

Grants and Project Administration

Department Overview

The Grants and Project Administration Department coordinates planning, administration, implementation, research, writing and proposal development for grants and projects. The Department is responsible for grant contracts, project contracts, project management, solicitations, 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 with OMB Circular A-133.

The Department provides staff assistance to a variety of County appointed committees and boards including CIP Committee, Pogreba Airport Board, Criminal Justice Coordination Council, Recidivism Reduction Committee, Water and Wastewater Planning, and Community Development Block Grant Revolving Loan Fund Board.

For FY 2015, 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, various Community Transportation Enhancement Program (CTEP) projects, Department of Natural Resources and Conservation Riders Court Waste Water Study and a HOME funded grant application for a new residential facility for REACH, Inc.

Department Goals

- Complete the reconciliation of grant revenue and expenditures and the SEFA.
- Administer CDBG Gallatin Gateway Wastewater Project Grant.
- Complete the TIGER IV Yellowstone International Airport Interchange.
- Administer Renewable Resource Grant and Loan Program for Riders Court.
- Administer various CTEP Grant projects.
- Submit a Home Investment Partnerships Program grant application for a new residential facility for Reach, Inc.
- Support project planning and grant funding for Re-Entry Recidivism Reduction activities.
- Continue to improve and implement new grant administration policies and procedures with all County departments, boards, and sub-recipient agencies.

Recent Accomplishments

- CTEP Project – Manhattan Sidewalk Project.
- CTEP Project – Churchill Sidewalk Project.
- Completed draft Preliminary Engineering Report for Riders Court Waste Water Project.

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual	Final	Actual	Request	Preliminary	Final
	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015
Personnel	\$ 152,886	\$ 162,096	\$ 153,718	\$ 161,846	\$ 167,521	\$ 167,521
Operations	16,316	15,803	14,049	16,004	16,004	16,004
Debt Service	-	-	-	-	-	-
Capital Outlay	50,000	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 219,202	\$ 177,899	\$ 167,767	\$ 177,850	\$ 183,525	\$ 183,525

Budget by Fund Group

General Fund	\$ 169,202	\$ 177,899	\$ 167,767	\$ 177,850	\$ 183,525	\$ 183,525
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	50,000	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 219,202	\$ 177,899	\$ 167,767	\$ 177,850	\$ 183,525	\$ 183,525

Funding Sources

Tax Revenues	\$ 63,649	\$ 73,387	\$ 71,919	\$ 77,454	\$ 83,452	\$ 76,275
Non-Tax Revenues	82,271	79,667	64,667	134,632	73,393	79,568
Cash Reappropriated	73,282	24,844	31,181	(34,236)	26,680	27,682
Total	\$ 219,202	\$ 177,898	\$ 167,767	\$ 177,850	\$ 183,525	\$ 183,525

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Grants Administrator	1	1	1
1	Full-Time	Accounting Coordinator	1	1	1
Total Program			2	2	2

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2015 Budget Highlights

Personnel

- No changes requested

Operations

- No changes to operations

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

- Provide a positive working environment with opportunity for training and increased responsibilities.

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Number of administered grants	24	23	11	11
2.	Committee & Board involvement	8	8	6	6
3.	Administrative planning activities	4	4	6	7

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Timely project completion	96%	95%	95%	95%
2.	Clean monitoring of reports-no warnings	95%	100%	100%	100%
3.	Clean audit & monitoring of reports	95%	100%	100%	100%
4.	Staff support to committees	100%	100%	100%	100%
5.	Assisting committees to achieve their objectives	100%	100%	100%	100%
6.	Complete SEFA within 60 days of year end	60 days	60 days	60 days	60 days

Comments

Number of Administered Grants Actual 2014

1. Three Forks CTEP
2. West Yellowstone CTEP
3. City/County CTEP
4. Anderson School CTEP
5. I90 Interchange – TIGER IV Grant
6. Woman’s Treatment Court - Department of Justice Grant
7. Southwest Regional Juvenile Detention - Montana Board of Crime Control Grant
8. Stop Violence Against Woman - Montana Board of Crime Control
9. Victim Consortium Grant
10. Riders Court - DNRC
11. Manhattan CTEP

12. Number of Administered Grants Projected 2015

1. New CTEP
2. New CTEP
3. City/County CTEP
4. Anderson School CTEP
5. I90 Interchange
6. Woman’s Treatment Court CS
7. SWRJD MBCC
8. VAWA CA
9. Victim Consortium CA
10. Riders Court DNRC
11. Pogreba FAA Grant

Committee & Board Involvement Actual 2014

1. CIP Committee
2. Pogreba Airport Board
3. Criminal Justice Coordination Council
4. Recidivism Reduction Committee
5. Water and Wastewater Planning
6. CDBG Board

Committee & Board Involvement Projected 2015

1. CIP Committee
2. Pogreba Airport Board
3. Criminal Justice Coordination Council
4. Recidivism Reduction Committee
5. Water and Wastewater Planning
6. CDBG Board

Administrative Planning Activities Actual 2014

1. Law and Justice Campus
2. CIP
3. Economic Development
4. Recidivism Reduction Committee
5. Affordable Housing
6. Water and Wastewater Planning

Administrative Planning Activities Projected 2015

1. Law and Justice Campus
2. CIP
3. Economic Development
4. Recidivism Reduction Committee
5. Affordable Housing
6. Water and Wastewater Planning
7. Bridge Replacement