

## PUBLIC SAFETY ACTIVITY GRANTS

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### Department Overview

Grants associated with Public Safety Activity include

- Missouri River Drug Task Force
- DUI Task Force Grant
- Freedom From Fear
- Law Enforcement Block Grant
- Victim Witness Grants
- New for FY 2011 and FY 2012 is the COPS Grant
- 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, the Freedom from Fear, the 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 D.U.I. Program is administered through the DUI Task Force.

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

- Received funding for MRDTF for FY 09 through a significant portion coming from forfeiture dollars held in trust. Funding through 2012 approved in federal budget at \$1.1 Billion.

# PUBLIC SAFETY

## PUBLIC SAFETY ACTIVITY GRANTS

### Public Safety Grant Budgets

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 444,837	\$ 538,316	\$ 495,498	\$ 876,203	\$ 801,459	\$ 746,657
Operations	597,933	1,256,304	580,739	1,278,125	1,674,819	1,485,831
Debt Service	-	271,152	-	165,750	165,750	165,750
Capital Outlay	-	58,816	-	58,816	40,300	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,042,770</u></b>	<b><u>\$ 2,124,588</u></b>	<b><u>\$ 1,076,237</u></b>	<b><u>\$ 2,378,894</u></b>	<b><u>\$ 2,682,328</u></b>	<b><u>\$ 2,398,238</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,042,770	2,124,588	1,076,237	2,378,894	2,682,328	2,398,238
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,042,770</u></b>	<b><u>\$ 2,124,588</u></b>	<b><u>\$ 1,076,237</u></b>	<b><u>\$ 2,378,894</u></b>	<b><u>\$ 2,682,328</u></b>	<b><u>\$ 2,398,238</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,022,463	1,236,846	1,212,109	2,367,311	2,382,833	2,053,410
Cash Reappropriated	20,307	887,742	(135,872)	11,583	299,495	344,828
<b>Total</b>	<b><u>\$ 1,042,770</u></b>	<b><u>\$ 2,124,588</u></b>	<b><u>\$ 1,076,237</u></b>	<b><u>\$ 2,378,894</u></b>	<b><u>\$ 2,682,328</u></b>	<b><u>\$ 2,398,238</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Detective	1
2	Full-Time	Victim Witness advocates	3
1	Full-Time	Drug Task Detective	1
1	Full-Time	Detective Lieutenant	1
1	Full-Time	Support Staff DTF	1
6.00		Total Program	7

# PUBLIC SAFETY

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### Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 189,083	\$ 208,469	\$ 208,721	\$ 218,643	\$ 216,065	\$ 215,389
Operations	334,957	432,550	313,972	406,677	406,677	406,677
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 524,040</u></b>	<b><u>\$ 641,019</u></b>	<b><u>\$ 522,693</u></b>	<b><u>\$ 625,320</u></b>	<b><u>\$ 622,742</u></b>	<b><u>\$ 622,066</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	524,040	641,019	522,693	625,320	622,742	622,066
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 524,040</u></b>	<b><u>\$ 641,019</u></b>	<b><u>\$ 522,693</u></b>	<b><u>\$ 625,320</u></b>	<b><u>\$ 622,742</u></b>	<b><u>\$ 622,066</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	524,040	641,019	522,693	625,320	622,742	622,066
Cash Reappropriated	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 524,040</u></b>	<b><u>\$ 641,019</u></b>	<b><u>\$ 522,693</u></b>	<b><u>\$ 625,320</u></b>	<b><u>\$ 622,742</u></b>	<b><u>\$ 622,066</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Detective Lieutenant	1
1	Full-Time	Drug Task Detective	1
1	Full-Time	Support Staff DTF	1
3.00		Total Program	3

# PUBLIC SAFETY

## PUBLIC SAFETY ACTIVITY GRANTS

### Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 155,576	\$ 159,847	\$ 159,657	\$ 159,828	\$ 210,211	\$ 209,358
Operations	196,005	81,286	28,161	78,971	78,971	63,021
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 351,581</u></b>	<b><u>\$ 241,133</u></b>	<b><u>\$ 187,818</u></b>	<b><u>\$ 238,799</u></b>	<b><u>\$ 289,182</u></b>	<b><u>\$ 272,379</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	351,581	241,133	187,818	238,799	289,182	272,379
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 351,581</u></b>	<b><u>\$ 241,133</u></b>	<b><u>\$ 187,818</u></b>	<b><u>\$ 238,799</u></b>	<b><u>\$ 289,182</u></b>	<b><u>\$ 272,379</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	172,662	84,963	69,963	179,419	197,428	233,876
Cash Reappropriated	178,919	156,170	117,855	59,380	91,754	38,503
<b>Total</b>	<b><u>\$ 351,581</u></b>	<b><u>\$ 241,133</u></b>	<b><u>\$ 187,818</u></b>	<b><u>\$ 238,799</u></b>	<b><u>\$ 289,182</u></b>	<b><u>\$ 272,379</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
3	Full-Time	Victim Witness advocates	3
3		Total Program	3

# PUBLIC SAFETY

## PUBLIC SAFETY ACTIVITY GRANTS

### Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 79,283	\$ 82,485	\$ 86,032	\$ 83,550	\$ 83,336	\$ 83,064
Operations	11,676	10,646	7,754	11,259	11,259	11,259
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 90,959</u></b>	<b><u>\$ 93,131</u></b>	<b><u>\$ 93,786</u></b>	<b><u>\$ 94,809</u></b>	<b><u>\$ 94,595</u></b>	<b><u>\$ 94,323</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	90,959	93,131	93,786	94,809	94,595	94,323
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 90,959</u></b>	<b><u>\$ 93,131</u></b>	<b><u>\$ 93,786</u></b>	<b><u>\$ 94,809</u></b>	<b><u>\$ 94,595</u></b>	<b><u>\$ 94,323</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	90,807	93,043	93,874	94,809	94,595	94,323
Cash Reappropriated	152	88	(88)	-	-	-
<b>Total</b>	<b><u>\$ -</u></b>	<b><u>\$ 93,131</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 94,809</u></b>	<b><u>\$ 94,595</u></b>	<b><u>\$ 94,323</u></b>

### Department Personnel

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

**PUBLIC SAFETY**

**PUBLIC SAFETY ACTIVITY GRANTS**

Public Safety Grants – Drug Forfeiture

<b>Object of Expenditure</b>	<b>Actual FY 2010</b>	<b>Final FY 2011</b>	<b>Actual FY 2011</b>	<b>Request FY 2012</b>	<b>Preliminary FY 2012</b>	<b>Final FY 2012</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	18,057	27,532	14,727	15,000	32,144	20,488
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 18,057</b>	<b>\$ 27,532</b>	<b>\$ 14,727</b>	<b>\$ 15,000</b>	<b>\$ 32,144</b>	<b>\$ 20,488</b>

**Budget by Fund Group**

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	18,057	27,532	14,727	15,000	32,144	20,488
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 18,057</b>	<b>\$ 27,532</b>	<b>\$ 14,727</b>	<b>\$ 15,000</b>	<b>\$ 32,144</b>	<b>\$ 20,488</b>

**Funding Sources**

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	18,057	15,000	7,683	15,000	15,000	15,000
Cash Reappropriated	-	12,532	7,044	-	17,144	5,488
<b>Total</b>	<b>\$ 18,057</b>	<b>\$ 27,532</b>	<b>\$ 18,057</b>	<b>\$ -</b>	<b>\$ 32,144</b>	<b>\$ 20,488</b>

Department Personnel

<b>No. of Positions</b>	<b>FT/PT</b>	<b>Title</b>	<b>FTE</b>
0			0
0		Total Program	0

# PUBLIC SAFETY

## PUBLIC SAFETY ACTIVITY GRANTS

### Public Safety Grants - CHRP (COPS)

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ -	\$ 65,293	\$ 41,088	\$ 391,048	\$ 268,136	\$ 238,846
Operations	-	19,670	932	50,445	50,445	40,067
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,963</b>	<b>\$ 42,020</b>	<b>\$ 441,493</b>	<b>\$ 318,581</b>	<b>\$ 278,913</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	84,963	42,020	441,493	318,581	278,913
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,963</b>	<b>\$ 42,020</b>	<b>\$ 441,493</b>	<b>\$ 318,581</b>	<b>\$ 278,913</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	-	84,963	42,020	441,493	318,581	-
Cash Reappropriated	-	-	-	-	-	278,913
<b>Total</b>	<b>\$ -</b>	<b>\$ 84,963</b>	<b>\$ 42,020</b>	<b>\$ 441,493</b>	<b>\$ 318,581</b>	<b>\$ 278,913</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
2	Full Time	Deputies hired FY 2011	2.00
2	Part-Year	Deputies hired FY 2012	1.50
4		Total Program	3.54

PUBLIC SAFETY ACTIVITY GRANTS

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2012 Budget Highlights

Personnel

- Changes associated with new grant (COPS) and changes in grants

Operations

- Changes associated with fixed costs, cash carryover and changes in grants

Capital

- 

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

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, me the media and on the web

Be 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 Communications

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

To be the Employer of Choice

- Coordinator models professionalism, competency
- Attend workshops and training

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

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#### WORKLOAD INDICATORS / PERFORMANCE MEASURES

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Arrests made by MRDTF	176	220	214	203
2.	Money and asset forfeiture seized in property	\$161,781	\$100,000	\$132,530	131,437
3.	Victim/Witness referrals	1017	1100	1,059	1,059
4.	Average contacts per referral	6	6	5.7	5.9

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Increase education of public on drug issues by 2%	42	50	47	47
2.	Maintain opportunities for drug officers training by 5%	3%	4%	3%	3%
3.	Missouri River Task Force arrest up 2%	-28.7%	25%	12%	21.9%
4.	Percentage positive of victim/witness survey				

### Comments

PUBLIC SAFETY ACTIVITY GRANTS

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**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.**