

PUBLIC SAFETY



Law and Justice Center – Purchased in 1977



Gallatin County Detention Center – Occupied April 2011

Overview of Public Safety

Activity Overview

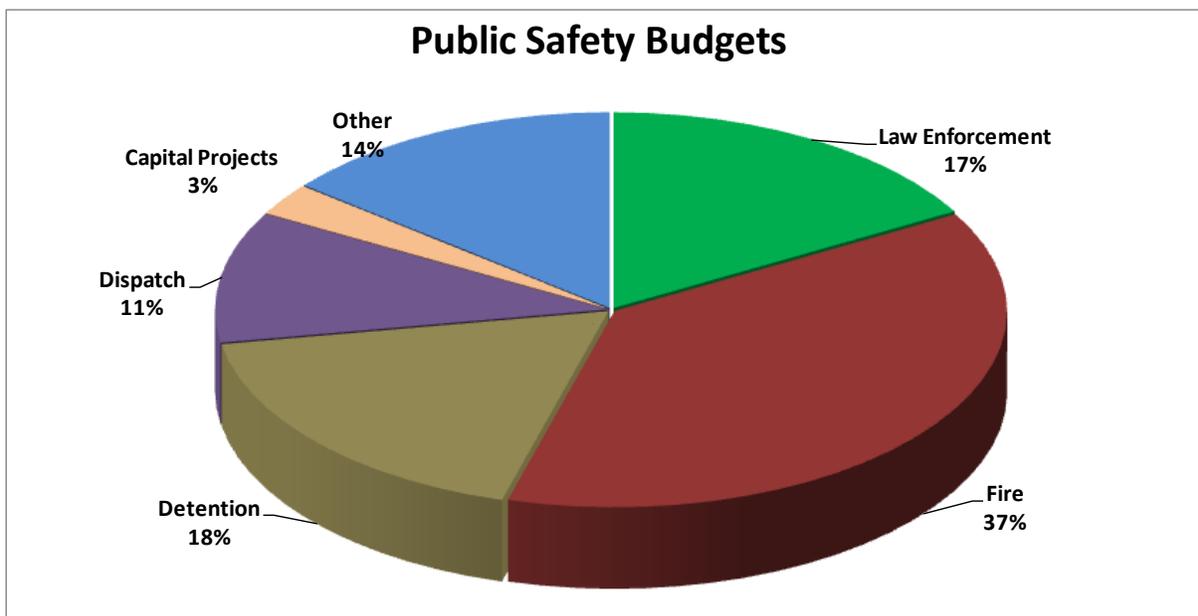
The Public Safety Activity of the budget shows revenue and expenses for Court Services, Law Enforcement, Fire District & Fire Service Area Funds, Joint Dispatch, Search and Rescue and Detention Center debt funds, along with the grants associated with these activities.

The largest portion of Public Safety Activity is Law Enforcement at \$18,358,990 which includes the Sheriff Department (Law Enforcement, Big Sky Security, and Adult / Juvenile Detention), including debt service, and the grants managed by Law Enforcement. The next portion is Fire Protection Services. The Fire District / Fire Service Areas portion of the budget includes 13 active Fire Districts and 2 active Fire Service Areas. The combined budget for these activities is \$18,434,077, including Fire Districts, Fire Service Areas, County Fire Control Permit and County Fire Marshal.

Working Capital/Fund Balance (Cash) funds \$12,529,444 in expenses. Fund Balances will pay for dispatch equipment of \$1.6 million; \$8.2 million for Fire Districts, Fire Service Areas and Fire Marshal capital; \$3.4 million for Public Safety activities; Capital Projects (primarily Detention Set Aside) accounts for \$1.6 million and \$380,000 being used by grants to support Public Safety. Revenues are projected to be \$34,923,488 and expenses are set at \$47,452,931. The largest tax supported part of Public Safety is the Public Safety Fund with taxes of \$11,082,040 compared to the \$10,174,274 levied in FY 2016, resulting in an increase of \$907,766 (8.92%).

Changes in Public Safety Activities include:

- Sheriff – Law Enforcement – Added funding for new deputies from last year. Over the next three years, 3 positions funded through (CHRP/COPS) grants will be fully funded by Public Safety; Reclassification / Promotions and Support funded. Operational increases as needed. Temporary Sheriff Deputy approved. Freedom from Fear staffing increase by one deputy.
- Dispatch – Approval of Radio Technician and dispatcher.
- Detention – Re-Entry Coordinator funded through January 1, 2017; maintain Receptionist for full year; quicker replacement of vacant detention officers; and operational costs adjusted and increased as needed.



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Overview of Public Safety

The table below shows the FY 2017 Final Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenues and Taxes. Taxes are based on the approved mill levies for each fund.

PUBLIC SAFETY ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance	6/30/2016 Beginning Fund Balance	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance
		/ Cash on Hand	/ Cash on Hand			/ Cash on Hand
1000	General Fund	137,239	219,816	959,668	1,185,747	(6,263)
2260	County Emergency Fund	6,325	6,325	-	6,325	-
2300	Public Safety	4,843,849	5,009,358	15,320,571	18,029,929	2,300,000
2372	Permissive Medical Levy	50,833	35,436	847,224	846,879	35,781
2390	Drug Forfeiture	14,047	146	10,000	10,146	-
2398	County Fire Control Permit	39,548	50,302	15,000	65,302	-
2850	9-1-1 Emergency	1,061,832	922,390	680,000	1,509,090	93,300
2870	Crime Control	45,935	4,485	-	4,485	-
2871	Youth Detention	4,487	4,134	256,064	259,064	1,134
2900	P.I.L.T.	280,750	118,175	-	118,175	-
2915	Freedom From Fear Grant	7,985	-	116,673	116,673	-
2916	CHRP (COPS) Grant	1	-	130,112	130,112	-
2917	Victim Witness	22,154	6,630	360,200	344,420	22,410
2918	Law Enforcement Block Grnt	-	-	2,974	2,974	-
2927	Homeland Security	2,716	949	142,208	143,157	-
2950	D.U.I. Program	116,539	131,847	55,550	141,800	45,597
2990	Drug Enforcement Grant	1,772	-	401,103	401,103	-
3050	Detention Center Bond	291,434	220,260	2,268,828	2,389,088	100,000
4010	County Buildings Cap Prjts.	1,302,164	2,832,722	334,588	1,267,320	1,899,990
6050	Employee Health Insurance	900,552	1,344,320	2,039,877	2,538,425	845,772
6110	Copier Revolving Fund	-	12,800	4,000	16,800	-
6120	Liability Insurance Fund	148,091	151,744	22,928	131,434	43,238
	Other	-	-	-	-	-
	Fire Districts and Areas:	10,040,915	9,856,666	10,955,920	17,794,483	3,018,103
		-	-	-	-	-
	ACTIVITY TOTAL	<u>19,319,168</u>	<u>20,928,506</u>	<u>34,923,488</u>	<u>47,452,931</u>	<u>8,399,062</u>

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the approved Public Safety budget makes up 32.67% of the total budget, taxes required to support the Public Safety budget account for 49.58% of all taxes assessed by Gallatin County.

	<u>FY 2010</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Approved Budget	48.05%	30.73%	36.44%	34.60%	34.89%	32.67%
Cash available	57.51%	20.62%	21.39%	27.98%	30.36%	26.01%
Non-Tax Revenues	23.81%	21.31%	35.99%	26.56%	26.92%	28.46%
Taxes	60.21%	52.52%	53.34%	50.88%	48.97%	49.58%

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Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 14,136,744	\$ 16,514,014	\$ 14,004,974	\$ 17,582,536	\$ 17,351,273	\$ 17,347,289
Operations	13,511,320	17,441,145	7,019,317	16,458,373	17,962,712	17,903,057
Debt Service	2,752,267	3,308,581	3,193,542	2,928,132	2,954,994	3,313,037
Capital Outlay	1,848,702	9,641,699	1,549,425	10,908,199	8,963,341	8,061,792
Transfers Out	690,266	965,665	178,536	827,756	827,756	827,756
Total	\$ 32,939,299	\$ 47,871,105	\$ 25,945,793	\$ 48,704,996	\$ 48,060,076	\$ 47,452,931

Budget by Fund Group

General Fund	\$ 1,079,418	\$ 1,132,200	\$ 1,094,996	\$ 709,461	\$ 1,180,304	\$ 1,278,747
Special Revenue Funds	19,388,656	20,901,105	6,967,540	23,355,683	22,438,902	22,198,261
Debt Service Funds	2,345,271	2,399,146	2,399,146	2,417,747	2,417,747	2,389,088
Capital Project Funds	245,575	2,991,581	297,127	3,170,278	1,693,389	1,092,693
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	2,438,931	1,905,223	2,438,931	2,038,078	2,699,659
Trust & Agency Funds	9,880,379	18,008,142	13,281,761	16,612,896	18,291,656	17,794,483
Total	\$ 32,939,299	\$ 47,871,105	\$ 25,945,793	\$ 48,704,996	\$ 48,060,076	\$ 47,452,931

Funding Sources

Tax Revenues	\$ 19,354,964	20,386,133	20,295,698	22,953,769	21,876,446	21,634,294
Non-Tax Revenues	9,615,013	11,474,551	12,771,469	11,964,788	12,070,705	13,243,591
Cash Reappropriated	3,969,322	16,010,421	(7,121,374)	13,786,439	14,112,926	12,575,047
Total	\$ 32,939,299	\$ 47,871,105	\$ 25,945,793	\$ 48,704,996	\$ 48,060,076	\$ 47,452,931

Activity Personnel

(Only positions in County Payroll included)

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected Official	1.00	1.00	1.00
2	Full-Time	Department Head	3.00	3.00	4.00
18	Full-Time	Professional	67.25	69.50	71.75
22	Full-Time	Para – Professional	15.81	16.21	16.75
23	Full-Time	Staff	72.44	73.12	75.00
170		Total ACTIVITY	161.51	162.83	169.50