



FY21 QUESTIONS: ROUND 1

Organization: Big Sky Fire Department

1. What happens to your projects/programs or organization if you do not receive Resort Tax funding?

If Big Sky Fire Department did not receive funding for our Operations request, it would have a significant impact on our Operational Emergency response capabilities. It would also impact our community outreach for public education, fire prevention, CPR instruction/certification, Wildland mitigation/Chipper days and possibly emergency response capabilities.

If our Capital request did not get funded for the Wildland engine replacement, we would miss a great opportunity to partner with DNRC and their Hybrid program to build one of the Type 5 Wildland engines at a significant reduced cost. This would affect our available resources to respond to any Wildland incidents.

2. Have you received any grants due to COVID-19?

As of May 18, 2020, Big Sky Fire Department has not received any financial grants. We continue to research all possibilities that may be out there from Federal, State and Local grants. COVID-19 has had a significant impact on our operational revenue due to the reduction in ambulance transports because of the early closure by the ski resort.

We also continue to work on finding any available resources that we can get for PPE supplies, currently we have been successful with surgical masks, N95 and gowns from the Gallatin County Incident management team along with a few community donations of PPE.

3. Which projects can be removed from this year's request or postponed?

The one area we could look at postponing would be our Capital request of \$160,000 for our Wildland Engine replacement.

4. Can you provide a more detailed month by month breakdown of your operations costs?

Our monthly operating expenses are \$224,883.75 for salary, wages, and benefits.



5. Can you provide a more detailed month by month breakdown for Project 2?

The goal of this project is to purchase appropriate fire apparatus to address the identified risk in our fire district. We have a great opportunity to partner with DNRC's hybrid engine program that will save approximately \$75,000. To take advantage of the DNRC Hybrid program we must provide the cab & chassis later this fall so they have time through the winter for the build out process.

6. Please share your full capital improvement plan

The Capital Improvement plan is included with this document.

a. Please explain any variances from previous years within this plan

The only variance in the first 5 years we made was moving the Wildland Engine replacement up to 2020-2021 and moving the ambulance remount to 2024-2025. In the remaining Capital improvement plan we have reprioritized the replacement of 2 command vehicles from 2024-2025 to 2025-2026.

7. How does the 60% reduce in call volume affect your operation?

a. Are there other projects or programs you could do to supplement the down time?

If the call volume continues to decline in the coming months Big Sky Fire Department does not have a lot of down time. As Emergency Responders we continue to respond to emergency calls for EMS, fire alarms, gas alarms, motor vehicle accidents, and fire incidents all while we continue to train and prepare for all emergencies. We continue to train for fireground operations, EMS, motor vehicle extrications, swift water rescue, hazardous materials, incident command and many other areas of responsibilities.

The shift personnel also conducts company business inspections, station tours, hosts ride a longs with firefighter applicants, participate in the Farmers Market, involved with public events (PBR, Fourth of July Fireworks, Bike races, Moonlight Music Festival, The Rut Run, Cystic Fibrosis Charity Run, Seattle Stair climb for Leukemia, Christmas stroll, Music in the Mountains and many more during the year).

Each year at this time we experience a reduced call volume during the shoulder season, this gives us an opportunity to conduct inspections and maintenance to



all of our apparatus and stations due to us not having the time to do so during the winter season.

Big Sky Fire continually looks at ways to supplement what we do and how we can meet the demands and requests of the community. Wildfire risk mitigation projects, wildland fuel chipping days, CPR classes and many other community outreach programs. We are currently looking at how BSFD can assist with the COVID-19 pandemic when it comes to testing in the Big Sky Community and any other gaps that we can fill to assist the community's COVID response.

8. What does your operation/staffing look like if call volume drops 50%?

We are currently scheduled to hire a minimum of 2 firefighters this fall, along with promoting 3 Captains, if our call volume continues to decrease over the summer, we would look at delaying the hiring and promotions until next year.

10. What did call volume look like from March 15-April 15, 2019 vs March 15-April 15, 2020 and what was the percentage change?

The call volume for March 15-April 15, 2019 was 119

The call volume for March 15-April 15, 2020 was 36

This is a 70% reduction in call volume



2020 - 2039 Big Sky Fire Department Capital Equipment / Replacement Schedule

Project Year	Capital Equipment Purchase	Anticipated Lifespan	Quantity	Estimated Cost Per/Unit	Total Cost	
STRATEGIC	2020-2021	Wildland Engine Replacements	15	2	\$80,000.00	\$160,000.00
	2021-2022	Engine 1241 / 1997 Pierce Replacement	20	1	\$850,000.00	\$850,000.00
	2022-2023	Ambulance 1214 Remount	10	1	\$160,000.00	\$160,000.00
		Self-Contained Breathing Apparatus	10	30	\$10,000.00	\$300,000.00
	2023-2024	Tender 1235 / 1997 Pierce Replacement	25	1	\$450,000.00	\$450,000.00
		Cardiac Monitors / Defibrillator Replacements	8	4	\$37,000.00	\$148,000.00
	2024-2025	Fixed Site Training Facility	30	1	\$300,000.00	\$300,000.00
		2016 Ambulance Replacement	10	1	\$300,000.00	\$300,000.00
PROJECTED	2025-2026	Ladder 1253 Replacement / 2001 Pierce Dash	25	1	\$1,400,000.00	\$1,400,000.00
	2026-2027	Firefighter Turnout Clothing & Helmets	5	35	\$4,000.00	\$140,000.00
		Command 1202 /1204 Replacements	7	2	\$45,000.00	\$90,000.00
	2027-2028	2007 Pierce Engine 1242 Replacement	20	1	\$800,000.00	\$800,000.00
	2028-2029	Command 1203 Replacement	7	1	\$60,000.00	\$60,000.00
		2018 Ambulance Remount	10	1	\$160,000.00	\$160,000.00
	2029-2030	Firefighter Turnout Clothing & Helmets	5	35	\$4,500.00	\$157,500.00
		Command 1201 Replacement	7	1	\$50,000.00	\$50,000.00
	2030-2031	Self-Contained Breathing Apparatus	10	35	\$10,000.00	\$350,000.00
		Tender 1232 Replacement/2002 Freightliner	25	1	\$400,000.00	\$400,000.00
	2031-2032	Wildland Engine Replacements	15	2	\$200,000.00	\$400,000.00
	2032-2033	Firefighter Turnout Clothing & Helmets	5	40	\$5,000.00	\$200,000.00
		Cardiac Monitors / Defibrillator Replacements	8	4	\$35,000.00	\$140,000.00
	2033-2034	Ambulance 1214 Replacement	10	1	\$400,000.00	\$400,000.00
	2034-2035	New Water Tender for Future Station	25	1	\$400,000.00	\$400,000.00
	2035-2036	Command Vehicles 1202/1203/1204	10	3	\$80,000.00	\$240,000.00
	2036-2037	New Ambulance	10	1	\$400,000.00	\$400,000.00
		Turnout Gear	5	42	\$5,000.00	\$210,000.00
2037-2038	1217 Replacement	10	1	\$400,000.00	\$400,000.00	
2038-2039	Command 1201 Replacement	10	1	\$60,000.00	\$60,000.00	
	Engine 1243 Replacement	20	1	\$800,000.00	\$800,000.00	



FY21 QUESTIONS: ROUND 2

Organization: Big Sky Fire Department

1. Do you have any funds from FY20 you are able to release?

BSFD does not have any FY20 funds remaining.

- a. If yes how much can you release?

2. Using the table below please provide us with a month by month budgetary breakdown of all projects you applied for:

Month	Predicted Resort Tax Request PROJECT 1 OPERATIONS SUPPORT	Predicted Resort Tax Request PROJECT 2 WILDLAND APPARATUS REPLACEMENT
July 2020	\$210,356.25	\$160,000.00
August 2020		
September 2020		
October 2020	\$210,356.25	
November 2020		
December 2020		
January 2021	\$210,356.25	
February 2021		
March 2021		
April 2021	\$210,365.25	
May 2021		
June 2021		
July 2021		

3. You have increased your operating budget \$743,158 from current to upcoming fiscal year. Where can you tighten your belt on your operating budget?

As we stated in FY21 Questions Round 1 if the declining trend in call volume continues, we would look at postponing hiring of the 3 FTE's this fall. BSFD does not plan to hire any FTE's until late fall or early winter which will give us a reasonable amount of time to evaluate the call volume throughout the summer months and the property tax assessments and collections to gauge our funding availability.

4. Please provide April 2019 vs April 2020 and May 2019 vs May 2020 call volume.



April 2017 Incidents 45

May 2017 Incidents 28

April 2018 Incidents 69

May 2018 Incidents 30

April 2019 Incidents 76

May 2019 Incidents 38

April 2020 Incidents 33

May 2020 Incidents 37

As you can see other than the initial drop in incidents in April of 2020, due to the COVID outbreak and subsequent decline in tourism, we are back to our normal call volume average consistent with the past four years.

5. Have you considered beginning to ask Resort Tax for a funding percentage for operations closer to your non-resident call percentage (68%)?

Big Sky Fire Department's operations request for FY21 is 15% of our overall operational budget. Considering that 68% of BSFD's operations are non-residents incidents, it would seem appropriate that 15% of the operational budget comes from Resort tax to offset the visitor impact on local property taxpayers.

6. Do you think adding an additional three staff members in the next fiscal year will be needed if the primary source of your calls (tourists) are down?

The additional staff for FY21 is to continue to increase our minimum shift staffing; this is consistent with our Mill Levy that passed in 2017. The National Fire Protection Agency (NFPA) rates incidents and our ability to respond with an effective response force (ERF). It recognized in both our Master Plan (2019 update) and our January 2020 Standard of Cover Report that we are understaffed to be able to handle mobilizing enough of an ERF without balancing our staffing. The additional staffing is to address this recommendation.

- a. What positions are they?

BSFD would be adding two firefighters and a Community Risk Reduction Coordinator position. The Community Risk Division handles all of our code enforcement, plans review, public outreach, wildfire planning, mitigation, and arson investigation. The division performed over four-hundred requests last year. The division is staffed with one FTE, and as development continues to increase, the division workload does as well. The position is will play a vital role in not only our organization, but also in advancing the BSRAD's Strategies 1 & 3 related to becoming a more sustainable and resilient community as well as protecting our natural resources. The Coordinator would be tasked with assisting the Deputy Chief with the division duties and responsibilities. These positions were slated to be funded out of our regular budget and were not tied to the operational support funds that are being asked for from Resort Tax.



7. In your application, you mention that you plan to add 3 staff over the next 3 years, but on the 3 year cash flow document you indicate you plan to go from 29 in current fiscal to 32 next year and 35 the following year. Can you clarify?

This is a typo – this should have stated 29 – 32 – 32. There is no intention to hire new firefighters in year three.

8. How much of the \$587,158 increase in payroll and benefits is related to the three new positions vs. raises?

The breakout is approximate but would be estimated with benefits:

- \$180,000.00 for 2-new firefighters
- \$120,000.00 for Community Risk Reduction Coordinator (Captain Wages)
- \$219,847.00 Expiring FEMA SAFER Staffing grant added wages (approximate)
- Wage increases make up the remainder

9. Are you applying for any federal or statewide grants to cover some of your operating costs?

BSFD has continuously applied for state and federal grants each year. We have been successful in many of our grant applications. A list of grants that we have applied for and or been successful in the last two years are:

- Assistance to Firefighter Grant
- Staffing for Adequate Fire and Emergency Response Grant
- Homeland Security grants
- Rural Fire capacity grants
- Fire Adaptive Montana Public outreach grant
- International Association of Fire Chiefs Ready Set Go Fuels reduction grant
- FEMA Fire Prevention & Safety grant (pending)
- Coalitions & Collaborations Action and Implementation for Mitigation Program
- The Western States Fuels Reduction program
- Firehouse Subs Foundation grant
- FM Global Insurance grant

10. What are "special events" in your Operating Budget?

In general, the budgetary line item "Special Events" is anything that is purchased towards holding any sort of special event. More specifically some examples are Farmers Markets, open house events, Big Sky Kids, Chipper Days, Fire Sprinkler Burn Trailer Demonstration, Fire Prevention Month Events, National Wildfire Preparedness Day Events, Building for Wildfire summit, Christmas Stroll and special ceremonies (i.e., promotion or retirement)

11. How often do you buy new vehicles for the Chief and BC roles?



Under the new administration, we have scheduled the replacement for the Fire Chief and Deputy Chief staff vehicles at ten years. Under our new plan, once the Battalion Chief vehicle is replaced it will be repurposed into a Chief or Deputy Chief vehicle due to the lower amount of miles, wear and tear that it will get by primarily being within Big Sky response area at all times. Our ten-year plan is a projection and will be dependent upon miles and condition of the vehicles.

12. What are the new vehicles you are purchasing for?

There is nothing in the budget this coming fiscal year for new vehicles. If you are referring to the wildland fire engines, they are to be able to adequately respond to our extreme wildland-urban interface fire risk that is only increasing every year with the number of homes we are building within these areas. This risk is the primary concern of our organization and that of the community. We feel up until now; we have not had the opportunity to position our organization to respond to wildland fires adequately. With the change in leadership, we are looking to improve our capability to meet the gap. The purchase of these engines is an essential step in the improvements.

13. Does the current wildland fire truck operate?

The current wildland fire engine operates in a good to fair condition. The reliability of a thirteen-year-old wildland engine is questionable. Our staff does an outstanding job keeping up on its maintenance and condition, but with any vehicle that old, it starts to show its age with various issues. With the level of risk that we have, having one Type 6 (the smallest) wildland engine is not adequate. Not having a frontline reliable engine seriously impairs us, and not having an equally reliable backup or secondary engine limits our abilities to not only respond in the district but also to help our neighbors. On numerous occasions, we have had to turn down helping our mutual aid requests due to either a wildland engine maintenance issue or because we could not send our only available wildland apparatus out of the district during high-fire danger times.

Another point to make about our current wildland engine is it only has space for two firefighters to ride. National standards recommend a wildland engine crew to be comprised of three personnel if possible, with two being a minimum permissible number if lack of staffing. These new engines will have four-door cabs with seating for up to five.

14. Can the capital purchase of a wildland vehicle be deferred?



We feel that with the reduced allocations this year that if asked, we can reduce our ask so that we can still be able to purchase the one engine that will be cost-share built with the DNRC assistance. If funded, this build out would at best be available in late summer 2021. We would also be covering any extra costs associated with outfitting the vehicle.

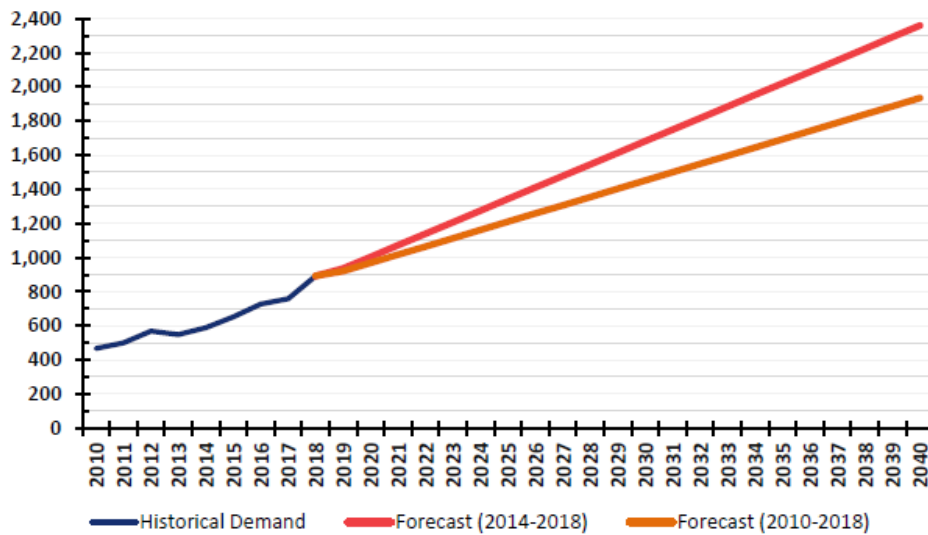
15. What is the average annual salary per FTE of BSFD staff with benefits?

The current average annual salary with our benefits package factored in is \$93,902.81. Our average wage without benefits is \$73,361.57, which is, on average, 20% higher than the national average, which reflects 20% above the average cost of living in Big Sky (bestplaces.net).

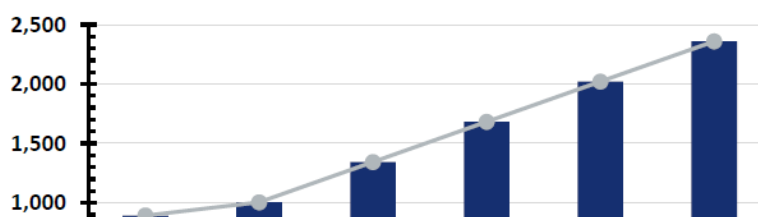
16. What is your anticipated year over year change in call volume for the next year?

Since 2010 BSFD has seen a 108% growth in emergency incidents (figure 1)

Figure 62: BSFD Service Demand Projection, 2018–2040



In 2017 we had already exceeded the forecasted 2020 incident levels identified in the BSFD Master plan. The new projection shown in our new Master Plan Update (2019) projects another 30% increase in demand over the next 4 ½ years:





17. You note in the COVID-19 section you are seeing a 60% decrease in call volume. Are you planning to postpone your staffing increase?

As we stated in question #4, the 60% decrease in call volume was a small window in our overall call volume that was a direct effect of the resort shutting down operations abruptly and the travel ban. As you can see in question #4, we are back on average, consistent with the previous four years May call volumes.

BSFD has seen a 108% growth in calls since 2010, and as you can see by our projections compounded with the rapid rate of development and increase in overall tourism, there is no slowdown in sight. COVID has been a small bump in the road for us, but it will not get us off of our track. Our staffing decisions are driven by data and metrics, for example, BSFD responds to two or more incidents at the same time, on average of 14% of the time and well over 25% of the time during peak periods. For example, if we have an ambulance at the resort on a call and an accident comes in on HWY 191, we have now exhausted all of our response personnel and would have to rely on our mutual aid partners for assistance, which could be well over an hour away.

BSFD will continue to track call volume throughout the coming months to see what impact the summer season will have on our overall call volume. With current projections, we have adequate funds to be able to absorb the loss in transport revenue. In our worst-case scenario, we would postpone hiring for this year as well as hold off on hiring vacant positions. Those cost-saving measures compounded with increased property tax values would more than make up for any losses we may experience.

18. Regarding project #2, would this result in 2 new wildland fire engines?

The plan was to purchase two new wildland engines. The cost to purchase the two engines would be somewhere in the ballpark of \$300,000.00. The DNRC would build out the pump, tank, and firefighting components on the one at a value of \$75,000.00 the resort tax funds would pay for the cab & chassis for that engine at an estimated completed cost of \$80,000.00 Our second engine



would cost approximately \$180,000.00. We are planning on using the remainder of the resort tax funding of \$80,000.00 and \$100,000.00 that we are anticipating from the reimbursement for our assistance for deploying to the wildfires in California. We are expecting this reimbursement in the upcoming fiscal year.

a. What would be the cost just to pursue one using the DNRC matching funds?

This cost would be around \$80,000.00 to purchase and outfit the cab & chassis.

19. Explain the \$1.8 million overage on budget to actual for last fiscal year?

We need clarification on this question. We actually have operated with a surplus year-after-year

20. Why the 20% increase between previous year fiscal budget and current fiscal year budget in the context of an anticipated decrease in call volumes?

Our revenue side of the budget increases, on average, conservatively 6% per year off of the added property tax values. We also anticipate increased ambulance revenue from year to year but also budget conservatively in revenues. On the expense side, our employee pay raises are set by the collective bargaining agreement between Big Sky Fire and the Big Sky Local 4732 and cannot be negotiated mid-contract. The other increase in budget is going to be to offset the expiration of the FEMA SAFER Grant that we had in place for staffing at an amount of \$219,847.00 that we now are budgeting for. We also are planning to utilize large amounts of funding to aggressively pay off the Inter-cap loan that we used to fund our station remodels so that we can again be debt-free.

21. What amount of your reserves, if any, is the Board willing to utilize this next season to support operational funding shortfalls?

We would utilize whatever amount would be necessary to continue to provide the same highest level of service possible for the community. We think that when you look at the COVID pandemic as a whole and the resort taxes place in all of it, you see that the community has essential services that without, the community does not operate. The BSRAD board has done a good job at identifying these critical mission organizations in its Vision Statement. More than ever our organization plays a critical role in many of these strategies and their implementation that are not just limited to call volumes or operations.

22. Where have you cut costs in your budget to address funding shortfalls due to the COVID-19 pandemic?

We have taken numerous measures to address the budget shortfalls we are projecting. We have not begun the process to fill the Deputy Chief of Operations position, thus creating vacancy savings. We have put off the Community Risk Reduction Coordinator position slated to hire in July. Which will have



an impact of our ability to begin to more aggressively address Strategy 2 of the BSRAD Vision of Building a more Sustainable and Resilient Community. We are opting to hold off on the hiring of the other two firefighter positions until at the earliest this late fall or early winter putting us well into the second quarter of our government fiscal year to gauge the impacts and funding availability. On a smaller measure, we have suspended all training travel and conferences, and with the new leadership, gone through the budget in detail to cut out any sort of frivolous or non-essential expenses.



FY21 QUESTIONS: ROUND 1

Organization: Big Sky Transportation District

1. What happens to your projects/programs or organization if you do not receive Resort Tax funding?
2. Have you received any grants due to COVID-19?
3. Which projects can be removed from this year's request or postponed?
4. How would charging fares affect your budget?
5. What portion of your budget comes from Madison County vs Gallatin County?
 - a. Do you have any agreements with the counties?
6. Where is the bus barn location if you are able to disclose?
7. Will you lose grant money without the bus barn?



FY21 QUESTIONS: ROUND 2

Organization: Big Sky Transportation District

1. Do you have any funds from FY20 you are able to release? We were able to already release funds.
 - a. If yes how much can you release? We did release \$50,000
2. Using the table below please provide us with a month by month budgetary breakdown of all projects you applied for:

Month	Predicted Resort Tax Request PROJECT 1 OPERATIONS	Predicted Resort Tax Request PROJECT 2 BIG SKY BUS BARN
July 2020		
August 2020	\$65,000	
September 2020	\$65,000	
October 2020	\$65,000	
November 2020	\$65,000	
December 2020	\$65,000	
January 2021	\$65,000	
February 2021	\$65,000	
March 2021	\$65,000	
April 2021	\$65,000	
May 2021	\$65,000	\$250,000
June 2021		
July 2021		

3. Because visitation is expected to be down significantly this year, what is the reasoning to pursue adding the half-hour service between meadow and mountain? It is likely that if things don't look much better by October than they do now, in terms of projected visitation, the ½ hour service would not be implemented.
4. If the proposed expanded service does not move forward, how much could your request be lowered? Approximately \$65,000. This is because MDT/Federal funds would pay about half of the cost, and local monies would pay half. The entire service was to cost about \$130,000 to implement, so the local savings is half of that.
5. Is the Federal Funding available for Project 2- Bus Barn a onetime opportunity or has this been an ongoing opportunity each year? In general, the funding is available each year, although it is a competitive process, so we are never guaranteed to receive the funds. We did apply for the Federal funding for this year, however. If we were granted the Federal funding, then we would need to find the local match, as we would want to take advantage of the funding while it was available.
6. When will you know about the CARES act for the bus barn? Probably not until August at the earliest.



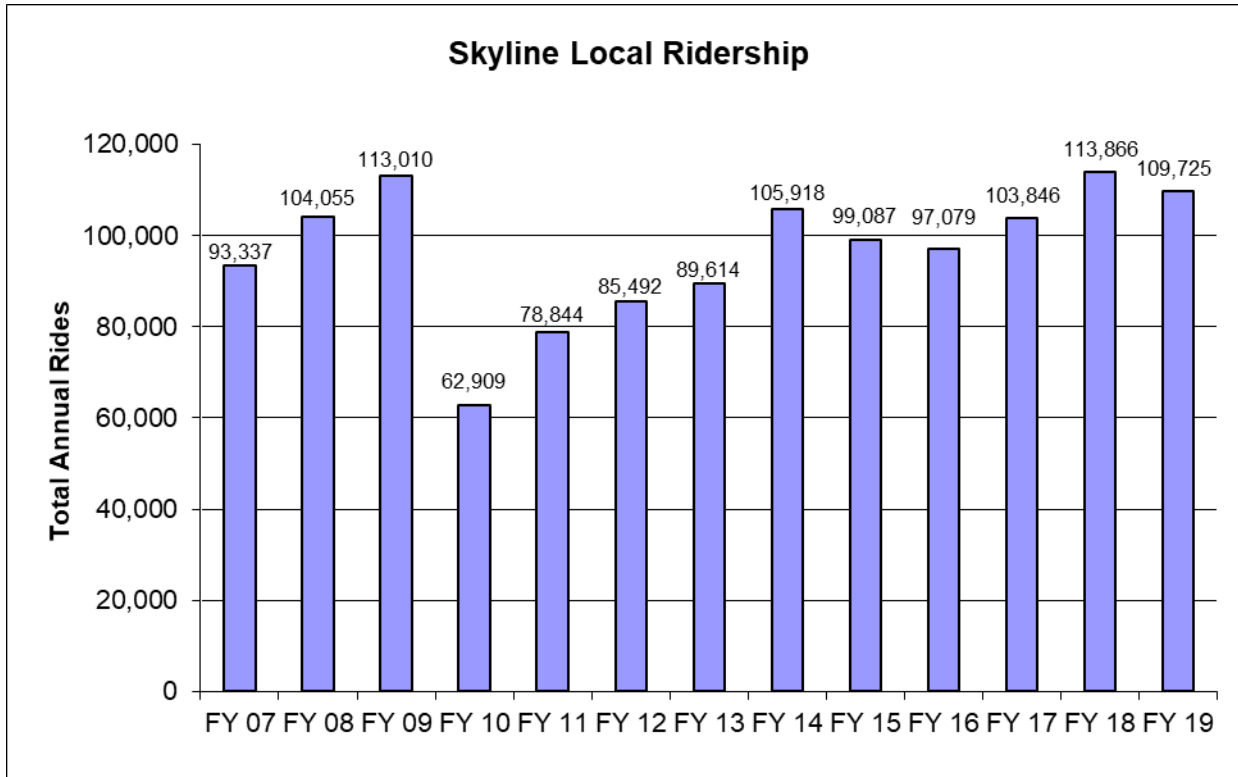
7. Is the 11% fare revenue comparable to other similar transportation districts? States that have a farebox recovery requirement typically set it at 10% for rural systems. So, in that regard, we are comparable to other rural transit systems/districts.
8. Where have you trimmed your costs to deal with the community impact of COVID-19?
 - a. *Office Answered (Please Verify): Based on the Big Sky Resort and Yellowstone Club closing, BSTD modified its operations as of March 23 for the remainder of the 2019-20 winter season, reducing service. Service was to switch to the Shoulder Season schedule on April 19, so less than 30 days of service was affected. It is anticipated that the Summer Season schedule will begin as scheduled on May 26.*

The COVID-19 situation changed BSTD's request for FY20 funds. BSTD requested \$750,000 of its \$800,000 of FY20 allocation and notified BSRAD that it would not request the remaining \$50,000.

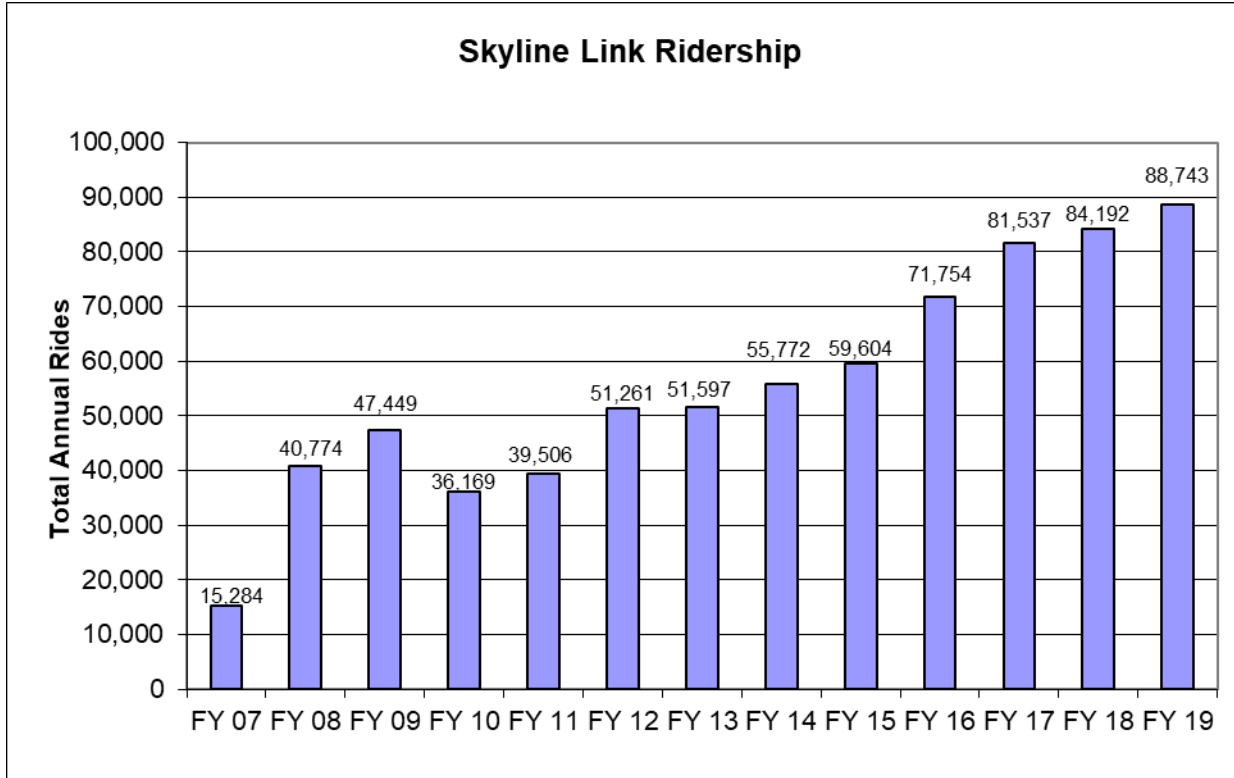
Further, due to CARES Act funding that is coming to BSTD, it reduced its FY21 request for operational funding from \$850,000 to \$650,000, and a further reduction may be possible. Finally, the \$250,000 request for the bus barn (capital) may not be needed, as CARES Act funding, which does not require local match, may be available for the bus barn. However, a decision on the use of the CARES Act funding for the bus barn may not be made until September or October of 2020. BSTD will keep BSRAD as up to date as possible on any changes to requests for funds for FY21.
9. What amount of your reserves, if any is the Board willing to utilize this next season to support operational funding shortfalls? We were planning to use a significant portion of the reserves for the bus barn, and not operational shortfalls. As the bus barn is going to be constructed, it is an opportunity that is difficult to pass up. If necessary, we could probably use another \$50,000 of reserves to cover operational issues in addition to the \$140,000 we were going to use for the bus barn.
10. How do you think operations will be affected by COVID-19 in terms of ridership and amount of people you can put on a bus? We will try and maintain social distancing as much as possible on buses, but we cannot add buses onto routes to accommodate the same number of people, as that will add to our costs. Ridership will likely be down in the coming year, but fewer people on the bus should be able to help riders maintain a distance from one another.
11. Are you adding additional routes to Bozeman or is the primary increase in service related to services within Big Sky? We were planning the same number of routes between Big Sky and Bozeman this year. The ½ hour service within Big Sky was the only “new” service that was considered for the winter of 2020-21 season.
12. Is the District still considering increasing the boundaries to match that of BSRAD? Yes. We are starting a new petition campaign and hope to have a vote on the issue in May 2021.
13. Do you track number of riders? Yes.
 - a. If yes can you provide number of riders on the Bozeman to Big Sky route year over year and the internal Big Sky riders year over year? See attached ridership graphs.
 - b. If no, why?



14. When will you pursue and implement mill levy funding? If we get a positive vote on expanding the boundaries of the Transportation District, we would likely begin an effort to implement mill levy funding within a year of that, with a possible vote in May 2022.



These are the number of rides, or “unlinked passenger trips” that are provided within Big Sky.



The Link or Link Express service is the service operating between Big Sky and the Bozeman area, including Gallatin Gateway and Four Corners.



FY21 QUESTIONS: ROUND 1

Organization: Gallatin County Sheriff's Office

1. What happens to your projects/programs or organization if you do not receive Resort Tax funding?
 - a. We could possibly have to lay two deputy sheriffs off negatively affecting law enforcement coverage in Big Sky.

2. Why do you choose not to have your financials audited?
 - a. State law requires that Gallatin County, as with all general-purpose local governments, publish a complete set of financial statements presented in conformity with accounting principles generally accepted in the United States of America and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants. Gallatin County Sheriff's Office is included in this audit, which most recently was completed by Anderson ZurMuehlen and Company P.C., a firm of licensed certified public accountants.

3. Have you received any grants due to COVID-19?
 - a. The Gallatin County Sheriff's Office has applied for \$40,829 in Coronavirus Emergency Supplemental Funding from the Office of Justice Programs at the Department of Justice (DOJ). This funding is limited to cover response related overtime, PPE, cleaning and sanitizing products, and other prevention supplies and materials.

4. Which projects can be removed from this year's request or postponed?
 - a. The Big Sky Patrol is not a project but an ongoing emergency service provided to all residents, businesses, and visitors to Big Sky.

5. Please provide more explanation on how the COVID-19 crisis has affected your operations:
 - a. It hasn't.



6. What did call volume look like from March 15-April 15, 2019 vs March 15-April 15, 2020 and what was the percentage change?

March 15, 2019 to April 15, 2019

Total Canyon – 598 CFS

North – 406

West – 159

South – 33

20 cases for that time period

March 15, 2020 to April 15, 2020

Total Canyon – 475 CFS

North – 352

West – 67

South – 56

27 cases for that time period.

This represents a total decrease in call volume of 20.6%; however, there was an increase in cases of 35%.

7. What does your operation/staffing look like if call volume drops 50%?
 - a. Call volume is only part of what we do. If it goes down, it allows us to do more community policing, be proactive and gives us time to follow-up on investigations.



FY21 QUESTIONS: ROUND 2

Organization: Gallatin County Sheriff's Office

1. Do you have any funds from FY20 you are able to release?
 - a. If yes how much can you release?

No, the majority of the shared costs for the Big Sky Patrol are personnel costs for the Deputies assigned to that area. Other included costs are gas, phone, vehicle replacement costs, and vehicle insurance.

2. What is your quarter to quarter comparison on call volume from FY19 to FY20?

While calls for service are an important indicator of work, case numbers (more involved cases) are also an indicator of law enforcement activities occurring in Big Sky. Calls for service will be similar for the year but Case numbers generated have increased. As Case numbers increase, our self-generated calls for service (traffic stops etc.) will decrease, as case investigations take more time to complete. Call Volumes:

FY19: 7486	FY20: 6336 (to date)
1st quarter: 2074	1st quarter: 1821
2nd quarter: 1844	2nd quarter: 1547
3rd quarter: 2026	3rd quarter: 2507
4th quarter: 1542	4th quarter: 461 (through Mid-May)

3. With current decreases in available public funding, where can cost savings be found in your budget?

Over 95% of the Budgeted expenses are for personnel, insurance, rent, communication devices, vehicle gas, maintenance, and replacement. The remaining expenses include uniforms, office supplies, equipment, and training. It is unlikely any material savings can be found without significantly impacting operations.

4. Your response related to COVID-19 impacts seemed lacking. Can you tell us if you anticipate increased calls if you anticipate additional work enforcing etc.?

We do anticipate our domestic violence, behavioral health, and theft calls to rise as unemployment continues and people stop receiving assistance.

5. What areas do you think you could work on in your budget to create some potential savings?

Please see questions 2, 3, and 4.



6. Please fill out and submit the 3-year forecast document we requested. You input your entire budget rather than the document we requested.
 - a. Please complete attached file.

The file originally submitted was the three (3) year forecast for Big Sky/Canyon Patrol. The total forecasted budget was \$933,980 and represents the total costs of the cost of the Patrol, although some costs such as dispatch, supervision, and backup personnel are not included. Gallatin County, Madison County, and BSRAD are each asked to fund 1/3 of those annual costs, or \$311,327 in FY 21. The file attached shows that there is very little variance from year to year and from Budget to Actual. The only significant annual variance is when replacement vehicles are ordered, but may come in and get expensed in the following Fiscal Year. In that situation. Gallatin County will “rollover” those capital funds to cover the delayed expense.

7. Are there any federal funds you can apply for to reduce costs for BSRAD and perhaps even the counties?

The federal funding opportunities that may be applied for are specific to covering the emergency response and prevention costs, such as PPE and additional overtime, none of which were requested in the BSRAD funding request. Requesting that grant funds be used to supplant funds in the operating budget is against the conditions of federal grants.

8. In the budget you uploaded please describe what Indirect cost is?

The indirect cost is the allocated amount of central service costs, such as the cost that the county incurs to manage facilities, human resources, legal services, etc... and is approved by the cognizant agent of Gallatin County, the Montana State DPHHS. This is a standard from the Code of Federal Regulations through the Office of Management and Budget 2 CFR Part 200.415 and 200.416.

9. Is Sheriff Gootkin's personal view that Big Sky is overstaffed or understaffed with deputies?

Sheriff Gootkin believes Big Sky is adequately funded. The Sheriff's Office has not asked for additional deputies since 2013 despite the unprecedented growth. We work on a very fiscally conservative budget respecting all of the important funding requests made to the resort tax board. Many of the calls we respond to involve visitors and seasonal workers which is why we have asked Gallatin, Madison and the RTB to equally fund law enforcement needs for Big Sky.

10. Do you anticipate your call volumes are going to increase or decrease this year?

Please see Question #3

*** Please be sure to complete both the
"Itemized Expenses & Revenues" AND "Reserves & Cash Flow" Worksheets.**

GLOSSARY OF TERMS

- **Full Time Equivalent (FTE):** A unit that indicates the workload of an *employed* person to makes workloads comparable across various contexts. Please use a 40-hour week as full time. For example, if your organization employs one person at 20 hours per week and hires an accountant for 10 hours per week the FTE is $\frac{3}{4}$. Likewise, if your organization employs two people at 40 hours per week each, hires a grant writer at 10 hours per week and a fundraiser at 10 hours per week the FTE is $2\frac{1}{2}$.
- **In-Kind:** Goods, services and transactions not involving money. For example, goods or services are exchanged for other goods or services with no monetary change. Another example, charitable giving in which, instead of giving money to buy goods and services, the goods and services themselves are given. Employee benefits such as a company car or gym membership would also be considered in-kind.
- **On Hand Restricted:** A reserve of money that can only be used for specific purposes and the purpose cannot be changed by the organization's board or director. For example, on hand restricted applies to contributions in which, donors indicated that the contributions must be used in a manner the donor has chosen.
- **On Hand Unrestricted:** A reserve of money given by a donor in which, the organization is free to use as they see fit. For example, when given a donation of unrestricted funds, the organization might allocate their use toward helping offset operating costs such as rent, labor costs and utility bills.
- **Capital Reserves Goal:** The ideal end result for a reserve of money that will specifically be used for capital investment projects or any other large and anticipated expense(s) that will be incurred in the future.

*** Please be sure to complete both the "Itemized Expenses & Revenues" AND "Reserves & Cash Flow" Worksheets.**

ITEMIZED EXPENSES AND REVENUES <i>(Include all organization projects and programs, not only those requesting resort tax funding)</i>	<i>Please enter the dates of your Organization's Current Fiscal Year below:</i>
	<i>July 1st through June 30th</i>

		Previous Fiscal Year (Budgeted)	Previous Fiscal Year (Actual)	Current Fiscal Year (Budgeted)	Next Fiscal Year Anticipated	% Change From Previous Fiscal Year	% of Total Revenue (Current Fiscal Year)	
Revenue	Resort Tax	\$ 286,382.00	\$ 286,382.00	\$ 300,154.00	\$ 311,327.00	5%	33%	
	Madison County	\$ 286,382.00	\$ 286,382.00	\$ 300,154.00	\$ 311,327.00	5%	33%	
	Private Donations (not including In-Kind)					#DIV/0!	0%	
	Fundraising Events (Net Amount)					#DIV/0!	0%	
	Dues & Fees					#DIV/0!	0%	
	Gallatin County	\$ 286,382.00	\$ 286,382.00	\$ 300,154.00	\$ 311,327.00	5%	33%	
	Total	\$ 859,146.00	\$ 859,146.00	\$ 900,462.00	\$ 933,981.00	5%	100%	
							Should total 100%	
Expenses	Administration	Payroll				#DIV/0!	0%	
		Fundraising				#DIV/0!	0%	
		Marketing					#DIV/0!	0%
	Operations/ Programming	Payroll	\$ 687,123.00	\$ 679,840.00	\$ 730,013.00	\$ 750,590.00	6%	88%
		Other	\$ 96,937.00	\$ 100,979.00	\$ 104,165.00	\$ 107,340.00	7%	12%
	Other**					#DIV/0!	0%	
Total	\$ 784,060.00	\$ 780,819.00	\$ 834,178.00	\$ 857,930.00	6%	100%		
							Should total 100%	
Capital Expenditures	Total	\$ 116,492.00	\$ 35,000.00	\$ 110,000.00	\$ 76,050.00	-6%	N/A	
Income	Net Income	\$ (41,406.00)	\$ 43,327.00	\$ (43,716.00)	\$ 1.00	5%	N/A	

* Revenue Other:

**Expenses Other:

Variations are generally minimal, the exception being when a vehicle or replacement is ordered, but not received in that FY and must move to the following FY.

*** Please be sure to complete both the
"Itemized Expenses & Revenues" AND "Reserves & Cash Flow" Worksheets.**

3-YEAR CASH FLOW

(Include all organization projects and programs, not only those requesting resort tax funding)

	Current <i>(*please enter your fiscal year dates)</i>	Year 2 <i>(*please enter your fiscal year dates)</i>	Year 3 <i>(*please enter your fiscal year dates)</i>	TOTAL
Payroll	\$ 750,590.00	\$ 779,433.00	\$ 800,217.00	\$ 2,330,240.00
Total # of FTE Personnel	\$ 6.00	\$ 6.00	\$ 6.00	N/A
Operations/Programming	\$ 107,340.00	\$ 111,626.00	\$ 115,841.00	\$ 334,807.00
Capital Expenditures	\$ 76,050.00	\$ 88,621.00	\$ 101,443.00	\$ 266,114.00
Total	\$ 933,980.00	\$ 979,680.00	\$ 1,017,501.00	\$ 2,931,161.00

RESERVES: Capital, Programming, and/or Operating

On Hand Restricted**	\$	56,200.00
On Hand Unrestricted**	\$	-
Goal (if currently no reserves)	\$	65,000.00

is replaced, with 1/6th of the replacement cost being held aside for replacement every 6th year. Like all Big Sky Pa