

Enhanced Dispatch and Law Enforcement Records

Department Overview

Gallatin County 911 Communications provides Dispatch and Law Enforcement Records services to nearly all emergency response agencies in Gallatin County. The Department provides emergency dispatch services to the County Sheriff's Office; Bozeman, Belgrade, Manhattan, and Three Forks police and fire; Rural Fire Districts and Fire Service Areas; Search and Rescue; ambulance services; and other emergency response units. Law Enforcement Records maintains, updates, and secures the records for the Gallatin County Sheriff's Office, Gallatin County Detention Center, Belgrade Police Department, and the City of Bozeman Police Department.

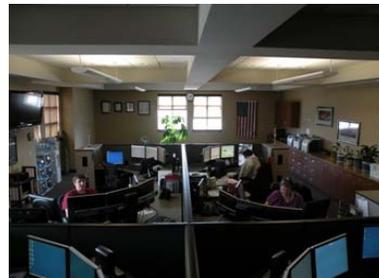
Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the responders and citizens of the communities we serve.
- To be creative and innovative with our resources.
- Foster a positive work environment and strive to meet the communications challenges of today and into the future.
- Take steps toward ACE accreditation.
- Increase public education opportunities through participation in public events and working more closely with members of the media.



Recent Accomplishments

- Completed implementation of new paging system.
- Implemented stringent testing process and background investigation procedures for new dispatch hires.
- Implemented positive changes in dispatch training program to help trainees become more productive in less time.
- Completed a software upgrade to the Records Management System.
- Completed implementation of a virtual server environment.
- Maintained training certifications in order that all dispatchers that have completed their probation are Emergency Medical Dispatch certified through the National Academies of Emergency Dispatch.
- Completed training for all dispatchers in Emergency Fire Dispatch protocols in cooperation with Gallatin County Fire Council.



Enhanced Dispatch and Law Enforcement Records

Department Budget - All Activity

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 1,656,730	\$ 1,912,998	\$ 1,796,077	\$ 2,201,009	\$ 1,979,931	\$ 2,048,591
Operations	876,062	1,011,905	789,180	1,232,994	1,195,494	1,108,494
Debt Service	100,464	109,731	109,530	109,731	109,731	109,731
Capital Outlay	216,450	906,853	326,525	703,853	703,853	1,011,621
Transfers Out	-	-	-	-	-	-
Total	\$ 2,849,706	\$ 3,941,487	\$ 3,021,312	\$ 4,247,587	\$ 3,989,009	\$ 4,278,437

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,849,706	3,941,487	3,021,312	4,247,587	3,989,009	4,278,437
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 2,849,706	\$ 3,941,487	\$ 3,021,312	\$ 4,247,587	\$ 3,989,009	\$ 4,278,437

Funding Sources

Tax Revenues	\$ 2,069,004	\$ 2,219,138	\$ 2,198,735	\$ 2,430,325	\$ 2,219,138	\$ 2,367,428
Non-Tax Revenues	674,846	706,002	682,397	694,594	623,000	692,000
Cash Reappropriated	105,856	1,016,346	140,181	1,122,668	1,146,871	1,219,009
Total	\$ 2,849,706	\$ 3,941,486	\$ 3,021,312	\$ 4,247,587	\$ 3,989,009	\$ 4,278,437

Department Personnel

No. of Positions	FT/PT	Title	FTE
See individual Activity			

Enhanced Dispatch and Law Enforcement Records

2015 Budget Highlights

Personnel

- New Radio Technician to start October 1, 2014

Operations

- Complete an engineering study of County radio systems
- Complete installation of a radio repeater in West Yellowstone at the Duck Creek site
- Complete technological improvements to the South radio system in Big Sky
- Replace server hardware for dispatch files

Capital

- Begin radio system upgrades according to final engineering study recommendations \$200,000
- Implement Edge Frontier software in order to create custom CAD interfaces \$60,000
- File Server Replacement \$20,000
- Mobile Responder Infrastructure \$50,000
- Capital Reserves \$556,621
- Radio Technician Equipment \$50,000
- Dispatch Software Upgrade \$75,000

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

- Analyze changes in community needs and minimize impacts to the budget in response to those needs.

Adhere to long-term plans

- Re-evaluate long-term radio communication needs for agencies and plan for capital expenses to implement upgrades over the next 5 years.

Demonstrate exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies – monitor statistical reports.
- Training and certification in EMD and EFD protocols, Crisis Communication Intervention and Critical Incident Stress.

Serve as a Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning – plan 2-5 years ahead.
- Strive to be an agency with zero defects.

Improve communication within county government, other jurisdictions and our public

- 'Users' understand the environment for emergency communications – reviews with contact agencies.
- Public outreach through media – Public safety communication enhancements are made to the public.

Be an Employer of Choice and improve employee retention

- All ideas and opinions are welcome with encouragement of individual growth and initiative.
- Provide training support for staff certifications.

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
*	Indicator	FY 2012	FY 2013	FY 2014	FY 2015
1.	# of events processed	102,910	100,275	102,125	105,000
2.	# of calls dispatched for GC Sheriff's Office	25,366	32,415	33,423	34,000
3.	# of calls dispatched for Bozeman Police Dept.	45,973	47,131	47,530	48,000
4.	# of calls dispatched for Fire	5,941	6,678	6,715	7,000
5.	Dispatch for EMS	4,461	4,894	4,873	5,000
6.	# of 911 calls answered	29,521	30,004	30,348	31,000
7.	# of administrative calls answered	101,302	135,541	133,100	135,000

Performance Measures		Actual	Actual	Actual	Projected
	Measure	FY 2012	FY 2013	FY 2014	FY 2015
1.	Personnel trained in Emergency Medical Dispatch	100%	100%	100%	100%
2.	Personnel trained in Emergency Fire Dispatch			100%	100%

Comments

Enhanced Dispatch and Law Enforcement Records

Activity – Enhanced Dispatch

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 1,283,587	\$ 1,467,685	\$ 1,354,787	\$ 1,754,114	\$ 1,513,604	\$ 1,581,317
Operations	368,046	382,788	358,447	422,678	385,178	373,178
Debt Service	100,464	109,731	109,530	109,731	109,731	109,731
Capital Outlay	-	-	-	-	-	50,000
Transfers Out	-	-	-	-	-	-
Total	\$ 1,752,097	\$ 1,960,204	\$ 1,822,764	\$ 2,286,523	\$ 2,008,513	\$ 2,114,226

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,752,097	1,960,204	1,822,764	2,286,523	2,008,513	2,114,226
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,752,097	\$ 1,960,204	\$ 1,822,764	\$ 2,286,523	\$ 2,008,513	\$ 2,114,226

Funding Sources

Tax Revenues	\$ 1,676,408	\$ 1,736,133	\$ 1,718,772	\$ 1,947,727	\$ 1,717,108	\$ 1,864,451
Non-Tax Revenues	129,846	161,002	136,852	94,594	23,000	92,000
Cash Reappropriated	(54,157)	63,068	(32,859)	244,202	268,405	157,775
Total	\$ 1,752,097	\$ 1,960,203	\$ 1,822,764	\$ 2,286,523	\$ 2,008,513	\$ 2,114,226

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Communications Service Director	1.00	1.00	1.00
1	Part-Time	Executive Secretary II	0.50	0.50	0.50
1	Full-Time	Radio Technician	0.00	0.00	0.75
1	Full-Time	Dispatch Training Manager	0.00	1.00	1.00
5	Full-Time	Communications Officer II	2.00	4.00	5.00
13	Full-Time	Communications Officer I	16.50	13.75	12.50
2	Full-Time	CAD Admin / Radio Comms Mgr	2.00	2.00	2.00
24		Total Program	22.00	22.25	23.00

Enhanced Dispatch and Law Enforcement Records

Activity – Law Enforcement Records

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 373,143	\$ 445,313	\$ 441,290	\$ 446,895	\$ 466,327	\$ 467,274
Operations	27,576	37,692	38,673	35,703	35,703	35,703
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 400,719	\$ 483,005	\$ 479,963	\$ 482,598	\$ 502,030	\$ 502,977

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	400,719	483,005	479,963	482,598	502,030	502,977
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 400,719	\$ 483,005	\$ 479,963	\$ 482,598	\$ 502,030	\$ 502,977

Funding Sources

Tax Revenues	\$ 392,596	\$ 483,005	\$ 479,963	\$ 482,598	\$ 502,030	\$ 502,977
Non-Tax Revenues	-	-	-	-	-	-
Cash Reappropriated	-	-	-	-	-	-
Total	\$ 392,596	\$ 483,005	\$ 479,963	\$ 482,598	\$ 502,030	\$ 502,977

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Support Services Supervisor	1.00	1.00	1.00
8	Full-Time	Recorders Custodian	6.50	7.50	7.50
1	Project	Micrographic Clerk	1.00	1.00	1.00
10		Total Program	8.5	9.50	9.50

PUBLIC SAFETY

Enhanced Dispatch and Law Enforcement Records

Activity – State Grant

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	20,525	591,425	392,060	774,613	774,613	699,613
Debt Service	-	-	-	-	-	-
Capital Outlay	-	906,853	326,525	703,853	703,853	961,621
Transfers Out	-	-	-	-	-	-
Total	\$ 20,525	\$ 1,498,278	\$ 718,585	\$ 1,478,466	\$ 1,478,466	\$ 1,661,234

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	20,525	1,498,278	718,585	1,478,466	1,478,466	1,661,234
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 20,525	\$ 1,498,278	\$ 718,585	\$ 1,478,466	\$ 1,478,466	\$ 1,661,234

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	545,000	545,000	545,545	600,000	600,000	600,000
Cash Reappropriated	(524,475)	953,278	173,040	878,466	878,466	1,061,234
Total	\$ 20,525	\$ 1,498,278	\$ 718,585	\$ 1,478,466	\$ 1,478,466	\$ 1,661,234

Activity Personnel

No. of Positions	FT/PT	Title	FTE
State 911 does not pay for employee wages			
Total Program			0

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