

## Commission

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### 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 2014 when allocating resources.
- Priority – 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.
- Continued 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

- Approved contracts with four Counties and the US Marshall to house detainees in our new Detention Center.
- Continued work on the Master Planning of the Law & Justice Center Campus.
- Completed paving of Clarkston Road through RID.
- Commission staff assisted short-staffed departments with web and administrative work.
- Worked with Montana Department of Transportation to complete funding agreement for I90 Interchange Project.
- Improved bond rating from AA- to AA.
- Continued Trail Head projects from the RAC funding.
- Continued plowing of Hyalite Road with funding from the RAC.
- Worked with Montana Department of Transportation on construction of the new on-ramp to I90 off Amsterdam Road.
- Adopted Gallatin County Large Predator Policy.
- Paved 30 miles of roads using millings and replaced two (2) major bridges.
- Completed West Yellowstone Search and Rescue Building.

# GENERAL GOVERNMENT

## Commission

### Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 298,707	\$ 310,381	\$ 290,798	\$ 317,753	\$ 319,112	\$ 320,053
Operations	63,298	76,371	92,393	352,027	352,027	555,027
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	18,000
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 362,005</u></b>	<b><u>\$ 386,752</u></b>	<b><u>\$ 383,191</u></b>	<b><u>\$ 669,780</u></b>	<b><u>\$ 671,139</u></b>	<b><u>\$ 893,080</u></b>

#### Budget by Fund Group

General Fund	\$ 362,005	\$ 386,752	\$ 352,254	\$ 392,280	\$ 393,639	\$ 394,580
Special Revenue Funds	-	-	30,937	277,500	277,500	477,500
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	21,000
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 362,005</u></b>	<b><u>\$ 386,752</u></b>	<b><u>\$ 383,191</u></b>	<b><u>\$ 669,780</u></b>	<b><u>\$ 671,139</u></b>	<b><u>\$ 893,080</u></b>

#### Funding Sources

Tax Revenues	\$ 211,906	\$ 191,574	\$ 189,658	\$ 208,980	\$ 209,131	\$ 216,968
Non-Tax Revenues	130,149	121,464	122,679	120,626	111,628	114,167
Cash Reappropriated	19,950	73,714	70,854	340,174	350,380	561,945
<b>Total</b>	<b><u>\$ 362,005</u></b>	<b><u>\$ 386,752</u></b>	<b><u>\$ 383,191</u></b>	<b><u>\$ 669,780</u></b>	<b><u>\$ 671,139</u></b>	<b><u>\$ 893,080</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
3	Full-Time	Elected County Commissioners	3.00	3.00	3.00
2	Full-Time	Support Staff	1.00	1.00	1.00
5		Total Program	4.00	4.00	4.00

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### 2014 Budget Highlights

#### Personnel

- Continue vacant support position through July 1, 2014 or later

#### Operations

- Includes expenses in PILT for Contingency, Indigent Burial, etc.

#### Capital

- Reserve Fund – Copier \$18,000

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the goals, followed by the methods by which the Commission is striving to fulfill those goals.

#### Align community needs with budgetary decisions

- Hold at least 8 public hearings on the annual budget each year, welcoming public input.
- Participate in 2 weekly radio programs informing the public of opportunities to provide input and get involved.

#### Adhere to long-term plans

- Working to complete update to the County Growth Policy.
- Supporting the re-write of the Gallatin County/Bozeman Area Donut Zoning District Regulations.

#### Demonstrate exceptional Customer Service

- Commission minutes, agendas and calendar available through internet.
- Improve meeting notifications where appropriate and possible; including new posting of all legal notices on the County website homepage.
- Maintain open door policy towards constituents.
- Agendas provided 48 hours in advance for all County Commission and Board Meetings.

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

- Maintain commitment to voice / data systems through funding of yearly computer and communications needs.
- Provide streamline audio of Public Meetings on County website and live televised broadcast of Tuesday Public Meetings.

#### Improve communication within county government, other jurisdictions and our public

- Prompt response to all phone, email, fax, and mail correspondence and requests.
- Encourage continued work sessions with other government agencies.

#### Be an Employer of Choice and improve employee retention

- Continue to seek out ways to enhance our performance based pay system through salary surveys and discussions with HR professionals and staff.

Commission

Workload Indicators / Performance Measures

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Increase of Public awareness (goal 100%)	100%	95%		
2.	Public demand for prompt services by 5% (100% goal)	100%	95%		
3.	Scheduling time effective meetings by 5% (100% goal)	100%	100%		

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Attendance at individual Commissioner meetings	385	291	234	275
2.	Public meetings held	54	54	52	52
3.	Quorum required meetings	532	441	444	450
4.	Number of Agenda items on Public Meeting Agendas	570	624	569	575
5.	Number of Boards, Committees, Task Force's, etc.	45	45	45	45

**Comments**