

## 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 230 (plus) residents to more than 43 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 2020 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, and Deputy 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.
- 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 approved an additional .13% Lead Executive Assistant for FY 2020, with .12% to be added in FY 2021. The Commission budget includes set aside for copier reserve \$15,000 plus PILT expenses of \$85,000 for Historical Society, Northern Rocky Mountain Economic District, legal services and special travel.

# GENERAL GOVERNMENT

## Commission

### Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 360,810	\$ 379,523	\$ 382,751	\$ 397,754	\$ 412,942	\$ 397,754	\$ 407,596
Operations	107,229	225,549	68,291	141,844	322,374	151,844	151,944
Debt Service	-	-	-	-	-	-	-
Capital Outlay	8,534	19,000	-	19,000	15,000	15,000	15,000
Transfers Out	-	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 476,572</u></b>	<b><u>\$ 624,072</u></b>	<b><u>\$ 451,042</u></b>	<b><u>\$ 558,598</u></b>	<b><u>\$ 750,316</u></b>	<b><u>\$ 564,598</u></b>	<b><u>\$ 574,540</u></b>

### Budget by Fund Group

General Fund	\$ 439,872	\$ 449,954	\$ 414,360	\$ 460,598	\$ 476,886	\$ 461,598	\$ 471,540
Special Revenue Funds	30,251	149,118	29,932	73,000	255,430	85,000	85,000
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	6,450	25,000	6,750	25,000	18,000	18,000	18,000
Trust & Agency Funds	-	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 476,572</u></b>	<b><u>\$ 624,072</u></b>	<b><u>\$ 451,042</u></b>	<b><u>\$ 558,598</u></b>	<b><u>\$ 750,316</u></b>	<b><u>\$ 564,598</u></b>	<b><u>\$ 574,540</u></b>

### Funding Sources

Tax Revenues	\$ 182,941	\$ 188,197	\$ 186,315	\$ 191,944	\$ 177,786	\$ 204,663	\$ 223,693
Non-Tax Revenues	146,426	149,586	151,081	163,857	152,088	128,006	142,664
Cash Reappropriated	147,205	286,290	113,646	202,797	420,442	231,929	208,182
<b>Total</b>	<b><u>\$ 476,572</u></b>	<b><u>\$ 624,072</u></b>	<b><u>\$ 451,042</u></b>	<b><u>\$ 558,598</u></b>	<b><u>\$ 750,316</u></b>	<b><u>\$ 564,598</u></b>	<b><u>\$ 574,540</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
3	Full-Time	County Commissioners	3.00	3.00	3.00
1	Part-Time	Lead Executive Assistant	0.75	0.75	0.75
1	Part-Time	Executive Assistant	0.75	0.75	0.75
5		Total Program	4.50	4.50	4.50