

Sheriff

Department Overview

The County Sheriff is funded as part of the Public Safety Fund. The office includes the separate areas of General Law Enforcement (including Big Sky Area and Three Forks patrol), Adult Detention and Juvenile Detention. The Coroner's Office is reported as a separate activity.

Through a collaborative process, the Sheriff's office has developed the following Mission and Vision:

Mission: As proud members of this office we are dedicated to protect & serve Gallatin County.

Vision Statement: Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professionals.

VISION OUTCOME:

- Increased patrol visibility
- Decrease, deter and investigate crime
- Enhanced community involvement and relations
- Enhanced media relations
- Advanced technical & personal skills.

The Office is separated into distinct areas. 1) General Law Enforcement includes activities associated with patrol, investigations, supervision and administrative areas of the Department. Big Sky Area Patrol is separated to substantiate the contractual costs for two deputies each from Madison County, Gallatin County and the Big Sky Resort Tax District. City of Three Forks Area Patrol tracks expenses for 3 officers funded through a contract with the City. 2) Adult Detention tracks expenses associated with the detention costs at the County Detention Center; and, 3) Juvenile Detention accomplished through a regional grant for secure and non-secure holding of juveniles in compliance with federal and state rules and regulations.

Department Goals

- Enhance the quality of life in Gallatin County through professional service.
- Organizational focus on the Patrol division and the communities they serve.
- Evaluate and plan for growing needs of the Investigative divisions.
- Continue to evaluate the effectiveness of each division.
- Contract with National Sheriff's Association for staffing analysis.
- Complete and implement Radio engineering study Countywide.
- Continue recognizing outstanding efforts of Office staff.
- Develop technological advances to improve capabilities, efficiency and effectiveness.
- Continue involvement in the mental health program at the local, state and national level.

Recent Accomplishments

- Dedicated and scheduled time for our Sheriff Resource Officer within Gallatin County Schools.
- Initiated a County wide School program for defensive tactics training.
- Stayed within our allotted budget established by the County Commissioners
- Provided Law Enforcement services for the west end of the County (Three Forks).
- Continued to replace and upgrade aged and outdated vehicles.
- Implemented a Taser program on sworn side and detention side.
- Full time position added in Big Sky (School Resource Officer and Investigator).

Sheriff

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 6,943,790	\$ 7,400,324	\$ 7,395,113	\$ 7,942,104	\$ 8,016,199	\$ 8,093,935
Operations	3,053,994	2,583,093	2,982,678	3,267,293	3,126,457	3,148,263
Debt Service	2,324,934	2,360,196	2,430,196	2,438,247	2,438,247	2,438,247
Capital Outlay	346,559	1,208,664	590,426	2,434,216	2,239,716	2,738,063
Transfers Out	323,604	594,628	505,434	929,023	929,023	920,355
Total	\$ 12,992,881	\$ 14,146,905	\$ 13,903,847	\$ 17,010,883	\$ 16,749,642	\$ 17,338,863

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	10,395,592	10,913,645	11,357,547	12,885,360	12,624,119	12,943,075
Debt Service Funds	2,324,934	2,360,196	2,360,196	2,378,247	2,378,247	2,378,247
Capital Project Funds	272,355	873,064	186,104	1,747,276	1,747,276	2,017,541
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 12,992,881	\$ 14,146,905	\$ 13,903,847	\$ 17,010,883	\$ 16,749,642	\$ 17,338,863

Funding Sources

Tax Revenues	\$ 9,648,967	\$ 10,015,659	\$ 10,159,609	\$ 10,667,727	\$ 10,302,831	\$ 10,162,991
Non-Tax Revenues	2,599,038	2,879,052	3,328,268	3,280,707	3,469,477	3,511,929
Cash Reappropriated	744,876	1,252,194	415,970	3,062,449	2,977,334	3,663,944
Total	\$ 12,992,881	\$ 14,146,905	\$ 13,903,847	\$ 17,010,883	\$ 16,749,642	\$ 17,338,863

Department Personnel

No. of Positions	FT/PT	Title	FTE
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See Individual Activity Budget Summaries

County Sheriff – Law Enforcement

Activity Overview

General Law Enforcement includes activities associated with patrol, investigations, supervision and administrative areas of the department. The Sheriff's Office also has contracts for patrol in the Big Sky Area and the City of Three Forks.

The County Sheriff-Big Sky Activity tracks expenses associated with the six (6) sworn deputies stationed in Big Sky. Big Sky Area Patrol activity is separated to substantiate the contractual costs for two deputies each from Madison County and the areas Resort Tax District. The Budget is funded 1/3rd each from the Big Sky Resort Tax, Gallatin County and Madison County. On a yearly basis Gallatin County submits a budget to the Resort Tax Board and Madison County Commissioners. The two boards review the requests, make changes as warranted and approve a contractual agreement with Gallatin County.

The County Sheriff-Three Forks Activity tracks expenses associated with the three (3) sworn deputies stationed in Three Forks. The Budget is funded by a contract with the City of Three Forks to provide law enforcement services to the City and adjacent areas of Gallatin County. The County submits a budget to the town council for consideration. The City and Sheriff agree on final costs.

In all cases, the deputies are responsible and adhere to Sheriff's policies and procedures. The Sheriff is responsible for supporting the positions with supervision, evaluations and other administrative tasks.

Activity Goals

- Enhance the quality of life in Gallatin County through professional service.
- Organizational focus on the Patrol divisions and the communities they serve.
- Evaluate and plan for growing needs of the Investigative divisions.
- Continue to evaluate the effectiveness of each division.
- Contract with National Sheriff's Association for staffing analysis.
- Complete and implement Radio engineering study Countywide.
- Continue recognizing outstanding efforts of Office staff.
- Develop technological advances to improve capabilities, efficiency and effectiveness.
- Continue involvement in the mental health program at the local, state and national level.
- Maintain School Resource Officer (SRO)/ Detective position in Big Sky.
- Improve awareness of services through media, public education & community outreach programs.
- Improve the cost effectiveness, quality, efficiency and longevity of fleet vehicles.
- Maintain the ability to deploy necessary resources in a timely and effective manner for events.
- Maintain assigned, equipped and available SO vehicles distributed throughout our communities.

Recent Accomplishments

- Successful investigation and prosecution of major crimes.
- Continued improvement of Incident Command capabilities.
- Growth of our Crisis Intervention Team (CIT) program at the local, state and national level.
- Dedicated and scheduled time for our School Resource Officer within Gallatin County.
- Initiated a County wide School program for defensive tactics training.
- Continued to replace and upgrade aged and outdated vehicles.
- Implemented a Taser program on sworn side and detention side.
- Full time position added in Big Sky (School Resource Officer (SRO) and Investigator).
- Increased training opportunities and certified multiple deputies as assistant coroners.
- Established a three year contract with Madison County and the Big Sky Resort Tax District.
- Increased emergency vehicle fleet to expand utilization of specialized vehicles.
- Maintained an effective presence during numerous special events.

County Sheriff – Law Enforcement

County Law Enforcement Activity Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 3,499,500	\$ 3,643,247	\$ 3,614,689	\$ 3,835,884	\$ 3,884,654	\$ 3,898,820
Operations	776,710	805,610	782,444	820,985	783,921	783,921
Debt Service	-	-	-	-	-	-
Capital Outlay	272,355	308,604	437,002	414,816	285,316	417,524
Transfers Out	-	-	-	-	-	-
Total	\$ 4,548,565	\$ 4,757,461	\$ 4,834,135	\$ 5,071,685	\$ 4,953,891	\$ 5,100,265

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	4,276,210	4,573,857	4,650,531	4,913,869	4,796,075	4,910,369
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	272,355	183,604	183,604	157,816	157,816	189,896
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 4,548,565	\$ 4,757,461	\$ 4,834,135	\$ 5,071,685	\$ 4,953,891	\$ 5,100,265

Funding Sources

Tax Revenues	\$ 3,337,828	\$ 3,563,050	\$ 3,527,420	\$ 3,465,619	\$ 3,427,505	\$ 3,452,479
Non-Tax Revenues	944,258	987,376	957,755	1,048,056	804,267	866,332
Cash Reappropriated	266,479	207,035	348,961	558,010	722,119	781,454
Total	\$ 4,548,565	\$ 4,757,461	\$ 4,834,135	\$ 5,071,685	\$ 4,953,891	\$ 5,100,265

Activity Personnel - Patrol and Administration

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Elected Sheriff	1.00	1.00	1.00
1	Full-Time	Under Sheriff	1.00	1.00	1.00
4	Full-Time	Lieutenant	5.00	5.00	4.00
5	Full-Time	Sergeant	4.00	5.00	5.00
30	Full-Time	Deputy Sheriff	26.56	27.37	27.29
1	Full-Time	Detective - MRDTF			1.00
5	Full-Time	Support Staff	3.00	4.00	4.75
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Part-Time	Administrative Assistant	0.50	0.50	0.50
1	Full-Time	Animal Control	1.00	1.00	1.00
50		Total Program	44.06	46.87	46.54

PUBLIC SAFETY

County Sheriff – Law Enforcement

Big Sky Area Patrol Activity Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 471,174	\$ 582,549	\$ 567,604	\$ 596,660	\$ 602,603	\$ 619,867
Operations	77,713	86,540	80,803	91,559	91,559	91,559
Debt Service	-	-	-	-	-	-
Capital Outlay	50,673	100,000	100,000	58,333	58,333	58,333
Transfers Out	-	-	-	-	-	-
Total	\$ 599,560	\$ 769,089	\$ 748,407	\$ 746,552	\$ 752,495	\$ 769,759

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	599,560	769,089	748,407	746,552	752,495	769,759
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 599,560	\$ 769,089	\$ 748,407	\$ 746,552	\$ 752,495	\$ 769,759

Funding Sources

Tax Revenues	\$ 170,007	\$ 184,656	\$ 182,809	\$ 248,851	\$ 263,663	\$ 256,586
Non-Tax Revenues	373,229	573,121	550,196	497,701	488,832	513,173
Cash Reappropriated	56,324	11,312	15,401	-	-	-
Total	\$ 599,560	\$ 769,089	\$ 748,407	\$ 746,552	\$ 752,495	\$ 769,759

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
2	Part-Time	Sergeant	1.00	1.00	1.25
4	Full-Time	Deputy Sheriff	4.00	5.00	4.00
1	Full-Time	Detective	0.00	0.00	1.00
7		Total Program	5.00	6.00	6.25

County Sheriff – Law Enforcement

Three Forks Patrol Activity Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ -	\$ 191,598	\$ 178,469	\$ 237,782	\$ 243,173	\$ 244,361
Operations	-	44,873	31,340	54,948	54,948	54,948
Debt Service	-	-	-	-	-	-
Capital Outlay	-	14,666	8,372	27,254	27,254	20,960
Transfers Out	-	-	-	-	-	-
Total	\$ -	\$ 251,137	\$ 218,181	\$ 319,984	\$ 325,375	\$ 320,269

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	251,137	218,181	319,984	325,375	320,269
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ -	\$ 251,137	\$ 218,181	\$ 319,984	\$ 325,375	\$ 320,269

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	-	251,137	218,181	319,984	325,375	300,000
Cash Reappropriated	-	-	-	-	-	20,269
Total	\$ -	\$ 251,137	\$ 218,181	\$ 319,984	\$ 325,375	\$ 320,269

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Sergeant	1.00	1.00	1.00
2	Full-Time	Deputy Sheriff	2.00	2.00	2.00
3		Total Program	3.00	3.00	3.00

County Sheriff – Law Enforcement

2015 Budget Highlights

Personnel

- County – Added COPSII Officers partially funded under Public Safety Fund, Retirement payout of two (2) Deputies funded in the County General Fund, Civil Clerk increase, reclassification of Support Tech, and Mental Health Trust funding (CIT position) if awarded
- Big Sky – Promotions as per contract
- Three Forks – Promotions as per contract

Operations

- Increases associated with liability insurance for grant, and costs for telephone and cellular phone

Capital

- Three (3) SRT Vests \$4,500, Pistols (48) \$52,314, Rifles (44) \$60,000
- Core – decrease associated with Scheduled Fire Engine replacement, Core vehicles (4) \$189,896
- Vehicle (Non-Core) \$48,000, Vehicle build packages \$12,814, Interceptor with package \$50,000
- Copier Reserve \$2,500
- Three Forks – Establishment of vehicle reserve as detailed in contract \$20,960
- Big Sky – Vehicle Reserve \$8,333, Vehicle with Package \$50,000

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

- Staffing analysis will help define community needs and assist with defining future budgetary needs.

Adhere to long-term plans

- Create a long term funding strategy for meeting the needs of the community.

Demonstrate exceptional Customer Service

- Faster response time.
- Comply with City, County and Federal standards.
- Quick resolution of cases.
- Visible presence increased.

Serve as a Model for Excellence in Government

- Strive to be best in state.

Improve communication within County government, other jurisdictions and our public

- Increased public knowledge of Department – receive positive impression from public.
- School Resource Officer (SRO).

Be an Employer of Choice and improve employee retention

- Continue advanced training to have the best trained staff in State.

County Sheriff – Law Enforcement

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Estimate	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Overtime dollars spent (Deputies, MRDTF, Freedom from Fear)	109,951	116,075	122,193	125,000
2.	Number of calls dispatched to GC Sheriff	27,975	28,500	37,000	42,000
3.	Number of investigations assigned (detective division)	253	250	280	300
4.	Response time-Priority One	17.83	21.0	15.9	16.0
	-Priority Two	27.55	23.0	21.2	21.5
	-Priority Three	19.47	22.5	23.5	23.0
	-Priority Four	63.45	70.3	65.5	65.5

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Patrol response times	-3.59	-3.86	-3.86	
2.	Case closure rate	54%	63%	65%	65%
3.	SRO		768	1100	1300
4.	Self initiated /proactive events	8187	9450	10,000	9000
5.	Public education events	96	120	150	150
6.	Training		5800	8267	8500

Comments

County Sheriff – Juvenile Detention – Transfer Out

Activity Overview

The County Sheriff – Juvenile Detention Activity is part of the Public Safety Fund. The Juvenile Detention Activity is administered through the County Grants department. The State Juvenile Probation office and the State District Court Judges determine all facets of Juvenile Detention. The Transfer Out portion of the budget is for the match and over match requirements associated with Missouri River Drug Task Force (MRDTF), Freedom from Fear and for the COPS grant.

Since the Juvenile Probation activity is paid from County Revenues but controlled by employees of the state, the Sheriff's Office is unable to control costs associated with the activity. The County has requested that the State Juvenile Probation Office and the District Court review all cases and keep detention at a number as low as possible. The system has been using Electronic Monitoring at an increased level since FY 2007 to decrease the overall cost to the County.

Activity Goals

- Be responsive to the needs of the public, clients and relatives when using detention.
- Adhere to State of Montana requirements for the detention of all juveniles.
- Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.

Recent Accomplishments

- Reduced costs, number of juvenile detained and number of average length of stay from previous years.

PUBLIC SAFETY

County Sheriff – Juvenile Detention – Transfer Out

Activity Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	1,256	2,443	2,443	2,443	2,443	2,443
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	323,604	594,628	505,434	929,023	929,023	920,355
Total	\$ 324,860	\$ 597,071	\$ 507,877	\$ 931,466	\$ 931,466	\$ 922,798

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	324,860	597,071	507,877	931,466	931,466	922,798
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 324,860	\$ 597,071	\$ 507,877	\$ 931,466	\$ 931,466	\$ 922,798

Funding Sources

Tax Revenues	\$ 325,616	\$ 453,548	\$ 449,013	\$ 672,230	\$ 707,504	\$ 630,096
Non-Tax Revenues	101,796	115,737	100,691	133,573	135,368	139,742
Cash Reappropriated	(102,552)	27,786	(41,827)	125,663	88,594	152,960
Total	\$ 324,860	\$ 597,071	\$ 507,877	\$ 931,466	\$ 931,466	\$ 922,798

Activity Personnel

No. of Positions	FT/PT	Title	FTE
No positions funded through this activity			
Total Program			0

County Sheriff – Juvenile Detention – Transfer Out

2015 Budget Highlights

Personnel

- No County personnel

Operations

- Not applicable

Capital

- Not applicable

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

- Costs not controlled by Gallatin County.

Adhere to long-term plans

- Continue to encourage use of electronic monitoring, where appropriate.

Exceptional Customer Service

- Comply with City, County and Federal standards.
- Quick resolution on cases.

Be Model for Excellence in Government

- Not applicable.

Improve Communications

- Increased public knowledge of Department – receive positive impression from public.

To be the Employer of Choice

- Not applicable.

County Sheriff – Juvenile Detention – Transfer Out

Workload Indicators / Performance Measures

Workload Indicators				
Indicator	Actual FY 2012	Actual FY 2013	Estimate FY 2014	Projected FY 2015
1. Number of youth in detention				
2. Total detention days				
3. Number of days in detention per youth				
4. Number of youth on electronic monitoring				
5. Average electronic monitoring days per youth				

Performance Measures				
Measure	Actual FY 2012	Actual FY 2013	Estimate FY 2014	Projected FY 2015
1. Total cases assigned				
2. Total dollars allocated to youth detention	\$350,000	\$350,000	\$350,000	\$350,000
3. Total electronic monitoring dollars				

Comments

County Sheriff – Adult Detention

Department Overview

The Adult Detention Activity of the Gallatin County Sheriff's Office is responsible for the care and custody of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the County Detention Center. Adult Detention is housed in a 180-bed facility.

Department Goals

- Provide exceptional service to visitors, inmates and arresting officers.
- Examine the use of civilian employees to fill non safety and security functions
- Implement and institutionalize the performance management process for policy and procedure.
- Increase public understanding of the role of the Detention Center in the community.
- To be so skillful, prepared and confident that nothing the inmates do can challenge us.
- Promote the 24/7 Sobriety Program and expand capabilities where it makes sense.
- Increase available beds for contracting agencies with appropriate staffing.
- Reevaluate the original staffing plan and revise to reflect current operations and population.
- Continue and improve the process to recruit and hire high quality employees.
- Study employee retention and develop strategies to increase the retention rate.

Recent Accomplishments

- Skype connectivity in the community room.
- Implemented video visitation.
- Developed mid-level management by promoting corporals.
- Streamlined process of transporting inmates across the state.
- Increased volunteers to 180.
- Expanded GED program.
- Increased available beds for contracting agencies.
- Completed second group internship with MSU.
- Implemented energy saving measures.
- Operating at an efficient inmate capacity.
- Met standard on inmate labor opportunities.

PUBLIC SAFETY

County Sheriff – Adult Detention

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 2,973,116	\$ 3,174,528	\$ 3,020,196	\$ 3,252,823	\$ 3,266,802	\$ 3,311,920
Operations	2,198,315	1,688,500	1,970,869	2,107,429	2,003,657	2,025,463
Debt Service	2,324,934	2,360,196	2,360,196	2,378,247	2,378,247	2,378,247
Capital Outlay	23,531	800,060	13,453	1,784,313	1,784,313	2,119,847
Transfers Out	-	-	-	-	-	-
Total	\$ 7,519,896	\$ 8,023,284	\$ 7,364,714	\$ 9,522,812	\$ 9,433,019	\$ 9,835,477

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	5,194,962	4,973,628	5,002,018	5,555,105	5,465,312	5,629,585
Debt Service Funds	2,324,934	2,360,196	2,360,196	2,378,247	2,378,247	2,378,247
Capital Project Funds	-	689,460	2,500	1,589,460	1,589,460	1,827,645
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 7,519,896	\$ 8,023,284	\$ 7,364,714	\$ 9,522,812	\$ 9,433,019	\$ 9,835,477

Funding Sources

Tax Revenues	\$ 5,815,516	\$ 5,814,406	\$ 5,756,262	\$ 6,034,456	\$ 5,657,588	\$ 5,570,865
Non-Tax Revenues	1,176,755	1,202,818	1,452,818	1,221,397	1,664,277	1,625,093
Cash Reappropriated	524,625	1,006,060	155,634	2,266,959	2,111,154	2,639,519
Total	\$ 7,516,896	\$ 8,023,284	\$ 7,364,714	\$ 9,522,812	\$ 9,433,019	\$ 9,835,477

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	DC Administrator	1.00	1.00	1.00
1	Full-Time	Staff Sergeant	1.00	1.00	1.00
1	Full-Time	Program Director	1.00	1.00	1.00
6	Full-Time	Sergeants	6.00	6.00	6.00
4	Full-Time	Corporals	0.00	4.00	4.00
37	Full-Time	Detention Officers	38.00	34.00	36.00
1	Full-Time	Sheriff County Work Program Officer	2.00	2.00	1.00
0	Full-Time	Transport Sergeant	1.00	1.00	0.00
1	Full-Time	Accounting Clerk IV	1.00	1.00	1.00
3	Full-Time	Support Staff	2.00	2.00	2.75
1	Full- Time	Re-entry Coordinator	0.00	0.00	0.75
56		Total Program	53.00	53.00	54.50

County Sheriff – Adult Detention

2015 Budget Highlights

Personnel

- One (1) additional Receptionist Positions
- New Re-Entry Coordinator Position

Operations

- Operational costs include laundry, kitchen, medical, building maintenance, inmate needs, and County Work Program

Debt Service

- Payment of Principal and Interest on bonds

Capital

- Re-Entry Computer \$3,150; Van Chasis \$20,000; Storage DVR \$11,703; Van \$60,000; SRT Equipment \$14,629
- Capital Reserve \$100,000
- Detention Expansion \$1,827,645
- Second year Re-entry position reserve \$82,720

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

- With two more reception positions we would be better staffed to serve the community. It would also help with the staffing short falls.
- The creation of the Re-entry position could lower recidivism.

Adhere to long-term plans

- Continue to set aside funds for future expansion of the Detention Center.

Demonstrate exceptional Customer Service

- All staff will provide excellent service to the public.
- Comply with City, County and Federal Standards.

Serve as a Model for Excellence in Government

- Provide additional services to the Public – public fingerprints, visitations, programs, etc.
- Strive to be best in the state.

Improve communication within county government, other jurisdictions and our public

- Increased public knowledge of Department – receive positive impression from public.

Be an Employer of Choice and improve employee retention

- Maintain a safe and secure facility.
- Continue and expand advanced training.

County Sheriff – Adult Detention

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Total bed days	41,978	45,625	59,495	60,225
2.	Average daily population	115	125	163	165
3.	Sheriff County Work Program hours	8,200	6,000	5,100	6,000
4.	Total Bookings	3,310	4,100	4,586	5,000
5.	Number of meals needed	125,925	136,875	178,485	292,700
6.	Transport hours	104	250	300	350
7.	24/7 Program Participants		107	192	230
8.	24/7 PBT tests given		8,675	11,904	14,260
9.	Programs	35	40	40	40
10.	Program Volunteers Hours	3,000	3,540	4,000	4,000
11.	Inmate Hours	9,400	10,505	12,000	12,000

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Inmate Deaths	0	0	0	0
2.	Officer Injures				
3.	Escapes	0	0	0	0
4.	Cost per meal served	2.15	1.58	1.52	1.62

Comments

Search and Rescue (SAR)

Department Overview

The Search & Rescue (SAR) activity was created after the voters approved a mill levy in 1986 of up to 1.00 mill restricted to Search and Rescue needs. The Sheriff's Office is responsible for all Search and Rescue missions in the County. Trained deputies act as incident commanders in support of highly skilled volunteer groups. The volunteers are organized into specialty groups including:

- Sheriff's Posse
- Gallatin Valley Snowmobile Association
- Gallatin Ham Radio Club
- Civil Air Patrol
- Big Sky Search and Rescue
- West Yellowstone Search and Rescue
- Tactical Divers
- Alpine Hasty Team
- The Salvation Army
- Backcountry Hasty Team
- Western Montana Search Dogs

Volunteers that make up Search and Rescue in the County come from all walks of life including professors, construction workers, doctors, retired persons, computer programmers and real estate brokers. We have recognized experts in the fields of technical climbing, technical radio operation, avalanches, extreme snowmobile operation and search operations.

The Board meets on a regular basis and prioritizes the utilization of the tax funds generated by the millage. In FY 2014 the millage was increased to 1.00, up 0.14 from FY 2013, bringing the mills to the maximum approved by the voters. The millage will remain at 1.00 for FY 2015. The Search and Rescue Activity is part of the Public Safety Fund.

Department Goals

- Continue advanced training.
- Maintain a staff development program.
- Pay down debt on the West Yellowstone SAR Building.
- Build up and maintain an operating reserve for unexpected events.
- Maintain and update equipment.
- Increase public knowledge of Search & Rescue services.
- Continue to provide quick, caring, and skillful service delivery.

Recent Accomplishments

- Purchase of Zodiac raft with trailer for water rescue.
- Accelerated payments on the West Yellowstone SAR building.
- Improved teamwork with local Air Ambulance Services.
- Improved teamwork with American Medical Response (AMR), through the establishment of a Reach & Treat (RAT) team that trains with Search & Rescue.
- Integrated training on Search Management techniques (including recent advances).
- Improved communication link between County Dispatch and SAR teams.

PUBLIC SAFETY

Search and Rescue (SAR)

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 9,773	\$ 18,955	\$ 14,155	\$ 18,955	\$ 18,967	\$ 18,967
Operations	126,563	182,080	114,779	189,929	189,929	189,929
Debt Service	40,000	60,000	70,000	60,000	60,000	60,000
Capital Outlay	38,027	49,300	31,599	149,500	84,500	121,399
Transfers Out	-	-	-	-	-	-
Total	\$ 214,363	\$ 310,335	\$ 230,533	\$ 418,384	\$ 353,396	\$ 390,295

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	214,363	310,335	230,533	418,384	353,396	390,295
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 214,363	\$ 310,335	\$ 230,533	\$ 418,384	\$ 353,396	\$ 390,295

Funding Sources

Tax Revenues	\$ 201,824	\$ 246,571	\$ 244,105	\$ 246,571	\$ 246,571	\$ 252,964
Non-Tax Revenues	70,667	51,186	48,627	59,996	51,358	67,589
Cash Reappropriated	(58,128)	12,578	(62,199)	111,817	55,467	69,742
Total	\$ 214,363	\$ 310,335	\$ 230,533	\$ 418,384	\$ 353,396	\$ 390,295

Department Personnel

No. of Positions	FT/PT	Title	FTE
All volunteer team			
Total Program			0

Search and Rescue (SAR)

2015 Budget Highlights

Personnel

- The County SAR roster includes approximately 300 volunteers available for larger events
- Approximately 50 volunteers respond throughout the year on a fairly regular basis

Operations

- Train mountain rescue volunteers in advanced rescue techniques including helicopter, rope, and water rescue techniques
- Train search management volunteers in improved strategies & tactics, and how to implement them

Debt Service

- Accelerated payment on \$300,000 loan for West Yellowstone SAR Building

Capital

- Equipment Reserve \$53,399, Operations Reserve \$15,000
- Building Maintenance \$5,500; 4 Wheeler ATV \$10,000; 2 Snowmobiles for Gallatin Valley \$24,000; Short Haul Safety Bellyband \$3,500; Command Vehicle \$10,000

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

- Bring in outside instructors to continue pushing training standards to new levels including Rigging for Rescue (alpine rope rescue techniques), Managing Land Search Operations, Medical Training (EMT, WFR, etc.), and Search Dog Instruction, as well as others.

Adhere to long-term plans

- Begin building a reserve to cover costs for an unusual event such as a search for a missing child.
- Attempt to reinstate a helicopter short-haul program for mountain rescue.

Exceptional Customer Service

- Faster response time.
- Quick, caring & skillful service delivery.

Be Model for Excellence in Government

- Strive to be best in state and comply with City, County and Federal Standards.
- Train & maintain an exceptional talented volunteer work force.
- Deliver critical life safety services, that save County tax dollars.

Improve Communications

- Increased public knowledge of Department – receive positive impression from public.

To be the Employer of Choice

- Provide advanced training to attract high quality volunteers.

Search and Rescue (SAR)

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Rescues performed	58	36	46	
2.	Search performed	49	64	31	

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	Recover 100% of our subjects	100%	100%	100%	100%
2.	Searches launched for lost individuals	49	64		
3.	First resource dispatched in less than ½ hour	~90%	~90%	~90%	~90%

Comments