

The City and County of
Butte-Silver Bow



Fiscal Year 2016 - 2017
Performance Budget





Table of Contents

Executive Summary:

Chief Executive's Message	
Budget Message.....	1
Budget Process	A-1
Financial Policies	A-5
Financial Structure.....	A-11
Organizational Units	A-16
Organizational Chart.....	A-17

Financial Summaries:

Overview of Budgeted Resources.....	B-1
Major Revenue Sources.....	B-11
Revenue Forecast Assumptions & Methodology.....	B-14

General Government:

Chief Executive.....	C-1
Finance & Budget.....	C-4
Delinquent Property.....	C-9
Council of Commissioners.....	C-12
Clerk & Recorder	C-16
Internal Auditor.....	C-22
Treasurer	C-25
County Attorney	C-30
J P Courts	C-34
Government Buildings	C-37
Superintendent of Schools	C-41
Planning, GIS, & Grant Administration.....	C-45
Public Administrator.....	C-52
Land Records	C-55
City Court.....	C-59
District Court I	C-64
District Court II	C-67
Juvenile Defenders.....	C-70
Clerk of District Court.....	C-73
Superfund Allocation.....	C-76
Maintenance SID's	C-79
Non-Departmental	C-82



Table of Contents

- Continued -

Public Safety:

Sheriff	D-1
Coroner	D-7
Disaster & Emergency Services.....	D-10
Code Enforcement.....	D-14
Probation Office	D-18
Fire Department.....	D-21
Crime Control Grants.....	D-26
Planning & Management.....	D-29
Non Departmental	D-32

Public Works:

Public Works	E-1
Noxious Weeds.....	E-10
Parking Department	E-14
Transit System.....	E-17
Superfund Allocation.....	E-20
Maintenance SID's	E-23
Non Departmental	E-26

Public Health:

Animal Control	F-1
Health Office (119).....	F-6
District Court I.....	F-24
Superfund Allocation.....	F-27
Health Department (801).....	F-30
Home Health.....	F-34
Drug & Alcohol.....	F-37
Maintenance SID's	F-42

Social & Economic Services:

Noxious Weeds.....	G-1
Developmentally Disabled.....	G-6
Non Departmental	G-10



Table of Contents

- Continued -

Culture & Recreation:

Public Works (Parks)	H-1
Planning Board	H-5
Fairs	H-8
Board of Recreation.....	H-11
Public Library	H-14
Archives Fund	H-19
Civic Center	H-25
Superfund Allocation/Arco Redevelopment Trust.....	H-29
Grants	H-32

Housing & Community Development:

Planning Board	I-1
Butte-Silver Bow Economic Development	I-4
Superfund Allocation/Arco Redevelopment Trust.....	I-7
Uptown/Urban Revitalization	I-10
TIFID Industrial	I-13
East Butte RRA.....	I-16
Neighborhood Improvements.....	I-19
Planning & Management	I-22
CDBG & ED	I-25
Non Departmental	I-28

Intergovernmental Activities:

Finance & Budget/M I S	J-1
Personnel Office	J-5
Central Equipment.....	J-9
Planning & Management.....	J-12
Non Departmental	J-15

Miscellaneous:

Maintenance SID's	K-1
Non Departmental	K-4



Table of Contents

- Continued -

Transfers:

Transfers	L-1
-----------------	-----

Capital Improvement Plan:

Capital Improvement Plan	M-1
--------------------------------	-----

Debt Information:

Debt Information	N-1
------------------------	-----

Appendix:

Staffing Summary	O-1
U. S. Consumer Price Index.....	O-3
Legal Debt Margin	O-4
General Statistical Information	O-5
Top Ten Taxpayers	O-6
Top Twenty Taxpayers.....	O-7
Strategic Plan.....	O-8
Glossary	O-12



Preliminary Information





City and County of Butte-Silver Bow, Montana Consolidated Government

APPROVED
OPERATING AND CAPITAL BUDGET
Fiscal Year 2016 - 2017

CHIEF EXECUTIVE

Matt Vincent

COUNCIL OF COMMISSIONERS

Cindy Perdue-Dolan, District 1
Sheryl Ralph, District 2
John P. Morgan, District 3
John Sorich District 4
Dennis Henderson District 5
Jim Fisher District 6
David Walker District 7
Brendan McDonough District 8
Dan Foley District 9
Bill Andersen District 10
Cindi Shaw, Chairperson District 11
Dave Palmer District 12

DIRECTOR OF FINANCE AND BUDGET

Danette Gleason

INTERIM TREASURER

Lori Patrick

CLERK & RECORDER

Sally Hollis

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award of Distinguished Budget Presentation to the City and County of Butte-Silver Bow for its annual budget for the fiscal year beginning July 1, 2015.

This was the first this administration applied for this distinguished award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria. This award is valid for a period of one year only. The Finance & Budget Department believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City & County of Butte-Silver Bow
Montana**

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in black ink, appearing to read 'Jeffrey R. Emer'.

Executive Director



Executive Summary (A)







BUTTE-SILVER BOW
OFFICE OF THE CHIEF EXECUTIVE
Courthouse, 155 W. Granite Street, Suite 106
Butte, Montana 59701

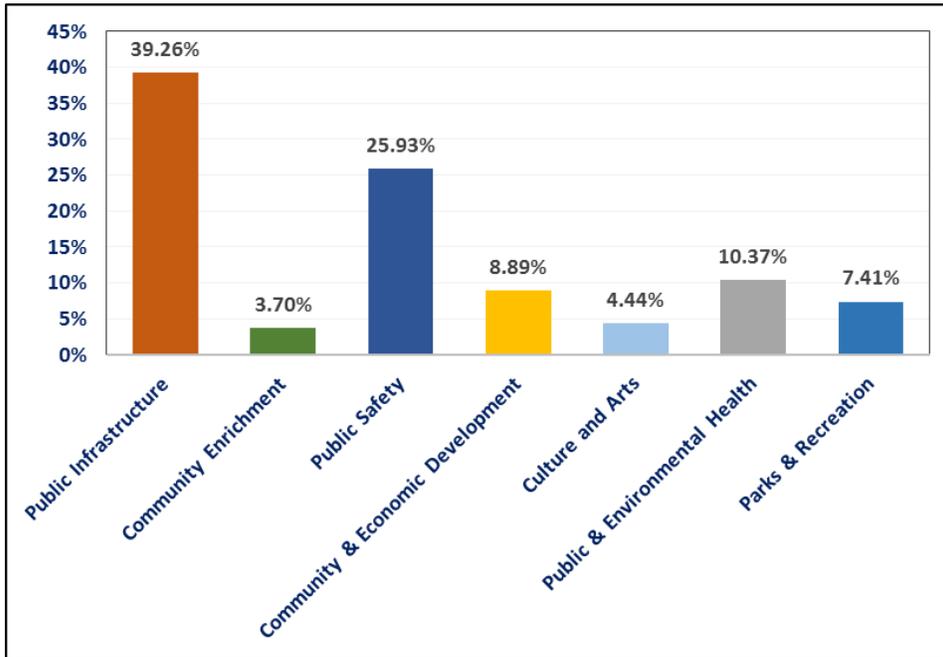
CHIEF EXECUTIVE'S BUDGET MESSAGE

August 10, 2016

Council of Commissioners and Citizens of the City and County of Butte-Silver Bow,

I am pleased to present to you the balanced Operating and Capital Budget for the City and County of Butte-Silver Bow, Montana, for the fiscal year ending June 30, 2017, effective July 1, 2016.

The budget provides the financial framework for focusing on and implementing the goals, objectives, and performance measures established by the Chief Executive Office, Council of Commissioners, Elected Officials, Departments and the citizens of the City and County. The Office of the Chief Executive, Council of Commissioners, and Finance and Budget Department fielded public input and participation on the Budget and Capital Improvement Plan through an on-line survey and at numerous public meetings and listening sessions as the budget was developed. A summary of the goals are contained within this document. The associated capital projects are detailed in the Capital Improvement Plan & Capital Budget in Section M. To further develop the goals of the community members, and objectives of the Council of Commissioners and Chief Executive, the Office of the Chief Executive recommended, and Council approved, budget authority in the fiscal year 2016 to begin work on reviewing and solidifying a detailed consolidated strategic plan for the city and county and to review the mission statement of the local government. The intention of the plan is to implement an improved framework by which the Executive and Legislative branches seek to achieve better guidance for budget and policy decisions. During fiscal year 2016, the vision, mission, and core values were updated to reflect the direction of the City and County of Butte-Silver Bow. The Executive Staff also developed the strategies and actions need to accomplish the revised vision, mission, and core value statements. The strategies and actions are contained within this letter. In fiscal year 2017, the local government will continue to work on the strategies and actions by identifying the resources, year of implementation or completion, and give an update to the Council of Commissioners and citizens. The projected completion is December, 2017, for implementation in the fiscal year 2018 budget process.



The local government continues to seek citizen participation. The budget survey was rolled out for the fiscal year 2017 budget to engage further participation. The survey sought input on the budget priorities, how accessible and transparent the

government has been over the past year, how government services are accessed, and types of technology or means used to access government information. As indicated in the graph above, 39.26% of the respondents selected Infrastructure Improvements to roads, sidewalks, water and sewer as the highest priority, followed by public safety at 25.93%, and 10.37% for Public & Environmental Health. In the fiscal year 2016 public survey, the highest priority was infrastructure improvements, followed by public safety and community and economic development. The priorities by the citizens were aligned with the priorities of the local government executive and legislative branches and have been addressed in the Butte-Silver Bow Goals, Short-Term Initiatives, Principal Issues, and Proposed Action and the Capital Improvement Plan.

The local government has instituted cost containment when possible and made efforts to focus on efficiencies and cost saving opportunities in order to accomplish many of its goals and objectives with limited resources. The local government continues to strive on providing the best services for each tax and service fee dollar charged. The fiscal year 2017 budget was balanced without tax increase for operation and maintenance budget. The electorate of the City-County approved a \$7.2 million general obligation bond issue to assist with the construction of a new community pool at Stodden Park. In addition to the bond issue, as a result of public-private partnership, \$1.5 million was raised for additional amenities to complete the aquatic facility. As a result of the passage of the bond issue, the average residential property taxes will increase approximately 2% or \$11.60 per \$100,000 in market value.

The city and county continues on a solid financial path by planning and developing community partnerships and good financial stewardship. The Chief Executive and the Finance and Budget Department recommended a 16% average reserve for all tax and user fee supported funds, and the necessary internal controls to assure financial stability and good governance to be approved by the Council of Commissioners in the final budget resolution. The reserves are critical for cash flow between payment dates, for bridge financing on reimbursable grant projects, to cover protested taxes or delinquencies, and to establish a source of funds in the event of an emergency. The local government has additional financial policies such as asset management and capital planning, investment, issuance of debt, and grant administration oversight.

For the past 30 years, the Finance and Budget Department has received unqualified opinion on the Comprehensive Annual Financial Report (CAFR) and for the past 27 years has submitted the CAFR to the Government Finance Officers Association (GFOA). The local government, for 27 consecutive years, has received the distinguished GFOA award for excellence in Financial Reporting Program. Further, the local government obtains high bond ratings from rating agencies such as Standard & Poor's.

The administration continues to focus on new strategies to move forward including:

- Training employees, including the training of managers and supervisors
- Building a culture of performance excellence
- Establishing a safe and healthy workplace and assuring the public is safe
- Increasing efforts to make local government more transparent and accountable to citizens
- Develop an Executive Leadership Team
- Promoting and marketing our community and resources
- Restructuring and Organizing Departments and Divisions to improve efficiency and effectiveness of functions or services provided by the local government.
- Expanding the use of and access to technology in the local government for employees and citizens

A summary of the fiscal year 2017 Final Budget follows.

Overview of Budgeted Resources

The following table depicts the projected beginning balances, estimated revenues, recommended budgeted expenditures, and projected ending balances for fiscal year 2017. All county funds are included in the foregoing budget. The table reflects estimated revenues of \$125,297,752, budgeted expenditures of \$150,620,701 resulting in a projected ending balance of \$160,145,851 for all funds. The internal governmental transfers included in the expenditures and revenues total \$4,961,481. The internal government transfers are for internal administrative charges, debt service payments, and shared capital acquisitions.

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2016 through June 30, 2017 (FY 2017)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,310,084	\$ 53,807,986	\$ 2,748,836	\$ 3,046,337	\$ 115,944,642	\$ 2,610,915	\$ 185,468,800
Total Estimated Revenues	26,681,089	34,021,347	2,995,153	8,503,128	43,733,605	9,363,430	125,297,752
Budgeted Expenditures	28,735,534	51,994,538	3,492,902	10,470,325	46,342,694	9,584,708	150,620,701
Projected Ending Fund/Working Capital Balance	\$ 5,255,639	\$ 35,834,795	\$ 2,251,087	\$ 1,079,140	\$ 113,335,553	\$ 2,389,637	\$ 160,145,851

Listed below are explanations of the changes in fund balance/cash changes for each of the major fund groups. The significant changes (in excess of 10%) have been further detailed.



*Picture: Thompson Park located 9 miles south of Butte;
25 miles of non-motorized trails for hiking, biking,
horseback riding, or mountain biking.*

General Fund

The budgeted change in the General Fund balance is a decrease of 28%, which is approximately \$2 million. The decrease is inflated by the following: 1) During fiscal year 2015, Butte-Silver Bow received over \$1.5 million in donations for improvements to the Legion fields at the Copper Mountain Complex, and \$500,000 funds from the local government. The remaining expenditures in the amount of \$765,000 will be expended during fiscal year 2017. This results in a 10% decrease in the fund balance for fiscal year 2017. 2) The decrease is also a result of an \$850,000 Information Technology project and \$325,000 in improvements at the detention center. The revenue for these projects was collected in fiscal year 2016, but the projects will not begin until fiscal year 2017 resulting in a decrease in the fund balance of 17%. It is the goal of the local government to have less than a 5% variance. The current projected fund balance, adjusted for the variance described above, would result in a 2% variance.

Special Revenue Fund

The City and County of Butte-Silver Bow has 146 Special Revenue Funds for which annual budgets are prepared. Many of these funds have been established to account for various state and federal grants, tax increment districts, urban revitalization, and trust accounts. The Special Revenue Funds are projected to decrease by 31% overall for a total amount of \$17.9 million. The decrease is due to the anticipated use of cash reserves estimated to be \$11.2 million to fund potential projects and capital expenditure within the Ramsay Tax Increment Financing District. These expenditures are related to infrastructure development, land acquisition, and the development of facilities for potential investors.

The Urban Revitalization Agency (URA) has budgeted to expend \$880,000 in reserves for economic development opportunities with the URA district. An additional decrease in the Special Revenue funds of \$895,000 relates to the anticipated expenditures in the Arco Redevelopment Trust account. Butte-Silver Bow received over \$14 million in trust funds from Atlantic Richfield as a result of a settlement agreement. In compliance with the agreement, an advisory group, Superfund Advisory Redevelopment Trust Authority



(SARTA), comprised of local citizens recommends to the council a budget on an annual basis. This fund is a trust of Butte-Silver Bow to be expended in areas which have been remediated and reclaimed and/or impacted from past mining activities. Allowable expenditures are described in an

Picture: Along the Big Hole River, a Blue Ribbon River; located 36 miles southwest of Butte.

Allocation and Settlement Agreement Mutual Release of Claims by and between the City and County of Butte-Silver Bow and Atlantic Richfield Company. The Special Revenue Fund reserves in fiscal year 2017, will also be reduced by expenditures within the Economic Development Hard Rock Trust fund. The anticipated decrease is \$1.6 million. The city-county is allocated funds to be deposited within the Hard Rock Trust fund in compliance with 7-6-2225, Montana Code Annotated (MCA). Per 7-6-2225, MCA, the funds must remain in the hard-rock mine trust account and may not be appropriated by the governing body until mining operations cease or the number employed full-time by the mining operations is less than one-half of the average number of persons employed full-time in mining activities by mining operation during the immediately preceding 5-year period. In 2003, mining operations were suspended, thus an allocation was made to the Economic Development Hard Rock fund to be expended as outlined by a program created by management and in accordance with 7-6-2225, MCA. The funding has been appropriated in fiscal year 2017 to the extent of funds committed to economic development projects approved by the Council of Commissioners.

Debt Service Funds

Debt Service Funds show a projected 18% decrease or \$497,749. Capital reserve funds, in the amount of \$345,000 of a direct Tax Increment Bond Issue issued by the Ramsay Tax Increment Financing District, will be closed out and allocated to the debt service payments during fiscal year 2017. The decrease is also a result of the reduction of reserves within the General Obligation Bonds Funds to only maintain or sufficient amounts of funds for debt payments and to avoid over taxation to service this debt.

Capital Project Funds

The Capital Projects Funds are projected to decrease by \$1.9 million or 65%. The decrease is a result of appropriating the remaining funds in Tax Increment Revenue Bond capital project accounts. These projects consist of \$216,000 for electrical upgrades and \$151,000 for the improvements on the Silver Lake water distribution line.



Picture: Engine #4; 2017 M2-112 Freightliner chassis-Smeal Charger 1500 G.P.M; placed in service August, 2017

Also, \$1.2 million has been budgeted to be expended out of the city-county Capital Improvement Fund. This amount consists of \$500,000 allocated to the new community pool by the city-county and \$575,000 in donations received by businesses, non-profits, and individuals; \$300,000 for preliminary design and review of government buildings; and \$300,000 for upgrades to the logical control units which operate the cell doors at the detention center.

Enterprise Funds

Picture below: Construction of Basin Water Treatment Plant



The Enterprise Funds working capital balances are projected to decrease by \$2.6 million or 2% in fiscal year 2017. The Metro Sewer operations fund will apply a 3% rate increase in fiscal year 2017. This increase was approved in fiscal year 2014 as part of a multi-year rate structure developed in advance of the construction of a \$34 million wastewater treatment facility. The increased rates were initiated to meet the required debt service coverage. The construction began in fiscal year 2015 with funding by the issuance of \$30.68 million in State of Montana, State

Revolving Funds Program bonds over fiscal years 2015 and 2016. The remaining \$4.6 million of project funds were allocated to the local government by the State of Montana Department of Natural Resources and



Picture to left: Construction of Basin Water Treatment Plant

Conservation, Montana Pole Trust funds. The Metro Sewer plant upgrades will be on line in the fall of 2017. The City and County of Butte-Silver Bow Water Utility Division is in the process of constructing a \$36 million water treatment facility at the Basin Creek

Reservoir. The plant was fully funded by the State of Montana Department of Natural Resources Conservations and Damages Program funds. This plant is projected to be operating in late fiscal year 2017. During fiscal year 2017, the local government will assess the need for rate increases to cover the additional operating costs of the facility.

Internal Service Funds

The Internal Service funds are established to finance and account for services and commodities furnished by a designated department within the governmental unit. Internal Service funds are used to gain greater economy, efficiency, and effectiveness in the acquisition and distribution of common goods and services. Internal Services working capital will decrease by 8% or \$221,278. The Business Development Center established lease rates to cover future costs related to the installation of a boiler system. In fiscal year 2017, \$175,000 of the reserve funds will be used in combination with a \$125,000 loan to cover the cost of the Phase I upgrades to the boiler system. The GIS Fund will use capital reserve funds in the amount of \$25,000 for equipment and operations, and the remaining decrease is within the Community Facility funds. This fund will use working capital to complete some improvements at the Health Department facility. The fee structures for the Internal Service funds were adjusted to reflect the actual costs associated with maintaining the services provided to the departments within the government. The increase allows for sufficient cash flow to operate the functions within these departments and, in some areas, allows for limited funding for future capital.

Planning Processes

Butte-Silver Bow conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called “linkage” is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes.

Picture below: Outdoor Movie at the Original Mine Park; located 2 blocks north of the Courthouse



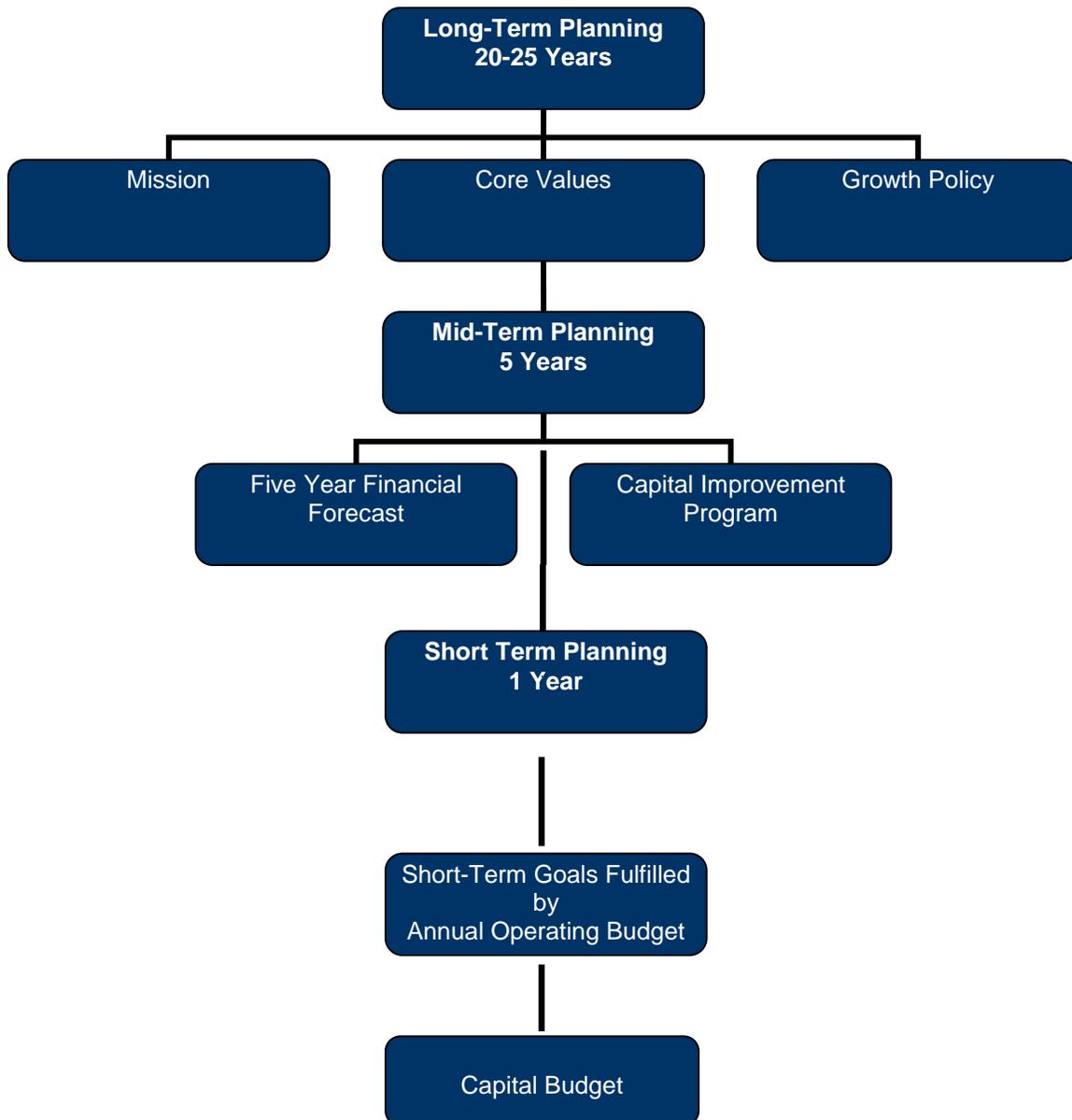
Each element of the City-County’s planning process has a different purpose and time frame. The City-County’s Mission, Core Values Statement and Growth Policy are the most far-reaching in nature—20 to 25 years. The Capital Improvement Program and the Five-Year Financial Forecast are mid-term in nature—

five years. The Annual Budget and the Capital Budget are short-term—covering a one year time frame. The most important requisite is that they are coordinated efforts. As a result, during fiscal year 2016, the Chief Executive, Department Heads, Managers, and staff, in conjunction with the Council of Commissioners, began to work on a two-year process of updating the vision and mission statements, core values and revising the strategic plan. The goal for fiscal year 2016 was to revamp the vision statement, mission statement and core values and work on revisions to the strategic plan. During fiscal year 2017, coordinated efforts will be made to prioritize the actions under each strategy and identify the resources required and year of completion. The responsible departments will then be required to give status updates to the Chief Executive as the strategies and actions will be integrated within the goals and objectives of the annual performance budget.



Picture: Port of Montana; located within the Ramsay TIFID; part of Montana Connections Business Development Park

Shown below is a hierarchy of the Butte-Silver Bow's layered planning processes, all which support one another and are designed with a common goal. The chart depicts how the Annual Operating Budget and the Capital Budget fit within the County's planning process hierarchy.



Strategic Plan

Strategic planning suggests ways (strategies) to identify and to move toward desired future conditions. It consists of the process of developing and implementing plans to reach goals and objectives. Within government, strategic planning provides guidance for organizational management similar to that for business, but also provides guidance for the evolution or modification of public policy and laws. Areas of such public policy include: funding of infrastructure, rate-setting and functional plans such as the City-

County's Growth Policy, Water, Sanitary and Storm Sewer Master Plans, Butte-Silver Bow Urban Mass Transit, and the Butte-Silver Bow Transportation Plan.

Strategic planning is an ongoing dynamic process that will give residents, taxpayers and interested persons a greater understanding of county government. Strategic plans focus on performance and providing for measurable goals and objectives the City-County intends to achieve. During fiscal year 2016, the Chief Executive, Elected Officials, Directors, Department Heads, Managers, Staff, and the Council of Commissioners embarked on a two-year process of reviewing and revising the strategic plan of the City-County. The local government has included the results of the public budget surveys. During fiscal year 2017, the priority, time line, actions, and resources will be identified for the strategies.

As part of the Strategic Planning Process, the City-County created a set of strategies to help guide the organization. These range from philosophical strategies (Mission Statement) down to concrete achievable goals for the coming year. During fiscal years 2016 and 2017, the local government made and plans on making updates or revisions. Shown below are the results of these planning processes.



Picture: Granite Mountain Memorial Overlook: Granite Mountain/Speculator Mine Fire is the worst disaster in metal mining history; Memory of 168 miners is told at this location

City & County of Butte-Silver Bow Strategic Direction

Vision Statement

The City-County of Butte-Silver Bow is Montana's most livable and unique community at the center of recreation and history with economic and cultural opportunity.

Mission Statement

The City-County of Butte-Silver Bow provides quality public services and resources to support a safe, healthy, and vibrant community.

Our Core Values

The City-County of Butte-Silver Bow's values define how we treat each other and our customers; the citizens, taxpayers, and ratepayers. The values create a supportive work culture throughout the government. Performance Excellence is the responsibility of everyone within the local government. We lead by our core values in pursuit of performance excellence.

Integrity & Ethics: Operate in a legal, ethical, and fair manner; We adhere to ethical business practices and are honest and transparent in our actions with a strong commitment to the rule of law.

Transparency & Openness: Provide open, responsive, and efficient government to all; act in the public interest at all times.

Accountability: Provide explanations and outcomes for decisions and actions to the citizens and customers.

Collaboration: Work to create a positive community team culture to achieve our collective goals

Safety: Strive to maintain a safe, secure, and respectful work environment and ensure the safety of the citizens and the environment.

Communication: To keep openness and comprehensive stakeholder engagement.

City & County of Butte-Silver Bow Strategic Direction

Goal Statement

Workforce/Organizational Development and Maintenance: Develop, empower, and support our most valuable asset, our employees, in a safe and healthy environment, in order to continually improve service to our citizens.

Infrastructure: Develop, maintain, and promote new and existing infrastructure that will positively impact the community now and into the future.

Environment: Engage the community as partners in environmental restoration, sustainability, and stewardship as we work to be the world's leader in environmental restoration.

Health and Safety: Protect the public from threats to health and safety, conduct educational activities to prevent behaviors leading to disease, injury and harm, and provide health and safety services that the public requires, including response and mitigation.

Community and Economic Development: Promote and grow a diverse, vibrant, and sustainable local economy by leveraging our abundant natural, cultural, and historic resources and outstanding recreational opportunities with a qualified and dedicated workforce.

A Statement of Core Values and Goals are important tools for an organization. The core values:

- Reflects the shared priorities of the organization
- States the operating principles or rules of a group of people
- Serves as a training and orientation tool for new employees
- Gives the "customer," i.e., citizen an idea about what to expect
- Reinforces the priorities of the organizational culture

A summary of the city-county's long-term initiatives and actions can be found in Appendix O.

The City-County of Butte-Silver Bow Goals – Short-Term Initiatives – Principal Issues – Proposed Action

The City-County also created a set of short-term goals. The short-term goals are those that guide the development of the budget for the coming year.

Listed below are the City-County's goals that helped guide the development of this Budget:

Performance Budgeting and Management Project

- Create the fiscal year 2017 Budget as a "business plan" including goals and objectives from each department/office along with funding requests.
- Create a management system that will allow the Chief Executive and the Council of Commissioners to measure performance in each department/office relating to the approved goals and objectives as documented as part of the annual budget process.
- Have regular meetings, with Chief Executive, Finance & Budget Committee, and Department Heads on the outcomes in various functional areas.

Personnel Management Improvement

- To continue training of Human Resource Director and Analysts to effectively implement the enterprise Human Resource modules.
- Create a Human Resource Compensation plan based on market analysis. The study will be presented to the Council of Commissioners to determine recommended level of targeted market.
- Revise and update Human Resource Policies and Procedures Manual.
- Continue to develop the Safety Department and review the cost /benefit of adding staff and programs to improve workers compensation rates and the safety for the employees of the local government.
- Review, analyze, and release request for proposals for the self-funded health insurance plan to assure the best products and services are be afforded to employees enrolled in the plan.

Capital Improvement Plan Program

- Review and make improvements to the formal 5 year Capital Improvement Plan (CIP).
- Adjustments may need to be made based on available resources, but typically the CIP needs will be budgeted annually as per the CIP.
- Review Capital Improvement Policy
- Grant access, to relevant accounting staff across the city-county, to the fixed asset implemented in fiscal year 2016. This will allow staff read only access, but give the staff ability to properly manage assets.

Financial Reports

- Provide monthly budget detail or summary reports to assist management in evaluating our financial position.
- Resume training sessions with Accounting User group to assure accounting functions in accordance with sound accounting practices. The User group will also revise and update the internal controls within their Departments and functions.
- Continue to make available access and training on enterprise accounting system to all department heads or designees to provide on demand, real-time reports. This will allow decision makers access to critical information in a timely manner.

- Complete annual training to assure all relevant staff and elected officials understand the requirements in the continued disclosure undertaking, material event notification, and complete overview of Butte-Silver Bow's obligations under federal securities law.
- Evaluate and make suggestive improvements to the processes and internal controls over grant administration and grant oversight.
- Continue to provide transparency and accountability to financial reporting by making sure that all monthly, quarterly, bi-annual and annual reporting are available on the city-county website or available for view within the Finance & Budget Department.

Building Facility Needs

- The city-county will complete the construction of the retaining wall on the west-side of the historic Courthouse. The project will also improve the street, and landscaping and courtyard areas. The cost of this project is \$300,000.
- The local government is in negotiations with the State of Montana and Atlantic Richfield Company to remove a superfund site known as the Parrott Tailings. These negotiations include the relocation of the existing city-county shops. It is anticipated that during fiscal year 2017, a site will be selected with construction to begin early in fiscal year 2018. Butte-Silver Bow is not responsible for any of the capital costs related to the relocation.
- Finish a three-year construction plan on the retaining wall at Sunset Memorial Cemetery. The project was \$10,000 per year.
- Butte-Silver Bow continues to evaluate energy performance contracting to help defray expenditures related to future energy retrofits. These retrofits will result in demonstrable energy savings and resultant tax savings to the citizens of Butte-Silver Bow.
- Butte-Silver Bow will complete a \$20,000 upgrade to the fire suppression system at the Detention Center and a \$300,000 upgrade to the logical control units for the cells at the Detention Center.
- Continue restoration and construction on the Headframes and Mine yard areas.
- Complete ADA accessible improvements at the Public Library at approximately \$18,000
- \$300,000 was allocated to review and work on preliminary designs for major improvements at the Courthouse
- Complete plumbing and exterior improvements at the Jacobs House. The improvements total \$35,000 funded by grant funds from the Redevelopment Trust Fund and local government through the government buildings account.
- Establish a plan for the use and renovation of caretaker's house at the Basin Creek Reservoir Park.
- Assess the need for security at Moulton Reservoir and Basin Creek Reservoir as recreation plans continue to develop for these areas. The necessity of temporary housing and camp hosts are being evaluated.

Public Safety

- Maintain appropriate staffing levels within the Fire Department and Law Enforcement Division and continue to provide training to employees.
- Butte-Silver Bow will continue to support the nine Volunteer Fire Departments with equipment and training requirements.

- Maintain the detention facility and LEA building. This year priority projects will include a \$20,000 upgrade to the fire suppression system at the Detention Center and \$300,000 upgrade to the logical control units for the cells at the Detention Center.
- Community Enrichment Officer will work closely with Building Code Enforcement to assure safety of structures within Butte-Silver Bow.
- Butte-Silver Bow with the State of Montana has created a state of the art Butte Justice Center & Emergency Operation Center for Butte-Silver Bow and other counties within the area. It houses the Emergency Management Department of Butte-Silver Bow, Montana Highway Patrol and Drivers' Licensing, and other State offices. The Emergency Management Department received a grant to cover the equipment costs associated with creating a complete 911 back-up location. The amount of the grant is \$182,500.
- In collaboration, the Law Enforcement Division, Disaster & Emergency Service Department, and the Information Technology Department were granted a FEMA grant for \$135,000 to cover the cost of addressing cyber security in many areas of the local government with a focus on emergency services and management.

Parks and Recreation

- In June, 2016, the electorate overwhelmingly passed a ballot measure which will allow the local government to issue \$7.2 million in general obligation bonds to construct a new community pool. In addition to the construction of the pool, Town Pump Charitable Foundation issued a challenge to raise a total of \$1.5 million for additional amenities that include a lazy river, slides, and additional structures to suit all ages. Town Pump Charitable Foundation donated \$500,000 with the local government allocating \$500,000 from the Capital Improvement Fund, and local businesses, non-profits, and federal grants making up the remaining contribution of \$500,000. Demolish of the current structures are scheduled to be completed in the fall of 2016 with construction on the new facilities beginning in the spring of 2017. The pool is scheduled to open June, 2018.
- The city-county, as a result of public-private partnership, will open a top-rated American Legion Baseball facility in spring, 2017. The local government is in receipt of \$1,375,000 in donations and grants for this project with additional grants of labor from local contractors and corporations.
- The Parks & Recreation Department is working on developing new programs for the community. These programs include Wednesday night market at the Stodden Park location, pickle ball leagues, youth programs and outdoor recreation activities and promotion.
- Butte-Silver Bow will continue to work with the Greenway Service District and Forest Service to develop and maintain trail systems within the county.
- The Spirit of the Columbia Gardens Carousel, a non-profit entity, began construction on a facility which will house a carousel at Stodden Park. The non-profit entity entered into a long-term lease with the Parks & Recreation Department.
- The local government was in receipt of \$225,000 in grant funds from the State of Montana, Natural Resource and Damage Program and the Department of Natural Resource and Conservation. These funds will be used for recreational improvements at the Moulton Reservoir, located north of the city limits and town of Walkerville.

Community and Economic Development

- Butte-Silver Bow will continue community enhancement by leveraging state and federal funds in the areas of: (1) Housing and Neighborhood Rehabilitation, (2) Public Facilities, and (3) Economic Development.
- The local government will issue \$8.08 million in Urban Renewal Revenue Bonds in August, 2016. The bonds will be used to construct a new parking structure which will be located on West Park Street. The construction will begin in August, 2016 and be completed in the summer of 2017.
- Butte-Silver Bow will continue the Neighborhood Stabilization program in cooperation with the National Affordable Housing Agency.
- In fiscal year 2017, as a result of a development agreement with NorthWestern Energy to construct a \$25 million office building in the Uptown URA District, Butte-Silver Bow will gain title to the former general office building, which is also with the URA District. The Community Development Department along with other local leaders, will begin to actively market the property for additional development within the district.
- The local government will continue to utilize Targeted Economic Development Districts (TEDD) and Urban Revitalization Agency Districts in Butte-Silver Bow, including the East Park Street Revitalization Agency (RRA), the Urban Renewal District #2, the Ramsay TIFID, and new TEDD district located in the southern portion of the town in an industrial district.
- The Ramsay TIFID Board completed a 5 year strategic plan in fiscal year 2015. This plan included projects to be addressed in fiscal year 2016 such as signage, road improvements, and development of manufacturing space. The fiscal year 2017 plan includes expanding potable water, development of a rail spur, land acquisition, and construction of an additional building to lease for manufacturing.

Surplus Property

- The City-County will continue the successful practice of transferring surplus, county-owned properties to private ownership. As a result of these efforts, a good number of structures are now being renovated and returned to the tax rolls. Previously vacant properties are being developed. These improvements have all been accomplished while balancing community development with a strong and continuing commitment to historic preservation.

Information Technology (IT)

- In fiscal year 2015, Butte-Silver Bow formed a citizens-based Information Technology Advisory Committee to analyze the IT structure and functionality. The Committee made recommendations for gaps in staffing, structure, practices, and equipment. The IT Project, which impacts many departments and areas of the local government, was developed to be implemented in phases across the next five fiscal years.
- During fiscal year 2016 much of the core networks were addressed, a manager of information technology and a network specialist were added to staffing.
- Phase I also consists of SIP trunking, server upgrades, Office 365, and continued analysis of use of virtual desktop infrastructure where feasible.

- The fiscal year 2017 budget also contains Phase I funding to replace the obsolete voting and recording equipment in the Council Chambers, with the addition of equipment to live video stream the public meetings.
- Butte-Silver Bow will continue installation and support of upgraded hardware and software solutions in all departments as required and requested. In fiscal year 2017, this will include the implementation of the use of the cloud based Office 365 to over 250 users.
- IT Department will work with the Land Records Department and Treasurer's Office to improve functionality allowing for transparency of records and ease of public access to information.
- The local government will continue to develop transparency through enhancements to the internet site.
- Cyber security assessment and recommendations for improvements will be conducted in fiscal year 2017.
- Butte-Silver Bow will add training sessions to employees to better assist the end users. The Phase II recommendations for policy and procedure improvements will be sent to Council for approval and implemented during fiscal year 2017.

Infrastructure Funding Options

- The city-county has become a participating member of the Montana Infrastructure Coalition joining other local governments, non-profits, corporations, and sole proprietorships with an interest in maintaining, improving, and expanding infrastructure across Montana. The local government's goal to obtain funding and the necessary tools to get funding to address infrastructure deficits within the city-county. The group believes that infrastructure and economy are inextricably linked.

Water Utility Division and Metro Sewer Operations

- In fiscal year 2015, construction began on a \$34.63 million Wastewater Treatment Facility and Office Building. The project is funded by the State of Montana Revolving Fund Bond program Butte-Silver Bow was able to secure \$30 million in bonds at a 2.50% interest rate for 25 years with 110% debt coverage ratio. The remaining \$4.63 million is funded by the State of Montana Department of Environmental Quality, Montana Pole Trust allocation. The project is anticipated to be completed and on line in the fall of 2016.
- Butte-Silver Bow will use over \$800,000 CTEP funds for sidewalk and facility improvements.
- The local government also leveraged NRD funds to construct a \$36 million Basin Creek Water Filtration Plant. The construction on this plant began late in fiscal year 2015. The plant is anticipated to be fully operational in January, 2017.
- The Water Utility Division, during fiscal year 2017, will make \$150,000 in improvements to the West Side Storage Tank
- The Water Utility Division also budgeted \$160,000 for improvements at Myers Dam.
- Butte-Silver Bow will continue over \$1.5 million in sewer and Storm Water distribution line replacement projects

Road Department

- Roads have been identified as the most needed infrastructure within Butte-Silver Bow by the citizens, Council of Commissioners, and Chief Executive. The fiscal year 2017 budget contains \$600,000 for road paving and chip seal, \$75,000 for bike lanes and restriping of streets. The Road Department will receive the findings from the Federal Lands Access Program (FLAP) grant which

studied road improvements on the Moulton Reservoir Road. Based on these findings, the CIP program may be adjusted to make improvements in this area.

- Butte-Silver Bow has experienced cost savings through the use of pooled equipment. In fiscal year 2017, the local government allocated \$165,000 for an asphalt zipper to be purchased through the Central Equipment Fund. The Road, Water Utility Division, and Metro Sewer Operations will fund the purchase of this unit. The operation and maintenance costs on pooled equipment are allocated proportionately based on the Departments' use of the equipment.
- The process to reconstruct and enhance the West Park Street corridor is under review and design. This is a joint project with the State of Montana, Montana Tech of the University of Montana, the Public Transportation Committee, Butte-Silver Bow Officials, and the public. In fiscal year 2016, several public listening sessions will be held and the project will move forward to draft design work and review. This project will be on-going for fiscal year 2017.
- Butte-Silver Bow will continue to implement the recommendations of the Master Road Plan in addition to the Park Street project mentioned above. This plan provides for the systematic repair and/or replacement of specific thoroughfares within Butte-Silver Bow.

Community Enrichment and Health Initiatives

- Butte-Silver Bow will continue our practice of ensuring targeted properties are cleaned up to community standards.
- An inventory of vacant buildings in Butte-Silver Bow will be updated to identify structures in need of attention and/or enforcement.
- Management will continue to work with the Council of Commissioners and public to refine ordinances related to abatement of dangerous or condemned structures.
- Butte-Silver Bow will continue to balance community enrichment with a strong and continuing commitment to historic preservation.
- The local government will continue to recognize local businesses and business owners who contribute to the beautification of our community.
- The Health Department has received many new grants and added additional programs for fiscal year 2017. The Health Department was successful in getting continued grant funding within the Arthritis program, Montana Asthma Control, and Public Health Improvement Grant. The Department, which has provided services in a multiple of areas, will continue the programs on H.I.V. Prevention, Immunization, Air Quality, and Health Preservation with a focus in breast, cervical and colorectal cancer screening, Maternal/Child Health, W.I.C., Emergency Preparedness, Family Planning, and Tobacco Prevention.
- The Health Department's Environmental Health Divisions will continue to focus on the health interrelationships between Butte-Silver Bow residents, and their environment to foster a safe, healthful environment. To date, the clean stove initiative has provided over 50 stoves to the residents to safely use wood burning in the Greeley District, which is located in the mid, eastern section of town. The Department will continue to seek funding from the Arco Redevelopment Trust-Health Initiative Funding, to continue this program. In fiscal year 2017, the program will be financed by remaining funds granted by Montana Resources, and the trust funds.

Superfund Activities

- During fiscal year 2015, the Superfund Advisory Redevelopment Trust Authority (SARTA) was established to make recommendations and oversee the \$14 million in funds received from BP-Atlantic Richfield Company as part of Addendum No. 3 to the Allocation and Settlement Agreement

and Mutual Release of Claims. This citizens' advisory group is made up of 11 at-large voting members and 4 Ex-Officio members. The objective of the Authority is to evaluate and direct plans, programs and projects which promote redevelopment of properties affected by past mining, recommend infrastructure improvements to promote redevelopment on the impacted properties, and promote economic development and activities that provide incentives for growth within the Butte Priority Soils Operable Unit. The advisory group established a budget of \$895,287 to be expended in fiscal year 2017.

- The fiscal year 2017 budget also contains over \$3.6 million in expenditures related to a settlement with BP-Atlantic Richfield Company to perform certain duties associated with the long-term stewardship of the Butte Priorities Soils Operable Unit.
- The Superfund programs will continue to focus on abatement of yards and attics within the operable unit to assure a healthy environment for residents and businesses.
- The Superfund program will also continue efforts in the area of storm water runoff, and water quality.
- Butte-Silver Bow, as stated above and in part with Superfund activities, will work on the relocation of the city-county shops in order to remove the Parrot Tailings located under the current shop and office building.

Capital Improvement Plan

The City-County prepares a Capital Improvement Program (CIP) which is summarized within the Annual Operating Budget. The CIP is a multi-year capital improvement plan that forecasts, but does not obligate, future spending for all anticipated capital projects. The CIP is developed and updated annually. The proposed five-year CIP uses conservative financial forecasts and reflects only those projects with the highest priority and most realistic expectation for completion during the next five years. This approach avoids raising expectations for projects which are not well-defined or which the operating budget will not support.

The annual budget process includes evaluation of the capital projects included in the CIP for the coming year as well as the anticipated funding sources for the projects. If approved in the Annual Budget Process, the capital items appear in the Annual Operating Budget, which constitutes the formal spending authority. The capital items included in the Annual Operating Budget represent the "Capital Budget".

A summary of the significant capital projects included in the fiscal year 2017 Operating Budget is included in the Appendix of the budget on page M-1.

STAFFING CHANGES

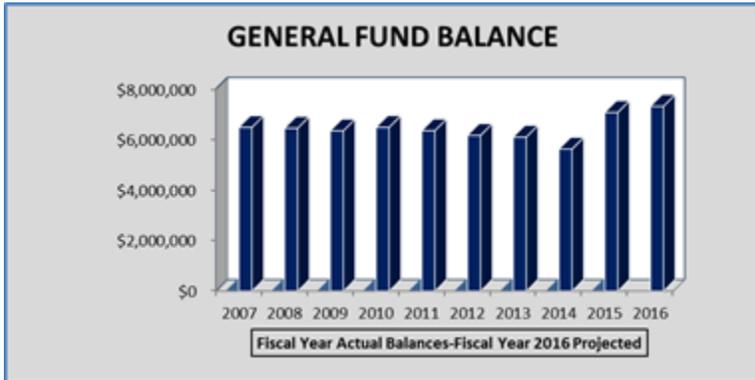
The final budget includes a net overall increase of 8.95 full-time equivalent employees (FTE). The chart below shows the change in FTE for the budget year for each department. Also included in the appendix on page O-1, is a chart that shows the county's FTE over the last four years.

Staffing Changes	
Title	Net Increase (Decrease)
General Government	
Planning	(0.10)
Land Records	(0.50)
Maintenance Special Improvement Distric	0.10
Public Works	
Water Utility Division	3.00
Transit	1.00
Noxious Weed	(0.40)
Public Health	
Health Department Grants and Programs	1.35
Cultural & Recreation	
Public Works	1.75
Board Of Recreation	0.50
Public Library	1.00
Superfund	0.25
Housing & Community Development	
Uptown Revitalization	(0.15)
Community Development	(1.05)
Ramsay Tax Increment Financing District	0.20
Intergovernmental Activities	
Finance & Budget - IT	1.00
Secretarial Pool	0.50
Risk Management	0.50
Total	8.95



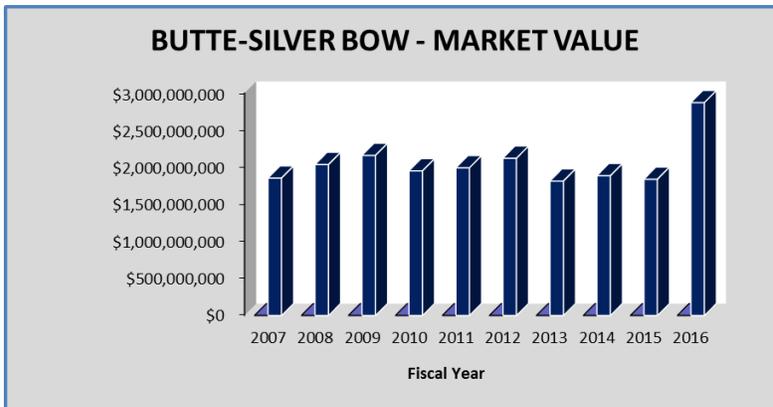
BUDGETARY TRENDS

Shown below are a series of key financial indicators and budgetary trends which affect the ability of the county to sustain current service levels, while maintaining financial stability.



Fund balance measures the net financial resources available to finance expenditures of future periods. Rating agencies examine fund balance when considering the credit quality of the County. The general fund balance represents the best indicator of the county's overall financial health. Shown by the graph on the left is the county's

actual general fund balance from fiscal year 2007– fiscal year 2015. Butte-Silver Bow's projected to end fiscal year 2016 with a General Fund balance of \$7,310.92. The City-County's 2017 budget continues to be structurally balanced and the county will maintain a fiscally responsible general fund reserve at the end of fiscal year 2017. The fund balance has been projected to be 16%.



As a general rule, all real and personal property in the State of Montana is subject to taxation by the State and its counties, municipalities and other political subdivisions. This rule is subject to exceptions in the case of specified classes of exempt property. Property is classified according to its use and character and different

classes of property are taxed at different percentages of their market valuation. Property valuations are based on comprehensive appraisals of all taxable property performed by the Department of Revenue. The 2015 Legislature of Montana enacted new laws which made several changes to the reappraisal process and the tax rates applied to several classes of property. The laws now require, beginning in fiscal year 2016, the Department of Revenue to complete property reappraisal for commercial and real property on a two-year cycle. Prior laws required a six-year reappraisal cycle. The gap in reappraisal did not capture the shifts in actual market conditions. It was determined that the six-year gap caused shifts in market value and did not level out the property taxes collected by local governments. The laws enacted significantly reduced tax rates, but eliminated exemptions, which were previously applied to the market value before the tax rate. In fiscal year 2015, the Commercial tax rate was 2.47% and 21.50% exemption and the real property tax rate was 2.47% and 47% exemption. In fiscal years 2016 and 2017, the tax rate for commercial property is 1.89% and the tax rate for real property is 1.35%. The trend of the Butte-Silver Bow market value, including the tax increment district and urban revitalization districts, is shown by the graph above. As shown by the graph, the county's market value has increased from \$1.8 billion in fiscal year 2007 to a projected \$2.8

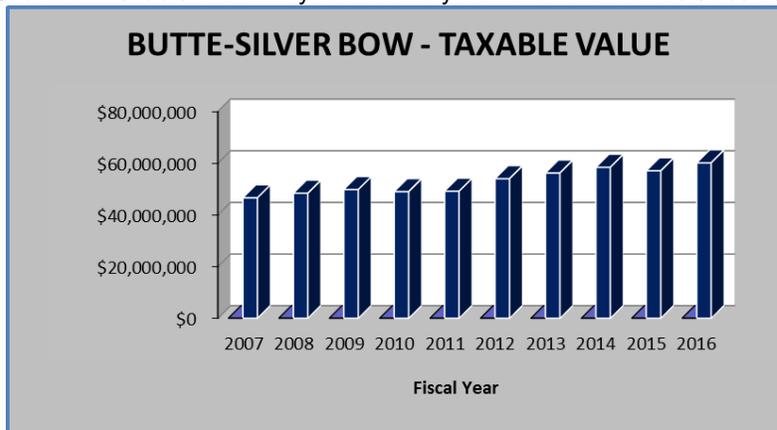
billion in fiscal year 2016, for a \$1 billion or 55% increase over this period. The tax structure passed by the 2015 Legislature has significantly inflated this comparison. The actual taxable value grew by 5.37% over the same period.

Montana Resources, a major employer and corporate taxpayer in Butte-Silver Bow, operates a large open pit copper and molybdenum mine in Butte-Silver Bow. The gross proceeds tax and other related property taxes generated from the mine operations represent an estimated 18%-20% of the market value of property in the city-county. The gross proceeds tax heavily influences the tax base of the local government. This tax is driven by the price of the commodities mined at this operation. There was a 3.9% increase in the assessed value for gross proceeds between fiscal year 2015 and fiscal year 2016. However, due to the drop in copper and molybdenum, the city-county is projecting a decrease of 37% in fiscal year 2017 or \$1 million in tax revenue. The projected tax revenue decrease was offset by the increase of 3% from reappraisal and new construction within the city-county. The fiscal year 2017 budget also contains cost containment measures and reduced operating budgets in the tax-supported funds by approximately \$325,000; and the Ramsay Tax Increment District made a distribution of \$2.5 million. The local government tax-supported funds will receive \$1.3 million of this allocation.

The graph of taxable values which follows reflects the county's ability to raise general tax revenue necessary to support the growing demand for government services.

The taxable value for property is determined by applying a statutorily established percentage ratio to the market value of the property, according to its property classification. Prior to fiscal year 2016, the applicable ratio for most commercial and residential real properties was 2.47% that applied after the exemptions for phase-in of the total assessed value was applied. Beginning in fiscal year 2016, per newly enacted legislature, the tax structure has been simplified to exclude phase-in exemptions applied to the market value and lowered the tax rate to accommodate the loss of the exemption. Under the new model, the tax rate on Commercial Property is 1.89%, Residential Property 1.35%, and 2.16% for Class 3 agriculture.

Shown in the table is a history of the county's actual taxable value since 2007. For the fiscal years 2007-



2016, the increase in taxable values does not coincide with the increase in market values because of adjustments to the percentage ratio by the Montana Legislature and by changes in tax policy implemented through property tax amendments. The adjustments by the Legislature were designed to prevent local taxes from increasing at the

same rate as property values to keep a tax neutral perspective. In fiscal year 2016, the change in the tax structure will allow for a more direct linkage to the market values. The taxable value increased by 5% from fiscal year 2015 to fiscal year 2016. The fiscal year 2017 budget is based on a projected 3.80% decrease in taxable value.

The previously mentioned Tax Increment Financing district (Taxing Economic Development Districts [TEDDs]) and two Urban Revitalization Districts also impact the city-county taxable values. Approximately \$7 million in taxable value is in TEDDs and \$6.5 million in taxable value in the URA District is not available for tax-supported operations. *The amounts shown in the graph are less the TEDD and URA values resulting in net taxable values.* The net taxable values (as opposed to market values) more accurately reflect the ability of the city-county to raise tax revenues. As shown in the graph, Butte-Silver Bow had a taxable value of \$46.6 million in fiscal year 2007. The taxable value has since increased to the table value of \$60 million in fiscal year 2016, a 29% increase. The projected value for fiscal year 2017 is \$57,956, or a 24% increase for the ten-year period.

ECONOMIC FACTORS

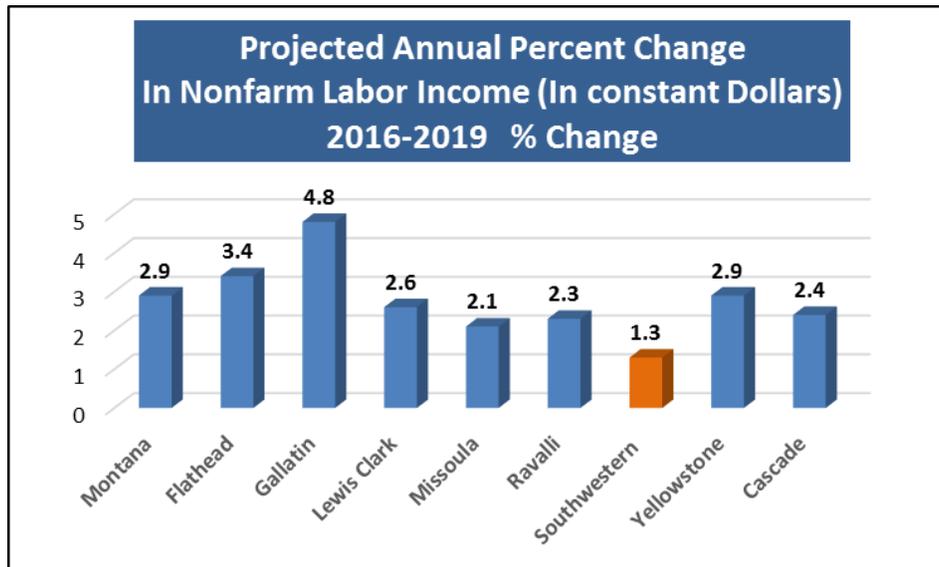
The Bureau of Business and Economic Research (BBER) is the research and public service branch of the University of Montana's School of Business Administration. The Bureau is regularly involved in a wide variety of activities, including economic analysis and forecasting. Excerpts from the Bureau's forecasts contained in the spring 2016 issue of the Montana Business Quarterly relating to Silver Bow County are restated below.

The economies of Butte and Anaconda have long been intertwined. Copper used to be the connecting link; it was mined in Silver Bow County and refined in Deer Lodge County. But now the connection is workers. Each day about 700 people travel from Deer Lodge County to a job in Silver Bow County. In addition, there is the reverse flow of about 450 workers who live in Silver Bow County but work in Deer Lodge County. The Silver Bow-Deer Lodge economy also provides jobs to others living in southwestern Montana. Every day, almost 400 commute from Jefferson County, roughly 350 travel from Beaverhead County, around 300 come from Powell County and about 160 from Madison County.

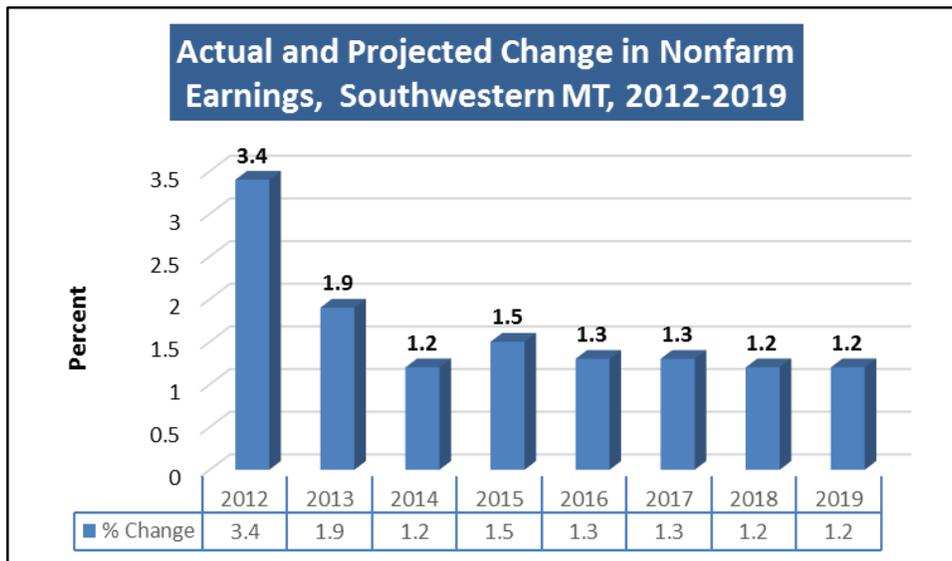
The largest basic industry is mining, accounting for roughly 23 percent of the local economic base. State government is second at 22 percent; it includes Montana Tech in Butte and the state hospital at Warm Springs. The utility industry represents about 13 percent of the economic base and mostly consists of the headquarters of Northwestern Energy with selected manufacturing representing about 10%. Manufacturing is on the rise in Silver Bow County with seven percent of the local economic base coming from this sector.

The state government and utility industries are traditionally relatively stable and help to buffer volatility in other basic industries. The bright spots around Montana and true for Silver Bow County is manufacturing, tourism, and health care. Locally, mining employment has remained stable since the mid-2000s, but worker earnings may be reflective of the bonuses paid (or not paid) depending on world metals prices. Non-farm Earnings grew by 1.50% in 2015 and is projected to grow by 1.3 percent in 2016 and 2017.

Future growth rates in the Silver Bow-Deer Lodge economy depend on the price of copper and other commodities. The bureau indicated that a forecast of roughly 2.2 to 2.5 percent growth from 2014 to 2017 may be optimistic because of the commodity markets.



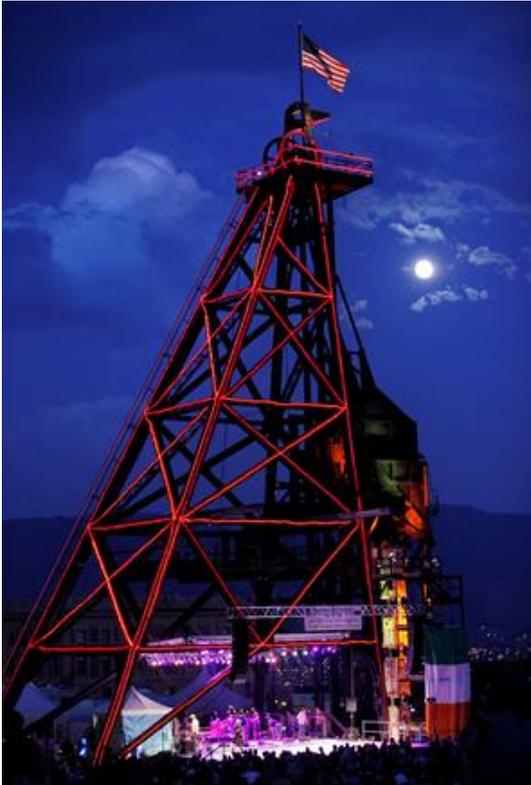
Sources: Bureau of Business and Economic Research, University of Montana; Bureau of Economic Analysis, U.S. Department of Commerce



Sources: Bureau of Business and Economic Research, University of Montana; Bureau of Economic Analysis, U.S. Department of Commerce (Years 2012-2015 are actual numbers and Years 2016-2019 are projected)

Additional Economic Information

The building permits for the local government continue to increase for new construction of multi-housing complexes and residential properties. Like many communities across Montana, the housing prices are recovering across all markets for 2013-2016. In April, 2016, NorthWestern Energy held the grand opening of its \$25 million corporate office building, which is located in the uptown business district. Additional new construction in the City and County



of Butte-Silver Bow consists of the extensive renovation of Fairmont Hot Springs Resort in 2015-2016, the new Fairfield Inn Motel to open in 2017, and over \$8 million in renovation and new construction to be completed at the former Copper King Inn Hotel and Convention Center to be completed in the spring of 2017. In July, 2016, Montana Precision Products, an industrial and aerospace-parts manufacturer located west of Butte in the Ramsay TIFID, announced intentions to grow by 80 to 100 employees by 2020. Montana Tech of the University of Montana continues to show growth in the number of students enrolled and continues to add staffing to cover the additional degrees and programs offered at the University and Highlands College. In August, the Bert Mooney Airport Authority will hold a groundbreaking on a new 27,000 square foot terminal and runway infrastructure upgrade. The cost of the project is estimated to be \$13 million. The City and County of Butte-Silver also has many major projects under construction or ground will be

broke within the next year. These projects make significant contributions to the economy of the community. The \$34 million Waste Water Treatment Plant improvements will be completed by October, 2016; \$30 million Basin Creek Water Filtration Plant (funded by the State of Montana Department of Natural Resource & Conservation) will be completed in 2017; construction on a \$7.4 million parking facility will begin in the fall of 2016; and construction on a \$7.2 million pool will begin in the spring of 2017.

Closing

The annual budget process represents what is arguably the local government's most important work. The budget conveys the priorities and policies that are considered to be the most significant for the city-county. Butte-Silver Bow had many goals in mind in fiscal year 2015 when it decided to create a performance budget—the most important of which were improved financial planning and improvement of the city and county services through Performance Budgeting. This is the third year in preparing the performance budget and Butte-Silver Bow has learned significantly more about the process, and most importantly has developed a tool that can be better used by both the local government and the citizens. It takes most governments several years to develop a true Performance Budget. Thanks to the efforts of our department managers and other elected officials, Butte-Silver Bow created a very good Performance Budget. Department managers did an outstanding job of describing their programs, laying out goals and objectives for their departments, establishing quantifiable performance measures and identifying and quantifying workload indicators. The focus of this budget is not the traditional approach of describing how the city and county intends to spend taxpayer dollars, but rather the more progressive approach using a Performance Budget which describes what the city and county departments intend to accomplish and what services will be provided to Butte-Silver Bow citizens. Furthermore, our focus will be on continual improvement and

efficiency in the provision of these public services. There are obvious improvements we can make in this document and we are challenging ourselves to do just that as it continues to develop in future years. Butte-Silver Bow was honored to have received the Government Finance Officers Associations Distinguished Budget Presentation Award for fiscal year 2015 and 2016, which was the first two years of implementation of the Performance Budget. Butte-Silver Bow will submit the Performance Budget to the GFOA for fiscal year 2017 for consideration of this award and the highest achievement in governmental budgeting.

Personally, I want to express my sincere thanks to all those who helped assemble this budget. This includes Department Heads and Elected Officials, the Council of Commissioners, and the entire Finance and Budget Office staff.

It is my honor and privilege to serve the great citizens of Butte-Silver Bow. In compiling the approved budget document in this format, one of the goals was to be transparent and make it easier for the reader to understand City-County operations and finances. To this end, my belief is that we have achieved some measure of success. Further, the performance budget model increases the accountability of each department/elected official office individually, and the City-County government collectively. Goals and Objectives are set with performance to be measured by defined indicators and timetables. My pledge is to strive for continual improvement in the future. Feel free to contact my office with feedback regarding this document or any of the figures or processes described herein.

Respectfully,



Matt Vincent
Chief Executive



Danette Gleason
Director of Finance & Budget



THE BUDGET PROCESS

The City and County of Butte-Silver Bow is striving to incorporate the recommended practices promulgated by the National Advisory Commission on State and Local Budgeting (NACSLB) in its annual budget.

The NACSLB was created to provide tools for governments to improve their budgeting processes and to promote their use. The NACSLB focuses on long-term financial planning and encourages governments to consider the longer consequences of actions to ensure that impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained. Practices encourage the development of organizational goals, establishment of policies and plans to achieve these goals, and allocation of resources through the budget process that are consistent with goals, policies and plans. There is also a focus on measuring performance to determine what has been accomplished with scarce government resources.

Following are excerpts of the NACSLB's budget practice recommendations.

BUDGET DEFINITION

The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.

A good budget process is characterized by several essential features.

- Incorporates a long-term perspective
- Establishes linkages to broad goals
- Focuses budgeting decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to government management and employees

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial

and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

MISSION OF THE BUDGET PROCESS

The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process. Communication and involvement with citizens and other stakeholders is stressed. Communication and involvement are essential components of every aspect of the budget process.

PERFORMANCE BUDGETING

Butte-Silver Bow utilizes a Performance Budgeting approach for the development of its annual operating budget. Performance budgets emphasize the accomplishment of program objectives as opposed to a description of what is going to be purchased by the government.

Performance budgeting involves a shift away from a debate by the Council of Commissioners of what is going to be purchased toward a debate regarding what is going to be accomplished.

Butte-Silver Bow is in the early stages of its Performance Budgeting efforts. Each department is in the process of identifying performance objectives, identifying and tracking workload indicators, and establishing quantifiable performance measurers. It is anticipated that it will take 3 – 5 years to fully implement the performance budgeting system.

THE BUDGET PROCESS

FINANCIAL TREND ANALYSIS

The budget process begins in the January with a financial trend analysis for the City-County's funds.

Using the latest fiscal, operational, and legislative information, the Finance & Budget Director works collaboratively with departments to update the most recent financial trend analysis.

The financial trend analysis assists the Council of Commissioners and the Chief Executive and the administration in focusing on the "Big Picture" of the government's financial operations.

NEEDS ASSESSMENT PHASE

Mid-February - March

Departments have an opportunity to assess current conditions, programs, and needs. Examination of current departmental programs or positions for possible trade-offs, reduction, or elimination is strongly suggested. During this phase, departments are encouraged to thoroughly review all programs and services, assessing their value and priority to the citizens. At the same time, departments are asked to submit requests for new or expanded programs. These are called modified level budget requests.

From this process, they prepare their preliminary departmental budgets.

BUDGET DEVELOPMENT AND PRIORITIZATION PHASE

The Finance Department compiles and tabulates the budgetary information submitted by the individual departments and begins the preparation of the preliminary budget in cooperation with the Chief Executive. The needs of the departments are weighed against projected funds available and a determination must be made as to which services will be included in the final budget. The operating budget includes proposed expenditures and the means of financing them.

Within the framework of the City-County financial capacity, Executive branch priorities and departmental needs assessments, budget requests are reviewed and a preliminary operating budget takes shape. Modified budget level requests are evaluated for possible funding.

The purpose of the preliminary budget is to enable the community, stakeholders and the Council of Commissioners to comment on a balanced budget well before it is adopted.

CAPITAL IMPROVEMENTS PROGRAM (CIP) AND ITS RELATIONSHIP TO THE OPERATING BUDGET

Butte-Silver Bow prepares a Capital Improvement Plan (CIP) document separate and apart from the Annual Operating Budget. Unlike the Annual Operating Budget, the CIP is a multi-year capital improvements plan that forecasts, but does not obligate, future spending for all anticipated capital projects. Capital Expenditures are rolled into a document with Operating Budgets in order to give complete financial needs.

Whenever the City-County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project and, as such, are evaluated individually during the process of assessing project feasibility.

The multi-year, long-range fiscal analysis also provides an opportunity to review the operating impact of growth-related future capital projects.

ADOPTION/IMPLEMENTATION PHASE

Public surveys are conducted to engage and communicate the needs identified by the Community members. Once the preliminary

THE BUDGET PROCESS

budget is developed public presentations are presented to further discuss with the Council of Commissioners and citizens. The final step, prior to the approval of the budget a public hearings are conducted to enable citizens and other interested parties to comment on the proposed budget. Following the public hearings, the Council of Commissioners may modify the proposed budget or may adopt it without changes.

The budget and the corresponding property tax mill levy must be adopted 45 days after the Montana Department of Revenues provides certified property tax values to Butte-Silver Bow.

Management control of the budget is maintained by monthly revenue and expenditure reports, whereby departments are able to compare actual results to the budget throughout the fiscal year. In addition, the Finance & Budget Director prepares mid-year and third-quarter budget reviews on a county-wide basis, with presentations to the Council of Commissioners at a public meeting. These budget reviews are aimed at examining expenditure patterns, and recommending corrective action to be taken during the year.

AMENDING THE BUDGET

The city-county budget may be amended during the course of the year, following public notice, a public hearing, and a majority vote of the Council of Commissioners. Department Heads and/or Elected Officials request permission from the Finance & Budget Director to proceed with a budget amendment request to the Council of Commissioners. Once approved, the Department Heads or Elected Officials will request permission from Council to schedule a Public Hearing. If approved, a formal public notice is forwarded to the newspaper, setting the date, time, reason, and funding source for the Public Hearing to consider the proposed budget amendment. At the Public Hearing, the Council of Commissioners hears information from the public, Department Heads, and Finance & Budget Department. The Finance & Budget Director presents a Resolution to the Council at a duly noticed public meeting. The Council of Commissioners considers the Resolution and may approve, table, or deny the Budget Amendment.

The Council of Commissioners exercises budgetary control at the fund level. The chart of accounts complies with the Budgeting, Accounting, and Reporting System for the State of Montana. The summary object of expenditure level (salaries, operations, and capital) are identified by Fund and then Department within the fund. Departments can spend funds within the summary line-items. If transfers are needed within the summary objects, the Finance & Budget Director must approve the transfers.

OPERATING BUDGET CALENDAR

January

Finance & Budget Department prepares mid year report with estimated year-end cash balances, estimates revenue for the coming year, and adjusts current year's budget to project next year's needs - information presented to the Council of Commissioners.

February

Finance & Budget Department updates all estimates, adjusts expenses for known one time expenses and adjustments, presents updated estimates to the Council of Commissioners, recommends reserve for wage adjustments, operational expense adjustment and changes to capital reserves. Finance & Budget Department and Chief Executive holds Budget meeting-Personnel numbers, budget estimates, budget timeline and forms are presented to Elected Officials and Department Heads

March

Department Heads and Elected Officials work with members of their staff to prepare the line-item and performance budget requests. Departments also work on requested changes to the capital improvement plan, which must include justification for the changes. Public Comment is taken on the Community Priorities.

April

Individual budget meeting with each department are held with the Chief Executive. Each department presents their budget with revenue estimates and cash flows where applicable. All new budget requests are presented and discussed.

May

The Chief Executive, Finance & Budget Director, and Council of Commission meets on requests and develops priorities for the proposed budget. Finance Office prepares preliminary budget information for elected officials and department heads.

The Chief Executive, Finance & Budget Director, and Council of Commissioners hold public work sessions, give public presentations, and set schedule for adoption of the public

June

Elected Officials and Department Heads continue to request changes to budget based on year-end projections. No official action is taken by the Council of Commission until after final Public Hearing and taxable valuations are deemed reasonably estimated to adopt the preliminary budget. The Chief Executive recommended budget is presented to Council at the end of June or first week of July.

July

Public Hearings and public presentations are continued on the Budget. The Finance & Budget Director gives budget projections based on revenue projections.

August

Certified Taxable Values are received from the Department of Revenue and mill levies are calculated. Mill levy resolution is adopted by the County Commission. Estimates of new growth are reviewed and adjusted in the final budget if needed. The Final Budget is adopted and mill levies are set.

September

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

October

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

November

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

December

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

FINANCIAL POLICIES

The overall goal of the City and County of Butte-Silver Bow fiscal policy is to establish and maintain effective management of its financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies used in guiding the preparation and management of the Butte-Silver Bow overall budget and the major objectives to be accomplished.

Financial policies are guidelines for operational and strategic decision making related to financial matters. Financial policies identify acceptable and unacceptable courses of action, establish parameters in which the government can operate, and provide a standard against which the government's fiscal performance can be judged.

The following financial policies, endorsed by the Council of Commissioners through this budget document, establish the framework for Butte-Silver Bow's overall fiscal planning and management.

These financial policies:

1. Demonstrate to the citizens of City and County of Butte-Silver Bow, the investment community, and the credit rating industry that City-County is committed to a strong financial management and fiscal integrity;
2. Set forth guidelines against which current budgetary performance can be measured;
3. Provide precedents for future policy makers and financial managers for financial goals and strategies;
4. Improve Butte-Silver Bow's fiscal stability by helping officials plan fiscal strategy with a consistent approach;
5. Encourage the fair presentation and full disclosure of the financial position and results of operations of the county in conformity with Generally Accepted Accounting Principles.

The following financial policies are reviewed by the Finance Department every two years for possible modifications. Butte-Silver Bow is in compliance with the comprehensive financial policies in this budget.

OPERATING BUDGET POLICIES

Links to Financial Plans

1) **Five-Year Plan.** Butte-Silver Bow's annual budget will be developed in accordance with the policies and priorities set forth in the five year strategic financial plan, Commission goals, the needs of the Butte-Silver Bow, and state and federal laws. Program/project priorities and service levels will be established by the aforementioned plans

Scope.

1) **Comprehensive Budget.** A comprehensive annual budget will be prepared for all funds expended by Butte-Silver Bow. State law (7-6-4005 MCA), states that "Local

government officials may not make a disbursement or an expenditure or incur an obligation in excess of the total appropriations for a fund." Inclusion of all funds in the budget enables the Council of Commissioners, the administration, and the public to consider all financial aspects of city-county government when preparing, modifying, and monitoring the budget, rather than deal with the government's finances on a "piece meal" basis.

The Council of Commissioners has appropriation control over all departments, including other elected officials.

2) **Competing Requests.** The budget process is intended to weigh all competing requests for Butte-Silver Bow resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget

process will be discouraged unless federal or grant revenues or additional resources have sought to fund the project or program.

3) Understandable. The budget will be prepared in such a manner as to facilitate its understanding by citizens and elected officials. One of the stated purposes of the budget is to present a picture of the Butte-Silver Bow government operations and intentions for the year to the citizens of Butte-Silver Bow. Presenting a budget document that is understandable to the citizens furthers the goal of effectively communicating local government finance issues to both elected officials and the public.

4) Budgetary Emphasis. Budgetary emphasis will focus on providing those basic government services which provide the maximum level of services, to the most citizens, in the most cost effective manner, with due consideration being given to all costs--economic, fiscal, and social. Adherence to this basic philosophy provides the citizens of Butte-Silver Bow assurance that its government and elected officials are responsive to the basic needs of the citizens and that its government is operated in an economical and efficient manner.

Budgeting Control System.

1) Budgetary Control. Butte-Silver Bow will exercise budgetary control (maximum spending authority) through Council of Commissioner approval of appropriation authority for each program at the fund level. The budgetary control system enables the Council to monitor current year operations and acts as an early warning mechanism when departments deviate in any substantive way from the original budget.

2) Budget to Actual Reports. Reports comparing actual revenues and expenditures to budgeted amounts will be prepared monthly. Monthly reports comparing actual revenues and expenditures to budget amounts provide the mechanism for the Council and the administration to regularly monitor compliance with the adopted budget.

Balanced Budget Definition and Requirement.

1) Balanced Budget. Butte-Silver Bow will maintain a balanced budget. This means that:

- Operating revenues must fully cover operating expenditures, including debt service.
- Ending fund balance (or working capital in proprietary funds) must meet minimum policy levels.
- Under this policy, it is allowable for total expenditures to exceed revenues in a given year; however, in this situation, beginning fund balance can only be used to fund capital improvement plan projects, or other "one-time" non-recurring expenditures.

Performance Measurement Integration.

1) Program Objectives. The annual budget will establish measurable program objectives and allow reasonable time to accomplish those objectives.

REVENUE POLICIES

Diversification and Stabilization.

1) Diversification. Butte-Silver Bow will seek to maintain a diversified and stable revenue base to protect it from short-term fluctuations in any one revenue source.

2) Aggressive Collection. Butte-Silver Bow will pursue an aggressive policy of collecting revenues. An aggressive policy of collecting revenues will help to insure Butte-Silver Bow revenue estimates are met, all taxpayers are treated fairly and consistently, and delinquencies are kept to a minimum.

3) Grant Opportunities. Butte-Silver Bow will aggressively pursue opportunities for Federal or State grant funding. An aggressive policy of pursuing opportunities for Federal or State grant funding provides citizens assurance that the government is striving to obtain all state and federal funds to which it is entitled--thereby reducing dependence upon local taxpayers for the support of local public services.

4) Current Revenues for Current Uses.

Butte-Silver Bow will make all current expenditures with current revenues, avoiding procedures that balance current budgets by postponing needed expenditures, accruing future revenues, or rolling over short-term debt.

5) Enterprise Funds. Butte-Silver Bow will set fees and rates at levels which fully recover the total direct and indirect costs—including operations, capital outlay, and debt service.

6) Earmarking. Butte-Silver Bow recognizes that generally accepted accounting principles for state and local governments discourage the "earmarking" of General Fund revenues, and accordingly, the practice of designating General Fund revenues for specific programs should be minimized in Butte-Silver Bow's management of its fiscal affairs.

7) Realistic and Conservative. Butte-Silver Bow will estimate revenues in a realistic and conservative manner. Aggressive revenue estimates significantly increase the chances of budgetary shortfalls occurring during the year--resulting in either deficit spending or required spending reductions. Realistic and conservative revenue estimates, on the other hand, will serve to minimize the adverse impact of revenue shortfalls and will also reduce the need for mid-year spending reductions.

8) One-Time Revenues. Butte-Silver Bow will give highest priority in the use of one-time revenues to the funding of capital assets or other non-recurring expenditures. Utilizing one-time revenues to fund on-going expenditures may result in incurring annual expenditure obligations which may be unfunded in future years. Using one-time revenues to fund capital assets or other non-recurring expenditures better enables future administrations and the Council of Commissioners to cope with the financial problems when these revenue sources are discontinued, since these types of expenditures can more easily be eliminated.

User Fees.

1) Cost-Effective. User fees will be collected only if it is cost-effective and administratively feasible to do so. User fees are often times costly to administer. Prior to

establishing user fees, the costs to establish and administer the fees will be considered in order to provide assurance that Butte-Silver Bow collection mechanisms are being operated in an efficient manner.

2) Beneficiary Populations. User fees and charges will be used, as opposed to general taxes, when distinct beneficiary populations or interest groups can be identified. User fees and charges are preferable to general taxes because user charges can provide clear demand signals which assist in determining what services to offer, their quantity, and their quality. User charges are also more equitable, since only those who use the service must pay--thereby eliminating the subsidy provided by nonusers to users, which is inherent in general tax financing.

3) Community-Wide versus Special Benefit. The level of user fee cost recovery should consider the community-wide versus special service nature of the program or activity. The use of general-purpose revenues is appropriate for community-wide services, while other user fees are appropriate for services that are of special benefit to identified individuals or groups.

The following general concepts will be used in developing and implementing service charges and user fees:

- Revenues should not exceed the reasonable cost of providing the service.
- Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs and organization-wide support costs such as accounting, personnel, information technology, legal services, fleet maintenance, and insurance.
- The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.
- Rate structures should be sensitive to the "market" for similar services as well as to smaller, infrequent users of the service.
- A unified approach should be used in determining cost recovery levels for various programs based on the factors discussed above.

EXPENDITURE POLICIES

Maintenance of Capital Assets.

1) Capital Assets. The budget will provide for adequate maintenance of capital, plant, and equipment and for their orderly replacement. All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, plant, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, plant, and equipment, regardless of the economic conditions, will assist in maintaining the government's equipment and infrastructure in good operating condition.

RESERVE POLICIES

Unreserved Fund Balance.

1) General Fund. An undesignated general fund reserve will be maintained by Butte-Silver Bow. The undesignated reserve will be used for: cash flow purposes, equipment acquisition and replacement, and to enable the government to meet unexpected expenditure demands or revenue shortfalls. Reserve levels for the tax supported funds are established each fiscal year through the adoption of the Final Budget Resolution. Current reserves are set at 16%, with expectation to maintain this level of reserves.

2) Enterprise Funds. Enterprise Fund Reserves will be maintained to meet four objectives: (1) ensure adequate funding for operations; (2) to ensure infrastructure repair and replacement; (3) to provide working capital to provide level rate change for customers, and (4) to meet requirements of bond resolutions.

3) Insurance Funds. Self-Insurance reserves will be maintained at a level, which, together with purchased insurance policies, will adequately indemnify Butte-Silver Bow property, liability, and health benefit risk.

4) Required Reserves. Reserves will be established for funds which are not available for expenditure or are legally segregated for a

specific use, in accordance with Governmental Accounting and Financial Reporting Standards (GAFR). The County's policy is to manage and account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). This policy is consistent with GASB requirements.

Utilizing Unreserved Fund Balances.

1) Spending Reserves. On-going expenditures will be limited to levels which can be supported by current revenues. Utilization of reserves to fund on-going expenditures will produce a balanced budget, however, this practice will eventually cause severe financial problems. Once reserve levels are depleted, Butte-Silver Bow would face elimination of on-going costs in order to balance the budget. Therefore, the funding of on-going expenditures will be limited to current revenues.

CAPITAL IMPROVEMENT POLICIES

CIP Formulation.

1) CIP Purpose. The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to Butte-Silver Bow existing fixed assets.

2) CIP Criteria. Construction projects of \$25,000 or more and equipment of \$20,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.

3) Deteriorating Infrastructure. The capital improvement plan will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing.

1) Minor Capital Projects. Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.

2) Major Capital Projects. Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

DEBT MANAGEMENT POLICIES

Restrictions on Debt Issuance.

1) Repayment of Borrow Funds. Butte-Silver Bow will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

1) Reliance on Long-Term Debt. Butte-Silver Bow will limit long-term debt to capital improvements which cannot be financed from

current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term can cause debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able service the debt obligations left by former residents.

2) Debt Not Used for Current Operations. Butte-Silver Bow will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

Debt Refinancing

1) General Refinancing Guidelines. Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) under the following conditions:

- There is a net economic benefit.
- It is needed to modernize covenants that are adversely affecting Butte-Silver Bow's financial position or operations.
- Butte-Silver Bow wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.

2) Standards for Economic Savings. In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.

3) Net Present Value Savings. Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1) GAAP. Butte-Silver Bow will manage and account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). GASB is recognized as the authority with respect to governmental accounting. Managing Butte-Silver Bow's finances in accordance with GAAP and in accordance with the rules set forth by GASB, provides the citizens of Flathead County assurance that their public funds are being accounted for in a proper manner.

2) Basis of Accounting. Butte-Silver Bow will maintain its accounting records for general governmental operations on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and liabilities incurred. Accounting records for proprietary fund types and similar trust funds will be maintained on an accrual basis, with all revenues recorded when earned and expenses recorded at the time liabilities are incurred, without regard to receipt or payment of cash. Adherence to this policy will enable Butte-Silver Bow to prepare its financial statements in accordance with Generally Accepted Accounting Principles as set forth by the Governmental Accounting Standards Board. The basis of accounting is the same for both the budget and the financial statements.

3) Financial Report. Butte-Silver Bow will prepare a Comprehensive Annual Financial Report (CAFR) in conformity with Generally Accepted Accounting Principles (GAAP). The report will be made available to the general public. The CAFR will also be submitted to the Government Officers Finance Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program. The CAFR will be expected to conform to all requirements of the Award.

4) Audits. An annual audit will be performed by an independent public accounting firm; with an audit opinion to be included with Butte-Silver Bow published Comprehensive Annual Financial Report (CAFR). Audits of Butte-Silver Bow's financial records provide the public assurance that its funds are being expended in accordance with Local, State, and Federal law and in accordance with Generally Accepted Accounting Principles. Audits also provide management and the Council of Commissioners with suggestions for improvement in its financial operations from independent experts in the accounting field.

5) Municipal Securities Disclosure. The Council of Commissioners adopted Council Resolution #14-48; *Resolution Approving Procedures Regarding Municipal Securities Disclosure*. Pursuant to the laws of the State of Montana, the City-County has publicly offered certain of its municipal securities, and in connection therewith has undertaken to comply with the continuing disclosure obligations specified in Rule 15c2-12 under the Securities Exchange Act of 1934. For transactions larger than \$1 million in size that include an official statement, the City-County enters into a continuing disclosure undertaking (the "CDU"). The CDU is a contractual obligation of the City-County, pursuant to which the City-County agrees to provide certain financial information filings (at least annually) and material event notices to the public. Filings under the CDU must be made electronically on the Electronic Municipal Market Access ("EMMA") website (www.emma.msrb.org). The Finance and Budget Director shall be responsible for compliance with the City-County's obligations under continuing disclosure agreements, undertakings or certificates (the "CDU"), including without limitation annual filings, material event notice filings, voluntary filings and other filings required by the CDU.

FUND ACCOUNTING

Butte-Silver Bow maintains accounts in accordance to the principle of fund accounting to ensure that limitations and restrictions on the City-County available resources are observed and adhered to. Fund accounting classifies resources into funds or account groups with respect to the intended activities or objectives specified by those resources for accounting controls and financial reporting purposes. Each fund is an independent fiscal and accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses. Account groups are reporting mechanisms used to compile certain assets and liabilities of the governmental funds that are not directly recorded in those funds.

A **FUND** is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

The most common reason for establishing a fund is to separately account for a restricted-use revenue or to comply with state or federal law.

There is no limit to the number of funds that a government may establish and maintain for accounting and financial reporting. A generally practiced governmental accounting guideline is that a government should use the smallest number of individual funds as possible, consistent with its particular circumstances, and that individual funds are closed when its intended purpose no longer exists.

An **ACCOUNT** is an organizational or budgetary breakdown which is found within county funds. Each department serves a specific function as a distinct organizational unit of government within the given fund. Its primary purpose is organizational and budgetary accountability.

An **OBJECT OF EXPENDITURE** refers to specific, detailed expenditure classification. It

relates to a specific type of item purchased or service obtained. Examples of objects of expenditure include salaries, supplies, contracted services, travel, etc.

The city-county financial operations and fund structure conform to generally accepted accounting principles. The funds are grouped under governmental funds, proprietary funds, and fiduciary fund types. The city-county fund structure is comprised of the following funds, all of which are budgeted.

GOVERNMENTAL FUND TYPES

Governmental Funds are those through which most governmental functions of the county are financed. The acquisition, use, and balances of expendable financial resources and the related liabilities are accounted for through governmental funds. The following are the county's governmental fund types:

General Fund — accounts for all financial resources except those required to be accounted for in another fund. The General Fund is the City-County primary operating fund.

Special Revenue Funds — account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes (other than for major capital projects). Examples include: Road, Bridge, Weed, District Court, and City-County Health.

Capital Project Funds — account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds.) Examples include: the Capital Projects Fund.

Debt Service Funds — account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt.

PROPRIETARY FUND TYPES

Proprietary Funds are used to account for ongoing organizations or activities which are similar to those often found in the private sector.

FINANCIAL STRUCTURE

The following proprietary funds are used by the county.

Enterprise Funds — account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds include: Water, Sewer & Solid Waste.

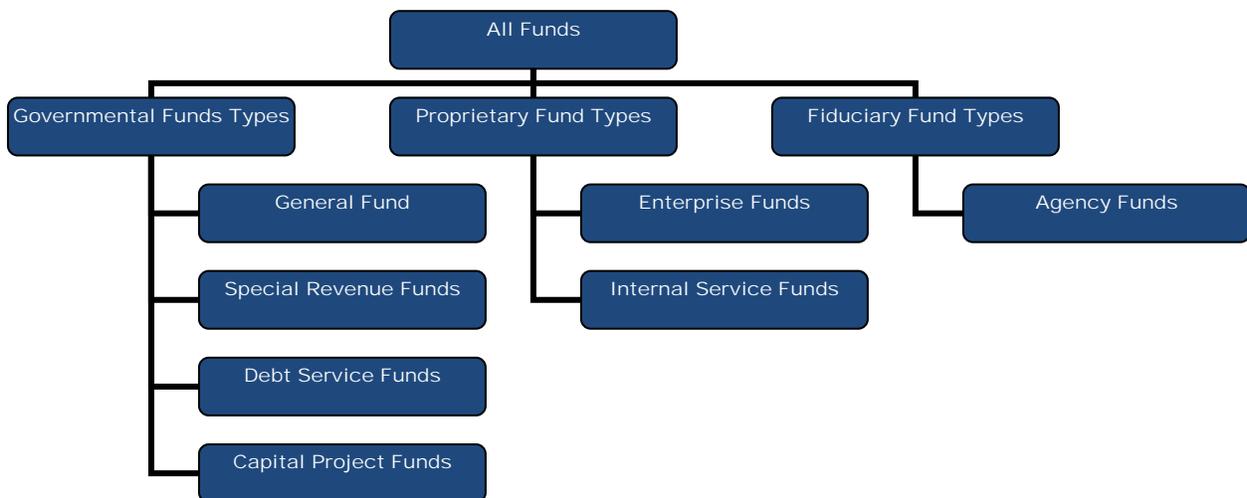
FIDUCIARY FUND TYPES

Trust and Agency Funds: Trust and agency funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Examples include: School Districts' Individual Investment Funds, Fees & Judgments Due to State, and Tax Deed Land & Redemption Fund.

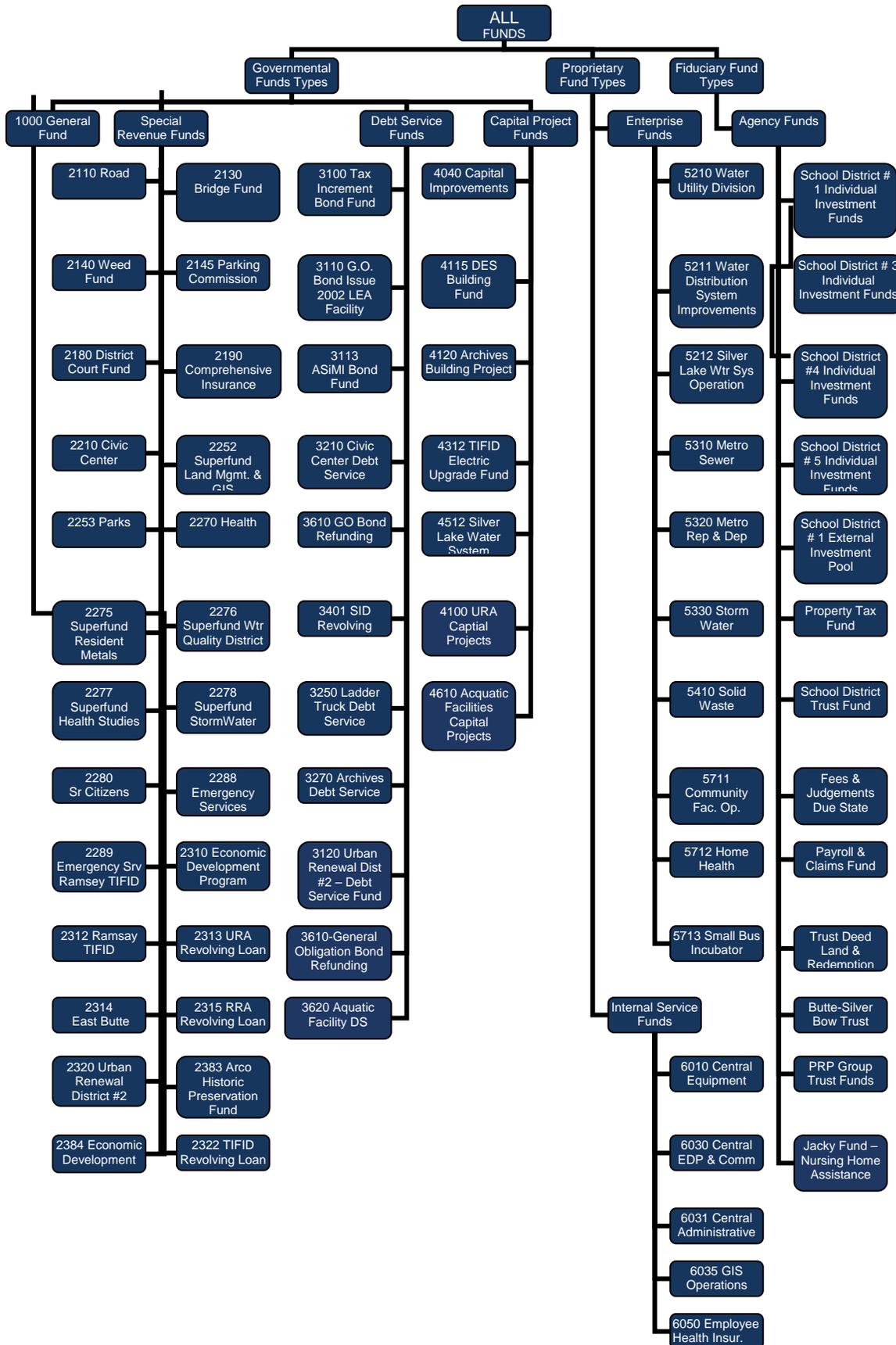
CONSISTENCY WITH AUDITED FINANCIAL STATEMENTS

Butte-Silver Bow's budgeted funds are consistent with its audited financial statements.

Shown below is a graphic summary of the City-County's fund Structure. The following pages provide a detailed organizational graphic presentation of each of the City-County funds.



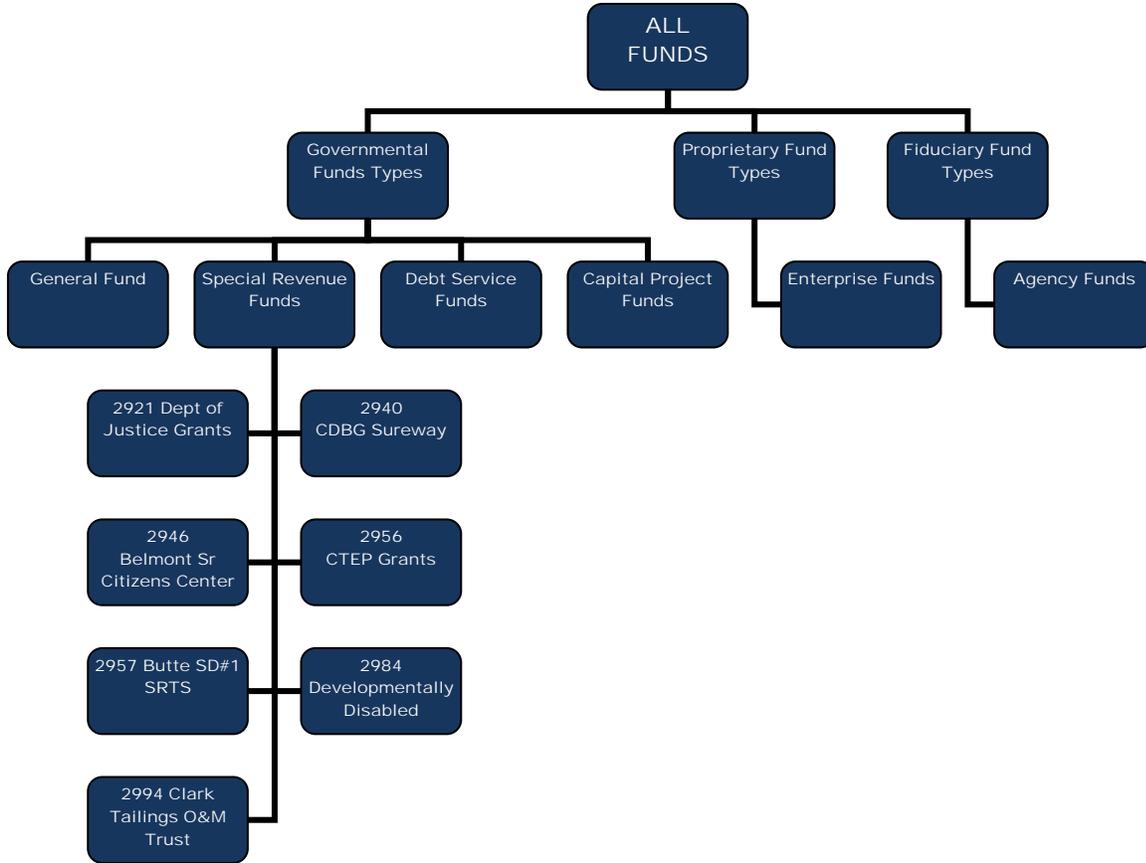
FINANCIAL STRUCTURE



FINANCIAL STRUCTURE



FINANCIAL STRUCTURE



ORGANIZATIONAL UNITS

FUNCTIONS, DEPARTMENTS, PROGRAMS/ACTIVITIES

PURPOSE

The organizational units set forth in this section of the Budget represent the City/County system of delivery of services and allows the City-County to accomplish the following:

- Establish policies and goals that define the nature and level of service to be provided.
- Identify activities performed in delivering program services.
- Set objectives for improving delivery of services.
- Appropriate the resources required to perform activities and accomplish objectives.

ORGANIZATION

The city/county operating expenditures are organized into the following hierarchical categories:

- Function
- Department
- Program/Activity

FUNCTION

Function represents the highest level of summarization used in the City-County operating structure. Functions are a grouping of relating operations and programs that may cross organizational (departmental) boundaries. Functions are aimed at accomplishing a broad goal or delivering a major service. The seven functions in the city-county operating structure are:

- General Government
- Public Safety
- Public Works
- Public Health
- Social and economic services
- Culture and recreation
- Housing & community development

DEPARTMENTS

Departments represent a grouping of related programs within a functional area such as Sheriff's Office within the broad functional area of Public Safety.

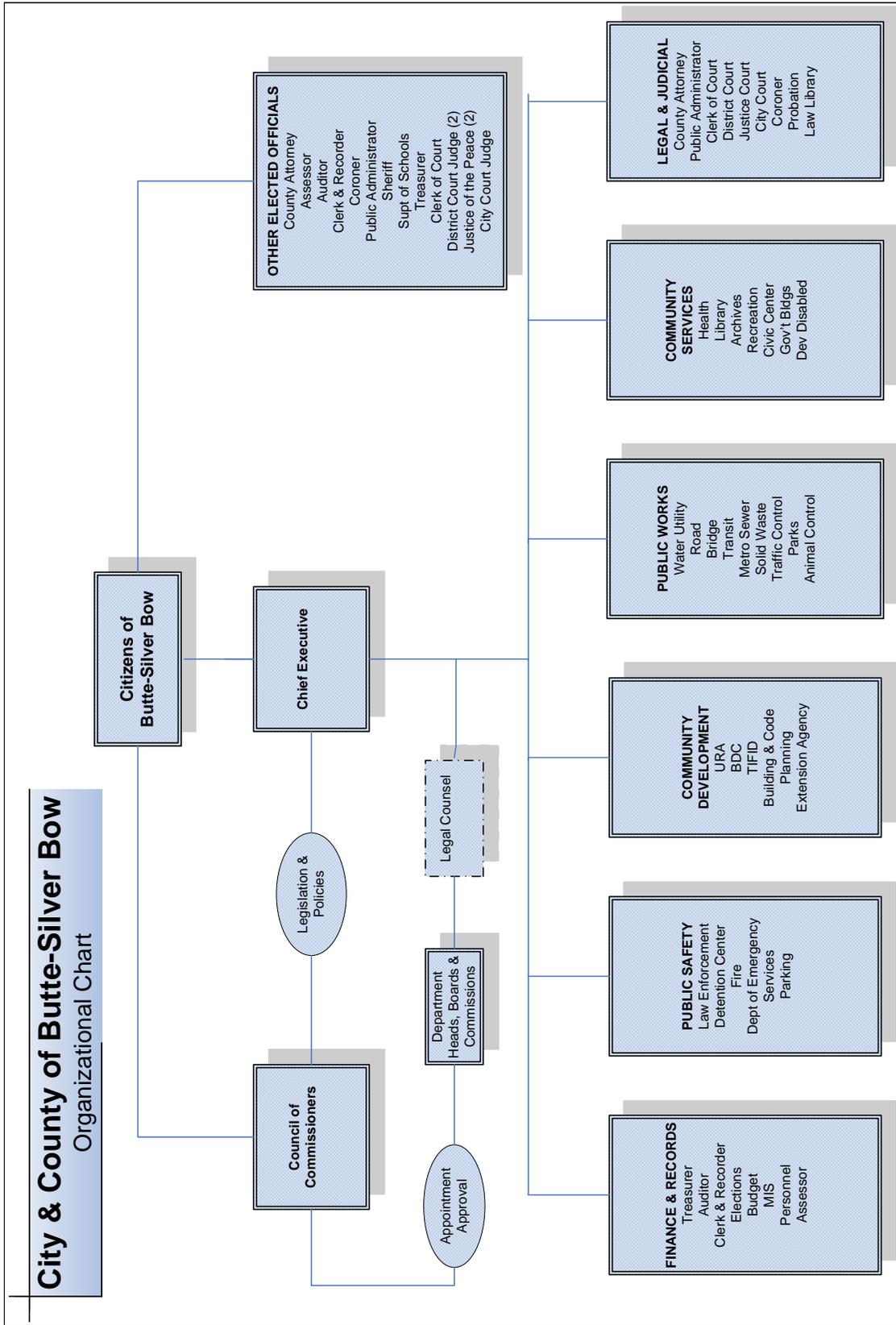
PROGRAM/ACTIVITY

Programs/Activities of a Department are the specific services and task performed in the pursuit of its objectives and goals.

PROGRAM/ACTIVITY BUDGET DESCRIPTORS

A separate section is included in this budget for each program/division. The following information is included for each program/activity:

- Program Description
- Goals & Objectives
- Department Budget
- Department Personnel
- Performance Measurers
- Workload Indicators







Financial Summary (B)





OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2016 through June 30, 2017 (FY 2017)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,310,084	\$ 53,807,986	\$ 2,748,836	\$ 3,046,337	\$ 115,944,642	\$ 2,610,915	\$ 185,468,800
Total Estimated Revenues	26,681,089	34,021,347	2,995,153	8,503,128	43,733,605	9,363,430	125,297,752
Budgeted Expenditures	28,735,534	51,994,538	3,492,902	10,470,325	46,342,694	9,584,708	150,620,701
Projected Ending Fund/Working Capital Balance	\$ 5,255,639	\$ 35,834,795	\$ 2,251,087	\$ 1,079,140	\$ 113,335,553	\$ 2,389,637	\$ 160,145,851

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2016 through June 30, 2017 (FY 2017)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,310,084	\$53,807,986	\$ 2,748,836	\$ 3,046,337	\$ 115,944,642	\$ 2,610,915	\$ 185,468,800
Estimated Revenues							
Taxes & Assessments	14,517,268	13,882,654	1,675,832	-	-	-	30,075,754
Licenses & Permits	878,850	1,000	-	-	-	-	879,850
Intergovernmental	6,069,248	9,167,814	-	-	21,508,087	1,395	36,746,544
Charges for Services	1,399,336	916,126	-	-	16,751,893	-	19,067,355
Fines & Forfeitures	344,700	48,000	-	76,800	-	-	469,500
Miscellaneous	1,192,278	6,618,612	83,443	500,000	3,095,296	8,500	11,498,129
Investment Earnings	85,000	444,014	-	23,600	34,550	10,000	597,164
Transfers	2,074,475	2,943,127	1,235,878	7,902,728	2,343,779	253,000	16,752,987
Internal Services	119,934	-	-	-	-	9,090,535	9,210,469
Total Estimated Revenues	26,681,089	34,021,347	2,995,153	8,503,128	43,733,605	9,363,430	125,297,752
Budgeted Expenditures							
General Government	7,728,359	5,561,082	506,600	2,120,000	97,112	227,629	16,240,782
Public Safety	12,272,524	6,468,293	1,160,802	79,675	-	-	19,981,294
Public Works	619,593	10,105,284	-	-	45,043,537	-	55,768,414
Public Health	1,744,705	3,082,179	-	-	-	-	4,826,884
Social and Economic Services	138,268	179,796	-	-	-	-	318,064
Culture and Recreation	3,965,687	1,804,403	571,200	-	-	-	6,341,290
Housing & Community Dev	-	20,626,598	1,252,671	7,770,650	332,872	-	29,982,791
Intergovernmental Activities	-	-	-	-	-	9,357,079	9,357,079
Judgment & Losses	1,718,902	1,103,720	-	-	-	-	2,822,622
Transfers	547,496	3,063,183	1,629	500,000	869,173	-	4,981,481
Total Budgeted Expenditures	28,735,534	51,994,538	3,492,902	10,470,325	46,342,694	9,584,708	150,620,701
Projected Change in Fund/Working Capital	(2,054,445)	(17,973,191)	(497,749)	(1,967,197)	(2,609,089)	(221,278)	(25,322,949)
Projected Ending Fund/Working Capital Balance	\$ 5,255,639	\$35,834,795	\$ 2,251,087	\$ 1,079,140	\$ 113,335,553	\$ 2,389,637	\$ 160,145,851

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2015 through June 30, 2016 (FY 2016)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,029,934	\$ 58,548,978	\$ 2,722,567	\$ 2,651,775	\$ 98,519,073	\$ 2,331,198	\$ 171,803,525
Estimated Revenues							
Taxes & Assessments	14,817,667	9,271,716	1,502,017	-	-	-	25,591,400
Licenses & Permits	981,648	1,326	-	-	-	-	982,974
Intergovernmental	5,546,721	8,039,538	26,913	-	13,330,532	57,545	27,001,249
Charges for Services	1,501,831	954,978	13,425	-	16,553,629	-	19,023,863
Fines & Forfeitures	366,637	43,289	-	79,543	-	-	489,469
Miscellaneous	922,773	9,555,236	90,431	501,000	6,721,807	340,750	18,131,997
Investment Earnings	77,408	843,305	-	9,401	46,626	20,538	997,278
Transfers	862,138	1,707,466	6,605,278	-	15,000	10,000	9,199,882
Internal Services	122,229	-	-	-	-	8,147,343	8,269,572
Total Estimated Revenues	25,199,052	30,416,854	8,238,064	589,944	36,667,594	8,576,176	109,687,684
Budgeted Expenditures							
General Government	6,496,384	3,063,022	-	-	59,814	179,114	9,798,334
Public Safety	10,811,639	6,238,180	1,147,068	83,502	-	-	18,280,389
Public Works	565,057	8,651,978	-	-	18,315,857	-	27,532,892
Public Health	1,578,552	2,721,599	-	-	-	-	4,300,151
Social and Economic Services	131,400	175,229	-	-	-	-	306,629
Culture and Recreation	3,746,628	1,679,749	554,769	8,585	-	-	5,989,731
Housing & Community Dev	-	3,750,756	6,466,900	97,006	294,610	-	10,609,272
Intergovernmental Activities	-	-	-	-	-	-	-
Judgment & Losses	1,078,986	971,186	-	-	-	-	2,050,172
Transfers	510,256	7,906,147	43,058	6,289	571,744	8,117,345	17,154,839
Total Budgeted Expenditures	24,918,902	35,157,846	8,211,795	195,382	19,242,025	8,296,459	96,022,409
Projected Change in Fund/Working Capital	280,150	(4,740,992)	26,269	394,562	17,425,569	279,717	13,665,275
Projected Ending Fund/Working Capital Balance	\$ 7,310,084	\$ 53,807,986	\$ 2,748,836	\$ 3,046,337	\$ 115,944,642	\$ 2,610,915	\$ 185,468,800

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2014 through June 30, 2015 (FY 2015)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Actual Beginning							
Fund/Working Capital Balance	\$ 5,101,947	\$6,645,399	\$ 2,484,838	\$ 3,159,334	\$92,587,035	\$ 1,824,851	\$ 161,803,404
<u>Actual Revenues</u>							
Taxes & Assessments	15,147,977	13,935,180	1,923,170	-	-	-	31,006,327
Licenses & Permits	1,035,079	1,303	-	-	-	-	1,036,382
Intergovernmental	5,388,799	12,012,036	46,281	1,001,427	6,151,353	13,137	24,613,033
Charges for Services	1,378,887	1,170,070	-	-	15,508,204	-	18,057,161
Fines & Forfeitures	331,210	52,011	-	71,884	-	-	455,105
Miscellaneous	1,526,194	4,097,405	12,045	-	3,790,233	11,360	9,437,237
Investment Earnings	60,192	181,325	2	2,705	26,025	11,066	281,315
Transfers	986,534	2,539,837	2,053,959	-	28,272	-	5,608,602
Internal Services	11,489	-	-	-	-	8,194,686	8,206,175
Total Actual Revenues	25,866,361	33,989,167	4,035,457	1,076,016	25,504,087	8,230,249	98,701,337
<u>Actual Expenditures</u>							
General Government	6,284,239	2,750,877	-	-	51,241	189,733	9,276,090
Public Safety	10,596,407	5,604,576	1,143,507	1,524,345	-	-	18,868,835
Public Works	611,832	7,452,877	-	-	18,707,142	-	26,771,851
Public Health	1,840,182	2,544,087	-	-	-	-	4,384,269
Social and Economic Services	127,714	165,852	-	-	-	-	293,566
Culture and Recreation	3,110,631	1,474,484	550,234	24,311	-	-	5,159,660
Housing & Community Dev	-	6,877,952	1,995,519	34,919	250,681	-	9,159,071
Intergovernmental Activities	-	-	-	-	-	-	-
Judgment & Losses	894,650	978,062	-	-	-	-	1,872,712
Transfers	472,719	4,236,821	108,468	-	562,985	7,534,169	12,915,162
Total Actual Expenditures	23,938,374	32,085,588	3,797,728	1,583,575	19,572,049	7,723,902	88,701,216
Projected Change in Fund/Working Capital	1,927,987	1,903,579	237,729	(507,559)	5,932,038	506,347	10,000,121
Projected Ending Fund/Working Capital Balance	\$ 7,029,934	\$58,548,978	\$ 2,722,567	\$ 2,651,775	\$98,519,073	\$ 2,331,198	\$ 171,803,525

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2013 through June 30, 2014 (FY 2014)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Actual Beginning							
Fund/Working Capital Balance	\$ 5,617,331	\$ 53,088,047	\$ 2,797,552	\$ 3,260,740	\$ 92,495,423	\$ 1,444,448	\$ 158,703,541
<u>Actual Revenues</u>							
Taxes & Assessments	12,903,873	14,735,171	1,129,580	-	-	-	28,768,624
Licenses & Permits	930,774	1,374	-	-	-	-	932,148
Intergovernmental	4,824,705	11,551,838	322,385	204,000	1,928,116	1,097	18,832,141
Charges for Services	1,697,012	1,073,734	771,550	-	14,764,289	-	18,306,585
Fines & Forfeitures	388,567	34,997	-	32,385	-	-	455,949
Miscellaneous	291,274	3,672,324	986,891	1,595	1,406,076	56,624	6,414,784
Investment Earnings	8,624	165,939	299	8,603	27,653	16,345	227,463
Transfers	482,250	3,766,277	2,010,564	17,000	63,585	-	6,339,676
Internal Services	-	-	-	-	-	7,595,502	7,595,502
Total Actual Revenues	21,527,079	35,001,654	5,221,269	263,583	18,189,719	7,669,568	87,872,872
<u>Actual Expenditures</u>							
General Government	6,024,791	4,802,687	-	-	57,551	191,141	11,076,170
Public Safety	9,939,629	6,109,233	1,139,709	352,740	-	-	17,541,311
Public Works	528,667	9,119,503	-	-	17,170,089	-	26,818,259
Public Health	1,483,871	2,424,208	-	-	330,215	-	4,238,294
Social and Economic Services	114,296	163,592	-	-	-	-	277,888
Culture and Recreation	2,657,840	1,330,348	550,011	12,249	-	-	4,550,448
Housing & Community Dev	-	3,229,418	1,999,881	-	240,252	-	5,469,551
Intergovernmental Activities	-	-	-	-	-	-	-
Judgment & Losses	630,745	1,070,257	56,182	-	-	-	1,757,184
Transfers	662,624	3,195,056	1,788,200	-	300,000	7,098,024	13,043,904
Total Actual Expenditures	22,042,463	31,444,302	5,533,983	364,989	18,098,107	7,289,165	84,773,009
Actual Change in Fund/Working Capital	(515,384)	3,557,352	(312,714)	(101,406)	91,612	380,403	3,099,863
Actual Ending Fund/Working Capital Balance	\$ 5,101,947	\$ 56,645,399	\$ 2,484,838	\$ 3,159,334	\$ 92,587,035	\$ 1,824,851	\$ 161,803,404

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2016-2017

Fund #	Fund Name	Projected Beginning Balances 7-1-16	FY - 17		Projected Ending Balances 6-30-17
			Estimated Revenues	Budgeted Expenditures	
1000	General Fund	\$ 7,310,080	\$ 26,681,089	\$ 28,735,534	\$ 5,255,635
<u>SPECIAL REVENUE FUNDS</u>					
2110	Road Fund	764,539	3,466,439	3,743,060	487,918
2130	Bridge Fund	239,779	408,352	504,099	144,032
2140	Weed Control	131,360	429,977	461,778	99,559
2145	Parking Commission	(200,543)	146,875	221,229	(274,897)
2180	District Courts	326,569	1,155,420	1,270,556	211,433
2190	Comp Ins & Claims	170,716	469,863	552,000	88,579
2210	Civic Center	405,950	819,018	1,120,264	104,704
2252	Superfund Land Mng & GIS	10,413	136,851	141,248	6,016
2253	Parks	48,230	9,000	38,529	18,701
2270	Health	(23,739)	1,668,344	1,670,453	(25,848)
2275	Superfund Resident Metals	(18,358)	1,122,654	1,120,115	(15,819)
2276	Superfund Wtr Quality Dist	142,084	68,431	66,814	143,701
2277	Superfund Health Studies	25,890	15,856	15,892	25,854
2278	ARCO Source Area/SW	296,221	2,119,082	2,309,154	106,149
2280	Senior Citizens	11,552	76,566	76,044	12,074
2288	Emergency Services	225,674	1,250,159	1,238,347	237,486
2289	Emergency Serv 3T	94,547	-	-	94,547
2310	Econ Development	439,259	228,715	646,530	21,444
2312	Ramsay TIFID#2	14,443,178	4,227,666	15,475,549	3,195,295
2313	Sheriff	5,673,289	382,282	1,633,861	4,421,710
2314	East Butte RRA	(40,122)	235,881	282,500	(86,741)
2315	RRA Revolving Loan Fund	178,943	5,590	20,000	164,533
2320	Urban Renewal District 2	54,235	1,252,510	1,487,938	(181,193)
2322	TIFID Revolving Loan Fund	1,604,391	405,000	800,000	1,209,391
2350	Study Commission	-	-	-	-
2383	Arco Historic Pres Fund	617,080	1,513	184,964	433,629
2384	Economic Development	9,830	69,127	68,000	10,957
2385	Public Archives	74,612	571,093	575,148	70,557
2386	Transit System	(50,011)	1,208,327	1,377,298	(218,982)
2387	Damages & Judgements	(39,089)	1,697	-	(37,392)
2388	Fire Fund	429,430	4,722,128	4,478,507	673,051
2389	PIT Watch	159,229	3	44,076	115,156
2391	Hard Rock Mine Trust	8,265,974	368,725	-	8,634,699
2392	Program Income Cdbg	60,681	-	51,103	9,578
2393	Planning Fund-Arco Grant	-	-	-	-
2394	Anaconda Arco Fund	718,084	9,000	-	727,084
2395	ARCO LEAD PROGRAM	-	-	-	-
2396	NRDP Greenway Proj	(323,507)	1,653,516	1,653,831	(323,822)
2397	Community Development	36,745	171,612	207,858	499
2398	Economic Development	85,361	90	25,683	59,768
2399	MT Pole Institute	163,121	2,500	288,000	(122,379)
2400	SID 20	101	-	-	101

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2016-2017

Fund #	Fund Name	Projected Beginning Balances 7-1-16	FY - 17		Projected Ending Balances 6-30-17
			Estimated Revenues	Budgeted Expenditures	
2401	SID 21	908	2,802	2,922	788
2402	SID 25	2,218	6,653	7,225	1,646
2403	SID 26	6,309	20,173	21,117	5,365
2404	SID 28	3,892	11,780	12,658	3,014
2405	SID 111	9,793	26,173	28,681	7,285
2406	SID 196	12,688	45,363	43,332	14,719
2407	SID 212-219	1,448	7,181	7,546	1,083
2408	SID 221	2,481	10,330	10,337	2,474
2409	SID 247	1,413	4,686	5,048	1,051
2410	SID 260	2,457	8,753	9,133	2,077
2411	SID 264	1,276	4,929	5,016	1,189
2412	SID 270-278	41	2,628	2,525	144
2413	SID 291	1,626	6,064	5,966	1,724
2414	SID 316	820	4,512	4,711	621
2415	SID 317-319	5,207	19,168	19,237	5,138
2416	SID 330	954	3,583	3,846	691
2417	SID 340	687	1,852	1,989	550
2418	SID 346	289	776	795	270
2419	SID 364	2,450	12,141	12,041	2,550
2420	SID 367	498	2,085	2,227	356
2421	SID 368	1,425	4,783	5,010	1,198
2422	SID 391	97	452	478	71
2423	SID 392	5,700	18,923	19,714	4,909
2425	SID 400	98,353	267,424	282,272	83,505
2426	SID 405	1,308	4,482	4,677	1,113
2427	SID 408	1,431	3,717	3,814	1,334
2428	SID 409	521	1,360	1,415	466
2429	SID 410	462	1,641	1,717	386
2430	SID 1004	2,180	7,802	7,880	2,102
2431	SID 1005	3,136	6,063	6,949	2,250
2432	SID 1006	1,558	5,454	5,719	1,293
2433	SID 1007	1,078	3,449	3,654	873
2434	SID 1009	769	2,447	2,517	699
2435	SID 1010	3,384	10,812	11,318	2,878
2436	SID 1011	2,579	6,935	7,250	2,264
2437	SID 1012	1,413	5,001	5,044	1,370

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2016-2017

Fund #	Fund Name	Projected Beginning Balances 7-1-16	FY - 17		Projected Ending Balances 6-30-17
			Estimated Revenues	Budgeted Expenditures	
2438	SID 1013	756	2,926	3,101	581
2439	SID 1013A	1,658	1,886	1,963	1,581
2440	SID 1014	3,451	12,956	13,623	2,784
2441	SID 1015	1,133	3,337	3,517	953
2442	SID 1016	1,730	5,798	6,123	1,405
2443	SID 1017	3,395	20,643	20,172	3,866
2444	SID 1018	3,911	11,372	11,977	3,306
2445	SID 1019	583	2,675	2,624	634
2446	SID 1020	3,870	10,520	11,035	3,355
2447	SID 1021	131	1,019	1,354	(204)
2448	SID 1022	682	2,094	2,190	586
2449	SID 1023	1,062	2,537	2,738	861
2450	SID 1024	2,324	5,014	5,224	2,114
2451	SID 1026	1,386	3,912	3,973	1,325
2452	SID 1027	861	2,070	2,165	766
2453	SID 1028	1,353	3,054	3,202	1,205
2488	Fire Equipment Training	41,349	123,282	134,625	30,006
2500	SID Admin	292,697	70,686	83,386	279,997
2501	Melrose Garbage	9,888	10,600	10,000	10,488
2502	Divide Garbage	4,891	14,030	14,000	4,921
2503	Maint 1(82) & 4(85)	189,508	289,318	411,357	67,469
2504	Maint 2(83)	46,242	100,811	127,472	19,581
2505	Maint 3(84)	5,472	8,853	12,891	1,434
2506	SID 1025-Blacktail Loop	1,331	220	-	1,551
2600	SID 401	124,353	282,045	338,863	67,535
2601	SID 402	37,774	47,358	71,004	14,128
2630	Sidewalk SID	38,052	386,625	385,000	39,677
2650	Mosquito District	99,898	5,340	86,106	19,132
2690	Uptown Parking	33	500	413	120
2701	Arco Redevelopment Trust	14,413,449	229,014	895,287	13,747,176
2830	Junk Vehicle	13,810	45,025	54,590	4,245
2850	911 Emergency Services	301,046	235,068	350,629	185,485
2855	RTP Grants	-	25,000	25,000	-
2856	DNRC Grants	(21,154)	186,916	186,903	(21,141)
2857	NRDP Grants	22,806	374,703	374,636	22,873
2858	MT DOC-NSP3 Grant	263,873	1,012,895	1,012,883	263,885

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2016-2017

Fund #	Fund Name	Projected Beginning Balances 7-1-16	FY - 17		Projected Ending Balances 6-30-17
			Estimated Revenues	Budgeted Expenditures	
2859	County Land Information	70,538	6,200	10,000	66,738
2860	Land Planning	53,617	4,182	57,799	-
2880	Library	34,118	18,956	32,500	20,574
2892	Mt Historic Preservation	453	-	-	453
2895	Economic Development	2,002,404	3,000	1,601,012	404,392
2897	Reclamation Fund	-	-	-	-
2915	Crime Control	129,354	82,579	112,967	98,966
2918	Dept Of Justice Grants	-	-	-	-
2921	Dept Of Justice Grants	48,313	18,400	36,800	29,913
2940	CDBG Sure Way	57,188	-	57,188	-
2946	Belmont Sr. Citizens Cntr	642	-	-	642
2950	Habitat Project Prgrm Inc	21	-	-	21
2956	CTEP	(33,194)	874,286	874,286	(33,194)
2957	Butte SD#1 SRTS	4,043	-	-	4,043
2984	Developmentally Disabled	19,995	41,102	103,752	(42,655)
2994	Clrk Tailings O&M Trust	112,333	300	12,000	100,633
2995	Clrk Tail Alumni Col Imprv	-	-	-	-
Total Special Revenue Funds		53,807,976	34,021,346	51,994,538	35,834,784
DEBT SERVICE FUNDS:					
3100	Tax Increment Bond Fund	17,311	-	-	17,311
3110	GO Bond Det & Admin Proj	1,429	-	1,435	(6)
3113	TIFID Series Bonds	2,465,190	751,775	649,797	2,567,168
3120	Urban Renewal Dist#2 DS Fund	-	482,474	602,874	(120,400)
3210	Civic Center DS	196	-	194	2
3250	Ladder Truck DS	16,300	103,506	103,214	16,592
3270	Archives DS	83,362	596,532	571,200	108,694
3401	SID Revolving	-	-	-	-
3503	SID 1025-Blcktail Loop DS	-	-	-	-
3610	GO Bond Refunding	165,047	1,060,866	1,057,588	168,325
3620	AQUATIC FACILITY DS-PRINCIPAL	-	-	506,600	(506,600)
Total Debt Service Funds		2,748,835	2,995,153	3,492,902	2,251,086

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2016-2017

Fund #	Fund Name	Projected Beginning Balances 7-1-16	FY - 17		Projected Ending Balances 6-30-17
			Estimated Revenues	Budgeted Expenditures	
CAPITAL PROJECT FUNDS:					
4040	Capital Improvements	2,170,643	85,600	1,199,675	1,056,568
4041	Hard Rock Mine Cap Trust	-	-	-	-
4050	Highway Abandonment	-	-	-	-
4100	Urban Renewal Dist #2 Capital Proj	-	7,417,528	7,402,728	14,800
4115	DES Building Fund	-	-	-	-
4120	Archives Building Project	23	-	-	23
4206	SID 1025-Blacktail Loop	-	-	-	-
4210	Civic Center Renovation	-	-	-	-
4300	Junk Veh Cap Imprv Fnd	6,628	-	-	6,628
4312	TIFID Electric Upgrade Fund	216,775	-	216,774	1
4313	Waste Water Line Constr	-	-	-	-
4512	SLVR LAKE WTR SYST IMP	151,148	-	151,148	-
4610	Aquatic Facility	501,119	1,000,000	1,500,000	1,119
Total Capital Project Funds		3,046,336	8,503,128	10,470,325	1,079,139
ENTERPRISE FUNDS:					
5210	Water Utility Division	75,213,547	30,388,967	29,034,162	76,568,352
5211	Dist Sys Improvements	3,007,305	-	-	3,007,305
5212	Silver Lake Wtr Sys Oper	2,215,746	505,660	652,548	2,068,858
5213	Slvr Lke Wtr Sys-Cap R&R	19,937	-	-	19,937
5310	Metro Sewer Operation	22,315,854	9,870,927	12,254,373	19,932,408
5320	Metro Repl. & Depr.	1,195,136	2,000	150,000	1,047,136
5330	Storm Water	1,027,748	349,712	335,732	1,041,728
5410	Solid Waste	9,080,205	2,327,970	3,485,895	7,922,280
5711	Community Facilities	451,788	41,828	97,112	396,504
5712	Home Health	-	-	-	-
5713	Small Business Incubator	289,768	246,541	332,872	203,437
5714	Kelly Warehouse Facility	-	-	-	-
5715	MR Infrastructure Project	1,127,614	-	-	1,127,614
Total Enterprise Funds		115,944,648	43,733,605	46,342,694	113,335,559
INTERNAL SERVICE FUNDS					
6010	Central Equipment	1,307,789	2,146,038	2,171,404	1,282,423
6030	Central EDP & Communications	586,863	921,197	1,001,394	506,666
6031	Central Administration Services	274,533	512,335	616,852	170,016
6035	GIS Operations	100,391	73,860	95,058	79,193
6050	Employee Health Insurance	341,339	5,710,000	5,700,000	351,339
Total Internal Service Funds		2,610,915	9,363,430	9,584,708	2,389,637
Total All Funds		\$ 185,468,790	\$ 125,297,751	\$ 150,620,701	\$ 160,145,840

Overview

Funding for services provided to Butte-Silver Bow residents come from a variety of sources. The City-County strives to maintain a diversified and stable revenue system that will provide shelter from short-term fluctuations in any one revenue source and ensure the ability to provide ongoing services, within the confines of Montana Law. Butte-Silver Bow is heavily reliant upon property tax levy for its general fund, road, bridge, & weed funds, as well as civic center, district court, emergency services comprehensive insurance, developmentally disabled, senior citizens, and numerous other special revenue funds. The City-County also has many special assessment funds for lighting, fire hydrants, and street maintenance. Examples of user fees include the enterprise funds consisting of water, sewer, & solid waste, in which revenues are generated through direct fees for service the local government charges for uses to cover the cost of landfill collection and disposal, water utility division collection, transmission, and distribution, waste water treatment and disposal, and storm water system. The City-County also operates the Silver Lake Water system for the large industrial users of the water system. The County will continue its policy of seeking alternative revenue sources to lower the tax burden for City and County services, charging users for specific services where feasible, and aggressively collecting all revenues due.

Revenues are divided into eight basic categories: Taxes and Assessments; Licenses and Permits; Intergovernmental Revenue; Charges for Services; Fines and Forfeitures; Miscellaneous Revenue; Investment Earnings; and Inter-fund Transfers.

Property Taxes: This revenue is derived from the levy of taxes on real property and personal tangible property. Examples of taxes are real property taxes, personal property taxes, and motor vehicle taxes.

Special Assessments: This revenue is derived from fees assessed to users of basic government services to cover the costs of specific expenditures such as street lights, fire hydrants, sidewalk improvements, and street maintenance.

Licenses and Permits: Revenues derived from the issuance of local licenses and permits. Licenses & permits include video gaming fees, business licenses, and liquor licenses.

Intergovernmental Revenue: Revenues received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes. State entitlement, grants from State of Montana Department of Natural Resource & Damages or Montana Department of Natural Resource and Conservation, Federal Community Enhancement Transportation Program, and PILT are examples of Intergovernmental Revenue.

Charges for Services: All revenues stemming from charges for current services—primarily revenues of Enterprise Funds. Examples of charges for services are water, sewer, storm water, and solid waste fees.

Fines and Forfeitures: Revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Examples include: court fines, victim witness fines and forfeited bonds.

Grants & Contributions: Revenues received from non-governmental sources in the form of grants and contributions. The Superfund allocations as a result of the BP (Arco) settlement agreement are an example of grants & contributions. BSB Community Enrichment license plate sales are another example.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Proceeds from Bond Sales: Revenues received from the sale of General Obligation (GO) bonds. GO bonds must be authorized by a majority of voters participating in a duly held election. The issuance of bonds is also in accordance with the provisions resolutions adopted by the Council of Commissioners and are restricted to specific capital projects approved by the voters.

Investment Earnings: Revenue derived from the investment of available cash balances. Interest income is allocated proportionately, based on each fund's respective cash balances.

Miscellaneous Revenue: Revenue from sources not otherwise provided in other categories. Rents are examples of miscellaneous revenues.

Other Financing Sources: Revenue derived from the letter of credit related to the Asimi Bonds and Intercap loans from the Montana Board of Investments (MBOI), or direct bank loans for short-term or long-term financing requirements.

Interfund Transfers In: Transfers between individual funds of a governmental unit that are not repayable and are not considered charges for goods or services.

The following pages give a graphic overview of the revenues collected by the City-County. The First pie chart illustrates the projected revenue by source, and the second pie chart shows revenue by fund group.

MAJOR REVENUE SOURCES

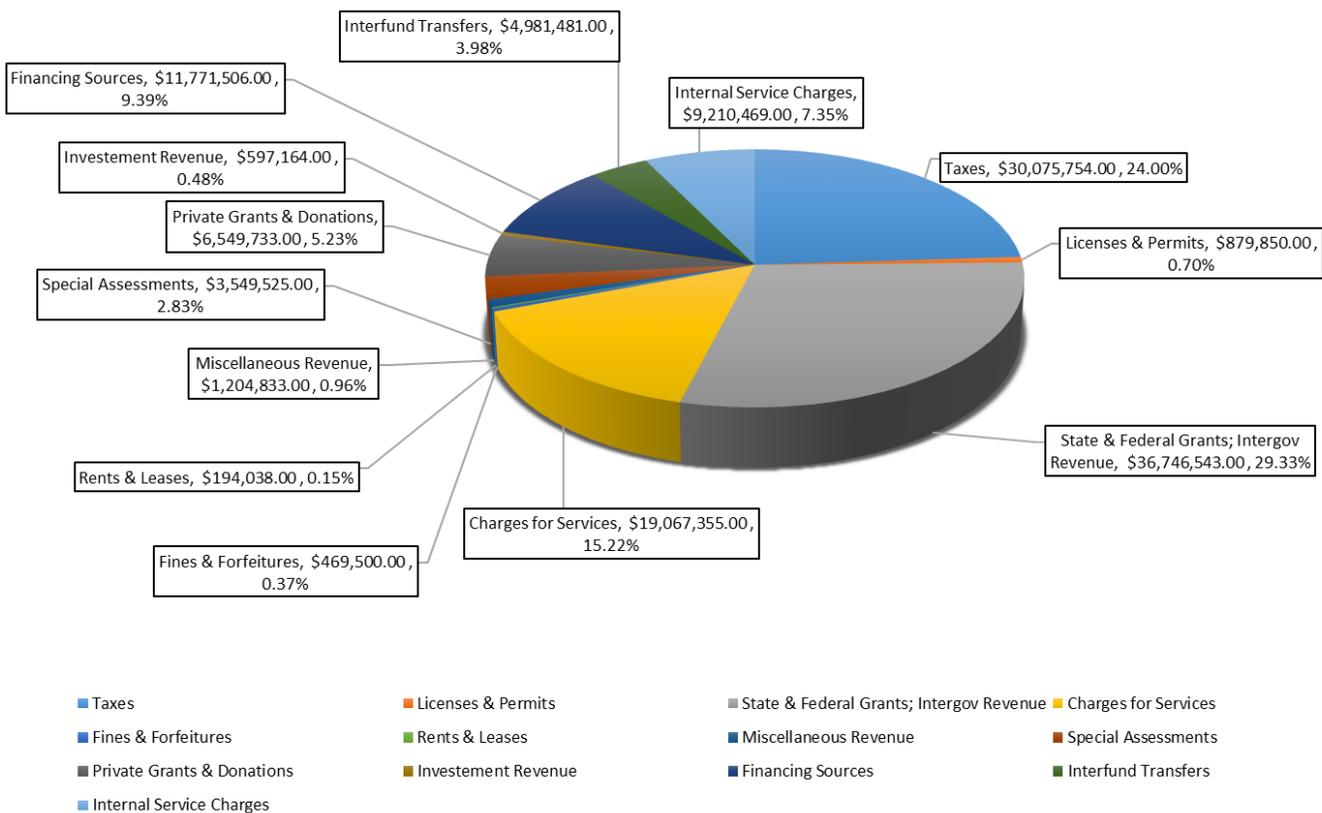
Assumptions, Estimates, & Trends

Estimated Revenues by Type – All Funds – Fiscal year 2017

As depicted by the graph of revenues by type below, intergovernmental revenue, including state and federal grant and entitlement revenue makes up the single largest category of county revenues for Fiscal Year 2017 at 29.33%; the next largest category is taxes at 24%, followed by charges for services and special assessments at 18.05%. These three revenue categories make up 71% of city-county revenues. Interfund transfers and Internal Service Charges account for 11.33% to the total revenue. These charges are transfers between funds to cover services performed to another fund. The charges for services relate to the cost of services for Human Resources, Payroll, Information Technology, and Central Equipment and Maintenance Fund.

Projected Revenues Fiscal Year 2017

2017 Projected Revenues



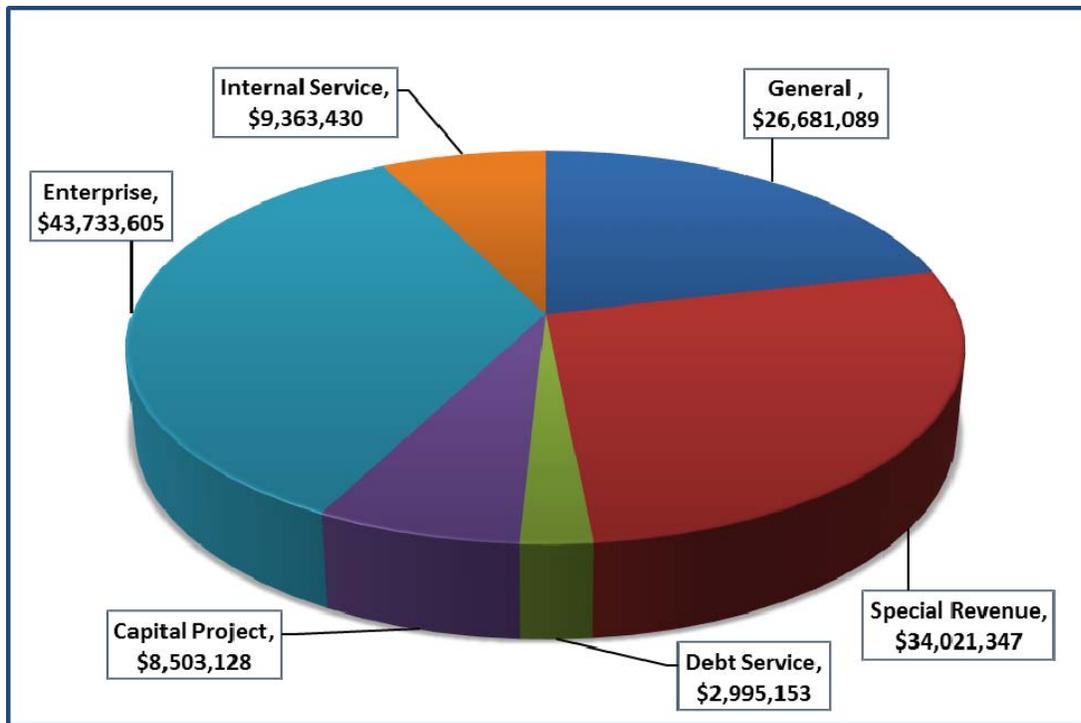
MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Estimated Revenues by Fund – All Funds – Fiscal year 2017

Revenues by fund also help give the reader an understanding of the source of Butte-Silver Bow revenues. As shown by the graph below, the general fund (19%), Enterprise (22%), Special Revenue Funds (37%), and Capital Projects (8%), make up 86% of the city-county revenues.

Fiscal Year 2017 Projected Revenues by Fund Group



Revenue Forecasts Assumptions & Methodology

Forecasting as used in the budget refers to estimating the future changes in revenues. It provides an estimate of how much revenue will be available and the resources required to meet service levels and programs over the forecast period. The value of forecasts is in estimating whether, given assumptions about local financial policies and economic trends, the City-County will have sufficient resources to meet the resource requirements of ongoing, planned, or mandated programs. Forecast models have the added value of providing a planning tool for capital projects and/or whether bonded indebtedness will be required for capital funding. In short, forecasting provides an estimate of the financial flexibility of the City-County, as well as insight into tax, revenue, and service options the Council of Commissioners must

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

address. Our forecasting methodology reflects a combination of internal analysis and locally generated consensus forecasts covering such factors as population growth, revenue trends, and inflation. Specifically, for the revenue forecasts, we begin with models that include prior year actual collections and project the balance of the current fiscal year based on prior year patterns. In general, we seek to match revenue sources with the economic and/ or demographic variables that most directly affect year-to-year changes in those revenues.

Methods to project the revenues suggested in the budget vary depending upon the type of revenue examined. However, the most common method used is Trend Analysis and especially a year-to date approach. Examination of a variety of revenue sources on a monthly basis, have revealed consistent patterns in the monthly collections. Trends are identified, along with an analysis of whether or not the trend is likely to continue. These have been good indicators of revenue collections during the course of a year and help to set a basis for future projections. Forecasting variances are analyzed and used to improve forecasting in future periods. Expert Judgment is a projection methodology that relies upon individual department directors and financial managers to make projections for the revenues that affect their operations.

Revenue Estimates

The National Advisory Council on State and Local Budgeting prepared a set of recommended practices relating to governmental revenue estimates. Stated below are some excerpts from their recommended practices, along with Butte-Silver Bow's revenue estimate practices.

Projection of revenues and other resources is critical in order to understand the level of funding available for services and capital acquisition. Projections for future budget periods help determine the likelihood that services can be sustained and highlight future financial issues to be addressed. Preparing revenue projections also enhances our understanding of revenue sensitivity to changes in assumptions and to controllable factors such as changes to tax rates or fees.

One of the key analytical tools, to assist in the development of revenue estimates, is the five-year financial forecast. This forecast considered key revenue and expenditure projection factors such as population, increases in the consumer price index (CPI) and other growth factors. The trending of these key factors and their affect on revenues and expenditures for the past ten years provided a historical basis for the five year financial forecast. The forecast is updated annually during the mid-year budget review process.

Overall, our practice is to budget revenues conservatively and to use as much information as possible in order to enhance the accuracy of revenue estimates. By identifying and utilizing as many revenue-related variables as possible in forecasting, we hope to minimize the risks of overstating or understating revenues that could arise from using only a few variables. Our approach to forecasting, in general, is to apply a conservative philosophy that will produce our long-term goal of not overstating revenues. Most estimates involve two projections: an estimate for the amount to be collected in current year based on year-to-date activity; and an estimate for the increase or decrease in receipts anticipated for a future budget year. As part of the mid-year budget review process, the revenue assumptions included in the forecast are comprehensively reexamined based on actual results as well as for emerging trends at the mid-point of the year.

Individual revenue categories, their trends, and estimates follow.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Key Revenue Estimates & Trends

This section provides a 10-year trend analysis of each of the eight revenue categories described previously. The 10-year trend analysis includes 8 years of actual revenue history, the current year budgeted revenues, and next year's projected revenues—together making up the 10-year analysis. Following this presentation of the 8 major revenue categories is a similar graphic presentation of selected individual revenue sources.



Shown by the graph on the left, are the city-county Property Tax revenues. This revenue is derived from the levy of taxes on real property and personal tangible property. Examples of taxes are real property taxes, personal property taxes, and motor vehicle taxes. Property taxes provide the principal source of funding for general operations. Over the last ten years property tax revenue has increased by 28.06%. The increase in revenue is due to the expansion of existing

business and the addition of new construction. Over the past five years the percentage change has been less than 1.91%. The net change in fiscal year 2016 actual verses projection for fiscal year 2017 is less than .81%. The goal of the property tax structure of the State of Montana is to keep revenue neutral with the exception of additional property tax resulting from new construction.

Shown by the graph on the right, are the city-county assessment revenues. This revenue is derived from fees assessed to users of basic government services to cover the costs of specific expenditures such as street lights and street maintenance. The special assessments have remained fairly stable over the past ten years. The assessment fees are established by the actual costs related to lighting, street maintenance, and snow removal.



MAJOR REVENUE SOURCES

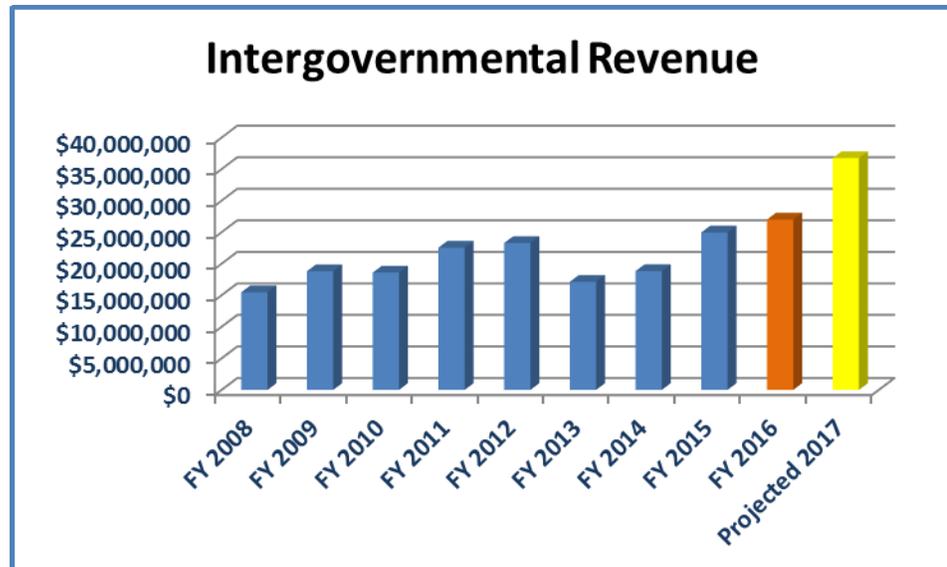
Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county License & Permit revenues. Licenses & permits include video gaming fees, business licenses, and liquor licenses. The Licenses and Permits have averaged \$916,000 over the past 10 year period the amounts fluctuate therefore the revenue projects are the average collected over a 10 year period with consideration given to changes in

laws and regulations. The increases in fiscal year 2015 and 2016 account for the construction in over \$64 million in projects of the local government that are also assessed many of the construction permit and inspection fees.

Shown by the graph on the right are the city-county Intergovernmental Revenues. The city-county revenue projection for intergovernmental revenue is \$36.7 million. Intergovernmental revenues include entitlement money received from the state, Payment in Lieu of Tax revenue from the Federal government, and various contract and



grants from both state and federal sources. The larger than normal projection for fiscal year 2017 includes over \$21 million from the State of Montana Natural Resource & Damages Program (NRDP) funds. The NRDP funds have been allocated to Butte-Silver Bow to cover the cost of constructing a filtration plant to treat the waters from the Basin Creek Reservoir. The city-county also anticipates receiving \$874,000 in Community Transportation Enhancement Program funds and \$1.6 million from the NRDP for the Greenway Trail Systems.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county Charges for Service Revenues. Charges for Service revenues include various processing fees, Civic Center use, Health Services, Water Utility Services, Metro Sewer Fees, Storm Water Fees, Transit fees and Landfill fees. These fees generally budgeted conservatively. We anticipate the Charges for Services revenues

will continue to remain strong in future years. The Metro rates were increased by 3% to cover the debt service coverage amounts as authorized in 2014 for series of rate increases. The rate increase covers the debt service on \$30 million of mandated improvements. The landfill collection rates were increased in fiscal year 2016 from \$73 annually to \$93 annually, adjusting the rates back to the amount assessed prior to fiscal year 2009. The adjustment is needed to cover the cost of the collection contract. The overall rates assessed by the local government will increase by less than .01% for fiscal year 2017.

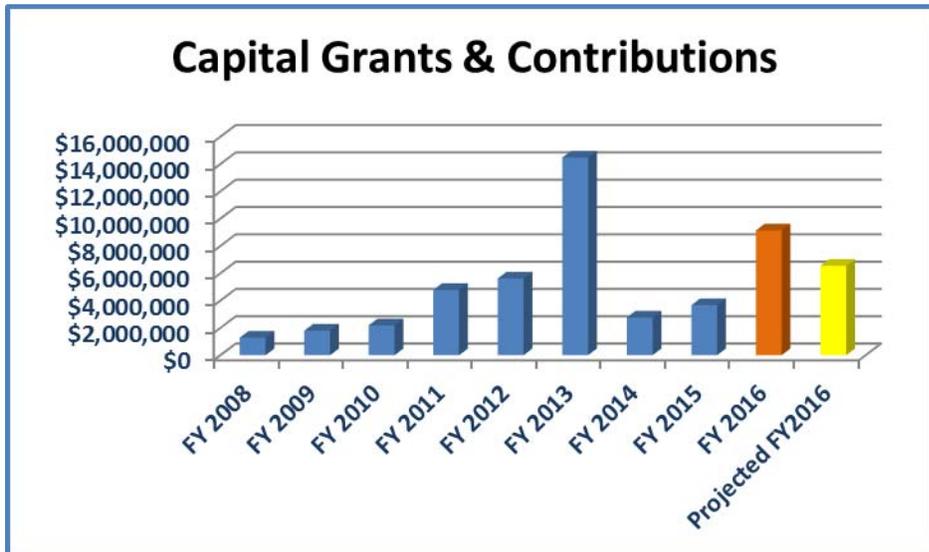
Shown by the graph on the right are the city-county Fine & Forfeiture revenues. Fine & forfeiture revenues include parking and traffic violations and other criminal offenses. Fines & Forfeiture revenue has decreased by over 37.50% or by \$175,000 in the past ten years. The revenue source was impacted by laws that no longer allow for



quotas to be placed for any criminal offense including violations of traffic or motor vehicle laws and related assessments. The revenues are projected to decrease by 4.25% from the actual collections in fiscal year 2016. This source of revenue was also impacted the change in philosophy over the collection process of fines. However, new measures have been including the use of a collection agency to collect on late fines.

MAJOR REVENUE SOURCES

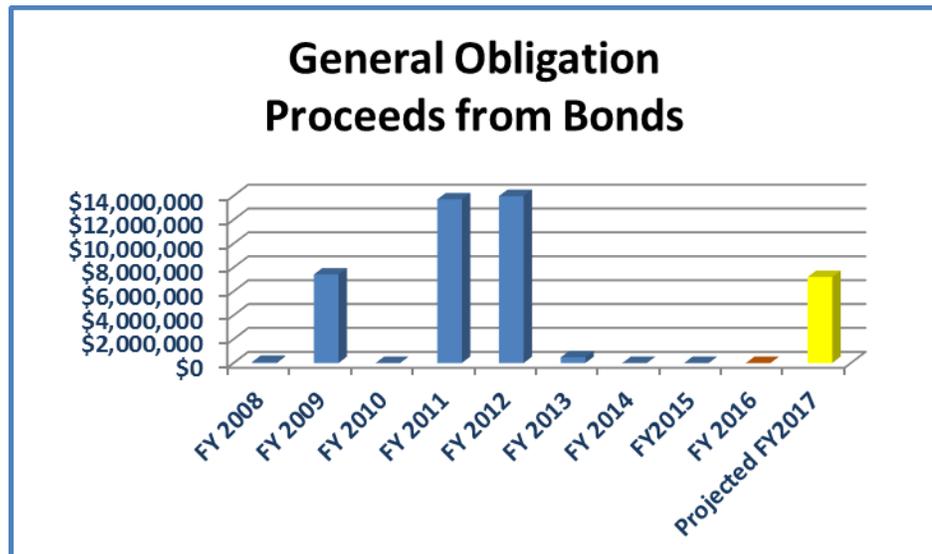
Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county Capital Grants & Contributions. This revenue source includes funds from the ARCO Superfund settlement agreement. The spike in 2007 includes \$5 million to create a Redevelopment Trust Fund and in 2013 the local government received an additional \$9.375 million for remediation activities in the Butte Priority Soils Operating Unit.

(BPSOU). The local government has established a citizen advisory committee, the Superfund Advisory Redevelopment Authority (SARTA) to oversee the expenditures related to the \$14.375 million that has been received. The fiscal year 2016 increase is primarily due to \$4.36 million from the Montana Department of Environmental Quality, the Montana Pole Remedial Action Account to be used for the Metro Sewer Waste Water Treatment Plant Upgrade Project and over \$500,000 in private donations to be used at the new aquatic facility, which will begin construction in the fall of 2017.

Shown by the graph on the right are the city-county Proceeds from Bond Sales. This revenue source includes proceeds from the sale of General Obligation bonds. (See page N-1 for details.) In fiscal 2017 the local government anticipates issuing general obligation bonds in the amount of \$7.2 million. The electorate in June 2016 passed a general obligation bond issue for a new community pool. The Council of Commissioners, with the adoption of the fiscal year 2017 budget, will anticipate the issue of the bond in the fall of 2017.



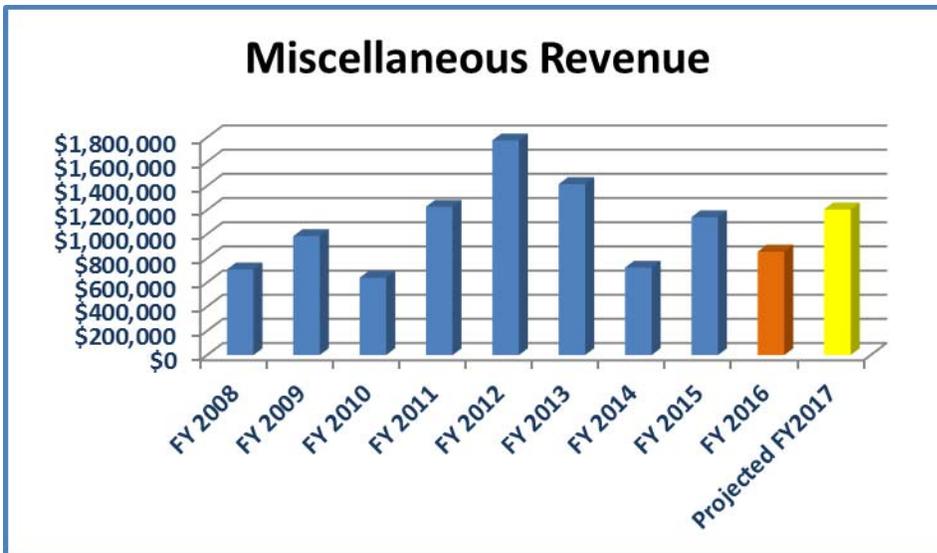
MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Shown by the graph on the right are the city-county Investment Earnings. This revenue source includes interest earned on idle cash reserves. Butte-Silver Bow invests cash reserves in the Montana Board of Investments (MBOI) Short Term Investment Pool (STIP), in certificate of deposits and U.S. securities as allowed by the adopted investment policy of the city-county and in compliance with 7-6-



202 of the Montana Code Annotated. These funds have traditionally earned a reliable rate of return but earnings have decreased in the past year due to the world-wide economic downturn. The local government has anticipated an increase in earnings based on the results for fiscal year 2016 and anticipated rate increases by the United States Federal Reserve in 2017.

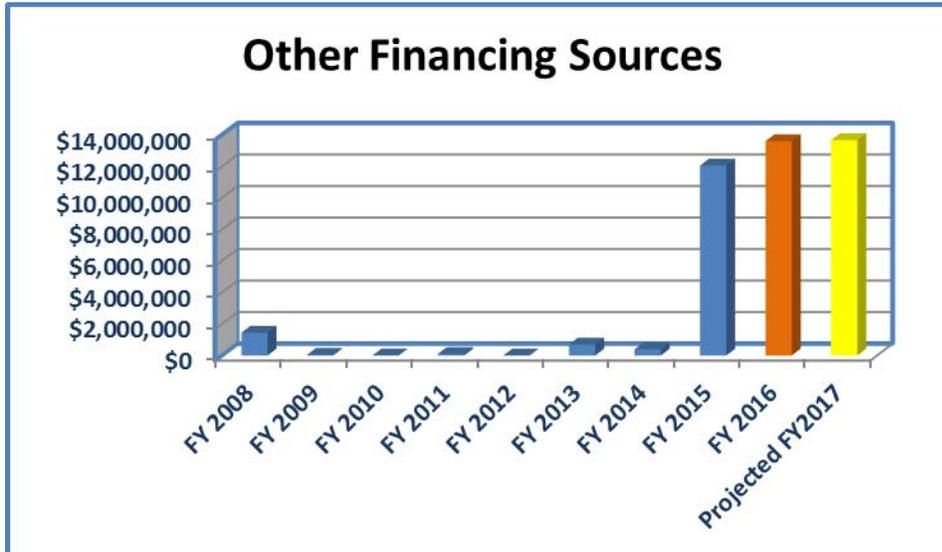


Shown by the graph on the right are the city-county Miscellaneous Revenues. Miscellaneous revenues include incidental earnings not related to a specific operation. The practice is to always budget conservatively for this source of revenue. The increase in projected actual for fiscal year 2016 and 2017 projection account for the increase in the activity

by the Planning and Community Development Departments as it relates to generating grant program income to be reinvested in additional low to moderate income housing.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

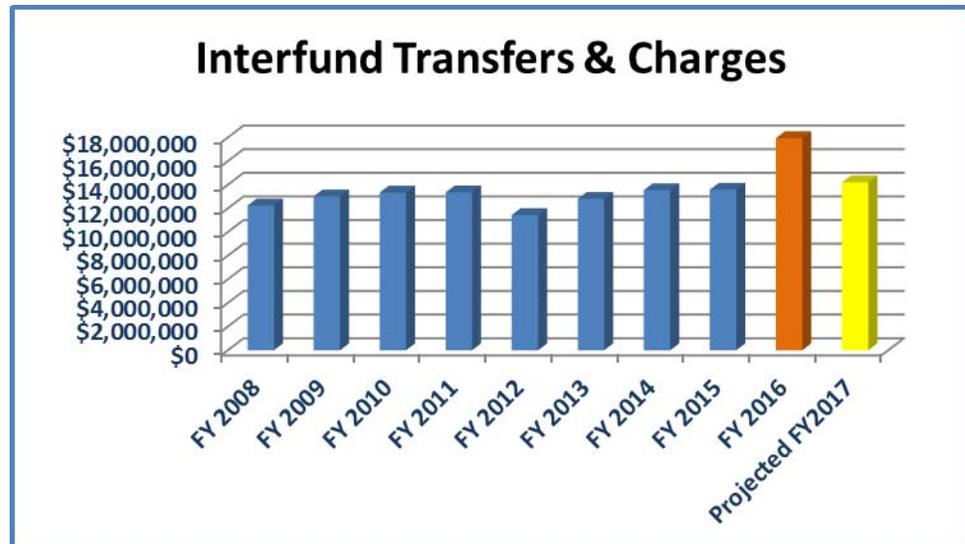


Shown by the graph on the left are the city-county Other Financing Sources. This category includes revenue derived from the Inter-cap loans from the Montana Board of Investments. (MBOI), Sale of Revenue bonds, and issue of other financing to meet capital needs. In fiscal year 2008 the city-county drew on the letter of credit for the Ramsay TIFID Bond funds, which

accounts for the funds shown in 2008. In fiscal year 2015 the city-county began a series of issuing revenue bonds for the over \$30 million for the Metro Sewer Waste Water Treatment Plant upgrade project. In fiscal year 2015, the local government used \$11.9 million of the proceeds. In fiscal year 2016, the local government is projected to have expended \$13.4 million and fiscal year 2017 will use the remaining \$4.6 million in bond proceeds. Also in fiscal year 2016, the local government entered into capital leases totally \$151,523 for equipment used in the Superfund budgets. In fiscal year 2017, in addition to the Metro Project, the city-county will also obtain loans in the amount of \$800,000 to purchase a tender truck and pumper truck; and will enter into other direct financing in the amount \$850,000 for Information Technology upgrades and \$385,000 for Special Improvement District revolving fund for Sidewalk Project.

Shown by the graph on the right are the city-county Inter-fund Transfer Revenues.

This category includes revenues transferred for various funds for administrative support as well as specific inter-fund support. This also includes the transfer of funds to make tax increment bond payments and fund tax increment activities. The



increase for fiscal year 2016, was to move funds from the operating fund to the debt service with the Ramsay TIFID. The TIFID Board approved a \$4.6 million advanced funding of the Series 2010 TIFID Refunding Bonds.



GENERAL GOVERNMENT (C)



Program Description

The Chief Executive Officer serves as the CEO of the City and County of Butte-Silver Bow, managing all executive aspects of the local government and assuring that state and local laws are enforced. The Chief Executive informs the Council of Commissioners (Council) of the state of governmental affairs; executes legal documents subject to approval of the Council; prepares and submits an annual budget to Council; executes the annual budget adopted by Council; directs and supervises all appointed department heads and boards; recommends measures to improve governmental operations and conditions within the City-County; appoints citizen boards, commissions, and authorities; coordinates policies of the Council with all elected and appointed department heads; approves or vetoes all Council Bills (which may be overridden by a 2/3 vote); calls special Council meetings; negotiates collective bargaining agreements; and presents and prepares financial reports.

Goals and Objectives

- * Promote economic development through strategic coordination of public and private resources as a means of enhancing economic prosperity and quality of life
- * Improve public infrastructure and the quality of services delivered to the citizens of Butte-Silver Bow
- * Ensure that all decisions are protective of the health, safety, and general welfare of the citizens of Butte-Silver Bow
- * Provide the Council with timely, accurate, unbiased information in order to facilitate informed decisions
- * Improve and enhance the efficiency, effectiveness and productivity of every City-County function through budget administration and performance management. This involves working with Elected Officials and Department Directors to establish, execute, and achieve goals and objectives outlined in the Performance Budget
- * Maintain a structurally balanced budget
- * Promote and enhance communication platforms to provide transparency to the citizens of Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 203,575	\$ 205,603	\$ 206,188	\$ 207,930	\$ 1,742	1%
Operating Expenditures	\$ 9,419	\$ 29,668	\$ 47,885	\$ 46,942	\$ -943	-2%
Total	\$ 212,994	\$ 235,271	\$ 254,073	\$ 254,872	\$ 799	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 212,994	\$ 235,271	\$ 254,073	\$ 254,872	\$ 799	0%
Total	\$ 212,994	\$ 235,271	\$ 254,073	\$ 254,872	\$ 799	0%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Chief Executive	1	1	1	1
Executive Aide	1	1	1	1
Total	2.00	2.00	2.00	2.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Assure an Open and Accessible Local Government through Established, Maintained, and Published Agendas and Public Meetings	100%	100%	100%	100%
Make Public Records and Other Information Available via the Internet	100%	100%	100%	100%
Support the Council of Commissioners in their Decision Process by Always Delivering Unbiased, Accurate Research and Data from Staff a Minimum of Two Days Prior to the Introduction of an Agenda Item	100%	100%	100%	100%
Support the Council of Commissioners in their Policy Direction Decisions by Supplying, with Regular Frequency, Current Operations Status Reports, State and Federal Legislative Activity Reports, Regular Financial Reports, and Staff Research Reports	100%	100%	100%	100%
Allocate Public Resources Effectively and Lawfully - Qualified Independent Auditors will Perform Annual Audits; the Budgeting Process will be a Public Process; and the Budget will Emphasize Outcomes	100%	100%	100%	100%

Program Description

The mission of the Finance & Budget Office is to ensure that City and County's financial resources are protected through sound financial management, and to provide timely, accurate, and reliable information that will assist in making informed decisions.

The Finance & Budget Office responds to inquiries and provides a variety of financial services to the public, Chief Executive, Council of Commissioners, and other City and County Elected Officials, and staff. Support services include accounting and financial planning and reporting; budgeting; payroll; accounts payable; project accounting; investment management; various treasury functions; fixed asset management; federal grant awards reporting; development of internal controls; and debt issuance, accounting and management. The Finance & Budget Department manages the accounting activities of over 300 funds.

Goals and Objectives

- * Prepare a comprehensive annual budget, which encompasses all Butte-Silver Bow Funds, and meets the requirements and deadlines as outlined in the Montana Code Annotated
- * Seek to maintain a stable revenue base and reserve balances to effectively provide services to the residents of Butte-Silver Bow
- * Prepare an accurate, informative and easily understood budget for use by the Chief Executive, Council of Commissioners, Department Heads, elected officials, staff, and general public (the Performance Budget will be reviewed by the Government Finance Officer's Association (GFOA) in the Distinguished Budget Presentation Awards Program)
- * Assist various departments in preparing their expenditure requests during the budget process and, when necessary, prepare supplemental budget amendments and transfers during the fiscal year
- * Produce an accurate and timely financial report for review by the Independent Auditors and a Comprehensive Annual Financial Report (CAFR) for review by the GFOA for the Certificate of Achievement Program (the CAFR should contain an unmodified audit opinion, free of any material audit findings)
- * Maintain the general ledger, establishing control and accuracy of all funds in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Government Accounting Standards Board (GASB)
- * Process and prepare all Butte-Silver Bow claims for payment in a prompt and efficient manner, preparing annual 1099s as prescribed by the IRS
- * Safeguard and maintain fixed assets, including a monthly reporting system and budget compliance monitoring
- * Prepare and administer bi-weekly payroll and related reporting requirements, including the preparation of quarterly reports and W-2s in compliance with all regulations
- * Process all payrolls timely, and in accordance with all contracts and agreements
- * Provide fiscal policy advice and planning to the Chief Executive and Council of Commissioners
- * Monitor all department grants for compliance with federal and state regulations and reporting requirements and prepare reports for the annual Single Audit related to Federal Financial Assistance
- * Develop sound internal controls around cash management, accounting, financial reporting, asset management, grant reporting, and within other systems of the local government
- * Maintain monthly reporting system and budget compliance monitoring, including forecasting and monitoring of revenue projections
- * Facilitate the issuance of all debt, including the sale of general, limited obligation and revenue bonds and other notes and loans as required
- * Obtain the most advantageous financing available for any new debt issue and annually review all outstanding issues for any possible refinancing savings
- * Prepare and maintain continuing disclosure reporting as required for bonded debt, disclosing all required information on an annual basis and material events promptly via uploads to the Electronic Municipal Market Access (EMMA) website

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 371,232	\$ 424,052	\$ 458,847	\$ 451,910	\$ -6,937	-2%
Operating Expenditures	\$ 218,874	\$ 212,664	\$ 220,958	\$ 210,998	\$ -9,960	-5%
Capital Outlay	\$ 0	\$ 0	\$ 4,200	\$ 0	\$ -4,200	-100%
Total	\$ 590,106	\$ 636,716	\$ 684,005	\$ 662,908	\$ -21,097	-3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 538,171	\$ 579,707	\$ 622,005	\$ 597,408	\$ -24,597	-4%
Internal Service	\$ 51,935	\$ 57,009	\$ 62,000	\$ 65,500	\$ 3,500	6%
Total	\$ 590,106	\$ 636,716	\$ 684,005	\$ 662,908	\$ -21,097	-3%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Accountant III	1	1	1.67	2
Accounting Specialist	1	1	0	0
Accts Payable Clerk	1	1	1	1
Admin Coordinator/Payroll Tech	0	0.5	0	0
Asst Finance & Budget Director	1	1	1	1
Finance & Budget Director	0.85	0.85	0.9	0.9
Interns	0	0	0.75	1
Total	4.85	5.35	5.32	5.90

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Earn Distinguished Budget Presentation Award from the GFOA	N/A	Achieved	Achieved	Will Apply
Produce a Financial Report that Receives an Unmodified (Clean) Audit Opinion with No Material Findings	100%	100%	100%	100%
Earn Certificate of Achievement for Excellence in Financial Reporting Award from the GFOA	Achieved	Achieved	Will Apply	Will Apply
Produce Internally Prepared Workpapers, Delivered to Auditors by Agreed Upon Delivery Dates	100%	100%	100%	100%
Maintain or Increase City and County's Bond Rating	100%	100%	100%	100%
Deliver Preliminary and Final Budgets to Council of Commissioners by Agreed Upon Delivery Dates	100%	100%	100%	100%
Complete Payrolls Timely and in Accordance with Union Contracts and Other Agreements	100%	100%	100%	100%
Reconcile Accounts and Submit Accurate, Timely State Report as per Montana Code Annotated	100%	100%	100%	100%
Properly Account for Federal and State Grants, Following the Office of Management and Budget Guidelines	100%	100%	100%	100%

General Government	Finance & Budget			
Process Vendor Claims in a Timely Manner and Generate Reports for Commissioners and the Public every Tuesday, Prior to Wednesday Council Meeting	100%	100%	100%	100%
File 1099s in Accordance With IRS Guidelines and Maintain Proper Vendor W-9s	100%	100%	100%	100%
File all Payroll Reports in Accordance with the State of Montana, the IRS and Union Contracts	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
MONETARY INDICATORS				
Accounts Payable Claims Processed	\$34,347,098	\$50,628,189	\$64,500,000	\$70,000,000
Payrolls Processed	\$23,731,583	\$24,742,120	\$25,469,533	\$25,851,576
VOLUME INDICATORS (NUMBER OF...)				
Accounts Payable Invoices Processed	21,370	23,190	24,350	25,500
Accounts Receivable Invoices Processed	1,379	1,518	1,620	1,645
Journal Entries Processed	1,034	1,062	1,040	1,060
1099s Issued	284	159	165	155
W-2's Issued	603	782	668	675
Number of Bonds Issued and/or Retired	2	3	2	3
Public and Service Group Budget Presentations	N/A	N/A	6	6
Accounts Payable Claims Processed	14,859	14,795	12,850 *	12,900 *

* Claim reductions are a result of the implementation of new processes on utility payments

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 24,103	\$ 31,088	\$ 41,010	\$ 43,510	\$ 2,500	6%
Total	\$ 24,103	\$ 31,088	\$ 41,010	\$ 43,510	\$ 2,500	6%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 24,103	\$ 31,088	\$ 41,010	\$ 43,510	\$ 2,500	6%
Total	\$ 24,103	\$ 31,088	\$ 41,010	\$ 43,510	\$ 2,500	6%

Program Description

The Council of Commissioners is the legislative body of the City and County of Butte-Silver Bow. The structure of the body consists of twelve commissioners elected from single member districts, one of whom is elected by its members to serve as chairman. Its direct staff consists of one secretary.

The Council meets in public session generally four times per month. The first and third weeks are Regular Meetings while the second and fourth are Committee of the Whole meetings. In addition, there are six standing committees which meet at The Committee of the Whole Meetings during the month.

The Council's function is to determine policy for the local government. Specific activities include: adopting ordinances and resolutions; levying taxes and fees; appropriations; approving contracts; etc.

Goals and Objectives

- * Work closely with the administration and other government officials to lobby for state legislation beneficial to County
- * Develop broad-based county-wide support for economic development and foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality
- * Improve public facilities and the quality of services delivered to the public in order to meet the needs of the citizenry
- * Cooperate with other governmental entities in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of the tax burden
- * Ensure that all decisions are protective of the health, safety and general welfare of the citizens of the County

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 260,046	\$ 298,890	\$ 301,372	\$ 296,657	\$ -4,715	-2%
Operating Expenditures	\$ 85,092	\$ 98,645	\$ 134,880	\$ 133,531	\$ -1,349	-1%
Capital Outlay	\$ 0	\$ 494	\$ 0	\$ 1,500	\$ 1,500	N/A
Total	\$ 345,138	\$ 398,029	\$ 436,252	\$ 431,688	\$ -4,564	-1%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 345,138	\$ 398,029	\$ 436,252	\$ 431,688	\$ -4,564	-1%
Total	\$ 345,138	\$ 398,029	\$ 436,252	\$ 431,688	\$ -4,564	-1%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Chair	0	0	0	1
Chairman	1	1	1	0
Commissioner	11	11	11	11
Council Secretary	1	1	1	1
Secretary	0	0	0	1
Total	13.00	13.00	13.00	14.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Citizens are Assured an Open and Accessible Local Government through Established, Maintained and Published Agendas and Public Meetings - Public Records and Other Information will be Made Available via the Internet	100%	100%	100%	100%
Council of Commissioners is Supported in their Decision Processes by Always Receiving Unbiased, Accurate Research and Data from Staff a Minimum of Two Days Prior to the Introduction of an Agenda Item	100%	100%	100%	100%
Council of Commissioners will be Supported in their Policy Decisions by Receiving, with Regular Frequency, Current Operations Status Reports, State and Federal Legislative Activity Reports, Regular Financial Reports, and Staff Research Reports	100%	100%	100%	100%
Public Resources will be Allocated Effectively and Lawfully - Qualified Independent Auditors will Perform Annual Audits; the Budgeting Process will be a Public Process; and the Budget will Emphasize Outcomes	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Council Meetings	48	48	48	48
Communications Submitted	900	650	650	647
Public Hearings	45	30	30	24
Presentations	30	35	30	31
Bid Openings	30	25	25	22
Budget Transfers	300	N/A	N/A	74
Resolutions and Ordinances Passed	90	80	80	79
Special Events /Street Closure Applications	35	50	50	39
Property Transfers	N/A	N/A	N/A	14
Agreements / MOUs	N/A	N/A	N/A	187
Grants / Applications	N/A	N/A	N/A	19

Program Description

ACCOUNTING

The Clerk & Recorder serves in an elected four-year term capacity in a highly complex and multi-faceted position. The clerk serves as the ex-officio clerk of the Council of Commissioners and ex-officio recorder of all documents recorded and/or filed. In this position, the Clerk & Recorder processes all vouchers and warrants as approved by the Council of Commissioners' Finance & Budget Committee. Responsibilities include filing all vouchers and their related documentation for retention, monitoring and eventual disposal per the State's records retention and disposal guidelines. The Clerk & Recorder's Office strives to be professional, courteous, open and helpful in assisting the public, employees and vendors with their associated warrants.

RECORDS ADMINISTRATOR

As gatekeeper of county records, the Clerk & Recorder bears the ultimate responsibility of safely keeping, cataloging or disposing (according to law) all records which may be filed or deposited in the Clerk's office. These records include, but are not limited to, deeds, liens (including IRS federal tax liens), birth / death records, as well as Council of Commissioners' meetings tape recordings, Resolutions, Ordinances and recorded votes. Additionally, Montana State law mandates the Clerk & Recorder maintain indices on various records recorded and filed in the office. The Clerk & Recorder also assists the public with property ownership and genealogy research projects.

In this arena, the office is responsible for records preservation, accomplished through a separate, mandated fund under Montana State law (a fee is charged for documents recorded and filed in the office). This fund is the main support for the preservation and protection of critical, irreplaceable records of historic value. Without this fund, important, historic records would be in jeopardy and preservation efforts would be halted. The Clerk & Recorder's Office strives to be professional, courteous, open and helpful in assisting the public with all recorded documents.

ELECTIONS

The Clerk & Recorder's role as the ex-officio election administrator has evolved into an ever-increasing and complex position of responsibility, ensuring fair campaign practices and efficient conduction of elections. This function has changed dramatically under federal mandates of the Help America Vote Act (HAVA) and the National Voter Registration Act (NVRA). As required, these acts were adopted by the State Legislature. They impose increased duties on the local election office, including maintenance of the county's voter registration database through the office of the Montana Secretary of State. The Clerk & Recorder, her Chief Deputy and other selected staff must attend a bi-annual elections training seminar conducted by the State of Montana. Elections are primarily staffed by persons hired on a temporary basis for each election cycle. The Clerk & Recorder must monitor, plan, schedule and train other staff and judges for all elections, including federal primary and general, state, county, Walkerville municipal, three water/sewer districts, nine volunteer fire departments elections, as well as any special elections that may arise. The Clerk & Recorder's Office strives to be professional and courteous in its role as election administrator.

Goals and Objectives

- * Monitor budgets to ensure efficient line-item expenditures, processing transfer requests as needed
- * Ensure accurate and timely processing of all claims and associated warrants on a weekly basis
- * Work closely with the Finance & Budget Department to ensure efficient processing of claims
- * Provide Council's Finance & Budget Committee information as required or requested
- * Maintain, store and archive or purge claims as allowed by law and directed by the State's records retention and disposal guidelines
- * Assist with claim retrieval for audit research as requested by the Finance & Budget Director, external auditors, Elected Officials and Department Heads
- * Maintain records of expenditure approvals for efficient retrieval
- * Assist vendors with warrant direct deposits (decreasing staff processing time, warrant costs, and postage)
- * Encourage Butte-Silver Bow employees to use direct deposit
- * Communicate federal and state unfunded mandates and budgetary impacts to Council
- * Ensure accurate and timely recordings and filings (document return to customers within two weeks)
- * Educate customers on Legislature document standards mandates
- * Continue efforts to preserve original birth and death records into approved archival materials
- * Accumulate records preservation funds for purchase of document indexing system
- * Preserve "permanent files" database
- * Develop database of all Council-passed resolutions and ordinances
- * Educate public and increase activity of the eRecording process
- * Ensure Butte-Silver Bow has certified, efficient election equipment to conduct elections
- * Assist candidates with filing regulations, processes and fair campaign practices
- * Monitor all voting entities for upcoming elections
- * Provide necessary voter listings, absentee lists (and labels), and registers to local and rural school districts
- * Ensure hiring and training of an adequate number of election judges (150-200)
- * Pursue matching grants for procedural improvements
- * Develop historical index of local elected officials
- * Continue, as a legislative participant, to lobby State Legislature regarding maintenance and improvements to the integrity of the election process
- * Encourage voter registration throughout the year(s) with various civic and educational groups and the general public
- * Educate voting public on upcoming elections, candidates and issues
- * Continue to look for improved efficiencies in the election process

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 362,749	\$ 380,321	\$ 416,723	\$ 423,891	\$ 7,168	2%
Operating Expenditures	\$ 208,007	\$ 215,632	\$ 281,580	\$ 279,468	\$ -2,112	-1%
Capital Outlay	\$ 0	\$ 3,899	\$ 0	\$ 2,300	\$ 2,300	N/A
Total	\$ 570,756	\$ 599,852	\$ 698,303	\$ 705,659	\$ 7,356	1%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 570,756	\$ 599,852	\$ 698,303	\$ 705,659	\$ 7,356	1%
Total	\$ 570,756	\$ 599,852	\$ 698,303	\$ 705,659	\$ 7,356	1%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Chief Deputy Clerk and Recorder	1	1	1	1
Clerk and Recorder	1	1	1	1
Clerk I	0	0	0.5	0.5
Deputy Clerk	3	3	3	3
Help-Extra	0	0	0	1
Total	5.00	5.00	5.50	6.50

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projectec FY 2017
Processing Time of Weekly Warrants and Expenditure Approval List Maintenance	1 -2 Days	1 Day	1 Day	1 Day
Review Dates for Financial Record Storage, Archiving and Purging	July & Dec	July & Dec	July & Dec	July & Dec
Active Voter Base (# Of Voters)	3,000	3,500	4,000	4,000
PERCENTAGE MEASURES:				
Assist with Retrieval of Claims	100%	100%	100%	100%
Issue Birth Certificates Same Day as Requested	100%	100%	100%	100%
Issue Death Certificates Same Day as Requested	100%	100%	100%	100%
Record/File Documents Same Day as Received	100%	100%	100%	100%
Process & Return Documents Within 2 Weeks of Receipt	100%	100%	100%	100%
Percent of all Transactions Completed Electronically	18%	20%	20%	25%
Accumulate Records Preservation Funds for Ongoing Projects	100%	100%	100%	100%
Preserve Original Birth/Death Records	100%	100%	100%	100%
Ensure Accurate & Timely Recordings and Filings	100%	100%	100%	100%
Process Voter Registration Applications Within 7 Days	100%	100%	100%	100%
Mail Confirmation Cards Weekly	100%	100%	100%	100%
Undeliverable Ballots	0%	0%	0%	0%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
PERCENTAGE INDICATOR				
Percent Of Receipts Written Without Voids	100%	100%	100%	100%
MONETARY INDICATOR				
Total Fees Collected From Documents Recorded	\$168,992	\$220,000	\$225,000	\$225,000
VOLUME INDICATORS (NUMBER OF...)				
Claims / Warrants Processed	9,927	10,000	10,000	10,000
Direct Deposit Vendors	234	400	500	600
Birth Certificates Issued	536	500	500	600
Certified Death Certificates Issued	396	400	400	450
Documents Recorded/Filed	6,349	7,500	8,000	8,000
Total Pages Recorded	27,105	32,000	35,000	35,000
Images Scanned	7,502	7,500	8,000	8,000
Documents Indexed And Proofed	12,743	13,000	14,000	14,000
Voter Applications Processed Per Week	30	30	50	40
Confirmation Cards Issued To Voters	3,500	2,000	4,000	2,500
Election Judges Trained	175	N/A	180	160
Ballots Mailed	8,500	1,500	8,500	7,000
Signatures Verified	8,350	1,500	8,500	2,000
Successful Elections Conducted	4	4	4	4
Confirmation Cards Mailed	3,500	1,000	4,000	4,000
NVRA Cards Mailed	N/A	5,132	N/A	7,000
Undeliverable Ballot Notices	90	5	50	100
Petition Signatures Verified	1,193	N/A	3,000	5,000

Program Description

The purpose of the Auditor's Office is to provide the City and County of Butte-Silver Bow with an internal auditing capacity, examining, according to law, all accounts and payrolls of Butte-Silver Bow. The Office also distributes the Butte-Silver Bow payroll to employees and maintains a petty cash account for use by offices within the Courthouse. The auditor is authorized to administer any oath or affirmation rendered necessary for the performance of the duties of the office. The auditor shall also have the power to issue, process and compel the attendance of witnesses and examine any matter deemed necessary. It is the objective of this Office to perform and complete the duties of the Auditor position. The elected Auditor is the only elected office without a deputy to act in the absence of the Auditor. State Law requires the office to be open from 8:00 A.M. to 5:00 P.M. Monday through Friday.

Goals and Objectives

- * Ascertain the stewardship of public officials who handle, and are responsible for, financial resources of a governmental unit
- * Ascertain that assets of all kinds, both those in hand and those disposed of, have been accurately and fully accounted for, and that normal accounting processes provide information that discloses losses and wasteful practices
- * Determine that local governmental prescribed policies and procedures are being followed by all local governmental operating units
- * Perform post audit reviews, make recommendations respective to problems disclosed in audit reports and report quarterly compliance and/or noncompliance of audit report recommendations, including definition and implementation of corrective action to the Council of Commissioners and the Chief Executive
- * Audit in accordance with generally accepted auditing standards for a governmental entity all bills, claims, accounts and charges for materials of any kind or nature that may be purchased by, and on behalf of, the local government of Butte-Silver Bow by Butte-Silver Bow officials or contracted for by the Chief Executive and Council of Commissioners
- * Review monthly bank statement reconciliations, comparing government receipts and expenditures to help assure the accuracy and reliability of financial information

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 93,414	\$ 95,397	\$ 96,669	\$ 98,656	\$ 1,987	2%
Operating Expenditures	\$ 3,720	\$ 4,784	\$ 6,647	\$ 6,647	\$ 0	0%
Total	\$ 97,134	\$ 100,181	\$ 103,316	\$ 105,303	\$ 1,987	2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 97,134	\$ 100,181	\$ 103,316	\$ 105,303	\$ 1,987	2%
Total	\$ 97,134	\$ 100,181	\$ 103,316	\$ 105,303	\$ 1,987	2%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Auditor	1	1	1	1
Total	1.00	1.00	1.00	1.00

Program Description

The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. The activities of the Treasurer's Office involve the collection of all County monies, (cash, check, credit, wires, and electronic funds). Those collections include, but are not limited to, property taxes (real, mobile home, personal, centrally assessed and protested), license fees (business, liquor and motor vehicle), intergovernmental monies, School District funds and burn permits. The Office maintains contract payments from tax deed property sales, for both owner-redeemed and publicly purchased properties, as well as maintaining contracts from bankruptcy proceedings. The Treasurer also follows all laws and statutes relating to tax deeds and assignments, ensures the distribution of collected monies to appropriate entities, invests idle funds and submits various State reports on a monthly and yearly basis.

Goals and Objectives

TREASURER / TAX DEPARTMENT:

- * Make customer service a priority
- * Keep citizens of the county aware of all property tax due dates and notices
- * Collect all taxes according to state statutes
- * Prepare tax sale certificates by statute, and follow them with proper notification and documentation
- * Stay well versed on tax sales processes and tax deeds
- * Continue to process workloads with existing staff and today's technology
- * Process daily balance in the absence of the chief deputy
- * Stay abreast of all new laws or statutes dealing with taxes, sales, or assignments
- * Issue business and liquor licenses
- * Issue burn permits
- * Maintain a low balance of delinquent taxes
- * Improve public access to tax records through electronic media

TREASURER / RECORDS SPECIALIST:

- * Account for all monies delivered to the Treasurer's Office
- * Record accounting transactions in a timely manner
- * Submit State motor vehicle and county collection reports by the 20th of every month
- * Assist Budget Department in completing month-end reports
- * Provide implementation support and help maintain new services

TREASURER / MOTOR VEHICLE:

- * Process title work and file liens
- * Process daily balance in the absence of the chief deputy (TAC)
- * Develop comment survey for County web site
- * Maintain fleet work spreadsheets
- * Track GVWs and forms 2290 regarding heavy highway use annually
- * Process current and delinquent taxes
- * Provide business and liquor licenses back up
- * Submit appropriate forms under Montana State Code
- * Assign and perform VIN inspections
- * Process moving decks, special mobiles registration and personal property tax on heavy equipment
- * Stay well versed in Merlin, Montana's motor vehicle data base
- * Follow all legislative changes
- * Implement the insurance verification system
- * Process motor vehicle registrations in a timely and polite manner
- * Make customer service a priority

TREASURER / SCHOOL DISTRICT RECORDS CLERK:

- * Process daily balance in the absence of the chief deputy
- * Process cash receipts daily
- * Set up and maintain account codes
- * Confer with appropriate authority on daily fund investments
- * Transfer funds as authorized and approved
- * Process current and delinquent tax reports
- * Compile monthly reports for submission to appropriate departments
- * Provide back-up support for tax and license clerks
- * Balance monthly the daily money for fines

TREASURER / CHIEF DEPUTY:

- * Ensure that county balances match the State of Montana's database balances
- * Assist the Treasurer in managing the office, paying bills, and ensuring all supplies are adequate
- * Learn and understand every office task
- * Process all protested and centrally assessed taxes

- * Comply with auditor requests and instructions
- * Process County and School District investments
- * Account for all monies delivered to the Treasurer's Office
- * Perform all accounting transactions in a timely manner
- * Submit State motor vehicle and county collection reports by the 20th of every month
- * Assist Budget Department in completing month-end reports
- * Provide implementation support and help maintain new services

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 454,564	\$ 490,742	\$ 527,790	\$ 539,865	\$ 12,075	2%
Operating Expenditures	\$ 110,289	\$ 130,282	\$ 197,030	\$ 206,732	\$ 9,702	5%
Capital Outlay	\$ 5,005	\$ 1,300	\$ 6,174	\$ 0	\$ -6,174	-100%
Total	\$ 569,858	\$ 622,324	\$ 730,994	\$ 746,597	\$ 15,603	2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 569,858	\$ 622,324	\$ 730,994	\$ 746,597	\$ 15,603	2%
Total	\$ 569,858	\$ 622,324	\$ 730,994	\$ 746,597	\$ 15,603	2%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Chief Deputy Treasurer	1	1	1	1
Clerk I	2.5	0.5	2.5	1.5
Clerk II	3	5	3	4
Deputy Clerk	2	2	1	1
Extra Staff	0	0	0	1
Treasurer	1	1	1	1
Total	9.50	9.50	8.50	9.50

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
Cash Report Submitted to DOR by 20th, Monthly	100%	100%	100%	100%
Checks Submitted to State by 20th, Monthly	100%	100%	100%	100%
Office Open to Public 8:00 a.m. - 5:00 p.m., Weekdays	100%	100%	100%	100%
MVD Open to Public 8:30 a.m. - 4:30 p.m., Weekdays	100%	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
MONETARY INDICATORS				
Taxes Collected	\$59,934,019	\$60,533,359	\$60,533,359	\$60,982,885
Licenses Collected	\$5,504,968	\$5,560,018	\$5,560,018	\$5,598,879
Incoming Receipts	\$64,288,743	\$64,931,630	\$64,931,630	\$82,133,568
VOLUME INDICATORS (NUMBER OF...)				
Tax Bills Mailed	22,500	22,500	22,500	22,500
Licenses Sold	72,400	73,124	73,124	73,124

Program Description

The Butte-Silver Bow County Attorney is responsible for prosecution of all criminal offenses occurring within the City-County of Butte-Silver Bow, Montana. It is also responsible for the handling of all juvenile delinquency proceedings, mental health proceedings and fugitive from justice/extradition proceedings. This office further provides legal advice and assistance to all other City-County departments, City-County boards and to the Council of Commissioners, the legislative body of the City-County; including the preparation and review of contracts, review of personnel discipline and discharge decisions, review and assistance with procurement/competitive bidding procedures and the drafting of all local ordinances and resolutions to be considered by the Council of Commissioners.

Goals and Objectives

- * Provide protection to the public and to crime victims through the prosecution of criminal offenses occurring within our jurisdiction
- * Provide quality advice and service to all departments of the City-County in a timely manner
- * Maintain an open and accessible office for all members of the public and to all departments within Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 865,007	\$ 886,174	\$ 957,474	\$ 986,041	\$ 28,567	3%
Operating Expenditures	\$ 67,355	\$ 83,113	\$ 97,909	\$ 92,652	\$ -5,257	-5%
Capital Outlay	\$ 3,336	\$ 4,799	\$ 4,500	\$ 4,500	\$ 0	0%
Total	\$ 935,698	\$ 974,086	\$ 1,059,883	\$ 1,083,193	\$ 23,310	2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 935,698	\$ 974,086	\$ 1,059,883	\$ 1,083,193	\$ 23,310	2%
Total	\$ 935,698	\$ 974,086	\$ 1,059,883	\$ 1,083,193	\$ 23,310	2%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Chief Deputy County Attorney	1	1	1	0
County Attorney	1	1	1	1
Deputy County Attorney	4	4	4	5
Intern	0	0	1	1
Legal Assistant	2	2	2	3
Secretary	1	1	1	0
Total	9.00	9.00	10.00	10.00

Performance Measures

Measure	Actual	Actual	Budget	Projectec
	FY 2014	FY 2015	FY 2016	FY 2017
Prosecution of City-County Criminal Offenses in Timely Manner	100%	100%	100%	100%
Draft Ordinances in a Timely Manner	100%	100%	100%	100%
Draft/Review Resolutions, Regulations, and Policies in a Timely Manner	100%	100%	100%	100%
Draft/Review Contracts, Deeds, Easements, License/Permits, Affidavits/Leases and Miscellaneous Documents in a Timely Manner	100%	100%	100%	100%
Research and Prepare Formal Written Legal Opinions in a Timely Manner	100%	100%	100%	100%
Provide Informal Written, E-mail, and Verbal Opinions and Legal Advice to Other Departments in the City-County in a Timely Manner	100%	100%	100%	100%
Respond Daily to Public Inquiries by Telephone and in Person	100%	100%	100%	100%
Respond Daily to Other City-County Department Inquiries	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Resolutions Drafted/Reviewed	55	52	60	60
Ordinances Drafted/Reviewed	17	15	20	20
Criminal Cases Prosecuted - District Court	223	253	270	290
Criminal Cases Prosecuted - City Court	1,028	879	1,100	1,000
Criminal Cases Prosecuted - Justice Court	291	290	300	250
Criminal Cases Prosecuted - Juvenile/Youth Court	74	63	75	50
Involuntary Mental Commitments	36	37	40	50
Tickets Prosecuted - City Court	N/A	N/A	N/A	4,000
Tickets Prosecuted - Justice Court	N/A	N/A	N/A	2,000

Program Description

The purpose of this office is to provide for the operation of Butte-Silver Bow's two Justice Courts, which have jurisdiction in certain cases as provided by the Montana Code Annotated. There are two elected Justices of the Peace.

Office activities include civil jurisdiction action if the sum claimed does not exceed \$7,000; concurrent jurisdiction with the District Court; small claims action for amounts not exceeding \$3,000; jurisdiction over forcible entry, unlawful detained and residential landlord-tenant disputes. The office has criminal jurisdiction for misdemeanors not exceeding \$500 or 6 months incarceration; Fish and Game statutes; concurrent jurisdiction with District Court for misdemeanors; and examining and committing courts for preliminary hearings.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 340,141	\$ 346,880	\$ 364,973	\$ 372,012	\$ 7,039	2%
Operating Expenditures	\$ 31,246	\$ 80,950	\$ 146,591	\$ 147,777	\$ 1,186	1%
Total	\$ 371,387	\$ 427,830	\$ 511,564	\$ 519,789	\$ 8,225	2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 371,387	\$ 427,830	\$ 511,564	\$ 519,789	\$ 8,225	2%
Total	\$ 371,387	\$ 427,830	\$ 511,564	\$ 519,789	\$ 8,225	2%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Clerk	0	0	0	3
Clerk I	0.5	0	0	0
Justice of Peace	2	2	2	2
Secretary	2	3	3	0
Total	4.50	5.00	5.00	5.00

Program Description

The object of Government Buildings is to maintain all buildings owned by Butte-Silver Bow. Building maintenance includes Janitorial Services, engineering services, carpentry and painting. This budget also services the debt associated with Mechanical equipment and roof repairs at various facilities.

The following components are necessary for the operation of this department:

Inspection of all Buildings Regularly

- * This is important in the prevention of malfunctions or safety mishaps.

Provide Service to Buildings' Occupants

- * This not only is providing the occupant normal activities of operation, such as snow removal, custodial duties, and other building maintenance requirements, but when funding and procedure are followed, we can also perform office remodels, and other projects.

Maintain Boiler Licenses

- * Butte-Silver Bow County has 2 employees who are properly licensed for boiler maintenance. This is designed to make the department more efficient and eliminate excessive contracted services

Locate and Obtain Proper Professionals When Needed.

- * Many large projects require contracting with an outside agencies. Proper liability insurance is required. Professional tradesmen perform elevator upgrades, roofing, HVAC control, etc. more efficiently and this contributes to less down time.

Provide Training for Staff

- * This is important to lessen our need for using contracted services.

Provide Qualified Staff to Aid in Remodeling Projects

Provide Staff to Assist in Moving Office Equipment and Records Throughout the County

Provide 24 Hour/7 Days a Week Scheduled/On Call Services

Goals and Objectives

- * Maintain government buildings within budgeted resources, safely and on time
- * Enhance network work order reporting
- * Complete approved work orders in a timely fashion
- * Facilitate building upgrades, while supporting contractual agreements
- * Continue safe, efficient operations
- * Comply with all insurance and safety requirements
- * Continue court house west wall restoration
- * Develop plan for court house front steps and landing repair

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 659,019	\$ 700,368	\$ 740,915	\$ 745,788	\$ 4,873	1%
Operating Expenditures	\$ 285,424	\$ 261,095	\$ 422,207	\$ 429,708	\$ 7,501	2%
Debt Services	\$ 52,395	\$ 52,394	\$ 55,396	\$ 148,025	\$ 92,629	167%
Capital Outlay	\$ 8,797	\$ 12,704	\$ 329,389	\$ 326,000	\$ -3,389	-1%
Total	\$ 1,005,635	\$ 1,026,561	\$ 1,547,907	\$ 1,649,521	\$ 101,614	7%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 882,006	\$ 934,717	\$ 1,385,379	\$ 1,485,338	\$ 99,959	7%
Enterprise	\$ 57,551	\$ 51,241	\$ 96,481	\$ 97,112	\$ 631	1%
Internal Service	\$ 66,078	\$ 40,603	\$ 66,047	\$ 67,071	\$ 1,024	2%
Total	\$ 1,005,635	\$ 1,026,561	\$ 1,547,907	\$ 1,649,521	\$ 101,614	7%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Bldg Mgr./Engineer	0	0	0	1
Bldg Mngr/Engineer	1	1	1	0
Electrical Inspector	0.25	0.25	0.25	0.25
Engineer	1.4	1.4	1.4	1.4
Extra Staff	0	0	0	3
Night watchman	1	1	1	1
Painter	1	1	1	1
Service Employee II	7.8	6.6	5.8	5.8
Total	12.45	11.25	10.45	13.45

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
Preventative Maintenance / Daily Maintenance / Boiler Check	80%	80%	80%	80%
Custodial Ability to Complete Tasks	90%	92%	92%	95%
Snow Removal (Based on 1st Half of 2006)	85%	85%	85%	90%
Work Orders Completed	90%	91%	91%	95%
Inspection of Facilities and Grounds	85%	85%	85%	85%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
TIME INDICATORS (HOURS)				
Snow Removal	170	170	170	320
On Call Emergencies	20	18	20	200
Preventative Maintenance Checks / Boiler Checks	1,080	1,080	1,080	1,398
VOLUME INDICATORS (NUMBER OF...)				
Weekend & Holiday Building Checks	110	110	110	110
Phone Contacts	2,100	2,100	2,100	6,500
Work Orders Received Through Office	1,250	1,250	1,250	1,500

Program Description

The Office of Butte Silver Bow County Superintendent of Schools performs administrative, financial, legal record keeping, and transportation-supervisory services for all schools in the county.

The office assists school boards, educators, students, parents, and taxpayers in general to understand and implement federal, state, and local laws applicable to education. The Superintendent is a liaison between the state and local governmental units and the taxpayers and their respective school districts.

The office oversees the budget preparation process for schools. This includes: district transportation fund revenue, calculating county retirement and county transportation mills, and compiling all for inclusion on tax notices. It also reviews specified state money disbursements to school districts.

The Superintendent serves as a hearing officer for school controversies resulting from a trustees' decisions, a responsibility that is mandated by the state. Oversight of school elections and administration of oaths of office for new trustees are annual responsibilities. Teacher and administrator licenses are registered and retained with notifications sent to individuals and schools regarding renewal requirements.

The Superintendent's office is a central source of information and a distribution center. Official acts are kept on record such as school district organization, classification, and boundary adjustments. Records for preservation include attendance agreements, student enrollment, annual data collection, transportation contracts, trustee election data, final budgets, trustee annual reports, school audits, home school notifications and prescribed student records.

The Superintendent, in accordance with Montana law, is the chairperson of the County Transportation Committee that reviews and approves all transportation contracts and bus routes, files bus driver certificates and monitors bus inspections. The office also distributes county retirement and transportation revenues.

Goals and Objectives

ADMINISTRATIVE / EXECUTIVE:

- * Ensure that the Constitution and the Laws of the State of Montana concerning education are understood and implemented at the local level (in compliance with 46 Montana Codes)
- * Provide support and guidance to local school boards and districts (M.C.A directed)
- * Submit required reports to the Office of Public Instruction (OPI)
- * Monitor schools' accreditation status, assist district trustees, evaluate small rural school teachers, and complete reports for the Office of Public Instruction
- * Collect home school notifications

FINANCIAL:

- * Maintain oversight of schools' budget processes (laws, deadlines, preparation and checklists)
- * Assist with audit preparation as requested, assist with internal controls and review completed audits

LEGAL:

- * Publish annual reports in the newspaper
- * Stay current on school law, school-law case studies, and OPI policies and procedures
- * Conduct hearings as needed
- * Notify schools of elapsing staff/administrator licensure
- * Classify school districts, review school boundaries, approve isolation status

RECORD KEEPING / PRESERVATION:

- * Approve out-of-district attendance agreements
- * Collect and file required annual school documents, financials and other reports

TRANSPORTATION:

- * Review annually all bus routes and approve new or amended routes
- * Maintain bus driver certificates and monitor bus inspections
- * Provide Treasurer's Office with on-schedule transportation amounts to be distributed to schools

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 117,367	\$ 123,291	\$ 137,815	\$ 137,698	\$ -117	0%
Operating Expenditures	\$ 9,078	\$ 12,457	\$ 15,060	\$ 13,933	\$ -1,127	-7%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 1,500	\$ 1,500	N/A
Total	\$ 126,445	\$ 135,748	\$ 152,875	\$ 153,131	\$ 256	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 126,445	\$ 135,748	\$ 152,875	\$ 153,131	\$ 256	0%
Total	\$ 126,445	\$ 135,748	\$ 152,875	\$ 153,131	\$ 256	0%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Deputy Clerk	1	1	1	1
Superintendent of Schools	1	1	1	1
Total	2.00	2.00	2.00	2.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Administrative Duties (MCA) Performed Within Mandated Time Frames	100%	95%	100%	100%
Office of Public Instruction Mandated Reports Completed and Submitted per Deadlines	100%	95%	100%	100%
School Finance and Accounting Responsibilities Done in Timely Manner	100%	100%	100%	100%
School Boards, Districts, Parents and Taxpayers Assisted with School Law, Policy, Finance and Follow-up as Requested	100%	98%	100%	100%
Provide Conflict Resolution Within / Among School Districts and Between Schools and the State Office of Public Education	100%	95%	100%	100%
Observe Proper Retention Schedule for School Records and Documents	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Out-of-District Attendance Agreements Processed	33	35	35	35
Teacher/Administrator Certificates Registered	76	75	75	95
Home School Students Registered	85	85	85	85
Bus Routes Reviewed / Approved	67	67	67	67
Individual Transportation Contracts Honored	2	2	2	2
Community and School Related Meetings Attended Monthly	22	22	22	22

Program Description

Under the general guidance and supervision of the Planning Board, the Planning Department's responsibilities include: long-range planning, zoning enforcement, subdivision reviews, floodplain administration, and GIS operations (Building Code Enforcement and Superfund Programs Coordination are described in separate sections). The Department promotes and facilitates the orderly development, use and maintenance of property in the City-County to enhance the physical and economic well-being of the residents and businesses that live, work and play in Butte-Silver Bow.

Goals and Objectives

LONG-TERM LAND USE PLANNING: Research, evaluate and propose new and/or amended land use regulations and policies through the Planning Board:

- * Administer, update and ensure compliance with the adopted Growth Policy; monitor land use activities, research current affairs and identify trends to propose changes in the Growth Policy to advance community goals
- * Serve as Chair (or member) of the Butte Transportation Coordinating Committee; monitor transportation and other public infrastructure needs; ensure coordination between infrastructure needs and planning activities; keep transportation plan updated
- * Prepare and propose revisions in development standards, as needed, to facilitate orderly development, with emphasis on re-use of areas within and adjacent to mining reclamation sites

CURRENT LAND USE PLANNING: Administration and compliance of the Zoning Ordinance, Subdivision Regulations, and Floodplain Regulations:

- * Provide efficient, timely services to the public regarding land use regulations
- * Review and analyze applications for variances, special/conditional use permits, site development plans, subdivision plats, parking plans, signs plans, landscaping plans, floodplain permits, etc.
- * Prepare and present reports (staff findings) for the Planning Board and the Zoning Board of Adjustment (variances) and furnish technical assistance to legal counsel
- * Investigate complaints of zoning violations, prepare reports related to such matters, and provide information to the County Attorney's office

GIS OPERATIONS (6035): Develop, manage and maintain GIS databases and related operations:

- * Develop applications for dissemination to the public, city workers and other agencies; develop, design and maintain GIS sites for public information access; provide support to the Land Records Office in managing the Montana DOR CAMAS data files; use GIS software and hardware to maintain data, perform analyses, develop applications and create maps
- * Operate GIS equipment such as scanners, printers, digitizers and global positioning systems
- * Develop reliable methods, standards and procedures (documentation) for digital data and GIS operations
- * Provide training to other City-County employees in GIS and troubleshoot operational problems

HISTORIC PRESERVATION OFFICE: Administration, updating and compliance with the Historic Preservation Ordinance and related Guidelines:

- * Monitor land use activities and propose changes in the HP Ordinance to further community goals associated with the preservation of historic sites, structures and related resources; encourage adoption of this information for use in Growth Policy
- * Prepare and present reports (staff findings) for the Historic Preservation Commission (e.g., requests for demolition of structures); investigate complaints of violations, prepare reports related to such matters, and provide information to the County Attorney's office

GRANTS ADMINISTRATION: Prepare and submit grant proposals related to housing, land use planning, environmental reclamation and restoration, land-use based transportation improvements, including pedestrian sidewalks and trails:

- * Manage grant projects and ensure compliance with all deliverables and milestone schedules, as per the scope of work for each grant
- * Work with all BSB departments, provide progress reports to grantor agencies and stakeholders, as outlined in grant contracts, including but not limited to: the Natural Resource Damage Program (Montana Department of Justice); the Resource Indemnity Trust Reclamation and Development Program (Montana DNRC); the Resource Indemnity Trust Renewable Resource Development Program (Montana DNRC); the Transportation Alternatives Program (Montana Dept. of Transportation); the Save America's Treasures Program (National Historic Trust)

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 563,488	\$ 517,866	\$ 733,239	\$ 658,255	\$ -74,984	-10%
Operating Expenditures	\$ 1,665,480	\$ 576,183	\$ 2,018,409	\$ 1,834,927	\$ -183,482	-9%
Capital Outlay	\$ 1,928,179	\$ 1,045,312	\$ 3,190,605	\$ 2,393,955	\$ -796,650	-25%
Total	\$ 4,157,147	\$ 2,139,361	\$ 5,942,253	\$ 4,887,137	\$ -1,055,116	-18%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 465,324	\$ 400,335	\$ 486,243	\$ 452,701	\$ -33,542	-7%
Special Revenue	\$ 3,618,695	\$ 1,646,905	\$ 5,324,064	\$ 4,339,378	\$ -984,686	-18%
Internal Service	\$ 73,128	\$ 92,121	\$ 131,946	\$ 95,058	\$ -36,888	-28%
Total	\$ 4,157,147	\$ 2,139,361	\$ 5,942,253	\$ 4,887,137	\$ -1,055,116	-18%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Asst Planning Director	1	1	1	1
Building Inventory	0.5	0.5	0	0
Building Official	0.2	0.2	0.2	0.2
Community Development Coordinator	0.5	0.5	0.5	0.5
Department Director	0.65	0.65	0.65	0.65
Extra Staff	0	0	0	4
GIS Program Analyst II	0.5	0.5	0.9	0.4
Hist Preservation Officer	0	0	0.66	0.66
Laborer	1.13	0.75	0.25	0.25
Operator	0.75	0.75	0.75	0.25
Painter	0.38	0	0	0
Prpty Mgr/Prsrv Liaison	0.66	0.66	0	0
Reclamation Manager	0.25	0.25	0	0.05
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Special Projects Planner	0.5	0.25	0.5	0.5
Summer Staff	0	0	0	1
Teamster	0.5	0.25	0.5	0.25
Total	9.52	8.26	7.91	11.71

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
<u>SILVER BOW CREEK GREENWAY</u>				
Provide Oversight of SBC Greenway Construction Phases	100%	100%	100%	100%
Land Acquisition Research, Planning and Implementation, including Easements and Purchase Agreement Preparation and Negotiations	100%	100%	100%	100%
Staff Work for Greenway Service District Board	100%	100%	100%	100%
Bid Management of SBC Greenway Construction Management	100%	100%	100%	100%

General Government	Planning Board			
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Financial Management of SBC Greenway Projects and Activities	100%	100%	100%	100%
Quarterly Reporting/Reimbursement Requests for SBC Greenway to Granting Agency	100%	100%	100%	100%

PLANNING

Process Site Plan Reviews (Zoning Certifications) Within 5 Workdays	97%	98%	100%	100%
Prepare and Submit Zoning Staff Reports Within Time Frames Established by the Zoning Board of Adjustment's Bylaws	100%	100%	100%	100%
Process Subdivision Applications Within Time Frames Established in MCA	100%	100%	100%	100%

GIS

Timeliness & Completeness of GIS Databases	100%	100%	100%	100%
Reliability of Mapping Information	100%	100%	100%	100%
Complete Address Assignment to E-911 Database Within 10 Days	100%	100%	100%	100%

HISTORIC PRESERVATION

Process Demolition Requests Within 3-20 Working Days, Depending on Level of Historic Significance	100%	100%	100%	100%
Prepare and Submit Staff Reports Within Timeframes Established by the Historic Preservation Commission Bylaws	100%	100%	100%	100%
Administer and Provide Progress Reports as Outlined in Grant Contracts	100%	100%	100%	100%

GRANTS ADMINISTRATION

Prepare and Submit Grant Proposals Related to Housing, Land Use Planning, Environmental Reclamation and Restoration, Transportation Improvements, etc.	100%	100%	100%	100%
Administer Grant Projects and Ensure Compliance with all Deliverables and Milestone Schedules, as per the Scope of Work Negotiated for each Grant	100%	100%	100%	100%
Provide Progress Reports to Grantor Agencies and Stakeholders, as Outlined in Grant Contracts	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
<u>SILVER BOW CREEK GREENWAY PROJECT</u>				
Silver Bow Creek Greenway Construction Projects	2	2	2	2
Secure Access for Construction	3	6	4	6
Interagency Development of Access Features, Easements	3	5	4	4
Permit Applications Completed and Managed: SWPP, COE, Floodplain, Railroads, etc.	2	10	6	6
Greenway Service District Board Updates, Meetings, Action Items	12	12	12	12
Work with ADL and BSB in Regard to Developing SBC Greenway	6	4	4	4
Financial Management of Construction Projects, Planning and Engineering Activities of Consultants	2	2	2	2
Grants Administration: Reports and Reimbursement Requests Filed	4	4	4	4
<u>PLANNING</u>				
Zoning Certifications Received, Reviewed and Issued	250	265	300	310
Special Use, Conditional Use, and Variance Applications Processed	29	49	52	55
Minor Subdivision Applications Processed	1	2	1	5
Major Subdivision Applications Processed	N/A	1	1	2
Subdivision Exemptions Reviewed	47	40	42	45
Floodplain Permits Processed	6	5	3	10
Zoning, Subdivision, Growth Policy and Floodplain Amendments	N/A	2	5	5
<u>GIS</u>				
Internal and External Map Requests	1,115	1,295	1,460	1,500
GIS Database Maintenance (Number of Databases)	65	73	80	85
Addressing Related Information Processed	55	53	82	85
<u>HISTORIC PRESERVATION</u>				

General Government	Planning Board			
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Design Review (URA Funded Projects and B-SB Initiated Projects)	20	3	15	15
Demolition Review (Countywide Projects)	26	21	30	30
Demolition Review Certificate of Appropriateness (Involving Historic Resources)	12	7	15	15
Section 106 Reviews Performed	3	3	5	5

GRANTS ADMINISTRATION

Grant Proposals Prepared and Submitted to the MDT/TAP Program, DNRC/RIT Programs, and NRD Programs	9	7	11	11
Number of Grants for which Scope Work is Managed and Administered	9	7	11	11
Number of Grants for which Required Reports are Prepared and Submitted	9	7	11	11

Program Description

The Public Administrator must administer the probate of estates for deceased persons with no heirs, successors or relatives within the City and County of Butte-Silver Bow. This elected office receives no salary but is eligible to assess a fee against each estate probated and receives health insurance benefit.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 12,095	\$ 13,262	\$ 12,179	\$ 12,839	\$ 660	5%
Operating Expenditures	\$ 1,500	\$ 631	\$ 1,696	\$ 1,696	\$ 0	0%
Total	\$ 13,595	\$ 13,893	\$ 13,875	\$ 14,535	\$ 660	5%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 13,595	\$ 13,893	\$ 13,875	\$ 14,535	\$ 660	5%
Total	\$ 13,595	\$ 13,893	\$ 13,875	\$ 14,535	\$ 660	5%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
County Administrator	0	0	0	1
Total	0.00	0.00	0.00	1.00

Program Description

The purpose of the Land Records Department is to maintain a land records system which organizes, manages and controls all the land records and related duties and functions. The department is responsible for the management of land records regarding ownership, special improvement districts, delinquent tax properties and the transfer of City-County land.

Department Mission Statement:

The Land Records Department strives to be a courteous, open and helpful team in assisting the public and other state and local organizations with the most current, up-to-date information on land related issues. The Land Records Department is committed to the modernization and preservation of all land related records.

Goals and Objectives

- * Ensure that all land records are protected from loss
- * Ensure survey and deed document compliance with the Montana Platting and Subdivision Act and also with the Montana Surveying Laws and Regulations
- * Maintain a land records system which shall:
 - Provide a single point of contact for public access to information related to land records;
 - Provide and use automated tools to manage land records;
 - Furnish timely and accurate land information to facilitate decisions on land issues; and
 - Allow for timely and efficient data sharing within all offices and departments of the City-County
- * Ensure that adequate processes are in place to track the transfer of land ownership for input into the state of Montana Department of Revenue for tax assessment purposes
- * Coordinate the automation of land records with all departments to provide digital files that are useable for all land related activities
- * Maintain the cadastral data files and digital land records
- * Oversee all land transactions for the county, including sales of County owned property

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 199,125	\$ 203,612	\$ 205,342	\$ 163,808	\$ -41,534	-20%
Operating Expenditures	\$ 64,659	\$ 35,332	\$ 61,149	\$ 80,069	\$ 18,920	31%
Capital Outlay	\$ 0	\$ 15,926	\$ 2,500	\$ 0	\$ -2,500	-100%
Total	\$ 263,784	\$ 254,870	\$ 268,991	\$ 243,877	\$ -25,114	-9%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 263,784	\$ 254,870	\$ 268,991	\$ 243,877	\$ -25,114	-9%
Total	\$ 263,784	\$ 254,870	\$ 268,991	\$ 243,877	\$ -25,114	-9%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Delinquent Property Clerk	1	1	1	0
GIS Program Analyst II	0	0	0	0.5
Land Records Assistant	1	1	1	2
Land Records Director	1	1	1	0
Total	3.00	3.00	3.00	2.50

Performance Measures

Measure	Actual	Actual	Budget	Projectec
	FY 2014	FY 2015	FY 2016	FY 2017
Ensure Accurate and Timely Processing of Land Records Requests	100%	100%	100%	100%
Review and Process Deeds and Surveys the Same Day as Received for Filing	N/A	N/A	N/A	100%
Process Property Transfers and Parcel Splits for Up-To-Date Property Information	95%	95%	97%	100%
Review Surveys for Compliance with the Montana Subdivision and Platting Act and Montana Surveying Laws Within One Week from Receipt of Exemption Request	N/A	N/A	N/A	100%
Conduct Tax Deed Process According to all Statutes and Timeframes	N/A	N/A	N/A	100%
Conduct Sales and Transfers of City-County Owned Property According to Local and State Statutes	N/A	N/A	N/A	100%
Provide Requests for Ownership and Land Records Information in a Timely Manner	N/A	N/A	N/A	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Deeds Received, Reviewed and Processed	1,223	1,500	1,600	1,620
Property Splits Received, Reviewed and Processed	136	110	130	135
Records Modernized and Databases Maintained	65	60	60	200
Surveys Filed and Scanned to Electronic Database	49	40	50	53
Surveys Reviewed for Compliance with the Montana Subdivision and Platting Act and Montana Survey Laws	40	41	42	45
Requests to Purchase/Transfer City-County Owned Property	16	11	20	25
Properties Reviewed and Processed for Tax Deed	156	112	95	100
Research Street/Alley Vacation Requests	3	3	3	3

Program Description

CITY COURT:

The City Court budget unit accounts for costs associated with the judicial branch of city government, which includes a judge, three clerks of the court and related operating costs.

Per the Montana Code Annotated, the City Court Judge provides administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's county authorities.

The City Court Judge is elected every four years in a non partisan election held in conjunction with the city's regularly scheduled general election.

The Court processes misdemeanor cases involving city ordinance violations, traffic citations, and criminal charges.

MISDEMEANOR PROBATION:

The Adult Misdemeanor Probation Office was established by Council through appropriations in 2009 to oversee and supervise convicted offenders adherence to court orders and conditions. The Office also facilitates the Butte Silver Bow 24/7 Sobriety Program, Vehicle Immobilization Program, and Adult Community Service.

Goals and Objectives

CITY COURT:

- * Maintain a current and efficient criminal docket
- * Enter all citations and criminal complaints as filed
- * Communicate with County Attorney, Public Defender, Law Enforcement, and other agencies
- * Utilize all available training for staff
- * Maintain an efficient collection system for overdue fines using Collection Bureau Services
- * Streamline trial calendar
- * Schedule and prepare for trials in an efficient and timely manner
- * Maintain up-to-date records in Fullcourt
- * Process deferred cases on a monthly basis
- * Provide accurate case information to requesting agencies
- * Prepare warrants, summons, subpoenas, orders, notices of trial, trial lists and jury instructions

MISDEMEANOR PROBATION:

- * Supervise individuals placed on probation by the City, Justice, and District Courts of Butte-Silver Bow
- * Conduct field work, including employment and residence verification and ensuring compliance with conditions set by the court
- * Facilitate the performance of community service by the probationers and work cooperatively with the entities scheduling the community service
- * Monitor probationers' payments of restitution, fines, and fees as ordered by the Court
- * Facilitate the 24/7 Sobriety and Vehicle Immobilization Programs for the City-County of Butte-Silver Bow
- * Account for all fees collected and refunded for the 24/7 Sobriety and Vehicle Immobilization Program
- * Remain up-to-date on all required training and certifications
- * Coordinate and work cooperatively with other City/County departments, outside agencies, and treatment providers

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 277,488	\$ 286,371	\$ 321,765	\$ 328,930	\$ 7,165	2%
Operating Expenditures	\$ 21,041	\$ 30,865	\$ 38,551	\$ 39,911	\$ 1,360	4%
Capital Outlay	\$ 0	\$ 0	\$ 2,279	\$ 0	\$ -2,279	-100%
Total	\$ 298,529	\$ 317,236	\$ 362,595	\$ 368,841	\$ 6,246	2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 298,529	\$ 317,236	\$ 362,595	\$ 368,841	\$ 6,246	2%
Total	\$ 298,529	\$ 317,236	\$ 362,595	\$ 368,841	\$ 6,246	2%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Adult Misdemeanor Probation Officer	1	1	1	1
City Judge	1	1	1	1
Clerk II	3	4	3	3
Total	5.00	6.00	5.00	5.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
<u>CITY COURT:</u>				
Monies Collected for Butte-Silver Bow, Including Fines, Contempt Fees, Court Costs, and Copy and Search Fees	\$182,889	\$183,471	\$220,308	\$195,556
Monies Collected for Other Agencies, Including Law Enforcement Academy Fees, Misdemeanor and Technology Surcharges, and Victim/Witness Administration Fees and Surcharges	\$76,554	\$66,847	\$64,581	\$69,327
<u>MISDEMEANOR PROBATION:</u>				
24/7 Fees Collected	\$35,492	\$19,596	\$40,188	\$36,076

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
<u>CITY COURT:</u>				
Tickets Filed	3,054	2,670	2,531	2,752
Complaints Filed	965	1,000	891	952
Hearings/Trials Set	2,626	2,174	2,043	2,281
Non-Jury Trials Held	9	19	6	11
Jury Trials Held	1	1	0	0
Warrants Issued	734	817	1,012	854
Bonds Entered	714	546	532	597
Cases Deferred/Dismissed By Prosecutor	680	719	734	711
Cases Dismissed by Court	2,600	969	502	1,357
Cases Deferred by Court	809	817	880	711
<u>MISDEMEANOR PROBATION:</u>				
Individuals Assigned to Misdemeanor Probation	119	118	126	130
Number of Vehicle Immobilizations Placed	3	4	6	15
Individuals Assigned to 24/7 Program	99	68	114	94
Individuals that Passed 24/7 Tests	17,746	9,768	20,055	18,000
Individuals that Failed 24/7 Tests	46	30	39	38

Program Description

The District Courts maintain a Law Library for both the court's and public's benefit. The Library provides updated resources for statute and case law research. Because of the facility's existence, many individuals have been able to file legal documents pro se (without a lawyer), and the volume of such filings seems to increase every year. Access to Justice is the Library's goal, particularly for those who are unable to hire an attorney and do not have a computer. These services are very important, as they allow individuals to have their day in court.

Goals and Objectives

The law library is very functional, satisfying both the needs of the public and lawyers. The Library maintains updated law books and computer programs in order to facilitate access to the justice program for per se litigants.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 137,018	\$ 110,112	\$ 151,541	\$ 128,039	\$ -23,502	-16%
Capital Outlay	\$ 9,758	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 146,776	\$ 110,112	\$ 151,541	\$ 128,039	\$ -23,502	-16%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 146,776	\$ 110,112	\$ 151,541	\$ 128,039	\$ -23,502	-16%
Total	\$ 146,776	\$ 110,112	\$ 151,541	\$ 128,039	\$ -23,502	-16%

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Maintain an Open and Accessible Law Library, Containing Relevant Law Books	N/A	100%	100%	100%
Provide Access to Justice for Pro Se Litigants (Individuals Without an Attorney)	N/A	100%	100%	100%
Provide Up-To-Date Research and Other Materials	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Pro Se Contacts & General Law Library Patrons	7,000	7,200	7,400	7,600
Pro Se Litigant Court Filings	188	215	300	300
Pro Bono Inquiries/Assignments	130	140	175	250
TIME INDICATORS (HOURS)				
Law Library Maintenance & Budget	500	500	500	500
State Meetings & Conferences	50	50	50	50
Meetings with Judges & Law Clerks	250	260	280	300
District Court Appearances	50	50	50	70

Program Description

The operational costs District Courts have been assumed by the State of Montana. Funded by Butte-Silver Bow, the District Courts maintain a Law Library for the court's and the public's benefit. Since 2006 the public has been able to file documents pro se (without a lawyer). The volume of pro se litigants is increasing every year. Access to Justice is the goal for people particularly who are not able to hire an attorney and do not have the use of computer or the knowledge to use computers. Access to justice is very important for these people as they are able to have their day in court. It is very important that they do have the updated access to resources for research on statutes and case law in order to accomplish their access to the courts. Butte-Silver Bow contributes to the court costs not covered by the State of Montana.

Goals and Objectives

The law library is very functional as is, satisfying the needs of the public and the lawyers. We have the proper law books and computer programs to maintain the law library and accomplish the goals of the access to justice program for pro se litigants.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 3,839	\$ 6,027	\$ 11,227	\$ 9,247	\$ -1,980	-18%
Capital Outlay	\$ 9,757	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 13,596	\$ 6,027	\$ 11,227	\$ 9,247	\$ -1,980	-18%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 13,596	\$ 6,027	\$ 11,227	\$ 9,247	\$ -1,980	-18%
Total	\$ 13,596	\$ 6,027	\$ 11,227	\$ 9,247	\$ -1,980	-18%

Program Description

This fund accounts for the contract for legal services as it relates to the responsibility of the City and County of Butte-Silver Bow to provide representation of the Department of Public Health and Human Services' Legal matters defined as cases involving child abuse, neglect and dependency matters as set forth in Section 41-3-101, et seq. MCA.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 45,750	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%
Total	\$ 45,750	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 45,750	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%
Total	\$ 45,750	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%

Program Description

The Clerk of the Court is the custodian of records of the District Court. The Clerk is required by law to keep the minutes of court proceedings; issue legal processes and notices; and issue marriage licenses. The Clerk must attend all court hearings and record judgments, wills, court orders, decrees and summons. The Clerk is the Jury Commissioner for Butte-Silver Bow.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 476,312	\$ 449,663	\$ 434,805	\$ 444,922	\$ 10,117	2%
Operating Expenditures	\$ 218,915	\$ 170,621	\$ 254,361	\$ 255,548	\$ 1,187	0%
Capital Outlay	\$ 0	\$ 0	\$ 4,490	\$ 0	\$ -4,490	-100%
Total	\$ 695,227	\$ 620,284	\$ 693,656	\$ 700,470	\$ 6,814	1%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 695,227	\$ 620,284	\$ 693,656	\$ 700,470	\$ 6,814	1%
Total	\$ 695,227	\$ 620,284	\$ 693,656	\$ 700,470	\$ 6,814	1%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Chief Deputy Clerk	0	0	0	1
Chief Deputy Clerk of the Court	1	1	1	0
Clerk	0	0	0	1
Clerk of Court	1	1	1	0
Deputy Clerk	5	5	5	5
Extra Staff	0	0	0	1
Total	7.00	7.00	7.00	8.00

Program Description

This program is responsible for activities related to the Superfund process in Butte-Silver Bow, particularly as it involves and affects the Butte-Silver Bow local government and the implementation of a comprehensive Institutional Controls Program (ICP), including: administering any necessary permit procedures to protect caps, vegetation, and erosion control; explaining and describing procedures to builders and developers; communicating with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; disseminating information about all Superfund activities to the general public; communicating with regulatory agencies, scientists, and engineers to obtain the best available technical information and presenting testimony and reports.

Goals and Objectives

In 2006, Butte-Silver Bow entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. The agreement was amended in 2012 to expand certain duties and eliminate certain other duties. There are several activities ongoing within Butte-Silver Bow related to the performance of those duties, as follows:

- * 2252-200-4110-54 – Data Management & GIS Operations: Under this program account, Butte-Silver Bow performs GIS mapping and data management services (reports, archives, etc.), as well as legal and land records services (deeds, covenants, surveys, etc.) to all other projects within the Superfund Program.
- * 2275-200-4401-89 – Residential Metals Abatement Program: Under this program account, Butte-Silver Bow duties include: testing residential housing units and yards for the presence of arsenic, lead and mercury; remediating these contaminants where tests reveal exceedances above safe levels; educating the public in the health hazards associated with these contaminants and giving the public information on ways that they can minimize their exposure; and filing all work plans, sampling data and associated property deed documents with the Clerk and Records office;
- * 2276-200-4110-34 – Water Quality District: Under this program account, Butte-Silver Bow monitors the use of ground water throughout the City-County; duties include implementing and enforcing ground water control areas as related to properties within Superfund areas, such as Butte Priority Soils, Rocker, Clark Tailings, Montana Pole, etc.
- * 2277-200-4401-10 – Health Studies: Under this program account, Butte-Silver Bow monitors the general health of residents within Superfund areas, such as Butte Priority Soils, Rocker, Clark Tailings, Montana Pole, etc., and performs health studies related to exposure to mine waste.
- * 2278-200-4306-35 – Source Area and Storm Water Structures: Under this program account, Butte-Silver Bow performs operation and maintenance of reclaimed mine sites (“source areas”) and storm water structures on the Butte Hill.
- * 2278-200-4306-38 – Storm Water Capital Improvements: Under this program account, Butte-Silver Bow retains consulting services to analyze/study the municipal underground storm water system and prepare designs for capital improvements; approximately \$700,000 is budgeted annually for construction, with emphasis on the municipal system facilities, to complement the storm water structures that have been installed under the Superfund remedial efforts in the Butte Priority Soils site.
- * 2701-200-4401-41, 2701-200-4604-39, 2701-200-4702-61, -62, -63, -64 – Superfund Redevelopment Trust: This fund is established to provide for an appointed Authority of citizens to direct, manage and distribute funds from the Trust in a manner that complies with the provisions set forth in the Allocation Agreement; the primary objective is to promote the redevelopment of land on the Butte Hill and the re-use of properties that have been remediated and reclaimed from past mining impacts.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 168,832	\$ 172,993	\$ 174,479	\$ 178,041	\$ 3,562	2%
Operating Expenditures	\$ 20,957	\$ 29,753	\$ 19,713	\$ 25,521	\$ 5,808	29%
Capital Outlay	\$ 0	\$ 37,185	\$ 3,000	\$ 4,500	\$ 1,500	50%
Total	\$ 189,789	\$ 239,931	\$ 197,192	\$ 208,062	\$ 10,870	6%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 189,789	\$ 239,931	\$ 197,192	\$ 208,062	\$ 10,870	6%
Total	\$ 189,789	\$ 239,931	\$ 197,192	\$ 208,062	\$ 10,870	6%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Asst Hlth Director	0.25	0.5	0.1	0.1
Data Manager/Planning Specialist	0	0	0	0.5
Env Health Specialist	0	0	0.5	0
Env Program Manager	0.45	0.45	0.2	0.2
GIS Program Analyst II	0.5	0.5	0.1	0.1
GIS Program Analyst III	0.5	0.5	0.4	0.4
Reclamation Manager	0.1	0.1	0	0
Residential Metals Data Specialist	0	0	0.5	0.5
Residential Metals Sampling Specialist	0	0	0.5	0.5
Superfund Program Specialist	0.25	0.25	0	0
Total	2.05	2.30	2.30	2.30

Program Description

A Special Improvement District (commonly referred to as an SID) is a group of properties that become a legal entity in order to construct public improvements. Some improvements that can be constructed through an SID include street paving, curb and gutter, water main, sewer main, and storm drain. Improvement costs are borne by property owners within the SID boundaries.

Goals and Objectives

- * Administer SID fee allocations to property in the City-County
- * Prepare timely reports to the Budget Office related to SID administration
- * Maintain accurate records of SID boundaries and assessment rates
- * Maintain accurate records of property dimensions and improvements related to SID assessments
- Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets
- * Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts
- * Enter SID tax rates into City-County computer records for property billing
- * Receive SID tax appeals from property owners
- * Maintain tax sale payment allocations and transfers funds to appropriate SID accounts
- * Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries
- * Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS)

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 38,247	\$ 38,890	\$ 47,230	\$ 48,241	\$ 1,011	2%
Operating Expenditures	\$ 54,607	\$ 32,328	\$ 32,820	\$ 32,820	\$ 0	0%
Capital Outlay	\$ 0	\$ 0	\$ 2,325	\$ 2,325	\$ 0	0%
Total	\$ 92,854	\$ 71,218	\$ 82,375	\$ 83,386	\$ 1,011	1%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 92,854	\$ 71,218	\$ 82,375	\$ 83,386	\$ 1,011	1%
Total	\$ 92,854	\$ 71,218	\$ 82,375	\$ 83,386	\$ 1,011	1%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
SID Administrator	0.5	0.5	0.6	0.6
Total	0.50	0.50	0.60	0.60

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Allocate SID's to Correct Parcel Number in CSA	100%	100%	100%	100%
Track and Balance Parcels with SID Construction Liens	100%	100%	100%	100%
Calculate Lineal Feet of Parcel Falling Within SID Boundary	97%	97%	100%	100%
Set SID Rates for Annual Real Property Tax Statements	100%	100%	100%	100%
Reconcile Assessment Balancing Reports (CSA & Excel)	95%	97%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Parcel Transfers Reviewed to Ensure Correct SID Assessment	1,223	1,500	1,600	1,620
Property Combinations and Splits Reviewed for Correct SID Assessment	136	110	130	135
Special Improvement District Boundaries Maintained	127	127	128	129
SID Tax Rates Calculated	54	54	54	55
SID Tax Inquiries Reviewed and Processed	10	9	9	7

Program Description

Non-Departmental expenditures include indirect costs and services within the local government. Costs included in this function include the County Assessor, independent audits, internal control, as well as miscellaneous employee costs such as termination compensation. Capital improvements related to the Courthouse and other governmental buildings are also included within this section.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 192,528	\$ 175,854	\$ 311,833	\$ 315,897	\$ 4,064	1%
Operating Expenditures	\$ 117,341	\$ 83,218	\$ 205,987	\$ 506,020	\$ 300,033	146%
Debt Services	\$ 0	\$ 0	\$ 0	\$ 506,600	\$ 506,600	N/A
Capital Outlay	\$ 0	\$ 0	\$ 320,000	\$ 1,820,000	\$ 1,500,000	469%
Total	\$ 309,869	\$ 259,072	\$ 837,820	\$ 3,148,517	\$ 2,310,697	276%

Funding Summary

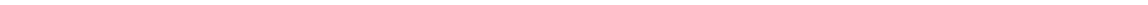
Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 309,869	\$ 259,072	\$ 517,820	\$ 521,917	\$ 4,097	1%
Debt Service	\$ 0	\$ 0	\$ 0	\$ 506,600	\$ 506,600	N/A
Capital Project	\$ 0	\$ 0	\$ 320,000	\$ 2,120,000	\$ 1,800,000	563%
Total	\$ 309,869	\$ 259,072	\$ 837,820	\$ 3,148,517	\$ 2,310,697	276%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Assessor	1	1	1	1
Employee Associated Cost	0	0	0	3
Total	1.00	1.00	1.00	4.00



PUBLIC SAFETY (D)





Program Description

The Office of Sheriff serves as the Police and Sheriff for the City and County of Butte-Silver Bow. Activities of the Butte-Silver Bow Law Enforcement Department include operating the Detention Center; overseeing / operating the 911 Center and Dispatch; apprehending/arresting individuals committing or attempting to commit public offenses; serving legal papers; suppressing breaches of peace, riots and insurrections; performing crime prevention / deterrence activities; providing traffic and patrol services; facilitate evidence collection, investigating crimes, testifying in court proceedings and administering various community relation and prevention programs.

SHERIFF'S OFFICE

The Office of Sheriff and the Butte-Silver Bow Law Enforcement Department will endeavor to promote a personalized, pro-active, professional partnership between the citizens of Butte-Silver Bow County and all of the Department's employees.

We will endeavor to reduce the fear and incident of crime with community involvement and the ultimate goal of improving the quality of life for all.

The primary purpose of Government in general and our Law Enforcement Department is the protection and security of its citizens and we are committed to this goal.

DETENTION CENTER

The Office of Sheriff serves as the Police and Sheriff for the City and County of Butte-Silver Bow. The purpose of the Butte-Silver Bow Detention Center is to provide security for the citizens of Butte-Silver Bow and safety for both the staff and the inmates in a professional manner. Detention Center personnel are responsible for performing their duties as effectively as possible. The detention center provides secure, constitutional and humane care for adult male and female inmates. The inmates are on pretrial status (until disposition of their cases) and/or post trial status (awaiting transfer to another facility to serve the remainder of their sentence). The detention center serves the needs of all user agencies and individuals, including inmates, personnel staff, law enforcement, judicial authorities, attorneys, community service providers, clergy and visitors. MCA Code 7-32-220... Maintenance of detention center....The County Commissioners, or the private party, when provided in an agreement entered into under 7-32-2201(2), have the duty of building, operating, inspecting, and repairing the detention center and must take all necessary precautions against escape, sickness, or infection.

Goals and Objectives

SHERIFF'S OFFICE:

- * Maintain a high level of service to citizens of Butte-Silver Bow
- * Recruit and retain the best possible police officers; hire quality civilian employees
- * Provide quality training for every position in the department
- * Require aggressive and proactive crime fighting to improve the utilization of patrol and investigative resources in the identification, arrest and conviction of individuals committing criminal offenses in Butte-Silver Bow
- * Enforce traffic laws, expedite the safe movement of traffic and pedestrians, and investigate accidents
- * Establish collaborative, community problem solving partnerships
- * Take equal and timely enforcement action on violations of criminal law
- * Take necessary steps toward crime prevention
- * Provide services consistent with statutory requirements
- * Continue to work with our federal and state partners on task forces that promote multi-jurisdictional enforcement initiatives and information sharing
- * Continue to strengthen partnerships with the public school system, through utilization of School Resource Officers and all police personnel, in order to provide a safer environment for students and faculty

DETENTION CENTER:

- * Provide a level of supervision consistent with human dignity and assure maximum protection to the community, staff and inmates
- * Improve management resources, correctional technology and skills necessary to meet the demands of development and/or future expansion
- * Carry out judgments imposed by the courts
- * Provide an institutional, safe and humane environment for those committed to our custody and minimize any detrimental effects of confinement
- * Recruit and retain the best possible detention officers
- * Provide quality training for every position in the detention center
- * Protect all persons who enter the detention center
- * Provide a safe, secure and orderly environment for all users
- * Follow inmate disciplinary and grievance procedures to maintain detention center order and facilitate resolution of grievances

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 8,326,070	\$ 8,642,960	\$ 9,061,120	\$ 9,506,025	\$ 444,905	5%
Operating Expenditures	\$ 1,413,818	\$ 1,514,793	\$ 1,898,850	\$ 1,955,102	\$ 56,252	3%
Debt Services	\$ 1,034,938	\$ 1,039,688	\$ 1,043,688	\$ 1,057,088	\$ 13,400	1%
Capital Outlay	\$ 318,917	\$ 138,770	\$ 277,880	\$ 236,052	\$ -41,828	-15%
Total	\$ 11,093,743	\$ 11,336,211	\$ 12,281,538	\$ 12,754,267	\$ 472,729	4%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 9,465,834	\$ 10,072,264	\$ 10,888,958	\$ 11,346,050	\$ 457,092	4%
Special Revenue	\$ 592,671	\$ 223,909	\$ 348,392	\$ 350,629	\$ 2,237	1%
Debt Service	\$ 1,035,238	\$ 1,040,038	\$ 1,044,188	\$ 1,057,588	\$ 13,400	1%
Total	\$ 11,093,743	\$ 11,336,211	\$ 12,281,538	\$ 12,754,267	\$ 472,729	4%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
911 Coordinator	1	1	1	1
Administrative Staff	4	4	4	4
Captain	3	3	3	3
Chief Detention Officer	0	0	1	1
Confirmed Officer	28	28	29	26
Cook	0	0	0	3
Cook Attendant	2	3	3	0
Detective	3	3	4	4
Detective Sergeant	0	0	0	2
Detective/Lieutenant	1	1	0	1
Detective/Sergeant	2	1	2	0
Detention Kitchen Supervisor	1	0	0	0
Detention Officer	25	20	22	23
Detention Officer/Sergeant	3	8	6	5
Detention Officer/Supervisor	1	1	0	0
Dispatcher	11	9	9	9
Kitchen Staff	1	1	1	0
Kitchen Supervisor	0	0	0	1
Law Enforcement Office Coordinator	1	1	1	1
LEA/Detention Cntr Budget Project Coordi nator	2	2	1	0
LEA/Detention Cntr Budgt Proj. Coord.	0	0	0	1
LEA/Detention office Project Technician	0	0	1	1
Lieutenant	3	3	2	3
Non-Confirmed Officer	1	2	3	4
Sergeant	7	7	6	6
Sheriff	1	1	1	1
Undersheriff	1	1	1	1
Total	102.00	100.00	101.00	101.00

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
TIME MEASURES (MINUTES)				

Average Response Time of Officers (Entire County Including Melrose, Divide, Ramsey, Fairmont, Walkerville, 9-mile)	9.07	8.95	9.16	9.16
Average Time of Officer on Scene	18.06	20.33	18.21	18.63

VOLUME MEASURES (NUMBER OF...)

Calls for Service Resulting in Officer on Scene	27,471	28,360	26,103	26,555
Calls for Service Resulting in Officer on Scene 1-14 min.	19,122	19,292	18,073	18,317
Calls for Service Resulting in Officer on Scene 15-60+ min.)	7,382	9,068	7,708	7,980
DUI Violations (Citation Summary)	140	128	127	127
MIP Violations (Citation Summary)	235	138	212	197

MONETARY MEASURES

Inmate Boarding Fees Collected From Outside Agencies	\$734,446	\$441,366	\$400,000	\$400,000
Medical Reimbursement Fees Collected from Inmates	\$4,859	\$4,600	\$6,167	\$5,854

PERCENTAGE MEASURES

Case Clearance Rate (Goal 70% or More)	75%	70%	78%	76%
Fiscal Year Expenditures Under Approved Budget	100%	100%	100%	100%
Open Door Policy for LED Personnel to Office of Sheriff	100%	100%	100%	100%
Sexual & Violent Offenders Data Up-to-Date	100%	100%	100%	100%
National Incident Based Reporting to State	100%	100%	100%	100%
POST Certified Training for All New Police Recruits	100%	100%	100%	100%
Maintain High Standards/Procedures for Recruit Hiring	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Existing BSB Sworn Officers Per 1,000 BSB Residents	1.43	1.43	1.49	1.49
Target Sworn Officers Per 1,000 Residents	1.91	1.91	1.91	1.91
Total Existing Sworn Officers (Including SROs, Traffic, Det., Admin.)	49	49	51	51
BSB Sworn Officers Needed to Meet Target	65	65	65	65
BSB Sworn Officers Short of Target	16	16	14	14
Total Existing Patrol Officers (Not SRO, HA, Capt, Det., Admin, Traffic)	35	35	37	37
Average Sworn Patrol Officers per Shift (3 Shifts / Day)	5	5	5	5
Average Dispatch Calls per Patrol Officer per Year	896	853	876	871
Calls for Service (CAD Summary)	31,350	29,853	30,368	30,265
Calls Received at 911 Dispatch Center (CAD Summary)	37,621	37,391	36,227	36,460
Civil Papers Served or Attempted to Serve	1,276	1,661	1,394	1,448
Arrestees (Arrest Summary)	4,072	3,968	3,884	3,901
Traffic Stops (CAD Summary on Scene)	5,750	4,877	5,525	5,396
Cases (IBR Summary)	4,859	4,821	4,553	4,606
Part 1 Crime Cases (murder, rape, robbery, larceny, aggravated assault, burglary, vehicle theft) (FY IBR Summary)	383	369	351	355

Program Description

The purpose of the Coroner's Office is to investigate deaths within the City and County of Butte-Silver Bow which occur from "other than natural causes." The Coroner is elected. The Coroner appoints deputy coroners who are recognized as independent contractors. Deputy Coroners receive a flat rate of \$25 per call.

The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; arranging forensic autopsies as applicable; conducting inquests upon the instructions of the County Attorney or Attorney General; and, impaneling juries and summoning witnesses at inquests.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 71,341	\$ 71,627	\$ 78,154	\$ 78,608	\$ 454	1%
Operating Expenditures	\$ 19,807	\$ 18,720	\$ 39,793	\$ 55,492	\$ 15,699	39%
Total	\$ 91,148	\$ 90,347	\$ 117,947	\$ 134,100	\$ 16,153	14%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 91,148	\$ 90,347	\$ 117,947	\$ 134,100	\$ 16,153	14%
Total	\$ 91,148	\$ 90,347	\$ 117,947	\$ 134,100	\$ 16,153	14%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Coroner	1	1	1	1
Deputy Coroner	0	0	1.25	1.25
Total	1.00	1.00	2.25	2.25

Program Description

The Butte-Silver Bow Office of Emergency Management (BSB OEM) provides public safety and protection of property through responsible management and coordination of a comprehensive, all-hazards, emergency management program. BSB OEM identifies potential hazards, plans for mitigating their effects, prepares for coordinating incident response and post-incident recovery processes. The office is also responsible for management and operation of the Emergency Operations Center and the coordination of the Local Emergency Planning Committee (LEPC).

BSB OEM recognizes the need for stakeholders to actively participate in the coordinated delivery of an inclusive City-County emergency management program. Engaging community members is vital to the achievement of BSB OEM initiatives. To this end, we strive to develop effective partnerships between government agencies, non-governmental organizations, citizens, and the private sector to ensure the timely and efficient provision of services.

Goals and Objectives

EMERGENCY PREPAREDNESS AND RESPONSE

- * Ensure efficient, effective and integrated preparedness and response to potential and/or actual emergencies and disasters by developing comprehensive response capabilities and improving the direction, control, and coordination of the emergency response management documents

EMERGENCY RECOVERY

- * Provide for: an efficient, integrated, and comprehensive transition process from response to recovery operations; effective disaster assistance to impacted individuals, businesses, and public agencies; longer-term reconstruction activities; and mitigation and risk management initiatives

COMMUNITY ENGAGEMENT

- * Facilitate an informed and prepared community of those who live, work, and visit within the City and County. Develop citizen volunteer opportunities through the Community Emergency Response Team program

TRAINING EXERCISES

- * Ensure that City-County staff and private and nonprofit sector stakeholders receive comprehensive and relevant skill development through training and exercises in emergency management, public awareness programs, and professional job-specific training
- * Secure \$135,000 of Homeland Security Grant funds to complete upgrades to Courthouse's Cyber Security System

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 67,309	\$ 114,596	\$ 143,678	\$ 146,069	\$ 2,391	2%
Operating Expenditures	\$ 243,042	\$ 1,176,930	\$ 122,508	\$ 120,029	\$ -2,479	-2%
Capital Outlay	\$ 669	\$ 338,070	\$ 184,758	\$ 225,547	\$ 40,789	22%
Total	\$ 311,020	\$ 1,629,596	\$ 450,944	\$ 491,645	\$ 40,701	9%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 106,533	\$ 167,037	\$ 450,944	\$ 491,645	\$ 40,701	9%
Capital Project	\$ 204,487	\$ 1,462,559	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 311,020	\$ 1,629,596	\$ 450,944	\$ 491,645	\$ 40,701	9%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Accounting Specialist	0	0	0	0.75
Accounting Tech	0	0	0.75	0
Emergency Management Coordinator	1	1	1	1
Total	1.00	1.00	1.75	1.75

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Prepare and Maintain Plans, Procedures, and Guidelines to be Compliant with Appropriate Federal, State, and Local Initiatives and Programs	100%	100%	100%	100%
Provide 3 Annual Training and Exercise Opportunities to Public, Non-profit, and Private Sector Entities to Practice and Refine Emergency Management Capabilities	100%	100%	100%	100%
Maintain Compliance with Federal National Incident Management System Requirements by Submitting 1 Annual Report to the State DES and 4 Quarterly Updates to the Council of Commissioners on Emergency Management	100%	100%	100%	100%
Continue to Administer a Comprehensive Emergency Preparedness Website	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Response Plans Reviewed, Developed or Updated	3	1	1	3
Community Outreach Presentations	5	10	10	5
Training and Exercises Attended or Convened	10	10	10	6
Ensure City-County Compliance with Federal National Incident Management System Requirements	1	1	1	1
Local Emergency Planning, Fire Protection, Interoperability, Regional and State Committee Commitments	25	25	25	14
Establish and Implement an EOC for BSB	1	N/A	N/A	N/A

Program Description

Working through the Planning Department, the Code Enforcement Office is established to assure the safety of the public through the proper use of property and associated improvements within the City and County through compliance with the current Uniform Building Codes, as adopted by the governing body. Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes. The Office enforces the uniform building, sign, housing, mechanical, electrical and plumbing codes, and is responsible to review all building plans and issue respective permits.

Goals and Objectives

- * Effectively administer the Butte-Silver Bow Building Codes
- * Ensure that efficient, timely services are provided to the public regarding all building permits issued by the City-County
- * Ensure that efficient, timely services are provided to the public regarding all electrical permits issued by the City-County
- * Ensure that efficient, timely services are provided to the public regarding all plumbing permits issued by the City-County
- * Ensure that efficient, timely services are provided to the public regarding all mechanical permits issued by the City-County
- * Ensure that efficient, timely services are provided to the public regarding all demolition permits issued by the City-County
- * Perform design review and analyze applications for all permits and other requests from the public for compliance with the Building Code
- * Expand upon the use of the City-County website relating to the permitting process. Provide more information as needed and analyze the capability of beginning the permit process from this location
- * Analyze the current permit applications and begin modifying in accordance to what is required by the Building Codes and what would be the most relevant information in today's industry
- * Improve upon educating contractors in what type of projects require permitting and the relevant codes related to those projects
- * Improve upon the technology currently used by the building department

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 240,538	\$ 225,045	\$ 242,307	\$ 248,467	\$ 6,160	3%
Operating Expenditures	\$ 31,106	\$ 34,593	\$ 44,176	\$ 45,792	\$ 1,616	4%
Capital Outlay	\$ 0	\$ 3,821	\$ 2,338	\$ 2,000	\$ -338	-14%
Total	\$ 271,644	\$ 263,459	\$ 288,821	\$ 296,259	\$ 7,438	3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 271,644	\$ 263,459	\$ 288,821	\$ 296,259	\$ 7,438	3%
Total	\$ 271,644	\$ 263,459	\$ 288,821	\$ 296,259	\$ 7,438	3%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Building Official	0.8	0.8	0.8	0.8
Department Director	0.35	0.35	0.35	0.35
Electrical Inspector	0.75	0.75	0.75	0.75
Extra Staff	0	0	0	1
Secretary	1	1	1	1
Total	2.90	2.90	2.90	3.90

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Building Permit Inspection Requests Scheduled Within 24 Hours	100%	100%	100%	100%
Plumbing Permit Inspection Requests Scheduled Within 24 Hours	100%	100%	100%	100%
Mechanical Permit Inspection Requests Scheduled Within 24 Hours	100%	100%	100%	100%
Electrical Permit Inspection Requests Scheduled Within 24 Hours	100%	100%	100%	100%
Residential Plan Review Completed Within 5 Working Days	100%	100%	100%	100%
Commercial/Industrial Plan Reviews Completed Within 15 Working Days	100%	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Building Permits Received, Processed, Reviewed and Issued	319	384	390	402
Sign Permits Received, Processed, Reviewed and Issued	28	34	27	28
Plumbing Permits Received, Processed, Reviewed and Issued	78	71	80	83
Mechanical Permits Received, Processed, Reviewed and Issued	36	38	66	68
Electrical Permits Received, Processed, Reviewed and Issued	320	334	337	348
Demolition Permits Received, Processed, Reviewed and Issued	26	38	45	46
Moving Permits Received, Processed, Reviewed and Issued	N/A	1	N/A	1

Program Description

The Probation Office was created as a result of the Montana Youth Court Act. The office provides counseling and rehabilitative services at the direction of the District Court Judges. This office also performs administrative and other tasks for the District Court. Butte-Silver Bow is responsible for the Detention or monitoring of youth offenders. The Probation Officers and staff are employees of the State of Montana.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 273,472	\$ 195,952	\$ 239,700	\$ 239,700	\$ 0	0%
Total	\$ 273,472	\$ 195,952	\$ 239,700	\$ 239,700	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 273,472	\$ 195,952	\$ 239,700	\$ 239,700	\$ 0	0%
Total	\$ 273,472	\$ 195,952	\$ 239,700	\$ 239,700	\$ 0	0%

Program Description

MISSION STATEMENT

The mission of the Butte-Silver Bow Fire Department is to provide the highest level of fire protection and emergency medical services to all of the citizens that we so proudly serve.

Members of the Butte-Silver Bow Fire Department are committed to delivering these services in the form of fire suppression, emergency rescue, fire prevention education, fire investigation, property inspection, emergency care for the sick and injured and any other function that we may be called upon to provide in an emergency.

The goal of the Fire Department is to provide the highest level of service possible to the citizens of Butte-Silver Bow. These services include fire suppression, emergency medical services, rescue, hazardous materials, life safety code inspection/ enforcement, public outreach programs designed in keeping the public safer. These services will be provided to the highest national standards consistent with the resources that are available.

PROGRAMS:

Operations

- * Emergency Medical Services Response
- * Fire Response
- * Rescue Response
- * Hazardous Materials Response
- * Smoke Detector Installation Program
- * Child/Infant Passenger Restraint Program

Fire Marshall's Office

- * Code Related Inspections
- * Plans Review
- * Fire Cause-Origin Investigations
- * Public Education Programs

Goals and Objectives

- * Provide excellent fire, rescue and emergency medical services
- * Manage department operations efficiently, so that the highest quality of service is provided to Butte-Silver Bow in the protection of life and property
- * Provide quality training to ensure proficiency in all areas of responsibility
- * Promote safety awareness through community education
- * Provide the safest and highest quality equipment for our firefighters, which allow them to perform their duties in as safe and efficient manner as possible
- * Ensure preparedness for any disaster, natural or man-made
- * Provide and maintain a safe environment for the residents and businesses in Butte-Silver Bow through a professional balance of education, engineering and enforcement

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 4,371,458	\$ 4,467,212	\$ 4,534,211	\$ 4,466,753	\$ -67,458	-1%
Operating Expenditures	\$ 499,072	\$ 462,404	\$ 553,801	\$ 471,351	\$ -82,450	-15%
Debt Services	\$ 241,598	\$ 148,366	\$ 198,818	\$ 270,483	\$ 71,665	36%
Capital Outlay	\$ 63,849	\$ 83,115	\$ 1,102,427	\$ 622,824	\$ -479,603	-44%
Total	\$ 5,175,977	\$ 5,161,097	\$ 6,389,257	\$ 5,831,411	\$ -557,846	-9%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 5,071,506	\$ 5,057,628	\$ 6,285,783	\$ 5,728,197	\$ -557,586	-9%
Debt Service	\$ 104,471	\$ 103,469	\$ 103,474	\$ 103,214	\$ -260	0%
Total	\$ 5,175,977	\$ 5,161,097	\$ 6,389,257	\$ 5,831,411	\$ -557,846	-9%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Appointed Firefighter	0	4	3	0
Assistant Chief /Fire Marshall	1	1	1	0
Assistant Chief/Fire Marshal	0	0	0	1
Battalion Chief	5	4	4	4
Captain	9	8	8	8
Dispatcher	2	2	2	2
Fire Fighter I	1	0	0	0
Fire Fighter II	1	1	2	0
Fire Fighter III	14	15	15	0
Fire Services Director	1	1	1	1
Firefighter III	0	0	0	19
Office Manager	1	1	0.8	0.8
Probationary Firefighter	3	0	0	1
Wild Fires	0	0	0	1
Total	38.00	37.00	36.80	37.80

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
Respond to all Incidents in Under 4 Minutes	68%	70%	70%	70%
Provide Adequate Training to all Firefighters in Keeping with National Standards and NFPA Guidelines	85%	70%	85%	85%
Enforce and Inspect Life Safety Issues as They Pertain to the Adopted Fire Code	90%	90%	90%	90%
Provide Adequate Continuing Education for Emergency Medical Technicians to Include Additional Endorsements	90%	90%	90%	90%
Conduct at Least (10) Public Outreach Presentations for Fire Prevention and Safety Throughout the Community Each Year	100%	134%	100%	100%
Conduct Timely and Competent Fire Cause/Origin Investigations of all Fires	100%	100%	100%	100%
Maintain High Standards for Recruitment and Selection of Firefighters and Fire Officers Within Department	100%	100%	100%	100%

Accurate Reporting to National Fire Incident Reporting System.	100%	100%	100%	100%
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Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
TIME INDICATOR (MINUTES)				
Average Emergency Incident Response Time	4.10	4.12	4.10	4.08
VOLUME INDICATORS (NUMBER OF...)				
Service Calls Answered	2,674	2,677	3,528	3,600
Fire-Related Civilian Injuries	4	0	5	2
Fire-Related Civilian Fatalities	0	1	1	0
Life Safety/Code Inspections	186	164	127	200
Plans Review	21	20	15	30
Burning Permits Issued	43	164	150	200

Program Description

The Crime Control Grant function of Butte-Silver Bow administers a variety of grants such as Victim Witness and Victim Advocacy Programs. These functions include, but are not limited to:

- * Providing victim/witness advocate training opportunities
- * Recruiting and training victim/witness volunteers
- * Providing community outreach through presentations in person, as well as publishing information via media, brochures, and newsletters
- * Providing referrals to individuals needing assistance from other agencies
- * Providing information, support, and legal assistance through the County Attorneys' office
- * Providing assistance with victims' compensation
- * Assisting individuals with orders of protection
- * Providing assistance with MT Legal Aide, Silver Bow's Law Library, Safe Space, and the MT Drug Task Force

Goals and Objectives

- * Provide direct service to crime victims
- * Maintain contact with victims of all active cases and inform them of the case status from the initial hearing to sentencing
- * Obtain victim impact statements and maintain the necessary statistics
- * Visit with Safe Space regarding restraining orders and mutual victims
- * Deliver brochures to various agencies and provide information regarding this program
- * Make referrals for victims, helping them obtain necessary services available for living arrangements
- * Give referral sheets to our victims for therapeutic help
- * Refer victims to other agencies in the community, including Safe Space, Montana Legal Aide, Department of Public Health and Human Services, Montana Hotline, The Vine Hotline, Career Futures, Butte Job Service, Adult Protective Team, Sheriff's Dept., and MT Drug Force
- * Help victims with Victim Compensation Forms and inform all victims of this service
- * Help victims obtain Orders of Protection
- * Assist individuals through TRO hearings
- * Help children through the court process, including familiarizing them with the process
- * Provide support during interviews with County Attorneys and with medical providers
- * Utilize TV, newspaper, and radio to spread information so that all people will be aware of the assistance this office offers

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 59,996	\$ 61,263	\$ 62,150	\$ 62,774	\$ 624	1%
Operating Expenditures	\$ 13,740	\$ 25,640	\$ 48,847	\$ 50,193	\$ 1,346	3%
Capital Outlay	\$ 0	\$ 1,300	\$ 28,000	\$ 0	\$ -28,000	-100%
Total	\$ 73,736	\$ 88,203	\$ 138,997	\$ 112,967	\$ -26,030	-19%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 73,736	\$ 88,203	\$ 138,997	\$ 112,967	\$ -26,030	-19%
Total	\$ 73,736	\$ 88,203	\$ 138,997	\$ 112,967	\$ -26,030	-19%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Vict/Wit Program Director	1	1	1	1
Total	1.00	1.00	1.00	1.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME MEASURES (NUMBER OF...)				
Victims Successfully Assisted	315	310	300	300
Temporary Restraining Order Requests Granted	60	50	50	65
Stay Away Letters Provided	68	65	60	45

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Speaking Engagements	11	10	10	10
Referrals to And from Other Agencies	33	30	30	28
Temporary Restraining Order Requests	94	90	90	70
Stay Away Letters	68	65	60	45

Program Description

Justice Assistance Grant (JAG) funds are used to support a broad range of activities and basic Law Enforcement Programs-functions, equipment and supplies. The general purpose areas will be law enforcement programs-equipment and supplies including tasers with applicable training and duty rounds, procuring digital recording and camera equipment, body wire equipment, surveillance equipment, computers, wrestling/training mat, a crime-scene trailer and other equipment directly related to basic law enforcement functions.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 2,200	\$ 1,505	\$ 1,535	\$ 0	\$ -1,535	-100%
Operating Expenditures	\$ 75,960	\$ 23,657	\$ 18,000	\$ 0	\$ -18,000	-100%
Capital Outlay	\$ 19,688	\$ 13,722	\$ 14,958	\$ 36,800	\$ 21,842	146%
Total	\$ 97,848	\$ 38,884	\$ 34,493	\$ 36,800	\$ 2,307	7%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 97,848	\$ 38,884	\$ 34,493	\$ 36,800	\$ 2,307	7%
Total	\$ 97,848	\$ 38,884	\$ 34,493	\$ 36,800	\$ 2,307	7%

Program Description

The General Fund portion of this function funds the costs of operation of the Police Commission. The Sheriff's Office acquires, on average, three patrol vehicles each year with the capital improvements appropriation. The capital improvement appropriations for these units are funded primarily from a surcharge and allocation (21%) of traffic citation revenues.

Financial Summary

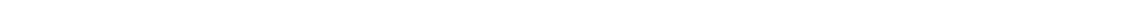
Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 4,470	\$ 3,300	\$ 4,470	\$ 4,470	\$ 0	0%
Capital Outlay	\$ 148,253	\$ 61,786	\$ 85,663	\$ 79,675	\$ -5,988	-7%
Total	\$ 152,723	\$ 65,086	\$ 90,133	\$ 84,145	\$ -5,988	-7%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 4,470	\$ 3,300	\$ 4,470	\$ 4,470	\$ 0	0%
Capital Project	\$ 148,253	\$ 61,786	\$ 85,663	\$ 79,675	\$ -5,988	-7%
Total	\$ 152,723	\$ 65,086	\$ 90,133	\$ 84,145	\$ -5,988	-7%



PUBLIC WORKS (E)





Program Description

The Public Works Department is the largest department in Butte-Silver Bow. It includes the Road, Bridge, Parks, Traffic & Pedestrian, and Cemetery funds. In addition, it includes three major enterprise funds: Water Utility Division, Metro Sewer, and Solid Waste.

ROAD

The Butte-Silver Bow Public Works Department Road Division maintains, repairs, constructs and reconstructs streets, roads and alleys and performs related services such as cleaning, snow removal, sanding, and striping in an effort to assure a safe and efficient traffic flow. The Road Division maintains approximately 425 miles of maintained roadways and 150 miles of unmaintained roads, over 7000 signs, and approximately 200 pieces of equipment.

Other operations include, but are not limited to: installation and upgrade of signs, guardrail, culverts, bridges; maintenance of street lighting; repair of road damage; clearing out obstructions on roads and right-of-ways; striping roads, crosswalks and walkways; sweeping roads; and implementing a crushing and hot plant operation. In addition, the Road Division deals with budget issues, rights-of way issues, encroachment issues, and a variety of public issues including road reviews for subdivisions.

The Road Division is divided into the Traffic and Pedestrian Program, the Bridge Program and numerous Special Improvement Districts. The Department consists of 21 full-time employees and six to eight summer employees. Currently there are 6 employees in the Operator's Union, 8 employees in the Teamster's Union and 4 employees in the Laborer's Union.

The Road Division performs year round maintenance on 100 miles of dirt or gravel maintained Rural Roads, 31 miles of rural roads hard-surfaced with millings, 203 miles of paved streets in the urban area, 63 miles of paved and unpaved alleys, and 150 miles of unmaintained roads.

WATER UTILITY DIVISION

The Butte-Silver Bow Public Works Department Water Utility Division is comprised of three sections. These include an Administration Section, a Purification and Treatment Section, and a Transmission and Distribution Section. Since acquiring the water system from a private entity in 1992, the Butte-Silver Bow Water Utility Division has expended approximately \$55 million in capital improvements to construct water filtration plants, transmission line improvements and initiating a Water Master Plan to develop long term planning for upcoming improvement to the water system.

The Administrative Section of the Water Utility Division is responsible for the accounting, auditing and rate evaluation for the Utility. All user fees, rate fees, meter fees, and special assessment fees are handled by the Administration Section. There are twelve full-time employees in the Administration Section of the Water Utility.

The Purification and Treatment Section of the Water Utility Division is responsible for operation and maintenance of water sources and the filtration and treatment of the community's water supplies. There are thirteen employees in the Purification and Treatment Section of the Water Utility.

The Transmission and Distribution Section of the Water Utility Division is responsible for maintaining and constructing all water transmission lines from B-SB's water sources. This responsibility includes transmission lines from the Silver Lake System, Big Hole System, Basin Creek System and Moulton System. Additionally, all water leaks and breaks are the responsibility of the Transmission and Distribution Section. There are nineteen employees in the Transmission and Distribution Section of the Water Utility.

In total, 44 employees work for BSB Water Utility Division. Most employees are members of the Operation Engineer's Union, Laborer's Union or Clerical Union.

METRO SEWER

The Butte-Silver Bow Public Works Department Metro Sewer Utility Division is comprised of two sections. These include a Collection and Transmission Section and a Treatment and Disposal Section. The Collection and Transmission Section is responsible for providing sewer tap connections, inspecting catch basin and sewer lines, operating and maintaining storm and sanitary sewers, and charging and collecting user fees.

The Treatment and Disposal Section provides sewage treatment services that meet all applicable federal, state and local environmental quality standards. Functions include operations and maintenance of the treatment facility, testing, sampling collection, and performance reporting to the EPA and the Montana Department of Environmental Quality.

The Meter Sewer Utility Division has two major ongoing projects. The first project is Phase 2 of the Waste Water Treatment Plant upgrade. The Metro Sewer Division will construct Phase 2 of the Biological and Chemical Nutrient Removal Upgrade by November 2016. The second project is implementing the engineering design of the Storm Water Master Plan for Butte-Silver Bow as outlined in the Allocation Agreement with ARCO.

In total 25 employees work for the BSB Metro Sewer Division. Most employees are members of the Operator Engineer's Union and the Laborer's Union.

SOLID WASTE

The Public Works Department Landfill Division operates a Solid Waste Disposal facility that complies with all local, State and Federal Solid Waste disposal requirements. Solid waste is accepted from Silver Bow, Anaconda- Deer Lodge and Northern Jefferson (Elk Park area) counties. The Solid Waste Division employs seven full time employees.

CEMETERY

The Butte-Silver Bow Cemetery Division maintains cemetery grounds, including trees/shrubs, landscape and irrigation systems, roads, and buildings. They perform burial and other services as needed. They also preserve and maintain all cemetery contracts and burial records.

Goals and Objectives

ROAD

Goal:

- * Provide a transportation system and services that focuses on quality, safety, cost effectiveness, and sensitivity to the environment

Objectives:

- * Develop a budget for the Road Plan that encompasses both the necessary equipment and labor needs for budget planning and implementation
- * Ensure safety of the public by providing the best quality roads possible with available funding
- * Participate in Dust Abatement Policies to ensure air and water quality
- * Continue to improve drainage by reshaping ditches and installing culverts

- * Continue to maintain signs and install new ones as required by state guidelines
- * Creating and implementing gravel and paved road management systems to provide data driven priority projects

WATER

Goal:

- * Provide safe, reliable, and affordable drinking water to Butte-Silver Bow

Objectives:

- * Replace all deteriorated, leaking and undersized water mains in Butte-Silver Bow
- * Promote water conservation
- * Complete construction of a treatment plant at the Basin Creek Reservoir
- * Continue to replace deteriorated transmission line from the Big Hole River
- * Incrementally meter all water system service connection within the next five years

METRO

Goal:

- * Provide safe and reliable treatment, disposal and transmission of both storm water and waste water to Butte-Silver Bow consumers

Objectives:

- * Provide for a public education and outreach program to discuss impacts of storm water discharges on receiving waters
- * Provide sufficient public participation and participation regarding the storm water management program
- * Map and plan for elicit discharge detention to help eliminate storm water discharges to surface water
- * Construct Phase 2 of the WWTP by November 2016
- * Repair and replace deteriorated, leaking and undersized sanitary sewer mains
- * Continue routine maintenance of sanitary sewer mains by jetting, camera imaging, and root removal as necessary

SOLID WASTE

Goal:

- * Continue to provide reliable, affordable Landfill services, while maintaining all Landfill environmental standards

Objectives:

- * Continue to support local recycling companies to reduce waste going to the Landfill
- * Complete vertical expansion of cells, extending the useful life of the current Landfill

- * Complete implementation of standardized trash receptacles in the community
- * Implement more precise methodology of weighing refuse - using weights rather than volume
- * Divert as many recyclable items as possible from the waste stream

CEMETERY

Goals:

- * Provide prompt, professional, timely burial services to the community that focus on quality, safety and cost effectiveness and sensitivity to individuals
- * Provide a beautiful and safe environment for final resting place and for visitation by public

Objectives:

- * Continue to maintain grounds, trees/scrubs, buildings, irrigation system, roads.
- * Continue to provide public access to burial - information and burial grounds
- * Continue to work with individuals, families, and organizations to locate and enhance individual graves
- * Continue to work with mortuaries, families and individuals to schedule and implement proper accurate, professional and compassionate burial services
- * Continue to maintain and store all cemetery records from 1955 to present time

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 7,571,166	\$ 7,620,761	\$ 8,744,039	\$ 9,130,656	\$ 386,617	4%
Operating Expenditures	\$ 12,178,603	\$ 14,198,202	\$ 8,829,213	\$ 9,499,220	\$ 670,007	8%
Debt Services	\$ 249,498	\$ 323,910	\$ 1,927,025	\$ 2,154,413	\$ 227,388	12%
Capital Outlay	\$ 1,144,355	\$ 694,368	\$ 56,063,231	\$ 29,126,000	\$ -26,937,231	-48%
Total	\$ 21,143,622	\$ 22,837,241	\$ 75,563,508	\$ 49,910,289	\$ -25,653,219	-34%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 528,667	\$ 611,832	\$ 597,889	\$ 619,593	\$ 21,704	4%
Special Revenue	\$ 3,444,866	\$ 3,518,267	\$ 5,013,349	\$ 4,247,159	\$ -766,190	-15%
Enterprise	\$ 17,170,089	\$ 18,707,142	\$ 69,952,270	\$ 45,043,537	\$ -24,908,733	-36%
Total	\$ 21,143,622	\$ 22,837,241	\$ 75,563,508	\$ 49,910,289	\$ -25,653,219	-34%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Accounting Specialist III	0	0	1.92	0.92
Accounting Supervisor	1	1	0	1
Acct/Sys Analyst	1	1	1	1
Admin Assistant	0.92	0.92	0	0
Alley Rally	0	0	0	1
Bus Mgr/CR Mgr/Shop Mgr	1	1	1	1
Carpenter	1	1	1	1
CBD Worker	1	1	0.5	0.5
Cemetery Coordinator	1	1	1	1
Central Serv Prog Mgr	1	1	1	1
Chief Operator	1	1	1	1
Clerk II	0.5	0.5	0	0
Construction Forman	1	1	1	1
Customer Service Rep	4	5	5.5	5.5
Electrician	2	2	2	2
Engineer Technician	1	1	2	2
General Foreman	1	1	1	1
Golf Pro/Driving Range	0	0	0	0.08
Graphics Tech	0	0	1	1
Inspector	1	2	2	2
Laborer	17.66	17.66	18	18.5
Leakman	7	7	7	7
Leakman Forman	1	1	1	1
Locator	1	1	1	1
Meter Reader	2	2	2	2
Metro Operator	1	5	4	4
Metro Rate Superintendent	1	1	1	1
Metro Superintendent	0.63	0.63	0.63	0.63
Metro Treatment Superintendent	1	0	0	0
Office Manager	1	1	1	1
Operating Engineer	1	1	1	1
Operations Manager	1.75	1.75	1.75	1.75
Operator	33.66	29.66	32	33
Painter	1	1	1	1
Project Engineer	0	1	0	0
Project Supervisor	1	0.75	0	0

Public Works			Public Works	
Public Works Director	0.8	0.8	0.8	0.8
PW Project Coordinator	0	0	1	0
Road Foreman	1	1	1	1
Scale Attendants	2	2	2	2
Summer Intern	0	0	0	1
Summer Staff	0	0	0	3
Superintendent	1	1	2	2
Teamster	7.25	7.25	6.25	7.25
Temporary Operator	0	0	0	0.5
Utility Div Operations Mgr	1	1	0.75	0.75
Total	104.17	105.92	108.10	115.18

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
<u>ROADS</u>				
Maintain Safe, Reliable Roadways Throughout the County	100%	100%	100%	100%
Answer Emergency Calls Within 48 Hours	100%	100%	100%	100%
Complete Special Projects Throughout the County	100%	100%	100%	100%
<u>WATER</u>				
Provide Safe Clean Drinking Water That Meets Regulatory Standards	100%	100%	100%	100%
Service all Hydrants Once Annually	25%	25%	75%	75%
Promote Water Conservation by Implementing Sprinkling Restrictions	100%	100%	100%	100%
Repair Leaking Water Lines	100%	100%	100%	100%
<u>METRO</u>				
Complete Sanitary Sewer Master Plan	10%	0%	0%	0%
Continue Scheduled Maintenance to the Collection System to Prevent Backups	100%	100%	100%	100%
Recycle Metro Bio-Solids	100%	100%	100%	100%
Complete Upgrade of Wastewater Treatment Plant	15%	27%	85%	100%
<u>LANDFILL</u>				
Provide Reliable, Efficient Service to our Citizens	100%	100%	100%	100%
Safely Dispose of all Municipal and Demolition Waste	100%	100%	100%	100%
Recycle as Much Material as Possible from the Waste Stream	100%	70%	80%	80%
<u>CEMETERY</u>				

Public Works			Public Works	
Provide Accurate Grave Location and Respectful Opening/Closing Work	100%	100%	100%	100%
Work in Partnership with Mortuaries, the Public and Other BSB Staff	100%	100%	100%	100%
Mow / Trim Property and Level Headstones to Provide Best Maintained Grounds Possible	100%	100%	100%	100%
<u>TRAFFIC</u>				
Meet MUTCD and ADA Signage Standards	100%	100%	100%	100%
Upgrade Traffic Signal Lights Utilizing LED Technology	100%	100%	100%	100%
<u>SPECIAL IMPROVEMENT DISTRICTS</u>				
Sweep Streets Daily (Weather Permitting)	100%	100%	100%	100%
Flush Streets Daily (Weather Permitting)	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
<u>ROADS</u>				
Blocks of Roads Paved	55	55	62	62
Number of Potholes Repaired	2,900	2,900	3,080	4,000
Miles of Millings on Rural Roads	4	5	5	5
Number of Culverts Replaced	12	10	10	6
Tons of De-Icer Used	1,090	1,100	1,800	1,800
<u>WATER</u>				
Footage of Repaired Leaking Water Lines	261	280	342	280
Footage of Replaced Water Lines	7,056	7,520	18,310	10,000
Number of Hydrants Flushed / Serviced	973	973	900	900
Number of Water Meters Installed	226	120	60	30
Millions of Gallons of Water Treated Daily (Average)	7.80	8.00	7.70	8.00
<u>METRO</u>				
Number of Sanitary Sewer Calls	135	125	104	110
Footage of Sanitary Sewer Lines Replaced	8,000	2,253	2,253	2,300
Sewer Back-Up Claims Paid	\$32,276	\$23,366	\$20,000	\$20,000
Tons of Bio-Solids Recycled	5,049	5,200	4,700	5,000
<u>LANDFILL</u>				
Tons of Municipal Solid Waste Accepted	46,900	45,000	43,000	45,000
Commercial Account Revenues	\$318,500	\$235,000	\$260,000	\$250,000
Tons of Recyclables Diverted from Landfill:				
Metals	130	150	160	160

Public Works		Public Works		
Batteries	102	75	60	70
Cardboard	21	15	20	20
Waste Oil (gallons)	2,565	2,400	2,200	2,300
<u>CEMETERY</u>				
Cemetery Staff Hours Spent on Burials	631	631	631	585
Cemetery Staff Time Spent on General Ground Maintenance (Hours)	2,840	2,840	2,840	2,900
Number of Burials	47	50	45	45
<u>TRAFFIC</u>				
Number of Streets Signs Replaced	417	417	467	500
Number of Traffic Lights Upgraded	2	2	0	0
<u>SPECIAL IMPROVEMENT DISTRICTS</u>				
Miles of Streets Swept	213	213	213	213
Miles of Streets Flushed	213	213	213	213
Miles of Trails Maintained	60	75	80	80

Program Description

The mission of the Weed Board is to control the growth of undesirable vegetation on private property adjacent to public right-of-way within the urban area of the City and County of Butte-Silver Bow. The User Program is financed by landowners who pay fees to utilize the Weed Board services. The Weed Board also contracts with the state of Montana to locate, map and eliminate or control noxious weeds. It also provides enforcement of Ordinance 196. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner.

Goals and Objectives

FUND REGULAR (01)

- * Manage weeds on all BSB properties
- * Coordinate all weed management efforts with in Silver Bow county with state, federal and private land managers
- * Build public awareness through community groups, news articles and public contact

FUND GRANTS (02)

- * Utilize a youth education program with in the school systems in Silver Bow County to build awareness on the effects weeds have on our environment and economics. The number of contacts with youth groups will be maintained and increased as possible
- * Continue to pursue grant opportunities to help all land owners in the county deal with the expense of weed control

FUND CONTRACTED SERVICES (03)

- * Provide services to private and public land managers to help manage noxious weeds in Silver Bow County
- * Continue to participate in contracts to provide cost effective weed control in Silver Bow County
- * Offer coordination expertise to help land managers cost effectively manage weeds in the county

FUND NON-COMPLIANCE WORK AND URBAN MOWING PROGRAM (04)

- * Control undesirable vegetation on BSB property in the urban area of Silver Bow County
- * Enforce local ordinances to bring private properties in the urban area into compliance
- * Mow BSB properties on a regular basis to bring into compliance
- * Communicate with the public to help them understand the importance of community enrichment

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 280,124	\$ 300,156	\$ 277,510	\$ 287,455	\$ 9,945	4%
Operating Expenditures	\$ 68,142	\$ 79,730	\$ 97,451	\$ 97,009	\$ -442	0%
Capital Outlay	\$ 0	\$ 26,418	\$ 67,198	\$ 77,314	\$ 10,116	15%
Total	\$ 348,266	\$ 406,304	\$ 442,159	\$ 461,778	\$ 19,619	4%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 348,266	\$ 406,304	\$ 442,159	\$ 461,778	\$ 19,619	4%
Total	\$ 348,266	\$ 406,304	\$ 442,159	\$ 461,778	\$ 19,619	4%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Clerk II	0.5	0	0	0
Community Enrichment Coordinator	0	0	0	0.1
Community Enrichment Specialist II	0	0	2	2
Communtiy Enrichment Coordinator	0	0	0.1	0
Compliance Officer	0.4	0.4	0.5	0
Enforcement/Vegetation Control Coordinat	0.6	0.6	0	0
Help-Seasonal	0	0	0	1
Secretary	1	1	0	0
Summer Staff	0	0	0	1
Weed Control Specialist	1	1	0	0
Weed Control Supervisor	1	1	1	1
Total	4.50	4.00	3.60	5.10

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projectec FY 2017
VOLUME MEASURES (NUMBER OF...)				
<u>FUND - 01</u>				
Acres Treated	3,375	3,500	3,500	3,500
Contacts	1,200	1,200	1,200	1,200
<u>FUND - 02</u>				
Presentations	26	25	25	25
Grant Applications	3	2	2	2
<u>FUND - 03</u>				
Acres Treated	2,375	2,500	2,500	2,500
Contracts	6	5	2	2
<u>FUND - 04</u>				
Properties Identified	1,000	1,000	1,000	1,000
Non-Compliance Actions	29	30	30	20
BSB Properties Mowed	215	200	200	200

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Acres Treated	5,750	6,000	6,000	6,000
Acres Mowed	529	500	500	500
Presentations	36	35	35	35
Public Contacts	310	200	200	200

Program Description

The objective of the Parking Commission is to regulate and control parking in the uptown Butte area to facilitate a continual flow of vehicles in order to promote commerce, while ensuring safety. The functions of the Department include: providing adequate parking facilities for the area work force and retail trade traffic; and providing patrol and ticketing services. The Parking Department supports the greater Butte area by responding to complaints, general patrolling and coordinating actions related to abandoned and junk vehicles with both Law Enforcement and Community Enrichment. The Department also provides regular patrols and enforcement of the Residential Parking Area surrounding Montana Tech.

Goals and Objectives

- * Effectively patrol the uptown 2-Hour Parking District in order to encourage parking space turnover and availability for business patrons
- * Manage Butte-Silver Bow parking lots effectively, and strive to provide maximize occupancy for the uptown workforce by maintaining accurate files and lease information
- * Patrol all areas of Butte on a routine basis to enforce the trailer and large truck ordinance in order to keep the line of sight clear and safe for pedestrians
- * Respond in an efficient manner to complaints from the public and issue citations accordingly
- * Properly enforce collection of fines to reach 65% collection rate
- * Utilize consequences for excessive unpaid fines such as a "parking disabler"
- * Update parking ordinances, specifically regarding the 2-hour parking district regulations and the ordinances involving trailers
- * Implement a program to manage handicapped parking permitted spaces in Butte, including a renewable application process and tracking system
- * Routinely patrol the Montana Tech Residential Parking District in order to keep resident parking spaces clear from student use
- * Assist in planning and related implementation for maximizing the use of angle parking in uptown Butte
- * Work with the Public Works Department to replace and install proper parking signage and paint in the 2-Hour Parking District
- * Strive to educate and inform the public regarding parking regulations and permit options in order to change the behavior of employees using the 2-hour parking district

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 146,288	\$ 131,148	\$ 150,636	\$ 154,643	\$ 4,007	3%
Operating Expenditures	\$ 19,589	\$ 35,280	\$ 29,731	\$ 36,221	\$ 6,490	22%
Debt Services	\$ 0	\$ 0	\$ 29,915	\$ 30,365	\$ 450	2%
Capital Outlay	\$ 37,853	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 203,730	\$ 166,428	\$ 210,282	\$ 221,229	\$ 10,947	5%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 203,730	\$ 166,428	\$ 210,282	\$ 221,229	\$ 10,947	5%
Total	\$ 203,730	\$ 166,428	\$ 210,282	\$ 221,229	\$ 10,947	5%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Community Dev Director	0	0	0	0.05
Deputy Clerk	0	2	2	2
Lead Parking Enforcement Officer	0	0	1	1
Parking Department Supervisor	1	1	0.05	0
Parking Enf Officer	2	0	0	0
Total	3.00	3.00	3.05	3.05

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projectec FY 2017
Patrol Downtown and Permit Lot Parking Twice Daily to Ensure Compliance	75%	80%	90%	95%
Patrol MT Tech Residential District Three Times Weekly	50%	75%	85%	80%
Patrol Butte Area, Including the Flats, a Minimum of Three Times Weekly, Enforcing Trailer Ordinance	30%	50%	75%	75%
Respond to Complaints, Following Up on Issues	50%	75%	80%	80%
Manage B-SB Parking Lot Leases (Permit Parking) Effectively, Maximizing Occupancy and Sales	50%	80%	85%	90%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Parking Citations Issued	N/A	5,000	6,600	9,000
Permitted (Paid) Parking Spaces Sold and Managed	N/A	460	460	460
Tickets Successfully Collected	N/A	4,400	6,200	7,000

Program Description

The Butte-Silver Bow Transit System provides reliable, affordable transportation services through both a fixed route bus system and a complementary Para-transit service for people with disabilities that are unable to utilize the fixed route system. Butte-Silver Bow is also designated the lead agency for administering the Transit Coordination plan required by the Montana Department of Transportation, Transit Section.

Goals and Objectives

- * Meet the mobility needs of the transit dependent population of Butte-Silver Bow, including those individuals with disabilities, individuals who are not able to drive, and individuals who do not have their own means of transportation
- * Provide transportation that is safe, efficient and effective
- * Expand public transportation services to meet the needs of target markets within the community
- * Provide mobility options for rural residents of Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 537,533	\$ 719,135	\$ 773,245	\$ 789,905	\$ 16,660	2%
Operating Expenditures	\$ 614,010	\$ 401,349	\$ 478,332	\$ 476,677	\$ -1,655	0%
Debt Services	\$ 0	\$ 0	\$ 51,116	\$ 51,116	\$ 0	0%
Capital Outlay	\$ 1,902,973	\$ 180,660	\$ 62,200	\$ 59,600	\$ -2,600	-4%
Total	\$ 3,054,516	\$ 1,301,144	\$ 1,364,893	\$ 1,377,298	\$ 12,405	1%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 3,054,516	\$ 1,301,144	\$ 1,364,893	\$ 1,377,298	\$ 12,405	1%
Total	\$ 3,054,516	\$ 1,301,144	\$ 1,364,893	\$ 1,377,298	\$ 12,405	1%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Administrative Specialist	1	1	1	1
Building Helper	1	1	0	0
Driver	7.5	7.5	7.5	7.5
Driver On Call	0	0	0	1
Extra Staff	0	0	0	1
Para Transit Driver	0	0	4	4
Transit Coordinator	0	0	1	1
Transit Manager	1	1	0	0
Total	10.50	10.50	13.50	15.50

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Provide Reliable, Affordable Transportation Services to the Community	100%	100%	100%	100%
Provide Customer Service that Produces Highly Satisfied Riders and Respects the Needs of People with Disabilities	100%	100%	100%	100%
Examine Schedules to Improve On-Time Performance	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Rides Utilizing Transit Services	137,900	140,000	145,000	150,000
Rides Utilizing Para-Transit Services	10,899	12,000	12,500	11,500
Miles Traveled	164,949	165,000	165,000	165,000
MONETARY INDICATORS				
Cost per Mile (Public Transit and Para-Transit Combined)	\$6.75	\$6.50	\$6.25	\$6.50
Cost per Ride (Public Transit and Para-Transit Combined)	\$7.97	\$7.50	\$7.25	\$7.30

Program Description

This program is responsible for activities related to the Superfund process in Butte-Silver Bow, particularly as it involves and affects the Butte-Silver Bow local government and the implementation of a comprehensive Institutional Controls Program (ICP), including: to administer any necessary permit procedures to protect caps, vegetation, and erosion control; to explain and describe the procedures to builders and developers; to communicate with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; to disseminate information about all Superfund activities to the general public; to communicate with regulatory agencies, scientists, and engineers to obtain best available technical information and present testimony and reports. The Superfund Program also includes implementation of the Residential Metals Abatement Program (RMAP); implementation of the Water Quality District; GIS operations and data management/archival; and implementation of a comprehensive operation and maintenance program for remediated properties and associated storm water facilities.

Goals and Objectives

In 2006, Butte-Silver Bow entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. The agreement was amended in 2012 to expand certain duties and eliminate certain other duties. There are several activities ongoing within Butte-Silver Bow related to the performance of those duties, including:

- * 2278-200-4306-35 – Source Area and Storm Water Structures: Under this program account, Butte-Silver Bow performs operation and maintenance of reclaimed mine sites (“source areas”) and storm water structures on the Butte Hill.
- * 2278-200-4306-38 – Storm Water Capital Improvements: Under this program account, Butte-Silver Bow retains consulting services to analyze/study the municipal underground storm water system and prepare designs for capital improvements; approximately \$700,000 is budgeted annually for construction, with emphasis on the municipal system facilities, to complement the storm water structures that have been installed under the Superfund remedial efforts in the Butte Priority Soils site.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 247,136	\$ 312,267	\$ 689,837	\$ 693,252	\$ 3,415	0%
Operating Expenditures	\$ 534,467	\$ 458,885	\$ 528,211	\$ 465,292	\$ -62,919	-12%
Debt Services	\$ 0	\$ 0	\$ 24,128	\$ 32,168	\$ 8,040	33%
Capital Outlay	\$ 288,436	\$ 328,442	\$ 810,500	\$ 1,118,442	\$ 307,942	38%
Total	\$ 1,070,039	\$ 1,099,594	\$ 2,052,676	\$ 2,309,154	\$ 256,478	12%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,070,039	\$ 1,099,594	\$ 2,052,676	\$ 2,309,154	\$ 256,478	12%
Total	\$ 1,070,039	\$ 1,099,594	\$ 2,052,676	\$ 2,309,154	\$ 256,478	12%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Contingent Labor	0	0	0	1
Laborer	1.42	1.42	1	0.25
Metro Operator	2.66	3	1	1
Metro Superintendent	0.37	0	0	0
Operations Manager	0	0	0.5	0.5
Operations Superintendent	0	0	0	1
Operations Superintendent	0	0	1	0
Operator	0	0	3.25	3.25
PARK AIDES	0.67	0.67	0	0
Planning Specialist	0.25	0.25	0	0
PROGRAM MANAGER	0.1	0.1	0	0
Reclamation Laborer	1.33	1.33	1	3
Reclamation Manager	0.9	0.9	0	0
Site Inspector	0	0	1	1
Utility Div Operations Mgr	0	0	0.25	0.25
Total	7.70	7.67	9.00	11.25

Program Description

A Special Improvement District (commonly referred to as an SID) is a group of properties that become a legal entity in order to construct public improvements. Some improvements that can be constructed through an SID include street paving, curb and gutter, water main, sewer main, and storm drain. Improvement costs are borne by property owners within the SID boundaries.

Goals and Objectives

- * Administer SID fee allocations to property in the City-County
- * Prepare timely reports to the Budget Office related to SID administration
- * Maintain accurate records of SID boundaries and assessment rates
- * Maintain accurate records of property dimensions and improvements related to SID assessments
- * Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets
- * Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts
- * Enter SID tax rates into City-County computer records for property billing
- * Receive SID tax appeals from property owners
- * Maintain tax sale payment allocations and transfers funds to appropriate SID accounts
- * Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries
- * Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS)

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 924,779	\$ 900,410	\$ 1,633,981	\$ 1,410,076	\$ -223,905	-14%
Total	\$ 924,779	\$ 900,410	\$ 1,633,981	\$ 1,410,076	\$ -223,905	-14%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 924,779	\$ 900,410	\$ 1,633,981	\$ 1,410,076	\$ -223,905	-14%
Total	\$ 924,779	\$ 900,410	\$ 1,633,981	\$ 1,410,076	\$ -223,905	-14%

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Allocate SID's to Correct Parcel Number in CSA	100%	100%	100%	100%
Track and Balance Parcels with SID Construction Liens	100%	100%	100%	100%
Calculate Lineal Feet of Parcel Falling Within SID Boundary	97%	97%	100%	100%
Set SID Rates for Annual Real Property Tax Statements	100%	100%	100%	100%
Reconcile Assessment Balancing Reports (CSA & Excel)	95%	97%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Parcel Transfers Reviewed to Ensure Correct SID Assessment	1,223	1,500	1,600	1,620
Property Combinations and Splits Reviewed for Correct SID Assessment	136	110	130	135
Special Improvement District Boundaries Maintained	127	127	128	129
SID Tax Rates Calculated	54	54	54	55
SID Tax Inquiries Reviewed and Processed	10	9	9	7

Program Description

This function accounts for expenses related to the cost of services for solid waste disposal for Divide and Melrose. The largest fund in this area is Junk Vehicle. The state remits to Butte-Silver Bow \$1 for each license issued in the county. Butte-Silver Bow then contracts for the removal and disposal of any junk vehicle it locates. This program is administered by the Department of Health and is directed by the Health Officer.

Goals and Objectives

Health Department representatives will meet once annually with representatives of the Melrose and Divide Refuse Districts. The number of junk vehicles removed and disposed of depends on the number of junk vehicles reported and / or located.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 42,106	\$ 31,826	\$ 36,072	\$ 36,748	\$ 676	2%
Operating Expenditures	\$ 31,201	\$ 28,904	\$ 40,221	\$ 41,842	\$ 1,621	4%
Total	\$ 73,307	\$ 60,730	\$ 76,293	\$ 78,590	\$ 2,297	3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 73,307	\$ 60,730	\$ 76,293	\$ 78,590	\$ 2,297	3%
Total	\$ 73,307	\$ 60,730	\$ 76,293	\$ 78,590	\$ 2,297	3%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Code Enforcement Officer	0.5	0.5	0.5	0
Community Enrichment Coordinator	0	0	0	0.1
Community Enrichment Specialist I	0	0	0	0.5
Env Health Prgm Coordinator	0.1	0.1	0.1	0
Total	0.60	0.60	0.60	0.60

Performance Measures

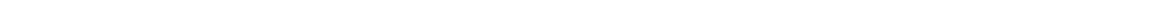
Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME MEASURES (NUMBER OF...)				
Melrose Refuse District Meeting	N/A	N/A	N/A	1
Divide Refuse District Meeting	N/A	N/A	N/A	1
Junk Vehicles Removed / Disposed	N/A	N/A	N/A	.3

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Melrose Meeting Attended	N/A	N/A	N/A	100%
Divide Meeting Attended	N/A	N/A	N/A	100%
Junk Vehicles Removed / Disposed	N/A	N/A	N/A	100%



HEALTH (F)





Program Description

Butte Silver-Bow's Department of Community Enrichment was established in 2010. Its departments consist of an animal service division and a community decay division. The department is organized into the following sections:

- A. Community Decay
- B. Animal Control
- C. Animal Sheltering
- D. Animal Confinement

The Community Decay division is responsible for promoting safe and healthy neighborhoods by enforcing solid waste laws, assisting the public with such programs as Alley Rally, demolishing unsafe structures and removing junk motor vehicles.

The Animal Control Division enforces the city/county's animal ordinance and is responsible for delivering stray pets of Butte Silver-Bow to our Animal Shelter. The Division consists of two Animal Control Officers who respond to calls in the field, provide on-call services for emergencies, issue citations, investigate complaints, and seize stray and unlicensed animals.

The shelter staff consists of one Animal Shelter Supervisor, one Assistant Animal Shelter Supervisor, one Animal Care Technician/Volunteer Coordinator, and one Animal Care Technician/Foster Coordinator. All four of these positions share responsibilities in caring and feeding the animals, as well as performing routine health exams and other procedures for impounded animals at the shelter. Shelter staff also maintains lost and found pet reports in order to reunite owners with their lost animals.

There is one Administrative Assistant who shares job duties assisting first, the Director of Community Enrichment, followed by assisting the Animal Shelter Supervisor. The Administrative Assistant is responsible for administrative duties, dispatch for Animal Control and answers directly to the Director of Community Enrichment.

Goals and Objectives

- * Provide public safety through enforcement of the county ordinance
- * Prevent injury and illness through rabies control and licensing
- * Work closely with and maintain positive relationships with the public
- * Work closely with all government agencies
- * Provide public education regarding county ordinance and responsible pet ownership and community enrichment issues
- * Provide timely, accurate information to facilitate decisions on animal control and community decay violations
- * Humanely house and care for animals impounded at the city/county animal shelter
- * Receive animals and return them, when possible, to their rightful owners
- * Prevent the spread of infectious disease within the county shelter
- * Spay and neuter all animals adopted from the animal shelter
- * Offer a public information center providing books, videos, and hand-outs related to animal breeds, problem solving, and responsible pet ownership

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 504,361	\$ 482,751	\$ 493,090	\$ 489,796	\$ -3,294	-1%
Operating Expenditures	\$ 115,646	\$ 122,676	\$ 145,012	\$ 128,831	\$ -16,181	-11%
Capital Outlay	\$ 1,293	\$ 3,449	\$ 4,979	\$ 0	\$ -4,979	-100%
Total	\$ 621,300	\$ 608,876	\$ 643,081	\$ 618,627	\$ -24,454	-4%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 621,300	\$ 608,876	\$ 643,081	\$ 618,627	\$ -24,454	-4%
Total	\$ 621,300	\$ 608,876	\$ 643,081	\$ 618,627	\$ -24,454	-4%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Administrative Assistant	2	1	1	1
Animal Control Officer	2	2	2	2
Animal shelter coordinator	1	1	1	1
Animal Shelter Technician	2	2	2	2
Assistant Animal Shelter Supervisor	1	1	1	1
Community Enrichment Coordinator	0	0	0.3	0.3
Director	0.6	0.3	0	0
Extra Staff	0	0	0	1
Total	8.60	7.30	7.30	8.30

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Answer All Calls Professionally and Within 24 Hours - All Emergency Calls Handled Immediately	100%	100%	100%	100%
Schedule and Prepare All Outreach and Educational Opportunities	100%	100%	100%	100%
Place Notices on Junk Motor Vehicles	100%	100%	100%	100%
Market and License Canines in County	100%	100%	100%	100%
Take Steps to Reduce Shelter Feline Population	100%	100%	100%	100%
Perform Inspections on All License Facilities.	100%	100%	100%	100%
Attend All Scheduled Committee and Other Meetings	100%	100%	100%	100%
Attend Scheduled Council Meeting to Update Members.	100%	100%	100%	100%
Review All Department Ordinances.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Incoming Phone Contacts	6,420	6,800	8,200	8,300
Outreach and Education Opportunities Provided	25	40	45	45
Notices on Junk Motor Vehicles	520	520	500	500
Canine Licenses Sold	729	850	800	700
Shelter Feline Population Reduction	73	65	50	45
Inspections of Licensed Wrecking Facilities	19	9	9	9
Monthly Board, Committee and Other Commitments Attended	35	35	40	35
Quarterly Updates to Council	4	4	4	4

Program Description

MISSION

The mission of the Butte-Silver Bow Health Department is to protect and improve the health of Butte-Silver Bow residents.

VISION

The vision of the Butte-Silver Bow Health Department is for Butte-Silver Bow to be Montana's healthiest county.

CORE VALUES

Respect, Quality, Service, Stewardship, Vision, Integrity, Leadership, Innovation and Science

The Butte-Silver Bow Health Department prevents disease and illness, promotes healthy choices and delivers quality health care. The department works to carry out the three core functions of public health, which prompt provision of the 10 essential public health services:

ASSESSMENT

- * Monitor health status to identify and solve community health problems.
- * Diagnose and investigate health problems and health hazards in the community.

POLICY DEVELOPMENT

- * Inform, educate and empower people about health issues.
- * Mobilize community partnerships and actions to identify and solve health problems.
- * Develop policies and plans that support individual and community health efforts.

ASSURANCE

- * Enforce laws and regulations that protect health and ensure safety.
- * Link people to needed personal health services and assure the provision of healthcare when otherwise unavailable.
- * Assure a competent public and personal healthcare workforce.
- * Evaluate effectiveness, accessibility and quality of personal and population-based health services.
- * Research for new insights and innovative solutions to health problems.

COMMUNITY HEALTH DIVISION

The Community Health Division focuses on promoting health and preventing disease, with focuses on chronic disease; HIV, sexually transmitted diseases (STDs) and other infectious diseases; injury prevention; adolescent health; reproductive health; immunization; and tobacco use prevention.

- * Asthma Home Visiting Program
- * Breastfeeding Counseling
- * Cancer Screening / Control
- * Chronic Disease Self-Management Program
- * Family Planning (Title X)

- * Fetal, Infant, Child, Maternal Mortality Review
- * Immunization
- * Injury Prevention (Including Suicide Prevention)
- * Maternal /Child Health
- * Nurse-Family Partnership Home Visiting Program
- * Parents as Teachers Home Visiting Program
- * Personal Responsibility Education
- * Public Health Nursing
- * Rural School Nursing
- * STD / HIV / Hepatitis C Prevention / Case Management
- * Tobacco Use Prevention
- * Women, Infants, and Children (WIC)
- * Worksite Wellness

ENVIRONMENTAL HEALTH DIVISION

The Environmental Health Division focuses on the health interrelationships between Butte-Silver Bow residents and their environment, promotes human health and well-being, and fosters a safe and healthful environment.

- * Air Quality
- * Food / Consumer Safety
- * Clean Indoor Air Act Enforcement
- * Insect Control
- * Licensed Facilities
- * Public Accommodations
- * Public Swimming Pools / Spas
- * Solid Waste
- * Subdivisions / Trailer Courts / Campgrounds
- * Wastewater Treatment
- * Wood Stove Change-Out Program

PUBLIC HEALTH PREPAREDNESS DIVISION

The Public Health Preparedness Division focuses on readiness to respond to public health emergencies and other disasters. The Community Health Division focuses on promoting health and preventing disease through:

- * Emergency Preparedness
- * Communicable Disease

SUPERFUND DIVISION

The Superfund Operations Division focuses on the Residential Metals Abatement Program, which is designed to mitigate potentially harmful exposures to residents living within the Butte Priority Soils Operable Unit and Adjacent Attic Dust Area from sources of lead, arsenic and mercury. An emphasis is placed on protecting children 6 years of age or younger, as well as pregnant women. This is accomplished through sampling of residential soils, paint, attic dust and indoor dust; blood lead sampling for children and adults; education; data management to track blood lead levels; and abatement of soils, attic dust, paint, and/or indoor dust if sampling exceeds action levels.

- * Residential Metals Abatement Program
- * Water Quality District

OPERATIONS DIVISION

The Public Health Infrastructure/Systems Division focuses on the Butte-Silver Bow Health Department's systems, competencies, frameworks, relationships and resources that enable the department to perform its core functions and essential services. Infrastructure categories encompass human, organizational, informational, legal, policy and fiscal resources.

- * Accreditation Preparation
- * Quality Improvement
- * Community Health Assessment
- * Community Health Improvement
- * Finance / Budget
- * Policy/Procedure
- * Public Health Transformation
- * Workforce Training

Goals and Objectives

PUBLIC HEALTH ACCREDITATION:**Conduct and Disseminate Assessments on Population Health Status and Public Health Issues**

- * Participate in or lead a collaborative process in 2017, resulting in a comprehensive community health assessment
- * Collect and maintain reliable, comparable, and valid data that provide information on conditions of public health importance and on the health status of the population
- * Analyze public health data to identify trends in health problems, environmental public health hazards, and social and economic factors that affect the public's health

- * Provide and use the results of health data analysis to develop recommendations regarding public health policies, processes, programs, and interventions

Investigate Health Problems and Environmental Public Health Hazards to Protect the Community

- * Conduct timely investigations of health problems and environmental public health hazards
- * Contain/mitigate health problems and environmental public health hazards
- * Ensure access to laboratory and epidemiological/environmental public health expertise to investigate and contain/mitigate public health problems and environmental public health hazards
- * Maintain a plan with policies and procedures for urgent and non-urgent communications

Inform and Educate about Public Health Issues and Functions

- * Provide health education and health promotion policies, programs, processes, and interventions to support prevention and wellness
- * Provide information on public health issues and public health functions through multiple methods to a variety of audiences

Engage with the Community to Identify and Address Health Problems

- * Engage with the public health system and the community in identifying and addressing health problems through collaborative processes
- * Promote the community's understanding of and support for policies and strategies that will improve the public's health

Develop Public Health Policies and Plans

- * Serve as a primary and expert resource for establishing and maintaining public health policies, practices, and capacity
- * Conduct a comprehensive planning process resulting in a Community Health Improvement Plan
- * Develop and implement a health department organizational strategic plan
- * Maintain an all-hazards emergency operations plan

Enforce Public Health Laws

- * Review existing laws and work with governing entities and elected/appointed officials to update as needed
- * Educate individuals and organizations on the meaning, purpose and benefit of public health laws and how to comply
- * Conduct and monitor public health enforcement activities and coordinate notification of violations among appropriate agencies

Promote Strategies to Improve Access to Health Care

- * Assess health care service capacity and access to health care services

- * Identify and implement strategies to improve access to health care services

Maintain a Competent Public Health Workforce

- * Encourage the development of a sufficient number of qualified public health workers
- * Ensure a competent workforce through the assessment of staff competencies, the provision of individual training and professional development, and the provision of a supportive work environment

Evaluate and Continuously Improve Processes, Programs and Interventions

- * Use a performance management system to monitor achievement of organizational objectives
- * Develop and implement quality improvement processes integrated into organizational practice, processes, and interventions

Contribute to and Apply the Evidence Base of Public Health

- * Identify and use the best available evidence for making informed public health practice decisions
- * Promote understanding and use of the current body of research results, evaluations, and evidence-based practices with appropriate audiences

Maintain Administrative and Management Capacity

- * Develop and maintain an operational infrastructure to support the performance of public health functions
- * Establish an effective financial management system

Maintain Capacity to Engage the Public Health Governing Entity

- * Maintain current operational definitions and statements of public health roles, responsibilities and authorities
- * Provide information to the governing entity regarding public health and the official responsibilities of the health department and of the governing entity
- * Encourage the governing entity's engagement in the public health department's overall obligations and responsibilities

MONTANA STATE HEALTH IMPROVEMENT PLAN

- * Decrease the proportion of adults who report they engage in no leisure time physical activity
- * Decrease the proportion of adults who report they are overweight or obese
- * Increase the proportion of adults who report they are up to date with colorectal, breast and cervical cancer screening
- * Decrease the average consumption of cigarettes per person
- * Decrease the proportion of youth who report they have smoked cigarettes in the past 30 days

- * Decrease the proportion of adults who report they are smokers
- * Support worksites and schools in implementing health promotion policies that promote chronic disease prevention (i.e., healthy food and beverage choices, physical activity, breastfeeding, tobacco-free workplaces)
- * Promote implementation of smoke-free and tobacco-free campuses (e.g., K-12 schools, colleges, hospitals) and public housing
- * Promote the implementation of smoke-free multi-dwelling housing
- * Support and promote the adoption and implementation of policies addressing the built environment (i.e., structures, transportation, and land use) that promote the health of the community
- * Create and monitor policies that define medical homes to include health care practices related to chronic disease that are consistent with evidence-based guidelines (i.e., blood pressure control)
- * Increase awareness of chronic disease prevention and control through public education (i.e., Montana Tobacco QuitLine)
- * Implement programs to facilitate chronic disease prevention and self-management (i.e., Chronic Disease Self-Management Program)
- * Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., cancer screenings, 5A's for tobacco cessation)
- * Use available and emerging technologies to improve the delivery of clinical preventive services (i.e., electronic health records)
- * Maintain public health surveillance systems to monitor and reduce the burden of chronic disease, and produce regular surveillance reports based on the data collected
- * Implement programs to facilitate chronic disease prevention and management (i.e., heart disease and diabetes prevention, asthma, arthritis, disability)
- * Encourage the collaboration and integration of programs and services to prevent, identify and manage chronic disease
- * Provide training for school staffs to support students with chronic diseases to self-manage their condition (i.e., asthma)
- * Increase the proportion of pregnant women who report they entered prenatal care in the first trimester
- * Decrease the proportion of women who report they smoke during pregnancy
- * Decrease the rate of teen pregnancy, girls ages 15 to 19
- * Support worksites and schools to implement health promotion policies that promote maternal, child and infant health (i.e., breastfeeding, tobacco-free workplaces)
- * Create and monitor policies that define medical homes to include adequate prenatal care, services for children with special healthcare needs, oral health services, and child and adolescent immunizations
- * Increase awareness of maternal, child and infant health through public education (e.g., baby on back to sleep, healthy eating, tobacco use prevention, physical activity, child abuse prevention, etc.)
- * Implement evidence-based protocols intended to reduce teen pregnancy through both abstinence and contraception
- * Expand evidence-based home-visiting programs serving high-risk women, infants and children that address issues such as smoking in pregnancy, early prenatal care, blood lead screening and prevention of child abuse
- * Implement evidence-based breastfeeding promotion programs
- * Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., childhood immunizations, reproductive health plans, highly effective contraceptives, etc.)
- * Use available and emerging technologies to improve the delivery of clinical preventive services (i.e., tracking care, use of recall/reminders for care)

- * Support healthcare providers to identify high-risk and otherwise eligible women and children and refer them to Women, Infants and Children (WIC), home visiting, and other maternal and child health programs
- * Maintain public health surveillance systems to monitor the health of women, infants and children and produce regular surveillance reports based on the data collected
- * Implement programs that improve modifiable risk factors for adverse outcomes of pregnancy (smoking cessation, obesity, access to prenatal care)
- * Promote identification of women who smoke, especially those who are pregnant, and promote referral to the Montana Tobacco QuitLine
- * Increase the proportion of communicable diseases and conditions that are referred to the Health Department from healthcare providers within 24 hours of identification to improve timeliness of identification, control and treatment
- * Increase the proportion of individuals with reported sexually transmitted infections who are treated within seven days of diagnosis
- * Increase the proportion of reported sexually transmitted infection cases with one or more contacts identified and the proportion for which at least one contact was notified
- * Increase the proportion of children ages 19 to 35 months who are fully immunized
- * Increase the proportion of adolescents ages 13 to 17 years who are fully immunized against Tetanus, Diphtheria and Pertussis (Tdap), Meningococcal (MCV4) and Human Papilloma Virus I(HPV)
- * Increase the proportion of adults immunized against influenza and adults age 65 and older immunized against pneumococcal infection
- * Increase the proportion of reports of selected enteric pathogens and events (i.e., salmonella, shigella, E. coli or enteric outbreaks) for which investigative questionnaires are completed and ensure thorough investigations are conducted when appropriate
- * Support worksites and schools to implement health promotion policies that promote communicable disease control and prevention (i.e., child and adult immunization, immunization policies in healthcare settings, hand-washing campaigns)
- * Comply with up-to-date communicable disease reporting policies
- * Support healthcare settings to implement policies encouraging appropriate immunizations for employees and patients
- * Ensure only valid medical exemptions to Montana immunization policies
- * Increase awareness of communicable disease prevention and control through public education and in key settings (i.e., child, adolescent and adult immunizations in schools and healthcare settings, public awareness regarding food safety)
- * Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., investigation and follow-up, electronic health records, recall/reminder systems)
- * Use available and emerging technologies to improve the delivery of clinical preventive services, such as the Montana Infectious Disease Information System (MIDAS), Electronic Laboratory Reporting (ELR), electronic health records, telehealth, the Montana immunization information system, etc.
- * Expand use and documentation of patient-delivered partner therapy
- * Improve access to child, adolescent and adult immunization services (i.e., increase the number of providers in the Vaccines for Children program, expand the number of non-traditional settings)
- * Maintain a 24/7 surveillance system that receives and responds to health problems and threats in a timely manner
- * Promote communicable disease reporting through timely publication and distribution of reports, summaries and alerts
- * Provide training for school staffs to implement communicable disease prevention and control (e.g., hand-washing, recognition and isolation of ill students, policies on ill students and staff)

- * Increase the proportion of motor vehicle owners in Butte-Silver Bow who report they wear seat belts
- * Decrease the proportion of fatalities due to motor vehicle crashes that involve alcohol-impaired drivers
- * Increase the proportion of children continuously enrolled in Medicaid ages 1 to 5 years who are screened at least once for lead
- * Increase the proportion of all state-licensed establishments inspected annually by a registered sanitarian
- * Decrease the proportion of children age 17 or younger who live in households with adults who report smoking
- * Strengthen and enforce motor vehicle safety policies
- * Collaborate to maintain and enforce the Repeat DUI Offender Program
- * Enforce the Montana Clean Indoor Air Act
- * Enforce open burning regulations by permit and enforce burning bans during periods of air inversion
- * Adopt emissions standards for home heating wood- and pellet-burning stoves
- * Maintain Woodstove Change-out Program
- * Ensure that all public water suppliers comply with drinking water standards
- * Ensure that pesticides do not have adverse impacts on human health and the environment
- * Support worksites to implement health promotion policies that promote safety and prevent injuries and exposures to environmental hazards
- * Increase awareness of injury prevention and potential exposures to environmental health hazards through public education (e.g., Rocky Mountain Poison Control Hotline, seatbelt and car seat use, timely health advisories to ambient air and water quality monitoring)
- * Support implementation of evidence-based fall prevention programs
- * Promote use of the Montana Prescription Drug Registry
- * Provide home-based education and environmental assessment to households of children with uncontrolled asthma or elevated blood lead levels through programs such as the Asthma Home Visiting Program, Nurse-Family Partnership and Parents as Teachers
- * Encourage schools and childcare settings to conduct environmental assessments to identify and remediate asthma triggers, potential sources of exposure to lead, and other environmental health hazards
- * Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., blood lead screening for high-risk children ages 1 to 5 years, asthma control plans for children with asthma, counseling on drinking and driving, seat belt use)
- * Ensure that children with blood levels >5ug/dL receive appropriate treatment and make referrals to the Residential Metals Abatement Program
- * Provide training and resources to health professionals, schools and health-related organizations to facilitate programs to reduce potential exposures to environmental health hazards and unintentional injuries (i.e., detection and mitigation of asthma triggers, lead and other exposures, injury prevention programs)
- * Maintain public health surveillance systems to monitor potential exposures to environmental health hazards (i.e., protocols to identify and investigate potential adverse health effects attributed to environmental causes) and produce regular surveillance reports based on the data collected
- * License and inspect all applicable establishments (restaurants, public accommodations, other recreational facilities)
- * Decrease the proportion of youth who report using alcohol in the past 30 days
- * Decrease the proportion of adults who report binge drinking

- * Decrease the proportion of youth who report having smoked marijuana in the past 30 days
- * Decrease the proportion of youth who report being depressed and abandoning regular activities for two or more consecutive weeks in the past 10 months
- * Increase the proportion of adults who report no days of poor mental health in the past 30 days
- * Support worksites to implement health promotion policies that support substance abuse prevention and mental health (i.e., employee assistance programs)
- * Promote the implementation of policies and laws that restrict youth access to alcohol (i.e., Minor in Possession laws and Social Host ordinances)
- * Promote implementation of the Montana Strategic Suicide Prevention Plan, and co-facilitate monthly meetings of the Butte-Silver Bow Suicide Prevention Committee
- * Create and monitor policies that define medical homes to include healthcare practices related to mental health and substance abuse that are consistent with evidence-based guidelines (i.e., routine counseling of adults on the use of alcohol and prescription drugs, screening for depression)
- * Increase awareness of substance abuse prevention and mental health through public education (i.e., the "Above the Influence" media campaign)
- * Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., routine counseling on the use of alcohol and prescription drugs, regular screening for depression and suicidal ideation)
- * Implement evidence-based practices, programs and activities for substance abuse prevention
- * Maintain public health surveillance systems to monitor and reduce the burden of substance abuse and mental illness and produce regular surveillance reports based on the data collected
- * Encourage the integration of programs and services to improve mental health and reduce substance abuse
- * Improve services to traumatized children using evidence-based practices in the public health system
- * Support training and resources related to responsible alcohol sales (i.e., Responsible Alcohol Sales and Service training and compliance checks to sellers and servers)
- * Strengthen partnerships between the healthcare sector and the Health Department
- * Collaborate to build the public health system's capacity to turn data into information for action
- * Accelerate the use of the Public Health Accreditation Board's national standards for the department's public health practice
- * Promote the use of quality improvement methods to strengthen services, programs and processes
- * Create a system for workforce and leadership development
- * Enhance use of health information technology
- * Support and maintain an integrated emergency preparedness system

COUNTY HEALTH RANKINGS

- * Reduce years of potential life lost before age 75 per 100,000 population
- * Reduce percent of adults reporting fair or poor health
- * Reduce the average number of physically unhealthy days reported in past 30 days
- * Reduce the average number of mentally unhealthy days reported in past 30 days

- * Reduce the low birth weight rate
- * Reduce the percentage of adults who report currently smoking more than or equal to 100 cigarettes
- * Reduce the percentage of adults who report a BMI greater than or equal to 30
- * Maintain the food environment index – the index of factors that contribute to a healthy food environment
- * Reduce the percentage of adults, age 20 and over, reporting no leisure-time physical activity
- * Maintain access to exercise opportunities – the percent of the population with adequate access to locations for physical activity
- * Maintain excessive drinking rate – binge plus heavy drinking
- * Maintain alcohol-impaired driving deaths – the proportion of driving deaths with alcohol involvement
- * Maintain the chlamydia rate
- * Reduce the teen birth rate of females ages 15-19
- * Decrease the percentage of population under age 65 without health insurance
- * Maintain the ratio of population to primary care physicians
- * Maintain the ratio of population to dentists
- * Maintain the ratio of population to mental health providers
- * Collaborate to maintain preventable hospital stays – the hospitalization rate for ambulatory-care sensitive conditions among Medicare enrollees
- * Collaborate to increase the percentage of diabetic Medicare enrollees who receive HbA1c screening
- * Increase the percentage of female Medicare enrollees who receive mammography screening
- * Reduce injury deaths – injury mortality per 100,000
- * Maintain air pollution particulate matter – the average daily measure of fine particulate matter in micrograms per cubic meter (PM2.5)
- * Collaborate to reduce drinking water violations – the percentage of population potentially exposed to water exceeding a violation limit during the past year
- * Collaborate to decrease severe housing problems – the percentage of households with at least one of four housing problems (overcrowding, high housing costs, or lack of kitchen or plumbing facilities)

DEPARTMENT-SPECIFIC OBJECTIVES

- * Maintain Woodstove Change-out Program
- * Maintain Chronic Disease Self-Management Program and Walk With Ease program
- * Educate staff about mission, vision and core values of department
- * Plan for succession related to pending retirements of tenured individuals

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 659,490	\$ 755,307	\$ 863,012	\$ 870,167	\$ 7,155	1%
Operating Expenditures	\$ 193,231	\$ 464,943	\$ 246,359	\$ 238,788	\$ -7,571	-3%
Capital Outlay	\$ 9,850	\$ 11,056	\$ 6,801	\$ 17,123	\$ 10,322	152%
Total	\$ 862,571	\$ 1,231,306	\$ 1,116,172	\$ 1,126,078	\$ 9,906	1%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 862,571	\$ 1,231,306	\$ 1,116,172	\$ 1,126,078	\$ 9,906	1%
Total	\$ 862,571	\$ 1,231,306	\$ 1,116,172	\$ 1,126,078	\$ 9,906	1%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Administrative Specialist	1	1.25	1.05	0.25
Asst Hlth Director	0.95	0	0.525	0
Central Services Director	0.4	0.4	0.84	0
Community Enrichment Code Officer	0	1	0	0
Community Enrichment Coordinator	0	0	0.5	0.5
Community Enrichment Specialist	0	0	1	1
Community Enrichment Specialist I	0	0	0.5	0.5
Community Health Director	0	0	0.6	0.6
Compliance Officer	0.5	1.5	0	0
Env Health Prgm Coordinator	0.6	0.6	0	0
Env Program Manager	0.15	0.15	0.45	0.45
Environmental Health Director	0	0	0	0.525
Extra Staff	0	0	0	1
Food & Consumer Safety Prgm Mnger	1	1	1	0
Food/Consumer Safety Program Manager	0	0	0	1
Health Director	1	1	1	1
Health Educator	0	0	0	0.2
Health Promotion & Family Svs Educator	0.9	1.1	0.2	0
Operations Director	0	0	0	0.9
Receptionist	1	0.25	0.2	0.25
RN	1	1.65	2.5	2.75
Sanitarian	1	1	1	1
Tobacco Use Prevention Specialist	0	0	0	0.15
Total	9.50	10.90	11.37	12.08

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME MEASURES (NUMBER OF...)				
Suicide Prevention Committee Meetings	15	12	12	11
FICMMR Cases Reviewed	18	10	7	8
Communicable Diseases Reported to State	241	200	200	200
Communicable Disease Patients Treated/Counseled	705	600	600	600
Sexually Transmitted Diseases Reported to State	109	100	130	150
Patients Treated/Counseled for Sexually Transmitted Diseases	218	200	200	220
Immunization (IZ) Record Reviews for Childcare Facilities, Rural Schools and BSB Employees	1,068	700	916	920
IZ Clients Seen / Vaccines Given	2,460/4,100	2,500/4,200	2,500/4,200	2,500/4,200
Latent TB Clients Seen Monthly / Probable TB Clients	5 and 1	Variable	5 and 5	7 and 7
Perinatal Hepatitis B Clients	2	Variable	6	6
Post Exposure Clients Seen Quarterly	8	6	7	2
Hepatitis B Clients Counseled	7	Variable	6	8
WIC Collaboration IZ Records Reviewed / Children up to Date	1,442/357	1,500/357	1,500/357	1,500/357
Flu Vaccines Given / Flu Clinics Held Off Site	1,670/46	1,740/50	1,800/55	1,900/60
Private Tdap Clients / 317 Adult Tdap Clients	420/75	200/90	310/83	310/83
IZ Travelers / Vaccines given	57/170	Variable	60/272	60/272
IZ Presentations	3	N/A	2	2
WIC/Breastfeeding Participant Count	762	850	1,530	9,000
WIC/Breastfeeding Patients Receiving Breastfeeding Consult	132	145	174	190
Family Planning Patient Count	1,520	1,550	1,524	1,590
Family Planning Outreach Encounters	1,000	1,200	1,500	1,500
Cancer Control Screened Clients	240	220	200	170
MIECHV Caseload	N/A	40	20	40
PREP 7th graders Taught Draw the Line / Respect the Line	388	390	350	500
PREP Students Taught Reducing the Risk	430	445	450	750
HIV / Hepatitis C Tested/Counseled for HIV	33	45	14	14
HIV / Hepatitis C Tested Counseled for Hepatitis C	20	25	10	15
HIV / Hepatitis C Ryan White Caseload	23	25	26	12
Car Seats Distributed	N/A	N/A	50	40
Asthma Caseload	N/A	10	20	20

Public Health

Health Department

Chronic Disease Self-Management Classes Held	N/A	N/A	9	6
RMAP Health Study	1	N/A	N/A	1
RMAP Properties Sampled / Owner Education	200	240	240	240
RMAP Soil Projects Completed	35	30	30	30
RMAP Attic Projects Completed	80	30	30	30
RMAP Indoor Dust Projects Completed	4	As Needed	As Needed	As Needed
RMAP Education (Presentations)	10	8	8	8
RMAP Outreach (Mailers)	458	400	400	500
RMAP Blood Lead Sampling / Parent Education	525	500	500	500
Air Quality Complaints (Mine and Smoke)	50 to 75	50 to 75	63	45
Air station operation	Daily	Daily	260	260
Air data Quality Assurance/Quality Control	Monthly	Monthly	12	12
Air Quality Training (Staff)	2 Annually	2 Annually	2	2
Meetings Non-Superfund Air Quality Group	Quarterly	Quarterly	4	1
Irrigation Wells Tested	N/A	20	20	20
Septic Permits	40	50	50	50
Site Evaluations of Failed Systems	Variable	Variable	40	40
Site Evaluations of New Development	Variable	Variable	Variable	Variable
Waste Water Licensed Installers Program	Annually	Annually	1	1
Sewage Complaints (City)	25 to ?	25 to ?	25	25
Sewage Complaints (Rural)	5 to 10	5 to 10	8	8
Land Subdivision Local and DEQ Review	Variable	Variable	28	28
Reviews / Approvals for Plats and Certificates of Survey	Variable	Variable	100	100
Waste Water Rules and Regulations Update	As Needed	As Needed	As Needed	As Needed
Potable Well Testing and Information	50	50	50	50
Food Service Establishment Inspections	296	270 to 290	280	285
Educational Food Service Establishment Inspections	N/A	136	136	140
Follow-up Food Service Inspections	19	10 to 30	20	22
Training Inspections for New Registered Sanitarian	50	N/A	N/A	25
New Registered Sanitarian Training	N/A	N/A	N/A	Variable
Food Service Plan Reviews	8	5 to 15	10	10
Pre-Opening Food Service Inspections	8	5 to 15	10	15
Temporary Food Establishment Inspections	59	40 to 75	58	60
Temporary Food Establishment Plan Reviews	9	5 to 15	10	10
Food Service Manager Trainings	N/A	3 to 6	5	4
Gold Star Program Awards Issued	5	N/A	4	25
Regular Inspections of Public Pools / Spas	48	46 to 50	48	48
Follow-up Inspections of Public Pools / Spas	5	0 to 10	5	5
Woodstoves Changed Out	N/A	N/A	13	23

Public Health	Health Department			
Regular Inspections of Public Accommodations	26	26	26	26
Follow-up Inspections of Public Accommodations	5	5	5	5
Regular Inspections of Licensed Trailer Courts / Campgrounds	26	26	26	26
Follow-up Inspections of Trailer Courts / Campgrounds	1	3	3	3
Regular Inspections of Daycare Centers	9	9	9	9
Regular Inspections of Group Homes	15	15	15	15
Accounts Payable Claims	1,160	1,200	1,200	1,200
Accounts Receivable Claims	1,500	1,650	1,650	1,650
Grant Reports	58	62	62	62
FTE	34	31	N/A	26.875
Quality Improvement Committee Meetings	N/A	N/A	4	2
Community Health Improvement Plan Initiatives	N/A	N/A	3	12
Job Descriptions Revised	N/A	N/A	24	10
Evaluations Delivered	N/A	N/A	33	25
MONETARY MEASURES:				
IZ Patient Fees	\$137,500	\$150,000	\$15,000	\$150,000
Family Planning Patient Fees	\$65,000	\$70,000	\$57,846	\$58,000
Family Planning Insurance	\$128,000	\$143,000	\$149,860	\$150,000
Family Planning Donations	\$10,740	\$12,000	\$20,304	\$18,000
OTHER UNITS OF MEASURE				
P.M. Design Value	N/A	N/A	29µg/3m	24.8µg/3m

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Suicide Prevention Committee Meetings Facilitated by Health Dept.	100%	100%	100%	100%
FICMMR Cases Reviewed	100%	100%	100%	100%
Communicable Diseases Reported to State	100%	100%	100%	100%
Patients Treated / Counseled for Communicable Disease	100%	100%	100%	100%
Sexually Transmitted Diseases (STD's) Reported to State	100%	100%	100%	100%
Patients Treated / Counseled for STD's	100%	100%	100%	100%
IZ Record Reviews for Childcare Facilities, Rural Schools and BSB Employees	100%	100%	100%	100%

Public Health	Health Department			
IZ Patient Fees Collected	100%	100%	100%	100%
IZ clients seen, vaccines given	100%	100%	100%	100%
Latent TB Clients Seen	100%	100%	100%	100%
Perinatal Hepatitis B Clients Seen	100%	100%	100%	100%
Post-Exposure Clients Seen	100%	100%	100%	100%
Hepatitis B Clients Counseled	100%	100%	100%	100%
WIC Collaboration IZ Records Reviewed and Children Up to Date	100%	100%	100%	100%
Flu Clinic Clients Served	100%	100%	100%	100%
Tdap Vaccination Clients Served	100%	100%	100%	100%
Travel Vaccine Clients Served	100%	100%	100%	100%
IZ Planned Presentations Given	100%	100%	100%	100%
WIC / Breastfeeding Participants Served	100%	100%	100%	100%
WIC / Breastfeeding Participants Consulted, as Requested	100%	100%	100%	100%
Family Planning Patients Served	100%	100%	100%	100%
Family Planning Fees Collected	100%	100%	100%	100%
Family Planning Insurance Claims Submitted	100%	100%	100%	100%
Family Planning Donations Requested (Patient Appropriate)	100%	100%	100%	100%
Fulfill Family Planning Outreach Encounters Commitments	100%	100%	100%	100%
Requesting Cancer Clients Screened	100%	100%	100%	100%
MIECHV Caseload Filled	100%	100%	100%	100%
Teach PREP 7th Graders "Draw the Line/Respect the Line"	100%	100%	100%	100%
Teach PREP Students "Reducing the Risk"	100%	100%	100%	100%
HIV / Hepatitis Patients Tested / Counseled for HIV	100%	100%	100%	100%
HIV / Hepatitis C Tested / Counseled for Hepatitis C	100%	100%	100%	100%
HIV / Hepatitis C Ryan White Caseload Managed	100%	100%	100%	100%
Car Seats Distributed	100%	100%	100%	100%
Asthma Caseload Managed	100%	100%	100%	100%
Chronic Disease Self-Management Class Target Met	100%	100%	100%	100%
RMAP Health Study Goal Met	100%	N/A	N/A	100%
RMAP Properties Sampled / Owner Education Goal Met	100%	100%	100%	100%
RMAP Completed Soil Projects Goal Met	100%	100%	100%	100%
RMAP Completed Attic Projects Goal Met	100%	100%	100%	100%

Public Health	Health Department			
RMAP Completed Indoor Dust Projects Goal Met	100%	100%	100%	100%
RMAP Education Presentations Goal Met	100%	100%	100%	100%
RMAP Outreach Mailers Goal Met	100%	100%	100%	100%
RMAP Blood Lead Sampling/Parent Education	100%	100%	100%	100%
Air Quality Complaints (Mine and Smoke) Addressed	100%	100%	100%	100%
Daily Air Monitoring	100%	100%	100%	100%
Air Data Quality Assurance/Quality Control Monthly Monitoring	100%	100%	100%	100%
Air Quality Training Twice / Year	100%	100%	100%	100%
Non-Superfund Air Quality Group Meetings Attended	100%	100%	100%	N/A
Irrigation Wells Tested	100%	100%	100%	WQD
Septic Permit Requests Acted Upon	100%	100%	100%	100%
Failed System Site Evaluations Performed	100%	100%	100%	100%
New Development Site Evaluations Performed	100%	100%	100%	100%
Wastewater Licensed Installers Training Completed	100%	100%	100%	100%
Sewage Complaints (City) Addressed	100%	100%	100%	100%
Sewage Complaints (Rural) Addressed	100%	100%	100%	100%
Land Subdivision Local and DEQ Reviews Completed	100%	100%	100%	100%
Reviews / Approvals for Plats and Certificates of Survey Completed	100%	100%	100%	100%
Wastewater Rules and Regulations Updated	As needed	As needed	As needed	100%
Potable Well Testing and Information Provided	100%	100%	100%	100%
Food Service Establishment Inspections Completed	100%	100%	100%	100%
Educational Food Service Establishment Inspections Completed	100%	100%	100%	100%
Follow-up Food Service Inspections Completed	100%	100%	100%	100%
Food Service Plan Reviews Completed	100%	100%	100%	100%
Pre-Opening Food Service Inspections Completed	100%	100%	100%	100%
Temporary Food Establishment Inspections Completed	100%	100%	100%	100%
Temporary Food Establishment Plan Reviews Completed	100%	100%	100%	100%
Monthly Food Service Manager Trainings Completed	100%	100%	100%	100%
Consumer / Food Safety Advisory Working Group Meetings Held	100%	100%	100%	N/A
Gold Star Awards Issued to Deserving Programs	100%	100%	100%	100%

Public Health	Health Department			
Regular Inspections of Public Pools / Spas Performed	100%	100%	100%	100%
Follow-Up Inspections of Public Pools / Spas Performed	100%	100%	100%	100%
Target Woodstoves Changed Out	100%	100%	100%	100%
Natural Gas Conversions Completed	100%	100%	100%	100%
Optimum P.M. Design Value Achieved or Exceeded	100%	100%	100%	100%
Regular Public Accommodation Inspections Completed	100%	100%	100%	100%
Follow-up Public Accommodation Inspections Completed	100%	100%	100%	100%
Regular Licensed Trailer Courts / Campgrounds Inspections Completed	100%	100%	100%	100%
Follow-up Trailer Courts / Campgrounds Completed	100%	100%	100%	100%
Regular Daycare Center Inspections Completed	100%	100%	100%	100%
Regular Group Home Inspections Completed	100%	100%	100%	100%
Required Grants Reports Filed	N/A	N/A	100%	100%
Quality Improvement Committee Meetings Attendance Goal Met	N/A	N/A	100%	100%
Community Health Improvement Plan Initiatives Enactment Goal Met	N/A	N/A	100%	100%
Job Description Revision Goal Met	N/A	N/A	100%	100%

Program Description

The Butte-Silver Bow Family Drug Court is an entity that assists parents who are drug-addicted in reuniting with their children after intervention from the Child and Family Services Department, or helping parents who come through the adult criminal justice system and have either lost temporary custody of their children or are struggling with drug addiction and having a hard time parenting their children because of that addiction. The family drug court assists in reuniting families and improving their quality of life by providing urinalysis tests to the adults in the program, which assists them in abstaining from illegal drugs and alcohol; providing parents and teenage clients with the appropriate level of chemical dependency services; helping parents educationally by offering tutoring while parents are studying for their GED or college; helping children educationally by providing tutoring; helping parents better their employment by linking them to Vocational Rehabilitative Services; providing individual and family counseling; providing chemical dependency services, providing financial assistance so that children can attend afterschool programs, camps, dance schools, etc., providing legal services to both parents and children in the program, and by helping families in any of their day-to-day needs.

Goals and Objectives

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 83,427	\$ 77,449	\$ 168,477	\$ 113,800	\$ -54,677	-32%
Capital Outlay	\$ 4,298	\$ 0	\$ 8,700	\$ 0	\$ -8,700	-100%
Total	\$ 87,725	\$ 77,449	\$ 177,177	\$ 113,800	\$ -63,377	-36%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 87,725	\$ 77,449	\$ 177,177	\$ 113,800	\$ -63,377	-36%
Total	\$ 87,725	\$ 77,449	\$ 177,177	\$ 113,800	\$ -63,377	-36%

Staffing Summary

Performance Measures

Workload Indicators

Program Description

The Residential Metals Program (Multi-Pathway Lead Program) is a program that is administered by the Butte-Silver Bow Environmental Health Division. This program is designed to prevent exposure to arsenic, lead and mercury that may be found in residential homes and yards as a result of mining and smelting activities. There are three (3) major components: Testing soils, attics, and paint, blood lead testing for children and pregnant women; abatement of the contamination; and education. This program must comply with the Allocation Agreement between Butte-Silver Bow and the Atlantic Richfield Company and also the requirements set forth in the Record of Decision promulgated by the Environmental Protection Agency.

The B-SB Health Board shall implement healthy lifestyle initiatives including, without limitation, education and a low-income subsidy program for the replacement of wood burning heating equipment and the purchase and installation of insulation for attics following remediation/abatement under the Multi-Pathway Program.

Goals and Objectives

In 2006, Butte-Silver Bow entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. The agreement was amended in 2012 to expand certain duties and eliminate certain other duties. There are several activities ongoing within Butte-Silver Bow related to the performance of those duties, including:

- * 2275-200-4401-89 – Residential Metals Abatement Program: Under this program account, Butte-Silver Bow duties include: testing residential housing units and yards for the presence of arsenic, lead and mercury; remediating these contaminants where tests reveal exceedances above safe levels; educating the public in the health hazards associated with these contaminants and giving the public information on ways that they can minimize their exposure; and filing all work plans, sampling data and associated property deed documents with the Clerk and Records office;
- * 2277-200-4401-10 – Health Studies: Under this program account, Butte-Silver Bow monitors the general health of residents within Superfund areas, such as Butte Priority Soils, Rocker, Clark Tailings, Montana Pole, etc., and performs health studies related to exposure to mine waste.
- * 2701-200-4401-41, 2701-200-4604-39, 2701-200-4702-61, -62, -63, -64 – Superfund Redevelopment Trust: This fund is established to provide for an appointed Authority of citizens to direct, manage and distribute funds from the Trust in a manner that complies with the provisions set forth in the Allocation Agreement; the primary objective is to promote the redevelopment of land on the Butte Hill and the re-use of properties that have been remediated and reclaimed from past mining impacts.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 619,034	\$ 670,772	\$ 628,399	\$ 643,194	\$ 14,795	2%
Operating Expenditures	\$ 384,768	\$ 417,669	\$ 675,574	\$ 619,813	\$ -55,761	-8%
Capital Outlay	\$ 47,540	\$ 7,382	\$ 5,833	\$ 5,000	\$ -833	-14%
Total	\$ 1,051,342	\$ 1,095,823	\$ 1,309,806	\$ 1,268,007	\$ -41,799	-3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,051,342	\$ 1,095,823	\$ 1,309,806	\$ 1,268,007	\$ -41,799	-3%
Total	\$ 1,051,342	\$ 1,095,823	\$ 1,309,806	\$ 1,268,007	\$ -41,799	-3%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Abatement Techs	3	6	6	0
Asst Hlth Director	0.5	0.5	0.375	0.375
Central Services Director	0.6	0.6	0.1	0
Environmental Health Specialist	3	0	0	6
Operations Manager	0	0	0.5	0.5
R.M.S. & C. O.	1	0	0	0
Residential Metals Data Specialist	0	0	0.5	0.5
Residential Metals Sampling Spec	1	1	0.5	0.5
RMAP Attic Abatement Supervisor	0	1	1	1
Superfund Program Manager	1	1	0	0
WIC-CPA	0.1	0.1	0.1	0.1
Total	10.20	10.20	9.08	8.98

Performance Measures

Workload Indicators

Program Description



Goals and Objectives

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 722,457	\$ 840,396	\$ 994,294	\$ 1,069,126	\$ 74,832	8%
Operating Expenditures	\$ 404,072	\$ 437,827	\$ 491,283	\$ 529,827	\$ 38,544	8%
Capital Outlay	\$ 12,550	\$ 6,521	\$ 50,470	\$ 0	\$ -50,470	-100%
Total	\$ 1,139,079	\$ 1,284,744	\$ 1,536,047	\$ 1,598,953	\$ 62,906	4%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,139,079	\$ 1,284,744	\$ 1,536,047	\$ 1,598,953	\$ 62,906	4%
Total	\$ 1,139,079	\$ 1,284,744	\$ 1,536,047	\$ 1,598,953	\$ 62,906	4%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Administrative Specialist	0	0	0.75	0.75
Case Manager	0.75	1.05	0	0
Central Services Director	0.28	0	0.06	0
Clerk	0	0	0.25	0
Communicable Disease On Call	0	0	0	1
Community Health Director	0	0	0.4	0.4
Competent Prof Authority	1.9	0.95	0	0
Env Health Specialist	0	0.6	0	0
Env Program Manager	0	0	1.35	0.35
Envir Health Srv Adm	0.1	0	0	0
Health Educator	0	0.5	1.5	3.3
Health Promotion & Family Svs Educator	0	0	0.4	0
HIPPA Proj Coordinator	0.6	0.1	0	0
Home Visitor PAT	0	0	1	1
IBCLC	0	0	0	0.5
MT ASTHMA PROGRAM	0	0	0.5	0
Nurse Practitioner	1.2	1.2	1.4	1.4
Office Manager	0.8	1	0	0
Operations Director	0	0	0	0.1
Permit & Lic Prg Dir	0.5	0	0	0
Program Director	0.9	1	1	1
Program Manager	0	0	0	1
Project Coordinator	0	0	1.4	0
Public Health Educator	0.4	1	0	0
Public Health LPN	0	0	1	1
Receptionist	0	0.5	0.8	0.75
RN	4.72	4.35	1.5	1.75
Secretary	0.4	1	1	1
Secretary II	0.5	0	0	0
WIC-CPA	0	0.95	1.9	1.9
Total	13.05	14.20	16.21	17.20

Performance Measures

Workload Indicators

Program Description



Goals and Objectives

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 211,529	\$ 0	\$ 0	\$ 0	0	N/A
Operating Expenditures	\$ 118,686	\$ 0	\$ 0	\$ 0	0	N/A
Total	\$ 330,215	\$ 0	\$ 0	\$ 0	0	N/A

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Enterprise	\$ 330,215	\$ 0	\$ 0	\$ 0	0	N/A
Total	\$ 330,215	\$ 0	\$ 0	\$ 0	0	N/A

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Administrative Specialist	1	0	0	0
Asst Hlth Director	0.3	0	0	0
Medical Records Tech	1	0	0	0
RN	2	0	0	0
Total	4.30	0.00	0.00	0.00

Performance Measures

Workload Indicators

Program Description

The Tobacco Use Prevention Program addresses the public health crisis caused by the use of commercial tobacco products, thereby reducing disease, disability and death related tobacco use.

Goals and Objectives

Goals and objective include coalition building, publicity, education, events, compliance checks and smoking cessation assistance and referral.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 94,885	\$ 59,209	\$ 61,477	\$ 53,267	\$ -8,210	-13%
Operating Expenditures	\$ 37,208	\$ 12,912	\$ 21,556	\$ 30,033	\$ 8,477	39%
Capital Outlay	\$ 0	\$ 0	\$ 525	\$ 0	\$ -525	-100%
Total	\$ 132,093	\$ 72,121	\$ 83,558	\$ 83,300	\$ -258	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 132,093	\$ 72,121	\$ 83,558	\$ 83,300	\$ -258	0%
Total	\$ 132,093	\$ 72,121	\$ 83,558	\$ 83,300	\$ -258	0%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Env Prev Program Officer	1	1	1	0
HEALTH ADMIN COORD	0.08	0	0	0
PREVENTION PRGM MGR	0.25	0	0	0
Tobacco Use Prevention Specialist	0	0	0	0.85
Total	1.33	1.00	1.00	0.85

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME MEASURES (NUMBER OF...)				
Medical/Dental/Social Tobacco Cessation Service Partnerships	10	12	6	6
TUP Newspaper Articles - Eliminate Exposure to Second Hand Smoke	6	8	11	1
TUP Days of Action - Eliminate Exposure to Second Hand Smoke	3	3	2	2
TUP Community Events - Eliminate Exposure to Second Hand Smoke	3	6	11	11
Clean Indoor Air Act Compliance Checks	60	75	5	5
Pregnant Women Enrolled in Smoking Cessation Class	N/A	10	0	0
Tobacco Cessation Support Group Participation Encouragement	N/A	10	4	4
TUP Housing Partners - Adopt Smoke Free Multi-Unit Housing Policy	6	6	7	7
Clean Indoor Air Act Implementation Team Meetings	12	18	3	0
Community / Montana Tech Health Fairs	5	8	4	4
TUP Required State Trainings / Webinars	10	10	6	6
TUP Non-Required State Trainings / Webinars	4	6	8	8
Montanan Tech Student Wellness Task Force Meetings	6	6	5	5
Adults Advocating a Safe Community (AASC) Meetings	3	3	2	2

(Note: this is the first year for the accumulation of Performance Measures and therefore, prior year estimates were required.)

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Medical/Dental/Social Tobacco Cessation Service Partnerships Goal Met	N/A	N/A	100%	100%
Tobacco Use Prevention (TUP) Newspaper Articles Goal Met - Eliminate Exposure to Second Hand Smoke	N/A	N/A	100%	100%
TUP Days of Action Goal Met- Eliminate Exposure to Second Hand Smoke	N/A	N/A	100%	100%
TUP Community Events Goal Met - Eliminate Exposure to Second Hand Smoke	N/A	N/A	100%	100%
Clean Indoor Air Act Compliance Checks Goal Met	N/A	N/A	100%	100%
Meet Goat to Encourage Tobacco Cessation Support Group Participation	N/A	N/A	100%	100%
TUP Housing Partners - Facilitate Adoptions of Smoke Free Multi-Unit Housing Policy Goal Met	N/A	N/A	100%	100%
Clean Indoor Air Act Team Meeting Goal Met	N/A	N/A	100%	100%
Community / Montana Tech Health Fairs Participation Goal Met	N/A	N/A	100%	100%
TUP Required State Trainings / Webinars Attended	N/A	N/A	100%	100%
TUP Non-Required State Trainings / Webinars Goal Met	N/A	N/A	100%	100%
Montanan Tech Student Wellness Task Force Meeting Attendance Goal Met	N/A	N/A	100%	100%
Adults Advocating a Safe Community (AASC) Meeting Attendance Goal Met	N/A	N/A	100%	100%
TUP Community Partner Goal Met	N/A	N/A	100%	100%
TUP Presentation Goal Met - Reduce Youth Initiation to Tobacco	N/A	N/A	100%	100%

Program Description

This function accounts for expenses associated with spraying for mosquito control within the boundaries of the mosquito district.

Goals and Objectives

- * Provide larvae surveys to focus on mosquito breeding areas
- * Provide mosquito abatement through use of EPA certified chemicals on regular approved schedule
- * Provide mosquito control information to general public
- * Work closely with all government agencies
- * Work closely and maintain positive relationships with the public

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 13,969	\$ 13,950	\$ 18,119	\$ 18,119	\$ 0	0%
Total	\$ 13,969	\$ 13,950	\$ 18,119	\$ 18,119	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 13,969	\$ 13,950	\$ 18,119	\$ 18,119	\$ 0	0%
Total	\$ 13,969	\$ 13,950	\$ 18,119	\$ 18,119	\$ 0	0%

Staffing Summary

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Address All Citizen Concerns Within 24 Hours	N/A	N/A	N/A	100%
Coordinate with Licensed Contractor to Ensure All Work is Completed in Timely Manner	N/A	N/A	N/A	100%
Report to Health Board Semi-Annually	N/A	N/A	N/A	100%
Provide Update on Mosquito District Activities	N/A	N/A	N/A	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Incoming Phone Contacts	N/A	N/A	N/A	150
Meetings with Licensed Contractor	N/A	N/A	N/A	2
Presentations at Health Board	N/A	N/A	N/A	1



SOCIAL & ECONOMIC SERVICES (G)



Program Description

The mission of MSU Extension Butte-Silver Bow is to provide services for maximizing urban forestry, horticulture, nutrition, home economics, youth and community development. The structure of the office consists of one extension agent, SNAP Education manager and secretary. There are four divisions: forestry and horticulture, youth activities, community development and home economics. These divisions are developed through participation and management of programs such as tree planting, community and school gardens, 4-H, nutrition and family economics classes, various workshops, etc. The MSU Extension Agent also serves as an ex-officio member of the Friends of the Urban Forest Board, Weed Board and is a board member of the Conservation District.

Goals and Objectives

HORTICULTURE, COMMUNITY DEVELOPMENT AND PESTICIDE APPLICATOR TRAINING:

- * Promote horticulture and community development through facilitation of meetings, participation in city county government meetings, education in natural resource development, and small acreage workshops
- * Manage community and school gardens, host an evening market and coordinate tree plantings
- * Design programs to protect the environment through educational trainings for homeowners
- * Offer proper identification of insects and disease and management recommendations to reduce the amounts of pesticides used on a gardens, lawns or crops
- * Offer one-on-one noxious weed consultations to deal with weeds that decrease land values and invade public recreation areas
- * Facilitate and oversee the Pesticide Applicator Training program to educate residents on Integrated Pest Management with the issues of pesticide safety, environmental concerns, calibration of equipment, proper application and alternatives
- * Provide an opportunity to receive restricted use licenses through the Department of Agriculture

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM - EDUCATION (SNAP-Ed):

- * Serve low income residents who are on or eligible for SNAP benefits through a partnership with, and funding from, the Montana Department of Health and Human Services and SNAP
- * Partner and collaborate with local agencies that serve low income residents to asses plans, develop, implement and evaluate the SNAP-Ed Program in Silver Bow County
- * Provide and teach nutrition education, physical activity and food resource management in groups to eligible county residents and youth in Title I schools

4-H AND YOUTH DEVELOPMENT:

- * Oversee the Silver Bow County 4-H Program, and assist the 4-H Council in providing programs and opportunities for youth ages 6-19. The 4-H Program focuses on positive youth development while providing leadership, citizenships and life skills education. Youth enrolled in the program gain self-reliance, a sense of belonging and practice team work, with an emphasis on providing a safe and inclusive environment
- * Focus on positive youth development while providing leadership, citizenship and life skills education
- * Promote youth self reliance, a sense of belonging and team work, while providing a safe, inclusive environment

- * Coordinate 4-H adult volunteer leader programs by organizing resource development while recruiting, training and advising volunteers. Programs include supervision with support, motivation and volunteer recognition. A great leader base is an essential objective for program success

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 37,335	\$ 37,746	\$ 48,593	\$ 0	\$ -48,593	-100%
Operating Expenditures	\$ 37,325	\$ 48,568	\$ 55,067	\$ 86,268	\$ 31,201	57%
Capital Outlay	\$ 1,136	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 75,796	\$ 86,314	\$ 103,660	\$ 86,268	\$ -17,392	-17%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 75,796	\$ 86,314	\$ 103,660	\$ 86,268	\$ -17,392	-17%
Total	\$ 75,796	\$ 86,314	\$ 103,660	\$ 86,268	\$ -17,392	-17%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Secretary	1	1	1	0
Total	1.00	1.00	1.00	0.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME MEASURES (NUMBER OF...)				
Citizens Receiving MSU Extension Butte-Silver Bow's Publications, Workshops, Programs, and One-on-One Consultations	663	925	934	943
Attendees when Youth and Adult Leaders have Utilized 4-H Programs Hosted by MSU Extension Butte-Silver Bow	39	80	88	96
Opportunities Provided (Education and Other) through the Pesticide Applicator Training Program	2	2	2	2
Laboratory Services Provided for Insect, Plant and Disease Identification	37	94	103	110
Active Master Gardeners volunteering Within the Community to Elevate Local Land Stewardship	35	51	67	73
PERCENTAGE MEASURE				
Available for Support of Community Development Programs in BSB County as Requested by the Chief Executive and Others	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Phone Calls / Walk-Ins (Estimated)	321	406	447	469
Workshops / Presentations (Master Gardener, PAT, etc.)	10	45	49	51
Publications Provided (Estimated)	828	935	1,029	1,080
Media Releases and Articles Written	26	31	34	26
Youth Enrolled 4-H	110	69	76	83

Program Description

The developmental disabilities program provides services to and for people and their families with developmental disabilities, as well as those interested in bettering the service and lives of people with developmental disabilities. Through information and referral, advocacy, direct support and education/training, this program is dedicated to promoting people with developmental disabilities to live and excel in their home communities.

Starting in January 2016 and continuing through June of 2017, this program will partner with the Health Department Director through an 18 month grant from the National Association of Chronic Disease Directors (NACDD). NACDD initiated the competitive funding request for those states that currently receive funding from the CDC Disabilities and Health Branch, and that were also interested in building local partnerships with two local communities in their state to participate in the project. The project will consist of five guided phases complete with training opportunities, community assessment, and action planning, where they will receive training from some of the nation's leading experts in Healthy Communities and Disabilities and Health. Communities will work with their respective local community coalitions to achieve public health PSE outcomes, focused on disability inclusion. NACDD is pleased to partner with the National Center for Health, Physical Activity, and Disability and the Lakeshore Foundation for multiple components of the project.

Goals and Objectives

- * Provide open door contact for people with developmental disabilities and their families
- * Promote independence and safety for people with developmental disabilities
- * Work with department heads and officials to assure access to all citizens wanting to participate in their government's goods and services
- * Provide direct contact with people in services with Silver Bow Developmental Disabilities Council, Inc.
- * Work with members of the community to broaden information and awareness, promoting services and training to consumers, families, direct support professionals, volunteers and the general public
- * Successfully administer the "Reaching People with Disabilities through Healthy Communities" Grant from the National Association of Chronic Disease Directors (NACDD). Through the grant, we will implement disability-related policy, systems, and environmental (PSE) change strategies at the local level that will support and sustain the abilities of community members with one or more disabilities to access healthier lifestyle choices as the easy choices in areas where they live, learn, work, play, pray, or receive care.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 82,136	\$ 84,013	\$ 95,200	\$ 89,892	\$ -5,308	-6%
Operating Expenditures	\$ 5,412	\$ 5,795	\$ 10,568	\$ 13,860	\$ 3,292	31%
Total	\$ 87,548	\$ 89,808	\$ 105,768	\$ 103,752	\$ -2,016	-2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 87,548	\$ 89,808	\$ 105,768	\$ 103,752	\$ -2,016	-2%
Total	\$ 87,548	\$ 89,808	\$ 105,768	\$ 103,752	\$ -2,016	-2%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Director	1	1	1	0
Program Coordinator	0	0	0	1
Program Staff	0	0	0	1
Total	1.00	1.00	1.00	2.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
M1: Supported Living: Individuals with Developmental Disabilities Have the Staffing, Financial, and Technological Supports Necessary to Live in the Home of Their Choice. [Annual Support Plans]	N/A	100%	100%	100%
M2: Transportation: People with Developmental Disabilities Have Access to Affordable and Equitable Transportation Options in Order to Participate in Their Communities. [Transportation meetings Attended]	N/A	100%	100%	100%
M3: Determination: People with Developmental Disabilities Will Have a Comprehensive System of Supports and Services That Promotes Self-Determination, Independence, Productivity, Integration, and Inclusion in all Facets of Community Life	N/A	100%	100%	100%
M4: Outreach: The Capacity for Self-Determination is Enhanced Through Activities that Support and Inform Self Advocates, Family Members, Service Providers, Policymakers and the General Public	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Personal Support Plans (PSP's) Developed with Individuals and Their Families (M1)	N/A	30	35	42
Transportation Advisory Committee Meetings (M2) Attended	N/A	6	4	3
Para-Transit meetings (M2) Attended	N/A	7	8	8
Regularly Scheduled Conference Calls/Meetings with MT DDP(M3) Attended	N/A	4	5	5
County ADA Advisory Committee Meetings(M3) Attended	N/A	3	3	4
Monthly Training/Conference Call/Webinars Provided, Promoting Innovative and/or Best Practices (M4)	N/A	9	6	6
Newsletters Highlighting Self Advocates, Achievements and Community Involvement (M4) Provided	N/A	2	2	1
Local Emergency Preparedness Committee (LEPC) Meetings Attended to Increase Preparedness of People with Disabilities (M4)	N/A	6	6	6
Direct Support Professional Hour Reviews Conducted (Every Other Week to Assure PSP's are Properly Assigned) (M1)	N/A	21	25	25
NACDD Grant: Bi-Monthly Technical Assistance Webinars Attended with NACDD and SHD Expert Advisor on Related Project Topics/Activities (7/2106 - 5/2017) (M3)	N/A	N/A	N/A	5
NACDD Grant: Conference Calls with NACDD and SHD Expert Advisors (as Needed) for Project Duration, Including Technical Assistance Calls, Learning Webinars, Progress Updates or Other Organizational Sessions (M3)	N/A	N/A	N/A	5
NACDD Grant: State / Community Site Visits Attended with NACDD During Project Period (M3)	N/A	N/A	N/A	1
NACDD Grant: Quarterly Progress Monitoring Events Attended for NACDD (March 2016, June 2016, September 2016, December 2016, March 2017 and May 2017 (M3)	N/A	N/A	2	4
NACDD Grant: Project Success Story Completed Using NACDD's "What's Working Database Platform" (M3)	N/A	N/A	N/A	1

Note: M1, M2, M3, M4 Refer to the Previous Performance Measure Table

Program Description

These non-departmental aligned activities account for annual costs related to the burial of soldiers, as required under the laws of the State of Montana. Butte-Silver Bow contributes \$500 for burial costs and \$100 for headstone setting fees for each veteran that is a resident of the county. The budget is \$52,000 for these expenditures. Butte-Silver Bow contributes a grant to the County Council on Aging in the amount of \$76,044. The Council provides a variety of services to the Community Senior Citizens, including services at the senior citizens center, the diner's club, and various social activities.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 114,544	\$ 117,444	\$ 128,044	\$ 128,044	\$ 0	0%
Total	\$ 114,544	\$ 117,444	\$ 128,044	\$ 128,044	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 38,500	\$ 41,400	\$ 52,000	\$ 52,000	\$ 0	0%
Special Revenue	\$ 76,044	\$ 76,044	\$ 76,044	\$ 76,044	\$ 0	0%
Total	\$ 114,544	\$ 117,444	\$ 128,044	\$ 128,044	\$ 0	0%

CULTURE & RECREATION (H)



Program Description

Development and maintenance of public parks is an activity performed by the Department of Public Works. Its primary goal is to provide maximum recreational possibilities within existing resources. There are presently 29 completed parks in Butte-Silver Bow. Included in these 29 are ten major neighborhood parks, 5 tot lots, and 3 large community parks. Butte-Silver Bow also owns the Highland Municipal Golf Course. This golf course feature a nine hole regulation course and a par 3 course, which also serves as a 9 hole foot golf course. It is open from April to October and serves over 400 active members in addition to walk-ons. Operation and maintenance of the golf course is a responsibility of Butte-Silver Bow's Department of Public Works. The Highland Municipal Golf Course is an integral part of the community's largest park, Stodden.

Goals and Objectives

- * Provide for a park and recreational system that will be well designed and maintained, with a variety of recreational opportunities provided throughout the year
- * Build an outdoor water park in the community's largest park, Stodden
- * Complete the American Legion Baseball Stadium located at Copper Mountain Park to have the ability to recruit a minor league professional baseball team
- * Create a well designed and maintained park and trail system
- * Provide an efficient system of well connected trails and open spaces, with access to natural areas throughout Silver Bow County
- * Gain community support to fund the outdoor water park project by passing a \$7.2M public bond issue and raising \$1.5M in private/public donations
- * Establish a management structure that can implement the vision of the park, trails, and open space plan

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 836,794	\$ 993,659	\$ 1,024,382	\$ 962,847	\$ -61,535	-6%
Operating Expenditures	\$ 525,461	\$ 507,808	\$ 555,203	\$ 593,645	\$ 38,442	7%
Capital Outlay	\$ 141,051	\$ 317,340	\$ 1,614,058	\$ 1,106,297	\$ -507,761	-31%
Total	\$ 1,503,306	\$ 1,818,807	\$ 3,193,643	\$ 2,662,789	\$ -530,854	-17%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 1,503,306	\$ 1,818,807	\$ 3,172,114	\$ 2,624,260	\$ -547,854	-17%
Special Revenue	\$ 0	\$ 0	\$ 21,529	\$ 38,529	\$ 17,000	79%
Total	\$ 1,503,306	\$ 1,818,807	\$ 3,193,643	\$ 2,662,789	\$ -530,854	-17%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Account Specialist	0	0.5	0.25	0.25
Accounting Specialist III	0	0	0.08	0.08
Admin Assistant	0.08	0.08	0	0
Extra Staff	0	0	0	1
Golf Course Manager	0	0	0.67	0.92
Laborer	8	8	6.5	4.5
Laborer- Seasonal	0	0	0	1
Operation Manager	0.13	0.13	0.13	0.13
Park & Rec Coordinator	0.75	0.75	0.75	0.75
Park Superintendent	0.5	1.5	1	1
Public Works Director	0.12	0.12	0.12	0.12
Rec Aide	0	0	1	0.5
Summer Staff	0	0	0	2
Teamster	1	1	2	2
Total	10.58	12.08	12.50	14.25

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projectec FY 2017
Offer Recreational Opportunities to Community	100%	100%	100%	100%
Provide a System of Well Connected Parks and Open Spaces Throughout the Community	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Playgrounds Maintained	25	25	25	30
Water Parks Maintained	2	2	2	2
Tennis Courts Maintained	16	16	16	16
Holidays and Festivals for which the Parks Dept. Installs and Removes Decorations and Banners	14	14	14	15
Public Parking Lots, Landscapes, and Sidewalks Maintained	35	35	36	36
Miles of Trails Maintained	60	75	80	100
Public Restrooms Maintained for Recreational Areas	6	6	6	7
Mine Yards Maintained	7	7	7	7
MONETARY INDICATOR				
Dollar Amount of Scholarships for Families	\$40,000	\$40,000	\$40,000	\$40,000

Program Description

These funds were allocated for the historic renovation of the Courthouse Dome. The project was completed in fiscal year 2015. The fund will remain active for potential future historic renovation projects.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 0	\$ 2,747	\$ 0	\$ 0	0	N/A
Capital Outlay	\$ 150,000	\$ 211,547	\$ 0	\$ 0	0	N/A
Total	\$ 150,000	\$ 214,294	\$ 0	\$ 0	0	N/A

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 150,000	\$ 214,294	\$ 0	\$ 0	0	N/A
Total	\$ 150,000	\$ 214,294	\$ 0	\$ 0	0	N/A

Program Description

The Silver Bow County Fair is a County run program through the County Fair Board that offers the area residents to experience an opportunity to learn about 4-H, County businesses, regional non-profits, vendors, and as an entertainment venue for family members of all ages.

The Fair is scheduled the first week of August and is located centrally in the city of Butte at the Civic Center. Attendance is increasing whereas nearly 2000 people attended the fair this year.

A viable, sustainable, year-round economy is a key factor in a healthy community, and our families to live here. The Silver Bow County fair plays a critical role in helping facilitate a portion of this vision that includes a convenient, affordable, and family-oriented entertainment, as well as commercial shows. The local economy is improved by the events held at the Silver Bow County Fair.

Goals and Objectives

- * Increase the size and scope of the fair by 20% per year
- * Raise revenues and donations to offset the burden on the taxpayers
- * Maintain a high level of entertainment and learning venues for the public in a safe manner
- * Show the community the projects and quality of 4-H within the community
- * Provide an opportunity for business vendors to showcase their products and services

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 69,439	\$ 85,000	\$ 85,100	\$ 85,100	\$ 0	0%
Total	\$ 69,439	\$ 85,000	\$ 85,100	\$ 85,100	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 69,439	\$ 85,000	\$ 85,100	\$ 85,100	\$ 0	0%
Total	\$ 69,439	\$ 85,000	\$ 85,100	\$ 85,100	\$ 0	0%

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Build Steady Customer Base and Retain Repeat Customers	100%	100%	100%	
Increase Funding Through Outside Sources, Donations and Gate Fees to Offset Taxpayer Burden	100%	100%	100%	
Take Care of Complaints Quickly and Professionally	100%	100%	100%	
Continue to Create a Safe, Clean Environment for Spectators and People Working the Fair	100%	100%	100%	

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
MONETARY INDICATOR				
Maintain a Balanced Budget	\$32,013.20	\$50,000.00	\$50,000.00	
PERCENTAGE INDICATORS				
Increase Entertainment and Vendors by 20%	N/A	100%	100%	
Avoid Same Complaint Twice	N/A	100%	100%	
Continue Positive Relationships with Vendors and Entertainment	N/A	100%	100%	
Positive Feedback from the Public	N/A	100%	100%	

Program Description

The Board of Recreation's mission is to provide and coordinate recreational opportunities for adults and children within Butte-Silver Bow. The Board sponsors a variety of organized activities including sanctioned softball, volleyball, and pickleball leagues.

Goals and Objectives

- * Provide for recreational programming that will be well designed, with a variety of recreational opportunities offered throughout the year
- * Create a fun, well designed summer program within the recreation department
- * Offer a variety of recreational opportunities that allow enjoyment of the park system throughout the year
- * Provide a strong relationship between BSB and the three major Festivals

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 19,550	\$ 68,609	\$ 90,598	\$ 88,637	\$ -1,961	-2%
Operating Expenditures	\$ 7,341	\$ 39,953	\$ 32,517	\$ 37,702	\$ 5,185	16%
Capital Outlay	\$ 919	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 27,810	\$ 108,562	\$ 123,115	\$ 126,339	\$ 3,224	3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 27,810	\$ 108,562	\$ 123,115	\$ 126,339	\$ 3,224	3%
Total	\$ 27,810	\$ 108,562	\$ 123,115	\$ 126,339	\$ 3,224	3%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Park & Rec Coordinator	0.25	0.25	0.25	0.25
Rec & Program Spcl Event Coord	0	1	1	0
Recreation & Special Events Coordinator	0	0	0	1
Referees Volleyball	0	0	0	1
Summer Staff	0	0	0	1
Total	0.25	1.25	1.25	3.25

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Offer Recreational Opportunities to Community and Increase Participation by 5% in Each Program (Pickleball Program Added 2015)	N/A	N/A	100%	100%
Provide a System of Well Connected Parks and Open Spaces Throughout the Community	100%	100%	100%	100%
Offer Summertime Recreational Programs Twice Weekly for Children of Butte Silver Bow, with a Goal of Having an Average of 25 Children Participating (6/13/16 - 8/19/16)	N/A	N/A	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Recreational Programs Offered	3	3	4	5
Facility Reservations	N/A	N/A	375	400
Special Event Permits	N/A	N/A	30	33

Program Description

The Library is committed to free and unfettered access to resources, technology, and services that support the community's investment in literacy, artistry, commerce and entertainment. The Library operates for the betterment of the community, inviting residents, old and new, connecting citizens and institutions, and building knowledge and skill in every generation. Great libraries demonstrate a commitment to learning and investing in future generations. Great libraries are a source of pride and a magnet for newcomers. The presence of a branch library benefits surrounding neighborhoods and provides access to culture, art and education. Libraries are places for community conversations, connections to local government and nonprofit organizations. Great libraries kick-start local entrepreneurs and small businesses and develop 21st century workforce skills.

VALUES:

- * Encourage an educated and inquisitive citizenry.
- * Respond to users' needs with innovative library services.
- * Provide easy access to free government information.
- * Assure equitable access to all library resources and services.
- * Guarantee Patron privacy.
- * Support economic development of Butte-Silver Bow.
- * Operate as a responsible stewardship of public funds.
- * Communicate in an open, direct, and timely way.
- * Continuously improve a competent, helpful, professional staff.

Goals and Objectives

PUBLIC SERVICES

- * Support early literacy, lifelong learning, and community engagement at all locations
- * Provide library materials, services, and technology with convenient access, that are targeted to the specific interests and needs of our citizens
- * Create and develop community partnerships
- * Attract and hire highly qualified staff and support professional development for all staff members

FACILITIES

- * Provide welcoming, safe, accessible and dynamic spaces for citizens
- * Evaluate the information architecture, and create and maintain a technology plan
- * Administer an effective volunteer program
- * Create and execute policies and procedures that support Library values

COLLECTIONS

- * Provide a variety of materials and programs to children, teens, and adults
- * Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use at all locations
- * Continue to participate in resource sharing with other Montana libraries

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 830,046	\$ 883,772	\$ 890,140	\$ 870,911	\$ -19,229	-2%
Operating Expenditures	\$ 222,810	\$ 214,490	\$ 236,618	\$ 240,325	\$ 3,707	2%
Capital Outlay	\$ 16,831	\$ 24,311	\$ 28,013	\$ 18,752	\$ -9,261	-33%
Total	\$ 1,069,687	\$ 1,122,573	\$ 1,154,771	\$ 1,129,988	\$ -24,783	-2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 1,057,285	\$ 1,098,262	\$ 1,146,182	\$ 1,129,988	\$ -16,194	-1%
Special Revenue	\$ 153	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Capital Project	\$ 12,249	\$ 24,311	\$ 8,589	\$ 0	\$ -8,589	-100%
Total	\$ 1,069,687	\$ 1,122,573	\$ 1,154,771	\$ 1,129,988	\$ -24,783	-2%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Admin Assistant	0	1	0	0
Adult Services Librarian	0	1	1	1
Archives Technical	0.75	0.75	0	0
Branch Librarian	0	0	0	1
Branch Manager	0	0	1	0
Children's Librarian	1	1	0	0
Director	1	1	0	0
Information Specialist	0	0	1	0
Librarian Technical Specialist	0	0	0	1
Library Aide	0.5	0.5	0	0
Library Assistant	4.5	4.5	3.75	3.5
Library Associate	1.75	1.75	3.5	3.75
Library Director	1	1	1	1
Reference Librarian	1	1	1	1
Research Assistant	1	0	0	0
Secretary	0	0.75	0	0
Senior Librarian	0	0	2	2
Substitutes	0	0	0	1
Tech Services Librarian	1	1	0	0
Total	13.50	15.25	14.25	15.25

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
TIME MEASURES (WEEKLY HOURS)				
Provide Accessible Facilities for Public	91	91	95	95
VOLUME MEASURES (NUMBER OF...)				
Library Materials Checked Out per Year	76,178	80,000	82,400	82,500
People Using Public Computers per Year	38,611	40,000	41,200	41,200
Attendees at Programs	13,382	13,500	13,905	13,500

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Materials Circulated	76,178	80,000	82,400	82,400
Children's Programs Provided	375	310	319	320
Adult Programs Provided	179	150	155	155
Interlibrary Loans	1,759	2,000	2,060	2,100
Registered Borrowers	14,963	15,000	15,450	15,500
New Library Materials Cataloged	8,121	12,000	12,360	13,000
Public Computer Usage - Hours per Year	38,611	40,000	41,200	41,250
Catalog Visits	21,472	22,000	22,660	22,700
Web Site Visits	29,020	30,000	35,000	35,500
Social Media Hits	1,725	2,000	2,200	2,200
Mobile Access Hits	2,207	2,000	2,200	3,000

Program Description

MISSION:

Archives

- * Be the official repository for all non-current government records of Butte-Silver Bow.
- * Acquire, maintain and preserve historical documents, photographs and manuscripts pertaining to the history of Butte-Silver Bow.
- * Provide public access to the document, manuscript and photograph collection at the Archives.
- * Work with educators to enhance the classroom experience.
- * Provide access to the documentation of the Historic Landmark District.
- * Provide management, oversight and/or guidance to Butte-Silver Bow Cultural institutions upon request.
- * Manage, Preserve and Maintain the Clark Chateau.

Charles Clark Chateau

- * To preserve and maintain the historic building under the ownership of Butte-Silver Bow, and encourage its active use by providing a space and support for the community and visitors to gather and engage in cultural, artistic, historic and humanities programming.

GOVERNANCE:

The Archives and the Charles Clark Chateau are governed by a seven member Board of Directors, three full time and four part-time professional staff and have received assistance from 50 volunteers.

FACILITIES:

Archives

- * The Archives is housed in Butte Fire Station No. 1 constructed in 1900. In 2010, the Archives opened the doors to a \$7.5 million dollar renovation & addition.

Charles Clark Chateau

- * The Clark Chateau built in 1898-1899. The Chateau was the home of Charles Clark and most notably U.S. Senator James Murray.

COLLECTIONS:

Archives

- * The Butte-Silver Bow Archives actively acquires schedules and manages and disposes of government records. Additionally we collect manuscripts and photographs, pertaining to the history of Butte-Silver Bow. The Archives holds over 2,000 collections comprising over 22,000 lineal feet. The collections are comprehensive and interrelated and provide dynamic insights into the history of the second industrial revolution (the electrification of America) and the history of copper mining. Butte was once one of the most radically and ethnically diverse settlements in the West and was the wellspring of the western labor movement.
- * The records and manuscripts in the care of the Butte-Silver Bow Public Archives provide essential information on a number of subjects in the American West.

Charles Clark Chateau

- * The Charles Clark Chateau holds the furniture of the Paul Clark Home, and provides public programming.
- * The Clark Chateau operates as a tourist destination and a space where the community and visitors may gather and engage in cultural, artistic, historic and humanities programming.

Goals and Objectives

ARCHIVES

- * Acquire and manage government records
- * Work closely with local government departments to ensure their records are scheduled and appropriately archived or disposed
- * Work with Montana State Local Government Records Committee to ensure that all records are handled correctly
- * Ensure public access to local government records is in compliance with Montana State Code
- * Acquire historic records of Butte-Silver Bow
- * Work on the acquisition of collections important to the documentation of Butte-Silver Bow
- * Reach out to community organizations, businesses, families and individuals to develop preservation plans for their collections or to facilitate a transfer of those collections to the Butte-Silver Bow Archives
- * Provide public access to the collections within the archives
- * Ensure that acquisitions are catalogued and made accessible to the public
- * Conduct appropriate grant writing to ensure that collections are catalogued
- * See that collections are available and fully accessible for academic and popular journals, books and publications to ensure greater knowledge of our collections
- * Continue to provide on-line access to the Archives catalogue records as databases as created
- * Work with educators
- * Work with local schools to provide tours of the Archives facilities
- * Provide students and educators with information regarding our collections, how to use the collections and access to the collections
- * Work with elementary and secondary school administrators and teachers to provide historic records for use in the classroom and Archives
- * Provide service to the preservation community of Butte-Silver Bow
- * Ensure that the documentation for the Historic Landmark District is preserved
- * Ensure that accurate information on historic buildings and sites is accessible
- * Maintain Archives building, checking all systems weekly and monitoring potential problems as they develop
- * Work with Butte-Silver Bow Building Department to ensure problems are mitigated immediately
- * Work with contractors and service personnel to ensure they are meeting their contract obligations to the building

CLARK CHATEAU

- * Provide quality exhibits and tours
- * Provide quality public programming
- * Raise funds for projects and programs

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 233,953	\$ 299,725	\$ 343,112	\$ 335,868	\$ -7,244	-2%
Operating Expenditures	\$ 46,071	\$ 80,508	\$ 164,126	\$ 240,480	\$ 76,354	47%
Debt Services	\$ 549,411	\$ 549,534	\$ 554,075	\$ 570,000	\$ 15,925	3%
Capital Outlay	\$ 739	\$ 14,412	\$ 51,139	\$ 0	\$ -51,139	-100%
Total	\$ 830,174	\$ 944,179	\$ 1,112,452	\$ 1,146,348	\$ 33,896	3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 280,163	\$ 393,945	\$ 557,177	\$ 575,148	\$ 17,971	3%
Debt Service	\$ 550,011	\$ 550,234	\$ 555,275	\$ 571,200	\$ 15,925	3%
Total	\$ 830,174	\$ 944,179	\$ 1,112,452	\$ 1,146,348	\$ 33,896	3%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Admin Assistant	1	1	1	1
Archives Director	1	1	1	1
Archives Technician	0.75	0.75	0.75	0.75
Assistant Manager	1	1	1	1
Clark Chateau Staff	0	0	0	1
Event Coordinator	1	1	0.75	0.75
Intern	0	1	1	2
Tech Service Archivist	0	0	0.5	0.5
Total	4.75	5.75	6.00	8.00

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
VOLUME MEASURES (NUMBER OF...)				
Feet of Government Records Accepted and Managed	2,000	1,165	1,500	1,500
Butte-Silver Bow Historical Records Collected	169	180	150	150
Collections Accessed by Public	14,837	12,617	13,000	13,000
Schools and Students Assisted on the History of Butte-Silver Bow, Montana and the Nation	900	840	700	700
Times Building Accessed	800	1,053	1,500	1,500
Exhibits Provided	6	9	10	15
Programs Provided	6	9	10	10
PERCENTAGE MEASURES				
Maintain the Archives Building to Ensure Long-Term Preservation of our Collections	100%	100%	100%	100%
Implement the Clark Chateau Operations and Maintenance Plan	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Times Public Accessed Clark Chateau	800	1,053	1,500	1,500
Exhibits Provided	6	9	10	15
Volunteer Hours Logged	800	400	400	400
Quality Programs Provided	6	9	10	10
PERCENTAGE INDICATOR				
Implement an Operations and Maintenance Plan	100%	100%	100%	100%

Program Description

The mission of the Butte Civic Center is to maximize the community's use and enjoyment of this multipurpose facility within the community. The staff is responsible for the maintenance, improvement, promotion, and scheduling of this facility. The Civic Center provides the community with a facility for sporting, musical entertainment, cultural, business and trade events. The Civic Center's staff is advised by a five-person citizen's board.

Goals and Objectives

- * Gain support from our community members in order to maximize the use of the Civic Center facility
- * Target members in the Butte community and other Southwest Montana communities to attend events in our facility
- * Develop our venue into a truly multipurpose facility and rely on our core strengths to optimize our position for the future
- * Implement marketing tactics to reposition ourselves and increase the number of quality events at our facility, as well as the number of community members attending the events
- * Continue to allow certain community wide events to utilize this facility free of charge (Flu Clinics, BHS Graduation, Election Polls, County Fair, Public Hearings, & Meetings)
- * Provide the five person Civic Center Citizen's Board with timely, accurate, unbiased information, allowing them to make informed decisions
- * Keep Civic Center budget structurally balanced
- * Work with the Chief Executive and Council of Commissioners to appropriately fund the Civic Center, keeping it a state of the art facility
- * Provide quality food service through concessions
- * Provide ticket sales online through our website and walk-up sales through our box office

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 395,209	\$ 384,647	\$ 509,641	\$ 525,618	\$ 15,977	3%
Operating Expenditures	\$ 408,544	\$ 407,374	\$ 626,802	\$ 589,646	\$ -37,156	-6%
Capital Outlay	\$ 69,474	\$ 61,068	\$ 128,443	\$ 5,000	\$ -123,443	-96%
Total	\$ 873,227	\$ 853,089	\$ 1,264,886	\$ 1,120,264	\$ -144,622	-11%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 873,227	\$ 853,089	\$ 1,264,886	\$ 1,120,264	\$ -144,622	-11%
Total	\$ 873,227	\$ 853,089	\$ 1,264,886	\$ 1,120,264	\$ -144,622	-11%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2014	FY 2015	FY 2016	FY 2017
Box Office Help	0	0	0	1
Civic Center Manager	1	1	1	1
Concessions	0	0	0	1
Engineer	0.6	0.6	0.6	0.6
Extra Staff	0	0	0	1
Overtime Pay	0	0	0	1
Secretary	1	1	1	1
Service Employee	1	1	0	0
Service Employee II	0.2	0.2	2.2	2.2
Total	3.80	3.80	4.80	8.80

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2014	FY 2015	FY 2016	FY 2017
Use Marketing Efforts to Attract More Community Members, Entertainment Events and Community Support	100%	100%	100%	100%
Expand the Civic Center Market Outside Southwest Montana, While Retaining Existing Market	100%	100%	100%	100%
Increase Potential Users, Event Goers, and Ticket Sales Through Our User Friendly Website and Online Ticketing System	100%	100%	100%	100%
Continue to Host Community Events, Often Donating Tables, Chairs, Stage Set-Up and Associated Labor	100%	100%	100%	100%
Print and Mail Ticket Orders for Events Outside the Civic Center (Rockin' the Rivers, East/West Shrine Game, etc.)	100%	100%	100%	100%
Sell Advertising Opportunities at the Civic Center	48%	48%	100%	100%
Promote and Produce the NRA Rodeo Finals, Winter Bazaar, & Valentine's Party, Along with Other Opportunities as They Arise	93%	93%	96%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Incoming Phone Contacts (Box Office Included)	27,232	28,321	25,500	26,225
Monthly Board Meetings, Commitments	151	145	140	140
Number of Facility Use Days	170	162	149	149
Number of Proposed Events	72	70	51	55
Stage Set-up, Table & Chair Delivery for Community Events	53	42	45	45
Customers Served at Concessions	68,290	75,531	68,500	68,500
MONETARY INDICATORS				
Advertising Revenue	\$4,800	\$10,000	\$15,000	\$15,000
Ticketing Revenue	\$11,898	\$12,315	\$9,156	\$10,000
Net Income From In-House Reporting	\$19,732	\$8,883	\$19,000	\$9,400

Program Description

Arco Redevelopment Trust has authorized the operations and maintenance expenses associated with the recreational and open spaces that have been developed by B-SB and AR in concert with reclamation and remedial activities including, without limitations, the Missoula Ballfields, Foreman's Park, the Copper Mountain Recreational Complex, the Visitors Center and the trails system within Butte Priority Soils Operable Unit (BPSOU).

Goals and Objectives

Arco Redevelopment Trust has authorized operations and maintenance expenses associated with the recreational and open spaces that have been developed by B-SB and AR in concert with reclamation and remedial activities including, without limitations, the Missoula Ballfields, Foreman's Park, the Copper Mountain Recreational Complex, the Visitors Center and the trails system within BPSOU.

2701-200-4604-39 – Redevelopment Trust Allocation: In this program account, Butte-Silver Bow Parks & Recreation will perform operational & maintenance services for all parks & trails that have been reclaimed.

GOALS & OBJECTIVES:

- * Clean and maintain trails year round - pick up garbage twice weekly
- * Clean bathrooms daily during summer recreational season - bathrooms locked down due to freezing conditions in winter
- * Cut and trim lawns weekly during summer recreational season
- * Remove and de-ice snow weekly on trails
- * Groom and line ballfields during baseball season

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 3,854	\$ 20,397	\$ 16,543	429%
Operating Expenditures	\$ 0	\$ 0	\$ 5,109	\$ 17,565	\$ 12,456	244%
Capital Outlay	\$ 0	\$ 0	\$ 38,075	\$ 0	\$ -38,075	-100%
Total	\$ 0	\$ 0	\$ 47,038	\$ 37,962	\$ -9,076	-19%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 0	\$ 47,038	\$ 37,962	\$ -9,076	-19%
Total	\$ 0	\$ 0	\$ 47,038	\$ 37,962	\$ -9,076	-19%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Parks Personnel	0	0	0	0.25
Total	0.00	0.00	0.00	0.25

Program Description

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. In recent years, the Library has been successful in receiving funding for computers, building improvements and the popular literacy program.

Goals and Objectives

- * Provide support for literacy programs, especially early reading and technology literacy
- * Upgrade hardware and software for public use
- * Improve buildings to accommodate increased utilization of facilities

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 19,646	\$ 10,428	\$ 33,791	\$ 32,500	\$ -1,291	-4%
Capital Outlay	\$ 7,159	\$ 2,728	\$ 2,500	\$ 0	\$ -2,500	-100%
Total	\$ 26,805	\$ 13,156	\$ 36,291	\$ 32,500	\$ -3,791	-10%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 26,805	\$ 13,156	\$ 36,291	\$ 32,500	\$ -3,791	-10%
Total	\$ 26,805	\$ 13,156	\$ 36,291	\$ 32,500	\$ -3,791	-10%

Housing and Community Development (I)



Program Description

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with Montana Code Annotated 7-6-2225 and the Project Development Assistance Program used by the City and County.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 44,029	\$ 25,573	\$ 300,000	\$ 1,601,012	\$ 1,301,012	434%
Total	\$ 44,029	\$ 25,573	\$ 300,000	\$ 1,601,012	\$ 1,301,012	434%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 44,029	\$ 25,573	\$ 300,000	\$ 1,601,012	\$ 1,301,012	434%
Total	\$ 44,029	\$ 25,573	\$ 300,000	\$ 1,601,012	\$ 1,301,012	434%

Program Description

The Business Development Center is designed to assist businesses in the difficult initial years of operation. The Center provides tenants with reasonable rents and shared resources.

Goals and Objectives

The goal of the BDC is to stimulate economic development activities through support of local new businesses. The BDC currently serves 24 different entities (2 Butte-Silver Bow, 7 state and 15 private offices). Additionally, 2 board rooms are scheduled regularly for a variety of community, Butte-Silver Bow and private meetings.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 67,715	\$ 70,825	\$ 71,871	\$ 67,630	\$ -4,241	-6%
Operating Expenditures	\$ 172,537	\$ 179,856	\$ 125,823	\$ 80,777	\$ -45,046	-36%
Debt Services	\$ 0	\$ 0	\$ 0	\$ 26,405	\$ 26,405	N/A
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 158,060	\$ 158,060	N/A
Total	\$ 240,252	\$ 250,681	\$ 197,694	\$ 332,872	\$ 135,178	68%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Enterprise	\$ 240,252	\$ 250,681	\$ 197,694	\$ 332,872	\$ 135,178	68%
Total	\$ 240,252	\$ 250,681	\$ 197,694	\$ 332,872	\$ 135,178	68%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Building Manager	1	1	1	1
Community Dev Director	0.1	0.1	0.1	0.05
Total	1.10	1.10	1.10	1.05

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
BDC Administration - Occupancy	N/A	N/A	95%	95%
Tenant Support	N/A	N/A	75%	80%
Community Use and Support	N/A	N/A	75%	80%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Tenant Leases	N/A	N/A	25	30
Community Use of Rooms	N/A	N/A	50	60
Service to Tenants	N/A	N/A	100	120

Program Description

The Arco Redevelopment Trust has set up funding for several projects including the Development of Mine Waste Source Areas, Historic Preservation, Festivals and Community and Economic Development.

The development of Mine Waste Source Areas includes soils testing, excavation and hauling and related time and materials costs associated with constructing foundations and/or installing/upgrading utilities to support the development of any Mine Waste Source Area and related properties within the site, particularly where mining wastes have been left in place and capped.

Historic Preservation includes a Regional Historic Preservation Plan and amendments thereto, including, without limitations, improvements to and restoration of buildings and other historic structures in the Butte Hill area and the installation of recreational and historical interpretive features at Lower Area One (LAO), the Granite Mountain Memorial Interpretive Area (GMMIA) and other historic mining locations.

The Festivals include the Montana Folk Festival, an event free to the public and administered through Main Street Uptown Butte, Inc., a Montana nonprofit, public benefit corporation. Evel Knievel Days, an event free to the public and administered through Evel Knievel Week, a Montana nonprofit, public benefit corporation. St. Patrick's Day events, 4th of July parade, An Ri Ra Irish Festival, Oktoberfest, the Christmas Stroll and decorations, the County Fair, rodeo's and high school and college sports tournaments at B-SB's Civic Center and other venues deemed appropriate by the Butte Events Team.

The Community and Economic Development section includes the implementation of community and economic developments projects, the payment of the operation expenses of the Governing Authority to administer and guide the planning and use of the funds.

Goals and Objectives

In 2006, Butte-Silver Bow entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. The agreement was amended in 2012 to expand certain duties and eliminate certain other duties. There are several activities ongoing within Butte-Silver Bow related to the performance of those duties, including:

- * 2701-200-4401-41, 2701-200-4604-39, 2701-200-4702-61, -62, -63, -64 – Superfund Redevelopment Trust: This fund is established to provide for an appointed Authority of citizens to direct, manage and distribute funds from the Trust in a manner that complies with the provisions set forth in the Allocation Agreement; the primary objective is to promote the redevelopment of land on the Butte Hill and the re-use of properties that have been remediated and reclaimed from past mining impacts.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 0	\$ 0	\$ 462,962	\$ 686,437	\$ 223,475	48%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 95,888	\$ 95,888	N/A
Total	\$ 0	\$ 0	\$ 462,962	\$ 782,325	\$ 319,363	69%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 0	\$ 462,962	\$ 782,325	\$ 319,363	69%
Total	\$ 0	\$ 0	\$ 462,962	\$ 782,325	\$ 319,363	69%

Program Description

The mission of Urban Revitalization through both the URA and the East Butte RRA, is to promote the redevelopment and stimulate capital investment within both the central business district and East Butte. The agencies are both funded through tax increment financing. Agencies make matching grants and issue low interest loans to stimulate capital investment in the districts, and also help to fund infrastructure projects and the elimination of blight.

Goals and Objectives

- * To stimulate capital investment within the districts, along with the elimination of blight
- * Assist with infrastructure improvements within the districts
- * Help promote cultural activities within the districts
- * Assist in promoting business and sustainable economic development efforts within the district

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 155,449	\$ 145,201	\$ 154,557	\$ 137,693	\$ -16,864	-11%
Operating Expenditures	\$ 2,045,242	\$ 1,140,838	\$ 1,947,882	\$ 2,831,329	\$ 883,447	45%
Debt Services	\$ 83,812	\$ 83,000	\$ 0	\$ 482,474	\$ 482,474	N/A
Capital Outlay	\$ 98,002	\$ 1,300	\$ 2,000	\$ 7,404,728	\$ 7,402,728	370136%
Total	\$ 2,382,505	\$ 1,370,339	\$ 2,104,439	\$ 10,856,224	\$ 8,751,785	416%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 2,298,693	\$ 1,287,339	\$ 2,104,439	\$ 2,850,622	\$ 746,183	35%
Debt Service	\$ 83,812	\$ 83,000	\$ 0	\$ 602,874	\$ 602,874	N/A
Capital Project	\$ 0	\$ 0	\$ 0	\$ 7,402,728	\$ 7,402,728	N/A
Total	\$ 2,382,505	\$ 1,370,339	\$ 2,104,439	\$ 10,856,224	\$ 8,751,785	416%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Community Dev Director	0.75	0.75	0.55	0.4
Historic Preservation Officer	0.19	0.19	0.34	0.34
Secretary	1	1	1	1
Total	1.94	1.94	1.89	1.74

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Assist in Capital Improvements through Public / Private Partnerships	35%	20%	50%	50%
Assist in Infrastructure Improvements and the Elimination of Blight	25%	70%	75%	75%
Assist in Promotional and Cultural Activities	15%	10%	25%	20%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Matching Grants Awarded	65	10	20	5
Re-Development Loans Issued	15	25	15	10
Sidewalks Repaired and Replaced	20	5	5	5
Parking Garages Constructed	N/A	N/A	N/A	1

Program Description

The Tax Increment Financing Industrial District's mission is to promote industrial development within the TIFID boundary. The objective for this year is to continue to facilitate industrial development in the area.

Goals and Objectives

- * Complete infrastructure – including rail served parcels, potable water system, and fiber loop connection
- * Follow master plan with appropriate land usage
- * Maintain certified, shovel-ready sites
- * Strengthen/Support services provided by Port of Montana
- * Develop Greenway/Greenspace
- * Work with existing businesses (retention)
- * Market park to developers – including attend trade conferences, direct marketing lists and marketing materials, list property on Loopnet, work with Real Estate Agents, partner with the Port of Montana on marketing efforts, and provide familiarization tour

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 122,491	\$ 125,241	\$ 126,536	\$ 152,584	\$ 26,048	21%
Operating Expenditures	\$ 282,522	\$ 404,472	\$ 6,682,670	\$ 5,978,723	\$ -703,947	-11%
Debt Services	\$ 1,915,769	\$ 1,912,519	\$ 6,537,063	\$ 644,797	\$ -5,892,266	-90%
Capital Outlay	\$ 54,667	\$ 4,716,265	\$ 10,184,928	\$ 8,971,922	\$ -1,213,006	-12%
Total	\$ 2,375,449	\$ 7,158,497	\$ 23,531,197	\$ 15,748,026	\$ -7,783,171	-33%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 459,380	\$ 5,211,059	\$ 16,524,206	\$ 14,730,307	\$ -1,793,899	-11%
Debt Service	\$ 1,916,069	\$ 1,912,519	\$ 6,542,063	\$ 649,797	\$ -5,892,266	-90%
Capital Project	\$ 0	\$ 34,919	\$ 464,928	\$ 367,922	\$ -97,006	-21%
Total	\$ 2,375,449	\$ 7,158,497	\$ 23,531,197	\$ 15,748,026	\$ -7,783,171	-33%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Community Dev Director	0.3	0.3	0.3	0.5
Econ Analyst	1	0	0	0
TIFID Administrator	0	1	1	1
Total	1.30	1.30	1.30	1.50

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Build Manufacturing Space	N/A	75%	100%	100%
Complete Master Plan/Land Use report	N/A	100%	100%	100%
Update Website with New Information Monthly	N/A	100%	75%	75%
Market the Industrial Park	N/A	100%	100%	100%
Complete Infrastructure	N/A	N/A	50%	50%
Work with Existing Businesses (Retention)	N/A	N/A	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Projects Started/Completed	N/A	2	2	2
Monthly Updates to Website	N/A	12	12	12
Conferences/Industry Show Attendance	N/A	4	2	3

Program Description

The mission of Urban Revitalization through both the URA and the East Butte RRA, is to promote the redevelopment and stimulate capital investment within both the central business district and East Butte. The agencies are both funded through tax increment financing. Agencies make matching grants and issue low interest loans to stimulate capital investment in the districts, and also help to fund infrastructure projects and the elimination of blight.

Goals and Objectives

- * Stimulate capital investment within the districts, along with the elimination of blight
- * Assist with infrastructure improvements within the districts
- * Help promote cultural activities within the districts
- * Assist in promoting business and sustainable economic development efforts within the district

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 83,901	\$ 77,795	\$ 217,500	\$ 252,500	\$ 35,000	16%
Total	\$ 83,901	\$ 77,795	\$ 217,500	\$ 252,500	\$ 35,000	16%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 83,901	\$ 77,795	\$ 217,500	\$ 252,500	\$ 35,000	16%
Total	\$ 83,901	\$ 77,795	\$ 217,500	\$ 252,500	\$ 35,000	16%

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Assist in Property Improvements through Public-Private Partnerships.	N/A	N/A	N/A	75%
Assist in Infrastructure Improvements and the Elimination of Blight.	N/A	N/A	N/A	50%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Matching Grants Awarded	N/A	N/A	15	15
Beautification -Public Projects	N/A	N/A	2	2

Program Description

Community development and improvement activities are administered through the Community Development Block Grant Program (CDBG). These programs include neighborhood infrastructure improvements, housing rehabilitation and public facility construction and renovation and economic development activities.

Goals and Objectives

- * Identify and plan improvements to neighborhoods and public facilities
- * Hold community needs assessment public meetings to determine the most pressing issues facing the community
- * Apply for grants and find other funding sources to accomplish our goals
- * Administer grant programs in compliance with CDBG regulations

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 97,699	\$ 99,924	\$ 102,078	\$ 47,512	\$ -54,566	-53%
Operating Expenditures	\$ 40,068	\$ 66,899	\$ 224,231	\$ 162,132	\$ -62,099	-28%
Total	\$ 137,767	\$ 166,823	\$ 326,309	\$ 209,644	\$ -116,665	-36%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 137,767	\$ 166,823	\$ 326,309	\$ 209,644	\$ -116,665	-36%
Total	\$ 137,767	\$ 166,823	\$ 326,309	\$ 209,644	\$ -116,665	-36%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Assist Planning Director	0.5	0.5	0	0
Community Development Coordinator	0	0	0	0.5
Community Development Director	0	0	0.5	0
Secretary	1	1	1	0
Total	1.50	1.50	1.50	0.50

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Hold at Least 2 Public Meetings to Determine the Most Pressing Needs of the Community.	75%	100%	100%	100%
Complete Grant Applications for Selected Projects	75%	75%	85%	85%
Assist Businesses with Low Interest Loans Through the EDA Fund.	50%	75%	85%	85%
Complete Existing Neighborhood Revitalization Projects	75%	75%	75%	75%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Public Meetings Held	2	4	6	2
Grant Applications Completed	4	5	6	2
Houses Rehabilitated	10	10	5	2
Public Facilities Constructed	N/A	1	2	2

Program Description

Economic Development Revolving Loan Funds -- loan payments are revolved to loan out for the purpose of economic development. Debt payments are granted out through Community Development.

Goals and Objectives

The goal of the Planning and Management function is to ensure all loan payments are made in a timely manner & properly accounted for.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 0	\$ 0	\$ 57,188	\$ 57,188	\$ 0	0%
Capital Outlay	\$ 0	\$ 40,326	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 0	\$ 40,326	\$ 57,188	\$ 57,188	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 40,326	\$ 57,188	\$ 57,188	\$ 0	0%
Total	\$ 0	\$ 40,326	\$ 57,188	\$ 57,188	\$ 0	0%

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Loans are Available for Economic Development Purposes.	100%	100%	100%	100%
Loan Portfolio Reports Done Annually to MDOC	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Number of Annual Reports Completed	2	2	2	2

Program Description

The purpose of the 2016 Big Sky Economic Development Trust Fund Program Grant from the Montana Department of Commerce is to assist Marcom, LLC with the purchase of equipment, machinery, software and wage reimbursement that will enable job creation.

Goals and Objectives

- * Administer the BSTF Grant to assist Marcom, LLC in the expansion of their business and the hiring of 10 new employees

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 137,648	\$ 1,037	\$ 0	\$ 75,000	\$ 75,000	N/A
Total	\$ 137,648	\$ 1,037	\$ 0	\$ 75,000	\$ 75,000	N/A

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 137,648	\$ 1,037	\$ 0	\$ 75,000	\$ 75,000	N/A
Total	\$ 137,648	\$ 1,037	\$ 0	\$ 75,000	\$ 75,000	N/A

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Administer BSTF Grant	N/A	N/A	N/A	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Grant Start-ups	N/A	N/A	N/A	1
Quarter Reports Submitted	N/A	N/A	N/A	4
Grant Draw Requests	N/A	N/A	N/A	4

Program Description

Per Montana Code Annotated (MCA) 90-5-112 a governing body of a city, county, or town is authorized to levy a tax upon the taxable value of all taxable property for the purpose of economic development subject to the approval of the electorate as described in MCA 15-10-425. The last referendum passed on June 3, 2008 authorizing up to one mill for these activities. The funds are to be used for the community's economic development program as outlined in MCA 90-5-112. Locally the program is known as the "1 Mill Economic Development Grant Program".

The PE-12A is a Community Development Block Grant (CDBG). Butte-Silver Bow acted as a pass through agency to Headwater's RC&D, an economic development agency in Silver Bow County. The Grant was used to assist in the development of high performance computing industry located in the center of Butte, MT uptown business district.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 0	0%
Total	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 0	0%
Total	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 0	0%

INTERGOVERNMENTAL ACTIVITIES (J)



Program Description

The MIS Department manages City and County of Butte-Silver Bow's central information technology infrastructure and provides numerous services and applications for use in the daily administration and business activities of BSB. MIS's goal is to ensure that the services delivered can meet BSB's needs for providing effective and efficient services to the community as well as inter-department and inter-organizational collaboration. This department is financed by internal and external user charges.

The PBX network staff takes incoming calls from the general public and routes them to the appropriate personnel or department, takes messages, provides limited administrative support, handles outgoing mail for all departments, provide reception services as well furnish information and directs to visitors of Butte-Silver Bow. Support, maintenance and enhancement of the PBX network is financed through internal and external user charges based on the number of extensions utilized by each department.

Goals and Objectives

- * Provide prompt, secure, and efficient delivery of the best technology services available to BSB and its citizens, and support those information systems through a variety of methods and channels.
- * Ensure that the services MIS provides can meet BSB's needs for providing effective and efficient services to the community as well as inter-department and inter-organizational collaboration.
- * Position MIS as a valued partner that is actively engaged in and has a thorough understanding of the connection between information technology and BSB's business of serving its citizens.
- * Ensure that BSB is consistently able to meet its regulatory compliance, institutional policy, emergency management, and risk management objectives.
- * Empower MIS staff to find solutions to technological challenges and continuously seek out opportunities for improvements in how BSB conducts business and provides services.
- * Engage with the City and County and community to help anticipate and support the information technology needs of a continuously evolving organization with diverse technological needs.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 324,832	\$ 356,102	\$ 644,716	\$ 666,964	\$ 22,248	3%
Operating Expenditures	\$ 92,669	\$ 133,891	\$ 251,665	\$ 261,203	\$ 9,538	4%
Capital Outlay	\$ 29,750	\$ 4,539	\$ 11,221	\$ 3,800	\$ -7,421	-66%
Total	\$ 447,251	\$ 494,532	\$ 907,602	\$ 931,967	\$ 24,365	3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Internal Service	\$ 447,251	\$ 494,532	\$ 907,602	\$ 931,967	\$ 24,365	3%
Total	\$ 447,251	\$ 494,532	\$ 907,602	\$ 931,967	\$ 24,365	3%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
(2) IT Positions	0	0	1	0
Accounting Specialist	0	0	0.25	0.25
Administrator Coordinator/Payroll Tech	0	0.5	0	0
Computer Programmer	1	0	0	0
Data Proc Spec I	0.4	0.35	0	0
Department Director	0.05	0	0	0
Desktop Support Specialist	0	0	1	0
Finance & Budget Director	0.15	0.15	0.1	0.1
Interns	0	0	0	1
IT Computer Analyst	0	0	0	1
IT Manager	1	1	1	1
IT Programmer	0	1	2	1
JR Systems Engineer	0	0	0	1
Micro Support Spec	1	1	0	0
Payroll Supervisor	1	1	1	1
Payroll Tech	0.5	0	0	0
Project Manager	0	0	0	1
Public Information Officer	0	0	1	1
System Administrator	1	0	1	1
WEB Application Programmer	1	0	0	0
Total	7.10	5.00	8.35	9.35

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projectec FY 2017
<u>MIS</u>				
Network Availability (24/7)	99%	100%	98%	99%
Server Availability (24/7)	98%	99%	99%	98%
Provide Quality Customer Service to all Departments	100%	99%	100%	100%
Computers with Security Patches and Upgrades Installed	100%	100%	100%	99%

<u>PBX</u>	N/A			
Calls Answered	100%	99%	100%	100%
Mail not Returned for Insufficient Postage	100%	99%	100%	100%
Mail Charged to Correct Department	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
<u>MIS</u>				
LANS Supported	24	29	24	24
Employees (FT)	462	474	484	475
Computers / Laptops / Servers / Electronic Services		632	632	635
Projects Requiring IT Support (Non-planned)	4	N/A	N/A	N/A
Committee Participation (Non IT Related)	2	N/A	N/A	N/A
Committee Participation (IT Related)	3	5	5	5
Databases (Enterprise)	18	23	23	23
Databases (Standalone)	13	13	14	14
Software Applications	36	36	37	37
Phones (Including Cell Phones)		553	553	553
<u>PBX</u>				
Phones	382	384	394	394
Accounts	60	60	60	60
Employees	462	474	484	484
Walk-Ins	2,062	3,080	2,571	2,571
Calls	29,808	25,474	27,642	27,642

Program Description

The Human Resources Department provides all human resource related functions including health/safety and risk management for the City/County Government in a comprehensive and cost effective manner. The established human resource system shall: (a) provide for a sound program of human resource administration and employee relations; (b) provide for hiring and promotion of employees on the basis of qualifications and merit; (c) provide for equitable compensation; and (d) assure fair and equitable treatment of employees and applicants for employment in accordance with state and federal laws. The Human Resources Department has the responsibility and the authority to recommend and oversee implementation of human resource administration policies and regulations; advise department and division heads regarding employment, position classification, compensation, benefits, discipline of employees, and related labor-management relations issues; administer employee benefit programs; oversee the preparation and maintenance of position classifications and pay plans; administer and provide guidance for the implementation of employee performance evaluation programs; develop and administer employee training programs; maintain, update, and communicate human resource policies and procedures to management and employees; participate in the collective bargaining process; administer day-to-day labor relations tasks including monitoring contract compliance, participating in the handling and resolution of employee grievances, and coordinating with management and union representatives regarding interpretation and application of union contract language; ensure that the City-County attains and remains in compliance with affirmative action, equal employment opportunity, fair labor standards, Americans with Disabilities Act, and other local, state, and federal guidelines and requirements; coordinate, control, administer, and monitor group health insurance plan; and manage the overall administration of the health/safety and risk management programs.

Goals and Objectives

- * Link human resource management to desired governmental outcomes by reviewing existing jobs, reviewing job functions through job analysis, planning the nature and number of new positions, and determining appropriate compensation levels
- * Attract and retain a highly qualified workforce by offering competitive wages/salaries and benefits
- * Retain and develop a highly qualified workforce by nurturing a positive and productive work culture by ensuring effective performance evaluations are conducted and by providing training, educational, and promotional opportunities
- * Maintain labor peace by working with unions in all collective bargaining matters including the bargaining process and the administration of union contracts
- * Avoid legal liabilities by maintaining up-to-date personnel policy documents and respecting the rights of employees and job applicants
- * Strengthen a high-performance organizational culture by clearly communicating employee and employer responsibilities
- * Avoid organizational discourse by dealing with problem employees in a timely manner
- * Manage and implement quality health/safety and risk management measures to help mitigate and control hazards and claims costs

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 301,048	\$ 347,284	\$ 322,887	\$ 380,972	\$ 58,085	18%
Operating Expenditures	\$ 4,414,479	\$ 4,821,826	\$ 5,099,255	\$ 5,786,949	\$ 687,694	13%
Capital Outlay	\$ 0	\$ 1,300	\$ 6,102	\$ 1,500	\$ -4,602	-75%
Total	\$ 4,715,527	\$ 5,170,410	\$ 5,428,244	\$ 6,169,421	\$ 741,177	14%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Internal Service	\$ 4,715,527	\$ 5,170,410	\$ 5,428,244	\$ 6,169,421	\$ 741,177	14%
Total	\$ 4,715,527	\$ 5,170,410	\$ 5,428,244	\$ 6,169,421	\$ 741,177	14%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Admin Assistant	1	1	0	0
Extra Help	0	0.5	0	0
HR & Payroll Tech	0	0	1	1
HR Specialist	0	0	1	1
Human Resource Director	1	1	1	1
Personnel Analyst	1	1	0	0
Personnel Tech	1	1	0	0
Risk Mgmt Analyst	0.5	0.5	1.5	2
Safety/Loss Coord	1	1	0	0
Total	5.50	6.00	4.50	5.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Provided Consultation and Advice in the Employee Management Due Process Issues	N/A	100%	100%	100%
Offer Appropriate Training for Management Personnel and Employees	N/A	100%	100%	100%
Provided Accurate and Automated HR, Health/Safety, and Risk Management Information to Management Personnel, Employees and the General Public	N/A	100%	100%	100%
Provide Departmental Support and Guidance Relative to Efficient and Objective Employee Recruitment and Selection	N/A	100%	100%	100%
Allocate Public Resources Effectively in the Management of Wage/Salary and Benefit Systems for Non-Bargaining Unit Employees and in the Collective Bargaining Process and Administration of Union Contracts for Bargaining Unit Employees	N/A	100%	100%	100%
Maintain Strong, Efficient, and Effective Safety/Health and Risk Management Programs Through On-Going Training, Comp/Insurance Claim Reviews, Involvement of a Working Safety Committee, Safety Audits, and Dissemination of Updated Information	N/A	100%	100%	100%
Continually Review and Update Personnel Policies to Ensure Compliance with Current Laws and Regulations	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Consultations Relative to Due Process Issues	N/A	13	16	16
Due Process Issues Successfully Resolved Without Formal Processing	N/A	3	3	4
Number of Employee Complaints / Grievances Resolved	N/A	30	30	35
Number of Training Programs Offered through HR, Health / Safety, and Risk Management	N/A	3	4	8
Number of Information Requests Received and Processed from the Public and Union Organizations	N/A	2	2	20
Number of Recruitment and Selection Efforts Undertaken	53	79	85	62
Number of Labor Contracts Negotiated	N/A	17	N/A	17
Health / Safety Claims Review, Risk Management Claims Review, Audits, and Information Dissemination	N/A	N/A	N/A	250

Program Description

The Butte-Silver Bow Public Works Central Equipment Maintenance Division is responsible for maintenance of all vehicles and heavy equipment owned by Butte-Silver Bow. The CEM Division is responsible for over 730 pieces of equipment, vehicles and heavy equipment.

The CEM Division employees include 8 members of the Machinists Union and 1 Teamster.

Goals and Objectives

Goal:

- * Provide the Butte-Silver Bow Government with effective maintenance of its equipment and vehicles and to ensure the safety of its fleet

Objectives:

- * Develop an effective and cost saving energy efficient plan to implement for all vehicles within the local government
- * Provide for a capital improvement program where obsolete or over used vehicles and equipment can be recycled for new and energy efficient vehicles
- * Upgrade the existing asphalt hot plant
- * Ensure that safety of our fleet and those who use them are enhanced

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 720,043	\$ 747,640	\$ 754,563	\$ 765,480	\$ 10,917	1%
Operating Expenditures	\$ 1,015,614	\$ 948,414	\$ 849,820	\$ 852,728	\$ 2,908	0%
Capital Outlay	\$ 13,473	\$ 7,079	\$ 166,000	\$ 420,625	\$ 254,625	153%
Total	\$ 1,749,130	\$ 1,703,133	\$ 1,770,383	\$ 2,038,833	\$ 268,450	15%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Internal Service	\$ 1,749,130	\$ 1,703,133	\$ 1,770,383	\$ 2,038,833	\$ 268,450	15%
Total	\$ 1,749,130	\$ 1,703,133	\$ 1,770,383	\$ 2,038,833	\$ 268,450	15%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Equip Maint Worker	1	1	1	0
Equipment Maintenance Worker	0	0	0	1
Machinist	7	7	7	7
Machinist/Foreman	1	1	1	1
Total	9.00	9.00	9.00	9.00

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Maintain Vehicles and Keep in Safe Operating Condition	100%	100%	100%	100%
Maintain Equipment and Keep in Good Operating Condition	100%	100%	100%	100%
Track Fuel Costs and Usage for County Vehicles and Equipment	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Vehicles Maintained	199	205	260	262
Pieces of Equipment Maintained	474	475	479	480
Gallons of Diesel Fuel Used	140,000	140,000	140,000	145,000
Gallons of Unleaded Fuel Used	155,011	160,000	155,000	160,000

Program Description

The Community Development Department operates a high volume central copy machine for the benefit of local government. Departments are assigned codes and allocated costs on a per copy basis.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 13,314	\$ 11,578	\$ 17,496	\$ 17,996	\$ 500	3%
Total	\$ 13,314	\$ 11,578	\$ 17,496	\$ 17,996	\$ 500	3%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Internal Service	\$ 13,314	\$ 11,578	\$ 17,496	\$ 17,996	\$ 500	3%
Total	\$ 13,314	\$ 11,578	\$ 17,496	\$ 17,996	\$ 500	3%

Program Description

The PBX network offers telephone and voice mail services to all departments and agencies of Butte-Silver Bow. The network is financed by charges based on the number of extensions used by each department or agency. The current PBX network was installed in 1999.

Goals and Objectives

- * Provide excellent customer service to citizens requesting information
- * Work closely with all departments to ensure mail can be processed in a timely manner
- * Work closely with all departments to schedule extra help when required

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 120,453	\$ 119,218	\$ 121,747	\$ 129,842	\$ 8,095	7%
Operating Expenditures	\$ 52,349	\$ 35,298	\$ 81,151	\$ 69,020	\$ -12,131	-15%
Total	\$ 172,802	\$ 154,516	\$ 202,898	\$ 198,862	\$ -4,036	-2%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Internal Service	\$ 172,802	\$ 154,516	\$ 202,898	\$ 198,862	\$ -4,036	-2%
Total	\$ 172,802	\$ 154,516	\$ 202,898	\$ 198,862	\$ -4,036	-2%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Intern	0	0	0	1
Operator	1	2	1	1
Relief Operator/Sec II	0.75	1	1.5	1.5
Total	1.75	3.00	2.50	3.50

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Answer Incoming Phone Calls and Direct Walk-in Customers to the Appropriate Department	100%	99%	99%	100%
Track Postage for Each Butte-Silver Bow Department	100%	100%	100%	100%
Assist Other Departments When Extra Help is Required	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Calls Received and Directed to BSB Departments	29,808	24,943	14,606	27,376
Walk-ins to Help Desk	2,063	3,080	1,712	3,181
Pieces of Mail Processed	110,325	100,258	50,258	111,500
Departments Requesting Extra Help	9	9	10	10



MISCELLANEOUS (K)



Program Description

The Special Improvement Districts (SID) for these particular funds includes the programs related to the cost of maintaining and providing for lighting, hydrants, and additional street maintenance in established districts within Butte-Silver Bow. Most of the services, with the exception of the street maintenance services are provided by under agreements with NorthWestern Energy or under the rate structure of the Water Utility Division of Butte-Silver Bow.

Goals and Objectives

- * Administer SID fee allocations to property in the City-County
- * Prepare timely reports to the Budget Office related to SID administration
- * Maintain accurate records of SID boundaries and assessment rates
- * Maintain accurate records of property dimensions and improvements related to SID assessments
- * Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets
- * Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts
- * Enter SID tax rates into City-County computer records for property billing
- * Receive SID tax appeals from property owners
- * Maintain tax sale payment allocations and transfers funds to appropriate SID accounts
- * Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries
- * Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS)

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 106,920	\$ 159,240	\$ 184,969	\$ 173,399	\$ -11,570	-6%
Operating Expenditures	\$ 178,501	\$ 167,510	\$ 325,330	\$ 378,321	\$ 52,991	16%
Debt Services	\$ 56,182	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Capital Outlay	\$ 12,460	\$ 44,854	\$ 8,900	\$ 0	\$ -8,900	-100%
Total	\$ 354,063	\$ 371,604	\$ 519,199	\$ 551,720	\$ 32,521	6%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 297,881	\$ 371,604	\$ 519,199	\$ 551,720	\$ 32,521	6%
Debt Service	\$ 56,182	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 354,063	\$ 371,604	\$ 519,199	\$ 551,720	\$ 32,521	6%

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017
Operation Manager	0	0.12	0	0.12
Operator	1	2	1	0
Public Works Director	0	0	0	0.08
Relief Operator/Sec II	0.75	1	1.5	0
Summer Staff	0	0	0	1
Teamster	1.75	1.75	1.75	1.75
Total	3.50	4.87	4.25	2.95

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
Allocate SID's to Correct Parcel Number in CSA	100%	100%	100%	100%
Track and Balance Parcels with SID Construction Liens	100%	100%	100%	100%
Calculate Lineal Feet of Parcel Falling Within SID Boundary	97%	97%	100%	100%
Set SID Rates for Annual Real Property Tax Statements	100%	100%	100%	100%
Reconcile Assessment Balancing Reports (CSA & Excel)	95%	97%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Budget FY 2016	Projected FY 2017
VOLUME INDICATORS (NUMBER OF...)				
Parcel Transfers Reviewed to Ensure Correct SID Assessment	1,223	1,500	1,600	1,620
Property Combinations and Splits Reviewed for Correct SID Assessment	136	110	130	135
Special Improvement District Boundaries Maintained	127	127	128	129
SID Tax Rates Calculated	54	54	54	55
SID Tax Inquiries Reviewed and Processed	10	9	9	7

Program Description

The miscellaneous non-departmental activities in this section account for those governmental expenditures covered by taxes, fees, and grants, the expenditures are function of government and not dedicated to particular services or activity. Major aspects include the Special Improvements Districts levied against Butte-Silver Bow as a result of the assessment of another government or entity's use fees or costs; government-wide technology enhancements and associated capital needs; and the contractual obligations for non-direct services and economic development activities. These include contracts with Western Montana Mental Health and grant to the Foster Grandparents Program. This program also covers the Chief Executive ad hoc economic development activities and the county assumed welfare activities following the state cessation of general assistance. A significant component is the tax supported funds Comprehensive Insurance premiums and associated costs. Butte-Silver Bow is part of the Montana Municipal Insurance Pool (MMIA) for property, liability, and worker's compensation insurance program.

Financial Summary

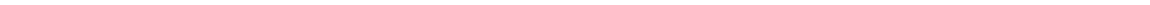
Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Personnel Services	\$ 6,735	\$ 0	\$ 0	\$ 0	0	N/A
Operating Expenditures	\$ 1,324,928	\$ 1,450,972	\$ 1,523,475	\$ 1,560,509	\$ 37,034	2%
Debt Services	\$ 0	\$ 0	\$ 138,393	\$ 138,393	\$ 0	0%
Capital Outlay	\$ 71,458	\$ 50,136	\$ 864,696	\$ 572,000	\$ -292,696	-34%
Total	\$ 1,403,121	\$ 1,501,108	\$ 2,526,564	\$ 2,270,902	\$ -255,662	-10%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 630,745	\$ 894,650	\$ 1,908,144	\$ 1,718,902	\$ -189,242	-10%
Special Revenue	\$ 772,376	\$ 606,458	\$ 618,420	\$ 552,000	\$ -66,420	-11%
Total	\$ 1,403,121	\$ 1,501,108	\$ 2,526,564	\$ 2,270,902	\$ -255,662	-10%



TRANSFERS (L)





Program Description

Transfers are used to (1) move receipts restricted for debt service from the funds collecting the receipts to the debt service funds per bond covenants, and (2) use unrestricted revenues in the general fund to finance various programs accounted for in other funds in accordance with budgetary authorization and (3) for administrative functions related to the major business-type funds.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 300,000	\$ 562,985	\$ 575,600	\$ 869,173	\$ 293,573	51%
Total	\$ 300,000	\$ 562,985	\$ 575,600	\$ 869,173	\$ 293,573	51%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 0	\$ 0	\$ 3,856	\$ 0	\$ -3,856	-100%
Enterprise	\$ 300,000	\$ 562,985	\$ 571,744	\$ 869,173	\$ 297,429	52%
Total	\$ 300,000	\$ 562,985	\$ 575,600	\$ 869,173	\$ 293,573	51%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 33,150	\$ 8,750	\$ 44,924	\$ 10,185	\$ -34,739	-77%
Total	\$ 33,150	\$ 8,750	\$ 44,924	\$ 10,185	\$ -34,739	-77%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 0	0%
Debt Service	\$ 24,400	\$ 0	\$ 36,174	\$ 1,435	\$ -34,739	-96%
Total	\$ 33,150	\$ 8,750	\$ 44,924	\$ 10,185	\$ -34,739	-77%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 0	\$ 90,776	\$ 85,884	\$ 60,000	\$ -25,884	-30%
Total	\$ 0	\$ 90,776	\$ 85,884	\$ 60,000	\$ -25,884	-30%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 90,776	\$ 85,884	\$ 60,000	\$ -25,884	-30%
Total	\$ 0	\$ 90,776	\$ 85,884	\$ 60,000	\$ -25,884	-30%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 34,000	\$ 0	\$ 6,289	\$ 0	\$ -6,289	-100%
Total	\$ 34,000	\$ 0	\$ 6,289	\$ 0	\$ -6,289	-100%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 34,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Capital Project	\$ 0	\$ 0	\$ 6,289	\$ 0	\$ -6,289	-100%
Total	\$ 34,000	\$ 0	\$ 6,289	\$ 0	\$ -6,289	-100%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 15,647	\$ 0	\$ 4,509	\$ 413	\$ -4,096	-91%
Total	\$ 15,647	\$ 0	\$ 4,509	\$ 413	\$ -4,096	-91%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 15,647	\$ 0	\$ 4,509	\$ 413	\$ -4,096	-91%
Total	\$ 15,647	\$ 0	\$ 4,509	\$ 413	\$ -4,096	-91%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 3,800	\$ 0	\$ 6,884	\$ 194	\$ -6,690	-97%
Total	\$ 3,800	\$ 0	\$ 6,884	\$ 194	\$ -6,690	-97%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Debt Service	\$ 3,800	\$ 0	\$ 6,884	\$ 194	\$ -6,690	-97%
Total	\$ 3,800	\$ 0	\$ 6,884	\$ 194	\$ -6,690	-97%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 207,818	\$ 157,471	\$ 144,192	\$ 123,282	\$ -20,910	-15%
Total	\$ 207,818	\$ 157,471	\$ 144,192	\$ 123,282	\$ -20,910	-15%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 207,818	\$ 157,471	\$ 144,192	\$ 123,282	\$ -20,910	-15%
Total	\$ 207,818	\$ 157,471	\$ 144,192	\$ 123,282	\$ -20,910	-15%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 0	\$ 310,696	\$ 52	\$ 243,000	\$ 242,948	467208%
Total	\$ 0	\$ 310,696	\$ 52	\$ 243,000	\$ 242,948	467208%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 310,696	\$ 52	\$ 243,000	\$ 242,948	#####
Total	\$ 0	\$ 310,696	\$ 52	\$ 243,000	\$ 242,948	#####

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 1,852,491	\$ 951,421	\$ 560,978	\$ 917,707	\$ 356,729	64%
Total	\$ 1,852,491	\$ 951,421	\$ 560,978	\$ 917,707	\$ 356,729	64%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 92,491	\$ 842,953	\$ 560,978	\$ 917,707	\$ 356,729	64%
Debt Service	\$ 1,760,000	\$ 108,468	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 1,852,491	\$ 951,421	\$ 560,978	\$ 917,707	\$ 356,729	64%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ -5,831,355	-79%
Total	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ -5,831,355	-79%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ -5,831,355	-79%
Total	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ -5,831,355	-79%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 51,116	\$ 19,965	\$ 20,483	\$ 50,000	\$ 29,517	144%
Total	\$ 51,116	\$ 19,965	\$ 20,483	\$ 50,000	\$ 29,517	144%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 51,116	\$ 19,965	\$ 20,483	\$ 50,000	\$ 29,517	144%
Total	\$ 51,116	\$ 19,965	\$ 20,483	\$ 50,000	\$ 29,517	144%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 143,649	\$ 70,084	\$ 73,888	\$ 123,539	\$ 49,651	67%
Total	\$ 143,649	\$ 70,084	\$ 73,888	\$ 123,539	\$ 49,651	67%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Special Revenue	\$ 143,649	\$ 70,084	\$ 73,888	\$ 123,539	\$ 49,651	67%
Total	\$ 143,649	\$ 70,084	\$ 73,888	\$ 123,539	\$ 49,651	67%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
Transfers Out	\$ 619,874	\$ 463,969	\$ 497,650	\$ 1,038,746	\$ 541,096	109%
Total	\$ 619,874	\$ 463,969	\$ 497,650	\$ 1,038,746	\$ 541,096	109%

Funding Summary

Funding Sources	Actual FY 2014	Actual FY 2015	Budget FY 2016	Recommended FY 2017	Increase (Decrease)	Percent Change
General	\$ 619,874	\$ 463,969	\$ 497,650	\$ 538,746	\$ 41,096	8%
Capital Project	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	N/A
Total	\$ 619,874	\$ 463,969	\$ 497,650	\$ 1,038,746	\$ 541,096	109%

CAPITAL IMPROVEMENT PLAN (M)



OVERVIEW

The **Capital Improvement Plan (CIP)** is a plan which projects the city/county capital projects and capital equipment over the course of the next five years. The **Capital Budget** represents one year of the five-year CIP and it is a component of the Annual Operating Budget. Unlike the CIP plan, the Capital Budget represents the appropriated capital items contained in the current year Annual Operating Budget. The City/County Capital Improvement Program is produced in a separate document.

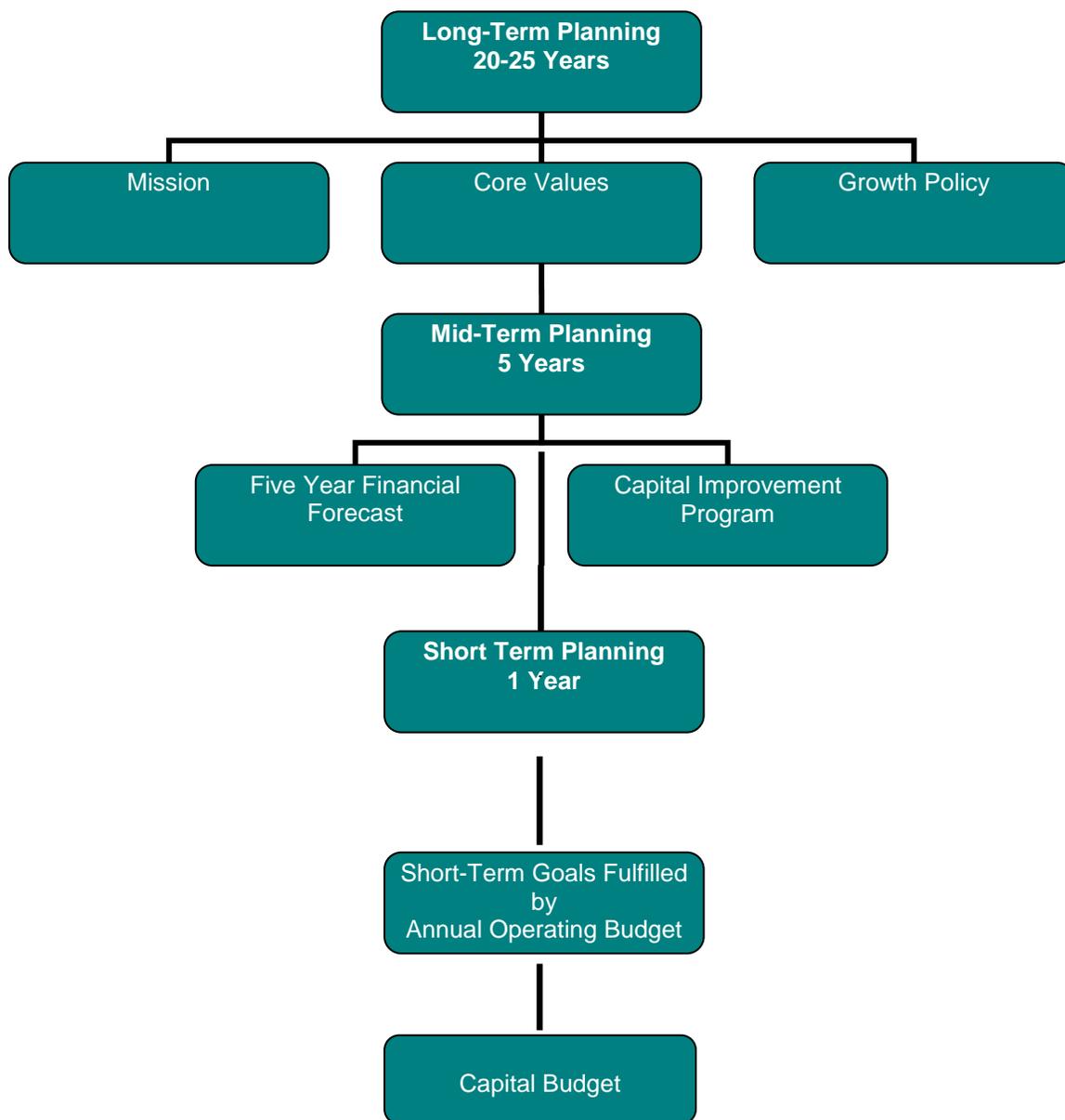
The capital budget is separate and distinct from the operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants; these one-time revenue sources are not appropriate funding sources for recurring operating expenses. Second, capital projects tend to be of high cost in nature, requiring more stringent control and accountability. To provide direction for the capital program, the Council of Commissioners has adopted policies relating to the Capital Improvement Plan and the Capital Budget, which are discussed later in this section.

LINKAGE

Butte-Silver Bow conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called “Linkage” is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes adopted by the Council of Commissioners. This required linkage dictates that the CIP be developed within the context of and consistent with, the long-term and mid-term plans.

Each element of the planning process has a different purpose and timeframe. The Strategic Plan, Vision, Mission, Long-term Goals and Growth Policy are the most far-reaching in nature—20 to 25 years. The Capital Improvement Plan and the Five-Year Financial Forecast are mid-term in nature—5 years. The Annual Budget and the Capital Budget are short-term—covering a 1 year timeframe. The most important requisite is that they are coordinated and are in concert with one another.

Shown on the following page is a hierarchy of the layered planning processes, all which support one another and are designed with a common goal. The chart depicts how the Capital Improvement Plan, the Annual Operating Budget, and the Capital Budget fit within the planning process hierarchy.



CAPITAL PLANNING

Capital Planning refers to the process of identifying and prioritizing capital needs for determining which capital projects should be funded in the capital budget as resources become available. Planning is guided by the Strategic Plan and the Growth Policy. These plans provide long term direction for the growth and development of the City and County.

Proposed capital projects are reviewed for compliance to the adopted Strategic Plan and Growth Policy as part of the budget adoption process.

THE CIP AND CAPITAL BUDGET PROCESSES DESCRIBED

Butte-Silver Bow updates its informal CIP each year. The Capital Budget is adopted annually. A short term goal for Butte-Silver Bow is to continue the process of creating a formal CIP during the current budget year. The CIP will be prepared only after significant efforts to insure the public has had ample opportunity to review and comment on the proposed capital acquisition plan. Linkage with the long-term and mid-term plans is of utmost importance to the Council of Commissioners in their deliberations and decision making process.

The CIP will be prepared under the direction of the Chief Executive and Finance Director. The CIP update will begin in January as part of the budget kickoff. At this kickoff, the Chief Executive and the Finance Director meet with the management team to explain the overall process and to provide pertinent information regarding funding and expenditure issues, budget process changes and general instructions. At this meeting the goals and direction for the new budget are outlined. As part of this training, those involved in the capital budget process are given a calendar of key budget cycle dates and written documentation including forms, instructions, and definitions to be used in preparing their capital project budgets, including revising current project estimates and submitting requests to add new capital projects.

All pertinent information is required including the justification for the project, project funding requirements by fiscal year, proposed project schedule and completion dates, and anticipated operating cost impacts. The submissions are reviewed and evaluated by the Chief Executive and the Finance Director. In preparing the CIP, the Chief Executive and Finance Director confer with each of the departments to ascertain that the proposed request is in accordance with the Comprehensive Strategic Plan and Growth Policy. Throughout the development process, the Chief Executive and Finance Director attend meetings with the Council of Commissioners to keep them up-to-date, provide them with revenue projection updates, and to obtain overall policy guidance. Upon completing their review, the Chief Executive and Finance Director will meet with the appropriate program directors and representatives to resolve outstanding issues and ensure that all are in agreement with the current information.

As the process continues and the new CIP begins to take shape, the information is forwarded to and reviewed by the CIP Committee. This committee consists of the Chief Executive, Public Works Director, Finance Director and two members of the Council of Commissioners. The committee is free to modify the proposed CIP as they deem necessary. After the projects are approved by the CIP Committee, the proposed CIP is forwarded to the Council of Commissioners for review in the month of February. The Council then holds work sessions and public hearings to obtain public comment. In late May, the Council of Commissioners considers and adopts a capital improvement plan. The Capital Budget is finalized as part of the Annual Operating Budget in late August of each year. Final budget documents reflecting the adopted budget and CIP are then prepared and distributed, both via hardcopy and electronic format.

Positive results of the Capital Improvement Program and Capital Budget include:

- Translation of the Strategic Plan, Growth Policy, individual Department's functional plans, and other programs and policies into tangible projects.
- The coordination of the capital projects of all Departments so that they will further the implementation of the long-term plans.
- The possibility of guiding private development so that it occurs in a way that is in conformity with the long-term plans.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

- Enabling the Council of Commissioners and the Chief Executive to better plan the financing for both capital and operating activities.
- Protection of the government's investment in existing facilities, where appropriate, to avoid the higher cost of rehabilitation and/or replacement associated with deferment.
- Fostering economies of scale through inter-jurisdictional cooperation.
- Promotion of economic development and its inherent contributions.

NON-CAPITAL BUDGET AND ITS IMPACT ON FUTURE OPERATING BUDGETS

To safeguard the expenditures for small equipment purchases and improvements, the City/County tracks purchases in excess of \$500 and less than or equal to \$4,999. These Non-capital fixed assets are tagged with a different number sequential and not part of the CIP. However, the City/County finds it important to consider these purchases when preparing the CIP.

CAPITAL BUDGET AND ITS IMPACT ON FUTURE OPERATING BUDGETS

Whenever the City/County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The five-year financial forecast also provides an opportunity to review the operating impact of growth-related future capital projects.

The operating impact of capital projects is analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational efficiency savings associated with projects are also taken into consideration (net operating costs). Department staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects is also included in the operating budget.

Listed on the following pages are the capital items included in this year's Annual Budget, together with projected impacts on future operating budgets. The last table shows the non-capital fixed assets included in the Annual Budget.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Capital Budget & Operating Budget Impacts Projects by Department/Project Name							
Capital Budget				Annual Operating Budget Impacts			
Department/Project Title		Appropriation	Personal Services Costs	Other Operating Costs	Debt Service Costs	Total	
Bridges							
Infrastructure Improvements	Emergency Bridge Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Landfill							
Landfill-Disposal	40yd. Roll-off bins	14,000	-	-	-	-	
Landfill-Disposal	Reserve Cell Expansion	200,000	-	-	-	-	
		\$ 214,000	\$ -	\$ -	\$ -	\$ -	
Metro Sewer							
Metro-Collection/Transmission	(2) Used Trucks	\$ 40,000	\$ -	\$ 4,000	\$ -	\$ 4,000	
Metro-Collection/Transmission	Slip Line Project	165,000	-	-	-	-	
Metro-Collection/Transmission	Sewer Line Replace-WRDA Grant	322,000	-	-	-	-	
Metro-Collection/Transmission	Sewer Line Replace-TSEP Grant	400,000	-	-	-	-	
Metro-Collection/Transmission	Sewer Line Replacements	825,000	-	-	-	-	
Metro-Treatment & Disposal	Truck with Snowplow	36,000	-	2,000	-	2,000	
Metro-Treatment & Disposal	WWTP Phase 2 Upgrades	20,000,000	-	275,000	1,618,675	1,893,675	
Metro-Treatment & Disposal	Office Furniture	5,000	-	-	-	-	
		\$ 21,788,000	\$ -	\$ 281,000	\$ 1,618,675	\$ 1,899,675	
Parks & Recreation							
Parks & Recreation	Dog Park Develop	\$ 5,000	\$ 15,000	\$ 3,000	\$ -	\$ 18,000	
Parks & Recreation	Cinder Field Park Improv	25,000	2,500	4,500	-	7,000	
Parks-Greenway Trails	Building Improvements	5,000	-	-	-	-	
Parks-Greenway Trails	Gator	10,000	-	325	-	325	
Parks-Legion Field	Field Renovation/Stadium Develop	1,535,404	18,500	36,000	-	54,500	
		\$ 1,580,404	\$ 36,000	\$ 43,825	\$ -	\$ 79,825	
Roads							
Roads & Streets	Roller	\$ 100,000	\$ -	\$ 3,200	\$ -	\$ 3,200	
Roads & Streets	2-Street Sweepers	447,094	-	6,500	-	6,500	
Roads & Streets	Road Paving and Chip Seal	627,000	-	-	-	-	
		\$ 1,174,094	\$ -	\$ 9,700	\$ -	\$ 9,700	
Stormwater							
Stormwater Improvements	Stormwater Improvements	\$ 150,000	\$ (3,000)	\$ (10,000)	\$ -	\$ (13,000)	
Water Utility Division							
Water Utility Div-Admin	Roof-PW Admin Bldg	50,000	-	-	-	-	
Water Utility Div-DNRC Grants	Moulton Res Recreation Improve	125,000	-	-	-	-	
Water Utility Div-NRD Grants	Moulton Res Recreation Improve	100,000	-	-	-	-	
Water Utility Div-Trans & Distrib	Water Line Replace Projects	830,000	-	-	-	-	
Water Utility Div-Trans/ Dist	Backhoe Jackhammer	20,000	-	750	-	750	
Water Utility Div-Treatment	(2) 4-Wheel Dr Trucks	40,000	-	4,000	-	4,000	
Water Utility Div-Treatment	Basin Creek Water Treatment Proj	31,500,000	180,000	607,420	-	787,420	
		\$ 32,665,000	\$ 180,000	\$ 612,170	\$ -	\$ 792,170	
911 Emergency Services							
911 Emergency Services	Computer Equipment Reserve	\$ 10,700	\$ -	\$ -	\$ -	\$ -	
911 Emergency Services	Equipment Reserve	129,300	-	-	-	-	
		\$ 140,000	-	-	-	-	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Capital Budget & Operating Budget Impacts Projects by Department/Project Name

Capital Budget		Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services Costs	Operating Costs	Debt Service Costs	Total
Law Enforcement Services					
Law Enforcement Services	(4) Tasers	5,320	-	1,250	1,250
Law Enforcement Services	Bullet Proof Vests	10,000	-	-	-
Law Enforcement Services	LEA Body Cameras	13,000	-	1,550	1,550
Law Enforcement Services	(4) Mobile Data Units	20,000	-	2,000	2,000
Law Enforcement Services	Police Vehicles	27,000	-	2,500	2,500
Law Enforcement Services	55 Portable Radios	51,032	-	5,500	5,500
		\$ 126,352	\$ -	\$ 12,800	\$ -
Government Buildings					
Government Buildings	Boiler - Motherlode	\$ 12,705	\$ -	\$ 375	\$ 375
Government Buildings	IT Security - Courthouse Basement	16,684	-	350	350
Government Buildings	Courthouse Retaining Wall	300,000	-	-	-
		\$ 329,389	\$ -	\$ 725	\$ -
Planning Department					
Arco Historic Preservation Grant	Building Improvements	\$ 50,000	\$ -	\$ 2,775	\$ 2,775
Arco Historic Preservation Grant	Infrastructure Improvements	50,000	-	2,775	2,775
CTEP-Landscape & Beautification	Facility Improvements	122,991	-	-	-
CTEP-MT Street Bridge	Pedestrian Bridge	116,076	-	25,000	25,000
CTEP-Sidewalks	Sidewalk Improvements	491,872	-	-	-
DNRC Grants-Belmont GPM Sys	Sprinkling System Imprv	52,853	-	4,250	4,250
DNRC-World Museum Mining	Site Improvements	60,299	-	-	-
NRD-Kids Pond	Skyline Park Improvements	6,291	-	15,000	15,000
NRDP Greenway	Greenway Trail System	2,200,922	-	50,000	50,000
NRD-Thompson Park	Thompson Park Improvements	29,658	-	-	-
		\$ 3,180,962	\$ -	\$ 99,800	\$ -
Noxious Weed					
126 Noxious Weed Control	Equipment Reserve	\$ 67,656	\$ -	\$ -	\$ -
Disaster & Emergency Services					
Emergency Management	Back up Equip for 911 Center	\$ 182,500	\$ -	\$ 5,500	\$ 5,500
Public Archives					
Public Archives	Security Project	10,170	-	1,250	1,250
Public Archives	Infrastructure Plumbing/Wiring	48,639	-	3,200	3,200
		\$ 58,809	\$ -	\$ 4,450	\$ -
Public Library					
Public Library	ADA accessible restrooms	\$ 19,908	\$ -	\$ -	\$ -
Civic Center					
Civic Center	Point of Sale for Concessions	5,000	-	1,000	1,000
Civic Center	Exterior Reader Board	55,000	-	2,200	2,200
Civic Center	Scoreboard -CWIP	61,591	-	3,500	3,500
		\$ 121,591	\$ -	\$ 6,700	\$ -
Fire Services					
Fire Equip & Training	Equipment Reserve	96,048	-	-	-
Fire Equip & Training	(20) Self Contained Breathing Appar	157,040	-	3,500	3,500
Fire Services	Siding Racetrack Fire hall	15,000	-	-	-
Fire Services	Big Butte VFD Bldg. Proj-CWIP	27,000	-	3,250	3,250
Fire Services	Fire Apparatus Big Butte - Tender	288,000	-	3,500	42,702
Fire Services	Fire Apparatus BSB Pumper	515,000	-	15,000	77,066
Fire Services-Grant	Respirator and Fitness Initiative	68,261	-	2,000	2,000
		\$ 1,166,349	\$ -	\$ 27,250	\$ 119,768
				\$ 147,018	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Capital Budget & Operating Budget Impacts Projects by Department/Project Name

Capital Budget				Annual Operating Budget Impacts			
Department/Project Title		Appropriation	Personal Services Costs	Operating Costs	Debt Service Costs	Total	
Transit							
Transit	Bus Shelter Improvements	\$ 17,600	\$ -	\$ -	\$ -	\$ -	
Transit-Para Transit Pgrm	Para Transit Mini Van	42,000	-	4,200	-	4,200	
		\$ 59,600	\$ -	\$ 4,200	\$ -	\$ 4,200	
County Attorney							
County Attorney/Victim Abuse	Web Portal- Attorney Discovery	\$ 28,000	\$ -	\$ 3,500	\$ -	\$ 3,500	
Superfund Activities							
Superfund Resident Metals	(2) Computers	\$ 5,000	\$ -	\$ 1,000	\$ -	\$ 1,000	
Superfund-Stormwater Capital	Land	5,000	-	-	-	-	
Superfund-Stormwater Capital	Lead Truck	35,853	-	2,000	-	2,000	
Superfund-Stormwater Capital	Equip Reserve	96,834	-	-	-	-	
Superfund-Stormwater Capital	Source Area/Equipment Reserve	167,313	-	-	-	-	
Superfund-Stormwater Capital	Storm Sewer Improvements	500,000	-	-	-	-	
		\$ 810,000	\$ -	\$ 3,000	\$ -	\$ 3,000	
Ramsay Tax Increment Financing District & Capital Improvement Fund							
Ramsay Tax Increment District	Sign Construction	\$ 116,000	\$ -	\$ 1,200	\$ -	\$ 1,200	
Ramsay Tax Increment District	Improvements in TIFID#2	216,774	-	-	-	-	
Ramsay Tax Increment District	Land for Development	600,000	-	-	-	-	
Ramsay Tax Increment District	Building Develop Opportunities	4,000,000	-	5,500	-	5,500	
Ramsay Tax Increment District	Potable Water and Rail Spur Develop	5,000,000	-	-	-	-	
Ramsay Tax Increment District	Silver Lake Water System Improveme	248,154	-	-	-	-	
		\$ 10,180,928	\$ -	\$ 6,700	\$ -	\$ 6,700	
Central Equipment							
Central Equipment	Pressure Washer	\$ 8,500	\$ -	\$ -	\$ -	\$ -	
Central Equipment	Misc Diagnostic Equipment	11,500	-	-	-	-	
Central Equipment	Pipe Bender	14,000	-	-	-	-	
Central Equipment	Hydraulic Pump & Jacks	32,000	-	-	-	-	
Central Equipment	Transport Semi	100,000	-	5,000	-	5,000	
		\$ 166,000	\$ -	\$ 5,000	\$ -	\$ 5,000	
Department of Justice Grants							
Law Enforcement Services	Computers for Police Vehicles	\$ 14,980	\$ -	\$ 2,500	\$ -	\$ 2,500	
Public Health Department							
Health-Air Quality Pgrm	Inspection Vehicle	\$ 27,200	\$ -	\$ 2,000	\$ -	\$ 2,000	
Health-Family Planning Serv	(2) Exam Tables	11,000	-	-	-	-	
Health-Immunization Pgrm	Handicap Exam Table	5,500	-	-	-	-	
Health-Immunization Pgrm	Generator	6,473	-	125	-	125	
Health-WIC Pgrm	Home Visiting Vehicle	25,000	-	2,000	-	2,000	
		\$ 75,173	\$ -	\$ 4,125	\$ -	\$ 4,125	
Street Maintenance							
Street Maint Dist #1 & #4	(2) Plate Compactors	\$ 5,400	\$ -	\$ -	\$ -	\$ -	
General Government Capital Improvement							
Detention Center	Fire Suppression System Replace	\$ 20,000	\$ -	\$ 1,250	\$ -	\$ 1,250	
Detention Center	Programmable Logical Controller	300,000	-	5,000	-	5,000	
Government Buildings	Council Chambers Equipment	78,192	-	650	12,505	13,155	
Government Wide - IT	SIP Trunking	8,000	-	-	-	-	
Government Wide - IT	Servers and Network Equipment	23,500	-	3,475	-	3,475	
Government Wide - IT	Fiber Lateral Builds/Network Imprv	773,807	-	66,000	125,888	191,888	
Law Enforcement Services	(3) Patrol Cars	85,663	-	6,000	-	6,000	
		\$ 1,289,162	\$ -	\$ 82,375	\$ 138,393	\$ 220,768	
Grant Total		\$ 75,644,257	\$ 429,000	\$2,326,765	\$ 3,615,279	\$ 6,371,044	

SUMMARY OF MAJOR CAPITAL FIXED ASSETS INCLUDED IN THE APPROVED OPERATING BUDGET

As shown above, the Capital Budget for the City and County of Butte-Silver is projected to be \$75,644,257. Listed below are the major projects and the non-recurring capital costs. Over \$51.5 million or 68% of the total capital projects is comprised of the two major projects within the Water Utility Division and Metro Sewer Operations. The additional capital projects within the fiscal year 2016 budget appear on the spreadsheet above and for the most part have been discussed in the budget message.

Water Utility Division

The Water Utility Division, an Enterprise Fund, major project consists of state of the art Water Treatment Facility to be located near the Basin Creek Reservoir, which is located south of the city. This Plant uses technology which is currently the most cost effect means. The local government, in order to comply with the EPA requirements, is required to complete the plant on the Basin Creek Reservoir if the City and County continued to supply the water to residents and commercial entities. The plant is scheduled to be fully operational in January 2017. The total projected costs of the plant and equipment is estimated to be \$36 million. The fiscal year 2016 budget consists of \$31.5 million. The project is to be fully funded by the State of Montana Natural Resource and Damages Program. Therefore, the local government has not anticipated debt service on the project. The operating costs provided are initial estimates the consulting engineers.

Metro Sewer Operations

Butte-Silver Bow is currently in the process of constructing plant and equipment upgrades at the Metro Sewer wastewater treatment facility. The project also consists of the construction of a main office building. The total cost the project is \$34.6 million. The fiscal year 2016 budgeted amount is \$20 million. The project is funded by the State of Montana Revolving Fund Bond program. Through this program, the local government was able to secure \$30 million in bonds at 2.50% for a period of twenty-five years. The program also allows for a reduced debt service requirement of 110%. The remaining \$4.63 million is funded by an allocation from the Montana Department of Environmental Quality Montana Pole Trust. The projected is anticipated to be completed in the fall 2016. The estimated costs have been provided by the consulting engineers.

Parks and Recreation

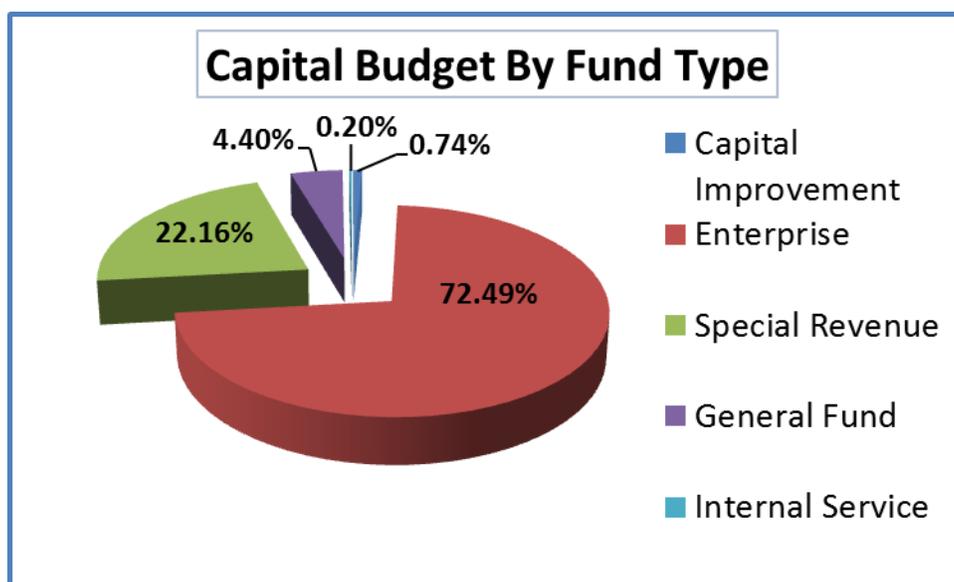
The Parks and Recreation capital budget consist of \$1.53 million in costs related to the construction of a Legion Field at the Copper Mountain Complex. Phase I of the projects consists of field expansion and improvements, grandstands, lighting, fence structures, dugouts, and plaza. Phase 2 of the project is still under design, but will possibly consist of locker-rooms, concessions, and additional amenities. The project is funded by \$1.075 million in donations, \$100,000 request for Redevelopment Trust funds, \$250,000 request to the State of Montana Natural Resource and Damages Program, and \$110,000 in other local government funds allocated from reclamation funds to be used on such projects.

Information Technology – MIS Department

The fiscal year 2016 budgets consist of \$883,500 in major information technology upgrades for the local government. \$773,807 was allocated for lateral builds to fiber connection and internal infrastructure to gain full potential from the lateral builds. The budget consists of \$78,192 for an equipment and software to upgrade the Council Chambers streaming, voting and recording, and presentation equipment. This project also consists of \$23,500 in server upgrades and network equipment, and \$8,000 for SIP Trunking.

Ramsay Tax Increment Financing District

The city and county upon the recommendation of the Board of the Ramsay Tax Increment Financing District approved over \$10 million in potential projects for this district. The improvements consist of the purchase of additional land; potable water and rail spur development, Silver Lake Water System Improvements to the District, and signage. The Board also recommended the approval of \$4 million in potential buildings for the location. The Board updated their five year strategic plan, which included these budget recommendations. The resources to fund these projects consist of funds that have been carried over within the district and the tax collections during fiscal year 2016. The District will not bare only minimal operating costs related to the improvements within the district.



SUMMARY OF LONG-TERM GOALS

- In the spring of 2016 the voters of the city and county will be asked to approve funding and operational costs for an aquatics facility located within Stodden Park.
- Continued focus on \$300,000 to \$500,000 annual improvements within the Butte-Silver Bow Courthouse.
- Develop funding sources to implement the Road Infrastructure Program.
- Continue to design the Park Street Corridor transportation plan and continue work on the county-wide Transportation Plan
- Focus on Superfund activities
- Continue the aggressive water and sewer line replacement projects.
- Develop the technology used by the local government.
- Construct Parking Structure within the Urban Revitalization District per the urban plan.

Non-Capital Fixed Assets

The table below illustrates the non-capital fixed assets. By policy these assets are not part of major capital projects and the value is greater than \$500, but less than the \$5,000 capitalization policy amount. The local government tracks these assets for proper custodial and asset management. These items are tagged with a different series of numbers than the capital fixed assets.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Non-Capital Fixed Assets Budget & Operating Budget Impacts						
Projects by Department/Project Name						
Non-Capital Fixed Assets Budget				Annual Operating Budget Impacts		
Department/Project Title		Appropriation	Personal Services Costs	Operating Costs	Debt Service Costs	Total
Information Technology/MIS Department						
Information Services	Environmental Monitor	\$ 800	\$ -	\$ -	\$ -	\$ -
Information Services	UPS	1,075	-	-	-	-
Information Services	Laptop Replacements	3,000	-	600	-	600
Information Services	Server /Cloud Recovery	4,746	-	1,500	-	1,500
		\$ 9,621	\$ -	\$ 2,100	\$ -	\$ 2,100
Landfill						
Landfill-Disposal	Snow blower	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Metro Sewer						
Metro-Treatment & Disposal	Copy Machine	\$ 4,000	\$ -	\$ 1,200	\$ -	\$ 1,200
Parks & Recreation						
Parks-Golf Course	Computer/Office Equipment Replac	\$ 2,200	\$ -	\$ 375	\$ -	\$ 375
Parks-Greenway	Small engine equipment weed eater	2,500	-	500	-	500
		\$ 4,700	\$ -	\$ 875	\$ -	\$ 875
Animal Control Services						
Animal Control	Computer Equipment	\$ 2,600	\$ -	\$ 375	\$ -	\$ 375
Human Resources						
Safety Office	Computer-Safety Dept	\$ 1,510	\$ -	\$ 400	\$ -	\$ 400
Law Enforcement Services						
Law Enforcement Services	Laptop	\$ 2,000	\$ -	\$ 500	\$ -	\$ 500
County Attorney						
County Attorney	3 Computers	\$ 4,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Public Health						
Public Health	2 Computers	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Health-Immunization Pgrm	Computer	1,500	-	500	-	500
		\$ 4,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Superintendent of Schools						
Superintendent Schools	Computer	\$ 1,500	\$ -	\$ 500	\$ -	\$ 500
Planning Department						
Planning Dept	2 Computers	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Noxious Weed Control						
Weed Control	Legacy Program Equip Reserve	\$ 4,442	\$ -	\$ -	\$ -	\$ -
Code Enforcement						
Code Enforcement	(2) iPads	\$ 2,000	\$ -	\$ 250	\$ -	\$ 250
Public Archives						
Public Archives	Signage project	4,708	-	-	-	-
Public Archives	2 Laptops	2,500	-	1,000	-	1,000
		\$ 7,208	\$ -	\$ 1,000	\$ -	\$ 1,000
Public Library						
Public Library	Computer	\$ 1,500	\$ -	\$ 500	\$ -	\$ 500
Library Grants	AWE Children's Learning Station	2,500	-	500	-	500
		\$ 4,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Fire Services						
Fire Services	2 Gas Atmospheric Monitors	\$ 4,018	\$ -	\$ -	\$ -	\$ -
Transit						
Transit	Transit Signs	\$ 2,450	\$ -	\$ -	\$ -	\$ -
Superfund Activities						
Redevelopment Trust-Health	Computer	\$ 2,000	\$ -	\$ 500	\$ -	\$ 500
Superfund Land Management	Land Management Opr Equip	3,000	-	500	-	500
Superfund-Source Area	Computer Equip for BRES Sites	3,500	-	575	-	575
Superfund-Stormwater Capital	Site Inspection Equip	2,000	-	575	-	575
		\$ 10,500	\$ -	\$ 2,150	\$ -	\$ 2,150
Urban Revitalization Agency						
URA-Econ Development	Computer Equip	\$ 2,000	\$ -	\$ 500	\$ -	\$ 500
Ramsay Tax Increment Financing District						
Ramsay Tax Increment District	Computer Equip	\$ 4,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Speical Improvement Districts (SID)						
SID Administration	SID Computer Equip	\$ 2,325	\$ -	\$ 500	\$ -	\$ 500
Street Maint Dist #1 & #4	Skid steer Auger	2,500	-	-	-	-
		\$ 4,825	\$ -	\$ 500	\$ -	\$ 500
Grant Total		\$ 84,874	\$ -	\$ 16,350	\$ -	\$ 16,350

FUNDING SOURCES FOR CIP AND CAPITAL BUDGET

A variety of funding sources are available to finance the Capital Improvement Plan and Capital Budget. As noted above, capital projects, unlike operating expenses which recur annually, only require one-time allocations for a given project. This funding flexibility allows the use of one-time revenue sources to accelerate completion of critical projects.

All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or General Obligation Bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions pay for projects that benefit specific users. The following summarizes the funding sources for the CIP.

General Fund: The general fund is available for use for any expenditure deemed to be in the public interest.

State Revenues: The City/County receives various payments from the State of Montana for different purposes. Gas Tax revenue received by the state of Montana, Air Quality Grants, Department of Natural Resource and Damage Program (NRD), and Department of Natural Resource and Conservation are examples of State Revenues.

Grants/Donations: This fund source consists of Federal grants, State grants, and donations by citizens and businesses where the money is passed through the City/County.

CTEP: These are Federal grants primarily directed towards improving or expanding non-motorized transportation.

General Obligations Bonds: These are bonds for which the full faith and credit of the City or County is pledged. G.O. Bonds require voter approval.

Revenue Bonds Are bonds issued by the Enterprise Funds or business-like entities, which specific income from the particular function or activity secures the debt.

Special Assessments & Other Debt: Special Assessments are charges against certain properties to defray the cost of infrastructure improvements deemed primarily to benefit those properties. Also included are Revenue bonds where the debt service payments are paid for exclusively from the project earnings and assessments.

User Fees: User fees are charges for county services where the benefits received from such services can be directly and efficiently applied to those who receive the benefits.

Parks Cash in Lieu Fund: This fund is set up to account for funding that developer's pay instead of donating park land when they are subdividing bare land.

Other & Private: This fund source represents other miscellaneous categories.

CAPITAL IMPROVEMENT POLICIES

Butte-Silver Bow has developed a set of financial management policies that cover all aspects of its financial operations. These and other policies are reviewed periodically by the Chief Executive, the Finance Director and the Council of Commissioners and are detailed in the Executive Summary section of this document. Policies on capital improvements are one component of those financial policies. Listed below are excerpts from those policies, which relate specifically to capital improvements.

CIP Formulation.

- 1) **CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the existing fixed assets.
- 2) **CIP Criteria.** Construction and equipment of \$5,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.
- 3) **Deteriorating Infrastructure.** The capital improvement plan will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing.

- 1) **Minor Capital Projects.** Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.
- 2) **Major Capital Projects.** Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

DEBT INFORMATION (N)



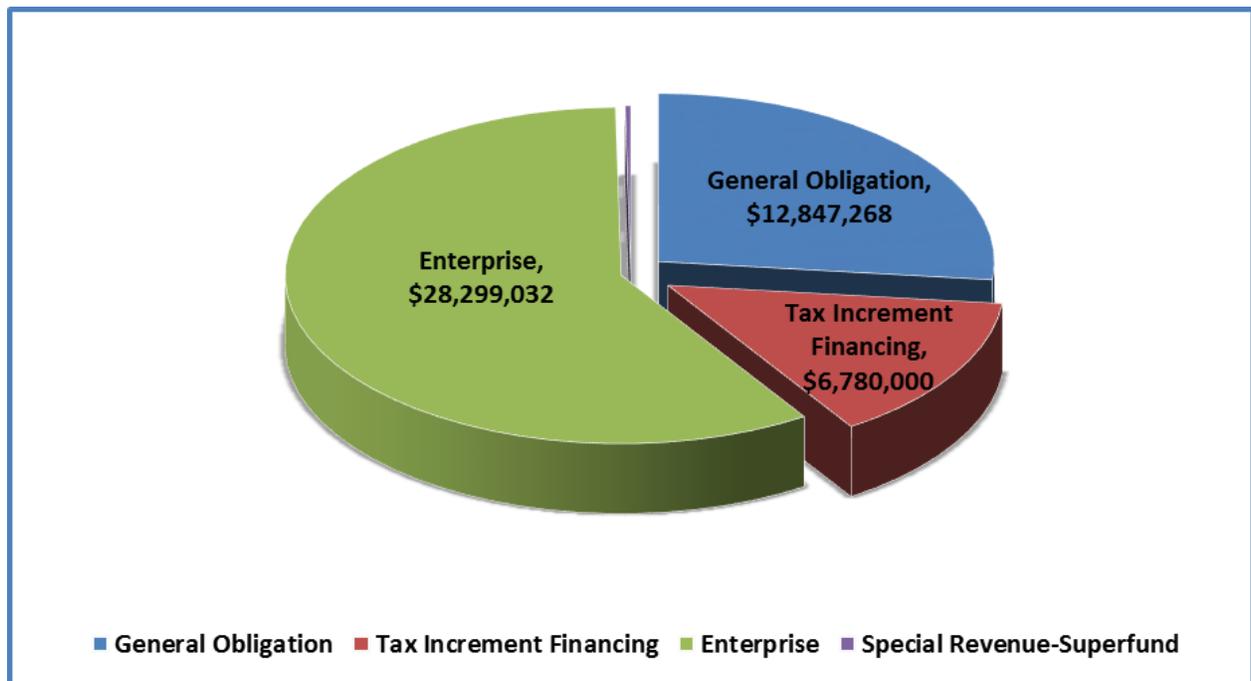
Butte-Silver Bow Debt Management

Debt in a governmental entity is an effective financial management tool. Active debt management provides fiscal advantages to the city-county and its citizens. Debt can serve several different purposes. It is useful in matching costs to benefits of public assets. It is useful as an economic development tool. It allows governments to build and acquire assets that would not otherwise be able to be built or acquired. Debt eliminates the need for governments to build up large reserve balances to build or acquire assets. In other words, debt is not something that should be avoided or eliminated. Rather, debt is something that should be used and managed effectively. Debt can be mismanaged, however. Over use of debt places a burden on the financial resources of the City-County and its taxpayers. Thus, it is important to create policies and follow practices to insure debt is used wisely.

Debt management is a critical component of Butte-Silver Bow’s financial operations. The city-county takes an active role in managing its debt. This is done through a variety of means including: debt management policies, bond ratings, comprehensive planning for future bond issues, and management of existing and proposed debt levels, legal debt margins, and debt service payments. This section of the budget provides an analysis of each of these factors in addition to providing a detailed schedule of future debt service obligations.

Major Bond/Debt Issues

The total debt outstanding for the City/County as of June 30, 2016 will total \$48,056,700. The graph below illustrates the amount and type of debt outstanding accompanied by more detailed explanation of the debt.



General Obligation Bonds, Notes & Loans, and Leases

Listed below is a brief description of the city-county major General Obligation outstanding bond issues and loans, followed by a graphic overview of all outstanding debt, by purpose. The total general obligation debt on June 30, 2016 is \$12,847,268.

- General Obligation Bonds outstanding as of June 30, 2016 total \$12,070,346
 - Aerial Ladder Truck – Voter Approved - \$150,346
 - Historic Archives Building – Voter Approved - \$5,735,000
 - Refunding Bonds for Law Enforcement Center, Detention Center, and Civic Center Renovation- \$6,185,000

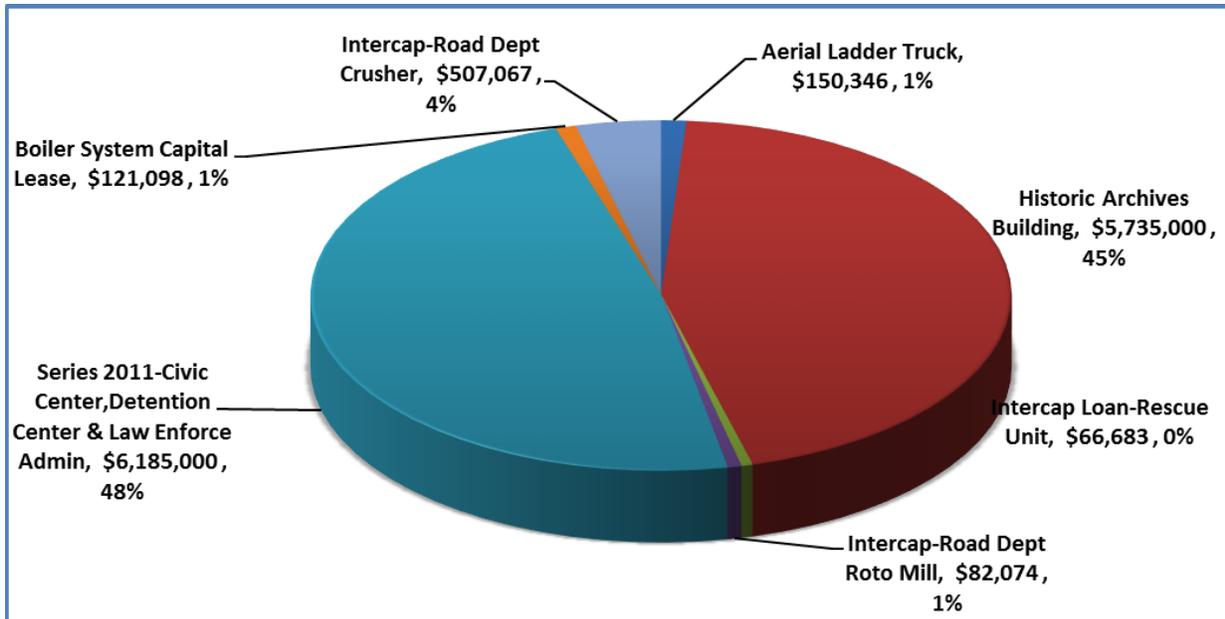
- General Obligation Loans are issued by the State of Montana Intercap Loan program. The interest rate on these loans is variable and is set by the State of Montana, Board of Investments with effective date of July 1st. The average rate of interest over the past 10 years has been 2.230% with current rate of 1.55%. The balance of June 30, 2016 consists of:
 - Fire Department Rescue Unit - \$66,683
 - Road Dept – Roto Mill Equipment - \$82,074
 - Road Department – Crusher - \$507,067

- General Obligation Leases consist of a capital lease to replace the main boiler in the Courthouse. The balance as of June 30, 2016 was \$121,098.

Outstanding General Obligation Debt

Listed below is a pie chart which presents the city-county current outstanding indebtedness by purpose.

BUTTE – SILVER BOW – OUTSTANDING GENERAL OBLIGATION DEBT
As of June 30, 2016



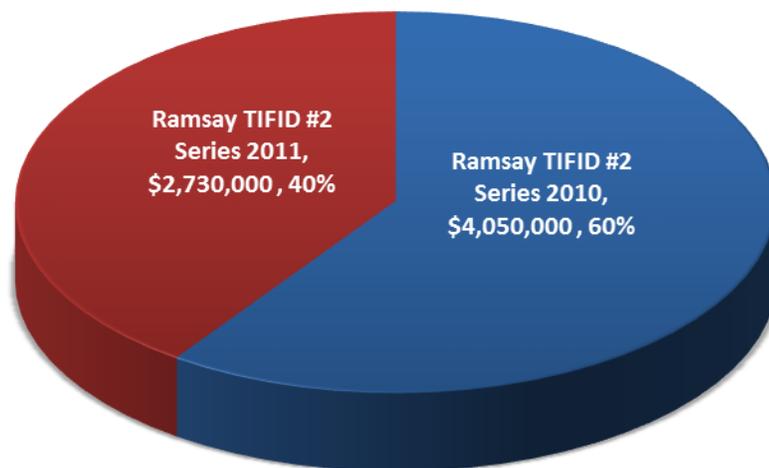
Tax Increment Revenue Bonds

The City and County of Butte-Silver Bow as one Tax Increment Financing District and two Urban Revitalization Agencies. Debt is issued for these districts to develop infrastructure and revitalization and expand certain districts within the City and County. Listed below is a brief description of the city-county major outstanding tax increment bond issues followed by a graphic overview of all outstanding debt, by purpose

- Tax Increment Revenue Bonds outstanding as of June 30, 2016 total \$6,780,000
 - Ramsay Series TIFID #2 Series 2010 –Refunding Substation Improvements- \$4,050,000
 - Ramsay Series TIFID #2 Series 2011 –Waste Waterline Improvements- \$2,730,000

BUTTE – SILVER BOW – OUTSTANDING TAX INCREMENT DEBT

- As of June 30, 2016



Capital Leases-Funded by Special Revenue Funds

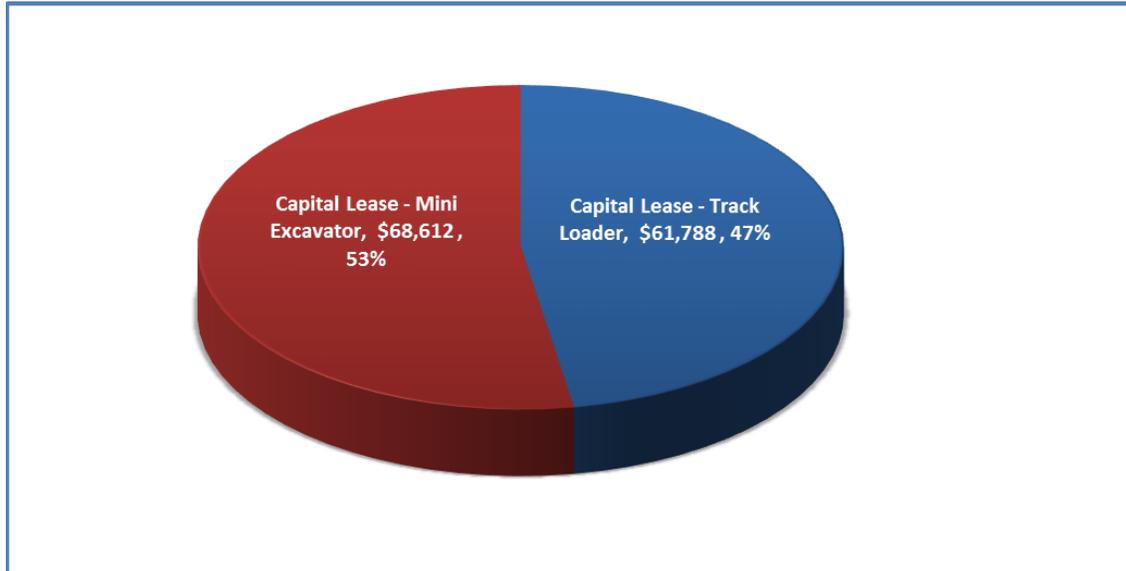
The City and County of Butte-Silver Bow Special Revenue Funds consists of a fund, which accounts for the Superfund activities being conducted within the Butte Priority Soils Operable Unit. The city-county has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit. The agreement allows for the acquisition or rental of equipment to complete the tasks under the agreement. In fiscal year 2016, Butte-Silver Bow entered into the following capital leases:

- Capital Lease Outstanding as of June 30, 2016 total \$130,400
 - Capital Lease Track Loader- \$61,788
 - Capital Lease Mini Excavator- \$68,612

DEBT MANAGEMENT

BUTTE – SILVER BOW – OUTSTANDING DEBT SPECIAL REVENUE FUND

- As of June 30, 2016



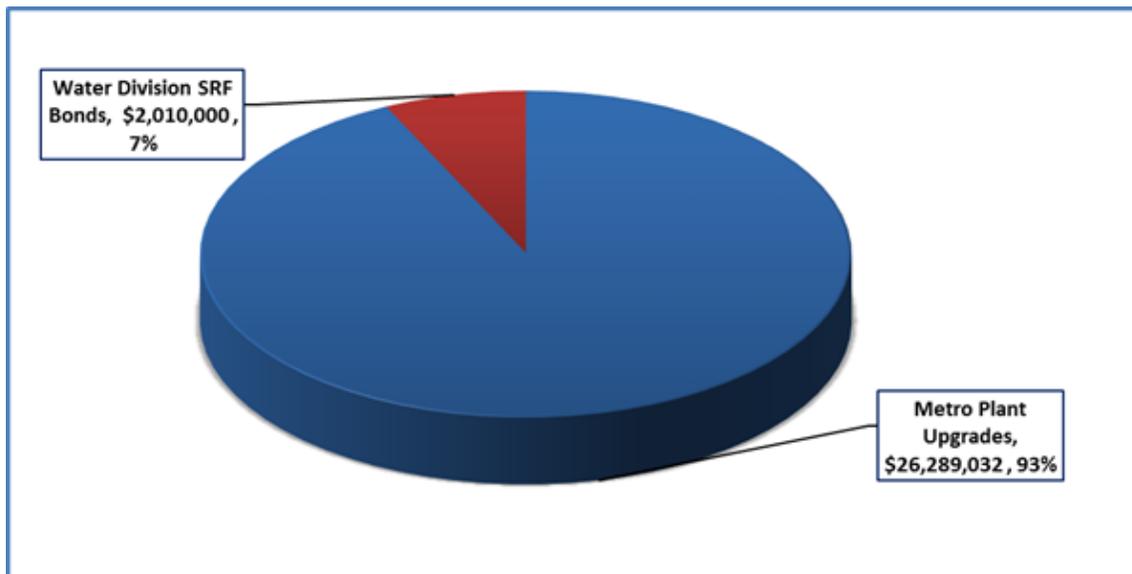
Enterprise - Revenue Bonds

Listed below is a brief description of the city-county major outstanding revenue bond issues followed by a graphic overview of all outstanding debt, by purpose.

- Revenue Bonds outstanding as of June 30, 2016 total \$28,299,032
 - Water Utility Division SRF Bonds for Plant Upgrades-\$2,010,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2014-\$9,708,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2015-\$9,855,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2016-\$6,726,032

BUTTE – SILVER BOW – OUTSTANDING REVENUE BONDS

- As of June 30, 2016



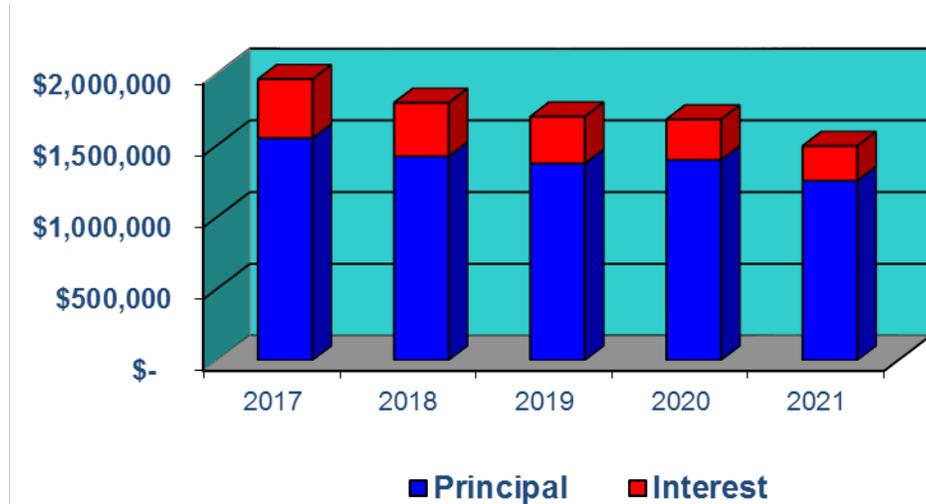
DEBT MANAGEMENT

Debt Service on Outstanding Debt

The graphs below are representative of the City-County principal and interest payments in the budget year and four years beyond. As shown by the graph, principal payments are increasing, while interest payments are decreasing. This reflects the declining debt level as the result of the scheduled payments the city-county will be making

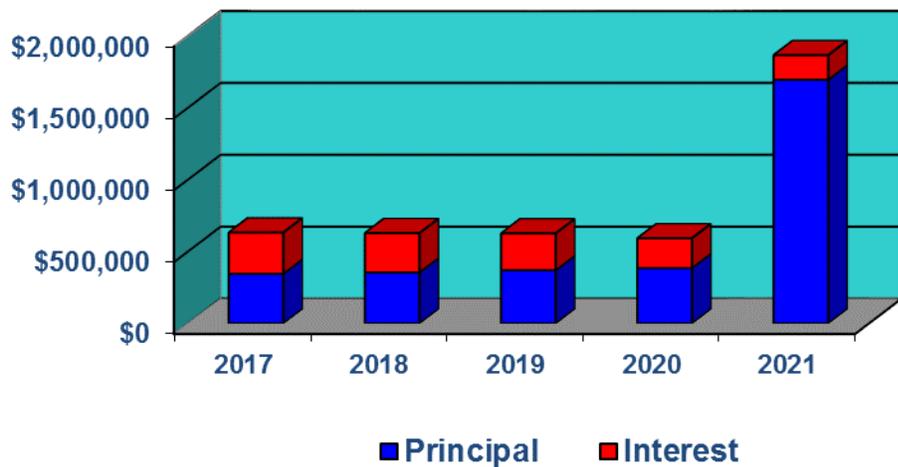
SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS

GENERAL OBLIGATION DEBT



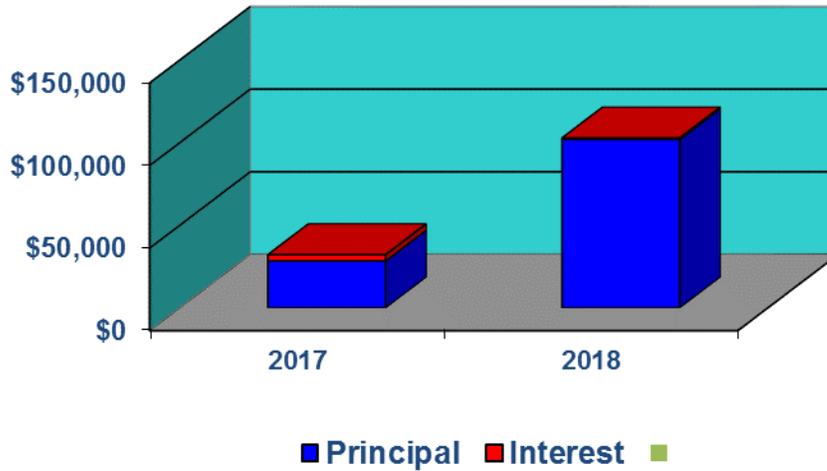
SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS

TAX INCREMENT REVENUE BONDS

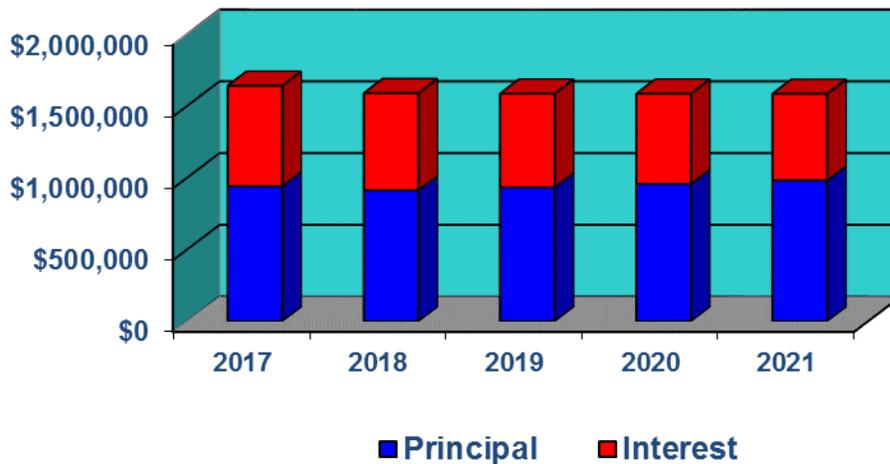


DEBT MANAGEMENT

SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS SPECIAL REVENUE FUND CAPITAL LEASES



SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS REVENUE BONDS



Most major debt obligations are typically structured with declining interest payments and increasing principal payments—thereby resulting in relatively level debt service payments over the life of the bonds.

Proposed Debt in the Next Five Years

Listed below is a brief description of potential major projects, which may require the issuance of debt over the course of the next five years. The projects discussed are in the initial Engineering and Study stages. The projected costs and source of funding such as; bonds, loans, leases, grants, and private partnerships are yet to be determined.

General Obligation Debt

- Outdoor Aquatic Facility and Park Improvements
- Facility Improvements including the Butte-Silver Bow Courthouse, and Public Works Office Building
- Energy Efficient Infrastructure Improvements
- Information Technology infrastructure and equipment upgrades

Tax Increment Revenue Bonds

- Parking Structure
- Infrastructure Improvements

Revenue Bonds

- Water Utility Division distribution system and main line improvements
- Metro Sewer Operations line replacements

Special Improvement District Bonds

- SID bonds for road and street construction and maintenance
- SID bonds for the sidewalk, curb, and gutter improvements

Bond Rating

Bond ratings reflect the relative strength of the government's financial management and planning capabilities and the quality of its elected and administrative leadership, as well as its wealth and social characteristics. Bond ratings serve as a statement of a locality's economic, financial and managerial condition and represent the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and are more competitive in the market and thereby help lower interest costs paid by City and County residents. High-grade ratings reduce the cost of raising capital for projects and a substantial savings for the taxpayers. Of the bonds outstanding bonds, the General Obligation Bonds are the only rated bonds. They have a Standard & Poor's Rating of "A+." The Revenue Bonds are issued through a State of Montana, State Revolving Fund (SRF) Loan Program therefore, these bonds were not rated. The local government qualified for the lost rate of 2.5% for twenty-five years and debt coverage of 110%.

Butte-Silver Bow continues to seek ways to improve and maintain these ratings so as to provide the finest quality services and lowest cost. Concentrated efforts have been made to maintain and improve the ratings for all bonds through innovations in financial and debt administration.

Management of Debt and Equity Funding of Capital Needs

An integral part of the City-County financial strength has been to aggressively take advantage of the marketplace and refund outstanding debt, thereby reducing interest expense while using excess surpluses wisely to equity fund (pay with cash) capital project expenses and to fund depreciation of capital assets. This actively managed debt program allow us to pass along savings from the refunding of outstanding debt along to the taxpayers through reductions in the millage rates.

Debt Management Policies

Butte-Silver Bow has developed a set of financial management policies that cover all aspects of its financial operations. Policies on debt management are one component of those financial policies. All of the financial management policies on included in the Executive Summary. Listed below are excerpts from those policies, which relate specifically to debt management.

Restrictions on Debt Issuance.

- 1) Repayment of Borrow Funds.** The city-county will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

- 1) Reliance on Long-Term Debt.** The City-County will limit long-term debt to capital improvements which cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term can cause debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able service the debt obligations left by former residents.
- 2) Debt Not Used for Current Operations.** The city-county will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

Debt Refinancing

- 1) General Refinancing Guidelines.** Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) under the following conditions:
 - There is a net economic benefit.
 - It is needed to modernize covenants that are adversely affecting the government's financial position or operations.
 - The City-County wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.

DEBT MANAGEMENT

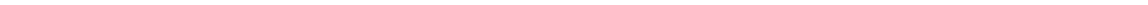
- 2) **Standards for Economic Savings.** In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.
- 3) **Net Present Value Savings.** Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

In the fall of 2017, the City-County of Butte-Silver Bow anticipates completing an advanced refunding of all general obligation bonds outstanding in conjunction with issuing \$7.2 million of new general obligation bonds to construct the new community pool. The total debt refunded, after July 1, 2017 payments, will be \$10.7 million. The projected net present savings is \$684,575; with percentage savings estimated at 6.39%.





Appendix (O)





STAFFING TRENDS

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General Government				
Chief Executive	2.00	2.00	2.00	2.00
Finance & Budget	4.85	5.35	6.35	6.35
Council Of Commissioners	13.00	13.00	13.00	13.00
Clerk And Recorders	5.00	5.00	5.00	5.00
Auditor	1.00	1.00	1.00	1.00
Treasurer	9.50	9.50	8.50	8.50
County Attorney	9.00	9.00	9.00	9.00
J. P. Court II	4.50	5.00	5.00	5.00
Government Buildings	11.45	10.85	10.45	10.45
Superintendent Of Schools	2.00	2.00	2.00	2.00
Planning Board	9.27	8.01	8.01	7.91
Public Administrator	1.00	1.00	1.00	1.00
Land Records	3.00	3.00	3.00	2.50
City Court	5.00	5.00	5.00	5.00
Clerk Of The Court	7.00	7.00	7.00	7.00
Superfund Allocation	2.05	2.30	2.30	2.30
Maintenance Sids	0.50	0.50	0.50	0.60
Non-Dept Aligned Activity	1.00	1.00	1.00	1.00
Sub-Total General Government	91.12	90.51	90.11	89.61
Public Safety				
Sheriff	102.00	100.00	102.00	102.00
Coroner	1.00	1.00	2.25	2.25
Disaster And Emer. Serv.	1.00	1.00	1.75	1.75
Code Enforcement	2.90	2.90	2.90	2.90
Fire	39.00	37.00	37.00	37.00
Crime Control Grants	1.00	1.00	1.00	1.00
Sub-Total Public Safety	146.90	142.90	146.90	146.90
Public Works				
Public Works	104.17	105.92	106.67	109.67
Noxious Weeds	4.50	4.00	4.00	3.60
Parking Commission	3.00	3.00	3.05	3.05
Transit System	10.50	10.50	10.50	11.50
Superfund Allocation	7.70	7.67	10.67	10.67
Non-Dept Aligned Activity	0.60	0.60	0.60	0.60
Sub-total Public Works	130.47	131.69	135.49	139.09
Public Health				
Animal Control	8.30	7.30	7.30	7.30
Health Department	9.50	9.90	11.57	12.08
Superfund Allocation	10.20	10.20	10.20	10.20
Health Department	12.55	12.70	12.70	13.70
Home Health	4.30	-	-	-
Tobacco Prevention	1.33	1.00	1.00	0.85
Sub-total Public Health	46.18	41.10	42.77	44.13
Sub-Total	414.67	406.20	415.27	419.73

STAFFING TRENDS

Staffing Summary

Title	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
Social & Economic Services				
Extension Services	1.00	1.00	1.00	1.00
Developmentally Disabled	1.00	1.00	1.00	1.00
Non-Departmental	-	-	-	-
Sub-Total Social & Economic Ser	2.00	2.00	2.00	2.00
Culture & Recreation				
Public Works	10.08	11.58	12.00	13.75
Board Of Recreation	0.25	0.25	0.75	1.25
Public Library	13.50	14.25	14.25	15.25
Archives Fund	4.75	5.75	6.00	6.00
Civic Center	3.80	3.80	4.80	4.80
Superfund Allocation	-	-	-	0.25
Sub-total Culture & Recreation	32.38	35.63	37.80	41.30
Housing & Community Development				
BSB Econ Development	1.10	1.10	1.10	1.05
Uptown Revitalization	1.94	1.94	1.89	1.74
Tifid Industrial	1.30	1.30	1.30	1.50
Neighborhood Improvement	1.50	1.50	1.50	0.50
Sub-total Housing & CD	5.84	5.84	5.79	4.79
Intergovernmental Activities				
Finance & Budget	5.05	5.00	8.00	9.00
Personnel Office	5.50	5.50	4.50	5.00
Central Equipment	9.00	9.00	9.00	9.00
Non-Dept Aligned Activity	1.75	3.00	3.00	3.50
Sub-total Intergovernmental Act	21.30	22.50	24.50	26.50
Miscellaneous				
Maintenance SID's	1.95	1.95	1.95	1.95
999	-	-	-	-
Sub-total Judgment & Losses	1.95	1.95	1.95	1.95
Sub-total Transfers	-	-	-	-
GRAND TOTAL	478.14	474.12	487.31	496.27

U.S. CONSUMER PRICE INDEX

Calendar Year	U.S. Consumer Price Index	Percent Change
1997	160.5	
1998	163.0	1.6
1999	166.6	2.2
2000	172.2	3.4
2001	177.1	2.8
2002	179.9	1.6
2003	183.0	1.7
2004	188.9	3.2
2005	195.3	3.4
2006	201.6	3.2
2007	207.3	2.8
2008	215.3	3.9
2009	214.5	-0.4
2010	218.1	1.7
2011	224.0	2.7
2012	229.5	2.4
2013	232.1	1.1
2014	236.7	2.0
2015	237.0	0.1

GENERAL STATISTICAL INFORMATION

Class of County.....	First
County Seat.....	Butte
Year City and County Consolidated.....	May 1977
Year County Organized.....	February 1881
Year City Organized.....	April 1879
Registered Voters	21,486
Area (square miles).....	719
Courthouse Elevation (Butte).....	5,755
Incorporated Cities.....	2
Population of County (2015 estimate).....	34,622
Form of Government.....	Consolidated City-County (Charter)

TOP TEN TAXPAYERS

TOP TEN TAXPAYERS IN BUTTE-SILVER BOW Tax Year 2016

Taxpayer	Market Value	Taxable Value
NORTHWESTERN CORPORATION	\$ 222,113,790	\$ 26,653,655
MONTANA RESOURCES	408,727,068	10,281,484
ADVANCED SILICON MATERIALS LLC	368,502,478	8,035,692
PRAXAIR INC	49,221,814	1,009,721
CHARTER COMMUNICATIONS	15,099,402	905,965
BASIN CREEK PARTNERS, LLC	12,877,212	768,669
QWEST CORPORATION	11,529,991	691,802
VERIZON WIRELESS	5,463,804	327,829
WAL-MART REAL ESTATE BUSINESS TRUST	14,802,448	287,612
BURLINGTON NORTHERN & SANTA FE RAILROAD	8,303,619	252,430
TOTAL	<u>\$ 1,116,641,626</u>	<u>\$ 49,214,859</u>

TOP TWENTY EMPLOYERS

TOP TWENTY EMPLOYERS IN BUTTE-SILVER BOW FOR 2015

Company Name	Industry
Acadia Montana	Health Services
REC, Inc.	Polysilicon Production
Aware, Inc.	Human Services
BSW	Human Services
Butte Adult Mental Health Center	Health Services
Butte Convalescent Center	Health Services
Community Counseling & Correctional Service	Adult Social Services
Community Health Center	Health Services
Easter Seals - Goodwill	Human Services
Harrington Restaurant Supply	Wholesale
Action Inc (formerly Human Resources Council Dist XII)	Human Services
Lady of the Rockies Rehab and Living Center	Human Services
Montana Precision Products	Manufacturing
Montana Resources	Mining
Northwestern Energy	Utilities
Safeway	Retail
St. James Community Hospital	Health Services
St James Healthcare	Health Services
Town Pump	Retail/Fuel Services
Wal-Mart	Retail

Source: Montana Department of Labor and Industry

Note: Due to confidentiality laws, top employer lists are provided in alphabetical order only. The listing cannot be ranked in order of employment and no employment data can be provided for individual businesses. Data is derived from the most current information available at this time.

This list does not include State of Montana, the local government, schools or university system.

Workforce/Organizational Development and Maintenance

Develop, empower, and support our most valuable asset, our employees, in a safe and healthy environment, in order to continually improve service to our citizens.

STRATEGY	ACTION
Develop, train & educate our workforce w/ goal of employee retention	Build leadership & professional skills
	Develop & implement training programs to achieve City-County’s overall goals
	Research organizations that provide employee professional development (MMIA, MSU Local Government Center)
Provide increased services & efficiencies	Develop succession plans
	Develop cross training plans
	Establish customer service standards
	Develop ongoing communication channels to solicit employee input and participation
Build a culture of performance	Establish performance measurement plan and provide training to those responsible for evaluating employees
	Develop market-based & merit-based salary program
	Celebrate successes (years of service, certification acknowledgments)
Establish a safe and healthy workplace	Develop safety culture
	Develop safety and health program & plan, including updating policies & procedures
	Explore safety incentives and rewards
	Re-establish internal Safety Committee

Infrastructure

Develop, maintain, and promote new and existing infrastructure that will positively impact the community now and into the future.

STRATEGY	ACTION
Prioritize existing infrastructure and maintenance	Complete inventory and rating for current BSB infrastructure by department
	Prioritize the removal, retention, replacement and new development needs of BSB infrastructure by department
Develop road and sidewalks funding strategies	Develop inventory of all BSB roads and sidewalks
	Develop funding options
	Develop improvement standards and coordinate improvements along with other BSB infrastructure improvements

Environment

Engage the community as partners in environmental restoration, sustainability, and stewardship as we work to be the world’s leader in environmental restoration.

STRATEGY	ACTION
Promote Butte’s restoration economy worldwide	Partnership with Montana Tech to develop a 4yr restoration program
	Coordinate a worldwide restoration symposium/expo
	Coordinate a robust local program
Land use plan for environmental cleanup areas	More creative public involvement
	Consult public and business in land use development
	Categorize all properties based on restrictions
Enhance technology use and funds for document sharing	Develop database tracking system for all real properties
	Include permits (storm, dirt), deed restrictions, and covenants
	Technology for field implementation and inspections
	Identify valuable partnerships (Montana Tech, IT Department, Private) to secure funding

Health and Safety

Protect the public from threats to health and safety, conduct educational activities to prevent behaviors leading to disease, injury and harm, and provide health and safety services that the public requires, including response and mitigation.

STRATEGY	ACTION
Engage public in health and safety strategies	Smoking education
	Car seat safety-seat belt usage
	Gun safety education and continued gun lock distribution
	Smoke alarm distribution and education
	Crime prevention
	Seek funding for mental health strategies
	Suicide Prevention Committee evolvement into Community Action Group
	Create Healthy Community Coalition
	Use social media and other communication strategies for messaging
	Drug enforcement and education
Promote active and healthy community	Implement Community Health Improvement Plan
	Implement the evidence-based “Walk with Ease” program
	Health Department, Law Enforcement Department and Public Works collaborate to create enhanced lighting, additional patrols, etc., so that people feel safe while active
	Enhance Health Department’s Worksite Wellness program to focus on work places as target sites for wellness strategies

Community and Economic Development

Promote and grow a diverse, vibrant, and sustainable local economy by leveraging our abundant natural, cultural, and historic resources and outstanding recreational opportunities with a qualified and dedicated workforce.

STRATEGY	ACTION
Promote and market our community and its resources	Develop a marketing plan
	Develop design standards for historic building and new infill construction
	Review and revise zoning as necessary
	Public outreach to engage community and partners
Build partnerships to promote economic growth	Develop working relationship with MT Tech and other major institutions to grow community together
	Strengthen and build Economic Gardening program by encouraging collaborative partnerships
	Promote our highly qualified workforce to serve economic sectors

GLOSSARY

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as apposed to when cash is received or spent.

Appropriation – An authorization made by the Council of Commissioners which permits the government to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes.

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior years which are available for appropriation and expenditure in the current year.

Bonds – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial operation for a specific time period (Butte-Silver Bow's budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the county's operations for the fiscal year and revenues anticipated to finance them.

Budget Calendar - The schedule of key dates or milestones which the City-County follows in the preparation, adoption, and administration of the budget.

Budget Message - The opening section of the budget which provides the Council of Commissioners and the public with a general summary of the most important aspects of the

budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, and Modified Accrual.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Capital Budget – See Capital Improvement Program

Capital Expenditures – The item has a unit cost over \$5,000, it benefits future periods, it has a normal useful life of 1 year or more, it has an identity that does not change with use (i.e., retains its identity throughout its useful life), and it is identifiable and can be separately accounted for. Improvements to existing assets must add value and life to be included in the value of any Capital item.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, parks, buildings, etc). The CIP projects these infrastructure needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than \$5,000 and have a useful life of more than one year.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance. Capital projects are included in the Capital Improvement Program and become fixed assets.

GLOSSARY

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CDBG – Community Development Block Grant.

CIP – See Capital Improvement Program

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Expenditures for services performed by firms, individuals or other city/county departments.

Debt Ratios - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the government's debt position over time and against its own standards and policies.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs.

Debt Service Fund Requirements - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

Deficit -The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department - A major administrative division of the City-County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A group of homogeneous cost centers within a department, i.e. roads, bridges, gas tax, junk vehicle, maintenance and administration make up the Transportation Division within the Public Works Department.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Fixed Assets - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE – See Full-Time Equivalent

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GLOSSARY

GAAP – See Generally Accepted Accounting Principles

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as roads, buildings, parks and improvements. The bonds are backed by the “full faith and credit” of the issuing government.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G. O. Bonds – See General Obligation Bonds

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., public safety or drug enforcement, but it is sometimes for general purposes).

Infrastructure – Facilities that support the daily life and growth of the county, for example, roads, public buildings, and parks.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as roads or maintenance districts.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Levy – See Tax Levy

Line-Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

Objective – A desired output-oriented accomplishment that can be measured and achieved within a given time frame, and advances the activity and organization toward a corresponding goal.

Operating Budget - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel; supplies, utilities, materials, travel, and fuel.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the Council of Commissioners. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city & county.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Overlapping Debt – The proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day county operating revenue sources.

Performance Budget - A budget that focuses upon departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services.

Personal Services – All costs related to compensating county employees including employee benefits costs such as contributions for retirement, social security, and health and workers’ compensation insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

GLOSSARY

PILT - Payment in Lieu of Taxes from the Federal Government based on acreage within each county.

Program Budget - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Property Tax – A levy upon each \$100 of assessed valuation of property within the City-County.

Resolution - A special or temporary order of a legislative body (Council of Commissioners) requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Risk Management - An organized attempt to protect a government's assets against accidental loss in the most economical method.

Salary Savings – Budget savings realized through normal employee turnover.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include road, public assistance, bridge, fair, and public safety.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. Entitlement funds received by the City-County from the state is the largest of such shared revenues.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received or the number of burglaries to be investigated).





2016 - 2017 Annual Performance Budget, City and County of Butte-Silver Bow
Montana as Approved by the Council of Commissioners, August 10, 2016.



155 W. Granite
Butte, Montana 59701
406-497-6230
Email: budget@bsb.mt.gov

Prepared by City and County of Butte-Silver Bow Finance & Budget Department