

COUNTY SHERIFF

Department Overview

The County Sheriff is funded as part of the Public Safety Fund. The department includes the separate areas of Big Sky Area Patrol, General Law Enforcement, 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:

- o Increased visibility
- o Decrease and deter crime
- o Enhanced community relations
- o Advanced technical & personal skills.

The Department is separated into distinct areas. The purpose for the areas are: 1) Big Sky Area Patrol is separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the area's Resort Tax District. 2) General Law Enforcement includes Law Enforcement activities associated with patrol, investigations, supervision and administrative areas of the department. 3) Adult Detention tracks expenses associated with the detention costs at the County Detention Center and; 4) Juvenile Detention accomplished through a regional grant for secure and non-secure holding of Juveniles in compliance with federal and state rules and regulations.

The FY 2012 Final Budget sees an increase in funding of the 'Core' Rolling Stock associated with Law Enforcement vehicles. The County Commission approved full funding of the 'Core' program for FY 2012 and the re-appropriation of funds not spent on 'Core' in FY 2011. The 'Core' Rolling Stock replacement activity is located in the Capital Projects Fund (Fund 4010), through imposition of \$600,000 per year of Newly taxable property (NTP) taxes in FY 2012.

Department Goals

- Enhance the quality of life in Gallatin County through professional service.
- Implement plan to create an efficient and effective office to serve the law enforcement needs of Gallatin County. Despite recent economic developments it remains the Gallatin County Sheriff's Office goal to increase the number of sworn deputies to 64.
- Update and implement a long-range staffing plan.
- Develop and maintain a technologically advanced and highly trained office.
- Develop a formal program to recognize outstanding efforts by department staff.
- Implement a staff development program for all employees.

Recent Accomplishments

- The successful addition of a Community Corrections misdemeanor probation deputy
- Increased training opportunities from previous year.
- Successful consolidation of the Coroner's Office.
- Assisted in the development of Hope House and current procedures
- Continued implementation of the C.I.T. Program

PUBLIC SAFETY

COUNTY SHERIFF

**Department Budget
SHERIFF DEPARTMENT - Summary**

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 5,386,108	\$ 6,359,251	\$ 8,937,755	\$ 7,029,575	\$ 6,769,200	\$ 6,774,999
Operations	2,316,303	2,557,607	2,400,536	2,462,883	2,495,711	2,446,832
Debt Service	1,750,849	2,309,647	2,309,647	2,328,771	2,328,771	2,328,771
Capital Outlay	24,898,858	10,936,710	9,376,569	915,183	1,350,164	1,350,164
Transfers Out	354,428	359,295	323,744	323,744	369,106	439,304
Total	\$ 34,706,546	\$ 22,522,510	\$ 23,348,251	\$ 13,060,156	\$ 13,312,952	\$ 13,340,070

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	8,056,839	9,276,153	11,662,035	9,816,202	9,634,017	9,661,135
Debt Service Funds	1,750,849	2,309,647	2,309,647	2,328,771	2,328,771	2,328,771
Capital Project Funds	24,898,858	10,936,710	9,376,569	915,183	1,350,164	1,350,164
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 34,706,546	\$ 22,522,510	\$ 23,348,251	\$ 13,060,156	\$ 13,312,952	\$ 13,340,070

Funding Sources

Tax Revenues	\$ 6,893,166	\$ 9,083,694	\$ 8,858,022	\$ 10,143,823	\$ 9,796,955	\$ 9,907,218
Non-Tax Revenues	1,786,168	1,582,980	2,810,352	1,552,922	1,464,517	1,354,989
Cash Reappropriated	25,116,872	11,855,836	11,679,877	1,363,411	2,051,480	2,077,863
Total	\$ 33,796,205	\$ 22,522,510	\$ 23,348,251	\$ 13,060,156	\$ 13,312,952	\$ 13,340,070

Department Personnel

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

COUNTY SHERIFF – Law Enforcement

Activity Overview

The County Sheriff is funded as a part of the Public Safety Fund. The department includes the separate areas of Big Sky Area Patrol, General Law Enforcement, Adult Detention and Juvenile Detention. 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 professional.

- Increased visibility
- Decrease and deter crime
- Enhanced community relations
- Advanced technical & personal skills.

The purpose for the distinct areas within the department are: 1) Big Sky Area Patrol are separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the areas Resort Tax District; 2) General Law Enforcement includes Law Enforcement activities associated with patrol, investigations, supervision and administrative areas of the department;

The FY 2012 Final Budget sees an increase in funding of the 'Core' Rolling Stock associated with Law Enforcement vehicles. The County Commission approved full funding of the 'Core' program for FY 2012 and the re-appropriation of funds not spent on 'Core' in FY 2011. The 'Core' Rolling Stock replacement activity is located in the Capital Projects Fund (Fund 4010), through imposition of \$600,000 per year of Newly taxable property (NTP) taxes in FY 2012.

Activity Goals

- Enhance the quality of life in Gallatin County through service.
- Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
- Update and implement a long-range staffing plan despite current economic conditions. Develop and maintain the most technologically advanced and highly trained office in the state.
- Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
- Implement a staff development program for all employees.
- Continue jail transition for the new detention facility.
- Assisted in the development of Hope House and current procedures

Recent Accomplishments

- Continue to improve training.
- Successful investigation and prosecution of major crimes
 - Homicide
 - Drug Investigations
 - Attempted Homicide
- Continued Improvement of Incident Command Capabilities
- Planned, structured and implemented into service a multi-use and multi-jurisdictional mobile command vehicle.
- Continue with our C.I.T. program for county law enforcement and emergency services for those in mental health crisis.

PUBLIC SAFETY

COUNTY SHERIFF – Law Enforcement

Activity Budget

SHERIFF - Law Enforcement & Administration

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 3,251,751	\$ 3,458,857	\$ 6,167,827	\$ 3,620,064	\$ 3,327,337	\$ 3,340,760
Operations	658,595	825,258	675,994	722,149	746,327	706,098
Debt Service	-	-	-	-	-	-
Capital Outlay	140,062	130,000	1,586	562,183	475,000	330,000
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 4,050,408</u>	<u>\$ 4,414,115</u>	<u>\$ 6,845,407</u>	<u>\$ 4,904,396</u>	<u>\$ 4,548,664</u>	<u>\$ 4,376,858</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	4,050,408	4,284,115	6,845,407	4,774,396	4,073,664	4,046,858
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	130,000	-	130,000	475,000	330,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 4,050,408</u>	<u>\$ 4,414,115</u>	<u>\$ 6,845,407</u>	<u>\$ 4,904,396</u>	<u>\$ 4,548,664</u>	<u>\$ 4,376,858</u>

Funding Sources

Tax Revenues	\$ 2,904,379	\$ 3,197,381	\$ 3,165,407	\$ 3,590,968	\$ 3,346,880	\$ 3,401,695
Non-Tax Revenues	1,334,454	1,183,428	2,424,257	1,183,428	999,458	868,891
Cash Reappropriated	(188,424)	33,306	1,255,743	130,000	202,326	106,272
Total	<u>\$ 4,050,408</u>	<u>\$ 4,414,115</u>	<u>\$ 6,845,407</u>	<u>\$ 4,904,396</u>	<u>\$ 4,548,664</u>	<u>\$ 4,376,858</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Elected Sheriff	1
1	Full-Time	Under Sheriff	1
4	Full-Time	Lieutenant	3
6	Full-Time	Sergeant	5
35	Full-Time	Deputy Sheriff	26.64
3	Full-Time	Support Staff	3
1	Full-Time	Administrative Staff	1.50
42		Total Program	41.14

COUNTY SHERIFF – Law Enforcement

2012 Budget Highlights

Personnel

- ½ Administrative Staff approved, (2) CHRP Deputies approved for School Resource Officer and Court Security, in Grant funds, provided grant is awarded. Sheriff must decide how to reduce personnel costs by \$25,000

Operations

- Reduced transfer out, fixed costs and operating costs to balance budget.

Capital

- Core Rolling stock FY 2012 and FY 2011 located in Capital Projects Fund (4010).

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 County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

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

Be Model for Excellence in Government

- Faster response time.
- Strive to be best in state.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

To be the Employer of Choice

- Continue advanced training.
- Best trained staff in State.

PUBLIC SAFETY

COUNTY SHERIFF – Law Enforcement

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimate	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Overtime dollars spent (deputies, mrdtf, freedom from fear)	125,999	107,041	131,232	121,424
2.	Number of calls dispatched to GC Sheriff	32,958	22,853	29,376	28,396
3.	Number of investigations assigned (detective division)	160	86	143	130
4.	Response time-Priority One	19	19.5	19.5	19.3
	-Priority Two	22	23.5	23.5	23
	-Priority Three	30	31.5	31.5	31
	-Priority Four	68	63	63	65

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012

Comments

COUNTY SHERIFF – Big Sky

Activity Overview

The County Sheriff-Big Sky Activity accounts for expenses for the Big Sky area. The budget tracks expenses associated with the five (5) sworn deputies stationed in Big Sky.

The Budget is funded 1/5th from the Big Sky Resort Tax and 2/5th each from 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 deputies are responsible and adhere to Gallatin County Sheriff's policies and procedures. The Sheriff is responsible for supporting the positions with supervision, evaluations and other administrative tasks.

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 professional.

VISION OUTCOME:

- o Increased visibility
- o Decrease and deter crime
- o Enhanced community relations
- o Advanced technical & personal skills.

Big Sky Area Patrol activity is separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the areas Resort Tax District;

Activity Goals

- Enhance the quality of life in Gallatin County through service.
- Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
- Update and implement a long-range staffing plan through 2011
- Develop and maintain the most technologically advanced and highly trained office in the state.
- Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
- Implement a staff development program for all employees.

Recent Accomplishments

- Increased training opportunities from previous year.
- Increased emergency vehicle fleet to expand utilization of specialized vehicles,

PUBLIC SAFETY

COUNTY SHERIFF - Big Sky

Activity Budget

SHERIFF - Big Sky Activity

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 416,658	\$ 439,815	\$ 412,312	\$ 480,012	\$ 471,362	\$ 469,813
Operations	77,040	73,989	118,692	84,478	93,128	84,478
Debt Service	-	-	-	-	-	-
Capital Outlay	35,928	48,000	46,483	48,000	48,000	48,000
Transfers Out	-	-	-	-	-	-
Total	\$ 529,626	\$ 561,804	\$ 577,487	\$ 612,490	\$ 612,490	\$ 602,291

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	529,626	561,804	577,487	612,490	612,490	602,291
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 529,626	\$ 561,804	\$ 577,487	\$ 612,490	\$ 612,490	\$ 602,291

Funding Sources

Tax Revenues	\$ 171,955	\$ 178,403	\$ 173,051	\$ 244,996	\$ 197,785	\$ 192,674
Non-Tax Revenues	358,095	381,176	369,741	367,494	361,128	361,128
Cash Reappropriated	(424)	2,225	34,695	-	53,577	48,489
Total	\$ 529,626	\$ 561,804	\$ 577,487	\$ 612,490	\$ 612,490	\$ 602,291

Activity Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Sergeant	1
4	Full-Time	Deputy Sheriff	4
5		Total Program	5

COUNTY SHERIFF – Big Sky

2012 Budget Highlights

Personnel

-

Operations

-

Capital

- Vehicle replacement \$48,000

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 County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

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

Be Model for Excellence in Government

- Faster response time.
- Strive to be best in state.
- School Resource Officer.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

To be the Employer of Choice

- Continue advanced training.
- Best trained staff in State.

WORKLOAD INDICATORS / PERFORMANCE MEASURES

PUBLIC SAFETY

COUNTY SHERIFF – Big Sky

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Estimate FY 2011	Projected FY 2012
1. Overtime dollars spent		14,266	16,505	15,386
2. Calls for service	?	4,073	4,233	4,153
3. Investigations issued				
4. Response time				

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Estimate FY 2011	Projected FY 2012
1. Increase Unit Status available by 51%				
2. Increase training by 20% qualifications				
3. Decrease response time by 1%				

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 07 to decrease the overall cost to the County.

Activity Goals

- Be responsive to the needs of the public, client 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

Department Budget

SHERIFF - Youth Detention & Transfers

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	1,256	1,256	1,256	1,256	1,256	1,256
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	354,428	359,295	349,567	323,744	369,106	439,304
Total	\$ 355,684	\$ 360,551	\$ 350,823	\$ 325,000	\$ 370,362	\$ 440,560

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	355,684	360,551	350,823	325,000	370,362	440,560
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 355,684	\$ 360,551	\$ 350,823	\$ 325,000	\$ 370,362	\$ 440,560

Funding Sources

Tax Revenues	\$ 293,399	\$ 342,175	\$ 314,801	\$ 323,000	\$ 291,421	\$ 351,980
Non-Tax Revenues	93,619	18,376	16,355	2,000	103,931	124,970
Cash Reappropriated	(31,334)	-	19,667	-	(24,990)	(36,390)
Total	\$ 355,684	\$ 360,551	\$ 350,823	\$ 325,000	\$ 370,362	\$ 440,560

Activity Personnel

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

2012 Budget Highlights

Personnel

-

Operations

-

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 County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

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

Be Model for Excellence in Government

-
-

Improve Communications

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

To be the Employer of Choice

-
-

COUNTY SHERIFF – Juvenile Detention – Transfer Out

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimate	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Number of youth in detention	41	61	76	
2.	Total detention days	592.5	1133.5	1364.5	
3.	Number of days in detention per youth	14.5	18.5	18	
4.	Number of youth on electronic monitoring	10	7	11	
5.	Average electronic monitoring days per youth	27	124	58	

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Total cases assigned	428	370	444	
2.	Total dollars allocated to youth detention	\$140,417	\$256,650	\$262,060	\$350,000
3.	Total electronic monitoring dollars	\$685	\$5,640	\$6,380	

Comments

COUNTY SHERIFF – Adult Detention

Department Overview

The Adult Detention Activity of the County Sheriff Department tracks expenses associated with the detention 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 160-bed facility.

The mission of the Detention Center is to *“Maintain a safe secure facility for inmates, staff and community”*.

Department Goals

- Provide exceptional service to inmates, visitors and arresting officers.
- Administer County Work Program in a professional manner.
- Increase public knowledge of department.
- Develop and implement a long-range staffing plan.
- Continue and expand advanced training.

Recent Accomplishments

- Provided exceptional service to the public.
- Expanded the Sheriff Work Program to include non-profit agencies.
- The Sheriff’s County Work Program took over lawn care for the Law & Justice Center and the Gallatin County Courthouse.

PUBLIC SAFETY

COUNTY SHERIFF – Adult Detention

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 1,666,431	\$ 2,460,579	\$ 2,325,766	\$ 2,929,499	\$ 2,970,501	\$ 2,964,426
Operations	1,482,421	1,657,104	1,681,686	1,655,000	1,655,000	1,655,000
Debt Service	1,750,849	2,309,647	2,309,647	2,328,771	2,328,771	2,328,771
Capital Outlay	24,682,115	10,758,710	9,327,038	305,000	827,164	972,164
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 29,581,816</u>	<u>\$ 17,186,040</u>	<u>\$ 15,644,137</u>	<u>\$ 7,218,270</u>	<u>\$ 7,781,436</u>	<u>\$ 7,920,361</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,148,852	4,117,683	4,007,452	4,584,499	4,625,501	4,619,426
Debt Service Funds	1,750,849	2,309,647	2,309,647	2,328,771	2,328,771	2,328,771
Capital Project Funds	24,682,115	10,758,710	9,327,038	305,000	827,164	972,164
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 29,581,816</u>	<u>\$ 17,186,040</u>	<u>\$ 15,644,137</u>	<u>\$ 7,218,270</u>	<u>\$ 7,781,436</u>	<u>\$ 7,920,361</u>

Funding Sources

Tax Revenues	\$ 3,523,433	\$ 5,365,735	\$ 5,204,763	\$ 5,984,859	\$ 5,960,869	\$ 5,960,869
Non-Tax Revenues	906,870	809,982	793,782	850,000	1,127,574	1,127,574
Cash Reappropriated	25,151,513	11,010,323	9,645,591	383,411	692,993	831,918
Total	<u>\$ 29,581,816</u>	<u>\$ 17,186,040</u>	<u>\$ 15,644,137</u>	<u>\$ 7,218,270</u>	<u>\$ 7,781,436</u>	<u>\$ 7,920,361</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
	Full-Time	DC Administrator	1.00
	Full-Time	DC Assistant Administrator	1.00
	Full-Time	Training Officer	1.00
	Full-Time	Program Officer	1.00
	Full-Time	Sergeants	6.00
	Full-Time	Detention Officers	37.00
	Full-Time	Work Release Officer	2.00
	Full-Time	Lobby & Transport Coordinator	1.00
	Full-Time	Accounting Clerk IV	1.00
	Full-Time	Secretary	3.00
Total Program			54.00

COUNTY SHERIFF – Adult Detention

2012 Budget Highlights

Personnel

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Operations

- Operational costs including laundry, kitchen, expanded medical, building maintenance and operating costs for the new Detention Center

Debt Service

- Payment of Principal and Interest on bonds.

Capital

- Removal of old Detention Center and final work for New Detention Center.

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 Adult Detention Center is striving to fulfill those goals.

Exceptional Customer Service

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

Be Model for Excellence in Government

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

Improve Communications

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

To be the Employer of Choice

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

COUNTY SHERIFF – Adult Detention

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Total bed days	28,105	29,200	30,000	41,978
2.	Average daily population	77	80	82	115
3.	Sheriff County Work Program hours	7,640	8,200	7,000	8,200
4.	Total Admissions	3,333	3,600	4,000	4,250
5.	Number of meals needed	56,624	60,000	89,790	125,925

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Specialized training Detention staff hours	4,000	4,500	9,000	
2.	Cost per meal served	6.00	6.00	6.00	

Comments

SEARCH AND RESCUE

Department Overview

The Search & Rescue 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 2012 the millage will be 0.86, the same as in FY 2010 and 2011. The Search and Rescue Activity is part of the Public Safety Fund.

Department Goals

- Increase public knowledge of department.
- Continue advanced training.
- Implement a staff development program for all volunteers.
- Quick, caring and skillful service delivery

Recent Accomplishments

- Completion of a Search and Rescue facility in Big Sky
- Purchase of truck, trailer and ATV for West Yellowstone division
- Successfully received authority, in FY 09, to levy .33 mills to meet capital needs of Search and Rescue units. Future year funding will depend on the success of justification submitted. The minimum amount to be funded will remain at .53 mills.

PUBLIC SAFETY

SEARCH AND RESCUE

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 17,495	\$ 18,956	\$ 15,489	\$ 18,000	\$ 18,794	\$ 18,782
Operations	124,455	160,556	116,655	151,736	151,736	151,748
Debt Service	-	-	-	-	-	-
Capital Outlay	27,767	152,849	15,009	210,000	210,000	272,179
Transfers Out	-	-	-	-	-	-
Total	\$ 169,717	\$ 332,361	\$ 147,153	\$ 379,736	\$ 380,530	\$ 442,709

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	169,717	332,361	147,153	379,736	380,530	442,709
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 169,717	\$ 332,361	\$ 147,153	\$ 379,736	\$ 380,530	\$ 442,709

Funding Sources

Tax Revenues	\$ 192,879	\$ 192,879	\$ 198,097	\$ 307,236	\$ 316,720	\$ 192,879
Non-Tax Revenues	18,600	18,600	48,600	30,000	30,000	30,000
Cash Reappropriated	(41,762)	120,882	(99,544)	42,500	33,810	219,830
Total	\$ 169,717	\$ 332,361	\$ 147,153	\$ 379,736	\$ 380,530	\$ 442,709

Department Personnel

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

SEARCH AND RESCUE

2012 Budget Highlights

Personnel

-

Operations

-

Capital

- Capital will be set at amount needed to maintain amount of taxes County Commission approves

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 Search and Rescue is striving to fulfill those goals.

Exceptional Customer Service

- Faster response time
- Comply with City, County and Federal Standards
- Quick, caring & skillful service delivery

Be Model for Excellence in Government

- Faster response time
- Strive to be best in state
- Train & maintain an exceptional talented volunteer work force
- Deliver critical life safety services that saves county tax dollars

Improve Communications

- Increased public knowledge of department – receive positive impression from public

To be the Employer of Choice

- Not applicable

PUBLIC SAFETY

SEARCH AND RESCUE

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Rescues performed	59	62	65	
2.	Search performed	54	58	60	

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Recover 100% of our subjects	100%	100%		
2.	Searches launched for lost individuals	54	58	60	
3.	First resource dispatched in less than ½ hour	~90%	~90%	~90%	

Comments