

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.

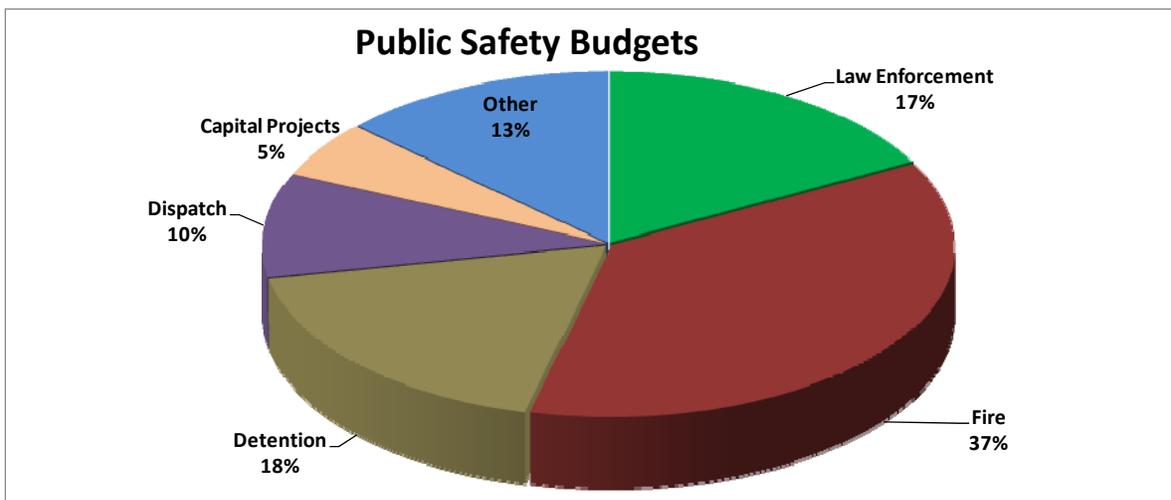
The largest portion of Public Safety is Fire Protection Services. The Fire District / Fire Service Areas portion of the budget includes 13 active Fire Districts and 3 active Fire Service Areas. The combined budget for these activities is \$16,184,104, including Fire Districts, Fires Service Areas, County Fire Control Permit and County Fire Marshal.

The second largest portion of the Public Safety Activity is Law Enforcement at \$15,574,663 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 \$12,586,161 in expenses. Fund Balances will pay for dispatch equipment of \$1.1 million; \$6.4 million for Fire Districts, Fire Service Areas and Fire Marshal capital; \$2.1 million for Public Safety activities; Capital Projects (primarily Detention Set Aside) accounts for \$2.4 million and \$380,000 being used by grants to support Public Safety. Revenues are projected to be \$31,564,919 and expenses are set at \$44,151,079. The largest tax supported part of Public Safety is the Public Safety Fund with taxes of \$10,120,640 compared to the \$10,128,467 levied in FY 2014, resulting in a decrease of (\$7,827) (0.08%).

Changes in Public Safety Activities include:

- Sheriff – Law Enforcement – Three Forks Deputy (3) added to staffing with the town fully funding the cost: Retirement costs for two deputies funded in General Fund; by year-end three positions funded through (CHRP/COPS) grants will be fully funded by Public Safety; Reclassification / Promotions and Support for Detectives were funded. Operational increases as needed.
- Dispatch – approval of Radio Technician.
- Detention – Re-Entry Coordinator funded through June 30, 2016; addition of Receptionist; increase in medical support contract; funding of ‘overlap’ for 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 2015 Final Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenue and Taxes. Taxes are based on the approved mill levies for each fund.

PUBLIC SAFETY ACTIVITIES						
			FY 2015 FINAL BUDGET			
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	135,300	931,666	1,066,966	-
2260	County Emergency Fund	6,325	6,545	-	6,545	-
2300	Public Safety	2,358,362	3,904,534	13,813,406	15,853,319	1,864,621
2372	Permissive Medical Levy	58,430	67,447	565,951	602,418	30,979
2390	Drug Forfeiture	4,350	23,473	15,500	38,973	-
2398	County Fire Control Permit	21,449	26,355	20,000	46,355	-
2850	9-1-1 Emergency	953,278	1,061,234	600,000	1,661,234	-
2871	Youth Detention	6,863	6,821	245,388	252,209	-
2900	P.I.L.T.	280,750	281,518	-	281,518	-
2915	Freedom From Fear Grant	-	-	97,118	97,118	-
2916	CHRP (COPS) Grant	-	1	75,466	75,467	-
2917	Victim Witness	-	740	278,415	279,155	-
2918	Law Enforcement Block Grnt	-	4,867	10,306	15,173	-
2927	Homeland Security	-	5,097	97,527	102,624	-
2950	D.U.I. Program	97,492	94,767	40,000	127,585	7,182
2990	Drug Enforcement Grant	-	960	381,257	382,217	-
3050	Detention Center Bond	286,631	241,055	2,337,192	2,378,247	200,000
4010	County Buildings Cap Prjts.	1,302,164	2,153,316	230,000	2,358,316	25,000
6050	Employee Health Insurance	871,452	747,160	2,041,701	2,306,079	482,783
6090	Central Communications	-	-	-	-	-
6110	Copier Revolving Fund	-	2,538	4,000	5,000	1,538
6120	Liability Insurance Fund	69,391	63,763	26,197	85,139	4,821
	Other	-	-	-	-	-
	Fire Districts and Areas:	5,542,141	7,684,061	9,783,933	16,136,625	1,331,369
		-	-	-	-	-
	ACTIVITY TOTAL	<u>11,996,318</u>	<u>16,511,553</u>	<u>31,595,023</u>	<u>44,158,282</u>	<u>3,948,293</u>

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the approved budget makes up 34.60% of the total budget, taxes required to support the budget account for 50.88% of all taxes assessed by Gallatin County.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Approved Budget	48.05%	36.16%	34.08%	30.73%	36.44%	34.60%
Cash available	57.51%	39.03%	20.25%	20.62%	21.39%	27.98%
Non-Tax Revenues	23.81%	19.97%	28.77%	21.31%	35.99%	26.56%
Taxes	60.21%	53.46%	53.05%	52.52%	53.34%	50.88%

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Activity Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 13,909,777	\$ 15,217,936	\$ 14,384,876	\$ 15,835,124	\$ 15,693,468	\$ 15,868,293
Operations	11,050,584	12,949,090	10,129,009	6,637,922	12,729,083	13,600,597
Debt Service	3,640,151	3,317,567	3,344,984	3,126,121	3,126,121	3,228,254
Capital Outlay	2,093,074	7,029,210	3,338,121	7,251,954	7,056,272	10,540,784
Transfers Out	-	594,628	505,434	929,023	929,023	920,355
Total	\$ 30,693,586	\$ 39,108,431	\$ 31,702,423	\$ 33,780,144	\$ 39,533,967	\$ 44,158,282

Budget by Fund Group

General Fund	\$ 1,008,399	\$ 1,159,455	\$ 1,072,103	\$ 1,079,478	\$ 1,064,466	\$ 1,066,966
Special Revenue Funds	17,257,190	16,246,012	15,640,149	18,421,766	21,375,587	19,781,431
Debt Service Funds	2,328,771	2,360,196	2,360,196	2,378,247	2,378,247	2,378,247
Capital Project Funds	695,000	873,064	186,104	1,747,276	1,747,276	2,398,795
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,479,094	8,000	-	-	84,189	2,396,218
Trust & Agency Funds	7,925,132	18,461,704	12,443,872	10,153,377	12,884,201	16,136,625
Total	\$ 30,693,586	\$ 39,108,431	\$ 31,702,423	\$ 33,780,144	\$ 39,533,967	\$ 44,158,282

Funding Sources

Tax Revenues	\$ 17,942,775	\$ 19,118,525	\$ 19,110,651	\$ 19,934,633	\$ 20,262,863	\$ 20,033,549
Non-Tax Revenues	9,695,555	11,922,907	11,275,757	12,077,953	10,930,858	11,501,362
Cash Reappropriated	3,055,256	8,073,322	1,316,015	1,767,558	8,340,245	12,623,371
Total	\$ 30,693,586	\$ 39,114,754	\$ 31,702,423	\$ 33,780,144	\$ 39,533,967	\$ 44,158,282

Activity Personnel

(Only positions in County Payroll included)

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Elected Official	1.00	1.00	1.00
1	Full-Time	Department Head	1.00	1.00	1.00
52	Full-Time	Sworn Sheriff Officers	46.25	48.00	51.50
47	Full-Time	Detention Center Officers	47.00	47.00	47.00
18	Full-Time	Dispatch Officer	18.50	18.00	18.00
22	Full-Time	Support Staff	18.50	20.33	21.71
22	Full-Time	Para Professionals	18.51	19.01	21.30
163		Total ACTIVITY	150.76	154.34	161.51