

Grants and Project Administration

Department Overview

The Grant and Project Administration Department coordinates planning, administration, implementation, research, writing and proposal development for grants. The Department is responsible for grant contracts, project contracts, project management, reporting and reconciliation of grants and projects received or sponsored by the County and the preparation of the Schedule of Expenditures of Federal Awards (SEFA). The Department administers grants and projects in a professional and timely manner consistent with County policies and applicable Federal, State and other regulations. The Department monitors sub-recipient grant funds for financial and programmatic compliance.

The Department administers the County's Economic Development Revolving Loan Program, coordinates economic development activities on behalf of the County Commissioners, and provides support to the Northern Rocky Mountain Economic Development District.

The Department provides staff assistance to a variety of County appointed committees and boards including Refuse Board, CIP Committee, I-90 Interchange Committee, Public Transit Committee, Criminal Justice Coordination Council, Recidivism Reduction Committee, Water and Wastewater Planning, County Planning Board, County Health Board and Airport Authority Board.

For FY 2014, the Department will be working on the following grant activities: TIGER IV GRANT Construction of a new Interchange on I-90 at Bozeman Yellowstone International Airport, CDBG Program - Gallatin Gateway Water and Sewer District Wastewater system, HRDC Bridger Peaks Neighborhood Stabilization Project, CTEP Transportation Enhancement projects for Bozeman Oak to Rouse Trail, Monforton School Norris Road sidewalk, Anderson School Trail, Manhattan Sidewalk, West Yellowstone Landscaping and Three Forks Milwaukee Park Museum Landscaping, Grayling Creek Riparian Renewable Resource Grant, Parade Ranch Irrigation Project and various law enforcement grants.

Department Goals

- Administer CDBG Gallatin Gateway Wastewater Project and TIGER IV grants.
- Facilitate acquisition of funding for various law enforcement/public safety grants.
- Administer RRGL Grant for Grayling Creek Riparian Restoration and Parade Ranch Irrigation.
- Administer Bidding and Construction of CTEP grant projects.
- Continue the West Edge Condominium Neighborhood Stabilization Project.
- Continue to administer master planning activities for development of the Law & Justice Campus in cooperation with the City of Bozeman.
- Continue to improve and implement new grant administration policies and procedures with all County departments, boards, and sub-recipient agencies.
- Assist the Northern Rocky Mountain Economic Development District.
- Support project planning and grant funding for Re-Entry Recidivism Reduction activities.

Recent Accomplishments

- Obtained \$8.9 million in TIGER IV Grant funding for completion of I-90 Airport Interchange.
- Completed construction of TSEP funded improvements to the West Yellowstone Solid Waste Transfer Station facility.
- Completed Economic Development Revitalization Grant for the Northern Rocky Mountain Economic Development District.
- Completed draft of Law and Justice Center Master Plan in cooperation with the City of Bozeman.
- Completed Energy Efficiency Grant Project on several County facilities.

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2012	Final FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	Final FY 2014
Personnel	\$ 152,886	\$ 156,477	\$ 152,886	\$ 158,442	\$ 160,277	\$ 162,096
Operations	16,316	15,992	16,316	9,715,803	15,803	15,803
Debt Service	-	-	-	-	-	-
Capital Outlay	50,000	300,000	50,000	2,913,710	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 219,202	\$ 472,469	\$ 219,202	\$ 12,787,955	\$ 176,080	\$ 177,899

Budget by Fund Group

General Fund	\$ 169,202	\$ 172,469	\$ 169,202	\$ 174,245	\$ 176,080	\$ 177,899
Special Revenue Funds	-	-	-	9,700,000	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	50,000	300,000	50,000	2,913,710	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 219,202	\$ 472,469	\$ 219,202	\$ 12,787,955	\$ 176,080	\$ 177,899

Funding Sources

Tax Revenues	\$ 105,121	\$ 65,617	\$ 63,649	\$ 78,641	\$ 72,466	\$ 73,435
Non-Tax Revenues	88,808	81,549	82,271	9,047,489	79,169	79,693
Cash Reappropriated	25,273	325,303	73,282	3,661,825	24,445	24,771
Total	\$ 219,202	\$ 472,469	\$ 219,202	\$ 12,787,955	\$ 176,080	\$ 177,899

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Grants/Project Administrator	1	1	1
1	Full-Time	Accounting Coordinator	1	1	1
Total Program			2	2	2

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2014 Budget Highlights

Personnel

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Operations

- Grants is responsible for a number of activities tracked in Public Works, such as \$1,599,533 for TIGER Grant, CDBG \$459,372 and CTEP \$110,167.

Capital

- Reported in Public Works.

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 Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Complete projects on time and within budget.

Adhere to long-term plans

- Effectively assist in administrative planning activities for capital projects.

Demonstrate exceptional Customer Service

- Continue to respond to changing needs in a timely and efficient manner.

Serve as a Model for Excellence in Government

- Include accruals in grant reconciliations.
- Supplement County budgets with dedicated grant revenues.
- Full implementation of indirect cost allocation policy.
- Effective and efficient policies and procedures for project development and management.

Improve communication within county government, other jurisdictions and our public

- Hold yearly meetings with departments receiving grants to discuss grant process and procedures.
- Open and honest communication.

Be an Employer of Choice and improve employee retention

- Maintain competitive position in the regional market place.

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2011	FY 2012	FY 2013	FY 2014
1.	Number of administered grants	22	24	23	
2.	Number of complexity of projects	4	9	11	
3.	Committee & Board involvement	9	8	8	
4.	Administrative planning activities	8	4	4	

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2011	FY 2012	FY 2013	FY 2014
1.	Timely project completion	95%	96%	95%	
2.	Clean monitoring of reports-no warnings	100%	95%	100%	
3.	Clean audit & monitoring of reports	100%	95%	100%	
4.	Staff support to committees	100%	100%	100%	
5.	Assisting committees to achieve their objectives	100%	100%	100%	
6.	Complete SEFA within 60 days of year end	210 days	60 days	60 days	

Comments