

## County Administrator

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### 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, 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 and other vital human resources 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.

### Recent Accomplishments

- Identified and facilitated cost-effective professional opportunities for all personnel.
- Provided regular assistance to departments and boards on personnel issues.
- Produced an on-line course for SGR in exchange for county-wide access to their on-line courses.
- Supported capital improvement projects, particularly the completion of the new Detention Center.
- Analyzed and promoted activities to reduce County insurance costs.
- Investigated citizen concerns and complaints as necessary.
- Published articles on public administration ICMA's *Public Management* magazine.
- Instituted regular communication forums and liaison functions with senior staff.
- Maintained relations with several local governments as well as external boards.
- Continued provision of interim directorship to Planning Department.
- Retained oversight of County Motor Pool program.
- Actively participated in various County negotiations.
- Encouraged significant cost savings in County government.
- Engaged in oversight and support of the Detention Center Transition process.
- Performed representational/ceremonial functions as needed.
- Instituted procedural changes to increase effectiveness of departments.
- Helped transition two departments to new leadership.
- Served on the Gallatin College Advisory Board.
- Established a new economic development program within county government.

# GENERAL GOVERNMENT

## County Administrator

### Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 211,614	\$ 174,408	\$ 174,335	\$ 174,412	\$ 178,431	\$ 178,157
Operations	15,015	24,535	16,123	19,640	18,960	18,960
Debt Service	-	-	-	-	-	-
Capital Outlay	-	680	614	-	-	746
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 226,629</u></b>	<b><u>\$ 199,623</u></b>	<b><u>\$ 191,072</u></b>	<b><u>\$ 194,052</u></b>	<b><u>\$ 197,391</u></b>	<b><u>\$ 197,863</u></b>

#### Budget by Fund Group

General Fund	\$ 226,629	\$ 199,623	\$ 191,072	\$ 194,052	\$ 197,391	\$ 197,863
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 226,629</u></b>	<b><u>\$ 199,623</u></b>	<b><u>\$ 191,072</u></b>	<b><u>\$ 194,052</u></b>	<b><u>\$ 197,391</u></b>	<b><u>\$ 197,863</u></b>

#### Funding Sources

Tax Revenues	\$ 119,135	\$ 106,704	\$ 101,369	\$ 104,570	\$ 105,826	\$ 105,826
Non-Tax Revenues	93,545	86,832	84,227	82,490	62,832	62,832
Cash Reappropriated	13,949	6,087	5,476	6,992	28,733	29,205
<b>Total</b>	<b><u>\$ 226,629</u></b>	<b><u>\$ 199,623</u></b>	<b><u>\$ 191,072</u></b>	<b><u>\$ 194,052</u></b>	<b><u>\$ 197,391</u></b>	<b><u>\$ 197,863</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	County Administrator	1.00
1	Full-Time	Executive Assistant	1.00
<b>Total Program</b>			<b>2.00</b>

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### 2012 Budget Highlights

#### Personnel

- Deliver on-line training for staff at an estimated savings of \$30,000 to the County.
- Continue to analyze insurance costs and promote initiatives that reduce program usage including safety and wellness.

#### Operations

- Reestablish Northern Rocky Mountain Economic Development District.
- Develop in-house capabilities in community/economic development through training and mentoring.
- Promote improvements in the grants management process to enhance audit results.

#### Capital

- \$746 Capital Reserve
- Position County for external infrastructure funding.

### County Commission Goals/Department Response

The close working relationship of the Commission with the County Administrator demands a very direct alignment between goals. Indeed, a key aspect of the Administrator's job is to implement Commission goals. The following section correlates Commission goals (in bold) with the operational objectives of the County Administrator's Office.

#### **Align community needs with budgetary decisions**

- Continue to 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.
- Advocate for a robust e-governance and improvement in the availability of information electronically.
- Serve as an information clearinghouse and respond punctually, respectfully and accurately to inquires.
- Continued energy audits for older County facilities to identify possible cost and energy saving measures.

#### **Adhere to long-term plans**

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

#### **Demonstrate exceptional customer service**

- Model excellent customer service within the County Administrator's Office.
- Support initiatives to provide better electronic access to County government.
- Incorporate customer service as a component of professional development activities and otherwise serve as a resource for all County departments.

#### **Serve as a Model for Excellence in Government**

- Continue efforts to improve organizational climate through effective communication and liaison activities.
- Promote efficiency, stewardship and effectiveness through performance management and consistent attention to public needs.
- Maintain efforts to address risk management issues in concert with First West Insurance.
- 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 and representative as needed.
- Devise continuity of governance/operations plans.
- Continue intergovernmental collaboration through involvement and communication with other entities.
- Maintain a broad working knowledge of all County activities in order to serve effectively as a strong purveyor of information.
- Represent the County as a spokesperson as needed.

#### **Be an employer of choice and improve employee retention**

- 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.

## GENERAL GOVERNMENT

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- Work with Human Resources to take corrective actions as necessary.

#### WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2009	Actual FY 2010	Estimate FY 2011	Projected FY 2012
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	3	4	5
5. Draft policies as required	2	3	2	2
6. Serve as information clearinghouse	1250	1300	1340	1300
7. Develop continuity of governance plan	1	1	0	1

Performance Measures Measure	Actual FY 09	Actual FY 10	Estimated FY 11	Projected FY 2012
1. Formal & informal complaints to BCC by department heads, jurisdictions & the public	<30	<30	<30	<20
2. Produce >80K savings through efforts	200K	150K	250K	100K
3. Provide information, make contact, conduct meetings, resolve conflicts between staff members and others.	1250	1250	1300	1300
4. Extend assistance upon request to County Boards and districts	14	15	17	18
5. Reduce overall attrition by addressing issues related to compensation and employee satisfaction	16.5%	14%	14%	12%
6. Through coordination, research and analysis and facilitation, create an initial comprehensive plan	1	1	1	1

#### Comments

The County Administrator's Office is integral to coordination within Gallatin County Government and solid working relations have been established with all appointed and elected departments. For this reason it will be possible for the Administrator to make a favorable impact on assisting departments in meeting their ever-increasing demands. As Montana's fastest growing county, addressing the ongoing challenge of developing and maintaining infrastructure as well as meeting the demand for services will require concerted effort. Effective management and leadership should help to improve productivity and Gallatin County's organizational climate while reducing attrition. Effective communication will be essential in achieving the desired goal of broader commitment to the organization. FY 2012 will be comparatively austere year and the County Administrator's Office is fully committed to managing for results despite these resource constraints.