

County Administrator

DESCRIPTION

The County Administrator’s Office directs the daily operations of the County Government, provides advice and policy recommendations to the Board of Supervisors, and provides long range planning of government operations. The office is also responsible for implementing the policies and procedures established by the Board of Supervisors. The County Administrator’s Office advises and evaluates department heads and other personnel consistent with present and future community needs and in conformity with all

laws, policies, and direction provided by the Board.

Informative communication with the citizens and within the organization is a priority for the County Administrator’s Office. To that end, the Public Information Officer (PIO) is responsible for providing timely and accurate information on County services, programs and issues to the public through such means as the quarterly newsletter (“The Hanover Review”) and an e-mail distribution list (“Hanover Access News”).

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 1,027,542	\$ 1,099,509	\$ 1,122,879	2.1%	\$ 1,139,548
Operating	98,871	107,145	102,890	(4.0%)	102,890
Total Expenditures	<u>\$ 1,126,412</u>	<u>\$ 1,206,654</u>	<u>\$ 1,225,769</u>	1.6%	<u>\$ 1,242,438</u>
Revenues					
General Fund Revenue	\$ 1,126,412	\$ 1,206,654	\$ 1,225,769	1.6%	\$ 1,242,438
Total Revenue	<u>\$ 1,126,412</u>	<u>\$ 1,206,654</u>	<u>\$ 1,225,769</u>	1.6%	<u>\$ 1,242,438</u>
Full-time Positions	9	10	9	(10.0%)	9
Full-time Equivalents	9.0	10.0	9.0	(10.0%)	9.0

BUDGET HIGHLIGHTS

Beginning in FY12, the Public Information Officer function will be merged into the County Administrator’s Office. The County Administrator’s Office provides supervision and direction to nearly all County-related operations, while also administering to the general inquiries of residents. In addition, administrative oversight is provided over the Board of Supervisor’s budget and activities, as well as serving as the agent for the Board’s initiatives, policy-setting goals and other focus

areas. The County’s one Public Information Officer (PIO) provides a quarterly newsletter, website updates and highlights, press releases and support to the many areas in which the County’s departments need to communicate with the public. The increase in the personnel expense category is due mainly to a compensation adjustment and increased health insurance costs. The decrease in operating is primarily due to reductions in subsistence-local meal expenses and dues and association

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memberships. The reduction in full-time unfunded Administrative Assistant position positions is due to the elimination of a vacant

GOALS AND OBJECTIVES

- Provide leadership and direction to staff in conducting the business of the County;
- Provide administrative and managerial support, and professional advice to the Board of Supervisors;
- Develop and implement programs, policies, and procedures to ensure the provision of effective and efficient government services;
- Present a proposed balanced budget to the Board of Supervisors by the fourth Wednesday in February;
- Formulate Board initiatives by July 1 of each year;
- Provide an agenda package to each Board member by the Friday prior to each Board meeting;
- Publish “The Hanover Review” four times annually;
- Develop 3 “News Flashes” weekly on the County's website (www.co.hanover.va.us);
- Provide other informational content and photos to the County’s website;
- Prepare or assist in the preparation of press releases for County departments;
- Develop fact sheets for use by County Administration and other departments;
- Gather information and provide other assistance to the County Administration; and
- Send out Hanover Access News Bulletins in a timely fashion.

SERVICE LEVELS

	FY10	FY11	FY11	FY12
	<u>Actual</u>	<u>Budget</u>	Forecast	<u>Budget</u>
Per capita cost of operating department *	\$11.28	\$11.95	\$11.95	\$11.91
Size of budget (in millions)	\$379.3	\$383.8	\$383.8	\$391.3
Total number of full time equivalents (includes schools)	3,860.0	3,705.5	3,705.5	3,674.5