

County Administration

The mission of County Administration is to provide leadership and direction to county employees, facilitate the implementation of Board priorities and policies, and manage the operation of county functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.

PROGRAM HIGHLIGHTS

1. County Administration will continue to provide leadership and direction to County staff in the development and implementation of annual retreat priorities, programs and policies approved by the Board of County Commissioners.
2. In FY 02/03, County Administration will provide guidance to the four County Groups (Public Services, Public Works, Management Services and Community Development) on major issues affecting the County. A few of these issues include the Charter Government Initiative, implementation of the Uninsured Health Care Program, increased funding for stormwater maintenance, implementation of Blueprint 2000 projects, acquisition of additional courthouse space, construction of the Gum Road Transfer Station, and development of a Lake Lafayette SDZ.
3. County Administration will also maintain a fiscally sound County budget through the Office of Management and Budget.
4. County Administration will instill throughout the organization the County's Core Values of Leadership, Quality, Customer Satisfaction, Employee Satisfaction, and Professionalism.

ADVISORY BOARD

Uninsured Healthcare Board

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the the Board of County Commissioners.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide leadership, coordination, and direction to departments throughout the organization to facilitate the delivery of services consistent with priorities and policies established by the Board.
2. Develop Action Plans and Implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on county issues requiring Board Review and Approval.
4. Meet with County employees at least twice annually to discuss County issues, hear employee concerns and implement improvements in county processes as a result.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$237,997	\$236,900	\$379,215	\$390,591	\$402,309	\$414,378	\$426,810
Operating	5,921	8,777	28,577	28,577	28,577	28,577	28,577
Capital Outlay	701						
Grants & Aid							
TOTAL	\$244,619	\$245,677	\$407,792	\$419,168	\$430,886	\$442,955	\$455,387
<u>STAFFING</u>							
Full Time	2.00	2.00	4.00	4.00	4.00	4.00	4.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

1. This program is recommended at the No Increase Target (NIT) funding level, which includes routine salary and wage adjustments, as adjusted for departmental reorganization.
2. During FY 01/02, two positions (Agenda Coordinator and Assistant to the County Administrator) were transferred from Intergovernmental Affairs (001-0114). As part of the FY 02/03 budget process the personal and operating costs associated with this transfer are transferred from 001-114 (Intergovernmental Affairs) to this department through an NIT adjustment. \$160,445

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

County Administration

ACCOUNT NUMBER: 001-110-512

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget	
		Actual	Adopted	NIT	Change	Total	NIT	Change
51200	Salaries & Wages	\$195,395	\$194,351	\$307,367		\$307,367	\$307,367	\$307,367
52100	FICA Taxes	10,420	10,479	19,129		19,129	19,129	19,129
52200	Retirement	20,805	19,500	19,663		19,663	19,663	19,663
52300	L & H Insurance	10,068	11,317	31,346		31,346	31,346	31,346
52400	Workers' Comp	1,309	1,253	1,710		1,710	1,710	1,710
TOTAL PERSONAL SERVICES		\$237,997	\$236,900	\$379,215		\$379,215	\$379,215	\$379,215
54000	Travel & Per Diem	4,522	6,000	7,500		7,500	7,500	7,500
54100	Communication	986	1,200	1,200		1,200	1,200	1,200
54200	Postage			300		300	300	300
54700	Printing & Binding	52	60	17,220		17,220	17,220	17,220
55100	Office Supplies		50	490		490	490	490
55200	Operating Supplies	36	150	550		550	550	550
55400	Bks, Pubs, & Memb.	325	1,317	1,317		1,317	1,317	1,317
TOTAL OPERATING EXPENSES		\$5,921	\$8,777	\$28,577		\$28,577	\$28,577	\$28,577
56400	Mach. & Equip.	701						
TOTAL CAPITAL OUTLAY		\$701						
PROGRAM TOTAL		\$244,619	\$245,677	\$407,792		\$407,792	\$407,792	\$407,792

PROGRAM STAFFING DETAIL

County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Asst to the County Administrator			1.00	1.00	1.00	1.00
Agenda Coordinator			1.00	1.00	1.00	1.00
Secretary to the County Admin	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	4.00	4.00	4.00	4.00