

Grant / Project Administration

Department Overview

The Grant and Project Administration Department coordinates planning, administration, implementation, research, writing and proposal development for grants. The Department is responsible for grant contracts, project contracts, project management, reporting and reconciliation of grants and projects received or sponsored by the County. The department administers grants and projects in a professional and timely manner consistent with County Policies and applicable Federal, State and other regulations. The department monitors sub-recipients of grant funds for financial and programmatic compliance.

The department administers the County's Economic Development Revolving Loan Program and coordinates economic development activities on behalf of the County Commissioners. The Department provides support for the Northern Rocky Mountain Economic Development District.

The department provides staff assistance to a variety of County appointed committees and boards including Refuse Boards, CIP Committee, I-90 Interchange Committee, Public Transit Committee, Criminal Justice Coordination Council, Water and Wastewater Planning, the County Planning Board, The County Health Board and Airport Authority Boards.

For FY 2012 the department will be working on the following grant activities: CDBG Program - Gallatin Gateway Water and Sewer District water system, HRDC Bridger Peaks Neighborhood Stabilization First Time Homebuyers Project, CTEP projects for Churchill, Bozeman Oak Street, and Jackrabbit Lane 4 Corners, CDBG public facilities grant for the expansion of the Belgrade Senior Center, Treasure State Endowment Program grant for West Yellowstone Transfer Station Improvements, Department of Energy Conservation Grant, various law enforcement grants including Homeland Security, Montana Board of Crime Control and U. S. Department of Justice grants.

Department Goals

- Facilitate CDBG Application for public facilities funding for Gallatin Gateway Water/Sewer Project
- Facilitate acquisition of funding for various law enforcement/public safety grants
- Facilitate Treasure State Endowment Program Project for improvements to the West Yellowstone Transfer Station Operation
- Closeout preliminary architectural report for expansion of the Belgrade Senior Center
- Facilitate CDBG public facilities grant application with City of Belgrade for Belgrade Senior Center
- Closeout the construction of the HRDC Bridger Peaks Neighborhood Stabilization Project
- Initiate the First Time Home Buyer Project at West Edge Condominium Neighborhood Stabilization
- Continue to administer master planning activities for development of the Law & Justice Campus
- Completion of the energy efficiency and conservation Block Grant Program restrooms project
- Implement new grant administration policies and procedures with all County departments, boards, and sub-recipient agencies
- Continue to assist in the planning and development of the I-90 Interchange Project
- Assist with the reestablishment of the Northern Rocky Mountain Economic Development District

Recent Accomplishments

- Obtained \$7.8 million in Recovery Zone Facility Bonds in FY 2011 that funded two private sector business expansion projects.
- Obtained a CDBG planning grant to prepare a preliminary architectural report for the expansion of the Belgrade Senior Center.
- Completed the construction of a new restroom facility and entry way for the Gallatin County Fairgrounds using HB645 funding.
- Completed draft of Law and Justice Center Master Plan document in cooperation with the City of Bozeman.

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 143,091	\$ 149,317	\$ 144,981	\$ 149,437	\$ 154,912	\$ 151,793
Operations	16,744	17,236	16,041	16,000	16,000	16,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	50,000
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 159,835</u>	<u>\$ 166,553</u>	<u>\$ 161,022</u>	<u>\$ 165,437</u>	<u>\$ 170,912</u>	<u>\$ 217,793</u>

Budget by Fund Group

General Fund	\$ 159,835	\$ 166,553	\$ 161,022	\$ 165,437	\$ 170,912	\$ 167,793
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,295,489	1,269,579	-	-	50,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 159,835</u>	<u>\$ 1,462,042</u>	<u>\$ 1,430,602</u>	<u>\$ 165,437</u>	<u>\$ 170,912</u>	<u>\$ 217,793</u>

Funding Sources

Tax Revenues	\$ 68,371	\$ 75,118	\$ 71,362	\$ 60,743	\$ 76,045	\$ 112,198
Non-Tax Revenues	75,023	1,383,117	1,341,623	91,104	84,707	88,429
Cash Reappropriated	16,441	3,807	17,616	13,590	10,160	17,165
Total	<u>\$ 159,835</u>	<u>\$ 1,462,042</u>	<u>\$ 1,430,602</u>	<u>\$ 165,437</u>	<u>\$ 170,912</u>	<u>\$ 217,793</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Grants/Project Administrator	1
1	Full-Time	Accounting Coordinator	1
Total Program			1

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2012 Budget Highlights

Personnel

- Increase Accounting Coordinator to 100%, but with change in staff actual cost only up a little.

Operations

- Reduction for fixed costs

Capital

- \$50,000 Capital Project is for continuation of the L & J Design coordination with City of Bozeman.

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 Grants & Projects Administration is striving to fulfill those goals.

Exceptional Customer Service

- Complete projects on time and within budget.
- Continue to respond to changing needs in a timely and efficient manner.
- Effectively assist in administrative planning activities for capital projects.

Be Model for Excellence in Government

- Include accruals in grant reconciliations.
- Supplement County budgets with dedicated grant revenues.
- Full implementation of indirect cost allocation policy.
- Effective and efficient policies and procedures for project development and management.

Improve Communications

- Hold yearly meetings with departments receiving grants with grant process and procedures.
- Open and honest communication.

To be the Employer of Choice

- Maintain competitive position in the regional market place.

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Number of administered grants	21	33	22	24
2.	Number of complexity of projects	8	5	4	9
3.	Committee & Board involvement	5	9	9	8
4.	Administrative planning activities	5	8	8	4
5.					

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Timely project completion	95%	95%	95%	96%
2.	Clean monitoring of reports-no warnings	100%	95%	100%	95%
3.	Clean audit & monitoring of reports	95%	90%	100%	95%
4.	Staff support to committees	100%	100%	100%	100%
5.	Assisting committees to achieve their objectives	100%	100%	100%	100%
6.	Complete SEFA within 60 days of year end	120 days	110 days	210 days	60 days

Comments