

Commission

Department Overview

The County Commission is the Chief Executive and Legislative branch for Gallatin County. The Commission consists of three elected commissioners. A commissioner is required to live within a commission district, but commissioners are elected by all voters in the County (at large). Commissioners are elected to six-year terms. In January of each year, members of the County Commission elect a chairman of the board. The Chairman is responsible for conducting public meetings in compliance with state law.

The County Commission is responsible for County policies, subdivision review, resolutions, zoning, County budget, setting levies for County funds, fire districts, setting of fees for fire service areas, rural improvement districts, bond funds and other special districts and appointing 210 (plus) residents to more than 34 boards and commissions.

The budget that follows includes expenses authorized in the Payment In Lieu of Taxes (PILT) Fund. These expenses are for special professional services including unanticipated legal services, and emergency repairs to the communication system, if needed.

Department Goals

- Develop a decision making process that balances the County's statutory obligations and responsibilities with community needs.
- Adhere to County Mission, Vision, and Goals when making decisions.
- Follow the Commission Budget Goals, Objectives, and Parameters established for FY 2017 when allocating resources.
- Priorities – public health, safety and general welfare.
- Priorities based on legal requirements and/or documented demand by public, consistent with County and Departmental Performance Measurements.
- Improve and enhance the efficiency, effectiveness and productivity of every County function through budget administration and performance management.
- Continue support of local and regional economic development efforts.
- Continue support of improvements to the Criminal Justice System.
- Improve transparency in government whenever possible.

Recent Accomplishments

- Restructured County Organizational Chart and confirmed role of County Administrator.
- Continued work on the Master Planning of the Law & Justice Center Campus
- Involved in Northern Rocky Mountain Economic Development District activities.
- Involved with organization and participation in Custer/Gallatin Collaborative.
- Sold various parcels of County-owned property no longer necessary for County purposes
- Hired County Engineer.
- Commission staff assisted short-staffed departments with web and administrative work.
- Continued plowing of Hyalite Road with funding from the Resource Advisory Council (RAC).
- Continued to manage 80+ Rural Improvement Districts.

The County Commissioners budget includes set aside for copier reserve \$19,000 plus PILT expenses of \$121,000 for Historical Society, Northern Rocky Mountain Economic District, legal services and special travel visits.

GENERAL GOVERNMENT

Commission

Department Budget

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 362,884	\$ 353,960	\$ 344,810	\$ 354,503	\$ 361,919	\$ 361,919
Operations	94,979	201,288	153,076	197,950	195,950	195,950
Debt Service	-	-	-	-	-	-
Capital Outlay	-	12,600	-	16,500	16,500	16,500
Transfers Out	-	-	-	-	-	-
Total	\$ 457,863	\$ 567,848	\$ 497,886	\$ 568,953	\$ 574,369	\$ 574,369

Budget by Fund Group

General Fund	\$ 428,686	\$ 424,848	\$ 410,104	\$ 428,953	\$ 434,369	\$ 434,369
Special Revenue Funds	22,677	127,000	81,332	121,000	121,000	121,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	6,500	16,000	6,450	19,000	19,000	19,000
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 457,863	\$ 567,848	\$ 497,886	\$ 568,953	\$ 574,369	\$ 574,369

Funding Sources

Tax Revenues	\$ 207,951	\$ 194,514	\$ 192,569	\$ 208,493	\$ 192,970	\$ 184,708
Non-Tax Revenues	209,306	127,642	144,960	129,871	143,776	143,457
Cash Reappropriated	40,606	245,692	160,357	230,589	237,623	246,204
Total	\$ 457,863	\$ 567,848	\$ 497,886	\$ 568,953	\$ 574,369	\$ 574,369

Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
3	Full-Time	Elected County Commissioners	3.00	3.00	3.00
1	Full-Time	Lead Executive Assistant	1.00	1.00	0.75
1	Part-Time	Executive Support	0.50	0.52	0.75
5		Total Program	4.50	4.52	4.50