

Administrator

Department Overview

The County Administrator's Office was created by the Gallatin County Commissioners in October of 2003 in recognition of their desire to pursue excellence in government. While the strong growth Gallatin County experienced for many years has abated, the increased demand as a consequence of that growth remains high. The County Administrator is responsible to the County Commission for all departments assigned to the position including Compliance, Court Services, Dispatch-911, Facilities/Procurement, Finance, Grants, GIS, Human Resources, Information Technology Services, Open Space/Parks, Planning and Community Development, Rest Home and Road/Bridge. Funding for these offices comes from taxes assessed within the County General Fund and other sources. Services are also provided by the Administrator's Office to all other County Departments including those managed by elected officials and boards. By facilitating a diverse range of operations, the County Administrator provides support and enhances the effectiveness of County Government.

Department Goals

- Foster excellence, efficiency and continuous improvement in County government.
- Enhance the organizational climate of Gallatin County government by building stronger interdepartmental relations.
- Align County operational practices with Commission and public goals to ensure high quality customer service and responsiveness.
- Promote employee retention, professional development and other human resource strategies.
- Identify potential operational efficiencies that may produce savings for taxpayers.
- Serve as a liaison within County government as well as externally with various boards and cities to promote intergovernmental relations.
- Facilitate effective communication within County government and insure congruence between the policy and operational levels.
- Provide capable executive leadership within Gallatin County government.
- Minimize risk by promoting fiscal prudence, ethics, health and safety.

Recent Accomplishments

- Prepared and delivered a webinar presentation for Strategic Government Resources so that Gallatin County could have free access to the full presentation.
- Developed a training program on *The Fundamentals of Performance Measurement*.
- Provided regular assistance to departments and boards on personnel issues.
- Served as a presenter at several events.
- Supported various improvements to Gallatin County facilities.
- Promoted risk management activities to reduce County insurance costs.
- Investigated numerous citizen concerns and complaints as necessary.
- Published an article on public administration in American Society for Public Administration's *Public Administration Times*.
- Facilitated regular communication forums and liaison functions with senior staff.
- Maintained relations with several local governments as well as external boards.
- Retained oversight of County Motor Pool program.
- Actively participated in various County negotiations.
- Encouraged significant cost savings in County government.
- Performed representational/ceremonial functions as needed.
- Instituted procedural changes to increase effectiveness of departments.
- Served on the Gallatin College Advisory Board.
- Directed capacity building efforts for the Grants Office.
- Served in an interim capacity to direct or oversee activities of ITS and Logan Landfill.

GENERAL GOVERNMENT

Administrator

Department Budget

Object of Expenditure	Actual FY 2012	Final FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	Final FY 2014
Personnel	\$ 178,181	\$ 181,336	\$ 183,718	\$ 186,779	\$ 188,880	\$ 191,681
Operations	11,934	18,829	12,760	17,897	17,897	17,897
Debt Service	-	-	-	-	-	-
Capital Outlay	-	746	-	746	746	746
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 190,115</u>	<u>\$ 200,911</u>	<u>\$ 196,478</u>	<u>\$ 205,422</u>	<u>\$ 207,523</u>	<u>\$ 210,324</u>

Budget by Fund Group

General Fund	\$ 190,115	\$ 200,911	\$ 196,478	\$ 205,422	\$ 207,523	\$ 210,324
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 190,115</u>	<u>\$ 200,911</u>	<u>\$ 196,478</u>	<u>\$ 205,422</u>	<u>\$ 207,523</u>	<u>\$ 210,324</u>

Funding Sources

Tax Revenues	\$ 95,427	\$ 99,519	\$ 98,524	\$ 109,392	\$ 110,511	\$ 112,003
Non-Tax Revenues	68,351	63,016	73,267	59,129	59,733	60,540
Cash Reappropriated	26,337	38,376	24,686	36,901	37,278	37,781
Total	<u>\$ 190,115</u>	<u>\$ 200,911</u>	<u>\$ 196,478</u>	<u>\$ 205,422</u>	<u>\$ 207,523</u>	<u>\$ 210,324</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	County Administrator	1.00	1.00	1.00
1	Full-Time	Executive Assistant	1.00	1.00	1.00
Total Program			2.00	2.00	2.00

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2014 Budget Highlights

Personnel

- No Changes from previous year

Operations

- No Changes from previous year

Capital

- Capital Reserve \$746

County Commission Goals/Department Response

The County Commission established goals for County government. Listed below are the goals, followed by the methods by which the County Administrator's Office is striving to fulfill those goals.

Align community needs with budgetary decisions

- Advance performance management with Gallatin County by aligning community needs with budget priorities through collaboration with the Finance Office and support of greater citizen involvement.
- Support community driven initiatives to the greatest practical extent.
- Advocate for a robust e-governance & improvement in the availability of information electronically.

Adhere to long-term plans

- Develop & implement process for comprehensive planning and serve as an expert resource.
- Integrate existing plans and promote cooperative effort among various groups involved in facilities, land use, subdivision, transportation and park planning.

Demonstrate exceptional customer service

- Model excellent customer service within the County Administrator's Office.
- Incorporate customer service as a component of professional development activities.

Serve as a Model for Excellence in Government

- Continue to improve organizational climate through effective communication & liaison activities.
- Promote efficiency, stewardship and effectiveness through performance management.
- Address risk management issues in concert with First West Insurance and internal resources.
- Provide strong executive leadership and advocacy for departments.

Improve Communication within County Government, other jurisdictions and with our public

- Serve as a liaison, facilitator, mediator, spokesperson and representative as needed.
- Devise continuity of governance/operations plans.
- Continue intergovernmental collaboration through involvement & communication with other entities.
- Maintain broad working knowledge of all County activities to serve as strong purveyor of information.

Be an employer of choice and improve employee retention

- Conduct salary survey in order to inform human resources decision-making process.
- Identify and address competitiveness factors associated with retention.
- Improve working conditions wherever possible and insure that health and safety continue to be priorities by providing assistance to Facilities and the Safety Committee as well as compliance with applicable standards.
- Work with Human Resources to take corrective actions as necessary.
- Offer a robust array of professional development opportunities for all staff.

Administrator

Workload Indicators / Performance Measures

Workload Indicators Indicator	Actual FY 2011	Actual FY 2012	Estimate FY 2013	Projected FY 2014
1. Provide oversight of assigned departments	Ongoing	Ongoing	Ongoing	Ongoing
2. Direct support for Open Lands/Parks	Ongoing	Ongoing	Ongoing	Ongoing
3. Liaison for BCC/representative activities	Ongoing	Ongoing	Ongoing	Ongoing
4. Continue professional development activities	4	10	11	10
5. Draft policies as required	1	2	3	2
6. Serve as information clearinghouse	1285	1300	1900	1800
7. Assist with the operation of the BOCC Office	-	35	75	75

Performance Measures Measure	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Projected FY 2014
1. Formal complaints to BCC by department heads, jurisdictions & the public	<30	<20	<20	<15
2. Produce >80K savings through efforts	250K	140K	100K	100K
3. Provide information, make contact, conduct meetings, resolve conflicts between staff members and others.	1300	1280	1500	1500
4. Extend assistance upon request to County Boards and districts	17	21	20	25
5. Reduce overall attrition by addressing issues related to compensation and employee satisfaction	14%	13%	12.5%	11%
6. Through coordination, research and analysis and facilitation, create an initial comprehensive plan	1	1	1	1
7. Develop risk management assessment for all facilities.	NA	NA	1	1

Comments

Over the last seven years, the role of the County Administrator's Office has become well established within Gallatin County Government. As a result, increased efficiencies and cost savings have been realized and the overall professionalism of County government has improved. The County Administrator will continue to promote excellence in these areas by serving as a resource and an advocate for Gallatin County and its employees. The County Administrator's Office acts as an intermediary between citizens and their government, mediates and resolves conflict and plays a key role in intergovernmental relations. As a liaison between County government and the community, the County Administrator's Office is responsible for various forms of communication as well as the maintenance of vital external relationships. In addition, the office develops, supports and organizes a variety of professional development activities that benefit all county departments. Strong supporting roles in the areas of Human Resources and Finance are also a key feature of the County Administrator's role in County government