

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	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	360,223	407,591	440,265	338,373
Operating Expenses	42,646	61,184	42,173	35,136
Capital Outlay	0		0	3,000
Other	0		0	0
Total	402,869	468,775	482,438	376,509

HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	4	4	5	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4	4	5	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Developed and provided a balanced budget consistent with Board directives and expectations.
- Integrated RESTORE Act coordinator functions into existing staff duties. Eliminated coordinator position.
- Created motivational leadership environment; hosted Management Retreat at Emerald Coast Convention Center; provided annual departmental staff training
- Based on Board direction, developed state and federal legislative priorities.
- Coordinated with Florida Association of Counties to develop strategy for engaging the Department of Juvenile Justice for detention rules challenge.
- Effectively managed 16 county departments consisting of over 700 employees.
- Continued to improve online agenda software; made several key modifications and trained new personnel.
- Interfaced with State Auditor General conducting County-wide audit; supplied supporting documents. Drafted County responses for Board approval.

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. Enhance and maintain internal controls in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and guidelines.
2. Prepare Okaloosa County for opportunities available from the RESTORE Action in preparation of the disbursement of funds.
3. Continue to transition Okaloosa County to a Program/Performance-based budget in all county departments.
4. To make use of available technology so as to effectively use limited human resources.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
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.	3	4	4
	Number of press releases created	196	152	152