

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.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Developed and provided a balanced budget consistent with Board directives and expectations.
- Added Deputy County Administrator position; strengthened risk mitigation and fraud prevention
- Hosted Management Retreat at Emerald Coast Convention Center; facilitated departmental staff training
- Built State and Federal legislative priorities based on Board direction
- Continued to work with Florida Association of Counties on Department of Juvenile Justice resolution
- Effectively managed 16 county departments consisting of over 700 employees
- Interfaced with State AGO on two follow-up audits; drafted County responses for Board approval
- Researched, redesigned, and updated County Website; initiated to engage public and make site more intuitive while providing easier access to information
- Opened County Commissioner Facebook Page; linked with Twitter; added EMS and Bear Sightings pages to Public Safety Pages
- Created Centennial Facebook page in celebration of Okaloosa County 2015 Centennial

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. To increase engagement with our customers and citizens through a variety of media outlets.

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. Complete multi-year implementation plan for future distribution of RESTORE Act funds for Board-approved proposals; submit projects to the U.S. Treasury for funds disbursement
3. Transition Okaloosa County to a Hybrid Program/Performance-based budget in all county departments
4. To incorporate technological advances into department business while maintaining rigid controls on cost

PERFORMANCE MEASURES:

Performance Measures		Actual FY14/15	Estimated FY15/16	Approved FY15/16
Input	FTEs for County Administrator	1	1	1
	FTEs for Administrator Support	3	3	4
	FTEs for Budget Management	0	1	1
	FTEs for Public Information	1	1	1
Output	Balanced budget created	1	1	1
	Number of BCC agendas created	25	26	26
	Number of workshop agendas created.	19	15	15
	Number of press releases created	196	141	141
	Number of Social Media (Twitter, Facebook) posts	330	410	410
	Media Inquiries	130	120	120

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	2	2	2	3
Full-time Management & Professional	3	3	3	4
Total	5	5	5	7

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$407,591	\$370,431	\$338,373	\$663,460	\$325,087	96.1%
Operating Expenses	\$36,078	\$35,182	\$35,136	\$40,628	\$5,492	15.6%
Capital Outlay	\$0	\$0	\$3,000	\$0	-\$3,000	-100.0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$443,669	\$405,613	\$376,509	\$704,088	\$327,579	87.0%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$345,811	\$274,545	\$490,431	\$215,886	78.6%
	Added Deputy Administrator, Budget/Compliance, DCA Tech					
20	BENEFITS	\$94,454	\$63,828	\$173,029	\$109,201	171.1%
	Increase due to all employees on County Health Insurance					
34	CONTRACT SERVICES	\$0	\$0	\$15,000	\$15,000	0%
40	TRAVEL & PER DIEM	\$3,400	\$3,850	\$6,300	\$2,450	63.6%
	Additional travel expenses for Deputy County Administrator					
41	COMMUNICATIONS SERVICES	\$1,500	\$1,500	\$2,100	\$600	40.0%
42	FREIGHT & POSTAGE	\$150	\$150	\$200	\$50	33.3%
44	RENTS & LEASES	\$20,064	\$20,435	\$0	-\$20,435	-100.0%
	Rent savings from relocation to Shalimar Administrative Building					
45	RISK MANAGEMENT ALLOCATION	\$4,648	\$5,201	\$3,529	-\$1,672	-32.1%
	Additional cost of 4G service for iPads					
46	REPAIR & MAINTENANCE	\$0	\$0	\$1,300	\$1,300	0%
	Property Insurance reallocation					
47	PRINTING & BINDING	\$3,500	\$500	\$500	\$0	0%
48	PROMOTIONAL ACTIVITY	\$50	\$0	\$0	\$0	0%
49	MISCELLANEOUS CHARGES	\$200	\$300	\$500	\$200	66.7%
51	OFFICE SUPPLIES	\$1,050	\$1,100	\$2,000	\$900	81.8%
52	OPERATING SUPPLIES	\$4,411	\$600	\$6,699	\$6,099	1016.5%
	Additional fuel and maintenance for County Administrator vehicle					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$2,500	\$1,000	\$1,500	\$500	50.0%
55	TRAINING & EDUCATION EXPENSES	\$700	\$500	\$1,000	\$500	100.0%
60	CAPITAL OUTLAY	\$0	\$3,000	\$0	-\$3,000	-100.0%
	Eliminated need for copier through centralization of resources at new admin building					
	TOTAL	\$482,438	\$376,509	\$704,088	\$327,579	87.0%