356,360	402,099	400,355

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	3	3	4	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	3	3	4	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed controversy surrounding revelation of misappropriation of TDC & BP funds. Named and directed interim director.
- Developed and provided a balanced budget consistent with Board directives and expectations.
- Managed construction of judicial annex extension under budget and on-time.
- Hosted Management Retreat providing annual departmental staff training.
- 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 700 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.

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 FY10/11	Estimated FY11/12	Adopted FY12/13
Input	FTEs for County Administrator	1	1	1
	FTEs for Administrator Support	2	2	2
	FTEs for Public Information	1	1	1
Output	Balanced budget created	1	1	1
	Number of BCC agendas created	24	24	24
	Number of workshop agendas created.	7	5	
	Number of press releases created	210	110	210