

County 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 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 2012 when allocating resources.
- Priority – public health, safety and 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.
- Maintain Criminal Justice System enhancements.
- Improve and maintain County infrastructure.
- Keep budget structurally balanced by maintaining current operation reserve percentages.
- Commitment to employee retention through funding of needed wage and benefit costs.
- Commitment to implementing Growth Policy

Recent Accomplishments

- Finished Detention Center construction on-time and within budget.
- Continued work on the Master Planning of the Law & Justice Center Campus.
- Completed Ousel Falls paving project through RID.
- Began paving of Clarkston Road through RID.
- Commission staff assisted short-staffed departments with web and administrative work.
- Approved West Side Condo Grant and two additional Recovery Zone Grants.
- Montana Department of Transportation committee to funding balance of I-90 Interchange.
- Maintained AA rating and refunded taxpayers \$200,000 through reissuance of the Open Space Bonds.
- Settled the Deputy Sheriff lawsuit.
- Contributed to the construction of the West Yellowstone Medical Clinic in collaboration with the City-County Health Department, Community Health Partners and the Town of West Yellowstone.
- Initiated Trail Head projects from the RAC funding.
- Continued plowing of Hyalite Road with funding from the RAC.

GENERAL GOVERNMENT

County Commission

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 345,659	\$ 350,662	\$ 333,556	\$ 301,212	\$ 303,552	\$ 303,092
Operations	80,922	375,362	491,012	297,500	374,469	367,750
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	500	500
Transfers Out	-	-	-	-	-	-
Total	\$ 426,581	\$ 726,024	\$ 824,568	\$ 598,712	\$ 678,521	\$ 671,342

Budget by Fund Group

General Fund	\$ 407,144	\$ 428,524	\$ 393,658	\$ 301,212	\$ 381,021	\$ 380,561
Special Revenue Funds	19,437	297,500	430,910	297,500	297,500	290,781
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 426,581	\$ 726,024	\$ 824,568	\$ 598,712	\$ 678,521	\$ 671,342

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ 203,540	\$ 203,540	\$ 203,540
Non-Tax Revenues	(55,000)	-	-	130,649	130,649	130,649
Cash Reappropriated	481,581	726,024	824,568	264,522	344,331	337,152
Total	\$ 426,581	\$ 726,024	\$ 824,568	\$ 598,712	\$ 678,521	\$ 671,342

Department Personnel

No. of Positions	FT/PT	Title	FTE
3	Full-Time	Elected County Commissioners	3
2	Full-Time	Support Staff	1
5		Total Program	4

County Commission

2012 Budget Highlights

Personnel

- Did not fund 1 support position for 15 months through July 1, 2012 or later.

Operations

- .

Capital

- .

County Commission Goals/Department Response

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

Exceptional Customer Service

- Commission Minutes available through internet.
- Improve meeting notifications where appropriate and possible.
- Maintain open door policy towards constituents.
- Agendas provided 48 hours in advance for all County Commission and Board Meetings

Be 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.

Improve Communications

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

To be the Employer of Choice

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

County Commission

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Increase of Public awareness (goal 100%)	90%	95%	100%	95%
2.	Public demand for prompt services by 5% (100% goal)	95%	95%	100%	95%
3.	Scheduling time effective meetings by 5% (100% goal)			100%	100%

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Attendance at individual Commissioner meetings	447	378	385	400
2.	Public meetings held	77	59	54	55
3.	Quorum required meetings	575	573	532	550
4.	Number of Agenda items on Public Meeting Agendas	794	672	570	600
5.	Number of Boards, Committees, Task Force's, etc.	45	47	45	45

Comments