

# 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 the Public Safety, Fire District & Fire Service Area Funds, Joint Dispatch, Search and Rescue funds along with the grants associated with these activities.

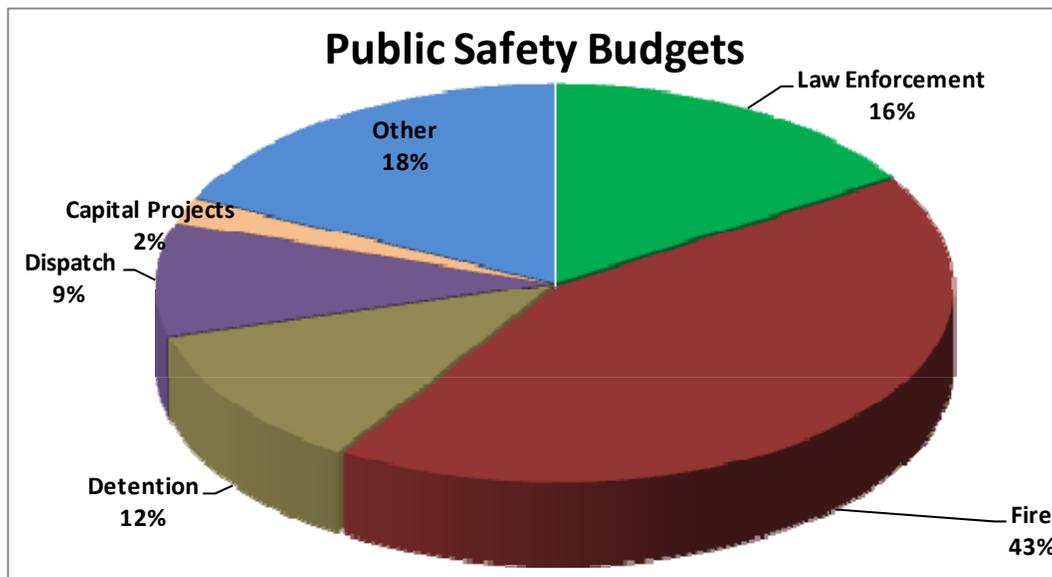
The largest portion of the Public Safety Activity continues to be Fire Protection Services. The Fire District / Fire Service Areas portion of the budget includes 13 active Fire Districts and 3 active Fire Service Areas. The combined budget for these activities is \$18,515,645, including Fire Districts, Fire Service Areas, County Fire Control Permit and County Fire Marshal.

The second largest portion of Public Safety is Law Enforcement at \$16,807,414 which includes the Sheriff Department (Law Enforcement, Big Sky Security, and Adult / Juvenile Detention), Adult Detention, including debt service, and the grants managed by Law Enforcement.

Working Capital/Fund Balance (Cash) funds \$8,764,854 in expenses. Fund Balances will pay for dispatch equipment of \$1.0 million; \$4.8 million for Fire Districts, Fire Service Areas and Fire Marshal capital; \$1.3 million for Public Safety activities; and \$400,000 being used by grants to support Public Safety. Revenues are projected to be \$34,340,530 and expenses are set at \$43,066,123. The largest tax supported part of Public Safety is the Public Safety Fund with taxes of \$10,128,467 compared to the \$9,662,292 levied in FY 2013, resulting in an increase of \$466,175 (4.82%).

Changes in Public Safety Activities include:

- Sheriff – Law Enforcement Overtime increased \$20,000 from generated revenues; Big Sky – new Sheriff Deputy funded by Big Sky Resort Tax; Funding of Retirement, Reclassification and Promotions. Operational increase for Uniform, Ammunitions, 7 Radio upgrades and contracts.
- Detention – Temporary staff for shift replacement, Temporary Booking Clerk, Reclassifications and (4) Corporal positions. Operations increased for supplies for resale.



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### Overview of Public Safety

The table below shows the FY 2014 Final Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenue and Taxes. Taxes are based on the approved mill levies for each fund.

<b>PUBLIC SAFETY ACTIVITIES</b>						
			<b>FY 2014 FINAL BUDGET</b>			
FUND NO.	Fund Name	Beginning Fund Balance / Cash on Hand	Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund	137,239	344,764	931,666	1,159,455	116,975
2260	County Emergency Fund	4,963	6,325	-	6,325	-
2300	Public Safety	771,486	2,358,362	13,297,050	13,955,412	1,700,000
2372	Permissive Medical Levy	21,283	69,354	538,986	579,258	29,082
2390	Drug Forfeiture	5,488	4,350	15,075	19,425	-
2398	County Fire Control Permit	29,900	21,449	20,000	41,449	-
2850	9-1-1 Emergency	1,250,624	953,278	545,000	1,498,278	-
2871	Youth Detention	(44,813)	6,863	342,105	348,968	-
2900	P.I.L.T.	280,750	207,170	-	207,170	-
2915	Freedom From Fear Grant	-	-	97,559	97,559	-
2916	CHRP (COPS) Grant	-	-	210,995	210,995	-
2917	Victim Witness	38,503	-	296,284	296,284	-
2918	Law Enforcement Block Grn	-	-	10,306	10,306	-
2927	Homeland Security	-	-	97,527	97,527	-
2950	D.U.I. Program	39,941	97,492	40,000	125,939	11,553
2990	Drug Enforcement Grant	-	-	354,051	354,051	-
3050	Detention Center Bond	(135,732)	286,631	2,273,565	2,360,196	200,000
4010	County Buildings Cap Prjts.	1,302,164	685,545	230,000	890,545	25,000
6050	Employee Health Insurance	832,939	894,839	2,096,492	2,266,024	725,307
6090	Central Communications	-	-	-	-	-
6110	Copier Revolving Fund	-	2,538	4,000	5,000	1,538
6120	Liability Insurance Fund	74,614	66,561	12,564	74,252	4,872
	Other	-	-	-	-	-
	Fire Districts and Areas:	4,236,735	5,542,141	12,927,305	18,461,704	7,742
		-	-	-	-	-
	<b>ACTIVITY TOTAL</b>	8,846,084	11,547,661	34,340,530	43,066,123	2,822,069

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the approved budget makes up 36.44% of the total budget, taxes required to support the budget account for 53.34% of all taxes assessed by Gallatin County.

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Approved Budget	32.18%	48.05%	36.16%	34.08%	30.73%	36.44%
Cash available	25.69%	57.51%	39.03%	20.25%	20.62%	21.39%
Non-Tax Revenues	21.64%	23.81%	19.97%	28.77%	21.31%	35.99%
Taxes	54.70%	60.21%	53.46%	53.05%	52.52%	53.34%

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### Activity Budget

#### PUBLIC SAFETY ACTIVITY BUDGET

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 13,850,583	\$ 14,397,388	\$ 13,909,777	\$ 15,616,512	\$ 15,668,010	\$ 15,754,566
Operations	10,621,094	14,709,123	11,017,439	14,225,805	14,135,467	16,764,493
Debt Service	3,766,671	3,848,634	3,640,151	3,470,699	3,459,524	3,483,633
Capital Outlay	2,886,652	4,045,062	2,093,074	5,804,868	5,732,149	7,063,431
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 31,124,999</u></b>	<b><u>\$ 37,000,207</u></b>	<b><u>\$ 30,660,441</u></b>	<b><u>\$ 39,117,884</u></b>	<b><u>\$ 38,995,150</u></b>	<b><u>\$ 43,066,123</u></b>

#### Budget by Fund Group

General Fund	\$ 1,008,399	\$ 1,133,324	\$ 1,008,399	\$ 1,074,781	\$ 1,153,464	\$ 1,159,455
Special Revenue Funds	17,688,603	18,165,292	17,224,045	25,462,686	17,769,071	17,848,946
Debt Service Funds	2,328,771	2,345,271	2,328,771	2,345,271	2,360,196	2,360,196
Capital Project Funds	695,000	302,617	695,000	239,381	248,714	890,545
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,479,094	2,543,162	1,479,094	436,110	2,306,391	2,345,277
Trust & Agency Funds	7,925,132	12,510,541	7,925,132	9,559,655	15,157,314	18,461,704
<b>Total</b>	<b><u>\$ 31,124,999</u></b>	<b><u>\$ 37,000,207</u></b>	<b><u>\$ 30,660,441</u></b>	<b><u>\$ 39,117,884</u></b>	<b><u>\$ 38,995,150</u></b>	<b><u>\$ 43,066,123</u></b>

#### Funding Sources

Tax Revenues	\$ 17,851,952	\$ 18,887,132	\$ 17,942,775	\$ 18,617,132	\$ 19,321,163	\$ 19,807,312
Non-Tax Revenues	10,261,697	9,893,423	9,695,555	9,695,555	14,433,628	14,493,957
Cash Reappropriated	3,011,351	8,219,652	3,022,111	10,805,197	5,240,359	8,764,854
<b>Total</b>	<b><u>\$ 31,124,999</u></b>	<b><u>\$ 37,000,207</u></b>	<b><u>\$ 30,660,441</u></b>	<b><u>\$ 39,117,884</u></b>	<b><u>\$ 38,995,150</u></b>	<b><u>\$ 43,066,123</u></b>

### Activity Personnel (Only positions in County Payroll included)

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Elected Official	1.00	1.00	1.00
2	Full-Time	Department Head	1.00	1.00	1.00
50	Full-Time	Sworn Sheriff Officers	47.18	46.25	48.00
30	Full-Time	Detention Center Officers	48.00	47.00	47.00
18	Full-Time	Dispatch Officer	17.00	18.50	18.00
20	Full-Time	Support Staff	19.50	18.50	20.33
8	Full-Time	Para Professionals	18.05	18.51	19.01
<b>Total ACTIVITY</b>			<b>151.73</b>	<b>150.76</b>	<b>154.34</b>