

DEPARTMENT: ADMINISTRATORS OFFICE

Department Mission Statement:

To provide policy recommendations to the Board of Commissioners and to manage and assist in the delivery of County services.

Service Area: Administration

Budget (2009): \$1,141,160

Staffing Level: 11 FTE (11 FT, 0 PT)

Goals

- Ensure effective communication between the Board of Commissioners, departments/agencies, the judiciary, and the public
- Maintain the long-term financial health of the County
- Create and foster a culture that promotes visionary, creative, and strategic thinking to achieve the Mission of the County
- Encourage the establishment of strategic, public/private, intergovernmental and interdepartmental partnerships
- Improve County operations by reviewing and evaluating existing programs, services, and service needs.

Objectives

- Score a 4.0 or better on the Board of Commissioners Survey
 - Achieve a rating of 4.0 or better on the local unit biennial communications survey.
 - Increase rating on the Administrative Services Survey in the two lowest scored areas by 5 percent.
 - Ensure Board and Committee action requests have sufficient support information in which to make a decision at least 95 percent of the time.
 - Annual budget recommendation adheres 100 percent to the parameters established by the Finance and Physical Resources Committee
 - Maintain a minimum credit rating of at least AA by the various credit rating agencies.
 - Establish a minimum of three departmental, intergovernmental or public/private collaborations.
 - Employees reporting significantly increased knowledge of County operations by participating in work teams (average rating of 3 or higher, on a 4-point scale, on annual survey) of at least 75% of the respondents
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Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Outcomes				
Maintain a 4.0 (out of 5) or better on the Board of Commissioners survey	0.00	4.00/ 4.66	4.00/ 4.67	4.00
Achieve rating of 4.0 or better on local unit biennial communications survey	0.00%	98.00%/ 4.15%	NA	4.00%
Increase rating on Administrative Services Survey category "Understands the needs of my department" by 5% (2007 rating is 3.26 on 4 point scale)	3.86	3.24/ 3.26	3.40/ 3.40	3.60
Increase rating on Administrative Services Survey category, "Practicality/clarity of established policies/procedures" by 5% (2007 rating is 3.32 on 4 point scale)	3.91	3.28/ 3.32	3.49/ 3.30	3.50
Percent of postponed Committee or Board action requests due to insufficient/inaccurate information	0.07%	<1.00%/ 0.04%	<1.00%/ 0.04%	<1.00%
Budget recommendation adheres 100% to Finance and Physical Resources Committee parameters.	100%	100% / 100%	100% / 80%	100%
County credit ratings maintained (Moody's)	Aaa	Aaa / Aaa	Aaa / Aaa	Aaa
County credit ratings maintained (S & P)	AAA	AAA / AAA	AAA / AAA	AAA
Dollars saved or dollars leveraged as a result of collaboration with other agencies	\$0	\$500,000/ \$1,552,818	\$500,000/ \$3,077,900	\$500,000

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Indicators				
Efficiencies				
General fund cost per resident for all County services	\$226	\$235/ \$227	\$240/ \$226	\$245

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Indicators				
Outputs				
Number of Committee or Board action requests	257	225/ 230	225/ 226	225
Percent of work team members reporting significantly improved knowledge of County operations	97.00%	97.00%/ 99.00%	0.00%/ 0.00%	0.00%
Number of programs or collaborative partnerships developed	5	3/ 7	3/ 6	3

Service Area: Legal

Staffing Level: 3 FTE (3 FT, 0 PT)

Goals

- Meet all statutory requirements for legal proceedings and other matters
- Manage the legal affairs of the County in an efficient and cost-effective manner

Objectives

- Attain an average rating of at least 3.5 for all surveys completed by Departments
- Respond to all Freedom of Information Act requests in a timely fashion and within legal deadlines.
- Complete all legal matters without demonstrable negative repercussions for the County's legal or operational status.
- File all court proceedings and pleadings in accordance with court or legally imposed deadlines.

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Indicators				
Outcomes				
Number of legal matters completed by staff that have had demonstrable negative repercussions for the County's legal or operational status. (goal is 0)	0	0/ 0	0/ 0	0
Score average of 3.5 or better on survey	0.00	3.50/ 0.00	0.00/ 0.00	3.50
Number of Freedom of Information Act requests not responded to by the legal deadline (Goal is 0).	0	0/ 0	0/ 0	0
Number of court proceedings/pleadings not filed in accordance with court or legally imposed deadlines. (Goal is 0).	0	0/ 0	0/ 0	0

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Indicators				
Outputs				
Number of Freedom of Information Act requests	NA	NA	NA	NA