

DISPATCH/LAW ENFORCEMENT RECORDS

Department Overview

Dispatch / Law Enforcement Records include Dispatch Services for the entire County. This service is extended to the County Sheriff, Bozeman, Belgrade, Manhattan, Three Forks Police and Fire, Rural Fire Districts and Fire Service Areas, Search and Rescue, ambulance services and other emergency response units; The Department is also responsible for Law Enforcement Records for the Gallatin County Sheriff, Gallatin County Detention Center, and the City of Bozeman Police Department. The LER department added a Laser Fiche document scanning system in 2010. With the addition of a one year temporary staff position, we will be able to begin scanning over 500,000 jail file documents. This will allow the paper records to be destroyed, and will in turn provide much needed storage space within the department.

Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the citizens of the communities we serve.
- To be creative and innovative with our resources.
- Foster a positive work environment and strive to meet the communications challenges of today and the future.
- Work with Public Safety stakeholders to get the Trunked Radio system operating effectively for all users.
- Design a viable replacement schedule for communications equipment and sites owned by Gallatin County 9-1-1, for intermediate and long term planning.



Recent Accomplishments

- Established department standards based upon NFPA suggestions for dispatching fire and medical calls.
- Recently added the position of Training Manager. This individual will be responsible for designing and implementing training for new hires as well as on-going training for staff.
- The position of Assistant Director and Radio Communications Systems Manager was added. This individual will coordinate all conventional, trunked and microwave radio systems including frequency management. Responsibilities also include the mapping of all existing County communications equipment and plans for growing our future interoperability needs.
- All dispatchers that have completed their probation are Emergency Medical Dispatch certified through the National Academies of Emergency Dispatch.
- The Trunked Radio system has been made operational and users are working to establish the robust and reliable aspects on a consistent basis.

PUBLIC SAFETY

DISPATCH/LAW ENFORCEMENT RECORDS

Department Budget - All Activity

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 1,619,166	\$ 1,668,710	\$ 1,560,425	\$ 1,655,763	\$ 1,712,143	\$ 1,724,662
Operations	700,415	775,165	620,377	893,730	893,730	898,166
Debt Service	117,984	106,389	99,812	107,000	107,000	107,000
Capital Outlay	580,309	1,302,931	1,400,000	1,191,817	1,299,326	1,299,326
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 3,017,874</u>	<u>\$ 3,853,195</u>	<u>\$ 3,680,614</u>	<u>\$ 3,848,310</u>	<u>\$ 4,012,199</u>	<u>\$ 4,029,154</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,017,874	3,853,195	3,680,614	3,848,310	4,012,199	4,029,154
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 3,017,874</u>	<u>\$ 3,853,195</u>	<u>\$ 3,680,614</u>	<u>\$ 3,848,310</u>	<u>\$ 4,012,199</u>	<u>\$ 4,029,154</u>

Funding Sources

Tax Revenues	\$ 2,256,445	\$ 2,314,614	\$ 2,164,446	\$ 2,143,195	\$ 2,184,075	\$ 2,201,030
Non-Tax Revenues	1,507,430	528,000	516,000	562,000	577,500	577,500
Cash Reappropriated	(746,001)	1,010,581	1,000,168	1,059,816	1,143,115	1,250,624
Total	<u>\$ 3,017,874</u>	<u>\$ 3,853,195</u>	<u>\$ 3,680,614</u>	<u>\$ 3,765,011</u>	<u>\$ 3,904,690</u>	<u>\$ 4,029,154</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
See individual Activity			
Total Program			0

DISPATCH/LAW ENFORCEMENT RECORDS

2012 Budget Highlights

Personnel Personnel for Dispatch and Records have remained stable. A request was funded for Fiscal Year 2011 for a FT/Temp Records employee to scan jail files into a Laser Fiche system in order to update record retention and create additional critical storage space. This task continues into FY 2012 with completion planned for Summer 2012.

Operations Dispatch has automated the Emergency Medical Response protocols with our CAD system. This will allow a quicker response rather than flipping thru a card set as we have done for years. Also, our CAD Administrator has worked with Intrado to provide the capability for "Reverse Notification" in the event of a community disaster. This would include events like floods, missing child, chemical spills, train derailment, or neighborhood evacuations. We have tested the system with real events with great success. The capability can be community wide or as precise as a city block.

Capital \$1,299,326 for several capital projects planned for 2012 involving Dispatch Communications. These include alarming remote Communication sites, adding Communication locations to improve public safety communications and replacement of radio systems.

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 Dispatch/Law Enforcement Records Department is striving to fulfill those goals.

Exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies – monitor statistical reports.
- Training in EMD Communication Crisis Communication Intervention and Stress Control – train/certification.

Be Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning – plan 2-5 years ahead.
- Strive to be an agency with Zero defects.

Improve Communications

- 'Users' understand the environment for emergency communications – reviews with contact agencies.
- Public outreach through media – Public safety communication enhancements are made to the public.

To be the Employer of Choice

- All ideas and opinions are welcome with encouragement of individual growth and initiative
- Provide training support for staff certifications

PUBLIC SAFETY

DISPATCH/LAW ENFORCEMENT RECORDS

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
*	Indicator	FY 2009	FY 2010	FY 2011	FY 2012
1.	# of calls dispatched	94,064	94,256	95,263	95,329
2.	# of calls dispatched for GC Sheriff Office	28,003	27,805	28,116	28,221
3.	# of calls dispatched for Bozeman Police Dept.	43,902	46,950	47,591	48,243
4.	# of calls dispatched for Fire	1,809	5,810	5,970	6,075
5.	Dispatch for EMS	4,220	4,350	4,621	4,780

Performance Measures		Actual	Actual	Actual	Projected
	Measure	FY 2009	FY 2010	FY 2011	FY 2012
1.	% that meet departmental timeline standards	55.7%	57.88%	60.6%	51.1%*
2.	Personnel trained in Emergency Medical Dispatch			100%	100%

Comments

*Drop in timelines due to implementation of CAD EMD dispatching and difference in time between call answered and when accepted for dispatching.

PUBLIC SAFETY

ENHANCED DISPATCH AND LAW ENFORCEMENT RECORDS

Activity - State Support

Object of Expenditure	Actual FY 2010	Final 2011	Actual 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	168,670	194,152	231,809	461,298	461,298	461,298
Debt Service	-	-	-	-	-	-
Capital Outlay	547,834	1,302,931	74,413	1,078,518	1,191,817	1,299,326
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 716,504</u>	<u>\$ 1,497,083</u>	<u>\$ 306,222</u>	<u>\$ 1,539,816</u>	<u>\$ 1,653,115</u>	<u>\$ 1,760,624</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	716,504	1,497,083	306,222	1,539,816	1,653,115	1,760,624
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 716,504</u>	<u>\$ 1,497,083</u>	<u>\$ 306,222</u>	<u>\$ 1,539,816</u>	<u>\$ 1,653,115</u>	<u>\$ 1,760,624</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	492,000	480,000	543,725	480,000	510,000	510,000
Cash Reappropriated	224,504	1,017,083	(237,503)	1,059,816	1,143,115	1,250,624
Total	<u>\$ 716,504</u>	<u>\$ 1,497,083</u>	<u>\$ 306,222</u>	<u>\$ 1,539,816</u>	<u>\$ 1,653,115</u>	<u>\$ 1,760,624</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE
State 911 does not pay for employee wages			
Total Program			0

PUBLIC SAFETY

ENHANCED DISPATCH AND LAW ENFORCEMENT RECORDS

Activity – Enhanced Dispatch

Object of Expenditure	Actual FY 2010	Final 2011	Actual 2011	Request 2012	Preliminary 2012	Final 2012
Personnel	\$ 1,306,514	\$ 1,305,970	\$ 1,231,132	\$ 1,296,933	\$ 1,344,450	\$ 1,359,166
Operations	489,603	543,536	398,322	398,836	398,836	403,272
Debt Service	117,984	106,389	99,812	107,000	107,000	107,000
Capital Outlay	9,964	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 1,924,065</u>	<u>\$ 1,955,895</u>	<u>\$ 1,729,266</u>	<u>\$ 1,802,769</u>	<u>\$ 1,850,286</u>	<u>\$ 1,869,438</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,924,065	1,955,895	1,729,266	1,802,769	1,850,286	1,869,438
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 1,924,065</u>	<u>\$ 1,955,895</u>	<u>\$ 1,729,266</u>	<u>\$ 1,802,769</u>	<u>\$ 1,850,286</u>	<u>\$ 1,869,438</u>

Funding Sources

Tax Revenues	\$ 1,879,140	\$ 1,914,397	\$ 1,799,533	\$ 1,750,769	\$ 1,782,786	\$ 1,801,938
Non-Tax Revenues	1,015,430	48,000	36,000	52,000	67,500	67,500
Cash Reappropriated	(970,505)	(6,502)	(106,267)	-	-	-
Total	<u>\$ 1,924,065</u>	<u>\$ 1,955,895</u>	<u>\$ 1,729,266</u>	<u>\$ 1,802,769</u>	<u>\$ 1,850,286</u>	<u>\$ 1,869,438</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Communications Service Director	1
1	Full-Time	Executive Secretary II	1
2	Full-Time	Communications Officer II	2
16	Full-Time	Communications Officer I	16
2	Full-Time	CAD Admin / Radio Comms Mgr	2
22.00		Total Program	22

PUBLIC SAFETY

ENHANCED DISPATCH AND LAW ENFORCEMENT RECORDS

Activity – Law Enforcement Records

Object of Expenditure	Actual FY 2010	Final 2011	Actual 2011	Request 2012	Preliminary 2012	Final 2012
Personnel	\$ 312,652	\$ 362,740	\$ 329,293	\$ 358,830	\$ 367,693	\$ 365,496
Operations	42,142	37,477	35,620	33,596	33,596	33,596
Debt Service	-	-	-	-	-	-
Capital Outlay	22,511	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 377,305</u>	<u>\$ 400,217</u>	<u>\$ 364,913</u>	<u>\$ 392,426</u>	<u>\$ 401,289</u>	<u>\$ 399,092</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	377,305	400,217	364,913	392,426	401,289	399,092
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 377,305</u>	<u>\$ 400,217</u>	<u>\$ 364,913</u>	<u>\$ 392,426</u>	<u>\$ 401,289</u>	<u>\$ 399,092</u>

Funding Sources

Tax Revenues	\$ 377,305	\$ 400,217	\$ 364,913	\$ 392,426	\$ 401,289	\$ 399,092
Non-Tax Revenues	-	-	-	-	-	-
Cash Reappropriated	-	-	-	-	-	-
Total	<u>\$ 377,305</u>	<u>\$ 400,217</u>	<u>\$ 364,913</u>	<u>\$ 392,426</u>	<u>\$ 401,289</u>	<u>\$ 399,092</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Support Services Supervisor	1.00
7	Full-Time	Recorders Custodian	6.50
1	Temporary	Scan Clerk	
9.00		Total Program	7.50