

Public Safety Activity Grants

Department Overview

Grants associated with Public Safety Activity include:

- Missouri River Drug Task Force
- Freedom From Fear
- Law Enforcement Block Grant
- Victim Witness Grants
- COPS Grant (FY 2011 – 2 positions, FY 2012 – 1 position)
- Along with several small grants awarded during any year like the Bullet Proof Vest Replacement grant

The grants supplement the activities from the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants, the County would be unable to fund three Deputy Sheriffs, and two Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, Freedom from Fear, Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness Grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County.

The departments responsible for each grant are required to fund within their budget all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer-outs with the grant fund showing revenue as a transfer-in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

Department Goals

- Continue the application process in applying for grant revenues.
- Provide the essential support for victims of crimes.
- Continue the education process on drug related issues.
- Increase fire control permitting.

Recent Accomplishments

- Continued to receive federal money through the Montana Board of Crime Control to alleviate some of the cost of the Missouri River Drug Task Force.
- Successful investigation and prosecution of multiple crimes by investigators supported by these grant dollars.

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grant Budgets

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 694,773	\$ 649,968	\$ 641,428	\$ 522,482	\$ 541,336	\$ 541,385
Operations	271,977	326,750	328,058	345,679	312,006	331,545
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	1,596	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 966,750	\$ 976,718	\$ 971,082	\$ 868,161	\$ 853,342	\$ 872,930

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	966,750	976,718	971,082	868,161	853,342	872,930
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 966,750	\$ 976,718	\$ 971,082	\$ 868,161	\$ 853,342	\$ 872,930

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	930,681	973,964	970,501	809,161	848,782	847,757
Cash Reappropriated	36,069	2,754	581	59,000	4,560	25,173
Total	\$ 966,750	\$ 976,718	\$ 971,082	\$ 868,161	\$ 853,342	\$ 872,930

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
See Individual Grant information					

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants - CHRP (COPS)

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 241,812	\$ 199,179	\$ 190,038	\$ 68,230	\$ 67,452	\$ 67,453
Operations	4,455	11,816	11,050	8,465	8,014	8,014
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 246,267	\$ 210,995	\$ 201,088	\$ 76,695	\$ 75,466	\$ 75,467

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	246,267	210,995	201,088	76,695	75,466	75,467
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 246,267	\$ 210,995	\$ 201,088	\$ 76,695	\$ 75,466	\$ 75,467

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	246,267	210,995	201,088	76,695	75,466	75,467
Cash Reappropriated	-	-	-	-	-	-
Total	\$ 246,267	\$ 210,995	\$ 201,088	\$ 76,695	\$ 75,466	\$ 75,467

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
0	Full Time	Deputies hired FY 2011	2.00	2.00	0.00
1	Full Time	Deputies hired FY 2012	1.00	1.00	0.37
1	Full Time	Deputies hired FY 2013	1.00	1.00	0.59
2		Total Program	4.00	4.00	0.96

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Drug Forfeiture

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	9,773	19,425	19,425	19,435	19,435	38,973
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 9,773	\$ 19,425	\$ 19,425	\$ 19,435	\$ 19,435	\$ 38,973

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	9,773	19,425	19,425	19,435	19,435	38,973
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 9,773	\$ 19,425	\$ 19,425	\$ 19,435	\$ 19,435	\$ 38,973

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	15,075	15,075	18,844	15,500	15,500	15,500
Cash Reappropriated	(5,302)	4,350	581	3,935	3,935	23,473
Total	\$ 9,773	\$ 19,425	\$ 19,425	\$ 19,435	\$ 19,435	\$ 38,973

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
0			0.00	0.00	0.00
0		Total Program	0.00	0.00	0.00

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 81,487	\$ 84,177	\$ 82,129	\$ 85,011	\$ 87,100	\$ 87,099
Operations	8,173	13,382	10,162	11,482	10,018	10,019
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 89,660	\$ 97,559	\$ 92,291	\$ 96,493	\$ 97,118	\$ 97,118

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	89,660	97,559	92,291	96,493	97,118	97,118
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 89,660	\$ 97,559	\$ 92,291	\$ 96,493	\$ 97,118	\$ 97,118

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	87,010	97,559	92,291	96,493	96,493	97,118
Cash Reappropriated	2,650	-	-	-	625	-
Total	\$ 89,660	\$ 97,559	\$ 92,291	\$ 96,493	\$ 97,118	\$ 97,118

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Detective	1.00	1.00	1.00
1		Total Program	1.00	1.00	1.00

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 156,850	\$ 143,786	\$ 143,921	\$ 147,039	\$ 150,148	\$ 150,148
Operations	206,927	210,265	236,940	232,069	232,069	232,069
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 363,777	\$ 354,051	\$ 380,861	\$ 379,108	\$ 382,217	\$ 382,217

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	363,777	354,051	380,861	379,108	382,217	382,217
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 363,777	\$ 354,051	\$ 380,861	\$ 379,108	\$ 382,217	\$ 382,217

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	363,777	354,051	380,861	379,108	382,217	381,257
Cash Reappropriated	-	-	-	-	-	960
Total	\$ 363,777	\$ 354,051	\$ 380,861	\$ 379,108	\$ 382,217	\$ 382,217

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Detective Lieutenant	1.00	1.00	1.00
0	Full-Time	Drug Task Detective (moved to Public Safety Fund)	0.25	0.00	0.00
1	Full-Time	Support Staff DTF	1.00	1.00	1.00
2.00		Total Program	2.25	2.00	2.00

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 214,624	\$ 222,826	\$ 225,340	\$ 222,202	\$ 236,636	\$ 236,685
Operations	42,649	71,862	50,481	74,228	42,470	42,470
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	1,596	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 257,273	\$ 294,688	\$ 277,417	\$ 296,430	\$ 279,106	\$ 279,155

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	257,273	294,688	277,417	296,430	279,106	279,155
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 257,273	\$ 294,688	\$ 277,417	\$ 296,430	\$ 279,106	\$ 279,155

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	218,552	296,284	277,417	241,365	279,106	278,415
Cash Reappropriated	38,721	(1,596)	-	55,065	-	740
Total	\$ 257,273	\$ 294,688	\$ 277,417	\$ 296,430	\$ 279,106	\$ 279,155

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Coordinator	1.00	1.00	1.00
3	Full-Time	Program Assistant	2.00	3.00	3.00
4		Total Program	3.00	4.00	4.00

Public Safety Activity Grants

2015 Budget Highlights

Personnel

- Decrease in FTE associated with the end of funding from the CHRP (COPS) grants.

Operations

- Funding provided by grant dollars with additional funding from departments to cover expenses not covered by the grants

Capital

- No capital expenses

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 Activity is striving to fulfill those goals.

Align community needs with budgetary decisions

- Seek grant dollars to fund needed programs and decrease reliance on tax dollars.

Adhere to long-term plans

- Use grant funding to achieve a safe and healthy County.

Demonstrate exceptional Customer Service

- Promote citizen education/awareness around the issue of DUI.
- Give citizens access to the tools and motivation to prevent incidents.
- Provide access to County-specific related information in the media and on the web.

Serve as a Model for Excellence in Government

- Promote a coordinated effort to reduce DUI.
- Improve communication between citizens and law enforcement.
- Influence public policy and perception.

Improve communication within county government, other jurisdictions and our public

- Construct and support data-driven stats.
- Keep media resource directory/binders.
- Improve communication/collaboration of professionals in the field.
- Create effective web presence.

Be an Employer of Choice and improve employee retention

- Model professionalism, competency.
- Attend workshops and training.

Public Safety Activity Grants

Workload Indicators / Performance Measures

Workload Indicators				
Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. New investigations implemented by MRDTF Detectives	221	158	200	210
2. Arrests made by MRDTF	221	160	138	175
3. Number of cases involving money and asset forfeiture seized	22	22	20	20
4. Victim/Witness referrals	1,059	1,072	1,046	1,070
5. Average contacts per referral	5.9	9	11	9

Performance Measures				
Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Investigations closed by MRDTF Detectives	145	146	100	180
2. Value of Assets forfeited during MRDTF investigations	117,008	65,000	100,000	125,000
3. Percentage positive of victim/witness survey	47%	49%	50%	50%

Comments

Public Safety Activity Grants

FACTOID:

The majority of grants in public safety continue from year to year. However the CHRP/COPS grants are different in that the grant is only for three years of a Probationary Deputy Sheriff, with the County required to pay all operating and capital costs for the duration of the grant. In addition, at the end of the grant the County must maintain the positions for a minimum of one more year.