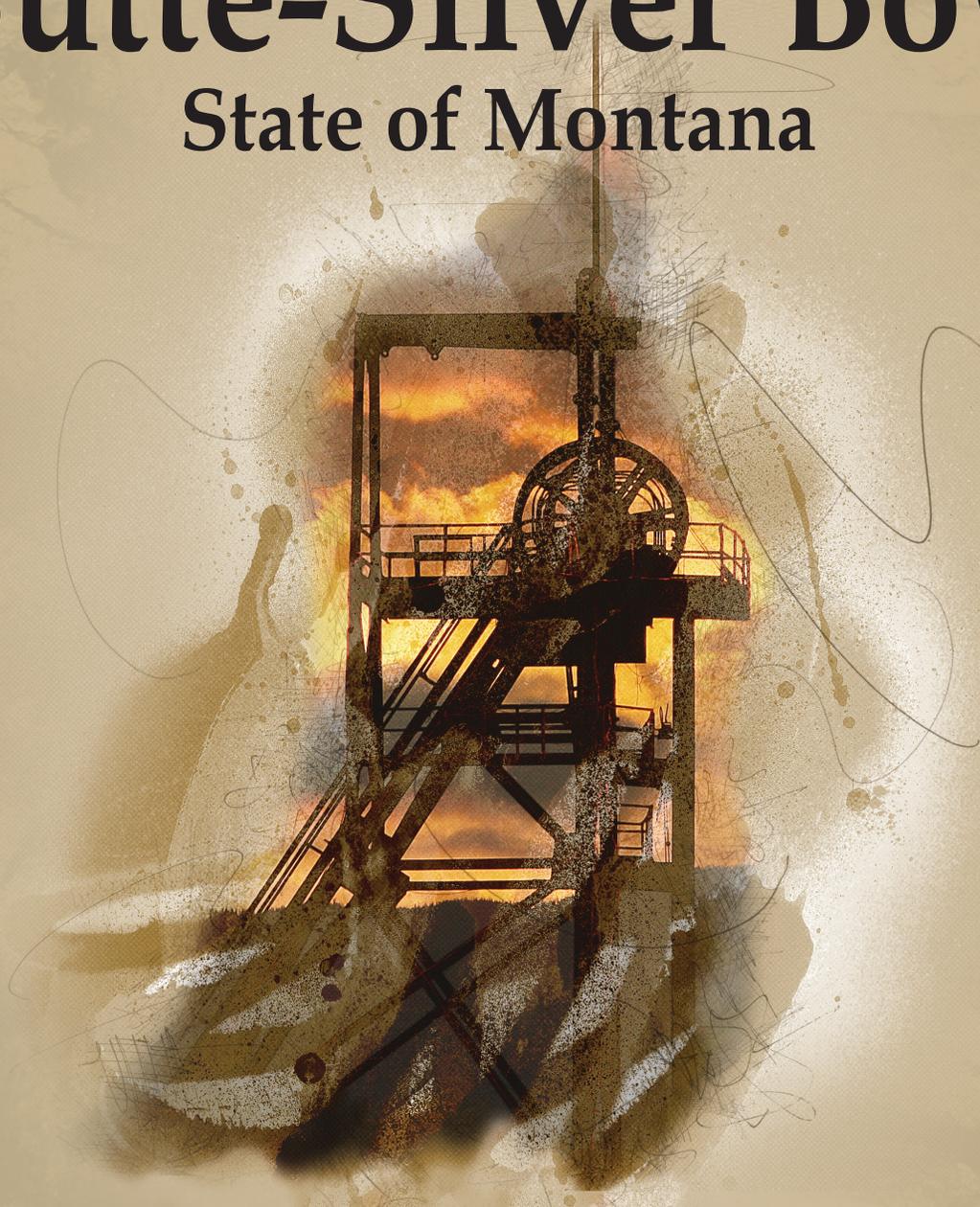


**The City-County of
Butte-Silver Bow
State of Montana**



**Fiscal Year 2017-2018
Performance Budget**



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Preliminary Information



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

APPROVED
OPERATING AND CAPITAL BUDGET
Fiscal Year 2017 - 2018

CHIEF EXECUTIVE

Dave Palmer

COUNCIL OF COMMISSIONERS

Cindy Perdue-Dolan, District 1
Sheryl Ralph, District 2
John P. Morgan, District 3, Chairman
John Sorich, District 4
Dan Olsen, District 5
Jim Fisher, District 6
David Walker, District 7
Brendan McDonough, District 8
Dan Foley, District 9
Bill Andersen, District 10
Cindi Shaw, District 11, Vice-Chair
Dan Callahan, District 12

DIRECTOR OF FINANCE AND BUDGET

Danette Gleason

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, 2016. This was the third year the City-County applied and received this award.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria. The document serves as a policy document, financial plan, and operation guide to be used in communicating to various stakeholders.

This award is valid for a period of one year only. The Finance & Budget Department believes 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, 2016

A handwritten signature in black ink, reading "Jeffrey R. Enos", is positioned below the award details.

Executive Director

Executive Summary (A)



THE CITY-COUNTY OF BUTTE-SILVER BOW, MONTANA
OFFICE OF THE CHIEF EXECUTIVE
&
OFFICE OF FINANCE AND BUDGET
Courthouse, 155 W. Granite Street
Butte, Montana 59701

BUDGET MESSAGE

August 14, 2017

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

We are pleased to present the balanced Operating and Capital Budget for the City-County of Butte-Silver Bow, Montana, for the fiscal year ending June 30, 2018, effective July 1, 2017.

The budget provides the financial framework for focusing on and implementing the goals, objectives, and performance measures established by the Chief Executive Office's, 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, at numerous public meetings, and holding listening sessions as the budget was developed. A summary of the goals is contained within this document. The associated capital projects are detailed in the Capital Improvement Plan & Capital Budget in Section M. In 2016, to further develop the goals of the community members, to meet the objectives of the Council of Commissioners, Butte-Silver Bow Chief Executive and Management, the local government began work on reviewing and solidifying a detailed consolidated strategic plan for the City-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 will 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-County of Butte-Silver Bow. The Executive Staff also developed the strategies and actions needed 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 began work on a timeline for implementing the actions and began to work on them. In fiscal year 2018, the Executive Staff will continue to work on the strategies and actions by identifying the resources, year of implementation or completion, and will provide updates to the Council of Commissioners and citizens. During the fiscal year, the Executive and Legislative Branch will meet to review the plan and action items. The strategic plan will be updated during this process.

The local government continues to seek citizen participation and transparency of the local government. During fiscal year 2017, the Department Heads were encouraged to give public presentations for various community and service groups to inform them on the different aspects of the local government. The Department Heads and staff gave over 50 different presentations on local government projects and operations. Early in the budget process, the Legislative and Executive Branches held a public comment session on the preliminary budget for fiscal year 2018. The Council of Commissioners and Chief Executive used the work sessions and comment periods to assure that the priorities of the citizens were aligned with the priorities of the local government's executive and legislative branches and to ensure that they are addressed in the Butte-Silver Bow Goals, Short-Term Initiatives, Principle Issues, Proposed Actions and the Capital Improvement Plan with the various elements included within the current budget when applicable.

The local government has instituted cost containment when possible and made efforts to focus on efficiencies and cost saving opportunities to accomplish many of its goals and objectives with limited resources. The local government continues to strive to provide the best services for each tax and service fee dollar charged. The fiscal year 2018 budget contains a projected tax increase of \$18.56 per \$100,000 in market value. The increase reflects a 3.47% increase. The increase of the of fiscal year 2018 budget includes \$218,000 for the operational costs of the new community pool, which is scheduled to open in June 2018. The Council of Commissioners also approved a 1.50% cost of living increase and an additional \$360 annually towards employees' health insurance contributions. The cost for all employees and associated benefits is projected to be \$782,049. The Council of Commissioners also approved an increase in the Fire Service budget in the amount of \$85,000. These funds will be used as a match for the FEMA, Assistance to Firefighters Grant. During fiscal year 2018, four additional firefighters will be hired under this grant.

The City-County continues 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, with 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, to 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 28 years has submitted the CAFR to the Government Finance Officers Association (GFOA). The local government, for 28 consecutive years, has received the distinguished GFOA award for excellence in the Financial Reporting Program.

On December 5, 2016, the City-County received a rating increase from S&P Global Ratings for the General Obligation Bonds. Based on S&P Global Ratings review, they raised the underlying rating (SPUR) from "A+" to "AA-" with stable outlook. The rationale for the raised rating was improved management score due to the adoption of certain financial policies and practices. The rating action also considered the City-County's adequate financial performance and maintenance of its very strong flexibility score. The local government has a very strong debt contingency liability position, with debt service carrying charges at 6.4% of expenditures and net direct debt that is 22.8% of total government fund revenue. The local government also received a strong institutional framework score.



Picture: This painting and sunlight graces the stairwell in the 3rd floor of the Courthouse. The painting of the Mining Copper Kings is a contemporary painting by Mike Hamblin.

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
- Managing of Superfund activities
- Establishing a safe and healthy workplace and assuring the public is safe
- Increasing efforts to make local government more transparent and accountable to citizens
- Developing 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 2018 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 2018. All county funds are included in the foregoing budget. The table reflects estimated revenues of \$99,640,303 and budgeted expenditures of \$133,120,540 resulting in a projected ending balance of \$169,449,447 for all funds. The internal governmental transfers included in the expenditures and revenues total \$4,779,536. 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, 2017 through June 30, 2018 (FY 2018)**

	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	\$ 7,233,013	\$ 56,416,666	\$ 4,090,588	\$ 13,598,116	\$ 120,206,509	\$ 1,384,823	\$ 202,929,714
Total Estimated Revenues	25,556,935	33,432,122	3,555,927	132,700	25,778,467	11,184,151	99,640,303
Budgeted Expenditures	<u>28,025,666</u>	<u>51,510,105</u>	<u>3,414,331</u>	<u>12,255,527</u>	<u>26,408,385</u>	<u>11,506,526</u>	<u>133,120,540</u>
Projected Ending							
Fund/Working Capital Balance	\$ 4,764,282	\$ 38,338,683	\$ 4,232,184	\$ 1,475,289	\$ 119,576,591	\$ 1,062,448	\$ 169,449,477

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

Picture below: This family is traveling along the Silver Bow Creek Greenway Trail System at Whiskey Gulch.



General Fund
The budgeted change in the General Fund balance is a decrease of 34%, which is approximately \$2.5 million. The decrease is inflated by the following: 1) During fiscal year 2017, 5% or \$1.25 million of the budget expenditures were not made. Projects carried over by the local government to fiscal year 2018 include professional services for review of

Courthouse capital improvement, operating licenses for information technology projects, FEMA grant funds for cyber equipment, and machinery and equipment in Law Enforcement Agency. The funding sources for these expenditures are grant funds, loan proceeds, and tax revenue. For the above-mentioned projects, the funds have been received and will be carried over and expended in fiscal year 2018, 2) The General Fund also has \$260,000 in reserves for special projects related to code enforcement, community enrichment, and public health. The funds have accumulated over time and are budget each fiscal year for potential use. 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 1% variance with respect to revenues and 5% with respect to expenditures.

Special Revenue Fund

The City-County of Butte-Silver Bow has 125 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 32% overall or approximately \$18 million. The decrease is due to the anticipated use of cash reserves estimated to be \$9.4 million to fund potential projects and capital expenditure within the Ramsay Tax Increment Financing District. These expenditures are related to infrastructure improvements including potable waterline, rail spur development and fiber optic upgrades, land acquisition, and the development of manufacturing warehouse facilities. During fiscal year 2017, the City-County of Butte-Silver Bow received a \$2.5 million donation from the Dennis & Phyllis Washington Foundation to be used at Stodden Park on a *Central Park Improvement Plan*. The fiscal year 2018 budget contains \$2.3 million in expenditures that will be drawn down from the Parks grant fund for this project.

The Urban Revitalization Agency (URA) budgeted to expend \$1.1 million in reserves for economic development opportunities with the URA district. An additional decrease in the Special Revenue funds of \$678,000 relates to the anticipated expenditures in the Arco Redevelopment Trust account. Butte-Silver



Bow received over \$14 million in trust funds from Atlantic Richfield because of a settlement agreement. In compliance with the agreement, an advisory group, Superfund Advisory Redevelopment Trust Authority (SARTA), comprised of local citizens recommends a budget to the Council of Commissioners on an annual basis.

Picture: Thompson Park located 9 miles south of Butte; the trail system offers 25 miles of Non-motorized trails for hiking, biking, horseback riding, and winter activities.

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 the Allocation and Settlement Agreement Mutual Release of Claims by and between the City-County of Butte-Silver Bow and Atlantic Richfield Company. The Special Revenue Fund reserves in fiscal year 2018 will also be reduced by expenditures within the Economic Development Hard Rock Trust fund. The anticipated decrease is \$816,775. 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 2018 to the extent of funds committed to economic development projects approved by the Council of Commissioners.

Capital Project Funds

The Capital Project Funds are projected to decrease by \$12.1 million or 89%. The decrease is a result of the appropriation including \$4.6 million, to complete the parking garage financed by Tax Incremental Revenue bonds that were issued in August 2016, and \$6.4 million to complete the aquatic facility, which was funded by the issuance of general obligation bonds in December 2016.



Picture to Left:
Parking Garage under construction in the center of the Urban Renewal District #2. The parking facility is scheduled to be open in December 2017.

Picture to Right:
Aquatic Facility at Stodden Park. The pool and amenities are schedule to open in June 2018.



The fiscal year 2018 budget also consists of \$772,000 to be expended out of the City-County Capital Improvement Fund. This amount consists of \$300,000 allocated to repair the Courthouse steps and refurbish the copper entry doors; \$320,000 for upgrades to the logical control units which operate the cell doors at the detention center, and \$152,000 for police vehicles.

Enterprise Funds

The Enterprise Funds working capital balances are projected to decrease by \$629,918 or 1% in fiscal year 2018.

Metro Sewer:

In the fall of 2016, Metro Sewer system upgrades of more than \$34 million went into services. 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 Conservation, Montana Pole Trust funds. In the fiscal year 2018 budget, \$1.1 million has been appropriated for capital improvements including, \$1.1 million for sewer line replacements and \$491,000 in continued plant improvements.

Picture: Metro Sewer Plant-Grand Opening of the Upgrades, Administration Building, and Other Buildings was held in September 2016.

Water Utility Division:

The City-County of Butte-Silver Bow Water Utility Division's \$36 million water treatment facility at the Basin Creek Reservoir went on-line in April 2017. The plant was fully funded by the State of Montana's Department of Natural Resources Conservations and Damages Program (NRDP) funds. The additional operational costs for the new plant are projected to be \$607,000. To meet the operational



costs, including the addition of the plant operational costs, staff recommended a 10% increase in each of the next two fiscal years. The Council of Commissioners are moving forward with a 10% percent increase in both fiscal year 2018 and fiscal year 2019. The public hearing process and rates resolution will be before the Council of Commissioners in September 2017. If passed, the implementation date of each increase will be October 1st. The fiscal year 2018 budget contains \$1.2 million in capital to complete the new plants

equipment and facilities. The budget also has an additional \$3.45 million for a 36" line replacement (funded by NRDP), and \$1 million in line replacement (funded by rate base).

Pictures: The picture above is the Basin Creek Treatment Plant; picture to right is inside the plant.



Internal Service Funds

Picture: IT Computer Analyst assisting Community Development Director



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 23% or \$322,375. The Central Equipment fund will use \$150,000 in reserves to purchase two patch trucks. The funds were transferred to the Central Equipment from Road, Water Utility Division, and Metro Sewer

in fiscal year 2017 to fund the purchase in fiscal year 2018. The Information Technology, Payroll and Personnel Department, all Internal Service Funds, will collaborate to implement a new time reporting and additional functions within the human resource and payroll applications. The cost will be \$125,000 including the new modules and training on the system. The project is scheduled to begin in mid-January. 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 ensure that decisions are made in the context of the organization and with a long-term perspective. Diligent efforts are made to ensure each of these component planning processes are in concert with one another. This so called “linkage” is paramount to ensure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes.

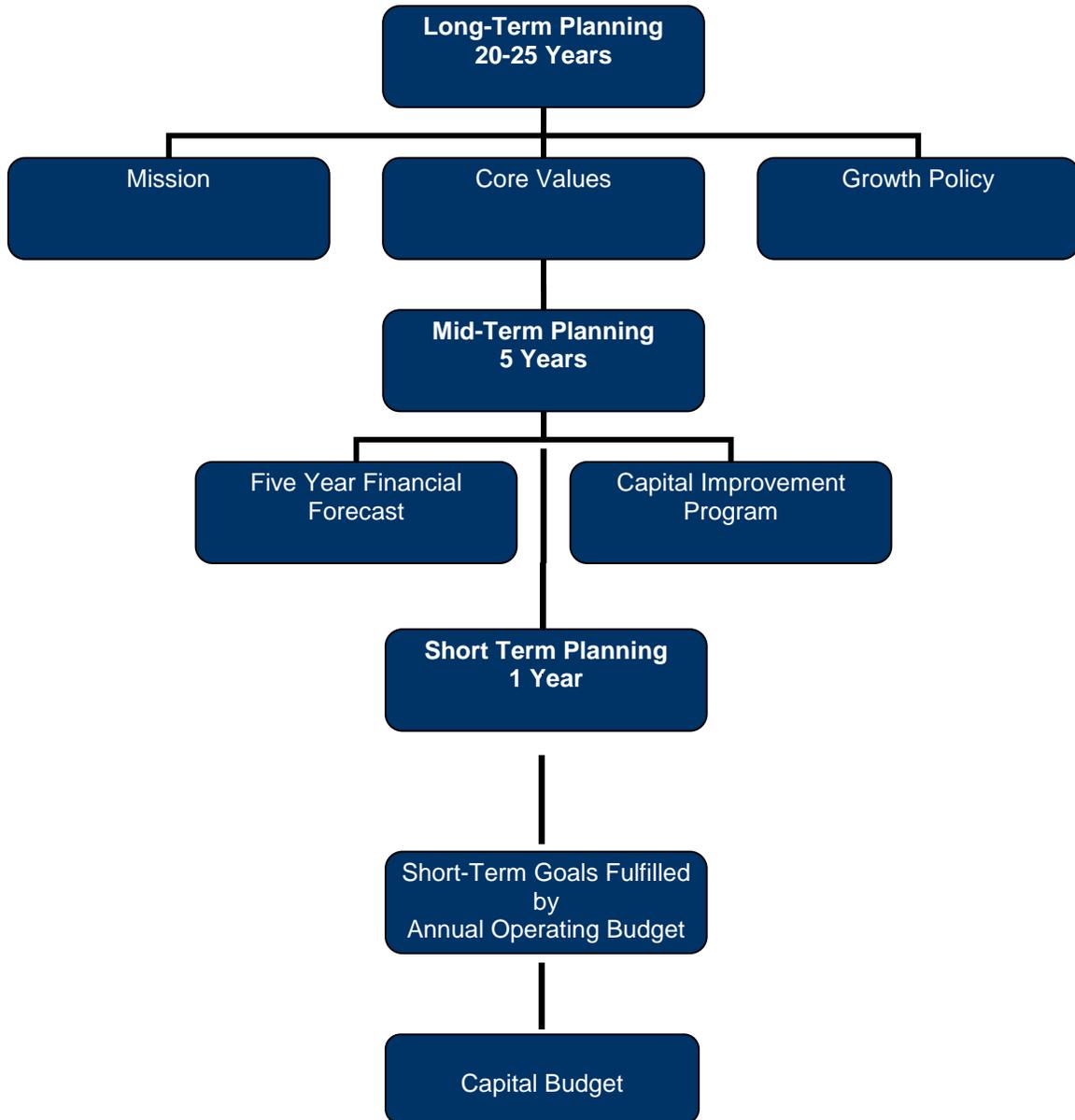
Picture below: Band performing at the Montana Folk Festival at the Original Mine Stage. The festival, held every July, brings thousands of visitors to the community for the free event.



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 and 2018, the City-County’s plan is to inform all staff and coordinate their involvement. Efforts have begun to prioritize the actions under each strategy and identify the resources required and year of expected completion. The responsible departments will then be required to give status updates to the Chief Executive and Council of Commissioners incorporated within their Performance Budget presentation and discuss how the strategies and actions have been or will be integrated within the goals and objectives of the annual performance budget.

Shown below is a hierarchy of the City-County of 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 like 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 and 2018, the priority, time line, actions, and resources will be identified for the strategies and City-County employees and the community will be educated on the process and plan with implementation of the action items as the budget for fiscal year 2018 is adopted.

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

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:

- Reflect the shared priorities of the organization
- State the operating principles or rules of a group of people
- Serve as a training and orientation tool for new employees
- Give the "customer," i.e., citizen an idea about what to expect
- Reinforce 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 2018 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

- Continue training of Human Resource Director and Analysts to effectively implement the enterprise Human Resource modules.
- 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, the self-funded health insurance plan to assure the best products and services are afforded to employees enrolled in the plan. Continue to add employee options within the self-funded plan when reasonable and strengthen the plan overall.
- Form a wellness committee composed of City-County employees.

Capital Improvement Plan Program

- Review and make improvements to the formal five-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
- Train on all functionality of the fixed asset system implemented late in fiscal year 2016. Review asset inventory with departments, dispose of assets which are no longer functional, and work with Department Heads to assure assets are tagged and properly identifiable in the system.
- Prepare analysis to determine the benefit of changing the asset tag system to bar codes.

Financial Reports

- 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.
- Continue work on informing the community about the budget and financial activities of the local government by giving presentations to service and volunteer groups within the community.
- Provide monthly budget detail or summary reports to assist management in evaluating our financial position.
- Continue 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 in 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

- Continue to invest \$300,000 annually into Courthouse improvements. The fiscal year 2018 project will include repairing the granite steps in front of the Courthouse and refurbishing and repairing the large copper entry doors.
- During fiscal year 2017, the local government, in negotiations with the State of Montana and Atlantic Richfield Company to remove a superfund site known as the Parrott Tailings, selected the site where the Butte-Silver Bow shop site will be located. During fiscal year 2018, the site testing and prep will begin. It is anticipated that construction may begin late in fiscal year 2018. Butte-Silver Bow is not responsible for any of the capital costs related to the relocation.
- 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 Mineyard areas.
- Complete ADA accessible improvements at the Public Library.
- Complete improvements at the Jacobs House.
- Roof replacements at the Animal Control and the Longfellow Community facilities will be completed during fiscal year 2018.
- Establish a plan for the use and renovation of the 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.
- Repair retaining wall in Centerville neighborhood.
- Replace furnace at Home Atherton Volunteer Fire Station.

Public Safety

- Maintain appropriate staffing levels within the Fire Department and Law Enforcement Division and continue to provide training to employees.
- The City-County was notified that the local government was successful in the FEMA-Assistance to Firefighters Grant Program application. This will include adding four additional firefighters to the Fire Services Department. During fiscal year 2018, these firemen will be employed as probationary firemen.
- Butte-Silver Bow will continue to support the nine Volunteer Fire Departments with equipment and training requirements.

- The fiscal year 2018 budget has funding for bullet proof vests, car video cameras, breathalyzers, tasers and computers for Law Enforcement.
- The fiscal year 2018 budget has funding for a programmable extractor, hazardous material suits, and computers for Fire Services. The budget also has a \$175,000 fire equipment reserve. The appointed fire commission will recommend the use of these funds during fiscal year 2018.
- Maintain the detention facility and LEA buildings. This year the priority will be to complete upgrades 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.
- Community Enrichment Officer will work closely with Building Code Enforcement to assure safety of structures within Butte-Silver Bow.
- In collaboration, the Law Enforcement Division, Disaster & Emergency Service Department, and the Information Technology Department were granted a FEMA grant for \$92,500 to cover the cost of acquiring cyber security equipment and additional equipment to upgrade the mobile communication van.
- The Emergency Services 911 Department will evaluate the need to replace equipment and radios in the command center. The equipment reserve is \$125,000.

Parks and Recreation

- In June 2016, the electorate overwhelming passed a ballot measure which will allowed 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. The pool is on schedule to be open June 2018.
- During fiscal year 2018, the final landscape work will be completed on the \$2 million American Legion Field project at the Copper Mountain Complex.
- The Parks & Recreation Department is working on developing 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 fiscal year 2018 budget contains \$1.5 million in Greenway Trail construction and improvements, \$375,000 for recreation and trail improvements at the Moulton Reservoir, and \$20,000 for Big Butte Trail improvements.
- 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 a long-term lease with the Parks & Recreation Department.
- During fiscal year 2017, the City-County received a donation in the amount of \$2.5 million from the Dennis & Phyllis Washington Foundation and Montana Resources. The donated funds are restricted to the "Central Park Improvement" (CPI) plan at Stodden Park. The improvements will greatly enhance the area and around the new community pool and facilities, tennis courts, and Carousel project. The design and construction will begin in fiscal year 2018.

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 issued \$8.08 million in Urban Renewal Revenue Bonds in August 2016. The bonds were issued to construct a new parking structure which will be located on West Park Street. The parking facility is on schedule to be opened in December 2017.
- Butte-Silver Bow will continue the Neighborhood Stabilization program in cooperation with the National Affordable Housing Agency.
- The local government will continue to utilize Targeted Economic Development Districts (TEDD) and Urban Revitalization Agency (URA) 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 five-year strategic plan in fiscal year 2015. This plan included projects to be addressed in fiscal year 2016 and 2017 such as signage, road improvements, and development of manufacturing space. The fiscal year 2018 plan includes expanding potable water, development of a rail spur, land acquisition, construction of an additional building to lease for manufacturing, and development of the fiber optic services.
- The Community Development Department will continue to assist local businesses with market tax credits and act as a pass-through entity for Economic Development and Community Development grant projects. The Community Development Department will act as lead on the Greeley Storm-Water Community Development Grant Block Project. This project will be designed in fiscal year 2018 with expectations that construction will begin late in fiscal year 2018.

Surplus Property

- The City-County will continue the successful practice of transferring surplus, county-owned properties to private ownership. Because of these efforts, a respectable 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.
- Items completed include adding staff SIP trunking, server upgrades, implementation of Office 365, replacement of the obsolete voting and recording equipment in the Council Chambers including streaming functionality, and relocating of the data center.
- 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 2018.

- Butte-Silver Bow will continue training sessions for employees to better assist the end-users. The Phase III recommendations for policy and procedure improvements will be sent to Council for approval and implemented during fiscal year 2018.
- During fiscal year 2018, the IT Department will evaluate the current internal fee structure and make recommendations on a new fee assessment plan that may include a three to five year computer replacement program.
- The IT Department, during fiscal year 2018, will assess a capital improvement plan for the PBX system and the possible need for equipment sooner than anticipated.
- The IT Department is lead on a government-wide project of determining and assessing a suite of software products to be acquired to leverage GIS for the use by Public Works, Health Department, Planning Department, Land Records, Assessor, SID, and Treasurers Office.

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 is 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.

Listed below is a summary of the major infrastructure projects in the fiscal year 2018 budget:

Public Works-Water Utility Division, Metro Sewer, and Storm-Water Departments

- The local government leveraged State of Montana Natural Resource and Damage (NRD) funds to construct the \$36 million Basin Creek Water Filtration Plant. The construction on this plant began late in fiscal year 2015. The plant came on-line in April 2017. Appropriated in fiscal year 2018, is \$1,230,000 to complete the project.
- During fiscal year 2018, the Water Utility Division will begin to replace the 36" Big Hole Transmission line. The \$3.5 million in construction costs is also funded by NRD funds.
- The budget also contains \$1 million in water distribution line replacements, and \$1 million in metro sewer line replacements.
- The local government received a Community Development Block Grant for storm water improvements in the Greeley Neighborhood area. Phase I of the project is \$450,000.

Road Department

- Roads have been identified as the most needed infrastructure within Butte-Silver Bow by the citizens, Council of Commissioners, and Executive team. The fiscal year 2018 budget contains \$600,000 for road paving and chip sealing.
- The 2017 State of Montana Legislative Session passed House Bill (HB) # 473. HB #473 included an increase on the gasoline tax assessed in Montana. A portion of the increase was allocated to cities and counties based on street and road mileage. The funds use is restricted for the construction and repair of streets, roads, bridges and related infrastructure. The funds require a local match to acquire the allocated funding. During fiscal year 2018, the Road Department will receive \$239,000 for this purpose. The local match for these funds is \$11,975. The passage of HB #473 and the local match increased the funds for paving by \$251,000.

- During fiscal year 2018, the Road Department will receive funding from the Federal Lands Access Program (FLAP) grant to study the Roosevelt Drive area. Based on these findings, the CIP program may be adjusted to make improvements in this area.
- Butte-Silver Bow has experienced cost savings using pooled equipment. In fiscal year 2018, the local government allocated \$235,000 to purchase two patch-trucks and a mini-excavator through the Central Equipment Fund. The Road, Water Utility Division, and Metro Sewer Operations will fund the purchase of these units. 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. During fiscal year 2016, several public listening sessions were held and the project will move forward to draft design work and review. This project will be on-going for fiscal year 2018.
- 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 its practice of ensuring targeted properties are cleaned up to community standards.
- 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 Community Enrichment Department has assumed the duties related to the Junk Vehicle Program. The Department will work with the Law Enforcement Agency to address junk and abandoned vehicles in the Community.
- The Weed Department, a branch of the Community Development Department, is actively involved in addressing noxious weeds within the entire county. During fiscal year 2018, they will focus on the vacant community lots and areas surrounding local businesses.
- The Health Department has received many new grants and added additional programs for fiscal year 2018. The Health Department was successful in getting continued grant funding for a Health Preservation Grant which includes the Arthritis program, Montana Asthma Control, and public health improvement. The Department, which has provided services in a multiple of areas, will continue their programs on H.I.V. Prevention, Immunization, Air Quality, and Health Preservation with a focus on breast, cervical and colorectal cancer screenings, 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 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 in the mid, eastern section of town.

Superfund Activities

- Superfund is the most significant initiative within the local government. One of the action items in the City-County strategic plan was the development of a Superfund Department. The action items started in fiscal year 2016 with the establishment of a central Superfund Department. This created a more detailed organizational structure including the addition of staff. The plan will be furthered in fiscal year 2018 with the hiring of a Superfund Coordinator.
- 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 (BPSOU). The advisory group established a budget of \$1 million to be expended in fiscal year 2018.
- The fiscal year 2018 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 BPSOU.
- 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.
- Butte-Silver Bow, as stated above and in conjunction with Superfund activities, will continue to work on the relocation of the City-County shops to remove the Parrot Tailings located under the current shop and office building.

Capital Improvement Plan

The City-County prepared 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 2018 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 14.40 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 which shows the county's FTE over the last four years.

Staffing Changes (FTE)

DEPARTMENT/DIVISION	Net Increase (Decrease)
General Government	
Finance & Budget	0.55
Clerk & Recorder	0.50
County Attorney	0.50
Government Buildings	(0.29)
Public Safety	
Fire Department (FTE increase of 4 for partial year)	2.80
Crime Control Grants	1.00
Public Works	
Transit (On Call Drivers)	2.00
Superfund Allocation	(0.70)
Public Health	
Health Department-Grants & Administration	0.67
Health Department Grants	1.75
Culture & Recreation	
Public Works	(1.13)
Public Library	(1.00)
Archives	3.75
Housing & Community Development	
Uptown Revitalization District #2	1.00
Intergovernment Activities	
Central Services	3.00
TOTAL CHANGE	14.40

The staffing increase consists of grant and on-call positions that are only funded based on availability of resources and necessity of the positions. Within the Archives, the increase of 3.75 positions includes two, two-year positions. These positions have been added only temporarily to assist with a large grant funded project, "The Smithers Collection." The two positions within the transit department have been added to cover on-call positions. The employees are considered permanent on an as needed basis. The Central

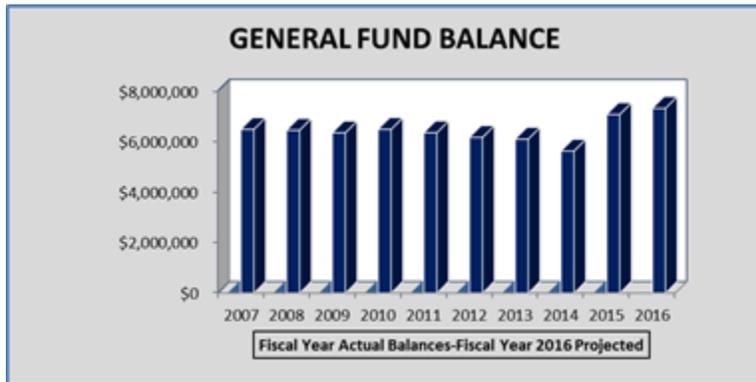
Service Division is a new division within the City-County. The division consists of two painters and one carpenter. These employees were transferred from other areas within the government to establish the department. The FTE within public safety is the addition of four firefighters that will be hired under a FEMA-Assistance to Firefighters Grant. There are only 2.80 FTE in fiscal year 2018 as the positions will not be hired until later in the fiscal year. Of the 2.42 increase in Public Health FTE, 1.76 FTE is grant funded. These positions will remain intact if the grant funds are available. When grant funds expire, the Chief Executive and the Council of Commissioners will evaluate the programs and determine if funding is available to sustain the program and FTEs.



Picture: Skyline Park is a 57-acre park located within the city. The park has a kids' fishing pond, playground equipment, benches, picnic tables, restrooms, trails, a dog park area, and a hang-gliding landing site.

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 City-County. The general fund balance represents the best indicator of the City-County's overall financial health. Shown by the graph on the left is the

City-County's actual general fund balance from fiscal year 2008– fiscal year 2017. Management has projected to end fiscal year 2017 with a General Fund balance of \$7,233,013. The City-County's 2018 budget continues to be structurally balanced and the county will maintain a fiscally responsible general fund reserve at the end of fiscal year 2018. The fund balance has been projected to be 21%.

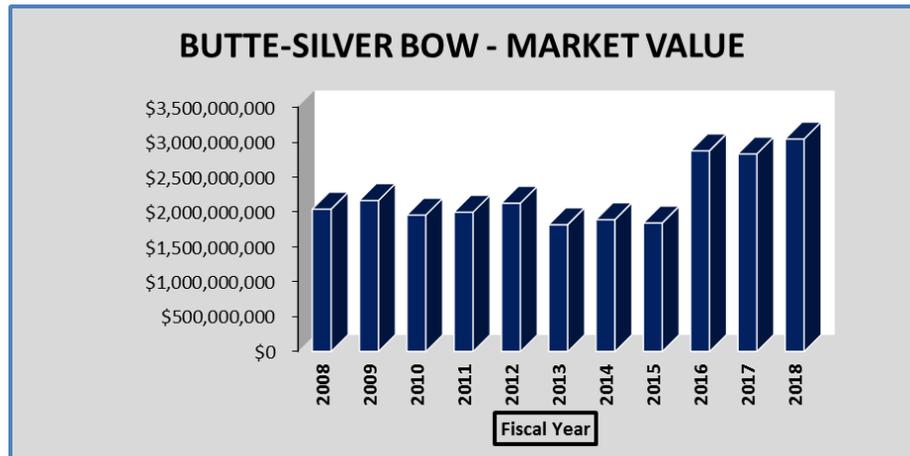
Generally, all real and personal property in the State of Montana is subject to taxation by the State and its counties, municipalities and other political subdivisions. This rule is subject to exceptions in the case of specified classes of exempt property. Property is classified according to its use and character and different classes of property are taxed at different percentages of their market valuation. The State imposes a beneficial use tax upon property otherwise exempt from property tax used by private parties or for industrial trade or business purposes. Property valuations are based on comprehensive appraisals of all taxable property performed by the Department of Revenue. A majority of the property tax in Silver Bow County consists of Centrally Assessed and Class Four Property (Commercial and Residential).

Centrally Assessed Property. The DOR is required to “centrally assess” certain types of property owned by corporations or other entities operated as a single, integrated continuous property located in more than one county. Property to be centrally assessed includes telegraph, telephone, microwave, electric power or transmission lines, natural gas or oil pipelines; property of scheduled airlines; railroad transportation properties operating in more than one county or more than one state; net proceeds of mines; and gross proceeds of coal mines. These properties are assessed each year, and the property values, other than railroad property values, are apportioned by the DOR among the counties in which such property is located, either on a mileage basis or based on the original installed cost of the property located in the respective counties. If neither of these methods is appropriate, the DOR may adopt such other method or basis of apportionment as it determines to be proper. Centrally assessed property constitutes a significant amount of taxable values of most counties. The DOR and the owner of property to be centrally assessed may agree to have the property assessed by a qualified independent appraiser, agree to share the costs of the appraisal and agree to accept the result.

Class Four Property Tax Rates. Class Four property consists of residential and commercial properties. Effective January 1, 2015, the applicable tax rates for commercial property changed 1.89% and the tax rate for real property to 1.35%. Prior rates for commercial property were 2.47% with 21.50% exemption and with a real property tax rate was 2.47% with 47% exemption.

For tax years 2016 and 2017 (fiscal year 2017 and fiscal year 2018), the tax base consisted of the following: 34.5% of the tax base was residential, 34% was centrally assessed pipelines, telecoms, gross proceeds from mining and railroads, 15.9% commercial property, 13.8% business equipment, and the remaining 1.8% consisted of agricultural and forest lands.

The table to the right shows the market value history of the City-County for the past ten years. The increase in market value in 2016 was a result of newly enacted laws. Prior to 2016, the market values were adjusted by an exemption and then multiplied by a higher tax rate. The 2015 legislative session changed to a lower tax



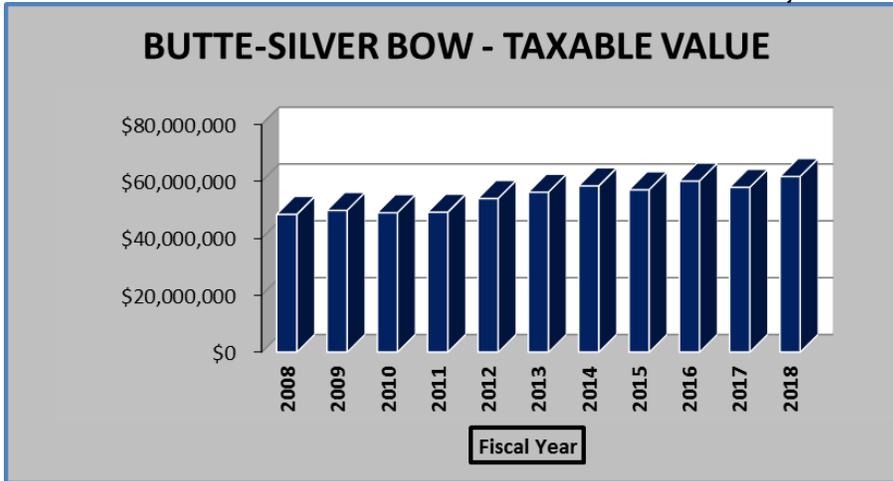
rate approach with no exemptions to calculate the amount of taxable value.

The market value grew by \$214 million or 7.60% in fiscal year 2018 over fiscal year 2017. The increase was a result of new construction and renovations of commercial property. The newly constructed Fairfield Motel opened in the spring of 2016, the Copper King Clarion Motel and convention center invested over \$10 million in renovations, and Fairmont Hot Springs completed over a million dollars in renovations. In addition, several new restaurants opened and multiplexes and new housing continued to grow. A significant part of the increase was in gross proceeds, which is directly tied to the commodity market for copper and molybdenum. The value grew by 4.7%. Also, fiscal year 2018 values increased on average of 3% because of the two-year reappraisal cycle.

The graph of taxable values which follows reflects the City-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% which applied after the exemptions for phase-in of the total assessed value was applied. As briefly described above, beginning in fiscal year 2016, per newly enacted laws, 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 2008. 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. During the first reappraisal cycle following the enacted laws, the taxable value increased by 5%. This would be the increase from fiscal year 2015 to fiscal year 2016. In fiscal year 2018, the values were projected to grow by 3% over fiscal year 2017 because of the second two-year reappraisal cycle. Overall, taxable value grew by 6.14%

The City-County has four different tax increment districts. The Tax Increment Financing District (Taxing Economic Development Districts [TEDDs]) and two Urban Revitalization Districts (URA) also impact the City-County's taxable values. There is approximately \$4.5 million in taxable value in TEDDs and \$2.1 million in taxable value in the URA Districts which 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 \$48.4 million in fiscal year 2008. The taxable value has since increased to the taxable value of \$61 million in fiscal year 2018, a 28% increase.

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 2017, issue of the Montana Business Quarterly relating to Silver Bow County and the region of Southwest Montana are restated below.

Five counties make up the Southwest Montana region. Silver Bow County is the most populated county. The overall population from 2000 to 2015 remained flat since 2000. Nineteen percent of the population is 65 years or older, compared to the statewide average of 17.2% and United States average of 14.9%. The per capita income in southwest Montana exceeds the statewide average. Silver Bow's per-capita income ranks 16th highest in the 56 counties in Montana. The 2015 per capita income was \$44,355. However, the

poverty rate is still 16.7% compared to statewide average of 14.6%. As of November 2016, Southwest Montana had a labor force of 35,795, with 34,446 employed and 1,349 unemployed. The unemployment rate was 3.8% compared to the statewide average of 3.7%. Overall, since the recession of 2007, employment for Southwest Montana remained flat.



The major industry employment consists of utilities, healthcare services, mining, silicon manufacturing, correctional services, and senior care facilities. Health Care and Social assistance makes up 22% of the industry with retail trade at 14.2%, state and local government 13.1%, and accommodation and

food services 12.3%. Mining makes up about 23%. Manufacturing is on the rise within Silver Bow County. It makes up approximately 5%, with expectation that a new malt plant will open within the Ramsay TIFID within the next two years. The Bureau of Business and Economic Research expects manufacturing to increase 9% by 2019.

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.

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 are 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 1.30% in 2016 and is projected to grow by .3% in 2017 and 1.3% in 2018.

Additional Economic Information

The building permits for the local government continue to increase for new construction of multi-housing complexes and residential properties. SCL Health-Saint James Hospital, Montana Tech, Bert Mooney Airport, and NorthWestern energy continue with major construction projects within the community. Also, the construction projects of Butte-Silver Bow consisting of the \$7.2 million aquatic facility and \$8 million parking garage, have added significant construction and related employment within the community. The Community Development Department and Community Economic team have been working with developers for new projects within the Ramsay TIFID and URA District with expectation that these projects will be announced during fiscal year 2018.

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 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 City-County services through Performance Budgeting. This is the fourth 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-County intends to spend taxpayer dollars, but rather the more progressive approach using a Performance Budget which describes what the City-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 years 2015, 2016, and 2017 which were the first years of implementation of the Performance Budget. Butte-Silver Bow will submit the Performance Budget to the GFOA for fiscal year 2018 for consideration of this award and the highest achievement in governmental budgeting.

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

It is our honor and privilege to serve and work for the citizens of the City-County 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, we believe we have accomplished this task. Further, the performance budget model increases the accountability of each department and elected office, and the City-County government collectively. Our pledge is to strive for continual improvement and to provide the necessary, high quality services to the citizens of Butte-Silver Bow. Feel free to contact our offices with feedback regarding this document or any of the figures or processes described herein.

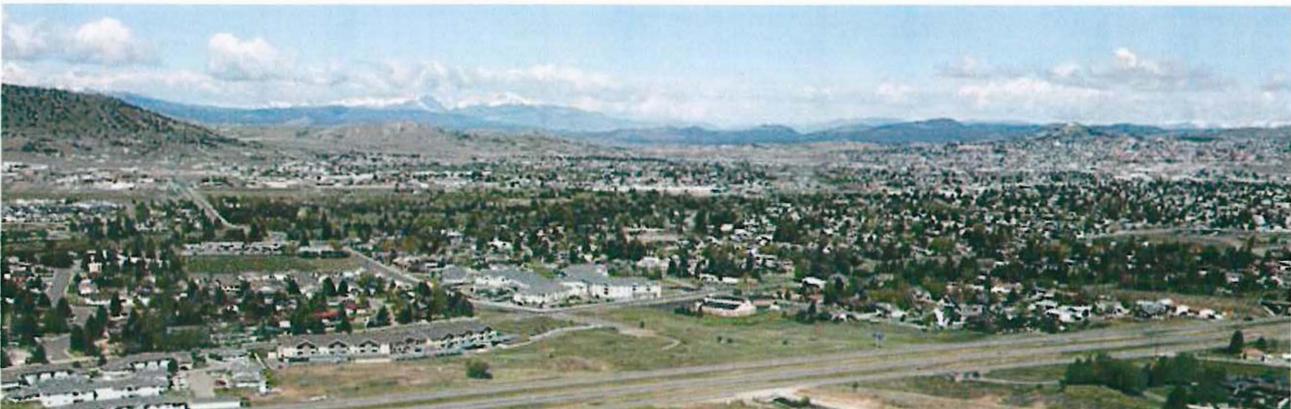
Respectfully,



Dave Palmer
Chief Executive



Danette Gleason
Director of Finance & Budget



The City-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 based on 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.

Fiscal year 2018 will be the fourth consecutive year the city-county has prepared the budget using the performance based budgeting with details provided in a line-item budget.

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 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.

THE BUDGET PROCESS

ADOPTION/IMPLEMENTATION PHASE

Public presentations, listening sessions, and computer-generated surveys are conducted to engage and communicate the needs identified by the Community members. The last step, prior to the approval of the budget include public hearings in accordance with 7-6-4024, MCA, which further 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.

Pursuant to 7-6-4024(3), MCA and 7-6-4036, MCA, the annual budget must be adopted and the mill levies fixed, by the later of the first Thursday after the first Tuesday in September or within 30 calendar days of receiving certified taxable values. A copy of the final budget including the levy card and mill calculations under 15-10-420, MCA, must be presented to the State of Montana, Department of Administration by the later of October 1 or 60 days after receipt of taxable values.

Management control of the budget is maintained by monthly revenue and expenditure reports, whereby departments can 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 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

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 budget.

June

Elected Officials and Department Heads continue to request changes based on year-end projections. The Chief Executive recommended budget is presented to Council at the end of June or first week of July dependent on the schedule of meetings of the Council of Commissioners. The Clerk & Recorder receives a copy of the preliminary budget by July 1st.

July

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

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 more than 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

FINANCIAL POLICIES

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 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 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 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. Butte-Silver Bow accounts are maintained within the framework of the State of Montana, Budgetary Accounting and Reporting System (BARS) for Montana Cities, Towns, and Counties, which is also in compliance with the principle of fund accounting. 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 **DEPARTMENT** (Organizational Code), is optional under the BARS system. The Department is an organizational or budgetary breakdown which is found within the City-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. The Department is used by the local government to assist with assigning the accounts by which a Department Head, Elected Official, or Board has the authority to manage. A Department Head or Elected Official may be responsible for many funds. The Department code allows for the linkage back to the Department and Function responsible for the expenditure accounts budgetary and actual expenditures. Therefore, the Department code is used only within the expenditure accounts.

The **FUNCTION CODE** the numeric indicator assigned to designate a group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. The performance budget is categorized by function. The function is used for ease by the users of the budget to determine the actual costs of the various functions of the government.

An **ACTIVITY CODE** is the numeric indicator assigned to identify a specific line of work carried on by a government unit to perform one its functions. The activity code often is directly related to the Department code.

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.

FINANCIAL STRUCTURE

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 (1000) — 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(2XXX) — 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 (4XXX) — 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 (3XXX) — 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 like those often found in the private sector. The following proprietary funds are used by the county.

Enterprise Funds(5XXX) — 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.

Internal Service Funds(6XXX) — are established to finance and account for service and commodities furnished by a designated department within the government unit. The local government uses Internal Service Funds to 1) attain greater economy, efficiency, and effectiveness in the acquisition and distribution of common goods and services used by several departments within the city-county; 2) to facilitate equitable sharing of costs of those goods and services to the various departments of the governmental unit. Funds include: Payroll, Human Resources, Risk Management, Central Garage, Central Information Services and Self-funded Insurance.

FIDUCIARY FUND TYPES

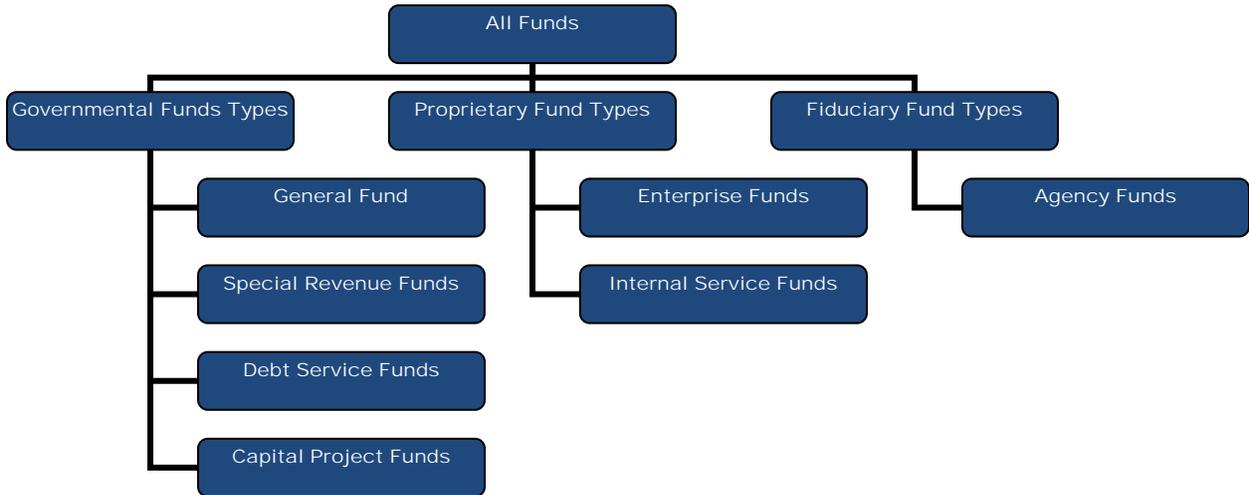
Trust and Agency Funds(7XXX): Trust and agency funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Examples include: School Districts' Individual Investment Funds, Fees & 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.

FINANCIAL STRUCTURE

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

The tables below show the relationship between the functional units, funds, and departments within the City-County of Butte-Silver Bow and the adopted budget for Fiscal Year 2018 for each Department within the function. All major and non-major funds are included within the matrices.

Function: General Government

					Fiscal Year 2018
Function	Fund	Fund Description	Department	Department Description	Budget
General Government	1000	General Fund	101	Chief Executive	\$ 258,432
General Government	1000	General Fund	102	Finance & Budget	677,350
General Government	1000	General Fund	105	Delinquent Property	43,510
General Government	1000	General Fund	106	Council Of Commissioners	439,991
General Government	1000	General Fund	107	Clerk And Recorders	829,750
General Government	1000	General Fund	109	Auditor	109,057
General Government	1000	General Fund	110	Treasurer	766,101
General Government	1000	General Fund	113	County Attorney	1,112,859
General Government	1000	General Fund	115	J. P. Court II	523,705
General Government	1000	General Fund	117	Government Buildings	1,415,694
General Government	1000	General Fund	121	Superintendent Of Schools	155,616
General Government	1000	General Fund	122	Planning Board	545,834
General Government	1000	General Fund	124	Public Administrator	29,373
General Government	1000	General Fund	131	Land Records	250,182
General Government	1000	General Fund	133	City Court	380,405
General Government	1000	General Fund	999	Non-Dept Aligned Activity	1,725,965
General Government	2180	District Courts	148	District Court I	128,759
General Government	2180	District Courts	149	District Court II	13,090
General Government	2180	District Courts	151	Juvenile Defenders	67,500
General Government	2180	District Courts	153	Clerk Of The Court	720,839
General Government	2190	Comprehensive Insurance	999	Non-Dept Aligned Activity	604,543
General Government	2252	Superfund Land Mng & GIS	200	Superfund Allocation	136,711
General Government	2276	Superfund Wtr Quality Dist	200	Superfund Allocation	68,386
General Government	2383	Arco Historic Pres Fund	122	Planning Board	184,949
General Government	2389	PIT Watch	122	Planning Board	44,110
General Government	2396	NRDP Greenway Proj	122	Planning Board	1,605,678
General Government	2500	SID Admin	950	Maintenance Sids	86,306
General Government	2855	RTP Grants	103	Public Works	20,000
General Government	2856	DNRC Grants	122	Planning Board	145,505
General Government	2857	NRDP Grants	122	Planning Board	249,527
General Government	2858	MT DOC-NSP3 Grant	122	Planning Board	785,153
General Government	2860	Land Planning	122	Planning Board	45,000
General Government	2956	CTEP	122	Planning Board	96,116
General Government	3620	Aquatic Facility Debt Service	999	Non-Dept Aligned Activity	497,850
General Government	4040	Capital Improvements	999	Non-Dept Aligned Activity	620,000
General Government	4610	Aquatic Facility Capital Improvement	999	Non-Dept Aligned Activity	6,374,567
General Government	5711	Community Facilities	117	Government Buildings	96,437
General Government	6010	Central Equipment	102	Finance & Budget	62,700
General Government	6010	Central Equipment	117	Government Buildings	59,701
General Government	6035	GIS Operations	122	Planning Board	93,150
General Government Total					\$ 22,070,401

FINANCIAL STRUCTURE

Function: Public Safety

					Fiscal Year 2018
Function	Fund	Fund Description	Department	Department Description	Budget
Public Safety	1000	General Fund	111	Sheriff	\$ 11,481,736
Public Safety	1000	General Fund	116	Coroner	134,922
Public Safety	1000	General Fund	128	Disaster And Emer. Serv.	348,938
Public Safety	1000	General Fund	132	Code Enforcement	299,658
Public Safety	1000	General Fund	999	Non-Dept Aligned Activity	4,470
Public Safety	2180	District Courts	152	Probation Office	239,700
Public Safety	2288	Emergency Services	164	Fire	1,279,873
Public Safety	2388	Fire Fund	164	Fire	4,241,002
Public Safety	2400	SID 20	164	Fire	197,004
Public Safety	2850	911 Emergency Services	111	Sheriff	353,352
Public Safety	2915	Crime Control	195	Crime Control Grants	151,944
Public Safety	2921	Dept Of Justice Grants	416	Planning & Management	113,693
Public Safety	3250	Ladder Truck DS	164	Fire	51,632
Public Safety	3610	GO Bond Refunding	111	Sheriff	1,081,500
Public Safety	4040	Capital Improvements	999	Non-Dept Aligned Activity	151,218
Public Safety Total					\$ 20,130,642

Function: Public Works

					Fiscal Year 2018
Function	Fund	Fund Description	Department	Department Description	Budget
Public Works	1000	General Fund	103	Public Works	\$ 565,140
Public Works	2110	Road Fund	103	Public Works	4,650,013
Public Works	2130	Bridge Fund	103	Public Works	394,860
Public Works	2140	Weed Control	126	Extension Services	425,253
Public Works	2145	Parking Commission	146	Parking Commission	214,336
Public Works	2278	ARCO Source Area/SW	200	Superfund Allocation	2,294,229
Public Works	2386	Transit System	169	Transit System	1,373,992
Public Works	2400	SID 20	950	Maintenance Sids	655,845
Public Works	2501	Melrose Garbage	999	Non-Dept Aligned Activity	10,000
Public Works	2502	Divide Garbage	999	Non-Dept Aligned Activity	14,000
Public Works	2503	Maint 1(82) & 4(85)	950	Maintenance Sids	405,238
Public Works	2504	Maint 2(83)	950	Maintenance Sids	93,511
Public Works	2505	Maint 3(84)	950	Maintenance Sids	11,981
Public Works	2600	SID 401	950	Maintenance Sids	307,321
Public Works	2601	SID 402	950	Maintenance Sids	104,969
Public Works	2630	Sidewalk SID	950	Maintenance Sids	346,956
Public Works	2821	Road-Gas Tx Cap Imp Fund	103	Public Works	251,442
Public Works	2830	Junk Vehicle	999	Non-Dept Aligned Activity	54,501
Public Works	5210	Water Utility Division	103	Public Works	13,499,272
Public Works	5212	Silver Lake Wtr Sys Oper	103	Public Works	665,620
Public Works	5310	Metro Sewer Operation	103	Public Works	7,488,685
Public Works	5320	Metro Repl. & Depr.	103	Public Works	150,000
Public Works	5330	Storm Water	103	Public Works	846,609
Public Works	5410	Solid Waste	103	Public Works	2,569,129
Public Works Total					\$ 37,392,902

FINANCIAL STRUCTURE

Function: Public Health

Function	Fund	Fund Description	Department	Department Description	Fiscal Year 2018 Budget
Public Health	1000	General Fund	104	Animal Control	\$ 642,331
Public Health	1000	General Fund	119	Health Department (119)	1,253,659
Public Health	2180	District Courts	148	District Court I	138,800
Public Health	2180	District Courts	813	Drug & Alcohol	11,800
Public Health	2270	Health	801	Health Department (801)	1,855,499
Public Health	2270	Health	813	Drug & Alcohol	332
Public Health	2275	Superfund Resident Metals	200	Superfund Allocation	1,219,739
Public Health	2277	Superfund Health Studies	200	Superfund Allocation	16,164
Public Health	2399	MT Pole Institute	200	Superfund Allocation	45,000
Public Health	2650	Mosquito District	950	Maintenance Sids	18,119
Public Health	2701	Arco Redevelopment Trust	200	Superfund Allocation	75,000
Public Health	2994	Clrk Tailings O&M Trust	200	Superfund Allocation	12,000
Public Health Total					\$ 5,288,443

Function: Social & Economic Services

Function	Fund	Fund Description	Department	Department Description	Fiscal Year 2018 Budget
Social & Economic Services	1000	General Fund	126	Extension Services	\$ 47,556
Social & Economic Services	1000	General Fund	999	Non-Dept Aligned Activity	52,000
Social & Economic Services	2280	Senior Citizens	999	Non-Dept Aligned Activity	76,044
Social & Economic Services	2984	Developmentally Disabled	156	Developmentally Disabled	95,762
Social & Economic Services Total					\$ 271,362

Function: Cultural & Recreation

Function	Fund	Fund Description	Department	Department Description	Fiscal Year 2018 Budget
Cultural & Recreation	1000	General Fund	103	Public Works	\$ 1,953,638
Cultural & Recreation	1000	General Fund	127	Fairs	85,100
Cultural & Recreation	1000	General Fund	130	Board Of Recreation	141,315
Cultural & Recreation	1000	General Fund	136	Public Library	1,147,734
Cultural & Recreation	2210	Civic Center	147	Civic Center	1,228,385
Cultural & Recreation	2253	Parks-Payment in Lieu	103	Public Works	21,529
Cultural & Recreation	2254	Parks-Grants & Donations	103	Public Works	2,309,617
Cultural & Recreation	2385	Public Archives	137	Archives Fund	545,902
Cultural & Recreation	2701	Arco Redevelopment Trust	200	Superfund Allocation	50,000
Cultural & Recreation	2880	Library	880	Grants	32,500
Cultural & Recreation	3270	Archives DS	137	Archives Fund	570,910
Cultural & Recreation Total					\$ 8,086,630

FINANCIAL STRUCTURE

Function: Housing & Community Development

Function	Fund	Fund Description	Department	Department Description	Fiscal Year 2018
					Budget
Housing & Community Development	2310	Econ Development	291	Uptown Revitalization	\$ 130,599
Housing & Community Development	2312	Ramsay TIFID#2	293	Tifid Industrial	12,392,438
Housing & Community Development	2313	URA Revolving Loans-Dist #1	291	Uptown Revitalization	801,509
Housing & Community Development	2314	East Butte RRA	294	East Butte RRA	349,241
Housing & Community Development	2320	Urban Renewal District 2	291	Uptown Revitalization	1,189,905
Housing & Community Development	2322	TIFID Revolving Loan Fund	293	Tifid Industrial	800,000
Housing & Community Development	2384	Economic Development	999	Non-Dept Aligned Activity	70,100
Housing & Community Development	2392	Program Income Cdbg	410	Neighborhood Improvement	62,476
Housing & Community Development	2397	Community Development	410	Neighborhood Improvement	104,038
Housing & Community Development	2397	Community Development	423	CDBG & ED	95,202
Housing & Community Development	2398	Economic Development	410	Neighborhood Improvement	13,210
Housing & Community Development	2701	Arco Redevelopment Trust	200	Superfund Allocation	885,200
Housing & Community Development	2895	Economic Development	122	Planning Board	822,275
Housing & Community Development	2940	CDBG Sure Way	416	Planning & Management	57,188
Housing & Community Development	3113	TIFID Series Bonds	293	Tifid Industrial	655,069
Housing & Community Development	3120	Urban Renewal Dist#2 DS Fund	291	Uptown Revitalization	554,935
Housing & Community Development	4100	Urban Renewal Dist #2 Cap Proj	291	Uptown Revitalization	4,609,742
Housing & Community Development	5713	Small Business Incubator	190	BSB Econ Development	177,772
Housing & Community Development	5714	Kelley Warehouse Facility	200	Superfund Allocation	38,750
Housing & Community Development Total					\$ 23,809,649

Function: Intergovernmental Activities

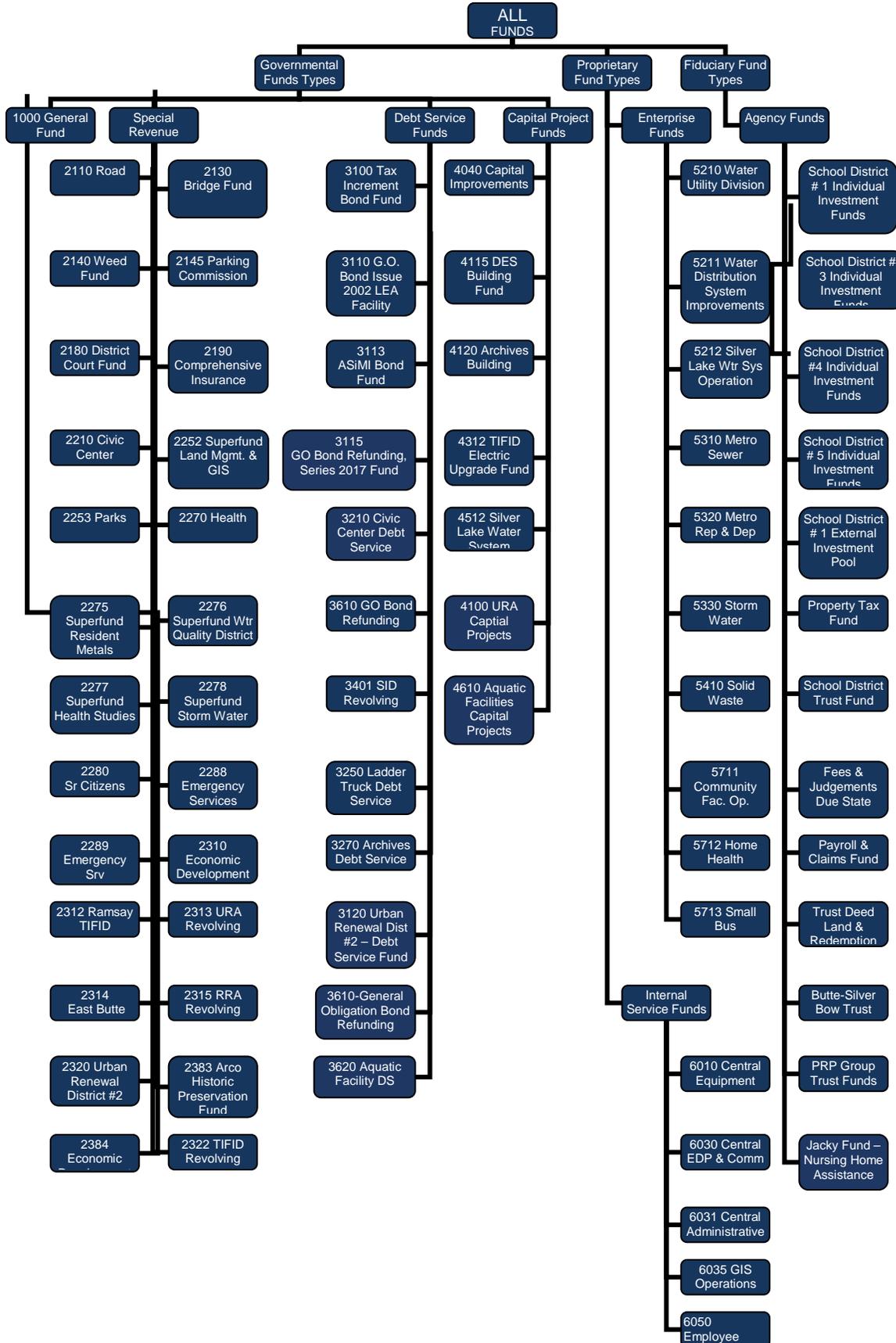
Function	Fund	Fund Description	Department	Department Description	Fiscal Year 2018
					Budget
Intergovernmental Activities	6010	Central Equipment & Maintenance	320	Central Equipment	\$ 2,145,625
Intergovernmental Activities	6015	Central Services	999	Non-department aligned	277,799
Intergovernmental Activities	6030	Central Information Technology	102	Finance & Budget	820,928
Intergovernmental Activities	6030	Central PBX System	999	Non-department aligned	236,802
Intergovernmental Activities	6031	Central Admin Services	102	Finance & Budget	128,097
Intergovernmental Activities	6031	Central Admin Services	108	Personnel Office	488,363
Intergovernmental Activities	6031	Central Admin Services	999	Non-department aligned	20,010
Intergovernmental Activities	6040	Central Capital Vehicle Fund	320	Central Equipment	461,320
Intergovernmental Activities	6050	Employee Health Ins	108	Personnel Office	6,712,031
Intergovernmental Activities Total					\$ 11,290,975

FINANCIAL STRUCTURE

Function: Transfers

Function	Fund	Fund Description	Department	Department Description	Fiscal Year 2018
					Budget
Transfers	1000	General Fund	111	Sheriff	\$ 21,280
Transfers	1000	General Fund	999	Non-Dept Aligned Activity	582,365
Transfers	2278	ARCO Source Area/SW	200	Superfund Allocation	25,000
Transfers	2312	Ramsay TIFID#2	293	Tifid Industrial	1,437,221
Transfers	2314	East Butte RRA	294	East Butte RRA	30,000
Transfers	2315	RRA Revolving Loan Fund	294	East Butte RRA	20,000
Transfers	2320	Urban Renewal District 2	291	Uptown Revitalization	602,435
Transfers	2320	Urban Renewal District 2	294	East Butte RRA	130,000
Transfers	2388	Fire Fund	164	Fire	125,000
Transfers	2396	NRDP Greenway Proj	122	Planning Board	65,000
Transfers	2399	MT Pole Institute	200	Superfund Allocation	243,000
Transfers	2400	SID 20	950	Maintenance Sids	36,098
Transfers	2507	SID 1029-Fleecer Rd Carriger Ln	950	Maintenance Sids	13,673
Transfers	2600	SID 401	950	Maintenance Sids	15,367
Transfers	2601	SID 402	950	Maintenance Sids	5,249
Transfers	2690	Uptown Parking	146	Parking Commission	302
Transfers	2701	Arco Redevelopment Trust	200	Superfund Allocation	25,000
Transfers	2830	Junk Vehicle	999	Non-Dept Aligned Activity	14,000
Transfers	2859	County Land Information	122	Planning Board	10,000
Transfers	3110	GO Bond Det & Admin Proj	111	Sheriff	1,435
Transfers	3210	Civic Center DS	147	Civic Center	1,000
Transfers	4040	Capital Improvements	999	Non-Dept Aligned Activity	500,000
Transfers	5210	Water Utility Division	103	Public Works	316,013
Transfers	5310	Metro Sewer Operation	103	Public Works	380,875
Transfers	5330	Storm Water	103	Public Works	10,755
Transfers	5410	Solid Waste	103	Public Works	168,468
Total Intergovernmental Transfers					\$ 4,779,536
Total Fiscal Year 2018 Budget with Intergovernmental Transfers					\$ 133,120,540

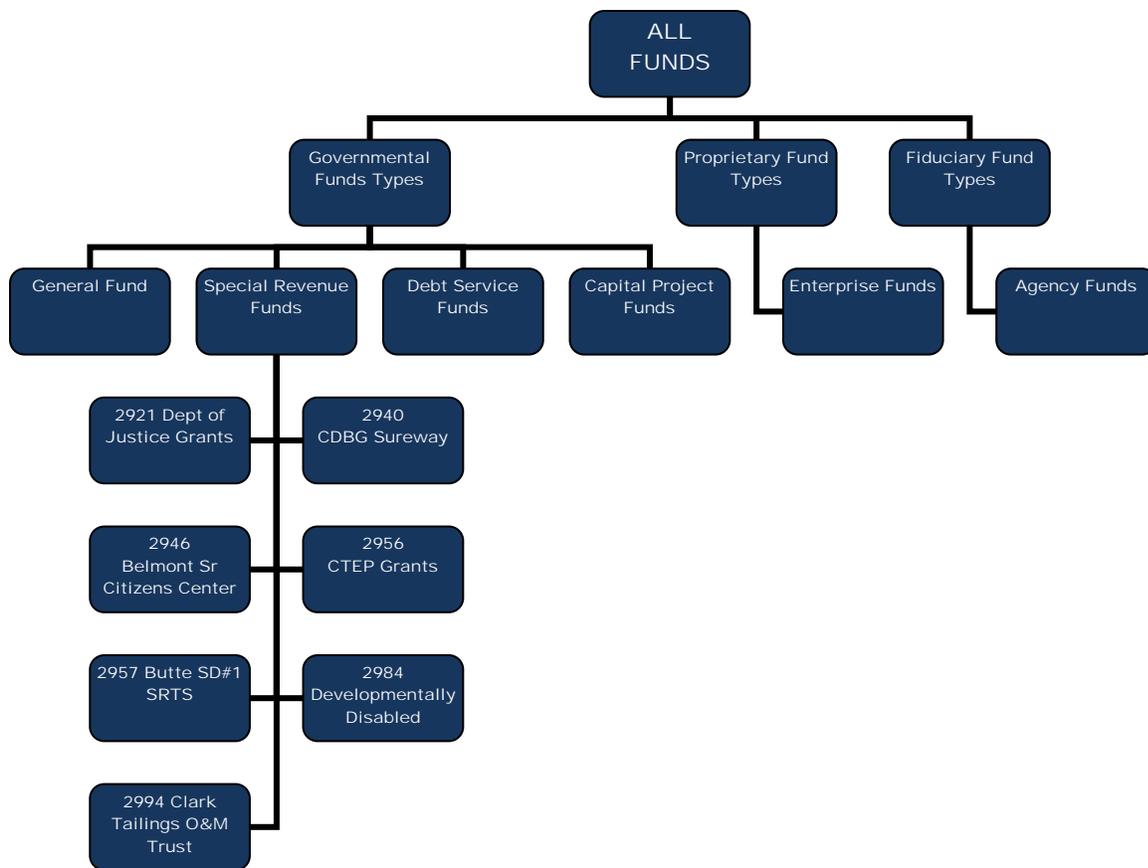
FINANCIAL STRUCTURE



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

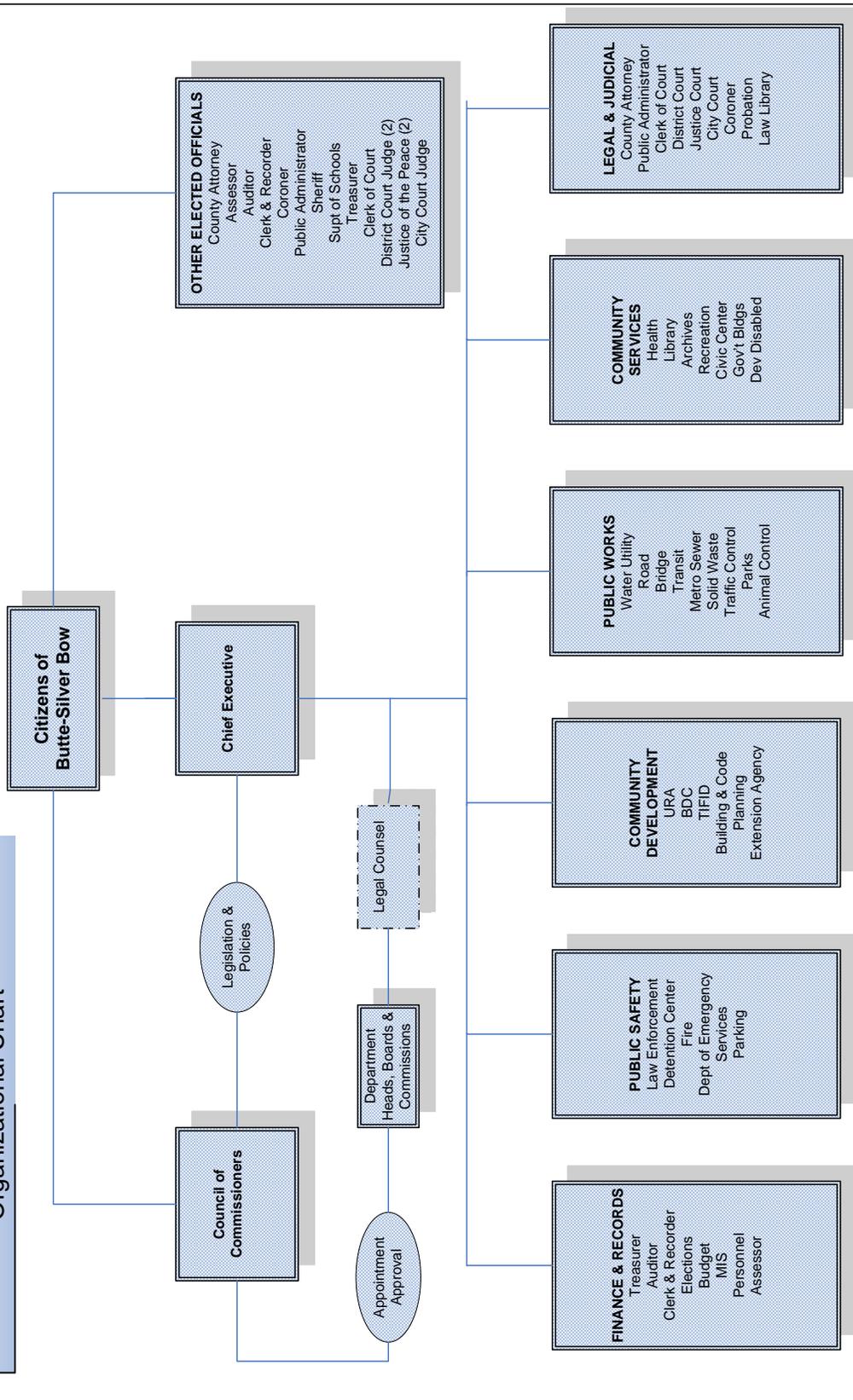
Programs/Activities of a Department are the specific services and task performed in the pursuit of its objectives and goals.

PROGRAM/ACTIVITY BUDGET DESCRIPTORS

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

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

City & County of Butte-Silver Bow
Organizational Chart





Financial Summary (B)



OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2017 through June 30, 2018 (FY 2018)

	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	\$ 7,233,013	\$ 56,416,666	\$ 4,090,588	\$ 13,598,116	\$ 120,206,509	\$ 1,384,823	\$ 202,929,714
Total Estimated Revenues	25,556,935	33,432,122	3,555,927	132,700	25,778,467	11,184,151	99,640,303
Budgeted Expenditures	28,025,666	51,510,105	3,414,331	12,255,527	26,408,385	11,506,526	133,120,540
Projected Ending Fund/Working Capital Balance	\$ 4,764,282	\$ 38,338,683	\$ 4,232,184	\$ 1,475,289	\$ 119,576,591	\$ 1,062,448	\$ 169,449,477

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2017 through June 30, 2018 (FY 2018)

	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	\$ 7,233,013	\$ 56,416,666	\$ 4,090,588	\$ 13,598,116	\$ 120,206,509	\$ 1,384,823	\$ 202,929,714
<u>Estimated Revenues</u>							
Taxes & Assessments	15,349,261	15,273,115	2,320,454	-	-	-	32,942,831
Licenses & Permits	890,775	1,000	-	-	-	-	891,775
Intergovernmental	5,727,804	9,267,680	27,969	-	5,880,192	8,980	20,912,625
Charges for Services	1,603,403	993,884	-	-	17,132,464	-	19,729,751
Fines & Forfeitures	379,800	45,000	-	81,200	-	-	506,000
Miscellaneous	183,600	5,401,352	-	-	2,385,023	11,500	7,981,475
Investment Earnings	115,000	743,900	-	37,500	81,932	3,000	981,332
Transfers	1,184,358	1,706,191	1,207,504	14,000	298,856	601,350	5,012,259
Internal Services	122,934	-	-	-	-	10,559,321	10,682,255
Total Estimated Revenues	25,556,935	33,432,122	3,555,927	132,700	25,778,467	11,184,151	99,640,303
<u>Budgeted Expenditures</u>							
General Government	8,096,648	4,397,629	497,850	6,994,567	96,437	215,551	20,298,682
Public Safety	12,269,724	6,576,568	1,133,132	151,218	-	-	20,130,642
Public Works	565,140	11,097,717	-	-	25,219,315	-	36,882,172
Public Health	1,895,990	3,392,453	-	-	-	-	5,288,443
Social and Economic Services	99,556	171,806	-	-	-	-	271,362
Culture and Recreation	3,327,787	4,187,933	570,910	-	-	-	8,086,630
Housing & Community Dev	-	17,773,381	1,210,004	4,609,742	216,522	-	23,809,649
Intergovernmental Activities	-	-	-	-	-	11,290,975	11,290,975
Miscellaneous	1,167,176	1,115,273	-	-	-	-	2,282,449
Transfers	603,645	2,797,345	2,435	500,000	876,111	-	4,779,536
Total Budgeted Expenditures	28,025,666	51,510,105	3,414,331	12,255,527	26,408,385	11,506,526	133,120,540
Projected Change in							
Fund/Working Capital	(2,468,731)	(18,077,983)	141,596	(12,122,827)	(629,918)	(322,375)	(33,480,237)
Projected Ending							
Fund/Working Capital Balance	\$ 4,764,282	\$ 38,338,683	\$ 4,232,184	\$ 1,475,289	\$ 119,576,591	\$ 1,062,448	\$ 169,449,477

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				Proprietary Fund		Total All Funds
	Types				Types		
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning							
Fund/Working Capital Balance	\$ 7,306,072	\$ 53,913,430	\$ 2,731,524	\$ 3,046,337	\$ 111,254,486	\$ 1,334,282	\$ 179,586,129
<u>Estimated Revenues</u>							
Taxes & Assessments	14,612,771	13,641,183	2,181,289	-	-	-	30,435,244
Licenses & Permits	980,897	1,378	-	-	-	-	982,275
Intergovernmental	5,983,952	7,705,803	27,829	-	11,516,861	30,235	25,264,681
Charges for Services	1,615,216	735,118	-	-	16,522,182	-	18,872,516
Fines & Forfeitures	392,128	42,663	-	85,876	-	-	520,667
Miscellaneous	1,258,223	8,422,875	83,442	166,512	2,516,332	50,993	12,498,377
Investment Earnings	140,177	504,356	7,890	104,986	109,697	(33,906)	833,201
Transfers	1,340,696	2,337,265	1,887,641	15,192,119	142,742	10,000	20,910,462
Internal Services	123,964	-	-	-	-	8,804,489	8,928,453
Total Estimated Revenues	26,448,024	33,390,641	4,188,091	15,549,493	30,807,815	8,861,812	119,245,874
<u>Budgeted Expenditures</u>							
General Government	6,909,346	3,105,101	38,000	1,370,773	50,629	172,018	11,645,867
Public Safety	11,356,116	6,124,728	1,159,741	8,709	-	-	18,649,295
Public Works	603,522	7,366,325	-	-	20,661,668	-	28,631,515
Public Health	1,700,456	2,737,579	-	-	-	-	4,438,035
Social and Economic Services	125,722	173,401	-	-	-	-	299,123
Culture and Recreation	4,016,437	1,822,689	558,609	-	-	-	6,397,734
Housing & Community Dev	-	6,046,497	1,071,048	3,044,836	274,321	-	10,436,702
Intergovernmental Activities	-	-	-	-	-	8,639,253	8,639,253
Miscellaneous	1,262,011	1,001,293	-	-	-	-	2,263,304
Transfers	547,496	2,509,793	1,629	573,370	869,173	-	4,501,461
Total Budgeted Expenditures	26,521,107	30,887,405	2,829,027	4,997,689	21,855,791	8,811,270	95,902,290
Projected Change in							
Fund/Working Capital	(73,083)	2,503,236	1,359,064	10,551,804	8,952,024	50,541	23,343,585
Projected Ending							
Fund/Working Capital Balance	\$ 7,232,989	\$ 56,416,666	\$ 4,090,588	\$ 13,598,140	\$ 120,206,509	\$ 1,384,823	\$ 202,929,714

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	\$ 7,029,937	\$ 58,548,981	\$ 2,722,567	\$ 2,651,774	\$ 98,519,073	\$ 2,331,197	\$ 171,803,528
<u>Estimated Revenues</u>							
Taxes & Assessments	14,817,668	9,275,610	1,498,131	-	-	-	25,591,409
Licenses & Permits	981,648	1,326	-	-	-	-	982,974
Intergovernmental	5,546,721	8,123,474	26,913	-	13,450,524	88,242	27,235,873
Charges for Services	1,501,832	968,403	-	-	16,553,627	-	19,023,863
Fines & Forfeitures	366,637	43,289	-	79,543	-	-	489,469
Miscellaneous	926,254	9,555,233	90,430	501,000	6,721,807	340,750	18,135,475
Investment Earnings	77,408	843,310	-	9,402	46,624	20,538	997,282
Transfers	862,138	1,752,480	6,605,278	-	15,000	10,000	9,244,896
Internal Services	122,229	-	-	-	-	8,147,343	8,269,572
Total Estimated Revenues	25,202,535	30,563,124	8,220,752	589,945	36,787,582	8,606,873	109,970,811
<u>Budgeted Expenditures</u>							
General Government	6,496,386	3,063,020	-	-	59,814	239,970	9,859,190
Public Safety	10,811,638	6,233,987	1,147,068	83,502	-	-	18,276,195
Public Works	565,057	8,651,979	-	-	19,923,043	-	29,140,079
Public Health	1,578,551	2,721,607	-	-	-	-	4,300,157
Social and Economic Services	131,401	175,229	-	-	-	-	306,630
Culture and Recreation	3,746,626	1,679,749	554,769	8,585	-	-	5,989,729
Housing & Community Dev	-	3,750,758	6,466,900	97,006	337,635	-	10,652,299
Intergovernmental Activities	-	-	-	-	-	9,363,819	9,363,819
Miscellaneous	1,086,486	971,184	-	-	-	-	2,057,670
Transfers	510,256	7,951,161	43,058	6,289	3,731,678	-	12,242,442
Total Budgeted Expenditures	24,926,401	35,198,674	8,211,795	195,382	24,052,170	9,603,789	102,188,210
Projected Change in							
Fund/Working Capital	276,134	(4,635,550)	8,957	394,563	12,735,413	(996,916)	7,782,601
Projected Ending							
Fund/Working Capital Balance	\$ 7,306,072	\$ 53,913,430	\$ 2,731,524	\$ 3,046,337	\$ 111,254,486	\$ 1,334,282	\$ 179,586,130

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	
Projected Beginning							
Fund/Working Capital Balance	\$ 5,101,954	\$ 56,645,394	\$ 2,484,834	\$ 3,159,333	\$ 92,554,032	\$ 1,824,852	\$ 161,770,399
<u>Estimated Revenues</u>							
Taxes & Assessments	15,147,974	13,935,176	1,923,170	-	-	-	31,006,320
Licenses & Permits	1,035,079	1,303	-	-	-	-	1,036,382
Intergovernmental	5,388,799	12,012,034	46,281	1,277,753	6,151,353	13,137	24,889,357
Charges for Services	1,378,887	1,170,071	-	-	15,508,204	-	18,057,162
Fines & Forfeitures	331,211	52,011	-	71,884	-	-	455,106
Miscellaneous	1,319,806	4,430,004	12,045	-	2,202,038	11,360	7,975,253
Investment Earnings	60,192	181,325	2	2,705	26,026	11,065	281,314
Transfers	986,533	2,539,837	1,937,220	-	28,272	-	5,491,863
Internal Services	11,489	-	-	-	-	8,194,686	8,206,175
Total Estimated Revenues	25,659,970	34,321,760	3,918,719	1,352,342	23,915,892	8,230,249	97,398,932
<u>Budgeted Expenditures</u>							
General Government	6,284,240	2,750,879	-	-	51,242	189,735	9,276,096
Public Safety	10,596,405	5,604,573	1,026,766	1,524,345	-	-	18,752,090
Public Works	611,832	7,452,873	-	-	18,707,138	-	26,771,844
Public Health	1,840,185	2,544,086	-	-	-	-	4,384,271
Social and Economic Services	127,714	498,447	-	-	-	-	626,161
Culture and Recreation	3,110,629	1,474,484	550,234	24,311	-	-	5,159,657
Housing & Community Dev	-	6,877,950	1,995,519	311,245	250,681	-	9,435,395
Intergovernmental Activities	-	-	-	-	-	7,534,169	7,534,169
Miscellaneous	894,650	978,060	-	-	-	-	1,872,710
Transfers	266,331	4,236,821	108,468	-	(1,058,211)	-	3,553,409
Total Budgeted Expenditures	23,731,987	32,418,175	3,680,986	1,859,901	17,950,851	7,723,904	87,365,803
Projected Change in Fund/Working Capital	1,927,983	1,903,586	237,733	(507,560)	5,965,041	506,345	10,033,128
Projected Ending							
Fund/Working Capital Balance	\$ 7,029,937	\$ 58,548,980	\$ 2,722,566	\$ 2,651,773	\$ 98,519,073	\$ 2,331,197	\$ 171,803,527

OVERVIEW OF BUDGETED RESOURCES

BUDGETED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS July 1, 2017 through June 30, 2018 (FY 2018)

Fund #	Fund Name	Actual	FY - 18		Actual
		Beginning Balances 7-1-17	Year-To-Date Revenues	Year-To-Date Expenditures	Ending Balances 6-30-18
1000	General Fund	7,233,013	25,556,935	28,025,666	4,764,282
<u>SPECIAL REVENUE FUNDS</u>					
2110	Road Fund	1,402,694	3,964,896	4,650,013	717,577
2130	Bridge Fund	229,602	228,435	394,860	63,178
2140	Weed Control	197,767	327,129	425,253	99,644
2145	Parking Commission	(240,427)	220,290	214,336	(234,473)
2180	District Courts	478,105	1,091,740	1,320,488	249,357
2190	Comp Ins & Claims	151,538	549,731	604,543	96,726
2210	Civic Center	140,676	1,226,009	1,228,385	138,300
2252	Superfund Land Mng & GIS	3,612	136,855	136,711	3,756
2253	Parks-Payment in Lieu	38,614	-	21,529	17,085
2254	Parks-Grants & Donations	2,289,616	20,000	2,309,617	(1)
2270	Health	241,283	1,934,545	1,855,831	319,997
2275	Superfund Resident Metals	9,203	1,219,728	1,219,739	9,192
2276	Superfund Wtr Quality Dist	142,520	68,432	68,386	142,566
2277	Superfund Health Studies	27,900	16,174	16,164	27,910
2278	ARCO Source Area/SW	215,850	2,141,495	2,319,229	38,116
2280	Senior Citizens	12,234	75,977	76,044	12,167
2288	Emergency Services	218,344	1,266,309	1,279,873	204,779
2289	Emergency Serv 3T	94,557	-	-	94,557
2310	Econ Development	130,804	12,850	130,599	13,055
2312	Ramsay TIFID#2	13,188,690	4,428,080	13,829,659	3,787,111
2313	URA Revolving Loans	5,709,819	232,500	801,509	5,140,810
2314	East Butte RRA	20,590	212,930	379,241	(145,721)
2315	RRA Revolving Loan Fund	164,143	4,700	20,000	148,843
2320	Urban Renewal District 2	697,829	1,386,465	1,922,340	161,954
2322	TIFID Revolving Loan Fund	2,018,009	415,000	800,000	1,633,009
2350	Study Commission	-	-	-	-
2383	Arco Historic Pres Fund	562,815	3,000	184,949	380,866
2384	Economic Development	14,179	67,138	70,100	11,217
2385	Public Archives	96,662	527,457	545,902	78,217
2386	Transit System	(42,531)	1,310,707	1,373,992	(105,816)
2387	Damages & Judgements	(14,167)	28,333	-	14,166
2388	Fire Fund	925,585	4,139,183	4,366,002	698,766
2389	PIT Watch	158,985	-	44,110	114,875
2391	Hard Rock Mine Trust	8,725,501	475,000	-	9,200,501
2392	Program Income Cdbg	70,236	8,000	62,476	15,760
2393	Planning Fund-Arco Grant	-	-	-	-
2394	Anaconda Arco Fund	740,793	15,000	-	755,793
2395	ARCO LEAD PROGRAM	-	-	-	-
2396	NRDP Greenway Proj	(248,195)	1,655,714	1,670,678	(263,159)
2397	Community Development	30,755	178,061	199,240	9,576
2398	Economic Development	67,581	100	13,210	54,471
2399	MT Pole Institute	163,933	5,500	288,000	(118,567)
2400	SID 20	101	-	-	101

OVERVIEW OF BUDGETED RESOURCES

BUDGETED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS July 1, 2017 through June 30, 2018 (FY 2018)

Fund #	Fund Name	Actual	FY - 18		Actual
		Beginning Balances 7-1-17	Year-To-Date Revenues	Year-To-Date Expenditures	Ending Balances 6-30-18
2401	SID 21	1,255	2,469	3,011	713
2402	SID 25	2,372	6,702	7,442	1,632
2403	SID 26	6,646	19,856	21,751	4,751
2404	SID 28	4,359	11,526	13,038	2,847
2405	SID 111	10,610	25,722	29,543	6,789
2406	SID 196	15,117	39,745	44,633	10,229
2407	SID 212-219	2,119	7,398	7,774	1,743
2408	SID 221	3,456	9,562	10,648	2,370
2409	SID 247	1,928	4,440	5,201	1,167
2410	SID 260	3,453	8,055	9,408	2,100
2411	SID 264	1,665	4,638	5,168	1,135
2412	SID 270-278	595	2,598	2,601	592
2413	SID 291	2,110	5,475	6,146	1,439
2414	SID 316	985	4,934	4,852	1,067
2415	SID 317-319	4,963	19,320	19,815	4,468
2416	SID 330	1,246	3,604	3,963	887
2417	SID 340	848	1,667	2,049	466
2418	SID 346	230	830	871	189
2419	SID 364	3,462	11,693	12,403	2,752
2420	SID 367	788	2,016	2,295	509
2421	SID 368	2,112	4,224	5,162	1,174
2422	SID 391	161	463	512	112
2423	SID 392	6,282	18,525	20,306	4,501
2425	SID 400	123,397	233,226	290,741	65,882
2426	SID 405	1,812	4,075	4,818	1,069
2427	SID 408	1,394	3,411	3,929	876
2428	SID 409	607	1,178	1,458	327
2429	SID 410	701	1,474	1,770	405
2430	SID 1004	2,215	7,681	8,118	1,778
2431	SID 1005	3,084	5,639	7,159	1,564
2432	SID 1006	2,132	5,068	5,892	1,308
2433	SID 1007	1,372	3,232	3,765	839
2434	SID 1009	779	2,404	2,594	589
2435	SID 1010	4,763	9,486	11,658	2,591
2436	SID 1011	2,853	6,242	7,469	1,626
2437	SID 1012	1,576	4,752	5,196	1,132

OVERVIEW OF BUDGETED RESOURCES

BUDGETED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS July 1, 2017 through June 30, 2018 (FY 2018)

Fund #	Fund Name	Actual	FY - 18		Actual
		Beginning Balances 7-1-17	Year-To-Date Revenues	Year-To-Date Expenditures	Ending Balances 6-30-18
2438	SID 1013	1,063	2,827	3,195	695
2439	SID 1013A	1,688	776	2,023	441
2440	SID 1014	4,729	12,412	14,033	3,108
2441	SID 1015	1,436	2,977	3,624	789
2442	SID 1016	1,857	5,825	6,308	1,374
2443	SID 1017	1,448	23,908	20,778	4,578
2444	SID 1018	4,023	11,014	12,338	2,699
2445	SID 1019	740	2,552	2,703	589
2446	SID 1020	4,983	8,887	11,367	2,503
2447	SID 1021	304	1,414	1,411	307
2448	SID 1022	764	1,984	2,257	491
2449	SID 1023	1,171	2,263	2,821	613
2450	SID 1024	2,367	4,947	5,856	1,458
2451	SID 1026	1,530	3,504	4,093	941
2452	SID 1027	1,138	1,578	2,231	485
2453	SID 1028	1,413	3,289	3,746	956
2488	Fire Equipment Training	119,865	107,152	197,004	30,013
2500	SID Admin	280,862	71,722	86,306	266,278
2501	Melrose Garbage	10,684	9,790	10,000	10,474
2502	Divide Garbage	6,316	13,615	14,000	5,931
2503	Maint 1(82) & 4(85)	139,239	286,861	405,238	20,862
2504	Maint 2(83)	7,821	85,690	93,511	0
2505	Maint 3(84)	3,022	8,959	11,981	0
2506	SID 1025-Blacktail Loop	1,331	-	-	1,331
2507	SID 1029-Fleecer Rd Carriger Ln	13,672	13,673	13,673	13,672
2600	SID 401	154,311	235,310	322,688	66,933
2601	SID 402	44,439	87,514	110,218	21,735
2630	Sidewalk SID	18,944	365,456	346,956	37,444
2650	Mosquito District	28,127	5,477	18,119	15,485
2690	Uptown Parking	252	50	302	0
2701	Arco Redevelopment Trust	13,957,936	356,500	1,035,200	13,279,236
2821	Road-Gas Tx Cap Imp Fund	-	251,442	251,442	-
2830	Junk Vehicle	-	56,679	68,501	(11,822)
2850	911 Emergency Services	346,826	241,034	353,352	234,508
2855	RTP Grants	-	20,000	20,000	-
2856	DNRC Grants	19,485	145,505	145,505	19,485
2857	NRDP Grants	4,797	249,559	249,527	4,829
2858	MT DOC-NSP3 Grant	621,787	163,366	785,153	0

OVERVIEW OF BUDGETED RESOURCES

BUDGETED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS July 1, 2017 through June 30, 2018 (FY 2018)

Fund #	Fund Name	Actual	FY - 18		Actual
		Beginning Balances 7-1-17	Year-To-Date Revenues	Year-To-Date Expenditures	Ending Balances 6-30-18
2859	County Land Information	68,118	6,500	10,000	64,618
2860	Land Planning	41,008	4,308	45,000	316
2880	Library	48,512	18,956	32,500	34,968
2892	Mt Historic Preservation	453	-	-	453
2895	Economic Development	972,727	5,500	822,275	155,952
2897	Reclamation Fund	-	-	-	-
2915	Crime Control	124,206	131,550	151,944	103,812
2918	Dept Of Justice Grants	-	-	-	-
2921	Dept Of Justice Grants	48,313	114,119	113,693	48,739
2940	CDBG Sure Way	57,188	-	57,188	0
2946	Belmont Sr. Citizens Cntr	643	-	-	643
2950	Habitat Project Prgrm Inc	22	-	-	22
2956	CTEP	43,227	96,116	96,116	43,227
2957	Butte SD#1 SRTS	4,043	-	-	4,043
2984	Developmentally Disabled	26,934	92,768	95,762	23,940
2994	Clrk Tailings O&M Trust	111,646	-	12,000	99,646
2995	Clrk Tail Alumni Col Imprv	0	-	-	0
Total Special Revenue Funds		56,416,666	33,432,122	51,510,105	38,338,683
DEBT SERVICE FUNDS:					
3100	Tax Increment Bond Fund	-	-	-	-
3110	GO Bond Det & Admin Proj	429	1,006	1,435	0
3113	TIFID Series Bonds	2,273,286	655,069	655,069	2,273,286
3120	Urban Renew al Dist#2 DS Fund	918,759	552,435	554,935	916,259
3210	Civic Center DS	79	921	1,000	0
3250	Ladder Truck DS	16,627	59,892	51,632	24,886
3270	Archives DS	125,432	567,534	570,910	122,055
3401	SID Revolving	-	-	-	-
3503	SID 1025-Blcktail Loop DS	-	-	-	-
3610	GO Bond Refunding	206,909	1,141,631	1,081,500	267,040
3620	AQUATIC FACILITY DS-PRINCIPAL	549,067	577,440	497,850	628,657
Total Debt Service Funds		4,090,588	3,555,927	3,414,331	4,232,184

OVERVIEW OF BUDGETED RESOURCES

BUDGETED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS July 1, 2017 through June 30, 2018 (FY 2018)

Fund #	Fund Name	Actual	FY - 18		Actual
		Beginning Balances 7-1-17	Year-To-Date Revenues	Year-To-Date Expenditures	Ending Balances 6-30-18
<u>CAPITAL PROJECT FUNDS:</u>					
4040	Capital Improvements	1,761,991	91,200	1,271,218	581,973
4041	Hard Rock Mine Cap Trust	-	-	-	-
4050	Highway Abandonment	-	-	-	-
4100	Urban Renewal Dist #2 Cap Proj	4,597,242	12,500	4,609,742	0
4115	DES Building Fund	-	-	-	-
4120	Archives Building Project	-	-	-	-
4206	SID 1025-Blacktail Loop	-	-	-	-
4210	Civic Center Renovation	-	-	-	-
4300	Junk Veh Cap Imprv Fnd	32,291	14,000	-	46,291
4312	TIFID Electric Upgrade Fund	216,865	-	-	216,865
4313	Waste Water Line Constr	-	-	-	-
4512	SLVR LAKE WTR SYST IMP	-	-	-	-
4610	Aquatic Facility	6,989,727	15,000	6,374,567	630,160
Total Capital Project Funds		13,598,116	132,700	12,255,527	1,475,289
<u>ENTERPRISE FUNDS:</u>					
5210	Water Utility Division	81,638,068	14,759,441	13,815,285	82,582,224
5211	Dist Sys Improvements	2,720,728	3,500	-	2,724,228
5212	Silver Lake Wtr Sys Oper	2,312,846	331,500	665,620	1,978,726
5213	Slvr Lke Wtr Sys-Cap R&R	19,302	-	-	19,302
5310	Metro Sewer Operation	20,965,663	7,295,347	7,869,560	20,391,450
5320	Metro Repl. & Depr.	1,195,937	9,500	150,000	1,055,437
5330	Storm Water	1,153,554	701,071	857,364	997,261
5410	Solid Waste	8,495,853	2,432,221	2,737,597	8,190,477
5711	Community Facilities	437,901	36,000	96,437	377,464
5712	Home Health	-	-	-	-
5713	Small Business Incubator	222,401	165,744	177,772	210,373
5714	Kelley Warehouse Facility	9,324	44,143	38,750	14,717
5715	MR Infrastructure Project	1,034,932	-	-	1,034,932
Total Enterprise Funds		120,206,509	25,778,467	26,408,385	119,576,591
<u>INTERNAL SERVICE FUNDS</u>					
6010	Central Equipment	1,149,736	2,165,110	2,268,026	1,046,820
6015	Central Services	-	278,213	277,799	414
6030	Central Edp & Comm	400,862	943,955	1,057,730	287,087
6031	Central Admin Services	(50,436)	535,841	636,470	(151,065)
6035	GIS Operations	23,728	79,361	93,150	9,939
6040	Central Capital Vehicle Fund	-	466,640	461,320	5,320
6050	Employee Health Ins	(139,067)	6,715,031	6,712,031	(136,067)
Total Internal Service Funds		1,384,823	11,184,151	11,506,526	1,062,448
Total All Funds		\$ 202,929,714	\$ 99,640,303	\$ 133,120,540	\$ 169,449,477

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 a few additional special revenue funds that receive support from the general fund through operating transfers. The City-County also has many special assessment funds for lighting, fire hydrants, sidewalk, service lines, and street maintenance. Examples of user fees include the enterprise funds consisting of water, sewer, storm water, & 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-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, centrally assessed taxes, and heavy equipment 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, water service line replacements, road 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.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

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.

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 bonds issued in the Tax Increment District, 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

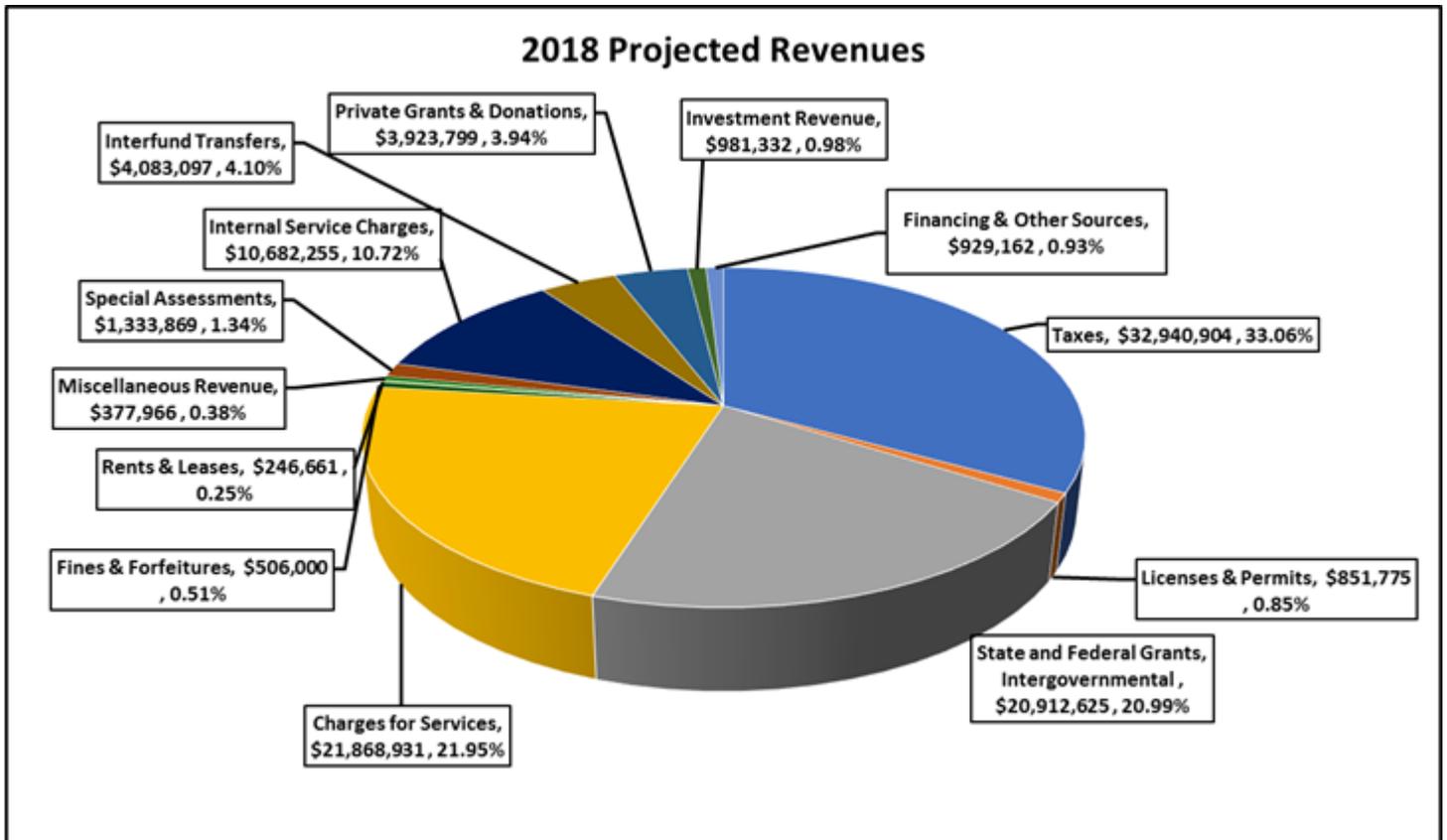
Assumptions, Estimates, & Trends

Estimated Revenues by Type – All Funds – Fiscal year 2018

As depicted by the graph of revenues by type below, tax revenue, including the tax revenues within the tax increment districts, makes up the single largest category of the city-county revenues for Fiscal Year 2018 at 33.06%; the next largest categories are charges for services at 21.95%, and intergovernmental revenues, which includes the State of Montana entitlement share payment and the federal and state grants, at 20.99%. These three revenue categories make up 76% of city-county revenues. Interfund transfers and Internal Service Charges account for 14.82% of 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, Central Services-Crafts, Central Equipment Capital Vehicle Replacement, and Central Equipment and Maintenance Fund.

Property tax revenues include the tax revenues with the tax increment districts in the amount of \$5,730,338 and \$2,318,527 in tax revenue levied to cover the debt service on general obligation bonds approved by the citizens of Butte-Silver Bow. The combination of the tax revenue from the tax increment districts and the voter approved levies, represent 24% of the total property tax revenue. The remaining \$24 million in projected tax revenue assists with covering \$43.9 million in the operation and capital expenditures within the tax supported funds.

Projected Revenues Fiscal Year 2018



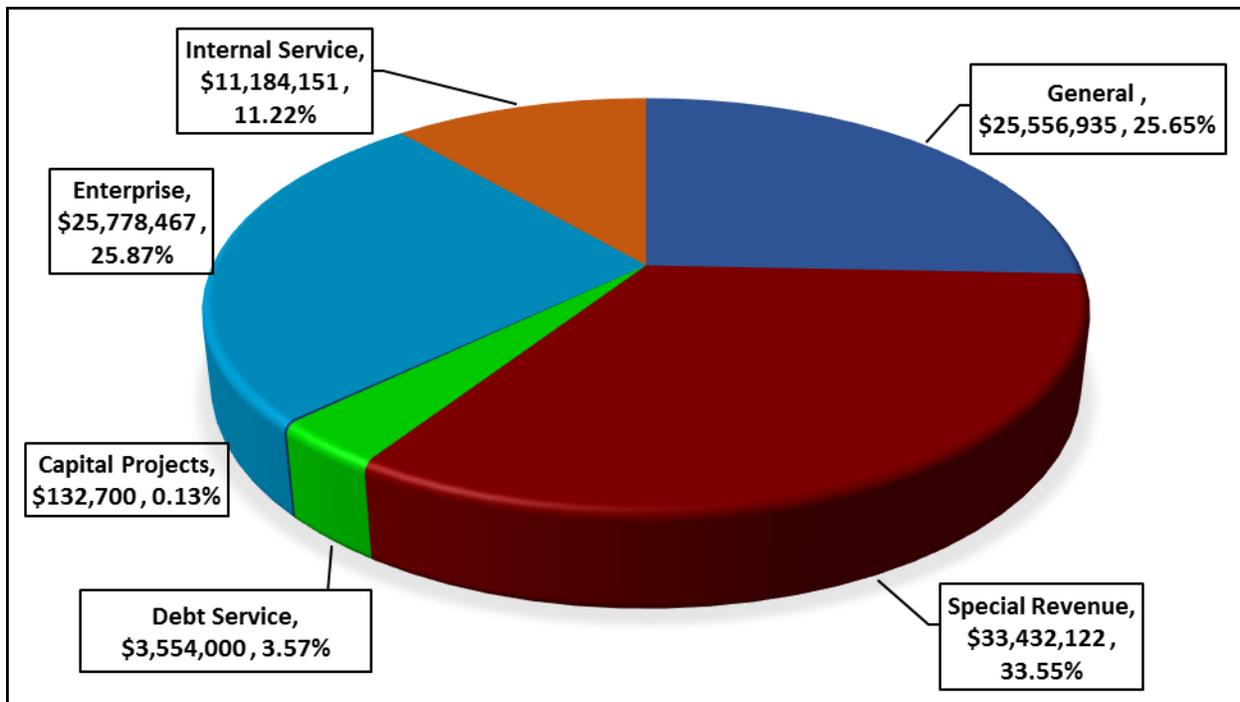
MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Estimated Revenues by Fund – All Funds – Fiscal year 2018

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 (25.65%), Enterprise (25.87%), and Special Revenue Funds (35.55%), make up 87.07% of the city-county revenues.

Fiscal Year 2018 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 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.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

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 monthly, 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 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.

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 actual revenues projected as of June 30th, and the 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.

MAJOR REVENUE SOURCES

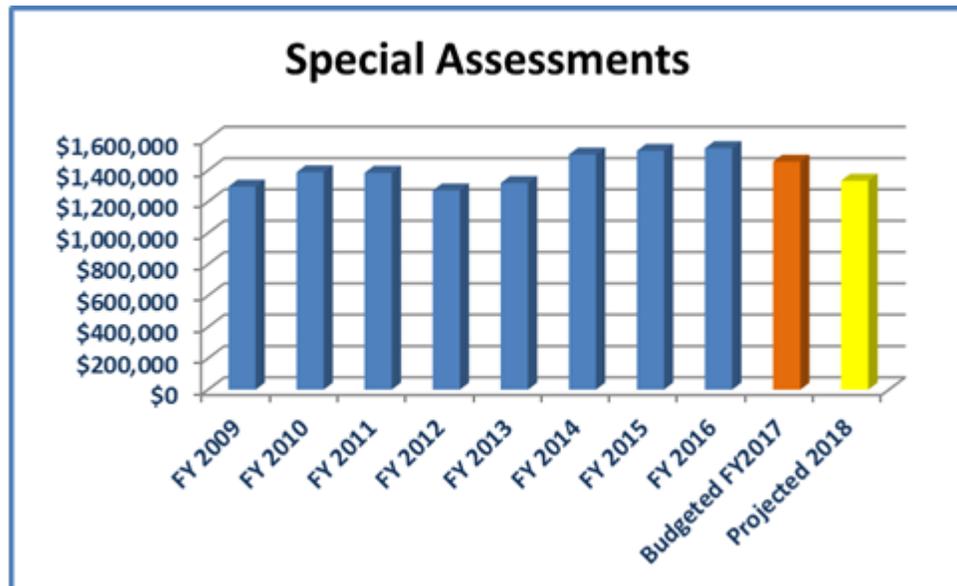
Assumptions, Estimates, & Trends



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 30.85%. Over the past five years the percentage change is 13.98%. The net change in fiscal year 2017 versus projection for fiscal year 2018 is 8.70%. 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 and a moderate inflation factor. The tax revenues for the City-County also include taxes generated from the tax increment districts and mill levies for voter approved general obligation bonds. The taxable value for fiscal year 2018 increased by 6.49% over fiscal year 2017.

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, road and street maintenance and improvements, and sidewalk program. The special assessments have remained stable over the past ten



years. The assessment fees are established by the actual costs related to lighting, street maintenance, and snow removal and the costs associated with installation of the sidewalks.

MAJOR REVENUE SOURCES

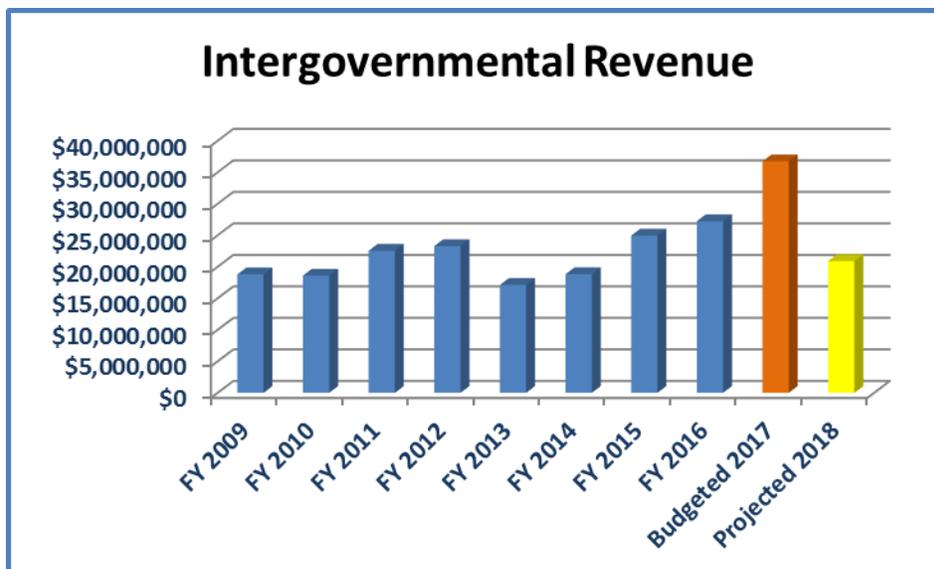
Assumptions, Estimates, & Trends



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 \$913,000 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.

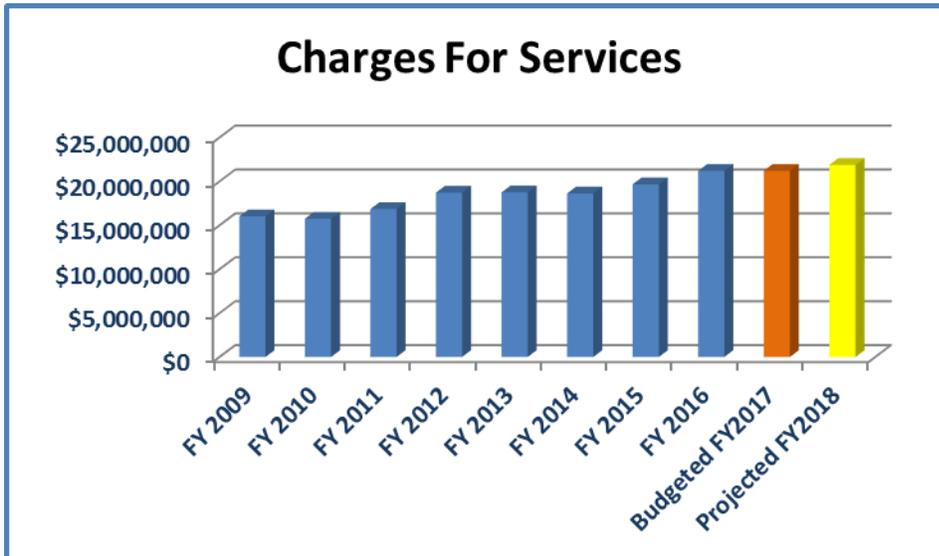
Shown by the graph on the right are the city-county intergovernmental revenues. The city-county revenue projection for intergovernmental revenue in FY 2018 is \$20.9 million. These revenues include entitlement money received from the state, Payment in Lieu



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. In FY2018, the projections include \$5 million in State of Montana entitlement share payments, \$1.65 million from NRD for trails, \$5.2 million from NRD for 36" line replacement and remaining water treatment plant improvements, and \$650,000 in grants for air quality equipment.

MAJOR REVENUE SOURCES

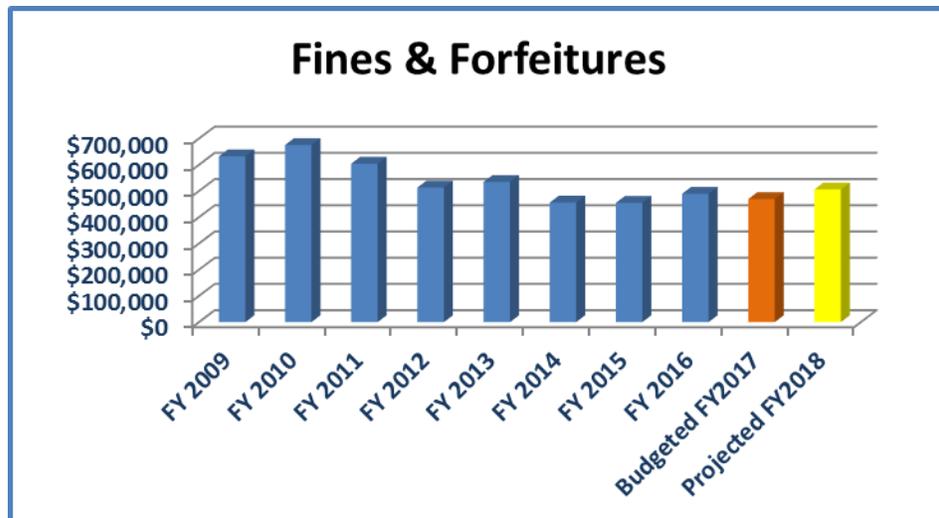
Assumptions, Estimates, & Trends



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% each year from fiscal year 2014 through fiscal year 2017. The rate increases were necessary to cover the debt service and debt service coverage amounts on \$30.86 million in revenue bonds that were issued to make the EPA and State mandated plant upgrades. The bonds are 25 year bonds with a fixed rate of 2.25%. 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 fiscal year 2018 budget projections include a 10% rate increase in the Water Utility Division rates. The increase was necessary to cover additional \$684,000 in operating costs with the addition of the newly constructed \$34 million Basin Creek Water Treatment facility and the ongoing operations and capital needs of the system. The overall rates assessed by the local government will increase by less than 3% for fiscal year 2018.

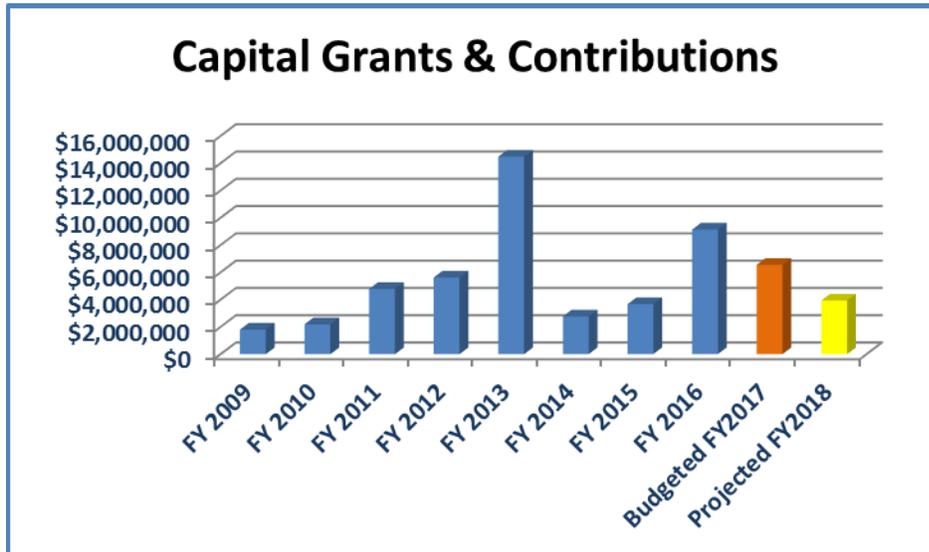
Shown by the graph on the right are the city-county Fine & Forfeiture revenues. Fine & forfeiture revenues include parking and traffic violations and other criminal offenses. Fines & Forfeiture revenue has decreased by over 20% or by an average of \$125,000 annually in the past ten years. The revenue



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. This source of revenue was also impacted the change in philosophy over the collection process of fines. However, new measures have been instituted and include the use of a collection agency to collect on overdue fines.

MAJOR REVENUE SOURCES

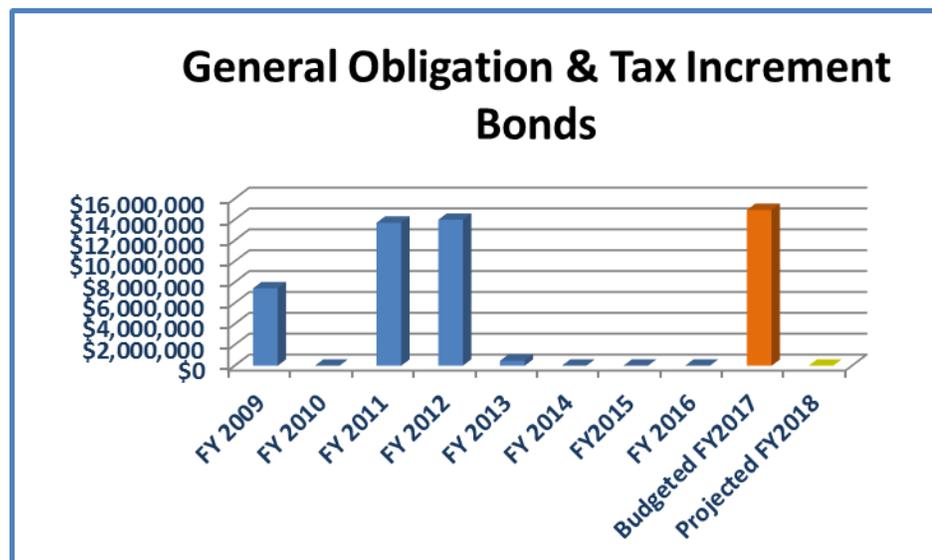
Assumptions, Estimates, & Trends



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 2013 was result of the signing of the allocation agreement whereby the local government received an additional \$9.375 million for remediation activities in the Butte Priority Soils Operating Unit (BPSOU) in addition to

the \$5 million received in 2007. 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. In fiscal year 2017, the local government received \$2.5 million from the Dennis & Phyllis Washington Foundation for the Central Park Improvement Plan at Stodden Park. In fiscal year 2018, the city-county will receive \$3.4 from ARCO for Superfund operation and maintenance and capital expenditures.

Shown by the graph on the right are the city-county Proceeds from Notes, Loans, and 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 issued general obligation bonds in the amount of \$6.85 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, issued of the bonds in the December 2016. The City-County also issued \$8.08 million in Tax Increment Urban Renewal Revenue Bonds to construct a parking garage in the Uptown Urban Renewal District.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

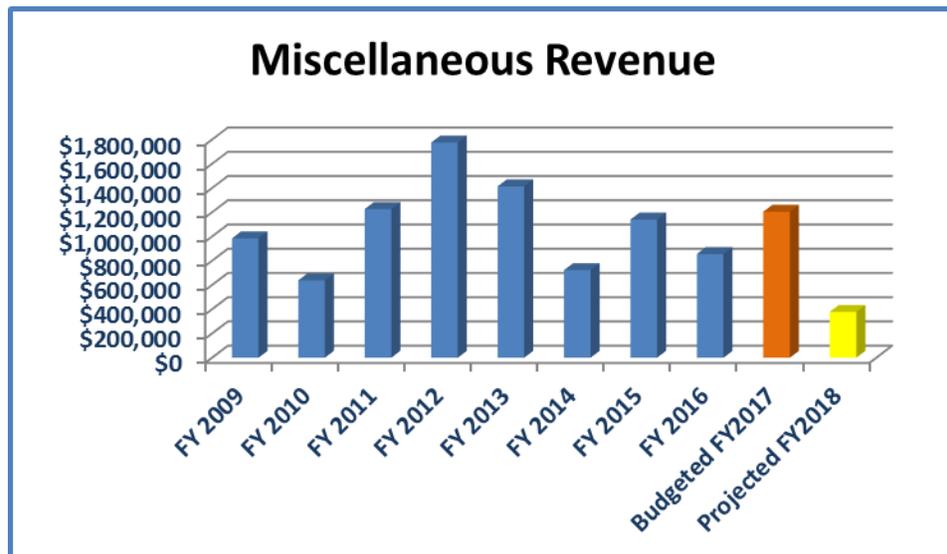


Shown by the graph on the left are the city-county Investment Earnings. This revenue source includes interest earned on idle cash reserves. Butte-Silver Bow invests cash reserves in the Montana Board of Investments (MBOI) Short Term Investment Pool (STIP), in certificate of deposits and U.S. securities 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 decreased in fiscal year 2010 to fiscal year 2015 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 projected actual earnings in fiscal year 2017 at \$700,000. The city-county has projected \$981,000 in earnings in fiscal year 2018. This is passed on past performance and the investments portfolio based on the increased interest rates.

Shown by the graph on the right are the city-county Misc Revenues.

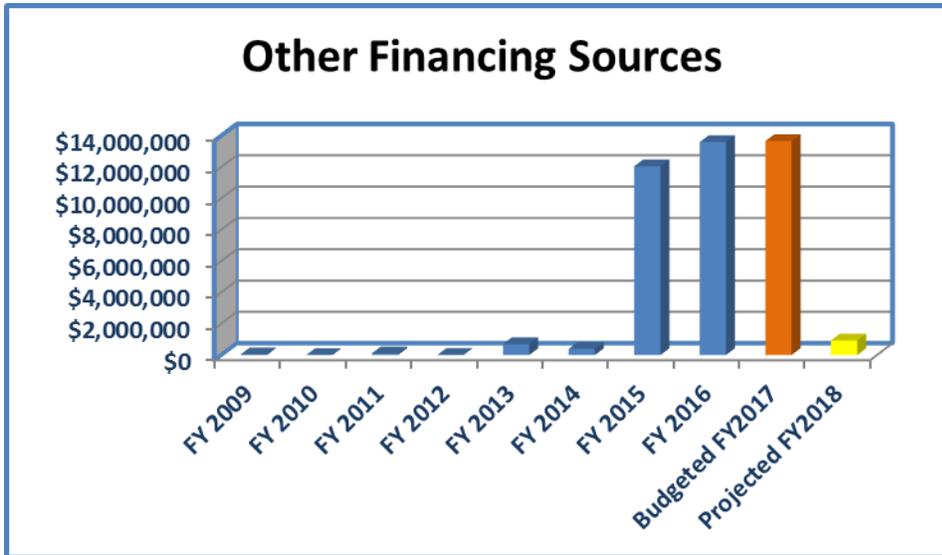
This source of revenue includes incidental earnings not related to a specific operation. The practice is to always budget conservatively for this source of revenue. The increase in actual for fiscal year 2016 and projections for 2017 account for the increase in the



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

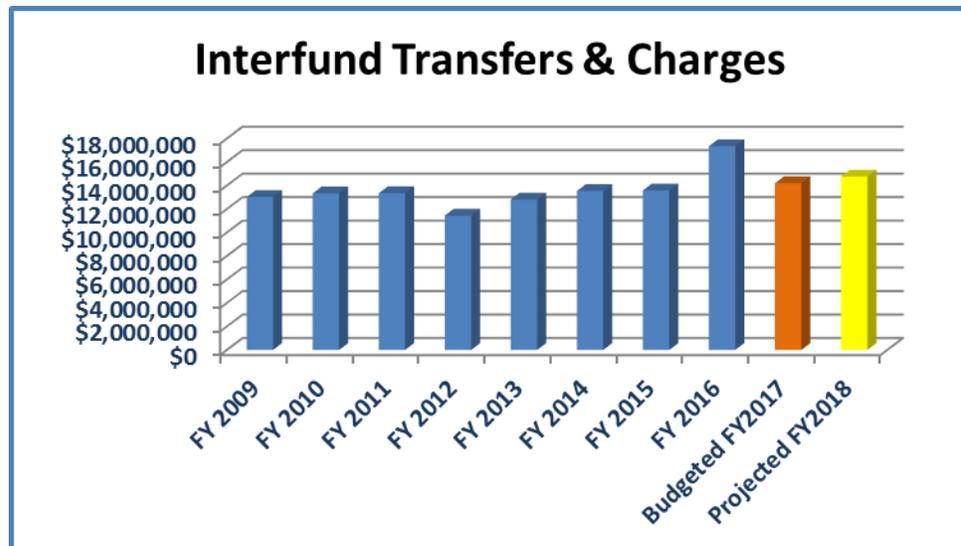
Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county Other Financing Sources. This category includes revenue derived from the Intercap loans from the Montana Board of Investments. (MBOI), Sale of Revenue bonds, and issue of other financing to meet capital needs. 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 \$10 million and fiscal year 2017 will use the remaining \$8.1 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 obtain loans in the amount of \$800,000 to purchase a tender truck and pumper truck. In fiscal year 2018, the remaining funds will be drawn on the Metro Sewer funds, Special Improvement District revolving fund for Sidewalk Project in the amount of \$330,000, and \$346,000 of internal financing for capital equipment fund.

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-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 by 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 205,603	\$ 206,183	\$ 207,930	\$ 211,420	\$ 3,490	2%
Operating Expenditures	\$ 29,668	\$ 24,365	\$ 46,942	\$ 47,012	\$ 70	0%
Total	\$ 235,271	\$ 230,548	\$ 254,872	\$ 258,432	\$ 3,560	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 235,271	\$ 230,548	\$ 254,872	\$ 258,432	\$ 3,560	1%
Total	\$ 235,271	\$ 230,548	\$ 254,872	\$ 258,432	\$ 3,560	1%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 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%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Data Not Available	N/A	N/A	N/A	N/A

Program Description

The mission of the Finance & Budget Office is to ensure that the City-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-County Elected Officials, and staff. The Finance & Budget Department manages the accounting activities of over 300 funds. 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
- * Debt Issuance, Accounting and Management

Goals and Objectives

- * Prepare a balanced comprehensive annual budget, which encompasses all 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
- * Review Capital Improvement Plan and make recommendations for funding changes and approval.
- * 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
- * Seek the highest rate of return on investments and present timely investment reports to Council of Commissioners
- * 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 424,052	\$ 423,325	\$ 451,910	\$ 528,489	\$ 76,579	17%
Operating Expenditures	\$ 212,664	\$ 186,923	\$ 201,628	\$ 211,561	\$ 9,933	5%
Capital Outlay	\$ 0	\$ 0	\$ 9,370	\$ 0	\$ -9,370	-100%
Total	\$ 636,716	\$ 610,248	\$ 662,908	\$ 740,050	\$ 77,142	12%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 579,707	\$ 549,828	\$ 597,408	\$ 677,350	\$ 79,942	13%
Internal Service	\$ 57,009	\$ 60,420	\$ 65,500	\$ 62,700	\$ -2,800	-4%
Total	\$ 636,716	\$ 610,248	\$ 662,908	\$ 740,050	\$ 77,142	12%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Accountant III	1	1.67	2	1
Accounting Manager	0	0	0	1
Accounting Specialist	1	0	0	1
Accts Payable Clerk	1	1	1	1
Admin Coordinator/Payroll Tech	0.5	0	0	0
Asst Finance & Budget Director	1	1	1	1
Finance & Budget Director	0.85	0.9	0.9	0.9
Interns	0	0.75	0	1
Total	5.35	5.32	4.90	6.90

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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	Achieved	Will Apply
Earn Distinguished Budget Presentation Award	Achieved	Achieved	Achieved	Will Apply
Produce Internally Prepared Workpapers, Delivered to Auditors by Agreed Upon Delivery Dates	100%	100%	100%	100%
Maintain or Increase City-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%
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-9 Forms	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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
MONETARY INDICATORS				
Accounts Payable Claims Processed	\$50,628,189	\$108,304,462	\$77,000,000	\$81,000,000
Payrolls Processed	\$24,742,120	\$25,449,638	\$26,283,896	\$26,678,155
VOLUME INDICATORS (NUMBER OF...)				
Accounts Payable Invoices Processed	23,237	25,007	26,582	26,500
Accounts Receivable Invoices Processed	1,518	1,620	1,645	1,675
Journal Entries Processed	1,062	1,160	1,255	1,225
1099s Issued	159	165	155	154
W-2's Issued	626	618	675	685
Bonds Issued and/or Retired	3	1	2	3
Public and Service Group Budget Presentations	N/A	8	6	7
Accounts Payable Claims Processed	14,795	12,862	12,510 *	12,400 *

* Claim reductions are a result of the implementation of new processes on utility payments and does not include Jury, Water Utility Billing, or Payroll

Program Description

The Delinquent Property Program tracks properties that are delinquent in paying taxes. The program tracks Mobile Homes, Personal/Business, and Real Estate. The program enforces time constraints and takes necessary steps to complete Tax Deed and Sherriff Sales, dependent on the type of property.

Delinquent Mobile Homes and Personal/Business Property can be sold at a Sherriff sale as soon as the taxes become delinquent, per MCA 15-17-911.

Delinquent Real Estate can be sold at a Tax Deed Sale when the delinquent taxes remain unpaid for 3 years.

Goals and Objectives

- * Continuously work to reduce the amount of delinquent taxes within Silver Bow County
- * Implement effective and efficient policies and procedures to create a streamlined process for collection
- * Review records to ensure proper penalty and interest calculations on delinquent properties
- * Provide proper notification to customers, regarding delinquencies, per MCA 15-16-101
- * Implement law changes passed by the Legislature
- * Continue to work with County Assessor to physically visit mobile home sites to determine whether or not mobile homes still exist on specific parcels

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 31,088	\$ 32,562	\$ 43,510	\$ 43,510	\$ 0	0%
Total	\$ 31,088	\$ 32,562	\$ 43,510	\$ 43,510	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 31,088	\$ 32,562	\$ 43,510	\$ 43,510	\$ 0	0%
Total	\$ 31,088	\$ 32,562	\$ 43,510	\$ 43,510	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Review Penalty and Interest Calculations for Accuracy	Done Monthly	Done Monthly	Done Monthly	Done Monthly
Provide Proper Notification to Customers Regarding Delinquencies	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Delinquent Mobile Home Parcels	241	161	213	200
Delinquent Personal/Business Parcels	15	27	2	2
Delinquent Real Estate Parcels	3,349	3,095	3,075	3,055

Program Description

The Council of Commissioners is the legislative body of the City-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 chair. 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 City-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 the general welfare of the citizens of the City-County

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 298,890	\$ 290,501	\$ 296,657	\$ 302,477	\$ 5,820	2%
Operating Expenditures	\$ 99,139	\$ 102,423	\$ 135,031	\$ 137,514	\$ 2,483	2%
Total	\$ 398,029	\$ 392,924	\$ 431,688	\$ 439,991	\$ 8,303	2%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 398,029	\$ 392,924	\$ 431,688	\$ 439,991	\$ 8,303	2%
Total	\$ 398,029	\$ 392,924	\$ 431,688	\$ 439,991	\$ 8,303	2%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Chair	1	1	1	1
Commissioner	11	11	11	11
Comp Cash Out	0	0	0	1
Extra Staff	0	0	0	1
Overtime Pay	0	0	0	1
Secretary	1	1	1	1
Total	13.00	13.00	13.00	16.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Council Meetings	48	48	48	48
Communications Submitted	650	562	647	605
Public Hearings	30	21	24	23
Presentations	35	35	31	33
Bid Openings	25	21	22	22
Budget Resolutions	N/A	10	10	10
Resolutions and Ordinances Passed	80	86	79	83
Special Events / Street Closure Applications	50	33	39	36
Property Transfers	N/A	33	14	24
Agreements / MOUs	N/A	138	187	163
Grants / Applications	N/A	20	19	20

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' tape recordings of meetings, 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, 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 record 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 380,321	\$ 406,451	\$ 423,891	\$ 431,976	\$ 8,085	2%
Operating Expenditures	\$ 219,531	\$ 230,010	\$ 281,768	\$ 286,274	\$ 4,506	2%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 111,500	\$ 111,500	N/A
Total	\$ 599,852	\$ 636,461	\$ 705,659	\$ 829,750	\$ 124,091	18%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 599,852	\$ 636,461	\$ 705,659	\$ 829,750	\$ 124,091	18%
Total	\$ 599,852	\$ 636,461	\$ 705,659	\$ 829,750	\$ 124,091	18%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Chief Deputy Clerk and Recorder	1	1	1	1
Clerk and Recorder	1	1	1	1
Clerk I	0	0.5	0.5	0.5
Deputy Clerk	3	3	3	3
Help-Extra	0	0	0	1
Overtime Pay	0	0	0	2
Total	5.00	5.50	5.50	8.50

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Processing Time of Weekly Warrants and Expenditure Approval List Maintenance	1 Day	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)	3,500	4,000	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%
Portion of all Transactions Completed Electronically	20%	25%	25%	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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
PERCENTAGE INDICATOR				
Portion Of Receipts Written Without Voids	100%	100%	100%	100%
MONETARY INDICATOR				
Total Fees Collected From Documents Recorded	\$220,000	\$243,459	\$225,000	\$250,000
VOLUME INDICATORS (NUMBER OF...)				
Claims / Warrants Processed	10,000	10,000	10,000	10,000
Direct Deposit Vendors	400	500	600	700
Birth Certificates Issued	500	500	600	600
Certified Death Certificates Issued	400	400	450	500
Documents Recorded/Filed	7,500	8,000	8,000	8,500
Total Pages Recorded	32,000	29,498	35,000	30,000
Images Scanned	7,500	8,000	8,000	9,000
Documents Indexed And Proofed	13,000	14,000	14,000	15,000
Voter Applications Processed Per Week	30	50	40	40
Confirmation Cards Issued To Voters	2,000	4,000	2,500	3,000
Election Judges Trained	N/A	180	160	130
Ballots Mailed	1,500	8,500	7,000	10,000
Signatures Verified	1,500	8,500	2,000	9,500
Successful Elections Conducted	4	4	4	8
Confirmation Cards Mailed	1,000	4,000	4,000	5,000
NVRA Cards Mailed	5,132	N/A	7,000	3,000
Undeliverable Ballot Notices	5	50	100	150
Petition Signatures Verified	N/A	3,000	5,000	10,000

Program Description

The purpose of the Auditor's Office is to provide the City-County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required to examine the accounting records of Butte-Silver Bow. Internal audits are conducted on offices holding cash outside of the Treasurer's Office and certain smaller school districts within the county. The Auditor distributes the Butte-Silver Bow payroll to employees and reconciles travel records. The Auditor also maintains a petty cash account for use by offices within the Courthouse. The Auditor serves as the program administrator for the OneCard Program. Duties include the issuing of cards, training users on proper purchasing policy when using the card, auditing expenditures made with the card, reconciling statements before payment, and reviewing card activity. The Auditor is authorized to administer any oath or affirmation rendered necessary for the performance of the duties of the office. The Auditor assists the Finance & Budget Department in establishing internal controls and procedures to safeguard all assets of the City-County. 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

- * To promote an open and accountable government by providing independent and impartial reviews, public access to information, and service for City-County government and the public
- * To ensure that City-County government is honest, efficient, effective, equitable and fully accountable to its citizens
- * 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, 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 ensure the accuracy and reliability of financial information

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 95,397	\$ 96,611	\$ 98,656	\$ 100,335	\$ 1,679	2%
Operating Expenditures	\$ 4,784	\$ 4,987	\$ 6,647	\$ 8,722	\$ 2,075	31%
Total	\$ 100,181	\$ 101,598	\$ 105,303	\$ 109,057	\$ 3,754	4%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 100,181	\$ 101,598	\$ 105,303	\$ 109,057	\$ 3,754	4%
Total	\$ 100,181	\$ 101,598	\$ 105,303	\$ 109,057	\$ 3,754	4%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Auditor	1	1	1	1
Total	1.00	1.00	1.00	1.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Work independently to audit internal processes and information, to verify reliability, so management can use such information in the decision making processes	N/A	N/A	100%	100%
Encourage and assist management to utilize and enforce written policies and procedures	N/A	N/A	100%	100%
Review policies and procedures, to ensure the information is suitable for the County's current goals and objectives and make recommendations to improve such policies and procedures	N/A	N/A	100%	100%
Communicate effectively with employees and the general public about government activities	N/A	N/A	100%	100%
Review travel request reimbursements for accuracy	N/A	N/A	100%	100%
Review County credit card transactions (OneCard) on a weekly basis, to verify suitability of charges	N/A	N/A	100%	100%
Reconcile County credit cards on a monthly basis and compile all required documentation from each Department	N/A	N/A	100%	100%

**The Auditor is an elected position and took office January 1, 2017, therefore no data available for FY2015 and FY2016

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Travel Requests Reviewed and Approved	N/A	N/A	92	100
OneCard Accounts Established and Maintained	N/A	N/A	32	40
Internal Audit Findings Noted and Monitored	N/A	N/A	2	5

**The Auditor is an elected position and took office January 1, 2017, therefore no data available for FY2015 and 2016.

Program Description

The Treasurer serves as custodian for all public funds within the City-County of Butte-Silver Bow. The activities of the Treasurer's Office involve the collection of all City-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.

Motor Vehicle directives for procedures come from the Title and Registration Bureau, State of Montana, Department of Justice. Assurances must be made that laws, applications, and procedures are being observed and enforced. Accurate records are critical because the information is accessed by Law Enforcement Agencies.

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 City-County website
- * Maintain fleet work spreadsheets
- * Track GVWs and Form 2290 regarding Heavy Highway Use Tax 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 City Court accounting system monthly

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 City-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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 490,742	\$ 516,402	\$ 539,865	\$ 557,555	\$ 17,690	3%
Operating Expenditures	\$ 131,582	\$ 166,257	\$ 206,732	\$ 208,546	\$ 1,814	1%
Total	\$ 622,324	\$ 682,659	\$ 746,597	\$ 766,101	\$ 19,504	3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 622,324	\$ 682,659	\$ 746,597	\$ 766,101	\$ 19,504	3%
Total	\$ 622,324	\$ 682,659	\$ 746,597	\$ 766,101	\$ 19,504	3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Chief Deputy Treasurer	1	1	1	1
Clerk I	0.5	2.5	1.5	0.5
Clerk II	5	3	4	5
Clerk III	0	0	0	1
Deputy Clerk	2	1	1	0
Extra Staff	0	0	0	1
Treasurer	1	1	1	1
Total	9.50	8.50	8.50	9.50

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
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 2015	FY 2016	FY 2017	FY 2018
MONETARY INDICATORS				
Taxes Collected	\$60,533,359	\$59,038,675	\$60,982,885	\$61,409,765
Licenses Collected	\$5,560,018	\$5,673,685	\$5,598,879	\$5,638,071
Incoming Receipts	\$64,931,630	\$82,826,330	\$82,133,568	\$82,991,983
VOLUME INDICATORS (NUMBER OF...)				
Tax Bills Mailed	22,500	22,500	22,500	22,500
Licenses Sold	73,124	72,737	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. 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 886,174	\$ 942,030	\$ 986,041	\$ 1,010,314	\$ 24,273	2%
Operating Expenditures	\$ 87,912	\$ 83,377	\$ 97,152	\$ 102,545	\$ 5,393	6%
Total	\$ 974,086	\$ 1,025,407	\$ 1,083,193	\$ 1,112,859	\$ 29,666	3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 974,086	\$ 1,025,407	\$ 1,083,193	\$ 1,112,859	\$ 29,666	3%
Total	\$ 974,086	\$ 1,025,407	\$ 1,083,193	\$ 1,112,859	\$ 29,666	3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Chief Deputy County Attorney	1	1	0	1
County Attorney	1	1	1	1
Deputy County Attorney	4	4	5	4
Intern	0	1	0	1
Legal Assistant	2	2	3	3
Secretary	1	1	0	0
Total	9.00	10.00	9.00	10.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Prosecution of Criminal Offenses Occurring in City-County in Timely Manner	100%	100%	100%	100%
Draft Ordinances in a Timely Manner	100%	100%	100%	100%
Draft/Review Resolutions, and Regulations, or Policies in a Timely Manner	100%	100%	100%	100%
Draft/Review Contracts, Deeds, Easements, Licenses/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, or 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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Resolutions Drafted/Reviewed	55	72	60	65
Ordinances Drafted/Reviewed	17	14	20	25
Prosecution of Criminal Cases - District Court	223	202	270	270
Prosecution of Criminal Cases - City Court	1,028	941	1,100	1200
Prosecution of Criminal Cases - Justice Court	291	267	300	350
Prosecution of Criminal Cases - Juvenile/Youth Court	74	35	75	75
Involuntary Mental Commitments	36	26	40	40
City Court Tickets Prosecuted	N/A	2,454	4,000	3,500
Justice Court Tickets Prosecuted	N/A	2,099	2,000	2,500

Program Description

JUSTICE COURT

Butte-Silver Bow Justice Court is constitutionally entrusted to preserve the rule of law and to protect the rights and liberties guaranteed by the United States and Montana Constitutions. We are dedicated to providing professional, accurate, and courteous services, while applying judicious justice under the law.

Department Overview

The court currently has two elected Justices of the Peace serving four-year terms as set forth in the Montana Codes Annotated.

The Butte-Silver Bow County Justice Courts are each administered by a full-time Justice of the Peace/Judge. These two courts have a dedicated staff and provide an effective and efficient court system for the residents of Butte-Silver Bow. The Justice Court is divided into three divisions: Criminal, Civil and Small Claims. Each Justice Court handles all divisions. Below is a brief overview of each of the divisions:

Criminal Division:

The criminal division handles citations issued by the Montana Highway Patrol, Fish and Game and the Department of Transportation. The Court is also responsible for seeing people making their initial appearance on felony charges. The Justice Court may also issue search warrants.

Civil Division:

The civil division handles actions involving personal or property damages, contract disputes and the recovery of personal property. The civil division of the Justice Court also handles orders of protections, landlord/tenant disputes and contract disputes. The amount in dispute cannot exceed \$12,000.

Small Claims Division:

The small claims division handles contracts involving the recovery of money, recovery specific personal property, and interpleader. The amount in controversy, or the value of the property, cannot exceed \$7,000. Counter claims cannot exceed \$6,500. The justice court does not have jurisdiction which involves the title or possession of real property or the legality of any tax.

DUI COURT PROGRAM

Butte-Silver Bow's DUI Court exists to enhance public safety by reducing the number of repeat offenders and related financial and societal costs to the citizens of Butte-Silver Bow. The Court provides a judicially supervised intensive program, utilizing effective mandated treatment, intensive supervision, and support thereby assisting individuals to become sober, productive law abiding members of our community.

Goals and Objectives**Justice Court**

- * Increase the quality of services through education, training, and technology
- * Ensure staff is helpful, friendly, and accurate in their dealings with the public
- * More efficient use of video arraignments
- * Increase departmental training
- * Move forward in implementing technology into the courts' operations as it becomes feasible and applicable
- * Continue success with the implementation of the following programs:
 - Order of protection service
 - Overdue processing
 - Online citation payments
 - Expansion of DUI Court
 - Increased revenue of collection cases of debts that are 5 years old

DUI Court Program

- * Reduce the number of crashes and fatalities related to operating a motor vehicle while under the influence of alcohol and drugs
- * Provide incentives through treatment and supervision for the offender not to re-offend
- * Make offenders responsible for their actions and change their negative behaviors
- * Reduce number of multiple DUI offenders
- * Return the multiple offender to the community as a sober, productive member

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 346,880	\$ 364,901	\$ 372,012	\$ 384,598	\$ 12,586	3%
Operating Expenditures	\$ 80,950	\$ 85,222	\$ 147,777	\$ 139,107	\$ -8,670	-6%
Total	\$ 427,830	\$ 450,123	\$ 519,789	\$ 523,705	\$ 3,916	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 427,830	\$ 450,123	\$ 519,789	\$ 523,705	\$ 3,916	1%
Total	\$ 427,830	\$ 450,123	\$ 519,789	\$ 523,705	\$ 3,916	1%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Clerk	0	0	3	3
Justice of Peace	2	2	2	2
Secretary	3	3	0	0
Total	5.00	5.00	5.00	5.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Ensure Our Staff is Helpful, Friendly, and Accurate in Their Dealings with the Public	100%	100%	100%	100%
Provide Professional, Accurate, and Courteous Service to the People of Montana, while Applying Judicious Justice Under the Law	100%	100%	100%	100%
Continue Our Success with the Following Programs:				
* Order of Protection Service	100%	100%	100%	100%
* Overdue Processing	100%	100%	100%	100%
* Online Citation Payments	100%	100%	100%	100%
* DUI Court	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
<u>Justice Court I</u>				
Criminal Complaints / Hearings	135	145	194	200
Civil Collection Agency Cases	385	361	357	400
Civil Contacts / Collection	94	43	91	100
Landlord / Tennant Cases	92	70	114	120
Orders of Protection Civil	57	86	101	125
Other Civil Cases	30	45	39	45
Small Claims Civil Cases	24	10	25	25
Search Warrants	29	33	35	35
Citations -Fish & Game, Montana Highway Patrol, Other	1,145	1,060	1,113	1,200
Weddings	N/A	N/A	N/A	70

Justice Court II

Criminal Complaints / Hearings	175	133	160	200
Civil Collection Agency Cases	404	411	473	400
Civil Contacts / Collection	80	51	103	100
Landlord / Tennant Cases	71	91	114	120
Orders of Protection Civil	73	74	125	125
Other Civil Cases	29	39	42	45
Small Claims Civil Cases	23	27	16	25
Search Warrants	N/A	N/A	17	35
Citations Fish & Game, Montana Highway Patrol, Other	1,144	1,188	1,175	1,200
Weddings	N/A	N/A	66	70

Program Description

The object of Government Buildings is to maintain 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 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 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 City-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
- * Develop plan for Courthouse front steps and landing repair

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 700,368	\$ 675,597	\$ 745,788	\$ 641,266	\$ -104,522	-14%
Operating Expenditures	\$ 262,395	\$ 295,564	\$ 429,708	\$ 628,374	\$ 198,666	46%
Debt Services	\$ 52,394	\$ 52,395	\$ 148,025	\$ 138,317	\$ -9,708	-7%
Capital Outlay	\$ 11,404	\$ 37,209	\$ 326,000	\$ 163,875	\$ -162,125	-50%
Total	\$ 1,026,561	\$ 1,060,765	\$ 1,649,521	\$ 1,571,832	\$ -77,689	-5%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 934,717	\$ 977,848	\$ 1,485,338	\$ 1,415,694	\$ -69,644	-5%
Enterprise	\$ 51,241	\$ 59,814	\$ 97,112	\$ 96,437	\$ -675	-1%
Internal Service	\$ 40,603	\$ 23,103	\$ 67,071	\$ 59,701	\$ -7,370	-11%
Total	\$ 1,026,561	\$ 1,060,765	\$ 1,649,521	\$ 1,571,832	\$ -77,689	-5%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Bldg Mgr./Engineer	0	0	1	1
Bldg Mngr/Engineer	1	1	0	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	1
Night Watchman	1	1	1	1
Overtime Pay	0	0	0	1
Painter	1	1	1	0
Service Employee	0	0	0	0.71
Service Employee II	6.6	5.8	5.8	5.8
Total	11.25	10.45	10.45	12.16

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Preventative Maintenance / Daily Maintenance / Boiler Check	80%	80%	80%	80%
Custodial Ability to Complete Tasks	92%	93%	95%	93%
Snow Removal (Based on 1st Half of 2016)	85%	85%	90%	85%
Work Orders Completed	91%	95%	95%	95%
Inspection of Facilities and Grounds	85%	85%	85%	85%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
TIME INDICATORS (HOURS)				
Snow Removal	170	200	320	200
On-Call Emergencies	18	20	200	25
Preventative Maintenance Checks / Boiler Checks	1,080	1,095	1,398	1,398
VOLUME INDICATORS (NUMBER OF...)				
Weekend & Holiday Building Checks	110	113	110	113
Phone Contacts	2,100	6,820	6,500	6,800
Work Orders Received Through Office	1,250	1,300	1,500	1,350

Program Description

The Office of Butte-Silver Bow County Superintendent of Schools performs administrative, financial and 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 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 required student records.

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

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, as directed by Montana Code Annotated
- * 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 OPI
- * 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:

- * Annually review 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 123,291	\$ 137,740	\$ 137,698	\$ 141,754	\$ 4,056	3%
Operating Expenditures	\$ 12,457	\$ 13,868	\$ 15,433	\$ 13,862	\$ -1,571	-10%
Total	\$ 135,748	\$ 151,608	\$ 153,131	\$ 155,616	\$ 2,485	2%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 135,748	\$ 151,608	\$ 153,131	\$ 155,616	\$ 2,485	2%
Total	\$ 135,748	\$ 151,608	\$ 153,131	\$ 155,616	\$ 2,485	2%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Administrative Duties (MCA) Performed Within Mandated Time Frames	95%	100%	100%	100%
Office of Public Instruction Mandated Reports Completed and Submitted per Deadlines	95%	100%	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	98%	100%	100%	100%
Provide Conflict Resolution Within / Among School Districts and Between Schools and the State Office of Public Education	95%	100%	100%	100%
Observe Proper Retention Schedule for School Records and Documents	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Out-of-District Attendance Agreements Processed	35	25	35	25
Teacher / Administrator Certificates Registered	75	115	115	120
Home School Students Registered	85	85	85	85
Bus Routes Reviewed / Approved	67	67	67	67
Individual Transportation Contracts Honored	2	1	2	1
Community and School Related Meetings Attended Monthly	22	27	22	20

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 Butte-Silver Bow 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 517,866	\$ 506,792	\$ 658,255	\$ 657,700	\$ -555	0%
Operating Expenditures	\$ 580,242	\$ 660,453	\$ 1,836,327	\$ 1,383,082	\$ -453,245	-25%
Capital Outlay	\$ 1,041,253	\$ 1,314,775	\$ 2,392,555	\$ 1,754,240	\$ -638,315	-27%
Total	\$ 2,139,361	\$ 2,482,020	\$ 4,887,137	\$ 3,795,022	\$ -1,092,115	-22%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 400,335	\$ 409,460	\$ 452,701	\$ 545,834	\$ 93,133	21%
Special Revenue	\$ 1,646,905	\$ 1,978,992	\$ 4,339,378	\$ 3,156,038	\$ -1,183,340	-27%
Internal Service	\$ 92,121	\$ 93,568	\$ 95,058	\$ 93,150	\$ -1,908	-2%
Total	\$ 2,139,361	\$ 2,482,020	\$ 4,887,137	\$ 3,795,022	\$ -1,092,115	-22%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Asst Planning Director	1	1	1	1
Building Inventory	0.5	0	0	0
Building Official	0.2	0.2	0.2	0.2
Clerk	0	0	0	0.8
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	2
GIS Program Analyst II	0.5	0.9	0.4	0.4
Hist Preservation Officer	0	0.66	0.66	0.66
Laborer	0.75	0.25	0.25	0
Laborers	0	0	0	0.53
Land Use Planner	0	0	0	1
NRDP Laborer	0	0	0	1
Operator	0.75	0.75	0	0.27
Prpty Mgr/Prsrv Liaison	0.66	0	0	0
Reclamation Manager	0.25	0	0	0.35
Secretary	1	1	1	0
Senior Planner	1	1	1	0
Special Projects Planner	0.25	0.5	0.5	0.5
Summer Laborer	0	0	0	0.5
Summer Staff	0	0	0	1
Teamster	0.25	0.5	0	0.1
Total	8.26	7.91	6.16	11.46

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<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%
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%
<u>PLANNING</u>				
Process Site Plan Reviews (Zoning Certifications) Within 5 Workdays	98%	98%	100%	100%
Prepare and Submit Zoning Staff Reports Within Time Frames Established by the Zoning Board of Adjustment's Bylaws	100%	98%	100%	100%
Process Subdivision Applications Within Time Frames Established in MCA	100%	100%	100%	100%
<u>GIS</u>				
Timeliness & Completeness of GIS Databases	100%	100%	100%	100%
Reliability of Mapping Information	100%	98%	100%	100%
Complete Address Assignment to E-911 Database Within 10 Days	100%	97%	100%	100%
<u>HISTORIC PRESERVATION</u>				
Process Demolition Requests Within 3-20 Working Days, Depending on Level of Historic Significance	100%	98%	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%	98%	100%	100%
Provide Progress Reports to Grantor Agencies and Stakeholders, as Outlined in Grant Contracts	100%	95%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
<u>SILVER BOW CREEK GREENWAY PROJECT</u>				
Silver Bow Creek Greenway Construction Projects	2	2	2	1
Secure Access for Construction	6	4	6	3
Interagency Development of Access Features, Easements	5	5	4	6
Permit Applications Completed and Managed: SWPP, COE, Floodplain, Railroads, etc.	10	9	6	5
Greenway Service District Board Updates, Meetings, Action Items	12	12	12	12
Work with ADL and B-SB in Regard to Developing SBC Greenway	4	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

PLANNING

Zoning Certifications Received, Reviewed and Issued	265	314	310	347
Special Use, Conditional Use, and Variance Applications Processed	49	52	55	55
Minor Subdivision Applications Processed	2	1	5	5
Major Subdivision Applications Processed	1	1	2	2
Subdivision Exemptions Reviewed	40	33	45	40
Floodplain Permits Processed	5	2	10	5
Zoning, Subdivision, Growth Policy and Floodplain Amendments	2	4	5	5

GIS

Internal and External Map Requests	1,295	1,408	1,500	1,650
GIS Database Maintenance (Number of Databases)	73	79	85	85
Addressing Related Information Processed	53	114	85	120

HISTORIC PRESERVATION

Design Review (URA Funded Projects and B-SB Initiated Projects)	3	10	15	15
Demolition Review of Secondary Buildings	21	25	30	30
Determination of Eligibility for Potential Demolition Review		9	12	15
Demolition Review Certificate of Appropriateness (Involving Historic Resources)	7	9	15	15
Section 106 Reviews Performed	3	7	5	10

GRANTS ADMINISTRATION

Grant Proposals Prepared and Submitted to the MDT/TAP Program, DNRC/RIT Programs, NRD Programs, CLG Grant, and SARTA Grants	7	9	11	11
Number of Grants for which Scope Work is Managed and Administered	7	12	11	11
Number of Grants for which Required Reports are Prepared and Submitted	7	12	11	11

Program Description

The Public Administrator, by Statute, administers the probate of estates for deceased persons with no heirs, successors or relatives within the City-County of Butte-Silver Bow. Activities include sale and appropriate disposal of estate assets; location of heirs; asset investment and protection; and providing legitimate and timely monthly and annual accounting to the Courts. Other activities include appointment as guardian and/or conservator for individuals with no family. This elected office receives no salary but is eligible to assess a fee against each estate probated; as well as a health insurance benefit.

Goals and Objectives

- *Identify estate heirs and disseminate funds upon appropriate claim rather than escheat
- *Provide consistent first Monday and Annual Reports
- *Develop and implement appropriate steps for when/how escheat should occur (per statute)
- *Develop and implement electronic forms and procedures for estate administration
- *Take necessary steps/actions toward compliance with statutory requirements of elected position
- *Upgrade Public Administrator's Registry to comply with Section 72-15-204, MCA (print/electronic)
- *Provide services to the community consistent with statutory requirements
- *Provide coroner, staff and others with investigative support regarding location of family/next of kin
- *Strengthen partnership with Action, Inc., and local mortuaries by providing consistent, timely reimbursement for services
- *Long-term goal - leave the office in condition where subsequently elected individuals. without a legal background, can run the office effectively

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 13,262	\$ 13,192	\$ 12,839	\$ 26,150	\$ 13,311	104%
Operating Expenditures	\$ 631	\$ 631	\$ 1,696	\$ 3,223	\$ 1,527	90%
Total	\$ 13,893	\$ 13,823	\$ 14,535	\$ 29,373	\$ 14,838	102%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 13,893	\$ 13,823	\$ 14,535	\$ 29,373	\$ 14,838	102%
Total	\$ 13,893	\$ 13,823	\$ 14,535	\$ 29,373	\$ 14,838	102%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
County Administrator	1	1	1	1
Total	1.00	1.00	1.00	1.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Locate Heirs; Settle and Distribute Outstanding Estates	N/A	N/A	N/A	100%
Devise and Implement Computer Forms for Summary Estates	N/A	N/A	N/A	100%
Provide First Monday Reports Timely	N/A	N/A	N/A	100%
Provide Annual Report Accurate and Timely	N/A	N/A	N/A	100%
Upgrade Public Administrator Register to Electronic and Hard Copy	N/A	N/A	N/A	100%
Achieve Statutory Compliance and Balanced Bookkeeping	N/A	N/A	N/A	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATOR (NUMBER OF...)				
Open Estates*	N/A	N/A	13	26
Estates Closed/Finalized*	N/A	N/A	8	16
Attempted Contacts to Family/Others*	N/A	N/A	30	60

* Please note that the 2017 figures only reflect 6 months of data, as new Public Administrator took office January 1, 2017.

Program Description

The objective of the Land Records Division is to maintain the Silver Bow County land records. Personnel is committed to organizing, managing and administering land records data, including overseeing requests to purchase Butte-Silver Bow held property.

The division is responsible for the management of all facets of land records, principally Land Ownership, Special Improvement Districts, Delinquent Tax Properties and the transfer of City-County land.

Division Mission Statement:

The Land Records Department strives to provide excellent customer service and timely response, when information or assistance is requested from all Butte-Silver Bow Departments, members of the public, State of Montana representatives, and local organizations for the most current, and accurate information on land related issues. The Land Records Division is committed to the modernization and preservation of all Silver Bow County land 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
 - 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 203,612	\$ 188,109	\$ 163,808	\$ 170,108	\$ 6,300	4%
Operating Expenditures	\$ 37,172	\$ 40,509	\$ 80,069	\$ 80,074	\$ 5	0%
Capital Outlay	\$ 14,086	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 254,870	\$ 228,618	\$ 243,877	\$ 250,182	\$ 6,305	3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 254,870	\$ 228,618	\$ 243,877	\$ 250,182	\$ 6,305	3%
Total	\$ 254,870	\$ 228,618	\$ 243,877	\$ 250,182	\$ 6,305	3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Delinquent Property Clerk	1	1	0	0
GIS Program Analyst II	0	0	0.5	0.4
Land Records Assistant	1	1	2	2
Land Records Coordinator	0	0	0	0.1
Land Records Director	1	1	0	0
Total	3.00	3.00	2.50	2.50

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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	100%	100%	100%	100%
Process Property Transfers and Parcel Splits for Up-To-Date Property Information	100%	100%	100%	100%
Review Surveys for Compliance with the Montana Subdivision and Platting Act and Montana Surveying Laws Within One Week from Receipt of Exemption Request	100%	100%	100%	100%
Conduct Tax Deed Process According to all Statutes and Timeframes	100%	100%	100%	100%
Conduct Sales and Transfers of City-County Owned Property According to Local and State Statutes	100%	100%	100%	100%
Provide Requests for Ownership and Land Records Information in a Timely Manner	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Deeds Received, Reviewed and Processed	1,500	2,000	1,620	1,700
Property Splits Received, Reviewed and Processed	110	89	135	111
Records Modernized and Databases Maintained	60	133	200	165
Surveys Filed and Scanned to Electronic Database	40	44	53	50
Surveys Reviewed for Compliance with the Montana Subdivision and Platting Act and Montana Survey Laws	41	44	45	45
Requests to Purchase/Transfer City-County Owned Property	11	12	25	20
Properties Reviewed and Processed for Tax Deed	112	48	100	100
Research Street/Alley Vacation Requests	3	8	3	8

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 City, Justice, and District Courts of Butte-Silver Bow
- * Conduct field work, including employment and residence verification and ensure 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 286,371	\$ 321,755	\$ 328,930	\$ 339,985	\$ 11,055	3%
Operating Expenditures	\$ 30,865	\$ 30,136	\$ 39,911	\$ 40,420	\$ 509	1%
Total	\$ 317,236	\$ 351,891	\$ 368,841	\$ 380,405	\$ 11,564	3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 317,236	\$ 351,891	\$ 368,841	\$ 380,405	\$ 11,564	3%
Total	\$ 317,236	\$ 351,891	\$ 368,841	\$ 380,405	\$ 11,564	3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Adult Misdemeanor Probation Officer	1	1	1	1
City Judge	1	1	1	1
Clerk II	4	3	3	3
Total	6.00	5.00	5.00	5.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>CITY COURT:</u>				
Monies Collected for Butte-Silver Bow, Including Fines, Contempt Fees, Court Costs, and Copy and Search Fees	\$183,471	\$217,933	\$195,556	\$213,552
Monies Collected for Other Agencies, Including Law Enforcement Academy Fees, Misdemeanor and Technology Surcharges, and Victim/Witness Administration Fees and Surcharges	\$66,847	\$64,311	\$69,327	\$56,373
<u>MISDEMEANOR PROBATION:</u>				
24/7 Program Fees Collected	\$19,596	\$37,898	\$36,076	\$40,586

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
<u>CITY COURT:</u>				
Tickets Filed	2,670	2,454	2,752	2,401
Complaints Filed	1,000	941	952	974
Hearings/Trials Set	2,174	2,073	2,281	2,529
Non-Jury Trials Held	19	4	11	4
Jury Trials Held	1	2	0	1
Warrants Issued	817	1,019	854	1,042
Bonds Entered	546	538	597	483
Cases Deferred/Dismissed By Prosecutor	719	1,308	711	600
Cases Dismissed by Court	969	561	1,357	656
Cases Deferred by Court	817	906	711	886
<u>MISDEMEANOR PROBATION:</u>				
Individuals Assigned to Misdemeanor Probation	118	113	130	76
Number of Vehicle Immobilizations Placed	4	3	15	3
Individuals Assigned to 24/7 Program	68	112	94	101
Individuals that Passed 24/7 Tests	9,768	18,922	18,000	20,224
Individuals that Failed 24/7 Tests	30	29	38	49

Program Description

District Court I is one of two departments within the Montana Second Judicial Court of Butte-Silver Bow. Activities within this section of the budget include:

General District Court

Butte-Silver Bow provides supplemental support for the adjudication and management activities of District Court, mainly providing a portion of their operations, maintenance and professional services expenses, as well as office space. The Court is funded mainly by the State of Montana, along with the aforementioned supplemental funding from Butte-Silver Bow. District judges are elected officials, serving 6 year terms. District Judge Kurt Krueger presides over this District Court.

The District Court is a court of general jurisdiction with authority over criminal cases and a wide variety of civil cases. In summary, the District Court is where citizens of all walks of life go to resolve their legal disputes.

The District Court has authority over all felony crimes (major offenses), and shares concurrent authority with lower courts over misdemeanor crimes (minor offenses).

With respect to civil cases, the District Court presides over actions involving contracts, torts and real property rights. The District Court has exclusive jurisdiction over domestic relations cases (dissolution of marriage and parenting plans). The District Court presides over other civil actions, including but not limited to juvenile delinquency and misconduct, probate matters, mental health commitments, and guardianship/conservatorship actions concerning incapacitated persons. As provided by statute and state constitution, the District Court also exercises limited appellate jurisdiction over cases arising initially in the lower courts.

Residential Substance Abuse Treatment (RSAT) Program

The RSAT program is funded through both a federal grant and Butte-Silver Bow. The purpose of the RSAT Program is to assist governments in implementing substance abuse treatment programs in jails, correctional and detention facilities and to create and maintain community-based aftercare services for offenders. RSAT enhances the capability of government to provide treatment for incarcerated inmates; prepares offenders for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process by delivering community-based treatment and other broad-based aftercare services.

Law Library

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

General District Court

- * Perform the duties of the judicial District Courts impartially and diligently while providing access to justice for the citizens of Butte-Silver Bow

RSAT Program

- * Provide an evidence-based chemical dependency treatment to incarcerated adults in the Butte-Silver Bow county Detention Center using licensed addiction counselors with particular focus on adults with children who are at risk of removal or have been removed from the home due to substance abuse
- * Provide evidence based therapy and treatment modalities to incarcerated adults in the Butte-Silver Bow County Detention center who have co-occurring mental illness and chemical dependence
- * Provide random drug testing to participants in the Butte-Silver Bow Detention Center for community re-entry by providing multi-disciplinary treatment planning and community re-entry planning in a collaborative team format
- * Provide aftercare services to participants in the post incarceration period that support complete recovery and community integration

Law Library

- * Maintain 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 110,112	\$ 97,493	\$ 128,039	\$ 117,259	\$ -10,780	-8%
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 11,500	\$ 11,500	N/A
Total	\$ 110,112	\$ 97,493	\$ 128,039	\$ 128,759	\$ 720	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 110,112	\$ 97,493	\$ 128,039	\$ 128,759	\$ 720	1%
Total	\$ 110,112	\$ 97,493	\$ 128,039	\$ 128,759	\$ 720	1%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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General District Court

Please refer to data in Clerk of Court Section

RSAT Program

Participants are Engaged in Professional Evidence-Based Chemical Dependency Treatment	100%	100%	100%	100%
Participants with Co-Occurring Mental Illness and Chemical Dependency Needs are Receiving Appropriate Treatment	100%	100%	100%	100%
Participants are Receiving Random Drug Testing While in Jail	100%	100%	100%	100%

Law Library

Maintain an Open and Accessible Law Library, Containing Relevant Law Books	100%	100%	100%	100%
Provide Access to Justice for Pro Se Litigants (Individuals Without an Attorney)	100%	100%	100%	100%
Provide Up-To-Date Research and Other Materials	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>General District Court</u>				
Please refer to data in Clerk of Court Section				
<u>RSAT Program</u>				
Data not available by District Court				
<u>Law Library</u>				
VOLUME INDICATORS (NUMBER OF...)				
Pro Se Contacts & General Law Library Patrons	7,200	7,400	7,600	7,800
Pro Se Litigant Court Filings	215	300	300	500
Pro Bono Inquiries/Assignments	140	175	250	450
TIME INDICATORS (HOURS)				
Law Library Maintenance & Budget	500	500	500	700
State Meetings & Conferences	50	50	50	250
Meetings with Judges & Law Clerks	260	280	300	350
District Court Appearances	50	50	70	100

Program Description

The Montana Second Judicial Court is divided into two Departments (Department 1 and Department 2). Both District Court Judges are elected officials. The Judges are elected to 6-year terms in office. Elected in 2006, District Judge Brad Newman presides over Department 2.

The District Court is a Court of general jurisdiction with authority over criminal cases and a wide variety of civil cases. In summary, the District Court is where citizens of all walks of life go to resolve their legal disputes.

The District Court has authority over all felony crimes (major offenses), and shares concurrent authority with lower courts over misdemeanor crimes (minor offenses).

With respect to civil cases, the District Court presides over actions involving contracts, torts and real property rights. The District Court has exclusive jurisdiction over domestic relations cases (dissolution of marriage and parenting plans). The District Court presides over other civil actions, including but not limited to juvenile delinquency and misconduct, probate matters, mental health commitments, and guardianship/conservatorship actions concerning incapacitated persons. As provided by statute and state constitution, the District Court also exercises limited appellate jurisdiction over cases arising initially in the lower courts.

Goals and Objectives

- * Montana citizens enjoy a constitutional right of access to justice and to the court system. The mission of the Montana Second Judicial District Court, Department 2, is to administer justice fairly and impartially. The Court is committed to serving the citizens who come before it for resolution of legal disputes.
- * The District Court caseload is substantial. However, the Court recognizes that justice delayed is justice denied. Accordingly, Department 2 strives to provide timely hearings and rulings on the numerous matters before it.
- * Moreover, justice is not dependent on economic or social status, but rather on the merits of the cases that come before the Court. For this reason, both Departments 1 and 2 provide and promote a pro bono program matching civic-minded attorneys with low-income litigants in domestic relations cases at no fee/charge to such litigants, and a pro se program offering support to litigants who represent themselves in all type of civil actions.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 6,027	\$ 6,072	\$ 9,247	\$ 13,090	\$ 3,843	42%
Total	\$ 6,027	\$ 6,072	\$ 9,247	\$ 13,090	\$ 3,843	42%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 6,027	\$ 6,072	\$ 9,247	\$ 13,090	\$ 3,843	42%
Total	\$ 6,027	\$ 6,072	\$ 9,247	\$ 13,090	\$ 3,843	42%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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Please refer to data in Clerk of Court Section

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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Please refer to data in Clerk of Court Section

Program Description

This fund relates to Butte-Silver Bow's responsibility to provide legal counsel to the Montana DPHHS Child & Family Services Division (CFS) in cases of child abuse, neglect, and dependency as set forth in Section 41-3-101, et seq. MCA. Often referred to as "Youth in Need of Care" matters, the number of CFS cases has increased each year from 37 cases initiated in FY2008 to 95 cases initiated in FY2016 (with slight decreases in FY2010 & FY2013). Since the institution of the policy of having the Office of the Public Defender appoint counsel for parents of youths at the outset of cases, the volume of the pleadings in each case has increased dramatically. Once a case is opened, it can take several years to reach disposition. If a case falls under the federal Indian Child Welfare Act, the case is further complicated by involvement of Tribal counsel. While the ultimate goal is to reunify the youth with family, in some cases the Court terminates parental rights and awards custody of the youth to the State for appropriate placement. In the event of family reunification and subsequent allegations of parental abuse or neglect, the matter is reopened under the original case number.

Goals and Objectives

- * To continue to fund legal services provided to the Montana DPHHS Child & Family Services Division for their prosecution of Youth in Need of Care cases in the City-County of Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 56,400	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%
Total	\$ 56,400	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 56,400	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%
Total	\$ 56,400	\$ 56,400	\$ 67,500	\$ 67,500	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Assist with Youth in Need of Care (DN) Cases - DPHHS, CFS	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (Number Of...)				
Number of Youth in Need of Care (DN) Cases - DPHHS, CFS	92	95	100	105

Program Description

The Clerk of the District Court is an elected position with a four-year term. The Clerk's duties and responsibilities are established through various sections of the Montana Code Annotated(MCA). The Clerk is the custodian of the District Court records. The records currently consist of both printed documents and electronic records and physical trial evidence. By statute, the Clerk is required to attend all court hearings and maintain minutes thereof. The Clerk also issues and records marriage licenses and certificates.

Cases administered in District Court include civil legal matters involving monetary damages exceeding \$12,000 in contract, personal injury or death, employment and wrongful discharge, real property ownership, and legal name change actions, among others. The District Court is also the venue for family and domestic law matters regarding dissolution of marriage, parenting, child support, and neglect of minor dependents. Felony criminal charges, both adult and juvenile, are heard in District Court as are probate matters of estates, guardianships, and conservatorships. The District Court is the appellate court for Justice and City Courts.

The Clerk's office works with practically all other departments of the local government and particularly closely with the District Court judges' staffs, the lower courts, the County Attorney's office, and the Sheriff's office. The Clerk's office provides the interface between the local and state bars and the general public with the District Court judges. The Clerk is the primary contact for Pro se litigants who prosecute their cases without an attorney.

Goals and Objectives

- * Maintain a complete, accurate, and accessible records of all District Court cases
- * Provide competent, courteous, and professional service to members of the public and other government departments
- * Continue to work with the Office of the Supreme Court Administrator toward the eventual use of exclusively electronic records and to update and upgrade our technology as needed

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 449,663	\$ 434,236	\$ 444,922	\$ 465,046	\$ 20,124	5%
Operating Expenditures	\$ 170,621	\$ 224,324	\$ 255,548	\$ 255,793	\$ 245	0%
Total	\$ 620,284	\$ 658,560	\$ 700,470	\$ 720,839	\$ 20,369	3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 620,284	\$ 658,560	\$ 700,470	\$ 720,839	\$ 20,369	3%
Total	\$ 620,284	\$ 658,560	\$ 700,470	\$ 720,839	\$ 20,369	3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Chief Deputy Clerk	0	0	1	1
Chief Deputy Clerk of the Court	1	1	0	0
Clerk	0	0	1	0
Clerk of Court	1	1	0	0
Clerk of District Court	0	0	0	1
Deputy Clerk	5	5	5	5
Extra Staff	0	0	0	1
Total	7.00	7.00	7.00	8.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Maintain Physical Files for All District Court Records	100%	100%	100%	100%
Attend and Record Minutes of All Court Proceedings	100%	100%	100%	100%
Issue Marriage Licenses, Maintain the Marriage Records, and Report to Appropriate State Agencies	100%	100%	100%	100%
Provide Due Process to All Individuals Regardless of Ability to Pay	100%	100%	100%	100%
Implement and Maintain an Electronic Records System	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (Number of...)				
<u>Party Driven Civil Cases:</u>				
Civil (See Note 1)	441	449	427	439
Domestic Relations (See Note 1)	298	311	297	302
Dissolution	154	146	148	149
Parenting Plan/Custody	51	58	37	49
Probate	108	116	112	112
Guardianship/Conservator	24	30	43	32
Marriage License	266	232	219	239
<u>Prosecutor Driven Cases:</u>				
Criminal	254	207	275	245
Investigative Subpoenas	16	21	35	24
Search Warrants	28	33	25	29
Delinquent Youth (See Note 2)	63	35	39	46
Mental Commitment (See Note 2)	38	51	48	46
Developmental Disability	2	1	1	1

State of Montana Driven Cases:

Dependent Neglect (CFS)	92	95	121	103
Statutory Liens (DOR)	255	209	130	198

Confidential Civil Cases:

Adoptions	24	24	21	23
Paternity	2	0	1	1

Other:

Special Book / Miscellaneous (See Note 3)	12	35	20	22
Hearing Minutes Entered	2,007	2,118	2,231	2,119
Jury Panels Drawn	9	9	8	9
Jury Panels Summoned	3	6	8	6
Jury Panels Reporting	3	5	7	5
Jury Trials Held	3	5	5	4

* Note 1: The Pro se Coordinator, who assists litigants who do not have Attorneys, retired in early 2017 and had not been replaced by May 15, 2017. This likely reduced the number of civil filings during the first half of 2017.

* Note 2: Previously opened Involuntary Commitment and Delinquent Youth cases are re-opened under the existing case number. No new case number is generated.

* Note 3: The Supreme Court Administrator's Office is phasing out the "Special Book" category in favor of placing them in specific sub-divisions of the other existing categories.

Program Description

This program is responsible for Superfund-related activities in Butte-Silver Bow, including the comprehensive management and maintenance of remediated lands and associated storm water infrastructure; implementation of the Residential Metals Abatement Program (RMAP); implementation of the Water Quality District (WQD); Superfund Land Management including GIS, land-related data management and archival. These programs support a comprehensive Institutional Controls Program (ICP), including administration of permits to protect remediated lands, vegetation preservation, and erosion control; explain and describe superfund-related procedures to builders and developers; communicate with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; disseminate information about all Superfund activities to the general public; communicate with regulatory agencies, scientists, and engineers to obtain best available technical information and present 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 (BPSOU) 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.

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 172,993	\$ 171,281	\$ 178,041	\$ 184,205	\$ 6,164	3%
Operating Expenditures	\$ 31,993	\$ 17,467	\$ 30,021	\$ 20,892	\$ -9,129	-30%
Capital Outlay	\$ 34,945	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 239,931	\$ 188,748	\$ 208,062	\$ 205,097	\$ -2,965	-1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 239,931	\$ 188,748	\$ 208,062	\$ 205,097	\$ -2,965	-1%
Total	\$ 239,931	\$ 188,748	\$ 208,062	\$ 205,097	\$ -2,965	-1%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Asst Hlth Director	0.5	0.1	0.1	0
Data Manager/Planning Specialist	0	0	0.5	0.5
Env Health Specialist	0	0.5	0	0
Env Program Manager	0.45	0.2	0.2	0.2
Environmental Health Div Manager	0	0	0	0.1
GIS Program Analyst II	0.5	0.1	0.1	0.1
GIS Program Analyst III	0.5	0.4	0.4	0
Land Records Coordinator	0	0	0	0.4
Reclamation Manager	0.1	0	0	0
Residential Metals Data Specialist	0	0.5	0.5	0.5
Residential Metals Sampling Specialist	0	0.5	0.5	0.5
Superfund Program Specialist	0.25	0	0	0
Total	2.30	2.30	2.30	2.30

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Respond to Requests for Superfund or Mining Related Map Products by Producing / Plotting Maps or Providing PDFs	100%	100%	100%	100%
Respond to Reports of Identified Shafts / Hazards and Document Location for Addition to the GPS Shafts / Hazards Layer	100%	100%	100%	100%
Manage ArcGIS Online Account to Monitor Collection of Shapefiles Related to Field Evaluations, Operations and Maintenance (O & M) Data, and Storm Water Inspection Data for Incorporation into BRES Database	N/A	N/A	100%	100%
Input All O & M Data Provided by Crew Members to BRES Database	N/A	100%	100%	100%
Manage Butte Reclamation Evaluation System (BRES) Database by Performing Quality Control / Quality Assurance on Monthly Basis	N/A	100%	100%	100%
Prepare Maps and Map Products for Incorporation into Superfund-Related Annual Reports to Regulatory Agencies	100%	100%	100%	100%
Assist with Land Use-Related Decisions Pertaining to Properties within BPSOU	100%	100%	100%	100%
Implement Education and Well Abandonment Program	100%	100%	100%	100%
Prevent Development of New Wells Within Controlled Groundwater Area	100%	100%	100%	100%
Monitor and Enforce Institutional Controls Related to Controlled Groundwater Area	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Create, Produce, and Deliver Superfund / Mining-Related Map Products within 48 Hours of Project Initiation	As Needed	As Needed	As Needed	As Needed
GPS and Maintain Reported Shafts / Mine Hazards within 24 Hours of Report	As Needed	As Needed	As Needed	As Needed
Update GPS Shafts / Hazards Shapefile with Coordinates of Shaft / Hazard	N/A	N/A	As Needed	As Needed
Edit Field Data and Incorporate into BRES Program Geodatabase Twice Monthly	N/A	N/A	24	24
Perform Routine Monitoring of ArcGIS Online to QA / QC Data Collection Weekly	N/A	N/A	52	52
Enter O & M Crew Daily Work Logs into the BRES Database Twice Monthly	N/A	N/A	24	24
Prepare Site Maps for Annual Reports	2	2	2	2
Coordinate with Planning Board, Zoning Board of Adjustment, and Land Sales Committee on BPSOU-Area Land Use Projects	As Needed	As Needed	As Needed	As Needed
Perform Outreach to Well Drilling Agencies to Educate about the Controlled Groundwater Area	4	4	4	4
Work with Bureau of Mines and Geology to Ensure Drillers Complete Well Logs within 30 Days of Completion	N/A	N/A	4	4
Query Bureau of Mines and Geology Permit	N/A	N/A	12	12
Ensure New Wells are Registered with Groundwater Information Center	N/A	N/A	12	12
Sample 8 to 10 Domestic Wells in Butte Alluvial Groundwater Area Annually	8	8	10	8
Sample Clark Tailings Controlled Groundwater Area	4	4	4	4
Document Metals and Organics Related to Clark Tailings Sampling	1	1	1	1
Updates of WQD Database with Well Sampling Results	12	12	12	12
Prepare Outreach Materials Advising Property Owners of Sampling Results	12	12	12	12

Program Description

A Special Improvement District (commonly referred to as an SID) is an area of properties which petition Butte-Silver Bow to receive specific property improvements. These improvements are funded by the residents in this area. The costs are then added to their property taxes accordingly. Common improvements requested are: sidewalks, curb, gutter, water service lines, sanitary sewer/storm water features and lighting.

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
- * Supplement resolutions for the Council of Commissioners to apply 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 38,890	\$ 47,182	\$ 48,241	\$ 53,416	\$ 5,175	11%
Operating Expenditures	\$ 32,328	\$ 29,575	\$ 35,145	\$ 32,890	\$ -2,255	-6%
Total	\$ 71,218	\$ 76,757	\$ 83,386	\$ 86,306	\$ 2,920	4%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 71,218	\$ 76,757	\$ 83,386	\$ 86,306	\$ 2,920	4%
Total	\$ 71,218	\$ 76,757	\$ 83,386	\$ 86,306	\$ 2,920	4%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
GIS Program Analyst II	0	0	0	0.1
Land Records Coordinator	0	0	0	0.5
SID Administrator	0.5	0.6	0.6	0
Total	0.50	0.60	0.60	0.60

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 Parcels Falling Within SID Boundary	97%	100%	100%	100%
Set SID Rates for Annual Real Property Tax Statements	100%	100%	100%	100%
Reconcile Assessment Balancing Reports (CSA & Excel)	97%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Parcel Transfers Reviewed to Ensure Correct SID Assessment	1,500	2,000	1,620	1,700
Property Combinations and Splits Reviewed for Correct SID Assessment	110	89	135	111
SID Boundaries Maintained	127	127	129	129
SID Tax Rates Calculated	54	54	55	55
SID Tax Inquiries Reviewed and Processed	9	9	7	10

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.

1000.999.4105.32 - Independent Audits and Investment Fees

- * This function covers the indirect costs of Financial Statement audits, along with audit requirements of OMB Circular A-133. In addition, it covers investment fees and costs associated with the investment activities of the local government.

1000.999.4105.90 - Assessor

- * The County Assessor is an elected position. The Assessor is responsible for assessing personal property and business taxes, maintaining parcel and tax records, reviewing records for accuracy, issuing refunds, and filing reports with the State of Montana. Butte-Silver Bow does have a cost sharing agreement with the State of Montana for the County Assessor's salary.

1000.999.4108.90 - Employee Associated Costs

- * This function is used for miscellaneous employee costs, such as termination compensation.

Goals and Objectives

Independent Audits and Investment Fees

- * Utilize Independent Auditors, to ensure accurate accounting and financial statements for the taxpayers of Butte-Silver Bow
- * Review investment costs and fees regularly, to determine feasibility

Assessor

- * Provide accurate valuation of City-County property as required by law
- * Work in conjunction with the Treasurer to minimize the number of delinquent tax properties
- * Provide excellent customer service to Butte-Silver Bow taxpayers

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 175,854	\$ 117,408	\$ 315,897	\$ 347,854	\$ 31,957	10%
Operating Expenditures	\$ 83,218	\$ 143,618	\$ 506,020	\$ 212,435	\$ -293,585	-58%
Debt Services	\$ 0	\$ 0	\$ 506,600	\$ 496,350	\$ -10,250	-2%
Capital Outlay	\$ 0	\$ 0	\$ 1,820,000	\$ 6,994,567	\$ 5,174,567	284%
Total	\$ 259,072	\$ 261,026	\$ 3,148,517	\$ 8,051,206	\$ 4,902,689	156%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 259,072	\$ 261,026	\$ 521,917	\$ 558,789	\$ 36,872	7%
Debt Service	\$ 0	\$ 0	\$ 506,600	\$ 497,850	\$ -8,750	-2%
Capital Project	\$ 0	\$ 0	\$ 2,120,000	\$ 6,994,567	\$ 4,874,567	230%
Total	\$ 259,072	\$ 261,026	\$ 3,148,517	\$ 8,051,206	\$ 4,902,689	156%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Assessor	1	1	1	1
Employee Associated Cost	0	0	0	1
Total	1.00	1.00	1.00	2.00

Performance Measures

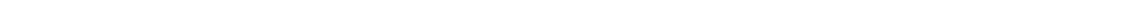
Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Earn Certificate of Achievement for Excellent Financial Statement Reporting from GFOA	100%	100%	100%	100%
Review Investment Fees for Feasibility	Monthly	Monthly	Monthly	Monthly
Maintain Assessor Cost-Sharing Agreement with the State of Montana by Filing Annual Report	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Full Audit of City-County Financial Statements and Supporting Documentation	1	1	1	1
Phone/Email Contact with Investment Company Representatives (minimum)	12	12	12	12
City-County Parcels Assessed	22,060	21,754	21,375	21,260
City-County Delinquent Parcels Assessed	371	378	381	377
Certification of Value Reports Filed with State of Montana	1	1	1	1



PUBLIC SAFETY (D)



Program Description

The Office of Sheriff serves as the Police and Sheriff for the City-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 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 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 8,642,960	\$ 8,651,382	\$ 9,505,725	\$ 9,580,005	\$ 74,280	1%
Operating Expenditures	\$ 1,558,678	\$ 1,655,998	\$ 2,005,954	\$ 2,072,283	\$ 66,329	3%
Debt Services	\$ 1,039,688	\$ 1,043,688	\$ 1,057,088	\$ 1,080,000	\$ 22,912	2%
Capital Outlay	\$ 94,885	\$ 27,757	\$ 185,500	\$ 184,300	\$ -1,200	-1%
Total	\$ 11,336,211	\$ 11,378,825	\$ 12,754,267	\$ 12,916,588	\$ 162,321	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 10,072,264	\$ 10,126,418	\$ 11,346,050	\$ 11,481,736	\$ 135,686	1%
Special Revenue	\$ 223,909	\$ 208,369	\$ 350,629	\$ 353,352	\$ 2,723	1%
Debt Service	\$ 1,040,038	\$ 1,044,038	\$ 1,057,588	\$ 1,081,500	\$ 23,912	2%
Total	\$ 11,336,211	\$ 11,378,825	\$ 12,754,267	\$ 12,916,588	\$ 162,321	1%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
911 Coordinator	1	1	1	1
Administrative Staff	4	4	4	4
Captain	3	3	3	3
Civil Deputy	0	0	0	1
Clothing Allowance	0	0	0	1
Comp Cash Out	0	0	0	6
Confirmed Officer	28	29	26	26
Cook	3	3	3	3
Detective	3	4	4	3
Detective/Lieutenant	1	0	1	1
Detective/Sergeant	1	2	2	2
Detention Officer	20	22	23	22
Detention Officer/Sergeant	8	6	5	6
Detention Officer/Supervisor	1	1	1	1
Differential Pay	0	0	0	3
Dispatcher	9	9	9	9
Holiday Bank	0	0	0	1
Holiday Pay	0	0	0	5
ICAC Training Hours	0	0	0	1
Kitchen Supervisor/Staff	1	1	1	1
Laundry Pay	0	0	0	1
Law Enforcement Office Coordinator	1	1	1	1
LEA/Detention Cntr Budgt Proj Coord	2	1	1	1
LEA/Detention office Project Technician	0	1	1	0
Lieutenant	3	2	3	3
Non-Confirmed Officer	2	3	4	5
Overtime Pay	0	0	0	10
Sergeant	7	6	6	6
Sheriff	1	1	1	1
Shift Differential	0	0	0	1
Swat Pay	0	0	0	1
Undersheriff	1	1	1	1
Total	100.00	101.00	101.00	131.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>TIME MEASURES (MINUTES)</u>				
Average Response Time of Officers (Entire County Including Melrose, Divide, Ramsay, Fairmont, Walkerville, 9-Mile)	8.95	10.31	9.16	10.31
Average Time of Officer on Scene	20.33	19.87	18.63	19.87
<u>VOLUME MEASURES (NUMBER OF...)</u>				
Calls for Service Resulting in Officer on Scene	28,360	28,998	26,555	28,998
Calls for Service Resulting in Officer on Scene 1-14 min.	19,292	19,339	18,317	19,339
Calls for Service Resulting in Officer on Scene 15-60+ min.	9,068	9,659	7,980	9,659
DUI Violations (Citation Summary)	128	108	127	108
MIP Violations (Citation Summary)	138	85	197	85
<u>MONETARY MEASURES</u>				
Inmate Boarding Fees Collected From Outside Agencies	\$441,366	\$438,204	\$400,000	\$419,102
Medical Reimbursement Fees Collected from Inmates	\$4,600	\$4,981	\$5,854	\$5,418
<u>PERCENTAGE MEASURES</u>				
Case Clearance Rate (Goal 70% or More)	70%	73%	76%	73%
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Existing BSB Sworn Officers Per 1,000 BSB Residents	1.43	1.49	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	51	51	51
BSB Sworn Officers Needed to Meet Target	65	65	65	65
BSB Sworn Officers Short of Target	16	14	14	14
Total Existing Patrol Officers (Not SRO, HA, Capt., Det., Admin, Traffic)	35	37	37	37
Average Sworn Patrol Officers per Shift (3 Shifts / Day)	5	5	5	5
Average Dispatch Calls per Patrol Officer per Year	853	912	871	878
Calls for Service (CAD Summary)	29,853	33,735	30,265	31,196
Calls Received at 911 Dispatch Center (CAD Summary)	37,391	38,694	36,460	37,300
Civil Papers Served or Attempted to Serve	1,661	1,537	1,448	1,490
Arrestees (Arrest Summary)	3,968	3,747	3,901	3,929
Traffic Stops (CAD Summary on Scene)	4,877	4,552	5,396	5,169
Cases (IBR Summary)	4,821	4,964	4,606	4,761
Part 1 Crime Cases (Murder, Rape, Robbery, Larceny, Aggravated Assault, Burglary, Vehicle Theft) (FY IBR Summary)	369	452	355	375

Program Description

The purpose of the Coroner's Office is to investigate deaths, within the City-County of Butte-Silver Bow, which occur from "other than natural causes." The Coroner is an elected position with a four year term. The Coroner appoints Deputy Coroners who are recognized as independent contractors. Deputy Coroners receive a flat rate of \$50 per call.

The activities of the office include: investigation of deaths involving foul play; conduct investigations with appropriate law enforcement agencies; maintain records of inquiries as required by good practice and by law; arrange forensic autopsies as applicable; conduct inquests upon the instructions of the County Attorney or Attorney General; impanel juries and summon witnesses at inquests.

Goals and Objectives

- * Maintain the highest level of professionalism while determining cause of death
- * Utilize "common practice" procedures to create an efficient and effective system of investigating deaths
- * Attend continuing education courses to obtain advanced knowledge pertaining to Coroner duties
- * Provide timely information to citizens of Butte-Silver Bow about current investigations
- * Provide necessary equipment to Coroner and Deputy Coroner staff

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 71,627	\$ 75,070	\$ 78,608	\$ 79,619	\$ 1,011	1%
Operating Expenditures	\$ 18,720	\$ 35,363	\$ 55,492	\$ 55,303	\$ -189	0%
Total	\$ 90,347	\$ 110,433	\$ 134,100	\$ 134,922	\$ 822	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 90,347	\$ 110,433	\$ 134,100	\$ 134,922	\$ 822	1%
Total	\$ 90,347	\$ 110,433	\$ 134,100	\$ 134,922	\$ 822	1%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Coroner	1	1	1	1
Deputy Coroner	0	1.25	0	1
Total	1.00	2.25	1.00	2.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Deaths Reported to Coroner's Office	304	346	296	345
Cases Requiring a Cremation Authorization	212	188	183	195
Cases Requiring an Investigator On-Site	111	148	121	145
Cases Requiring Multiple Coroner's Office Investigators	N/A	N/A	N/A	20
Number of Cases Requiring an Autopsy be Completed	N/A	N/A	N/A	32
Cases Requiring "Outside" Agency Investigation	N/A	N/A	N/A	2
Cases Requiring a Coroner's Jury to be Impaneled	N/A	N/A	N/A	1
PERCENTAGE MEASURES				
Calls Reported To Within 30 Minutes	97%	97%	98%	97%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Natural Cause Deaths Investigated	93	114	69	97
Suicide Deaths Investigated	9	11	16	15
Accidental Deaths Investigated	5	18	21	20
Homicidal Deaths Investigated	1	3	3	2
Other Deaths Investigated	2	10	9	13
Could Not Be Determined	2	1	1	2

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 (EOC) 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; long-term reconstruction activities; and mitigation and risk management initiatives

COMMUNITY ENGAGEMENT

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

TRAINING EXERCISES

- * Ensure that City-County staff and private and non-profit 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 114,596	\$ 143,422	\$ 146,069	\$ 149,042	\$ 2,973	2%
Operating Expenditures	\$ 1,182,613	\$ 79,502	\$ 120,029	\$ 107,064	\$ -12,965	-11%
Capital Outlay	\$ 332,387	\$ 73,118	\$ 225,547	\$ 92,832	\$ -132,715	-59%
Total	\$ 1,629,596	\$ 296,042	\$ 491,645	\$ 348,938	\$ -142,707	-29%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 167,037	\$ 296,042	\$ 491,645	\$ 348,938	\$ -142,707	-29%
Capital Project	\$ 1,462,559	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 1,629,596	\$ 296,042	\$ 491,645	\$ 348,938	\$ -142,707	-29%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Account Specialist	0	0	0	0.75
Accounting Specialist	0	0	0.75	0
Accounting Tech	0	0.75	0	0
Emergency Management Coordinator	1	1	1	1
Total	1.00	1.75	1.75	1.75

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Response Plans Reviewed, Developed or Updated	1	2	3	4
Community Outreach Presentations	10	5	5	7
Training and Exercises Attended or Convened	10	5	6	10
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	10	14	15

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 International Building Codes, as adopted by the governing body. Specific activities include controlling the design, construction, use, occupancy and location of all buildings and structures by enforcing applicable codes. The Office enforces the International Mechanical, Fuel Gas, Building, Residential, Existing Building, Energy Conservation, National Electric, NFPA 99C Gas and Vacuum System, ANSI - ICC/ANSI A117.1, and Uniform 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 225,045	\$ 237,379	\$ 248,467	\$ 250,686	\$ 2,219	1%
Operating Expenditures	\$ 38,414	\$ 38,067	\$ 47,792	\$ 48,972	\$ 1,180	2%
Total	\$ 263,459	\$ 275,446	\$ 296,259	\$ 299,658	\$ 3,399	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 263,459	\$ 275,446	\$ 296,259	\$ 299,658	\$ 3,399	1%
Total	\$ 263,459	\$ 275,446	\$ 296,259	\$ 299,658	\$ 3,399	1%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Building Permits Received, Processed, Reviewed and Issued	384	392	402	422
Sign Permits Received, Processed, Reviewed and Issued	34	27	28	30
Plumbing Permits Received, Processed, Reviewed and Issued	71	82	83	91
Mechanical Permits Received, Processed, Reviewed and Issued	38	63	68	75
Electrical Permits Received, Processed, Reviewed and Issued	334	330	348	383
Demolition Permits Received, Processed, Reviewed and Issued	38	48	46	50
Moving Permits Received, Processed, Reviewed and Issued	1	0	1	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 and/or monitoring of youth offenders. The Probation Officers and staff are employees of the State of Montana.

Goals and Objectives

- * Continue to apply for grant funds, on an annual basis, from the State of Montana Board of Crime Control to obtain funding for juvenile detention programs
- * Remit quarterly reimbursement reports to obtain grant funds to offset juvenile detention costs
- * Control costs associated with juvenile detention by using step-down detention measures
- * Continue to implement programs to reduce the number of juveniles placed in detention facilities

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 195,952	\$ 221,441	\$ 239,700	\$ 239,700	\$ 0	0%
Total	\$ 195,952	\$ 221,441	\$ 239,700	\$ 239,700	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 195,952	\$ 221,441	\$ 239,700	\$ 239,700	\$ 0	0%
Total	\$ 195,952	\$ 221,441	\$ 239,700	\$ 239,700	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
Apply for Grant Funds from the State of Montana Board of Crime Control	100%	100%	100%	100%
Remit Quarterly Reimbursement Reports to Obtain Grant Funds	100%	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Youth Detained (Unduplicated)	32	19	11	25
Total Days Youth Detained	679	304	170	170
Average Number of Days Placed at Detention Facility	21	16	15	17
Youth Assigned to Electronic Monitor/GPS	3	2	2	4
Average Number of Days Electronic Monitoring/GPS Utilized	18	4	69	60

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, and public outreach programs designed in keeping the public safe. 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 the most 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 4,467,212	\$ 4,518,295	\$ 4,466,753	\$ 4,839,104	\$ 372,351	8%
Operating Expenditures	\$ 478,055	\$ 671,424	\$ 474,151	\$ 527,971	\$ 53,820	11%
Debt Services	\$ 148,366	\$ 148,175	\$ 270,483	\$ 213,582	\$ -56,901	-21%
Capital Outlay	\$ 67,464	\$ 470,427	\$ 620,024	\$ 188,854	\$ -431,170	-70%
Total	\$ 5,161,097	\$ 5,808,321	\$ 5,831,411	\$ 5,769,511	\$ -61,900	-1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 5,057,628	\$ 5,705,291	\$ 5,728,197	\$ 5,717,879	\$ -10,318	0%
Debt Service	\$ 103,469	\$ 103,030	\$ 103,214	\$ 51,632	\$ -51,582	-50%
Total	\$ 5,161,097	\$ 5,808,321	\$ 5,831,411	\$ 5,769,511	\$ -61,900	-1%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Appointed Firefighter	4	3	0	0
Assistant Chief /Fire Prevention	1	1	1	1
Battalion Chief	4	4	4	4
Captain	8	8	8	8
Clothing Allowance	0	0	0	1
Comp Cash Out	0	0	0	2
Day Shift Pay	0	0	0	1
Differential Pay	0	0	0	1
Dispatcher	2	2	2	2
Fire Services Director	1	1	1	1
Firefighter I	0	0	0	1
Firefighter II	1	2	0	0
Firefighter III	15	15	19	17
Office Manager	1	0.8	0.8	0.8
Overtime Pay	0	0	0	2
Probationary Firefighter	0	0	1	4
Wild Fires	0	0	0	2
Total	37.00	36.80	36.80	47.80

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Respond to All Incidents in Under 4 Minutes	70%	70%	70%	70%
Provide Adequate Training to All Firefighters in Complying with National Standards and NFPA Guidelines	70%	80%	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	134%	110%	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%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
TIME INDICATOR (MINUTES)				
Average Emergency Incident Response Time	4.12	4.02	4.08	4
VOLUME INDICATORS (NUMBER OF...)				
Service Calls Answered	2,677	3,666	3,600	3,800
Fire-Related Civilian Injuries	0	5	2	0
Fire-Related Civilian Fatalities	1	1	0	0
Life Safety/Code Inspections	164	203	200	220
Plans Review	20	68	30	75
Burning Permits Issued	164	174	200	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 Sheriff Department

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 assist victims/witnesses in preparing for upcoming court dates
- * Collaborate with Safe Space to ensure that all the needs of domestic violence/sexual assault victims are being met and that the victim understands the criminal process as well as the healing process
- * Deliver brochures to various agencies providing information regarding the County Attorney's Victim Advocate Services
- * Refer victims to housing agencies to include Section 8, the Public Housing Authority and Action Inc.
- * Give referral packets to victims for therapeutic help
- * Refer victims to community agencies including: Safe Space, Montana Legal Aide, Department of Public Health and Human Services (Child Protective Services, Adult Protective Services, TANF, food stamps, etc.), The Vine Hotline, Career Futures, Butte Job Service, Adult Protective Team and the Sheriff's Department
- * Help victims with Victim Compensation Forms and inform all victims of this service
- * Assist individuals with Temporary Orders of Protection and guide them through the process
- * Familiarize children with the court process so they are comfortable with their surroundings; also work with the local Child Evaluation Center to ensure all needs of the child victim are being met
- * Support the victim during interviews with police, medical providers and the County Attorney's office
- * Work with local media outlets to strengthen the public's awareness of available services for victims

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 61,263	\$ 62,146	\$ 62,774	\$ 99,708	\$ 36,934	59%
Operating Expenditures	\$ 26,940	\$ 20,247	\$ 50,193	\$ 52,236	\$ 2,043	4%
Total	\$ 88,203	\$ 82,393	\$ 112,967	\$ 151,944	\$ 38,977	35%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 88,203	\$ 82,393	\$ 112,967	\$ 151,944	\$ 38,977	35%
Total	\$ 88,203	\$ 82,393	\$ 112,967	\$ 151,944	\$ 38,977	35%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Vict/Wit Clerk	0	0	0	1
Vict/Wit Program Director	1	1	1	1
Total	1.00	1.00	1.00	2.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Victims Successfully Assisted	310	211	300	325
Temporary Restraining Order Requests Granted	50	91	65	100
Stay Away Letters Provided	65	65	45	65

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Speaking Engagements	10	10	10	10
Referrals To and From Other Agencies	30	30	28	60
Temporary Restraining Order Requests	90	91	70	125
Stay Away Letters	65	65	45	75

Program Description

Justice Assistance Grant (JAG) funds are used to support a broad range of activities/programs related to basic Law Enforcement and DUI Court.

Within Law Enforcement, JAG funds support the procurement of tasers with applicable training and duty rounds, digital recording and camera equipment, body wire equipment, surveillance equipment, computer hardware and software, a wrestling/training mat, a crime-scene trailer, a police vehicle and other equipment directly related to basic law enforcement functions.

JAG funds also support and enhance Butte-Silver Bow's DUI Court.

Goals and Objectives

- * Although there are many factors associated with law enforcement, the Butte-Silver Bow Law Enforcement Department's (BSB LED) projects seek to support a range of activities to assist in the prevention and control of crime and Basic Law Enforcement Programs consisting of the acquisition and implementation of computers, other equipment and supplies to enhance local law enforcement efforts. These acquisitions will assist in the investigation, prevention as well as the control of crime in the enhancement of law enforcement initiatives and the judicial process.

- * Butte-Silver Bow intends to enhance and increase the capacity of their DUI Court with JAG funds.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 1,505	\$ 1,535	\$ 0	\$ 0	0	N/A
Operating Expenditures	\$ 37,379	\$ 14,958	\$ 36,800	\$ 113,693	\$ 76,893	209%
Total	\$ 38,884	\$ 16,493	\$ 36,800	\$ 113,693	\$ 76,893	209%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 38,884	\$ 16,493	\$ 36,800	\$ 113,693	\$ 76,893	209%
Total	\$ 38,884	\$ 16,493	\$ 36,800	\$ 113,693	\$ 76,893	209%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Personnel expenses/budgets are allocations of non-direct employee costs and contract work expenses initially budgeted as employee costs in 2017.	0	0	0	0
	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Successfully Manage JAG Grants	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Number of Grants Managed	1	1	1	2

Program Description

The General Fund portion of this function funds the costs of operation for 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.

Goals and Objectives

- * Continue to allocate traffic citation revenues efficiently and effectively in order to ensure the purchase of three new police vehicles on an annual basis

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 12,477	\$ 3,300	\$ 4,470	\$ 4,470	\$ 0	0%
Capital Outlay	\$ 52,609	\$ 83,502	\$ 79,675	\$ 151,218	\$ 71,543	90%
Total	\$ 65,086	\$ 86,802	\$ 84,145	\$ 155,688	\$ 71,543	85%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 3,300	\$ 3,300	\$ 4,470	\$ 4,470	\$ 0	0%
Capital Project	\$ 61,786	\$ 83,502	\$ 79,675	\$ 151,218	\$ 71,543	90%
Total	\$ 65,086	\$ 86,802	\$ 84,145	\$ 155,688	\$ 71,543	85%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

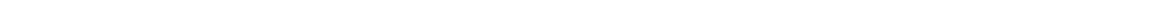
Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Number of New Police Vehicles Purchased (Annually)	3	3	3	3

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
MONETARY INDICATOR				
Traffic Citation Surcharge Allocated to Police Commission for Purchase of New Police Cars	\$70,204	\$77,563	\$75,000	\$75,000



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 re-constructs 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 7,000 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, right-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 6 to 8 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 12 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 13 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 Butte-Silver Bow'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 19 employees in the Transmission and Distribution Section of the Water Utility.

- * In total, 44 employees work for Butte-Silver Bow 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.
- * In total 25 employees work for the Butte-Silver Bow 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 7 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 focus 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 re-shaping ditches and installing culverts
- * Continue to maintain signs and install new ones as required by state guidelines
- * Create and implement gravel and paved road management systems to provide data driven priority projects

WATER UTILITY DIVISION

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 connections within the next five years

METRO SEWER

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 regarding the storm water management program
- * Map and plan for illicit discharge detention to help eliminate storm water discharges to surface water
- * 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 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 7,620,761	\$ 8,010,797	\$ 9,130,656	\$ 9,034,059	\$ -96,597	-1%
Operating Expenditures	\$ 14,264,985	\$ 13,176,004	\$ 9,534,074	\$ 10,070,069	\$ 535,995	6%
Debt Services	\$ 323,910	\$ 719,475	\$ 2,154,413	\$ 2,278,908	\$ 124,495	6%
Capital Outlay	\$ 627,585	\$ 1,489,090	\$ 29,091,146	\$ 9,697,734	\$ -19,393,412	-67%
Total	\$ 22,837,241	\$ 23,395,366	\$ 49,910,289	\$ 31,080,770	\$ -18,829,519	-38%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 611,832	\$ 565,057	\$ 619,593	\$ 565,140	\$ -54,453	-9%
Special Revenue	\$ 3,518,267	\$ 4,573,209	\$ 4,247,159	\$ 5,296,315	\$ 1,049,156	25%
Enterprise	\$ 18,707,142	\$ 18,257,100	\$ 45,043,537	\$ 25,219,315	\$ -19,824,222	-44%
Total	\$ 22,837,241	\$ 23,395,366	\$ 49,910,289	\$ 31,080,770	\$ -18,829,519	-38%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Accounting Specialist III	0	1.92	0.92	0.92
Accounting Supervisor	1	0	1	1
Acct/Sys Analyst	1	1	1	1
Admin Assistant	0.92	0	0	0
Alley Rally	0	0	0	1
Bus Mgr/CR Mgr/Shop Mgr	1	1	1	1
Carpenter	1	1	1	0
CBD Worker	1	0.5	0.5	0.5
Cemetery Coordinator	1	1	1	1
Central Serv Prog Mgr	1	1	1	1
Chief Operator	1	1	1	2
Clerk II	0.5	0	0	0
Construction Forman	1	1	1	1
Customer Service Rep	5	5.5	5.5	4
Electrician	2	2	2	2.17
Engineer Technician	1	2	2	2
General Foreman	1	1	1	1
Golf Course Manager	0	0	0	0.08
Golf Pro/Driving Range	0	0	0.08	0
Graphics Tech	0	1	1	0
Inspector	2	2	2	2
Laborer	17.66	18	18.5	18
Landfill Manager	0	0	0	1
Leakman	7	7	7	7
Leakman Forman	1	1	1	1
Locator	1	1	1	1
Meter Reader	2	2	2	2
Metro Operator	5	4	4	0
Metro Rate Superintendent	1	1	1	1
Metro Superintendent	0.63	0.63	0.63	0
Office Manager	1	1	1	1
Operating Engineer	1	1	1	0
Operations Manager	1.75	1.75	1.75	1.88
Operator	29.66	32	32	36.25
Overtime Pay	0	0	0	7.53
Painter	1	1	1	0

Public Works	Public Works			
Plant Superintendent	0	0	0	1
Plant Supervisor	0	0	0	1
Project Engineer	1	0	0	0
Project Supervisor	0.75	0	0	0
Public Works Director	0.8	0.8	0.8	0.8
PW Project Coordinator	0	1	0	0
Road Foreman	1	1	1	1
Scale Attendants	2	2	2	2
Summer Staff	0	0	0	6
Superintendent	1	2	2	0
Sys Analyst/Meters	0	0	0	1
Teamster	7.25	6.25	7.25	7.25
Tool Allowance Electrical	0	0	0	3
Utility Div Operations Mgr	1	0.75	0.75	0.75
Total	105.92	108.10	108.68	123.13

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>ROAD</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 UTILITY DIVISION</u>				
Provide Safe Clean Drinking Water That Meets Regulatory Standards	100%	100%	100%	100%
Service All Hydrants Once Annually	25%	100%	75%	75%
Promote Water Conservation by Implementing Sprinkling Restrictions	100%	100%	100%	100%
Repair Leaking Water Lines	100%	100%	100%	100%
<u>METRO SEWER</u>				
Complete Sanitary Sewer Master Plan	0%	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	27%	27%	100%	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	70%	70%	80%	80%
<u>CEMETERY</u>				
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>ROAD</u>				
Miles of Roads Paved	4.55	2.84	4.0	3
Number of Potholes Repaired	2,900	9,433	4,000	5,000
Miles of Millings on Rural Roads	5	4.42	5	5
Number of Culverts Replaced	10	8	6	10
Tons of De-Icer Used	1,100	1,206	1,800	1,200
<u>WATER UTILITY DIVISON</u>				
Number of Repaired Leaking Water Lines	280	143	280	150
Footage of Replaced Water Lines	7,520	3,930	10,000	5,000
Number of Hydrants Flushed / Serviced	973	595	900	700
Number of Water Meters Installed	120	217	30	30
Millions of Gallons of Water Treated Daily (Average)	8	106	8	106
<u>METRO SEWER</u>				
Number of Sanitary Sewer Calls	125	137	110	125
Footage of Sanitary Sewer Lines Replaced	2,253	5,000	2,300	6,000
Sewer Back-Up Claims Paid	\$23,366	\$34,538	\$20,000	\$20,000
Tons of Bio-Solids Recycled	5,200	4,463	5,000	5,000
<u>LANDFILL</u>				
Tons of Municipal Solid Waste Accepted	45,000	66,452	45,000	62,000
Commercial Account Revenues	\$235,000	\$833,186	\$250,000	\$300,000
Tons of Recyclables Diverted from Landfill:				
Metals	150	272	160	250
Batteries	75	75	70	100
Cardboard	15	26	20	20
Waste Oil (gallons)	2,400	4,300	2,300	4,000
<u>CEMETERY</u>				
Cemetery Staff Hours Spent on Burials	631	819	585	630
Cemetery Staff Time Spent on General Ground Maintenance (Hours)	2,840	2,865	2,900	2,850
Number of Burials	50	63	45	50

TRAFFIC

Number of Streets Signs Replaced	417	481	500	490
Number of Traffic Lights Upgraded	2	8	0	4

SPECIAL IMPROVEMENT DISTRICTS

Miles of Streets Swept	213	213	213	213
Miles of Streets Flushed	213	213	213	213
Miles of Trails Maintained	75	85	80	110

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-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 Butte-Silver Bow properties
- * Coordinate all weed management efforts within 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, within 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 when 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 Butte-Silver Bow property in the urban area of Silver Bow County
- * Enforce local ordinances to bring private properties in the urban area into compliance
- * Mow Butte-Silver Bow 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 300,156	\$ 262,233	\$ 287,455	\$ 284,942	\$ -2,513	-1%
Operating Expenditures	\$ 81,030	\$ 88,632	\$ 97,009	\$ 98,371	\$ 1,362	1%
Capital Outlay	\$ 25,118	\$ 0	\$ 77,314	\$ 41,940	\$ -35,374	-46%
Total	\$ 406,304	\$ 350,865	\$ 461,778	\$ 425,253	\$ -36,525	-8%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 406,304	\$ 350,865	\$ 461,778	\$ 425,253	\$ -36,525	-8%
Total	\$ 406,304	\$ 350,865	\$ 461,778	\$ 425,253	\$ -36,525	-8%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Community Enrichment Coordinator	0	0	0.1	0
Community Enrichment Specialist II	0	2	2	2
Communitiy Enrichment Coordinator	0	0.1	0	0
Compliance Officer	0.4	0.5	0	0
Director, Community Enrichment Dept.	0	0	0	0.1
Enforcement/Vegetation Control Coordinator	0.6	0	0	0
Help-Seasonal	0	0	1	0
Seasonal Help	0	0	0	0.5
Secretary	1	0	0	0
Summer Staff	0	0	0	1
Weed Control Specialist	1	0	0	0
Weed Control Supervisor	1	1	1	1
Total	4.00	3.60	4.10	4.60

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
<u>FUND - 01</u>				
Acres Treated	3,500	3,200	3,500	3,500
Contacts	1,200	1000	1,200	1200
<u>FUND - 02</u>				
Presentations	25	30	25	25
Grant Applications	2	2	2	2
<u>FUND - 03</u>				
Acres Treated	2,500	3,000	2,500	2,500
Contracts	5	5	2	2
<u>FUND - 04</u>				
Properties Identified	1,000	900	1,000	1,000
Non-Compliance Actions	30	17	20	20
Butte-Silver Bow Properties Mowed	200	225	200	200

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Acres Treated	6,000	6,200	6,000	6,000
Acres Mowed	500	450	500	500
Presentations	35	30	35	35
Public Contacts	200	325	200	300

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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 131,148	\$ 136,292	\$ 154,643	\$ 158,260	\$ 3,617	2%
Operating Expenditures	\$ 35,280	\$ 29,020	\$ 36,221	\$ 25,711	\$ -10,510	-29%
Debt Services	\$ 0	\$ 0	\$ 30,365	\$ 30,365	\$ 0	0%
Total	\$ 166,428	\$ 165,312	\$ 221,229	\$ 214,336	\$ -6,893	-3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 166,428	\$ 165,312	\$ 221,229	\$ 214,336	\$ -6,893	-3%
Total	\$ 166,428	\$ 165,312	\$ 221,229	\$ 214,336	\$ -6,893	-3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Community Dev Director	0	0	0.05	0.05
Deputy Clerk	2	2	2	2
Lead Parking Enforcement Officer	0	1	1	1
Parking Department Supervisor	1	0.05	0	0
Total	3.00	3.05	3.05	3.05

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Patrol Downtown and Permit Lot Parking Twice Daily to Ensure Compliance	80%	70%	95%	90%
Patrol MT Tech Residential District Three Times Weekly	75%	80%	80%	80%
Patrol Butte Area, Including the Flats, a Minimum of Three Times Weekly, Enforcing Trailer Ordinance	50%	80%	75%	80%
Respond to Complaints, Follow-Up on Issues	75%	80%	80%	80%
Manage BSB Parking Lot Leases (Permit Parking) Effectively, Maximizing Occupancy and Sales	80%	80%	90%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Parking Citations Issued	5,000	7,500	9,000	8,000
Permitted (Paid) Parking Spaces Sold and Managed	460	460	460	500
Tickets Successfully Collected	4,400	4,000	7,000	5,200

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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 719,135	\$ 749,941	\$ 789,905	\$ 843,305	\$ 53,400	7%
Operating Expenditures	\$ 403,792	\$ 343,907	\$ 476,677	\$ 445,971	\$ -30,706	-6%
Debt Services	\$ 0	\$ 6,556	\$ 51,116	\$ 51,116	\$ 0	0%
Capital Outlay	\$ 178,217	\$ 0	\$ 59,600	\$ 33,600	\$ -26,000	-44%
Total	\$ 1,301,144	\$ 1,100,404	\$ 1,377,298	\$ 1,373,992	\$ -3,306	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,301,144	\$ 1,100,404	\$ 1,377,298	\$ 1,373,992	\$ -3,306	0%
Total	\$ 1,301,144	\$ 1,100,404	\$ 1,377,298	\$ 1,373,992	\$ -3,306	0%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Administrative Specialist	1	1	1	1
Building Helper	1	0	0	0
Driver	7.5	7.5	7.5	7.5
Driver On Call	1	1	1	1
Extra Staff	0	0	1	1
Overtime Pay	0	0	0	3
Para Transit Driver	0	4	4	4
Transit Coordinator	0	1	1	1
Transit Manager	1	0	0	0
Total	11.50	14.50	15.50	18.50

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
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	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Rides Utilizing Transit Services	140,000	201,142	150,000	202,000
Rides Utilizing Para-Transit Services	12,000	10,480	11,500	10,500
Miles Traveled	165,000	241,227	165,000	242,000
MONETARY INDICATORS				
Cost per Mile (Public Transit and Para-Transit Combined)	\$6.50	\$4.85	\$6.50	\$6.25
Cost per Ride (Public Transit and Para-Transit Combined)	\$7.50	\$5.57	\$7.30	\$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 (WQD); 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 (BPOSU) 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:

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 BPSOU site.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 312,267	\$ 523,112	\$ 696,552	\$ 769,683	\$ 73,131	10%
Operating Expenditures	\$ 460,185	\$ 288,208	\$ 467,492	\$ 441,060	\$ -26,432	-6%
Debt Services	\$ 0	\$ 24,126	\$ 32,168	\$ 103,060	\$ 70,892	220%
Capital Outlay	\$ 327,142	\$ 572,852	\$ 1,112,942	\$ 980,426	\$ -132,516	-12%
Total	\$ 1,099,594	\$ 1,408,298	\$ 2,309,154	\$ 2,294,229	\$ -14,925	-1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,099,594	\$ 1,396,070	\$ 2,309,154	\$ 2,294,229	\$ -14,925	-1%
Enterprise	\$ 0	\$ 12,228	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 1,099,594	\$ 1,408,298	\$ 2,309,154	\$ 2,294,229	\$ -14,925	-1%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Clerk	0	0	0	0.1
Laborer	1.42	1	0	0.75
Metro Operator	3	1	0	0.615
Operations Manager	0	0.5	0.5	0.5
Operations Superintendent	0	0	0	1
Operations Superintendent	0	1	0	0
Operator	0	3.25	3	3.25
Park Aides	0.67	0	0	0
Planning Specialist	0.25	0	0	0
Program Manager	0.1	0	0	0
Reclamation Laborer	1.33	1	2	2.62
Reclamation Manager	0.9	0	0	0
Site Inspector	0	1	1	1
Superfund Coordinator	0	0	0	0.5
Utility Div Operations Mgr	0	0.25	0.25	0.25
Total	7.67	9.00	6.75	10.59

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
Superfund Storm Water Structure Inspections	100%	100%	100%	100%
Excavation Review and Oversight	100%	100%	100%	100%
Monitor Residential, Commercial and Industrial Projects for Appropriate Implementation of Best Management Practices (BMP)	100%	100%	100%	100%
Train and Educate Contractors on Proper Construction BMPs and Waste Disposal	100%	100%	100%	100%
Coordinate Implementation of the Butte Reclamation Evaluation System on 178 Reclaimed Sites Over Four Years, with 1/4 of the Acreage being Evaluated Annually	100%	100%	100%	100%
Prepare and Submit 12 Monthly Reports for Activities within the BPSOU	100%	100%	100%	100%
Prepare and Submit Annual Report of O & M Objectives Completed within the BPSOU	100%	100%	100%	100%
Routine O & M of Source Areas	100%	100%	100%	100%
Prepare and Submit Annual Field Evaluation of Reclaimed Sites Summary Report	100%	100%	100%	100%
Mine Waste Repository Maintenance	100%	100%	100%	100%
Prepare and Submit Corrective Action Plans for Identified Reclaimed Site Deficiencies Annually	100%	100%	100%	100%
Implement Maintenance Objectives in Accordance with Corrective Action Plans	100%	100%	100%	100%
Vegetation and Weed Control on Reclaimed Areas	100%	100%	100%	100%
Implement Appropriate Institutional Controls in Accordance with the Record of Decision	100%	100%	100%	100%
Install Storm Water Inlets and Pipes that Complement Remedial Storm Water Efforts	100%	100%	100%	100%
Install Best Management Procedures to Minimize Storm Water Runoff and Sediment Migration	100%	100%	100%	100%
Identification and Removal of Illicit Connections within BPSOU	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Low Impact Development Projects Installed in BPSOU to Retain Storm Water On Site and Minimize Inflow to the Municipal System	0	0	2	2
Storm Water Pond Constructed at Casey and Noyes to Retain Residual Storm Water Runoff Post-Property Development	0	0	1	1
'Smoking Program' Resumed to Identify Illicit Connections	0	0	1	1
Illicit Connections Repaired to Separate Storm and Sanitary Sewer	N/A	As Necessary	As Necessary	As Necessary
Storm Water Structures Inspected Twice Annually	N/A	N/A	64	64
Storm Water Structures Inspected after any Precipitation Event Equal to or Greater than .5 Inches in 24 Hours	N/A	N/A	32	32
Maintenance Objectives Completed as Determined by Inspections	As Needed	As Needed	As Needed	As Needed
Routine and BRES-Related O & M Documented, Utilizing Database Tracking System Monthly	12	12	12	12
Monthly Reports of Activities within the BPSOU Prepared	12	12	12	12
Annual Report of Completed O & M Objectives within the BPSOU Prepared and Submitted	1	1	1	1
Annual Field Evaluation of Reclaimed Sites Summary Report Prepared and Submitted	1	1	1	1
Mine Waste Repository Maintenance Performed Monthly or as Needed During Construction Season	12	12	12	12
Corrective Action Plans for Identified Reclaimed Site Deficiencies Prepared and Submitted Annually	As Needed	As Needed	As Needed	As Needed
Maintenance Objectives Implemented in Accordance with Corrective Action Plans	As Needed	As Needed	As Needed	As Needed
Excavation and Dirt Moving Permits within the Silver Bow Creek Watershed Reviewed within 48 Hours of Receipt	As Needed	As Needed	As Needed	As Needed
Excavation and Dirt Moving Permits within the Silver Bow Creek Watershed Issued within 5 Business Days of Review	378	412	As Needed	As Needed

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, related to SID administration, and submit to the Budget Office
- * Maintain accurate records of SID boundaries and assessment rates
- * Maintain accurate records of property dimensions and improvements related to SID assessments
- * Supplement 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 900,410	\$ 1,005,064	\$ 1,410,076	\$ 1,415,091	\$ 5,015	0%
Total	\$ 900,410	\$ 1,005,064	\$ 1,410,076	\$ 1,415,091	\$ 5,015	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 900,410	\$ 1,005,064	\$ 1,410,076	\$ 1,415,091	\$ 5,015	0%
Total	\$ 900,410	\$ 1,005,064	\$ 1,410,076	\$ 1,415,091	\$ 5,015	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
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%	100%	100%	100%
Set SID Rates for Annual Real Property Tax Statements	100%	100%	100%	100%
Reconcile Assessment Balancing Reports (CSA & Excel)	97%	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Parcel Transfers Reviewed to Ensure Correct SID Assessment	1,500	2,000	1,620	1,700
Property Combinations and Splits Reviewed for Correct SID Assessment	110	89	135	111
SID Boundaries Maintained	127	127	129	128
SID Tax Rates Calculated	54	54	55	55
SID Tax Inquiries Reviewed and Processed	9	9	7	10

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 Community Enrichment Department, with consult from the Health Department as needed.

Goals and Objectives

- * Health Department representatives meet once annually with representatives of the Melrose and Divide Refuse Districts, for the management of solid waste. Junk vehicles are managed by the Community Enrichment Department, with consult by the Health Department.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 31,826	\$ 36,069	\$ 36,748	\$ 37,136	\$ 388	1%
Operating Expenditures	\$ 28,904	\$ 24,985	\$ 41,842	\$ 41,365	\$ -477	-1%
Total	\$ 60,730	\$ 61,054	\$ 78,590	\$ 78,501	\$ -89	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 60,730	\$ 61,054	\$ 78,590	\$ 78,501	\$ -89	0%
Total	\$ 60,730	\$ 61,054	\$ 78,590	\$ 78,501	\$ -89	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Code Enforcement Officer	0.5	0.5	0	0
Community Enrichment Coordinator	0	0	0.1	0
Community Enrichment Specialist I	0	0	0.5	0.5
Director, Community Enrichment Dept.	0	0	0	0.1
Env Health Prgm Coordinator	0.1	0.1	0	0
Total	0.60	0.60	0.60	0.60

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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VOLUME MEASURES (NUMBER OF...)

Melrose Refuse District Meeting *	N/A	0	1	0
Divide Refuse District Meeting	N/A	1	1	1
Junk Vehicles Removed / Disposed	N/A	73	65	70

* Butte-Silver Bow Council oversees the Melrose Refuse District through the Health Department - therefore there are no Meetings.

Workload Indicators

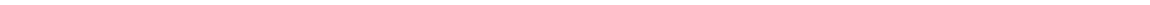
Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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VOLUME INDICATORS (NUMBER OF...)

Melrose Meeting Attended	N/A	100%	100%	100%
Divide Meeting Attended	N/A	100%	100%	100%
Junk Vehicles Removed / Disposed	N/A	100%	100%	100%
Solid Waste Customers - Divide	115	122	120	120
Solid Waste Customers - Melrose	77	76	70	70



HEALTH (F)



Program Description

Butte Silver-Bow's Department of Community Enrichment was established in 2010. This department consists 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

Community Decay Division

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.

Animal Control Division

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.

Animal Sheltering and Confinement

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 city-county animal 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 482,751	\$ 479,197	\$ 489,796	\$ 512,321	\$ 22,525	5%
Operating Expenditures	\$ 126,125	\$ 113,541	\$ 128,831	\$ 130,010	\$ 1,179	1%
Total	\$ 608,876	\$ 592,738	\$ 618,627	\$ 642,331	\$ 23,704	4%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 608,876	\$ 592,738	\$ 618,627	\$ 642,331	\$ 23,704	4%
Total	\$ 608,876	\$ 592,738	\$ 618,627	\$ 642,331	\$ 23,704	4%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Administrative Assistant	1	1	1	1
Animal Control Officer	2	2	2	2
Animal shelter coordinator	1	1	1	1
Animal Shelter Manager	0	0	0	1
Animal Shelter Technician	2	2	2	1
Assistant Animal Shelter Supervisor	1	1	1	1
Community Enrichment Coordinator	0	0.3	0.3	0
Director	0.3	0	0	0
Director, Community Enrichment Dept.	0	0	0	0.3
Extra Staff	0	0	0	1
Overtime Pay	0	0	0	1
Total	7.30	7.30	7.30	9.30

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
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%	95%	100%	100%
Market and License Canines in County	100%	76%	100%	100%
Take Steps to Reduce Shelter Feline Population	100%	100%	100%	100%
Perform Inspections on All Licensed Facilities	100%	100%	100%	100%
Attend All Scheduled Committee and Other Meetings	100%	74%	100%	100%
Attend Scheduled Council Meetings to Update Members	100%	96%	100%	100%
Review All Department Ordinances	100%	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Incoming Phone Contacts	6,800	6,288	6,800	6,800
Outreach and Education Opportunities Provided	40	44	40	40
Notices on Junk Motor Vehicles	520	498	500	500
Canine Licenses Sold	850	649	650	650
Shelter Feline Population Reduction	65	52	40	40
Inspections of Licensed Wrecking Facilities	9	9	9	9
Monthly Board, Committee and Other Commitments Attended	35	26	35	35
Quarterly Updates to Council	4	2	2	2

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.

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.

- * Food / Consumer Safety
- * Clean Indoor Air Act Enforcement
- * Insect Control
- * Licensed Facilities
- * Public Accommodations

- * Public Swimming Pools / Spas
- * Solid Waste Management
- * Subdivisions / Trailer Courts / Campgrounds
- * Wastewater Treatment

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION

The Public Health Emergency Preparedness Division focuses on readiness to respond to public health emergencies and other disasters.

- * Emergency Preparedness
- * Communicable Disease Management

OPERATIONS DIVISION

The Public Health Operations 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 2018, 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)
- * 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
- * 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)
- * 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 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 abandon 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 the 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
- * 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, lack of kitchen or plumbing facilities)

DEPARTMENT-SPECIFIC OBJECTIVES

- * 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 755,307	\$ 817,306	\$ 870,167	\$ 957,291	\$ 87,124	10%
Operating Expenditures	\$ 466,399	\$ 168,508	\$ 243,938	\$ 288,510	\$ 44,572	18%
Capital Outlay	\$ 9,600	\$ 0	\$ 11,973	\$ 7,858	\$ -4,115	-34%
Total	\$ 1,231,306	\$ 985,814	\$ 1,126,078	\$ 1,253,659	\$ 127,581	11%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 1,231,306	\$ 985,814	\$ 1,126,078	\$ 1,253,659	\$ 127,581	11%
Total	\$ 1,231,306	\$ 985,814	\$ 1,126,078	\$ 1,253,659	\$ 127,581	11%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Administrative Specialist	1.25	1.05	0.25	1
Asst Hlth Director	0	0.525	0	0
Central Services Director	0.4	0.84	0	0
Community Enrichment Code Officer	1	0	0	0
Community Enrichment Coordinator	0	0.5	0.5	0
Community Enrichment Specialist	0	1	1	1.5
Community Enrichment Specialist I	0	0.5	0.5	0
Community Health Director	0	0.6	0.6	0
Community Health Manager	0	0	0	0.75
Compliance Officer	1.5	0	0	0
Director, Community Enrichment Dept.	0	0	0	0.5
Env Health Prgm Coordinator	0.6	0	0	0
Env Program Manager	0.15	0.45	0.45	0.45
Environmental Health Director	0	0	0.525	0
Environmental Health Div Manager	0	0	0	0.75
Extra Staff	0	0	0	1
Food & Consumer Safety Prgm Mnger	1	1	0	0
Food/Consumer Safety Program Manager	0	0	1	0
Health Director	1	1	1	1
Health Educator	0	0	0.2	0.2
Health Promotion & Family Svs Educator	1.1	0.2	0	0
Operations Director	0	0	0.9	1
Receptionist	0.25	0.2	0.25	0.25
RN	1.65	2.5	2.75	2.2
Sanitarian	1	1	1	2
Tobacco Use Prevention Specialist	0	0	0.15	0.15
Urban Forestry/Certified Arborist	0	0	0	1
Total	10.90	11.37	11.08	13.75

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Suicide Prevention Committee Meetings	12	11	12	12
FICMMR Cases Reviewed	10	5	10	10
Communicable Diseases Reported to State	200	300	200	200
Communicable Disease Patients Treated/Counseled	600	600	600	600
Sexually Transmitted Diseases Reported to State	100	450	100	100
Patients Treated/Counseled for Sexually Transmitted Diseases	200	220	200	200
Public Health Inquiries Answered	200	200	200	200
Latent TB Clients Seen Monthly / Probable TB Clients	Variable	7 and 7	Variable	Variable
Perinatal Hepatitis B Clients	Variable	6	Variable	Variable
Post Exposure Clients Seen Quarterly	2	2	2	2
Hepatitis B Clients Counseled	Variable	8	Variable	Variable
WIC Client Count	3,500	3,500	3,500	3,500
WIC Collaboration IZ Records Reviewed / Children up to Date	1,500/357	1,500/357	1,500/357	1,500/357
Flu Vaccines Given / Flu Clinics Held Off Site	1,740/50	1,900/60	1,740/50	1,740/50
Private Tdap Clients / 317 Adult Tdap Clients	200/90	310/83	200/90	200/90
Children Fully Breastfed at 3 mo / 6 mos	40/20	40/20	40/20	40/20
Family Planning Patient Count	1,550	1,590	1,550	1,550
Family Planning Outreach Encounters	1,200	1,500	1,200	1,200
Maternal Child Health Caseload	40	40	40	40
Hepatitis C Tested Counseled for Hepatitis C	50	15	50	50
Car Seats Distributed	N/A	40	N/A	N/A
Asthma Home Visiting Caseload	15	20	15	15
Chronic Disease Self-Management Classes Held	3	6	3	3
Walk with Ease Classes Held	4	4	4	4
Health Study	N/A	1	N/A	N/A
Meetings Non-Superfund Air Quality Group	Quarterly	1	Quarterly	Quarterly
Irrigation Wells Tested	20	20	20	20
Septic Permits	50 to 75	50	50 to 75	50 to 75
Site Evaluations of Failed Systems	Variable	40	Variable	Variable
Site Evaluations of New Development	Variable	Variable	Variable	Variable
Waste Water Licensed Installers Program	Annually	1	Annually	Annually

Public Health	Health Department (119)			
Sewage Complaints (City)	25 to ?	25	25 to ?	25 to ?
Sewage Complaints (Rural)	5 to 10	8	5 to 10	5 to 10
Land Subdivision Local and DEQ Review	Variable	28	Variable	Variable
Reviews / Approvals for Plats and Certificates of Survey	Variable	100	Variable	Variable
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	270 to 290	285	270 to 290	270 to 290
Educational Food Service Establishment Inspections	20	140	20	20
Follow-Up Food Service Inspections	10 to 40	22	10 to 40	10 to 40
Training Inspections for New Registered Sanitarian	50	25	50	50
New Registered Sanitarian Training	N/A	Variable	N/A	N/A
Food Service Plan Reviews	5 to 20	10	5 to 20	5 to 20
Pre-Opening Food Service Inspections	5 to 20	15	5 to 20	5 to 20
Temporary Food Establishment Inspections	40 to 75	60	40 to 75	40 to 75
Temporary Food Establishment Plan Reviews	5 to 15	10	5 to 15	5 to 15
Food Service Manager Trainings	4	4	4	4
Gold Star Program Awards Issued	N/A	25	N/A	N/A
Regular Inspections of Public Pools / Spas	33 to 66	48	33 to 66	33 to 66
Follow-Up Inspections of Public Pools / Spas	0 to 10	5	0 to 10	0 to 10
Woodstoves Changed Out	N/A	23	N/A	N/A
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	23 to 42	26	23 to 42	23 to 42
Follow-Up Inspections of Trailer Courts / Campgrounds	3	3	3	3
Regular Inspections of Daycare Centers	9	9	9	9
Regular Inspections of Group Homes	15	15	15	15
Accounts Payable Claims	1,200	978	1,200	1,200
Accounts Receivable Claims	1,650	1,330	1,650	1,650
Grant Reports	62	62	62	62
FTE	31	25.4	31	31
Quality Improvement Committee Meetings	N/A	2	N/A	N/A
Community Health Improvement Plan Initiatives	N/A	12	N/A	N/A
Job Descriptions Revised	N/A	10	N/A	N/A
Evaluations Delivered	N/A	25	N/A	N/A
MONETARY MEASURES:				
Family Planning Patient Fees	\$40,000	\$35,000	\$40,000	\$40,000
Family Planning Insurance	\$180,000	\$180,000	\$180,000	\$180,000

Public Health	Health Department (119)			
Family Planning Donations	\$10,000	\$9,000	\$10,000	\$10,000
Targeted Case Management Fees	\$15,000	\$15,000	\$15,000	\$15,000
OTHER UNITS OF MEASURE				
P.M. Design Value	N/A	24.8µg/3m	N/A	N/A

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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%
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%
Flu Clinic Clients Served	100%	100%	100%	100%
Tdap Vaccination Clients Served	100%	100%	100%	100%
Travel Vaccine Clients Served	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%
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%
Non-Superfund Air Quality Group Meetings Attended	100%	100%	N/A	N/A

Public Health	Health Department (119)			
Irrigation Wells Tested	100%	100%	WQD	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	100%	As needed
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%	N/A	N/A
Gold Star Awards Issued to Deserving Programs	100%	100%	100%	100%
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%

Public Health	Health Department (119)			
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

Family Drug Court

Butte-Silver Bow's District Court operates a Family Drug Court Program, funded through both a federal grant and the local government. The Drug Court was established to restructure judicial participation in the Department of Public Health and Human Services Child and Family Services Division's (DPHHS-CFS) abuse and neglect cases involving chemically dependent parents or guardians. A more efficient, structured, balanced, and centralized system was developed to meet the needs of minors residing in homes where chemical dependency issues precipitated DPHHS-CFSD intervention. The purpose of the program is to direct parents, seeking reunification with their children, into a comprehensive program of chemical dependency treatment and related ancillary services. The program is family-based and is primarily open to parents whose children have been placed into temporary legal custody of social workers due to child abuse and/or neglect related to substance abuse.

This program aids struggling families by providing urinalysis tests to adults to assist them in abstaining from illegal drugs and alcohol; providing parents and teenage clients with appropriate levels of chemical dependency services; helping parents educationally by offering tutoring while parents study for their GED or college; helping parents better their employment by linking them to Vocational Rehabilitative Services; providing individual and family counseling; providing financial assistance so children can attend after school programs, camps, dance schools, etc.; providing legal services to both parents and children; and by helping families in any of their day to day needs.

The Butte-Silver Bow Family Drug Court seeks to ensure child safety by focusing on permanency for children while ensuring clean and sober parenting, with the preferred outcome of family reunification.

Goals and Objectives

- * Reunite parents with children who have been removed from the home due to neglect or abuse whenever possible by facilitating the path to sober parenting and establishing permanency of children
- * Ensure staff and team members are qualified and trained in the Family Drug Court model and have the competency to ensure positive outcomes for participants
- * Maintain effective systems that are evaluated for their effectiveness through use of accurate and regularly evaluated data
- * Reduce client relapses and the duration of those relapses while increasing the duration of their sobriety
- * Inspire successful parenting
- * Reduce the number of cases where parental rights are terminated
- * Increase and improve client life skills

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 77,449	\$ 91,574	\$ 113,800	\$ 138,800	\$ 25,000	22%
Total	\$ 77,449	\$ 91,574	\$ 113,800	\$ 138,800	\$ 25,000	22%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 77,449	\$ 91,574	\$ 113,800	\$ 138,800	\$ 25,000	22%
Total	\$ 77,449	\$ 91,574	\$ 113,800	\$ 138,800	\$ 25,000	22%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Participants are Engaged in Professional Evidence-Based Chemical Dependency Treatment in the Community	100%	100%	100%	100%
Participants are Engaged in Self-Help Groups as a Part of Their Recovery Plan	100%	100%	100%	100%
Participants are Engaged in Positive Parenting at Home	100%	100%	100%	100%
Participants are Employed or are Volunteering in Their Community	100%	100%	100%	100%
Participants Have No New Drug or Alcohol Related Charges or Convictions	100%	100%	100%	100%
Participants are Receiving Random Drug Testing 1 - 5 Times Per Week	100%	100%	100%	100%
Participants are Working Toward Permanency of Children in the Home	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Data not available by District Court				

Program Description

The Residential Metals Program (Multi-Pathway Lead Program or RMAP) is a program that is administered by the Butte-Silver Bow Environmental Health and Superfund Divisions. 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 Butte-Silver Bow Health Board, through the Redevelopment Trust, 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 Recorders 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 – Superfund Redevelopment Trust:

These funds are appropriated by the Butte-Silver Bow Board of Health with the concurrence of the Superfund Advisory and Redevelopment Trust Authority to support healthy lifestyle initiatives.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 670,772	\$ 628,309	\$ 657,722	\$ 649,704	\$ -8,018	-1%
Operating Expenditures	\$ 419,054	\$ 570,629	\$ 610,285	\$ 718,199	\$ 107,914	18%
Capital Outlay	\$ 5,997	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 1,095,823	\$ 1,198,938	\$ 1,268,007	\$ 1,367,903	\$ 99,896	8%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,095,823	\$ 1,198,938	\$ 1,268,007	\$ 1,367,903	\$ 99,896	8%
Total	\$ 1,095,823	\$ 1,198,938	\$ 1,268,007	\$ 1,367,903	\$ 99,896	8%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Abatement Techs	6	6	0	0
Asst Hlth Director	0.5	0.375	0.375	0
Central Services Director	0.6	0.1	0	0
Clerk	0	0	0	0.1
Environmental Health Div Manager	0	0	0	0.15
Environmental Health Specialist	0	0	6	1
Operations Manager	0	0.5	0.5	0.5
Reclamation Laborer	0	0	0	5
Residential Metals Data Specialist	0	0.5	0.5	0.5
Residential Metals Sampling Spec	1	0.5	0.5	0.5
RMAP Attic Abatement Supervisor	1	1	1	1
RN	0	0	0	0.3
Superfund Program Manager	1	0	0	0
WIC-CPA	0.1	0.1	0.1	0.05
WIC-Registered Dietician	0	0	0	0.05
Total	10.20	9.08	8.98	9.15

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
Meet RMAP Properties Sampled / Owner Education Goal	100%	100%	100%	100%
Complete RMAP Completed Soils Projects as Necessary	100%	100%	100%	100%
Complete RMAP Completed Attic Projects as Necessary	100%	100%	100%	100%
Complete RMAP Completed Indoor Dust Projects as needed	100%	100%	100%	100%
Meet RMAP Education Presentations Goal	100%	100%	100%	100%
Meet RMAP Outreach Mailers Goal	100%	100%	100%	100%
RMAP Blood Lead Sampling/Parent Education	100%	100%	100%	100%
Perform Public Health Study Every Five Years for a Period of 30 Years	N/A	N/A	N/A	N/A
Monitor Epidemiological Literature Related to Contaminants of Concern	100%	100%	100%	100%
Evaluate RMAP Routine Activities to Identify Opportunities for Future Health Studies Improvements	100%	100%	100%	100%
Implement Wood Stove Change Out Program	N/A	100%	N/A	N/A
Fund Public Health Needs Assessment	N/A	N/A	100%	0%
Coordinate Call for Proposals for Health Initiatives Grants	N/A	N/A	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
RMAP Properties Sampled / Owner Education	262	240	240	240
RMAP Soil Projects Completed	29	30	As Needed	As Needed
RMAP Attic Projects Completed	102	125	As Needed	As Needed
RMAP Indoor Dust Projects Completed	0	1	As Needed	As Needed
RMAP Education Presentations	8	8	8	8
RMAP Outreach Mailers	400	500	400	500
Public Health Study Performed Every Five Years for a Period of 30 Years	0	0	0	0
RMAP Blood Lead Sampling / Parent Education	500	500	500	500
Reviews of Epidemiological Literature Related to Human Health Contaminants of Concern	12	12	12	12
RMAP Data Evaluations Monthly to Identify Trends and Scope Future Health Studies	12	12	12	12
UAO Staff Meetings Attended to Discuss BPSOU Related Projects and Their Progress	12	12	12	12
Grant Expenditures Monitored Quarterly	4	4	4	4
Provide Grant Applicant Assistance Provided where Necessary	2	2	2	2

Program Description

COMMUNITY HEALTH DIVISION

The Family Services Division of the Health Department focuses on promoting health and preventing disease, by focusing on the following:

- * Asthma Home Visiting Program
- * Breastfeeding Counseling
- * Cancer Screening / Control
- * Chronic Disease Self-Management Program
- * Family Planning (Title X)
- * Fetal, Infant, Child, Maternal Mortality Review
- * HIV Early Intervention Services
- * HIV/Hepatitis C Prevention
- * HIV Case Management
- * Immunization Program, including International Travel Clinic
- * 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
- * Women, Infants, and Children (WIC)

ENVIRONMENTAL HEALTH DIVISION

- * Air Quality
- * Clean Indoor Air Act Enforcement

Goals and Objectives

- * 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 air pollution particulate matter - the average daily measure of fine particulate matter in micrograms per cubic meter (PM 2.5)
- * 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
- * Establish HIV Early Intervention Services program

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 840,396	\$ 947,457	\$ 1,054,598	\$ 1,069,591	\$ 14,993	1%
Operating Expenditures	\$ 444,348	\$ 394,684	\$ 544,355	\$ 785,908	\$ 241,553	44%
Total	\$ 1,284,744	\$ 1,342,141	\$ 1,598,953	\$ 1,855,499	\$ 256,546	16%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,284,744	\$ 1,342,141	\$ 1,598,953	\$ 1,855,499	\$ 256,546	16%
Total	\$ 1,284,744	\$ 1,342,141	\$ 1,598,953	\$ 1,855,499	\$ 256,546	16%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
Administrative Specialist	0	0.75	0.75	0
Case Manager	1.05	0	0	0
Central Services Director	0	0.06	0	0
Chronic Disease Program Coordinator	0	0	0	1
Clerk	0	0.25	0	0
Communicable Disease On Call	0	0	0	1
Community Health Director	0	0.4	0.4	0
Community Health Manager	0	0	0	0.25
Competent Prof Authority	0.95	0	0	0
Env Health Specialist	0.6	0	0	0
Env Program Manager	0	1.35	0.35	0.35
Health Educator	0.5	1.5	3.3	3.3
Health Promotion & Family Svs Educator	0	0.4	0	0
HIPPA Proj Coordinator	0.1	0	0	0
Home Visitor PAT	0	1	1	0
IBCLC	0	0	0.5	0.5
MT Asthma Program	0	0.5	0	0
Nurse Practitioner	1.2	1.4	1.4	1.4
Office Manager	1	0	0	0
Operations Director	0	0	0.1	0
PAT Home Visitor	0	0	0	1
Program Director	1	1	1	0
Program Manager	0	1	0	0
Project Coordinator	0	1.4	0	0
Public Health Educator	1	0	0	0
Public Health LPN	0	1	1	1
Receptionist	0.5	0.8	0.75	0.75
RN	4.35	1.5	1.75	2
Secretary	1	1	1	1
Tobacco Use Prevention Specialist	0	0	0	0.85
WIC-CPA	0.95	1.9	1.9	0.95
WIC-Registered Dietician	0	0	0	0.95
Total	14.20	17.21	15.20	16.30

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Immunization (IZ) Record Reviews for WIC, Childcare Facilities, Rural Schools and BSB Employees	700	1,250	700	700
IZ Clients Seen / Vaccines Given	2,500/4,200	2,500/4,200	2,500/4,200	2,500/4,200
IZ Travelers / Vaccines Given	Variable	60/272	Variable	Variable
IZ Outreach / Education to Private Clinics	4	2	4	4
WIC/Breastfeeding Participant Count	850	9,000	850	850
WIC/Breastfeeding Patients Receiving Breastfeeding Consult	145	190	145	145
Cancer Control Screened Clients	150	170	150	150
PREP 6th-8th Graders Taught Draw the Line / Respect the Line	390	500	390	390
PREP 9th Graders Taught Making Proud Choices	445	750	445	445
HIV Tested/Counseled for HIV	75	14	75	75
HIV Ryan White Caseload	25	12	25	25
Asthma Home Visiting Caseload	15	20	15	15
Air Quality Complaints (Mine and Smoke)	50 to 75	45	50 to 75	50 to 75
Air Station Operation	Daily	260	Daily	Daily
Air Data Quality Assurance/Quality Control	Monthly	12	Monthly	Monthly
Air Quality Training (Staff)	2 Annually	2	2 Annually	2 Annually
MONETARY MEASURES:				
IZ Patient Fees	\$150,000	\$150,000	\$150,000	\$150,000

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
IZ Record Reviews for Childcare Facilities, Rural Schools and BSB Employees	100%	100%	100%	100%
IZ Patient Fees Collected	100%	100%	100%	100%
IZ Clients Seen, Vaccines Given	100%	100%	100%	100%
WIC Collaboration IZ Records Reviewed and Children Up to Date	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%
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%
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%

Program Description

There are two programs related to this portion of Butte-Silver Bow's budget:

Tobacco Use Prevention Program (TUP)

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.

District Court's Family Drug Court Program

This portion of Butte-Silver Bow's budget accounts for minimal expenses not covered under the program's federal grant. Butte-Silver Bow's District Court operates a Family Drug Court Program, funded through both a federal grant and matching funds from the local government. The Drug Court was established to restructure judicial participation in the Department of Public Health and Human Services Child and Family Services Division's (DPHHS-CFS) abuse and neglect cases involving chemically dependent parents or guardians. A more efficient, structured, balanced, and centralized system was developed to meet the needs of minors residing in homes where chemical dependency issues precipitated DPHHS-CFSD intervention. The purpose of the program is to direct parents, seeking reunification with their children, into a comprehensive program of chemical dependency treatment and related ancillary services. The program is family-based and is primarily open to parents whose children have been placed into temporary legal custody of social workers due to child abuse and/or neglect related to substance abuse.

Goals and Objectives

Tobacco Program

- * Coalition Building
- * Publicity
- * Education
- * Events
- * Compliance Checks
- * Smoking Cessation Assistance and Referral

Family Drug Court

- * Family Drug Court Program assistance with expenses not covered under the federal grant

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 59,209	\$ 61,475	\$ 53,267	\$ 0	\$ -53,267	-100%
Operating Expenditures	\$ 12,912	\$ 13,502	\$ 30,033	\$ 12,132	\$ -17,901	-60%
Total	\$ 72,121	\$ 74,977	\$ 83,300	\$ 12,132	\$ -71,168	-85%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 72,121	\$ 74,977	\$ 83,300	\$ 12,132	\$ -71,168	-85%
Total	\$ 72,121	\$ 74,977	\$ 83,300	\$ 12,132	\$ -71,168	-85%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Env Prev Program Officer	1	1	0	0
Tobacco Use Prevention Specialist	0	0	0.85	0
Total	1.00	1.00	0.85	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>Tobacco Use Prevention Program (TUP)</u>				
VOLUME MEASURES (NUMBER OF...)				
Medical/Dental/Social Tobacco Cessation Service Partnerships	12	6	6	12
TUP Newspaper Articles - Eliminate Exposure to Second Hand Smoke	4	1	1	4
TUP Days of Action - Eliminate Exposure to Second Hand Smoke	3	2	2	3
TUP Community Events - Eliminate Exposure to Second Hand Smoke	4	11	11	4
Clean Indoor Air Act Compliance Checks	75	5	5	75
Pregnant Women Enrolled in Smoking Cessation Class	10	0	0	10
Clean Indoor Air Act Implementation Team Meetings	6	0	0	6
TUP Coalition Meetings	8	4	4	8
TUP Required State Trainings / Webinars	10	6	6	10
TUP Non-Required State Trainings / Webinars	6	8	8	6
Montanan Tech Student Wellness Task Force Meetings	6	5	5	6
<u>Family Drug Court</u>				
Participants are Engaged in Professional Evidence-Based Chemical Dependency Treatment in the Community	100%	100%	100%	100%
Participants are Engaged in Self-Help Groups as a Part of Their Recovery Plan	100%	100%	100%	100%
Participants are Engaged in Positive Parenting at Home	100%	100%	100%	100%
Participants are Employed or are Volunteering in Their Community	100%	100%	100%	100%
Participants Have No New Drug or Alcohol Related Charges or Convictions	100%	100%	100%	100%
Participants are Receiving Random Drug Testing 1-5 Times Per Week	100%	100%	100%	100%
Participants are Working Toward Permanency of Children in the Home	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>Tobacco Use Prevention Program (TUP)</u>				
Medical/Dental/Social Tobacco Cessation Service Partnerships Goal Met	100%	100%	100%	100%
Tobacco Use Prevention (TUP) Newspaper Articles Goal Met - Eliminate Exposure to Second Hand Smoke	100%	100%	100%	100%
TUP Days of Action Goal Met- Eliminate Exposure to Second Hand Smoke	100%	100%	100%	100%
TUP Community Events Goal Met - Eliminate Exposure to Second Hand Smoke	100%	100%	100%	100%
Clean Indoor Air Act Compliance Checks Goal Met	100%	100%	100%	100%
TUP Housing Partners - Facilitate Adoptions of Smoke Free Multi-Unit Housing Policy Goal Met	100%	100%	100%	100%
Clean Indoor Air Act Team Meeting Goal Met	100%	100%	100%	100%
TUP Coalition Meetings	100%	100%	100%	100%
Community / Montana Tech Health Fairs Participation Goal Met	100%	100%	100%	100%
TUP Required State Trainings / Webinars Attended	100%	100%	100%	100%
TUP Non-Required State Trainings / Webinars Goal Met	100%	100%	100%	100%
Montanan Tech Student Wellness Task Force Meeting Attendance Goal Met	100%	100%	100%	100%
TUP Community Partner Goal Met	100%	100%	100%	100%
TUP Presentation Goal Met - Reduce Youth Initiation to Tobacco	100%	100%	100%	100%

Family Drug Court

Data not available by District Court

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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 13,950	\$ 13,969	\$ 18,119	\$ 18,119	\$ 0	0%
Total	\$ 13,950	\$ 13,969	\$ 18,119	\$ 18,119	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 13,950	\$ 13,969	\$ 18,119	\$ 18,119	\$ 0	0%
Total	\$ 13,950	\$ 13,969	\$ 18,119	\$ 18,119	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
Address All Citizen Concerns Within 24 Hours	N/A	100%	100%	100%
Coordinate with Licensed Contractor to Ensure All Work is Completed in Timely Manner	N/A	100%	100%	100%
Report to Health Board Semi-Annually	N/A	100%	100%	100%
Provide Update on Mosquito District Activities	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Incoming Phone Contacts	N/A	92	150	100
Meetings with Licensed Contractor	N/A	2	2	2
Presentations at Health Board	N/A	1	1	1

SOCIAL & ECONOMIC SERVICES (G)

Program Description

The mission of the Butte-Silver Bow MSU Extension Office is to provide educational programming to the citizens of Butte-Silver Bow in the area of Family Consumer Science, nutrition, youth and community development.

The office includes an MSU Extension Agent focusing on youth development and family consumer science.

Goals and Objectives

FAMILY CONSUMER SCIENCE:

- * Plan, deliver and evaluate research-based educational programs in Family Consumer Science which includes the topics of nutrition, wellness, family financial education, family and human development
- * Determine needs of the community by monitoring trends and issues and through discussions with local agencies, nonprofits and local residents and establish policies and procedures to meet those specific needs
- * Partner and collaborate with other Extension agents, agencies, nonprofits, other organizations and the public, to meet the educational needs of local residents

4-H AND YOUTH DEVELOPMENT:

- * Provide leadership to the Silver Bow 4-H program and manage its day-to-day operations. Montana 4-H is the youth development program of Montana State University Extension. 4-H is the largest, out-of-school youth development program in the state
- * Plan, execute and evaluate the 4-H Youth Development educational programming focusing on leadership, citizenship, life skills and other topics of interest to local citizens
- * Identify, recruit, train, support, and manage volunteers to implement and carry out 4-H educational programming. 4-H projects rely on trained adult volunteers who work with youth as partners and a resource for hands-on learning

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 37,746	\$ 45,663	\$ 0	\$ 0	0	N/A
Operating Expenditures	\$ 48,568	\$ 53,063	\$ 86,268	\$ 47,556	\$ -38,712	-45%
Total	\$ 86,314	\$ 98,726	\$ 86,268	\$ 47,556	\$ -38,712	-45%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 86,314	\$ 98,726	\$ 86,268	\$ 47,556	\$ -38,712	-45%
Total	\$ 86,314	\$ 98,726	\$ 86,268	\$ 47,556	\$ -38,712	-45%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Secretary	1	1	0	0
Total	1.00	1.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Citizens Receiving Butte-Silver Bow MSU Extension Office Publications, Workshops, Programs, and One-on-One Consultations	925	N/A*	943	943
Youth and Adult Leaders Utilizing 4-H Programs Hosted by Butte-Silver Bow MSU Extension Office	80	N/A*	96	100
PERCENTAGE MEASURE				
Available for Support of Community Development Programs in Butte-Silver Bow County as Requested by the Chief Executive and Others	100%	100%	100%	100%
Comply with Reporting Requirements **	N/A*	N/A*	N/A*	100%
Provide Outstanding Customer Service to All Patrons Visiting, Calling, or Emailing the Office **	N/A*	N/A*	N/A*	100%

* These items reflect N/A due to change in staff and lack of data availability at the Butte-Silver Bow Extension Office.

** New Measures for Fiscal Year 2018.

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Phone Calls / Walk-Ins (Estimated)	406	N/A*	469	480
Workshops / Presentations (Nutrition, Wellness, Family Financial Education, etc.) **	N/A	N/A	N/A	15
Publications Provided (Estimated)	935	N/A*	1,080	1,000
Media Releases and Articles Written	31	N/A*	26	12
Youth Enrolled 4-H	69	N/A*	83	90

* These items reflect N/A due to change in staff and lack of data availability at the Butte-Silver Bow Extension Office.

**New Indicators for Fiscal Year 2018.

Program Description

The Developmental Disabilities Program provides services 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.

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 receiving services from the 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

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 84,013	\$ 90,463	\$ 89,892	\$ 88,037	\$ -1,855	-2%
Operating Expenditures	\$ 5,795	\$ 8,722	\$ 13,860	\$ 7,725	\$ -6,135	-44%
Total	\$ 89,808	\$ 99,185	\$ 103,752	\$ 95,762	\$ -7,990	-8%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 89,808	\$ 99,185	\$ 103,752	\$ 95,762	\$ -7,990	-8%
Total	\$ 89,808	\$ 99,185	\$ 103,752	\$ 95,762	\$ -7,990	-8%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Program Coordinator	1	1	1	1
Total	1.00	1.00	1.00	1.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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]	100%	118%	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]	100%	91%	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	100%	89%	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	100%	108%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Personal Support Plans (PSP's) Developed with Individuals and Their Families (M1)	30	54	42	50
Transportation Advisory Committee Meetings (M2) Attended	6	3	3	3
Para-Transit Meetings (M2) Attended	7	7	8	7
Regularly Scheduled Conference Calls/Meetings with MT DDP(M3) Attended	4	4	5	4
County ADA Advisory Committee Meetings(M3) Attended	3	4	4	4
Monthly Training/Conference Call/Webinars Provided, Promoting Innovative and/or Best Practices (M4)	9	7	6	6
Newsletters Highlighting Self Advocates, Achievements and Community Involvement (M4) Provided	2	0	1	1
Local Emergency Preparedness Committee (LEPC) Meetings Attended to Increase Preparedness of People with Disabilities (M4)	6	7	6	6
Direct Support Professional Hour Reviews Conducted (Every Other Week to Assure PSP's are Properly Assigned) (M1)	21	25	25	10

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 Montana Code Annotated (MCA) 10-2-501. 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 also 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.

Goals and Objectives

- * Comply with State law in regards to the Interment Allowance for Veterans to assist in a proper burial of soldiers
- * Continue to provide funds to the Council on Aging to support the senior citizen activities in our community

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 117,444	\$ 108,718	\$ 128,044	\$ 128,044	\$ 0	0%
Total	\$ 117,444	\$ 108,718	\$ 128,044	\$ 128,044	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 41,400	\$ 32,674	\$ 52,000	\$ 52,000	\$ 0	0%
Special Revenue	\$ 76,044	\$ 76,044	\$ 76,044	\$ 76,044	\$ 0	0%
Total	\$ 117,444	\$ 108,718	\$ 128,044	\$ 128,044	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Continue to Provide Cost Assistance, In a Timely Manner, for Deceased Soldiers Interment Costs	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Soldiers with Burial Costs Provided	82	61	80	85
Soldiers with Headstone Setting Fees Provided	9	13	8	10

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 using existing resources. There are presently 30 completed parks in Butte-Silver Bow. Included in these 30 parks, are 10 major neighborhood parks, 5 tot lots, and 3 large community parks. Butte-Silver Bow also owns the Highland Municipal Golf Course. This golf course features a nine hole regulation course and a par 3 course, which also serves as a nine 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 the 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
- * Develop a comprehensive master plan of Stodden Park that includes a \$2.5M donation from Dennis and Phyllis Washington Foundation for the central improvement of Stodden Park
- * 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
- * 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 993,659	\$ 1,019,767	\$ 962,847	\$ 1,116,186	\$ 153,339	16%
Operating Expenditures	\$ 536,980	\$ 505,734	\$ 597,845	\$ 814,981	\$ 217,136	36%
Capital Outlay	\$ 288,168	\$ 973,273	\$ 1,102,097	\$ 2,353,617	\$ 1,251,520	114%
Total	\$ 1,818,807	\$ 2,498,774	\$ 2,662,789	\$ 4,284,784	\$ 1,621,995	61%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 1,818,807	\$ 2,498,774	\$ 2,624,260	\$ 1,953,638	\$ -670,622	-26%
Special Revenue	\$ 0	\$ 0	\$ 38,529	\$ 2,331,146	\$ 2,292,617	5950%
Total	\$ 1,818,807	\$ 2,498,774	\$ 2,662,789	\$ 4,284,784	\$ 1,621,995	61%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Account Specialist	0.5	0.25	0.25	0.25
Accounting Specialist III	0	0.08	0.08	0.08
Admin Assistant	0.08	0	0	0
Extra Staff	0	0	0	1
Golf Course Manager	0	0.67	0.92	0.92
Laborer	8	6.5	4.5	5
Laborer- Seasonal	0	0	0.5	0.5
Laborer-Seasonal	0	0	0.5	1
Operation Manager	0.13	0.13	0.13	0
Overtime Pay	0	0	0	0.78
Park & Rec Coordinator	0.75	0.75	0.75	0
Park & Rec Director	0	0	0	0.75
Park Superintendent	1.5	1	1.5	1
Pool Manager	0	0	0	0.5
Public Works Director	0.12	0.12	0.12	0.12
Rec Aide	0	1	0.5	0.5
Seasonal Help	0	0	0	1
Summer Staff	0	0	0	3
Teamster	1	2	2	2
Total	12.08	12.50	11.75	18.40

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Playgrounds Maintained	25	29	30	30
Water Parks Maintained	2	2	2	3
Tennis Courts Maintained	16	15	16	16
Holidays and Festivals for which the Parks Dept. Installs and Removes Decorations and Banners	14	15	15	15
Public Parking Lots, Landscapes, and Sidewalks Maintained	35	35	36	36
Miles of Trails Maintained	75	85	100	110
Public Restrooms Maintained for Recreational Areas	6	6	7	7
Mine Yards Maintained	7	7	7	7
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.

Goals and Objectives

- * Renovate historic Courthouse Dome. Project completed in 2015.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 2,747	\$ 0	\$ 0	\$ 0	0	N/A
Capital Outlay	\$ 211,547	\$ 0	\$ 0	\$ 0	0	N/A
Total	\$ 214,294	\$ 0	\$ 0	\$ 0	0	N/A

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 214,294	\$ 0	\$ 0	\$ 0	0	N/A
Total	\$ 214,294	\$ 0	\$ 0	\$ 0	0	N/A

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Fund Historic Renovation Projects	100%	N/A	N/A	N/A

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Renovation Projects Funded	1	0	0	0

Program Description

The Silver Bow County Fair is a County run program through the County Fair Board that allows the area residents to experience an opportunity to learn about 4-H, County businesses, regional non-profit organizations, vendors, and is 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 consistently increasing, as approximately 2,000 people attended the fair this past year.

A viable, sustainable, year-round economy is a key factor in a healthy community. 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 importance 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 85,000	\$ 95,911	\$ 85,100	\$ 85,100	\$ 0	0%
Total	\$ 85,000	\$ 95,911	\$ 85,100	\$ 85,100	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 85,000	\$ 95,911	\$ 85,100	\$ 85,100	\$ 0	0%
Total	\$ 85,000	\$ 95,911	\$ 85,100	\$ 85,100	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Build Steady Customer Base and Retain Repeat Customers	100%	100%	100%	100%
Increase Funding Through Outside Sources, Donations and Gate Fees to Offset Taxpayer Burden	100%	100%	100%	100%
Address Complaints Quickly and Professionally	100%	100%	100%	100%
Continue to Create a Safe, Clean Environment for Spectators and People Working the Fair	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
MONETARY INDICATOR				
Maintain a Balanced Budget	\$50,000	\$60,911	\$50,000	\$50,000
PERCENTAGE INDICATORS				
Increase Entertainment and Vendors by 20%	100%	100%	100%	100%
Avoid Duplication of Complaints	100%	100%	100%	100%
Continue Positive Relationships with Vendors and Entertainment	100%	100%	100%	100%
Positive Feedback from the Public	100%	100%	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 Butte-Silver Bow and the three major Festivals

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 68,609	\$ 89,690	\$ 88,637	\$ 103,543	\$ 14,906	17%
Operating Expenditures	\$ 39,953	\$ 22,270	\$ 37,702	\$ 37,772	70	0%
Total	\$ 108,562	\$ 111,960	\$ 126,339	\$ 141,315	\$ 14,976	12%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 108,562	\$ 111,960	\$ 126,339	\$ 141,315	\$ 14,976	12%
Total	\$ 108,562	\$ 111,960	\$ 126,339	\$ 141,315	\$ 14,976	12%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Park & Rec Coordinator	0.25	0.25	0.25	0
Park & Rec Director	0	0	0	0.25
Rec & Program Spcl Event Coord	1	1	0	0
Recreation & Special Events Coordinator	0	0	1	1
Referees Volleyball	0	0	0	1
Summer Staff	0	0	0	1
Total	1.25	1.25	1.25	3.25

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Offer Recreational Opportunities to Community and Increase Participation by 5% in Each Program	N/A	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	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Recreational Programs Offered	3	10	5	10
Summer Kids Programs Offered	N/A	12	15	15
Facility Reservations	N/A	477	400	500
Special Event Permits	N/A	50	33	50

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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 883,772	\$ 819,675	\$ 870,911	\$ 878,818	\$ 7,907	1%
Operating Expenditures	\$ 215,390	\$ 224,185	\$ 240,325	\$ 248,916	\$ 8,591	4%
Capital Outlay	\$ 23,411	\$ 4,708	\$ 18,752	\$ 20,000	\$ 1,248	7%
Total	\$ 1,122,573	\$ 1,048,568	\$ 1,129,988	\$ 1,147,734	\$ 17,746	2%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 1,098,262	\$ 1,039,983	\$ 1,129,988	\$ 1,147,734	\$ 17,746	2%
Capital Project	\$ 24,311	\$ 8,585	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 1,122,573	\$ 1,048,568	\$ 1,129,988	\$ 1,147,734	\$ 17,746	2%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Admin Assistant	1	0	0	0
Adult Services Librarian	1	1	1	1
Archives Technical	0.75	0	0	0
Branch Librarian	0	0	1	1
Branch Manager	0	1	0	0
Children's Librarian	1	0	0	1
Differential Pay	0	0	0	1
Director	1	0	0	0
Information Specialist	0	1	0	0
Librarian Technical Specialist	0	0	1	0
Library Aide	0.5	0	0	0
Library Assistant	4.5	3.75	3.5	3.5
Library Associate	1.75	3.5	3.75	3.75
Library Director	1	1	1	1
Reference Librarian	1	1	1	1
Secretary	0.75	0	0	0
Senior Librarian	0	2	2	0
Substitutes	0	1	0	1
Tech Services Librarian	1	0	0	0
Technical Services Supervisor	0	0	0	1
Technology Specialist	0	0	0	1
Total	15.25	15.25	14.25	16.25

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
TIME MEASURES (WEEKLY HOURS)				
Provide Accessible Facilities for Public	91	91 +	95	85
VOLUME MEASURES (NUMBER OF...)				
Library Materials Checked Out per Year	80,000	71,649	82,500	70,000
People Using Public Computers per Year	40,000	34,224	41,200	41,300
Attendees at Programs	13,500	9,275	13,500	13,500

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Materials Circulated	80,000	71,649	82,400	70,000
Children's Programs Provided	310	318	320	300
Adult Programs Provided	150	61	155	100
Interlibrary Loans	2,000	1,964	2,100	2,000
Registered Borrowers	15,000	15,615	15,500	16,300
New Library Materials Cataloged	12,000	10,933	13,000	11,000
Public Computer Usage - Hours per Year	40,000	34,224	41,250	41,300
Catalog Visits - Page Views	22,000	48,108	22,700	27,000
Web Site Visits	30,000	49,736	35,500	60,000
Social Media Hits - Facebook	2,000	1,107	2,200	3,500
Mobile Access Hits	2,000	2,953	3,000	3,500
Flickr views	N/A	1,427,668	N/A	890,000
Downloadable - eBook & Audio	N/A	14,000	N/A	11,000
GALE Database Searches	N/A	N/A	N/A	300

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 and 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, 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
- * Implement a county-wide records management plan and work with department heads to ensure their records are scheduled and appropriately archived or disposed
- * Create storage area for departments in basement of Courthouse that is easier to manage
- * Work with Montana State Local Government Records Committee to ensure that all records are handled properly
- * Ensure public access to local government records is in compliance with Montana State Code
- * Develop a new website that meets the needs of Archives online users. Work with professionals to build a suitable platform for Archives databases
- * Work on the acquisition of collections and records 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 manuscript and photo collections within the Archives
- * Complete digitization and cataloging of 90 oral histories
- * Conduct appropriate grant writing to ensure that funding is acquired to support projects that preserve the history of, and benefit the citizens of Butte-Silver Bow
- * See that collections are available and fully accessible for academic and popular journals, books and publications to ensure greater knowledge of our collections
- * Develop and publish a minimum of two documentaries using both oral histories and photograph collections
- * Manage C. Owen Smithers photo collection as well as related grants and grant activities
- * Continue to raise the profile of the Archives through our strong social media presence
- * Provide students and educators with facility tours, information regarding our collections, and how to access and use 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 299,725	\$ 341,480	\$ 335,868	\$ 427,420	\$ 91,552	27%
Operating Expenditures	\$ 83,107	\$ 108,780	\$ 240,480	\$ 119,982	\$ -120,498	-50%
Debt Services	\$ 549,534	\$ 554,069	\$ 570,000	\$ 569,410	\$ -590	0%
Capital Outlay	\$ 11,813	\$ 47,348	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 944,179	\$ 1,051,677	\$ 1,146,348	\$ 1,116,812	\$ -29,536	-3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 393,945	\$ 496,908	\$ 575,148	\$ 545,902	\$ -29,246	-5%
Debt Service	\$ 550,234	\$ 554,769	\$ 571,200	\$ 570,910	\$ -290	0%
Total	\$ 944,179	\$ 1,051,677	\$ 1,146,348	\$ 1,116,812	\$ -29,536	-3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Admin Assistant	1	1	1	1
Archives Director	1	1	1	1
Archives Technician	0.75	0.75	0.75	1
Assistant Manager	1	1	1	1
Clark Chateau Staff	0	0	0	1
Event Coordinator	1	0.75	0.75	0.75
Intern	1	1	0	2
NHPRC Grant Interns	0	0	0	1
Tech Service Archivist	0	0.5	0.5	1
Total	5.75	6.00	5.00	9.75

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME MEASURES (NUMBER OF...)				
Feet of Government Records Accepted and Managed	1,165	1,200	1,500	1,250
Butte-Silver Bow Historical Records Collected	180	165	150	170
Collections Accessed by Public	12,617	7,926	13,000	8,200
Schools and Students Assisted on the History of Butte-Silver Bow, Montana and the Nation	840	450	700	500
Times Building Accessed	1,053	8,307	1,500	8,500
Exhibits Provided	9	5	15	6
Programs Provided	9	25	10	30
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Public Access to Clark Chateau	800	1,053	1,500	1,500
Provide Exhibits	6	9	10	15
Implement Operations and Maintenance Plan	1	1	1	1
Volunteer Hours	800	400	400	400
Quality Programming	6	9	10	10

Program Description

The mission of the Butte Civic Center is to maximize the community's use and enjoyment of this multi-purpose 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 (BHS Graduation, Election Polls, County Fair, Public Hearings and Meetings, Parks and Recreation-Volleyball & Pickleball)
- * 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 to keep 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 384,647	\$ 445,541	\$ 525,618	\$ 522,545	\$ -3,073	-1%
Operating Expenditures	\$ 413,234	\$ 573,184	\$ 594,646	\$ 618,845	\$ 24,199	4%
Capital Outlay	\$ 55,208	\$ 112,388	\$ 0	\$ 86,995	\$ 86,995	N/A
Total	\$ 853,089	\$ 1,131,113	\$ 1,120,264	\$ 1,228,385	\$ 108,121	10%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 853,089	\$ 1,131,113	\$ 1,120,264	\$ 1,228,385	\$ 108,121	10%
Total	\$ 853,089	\$ 1,131,113	\$ 1,120,264	\$ 1,228,385	\$ 108,121	10%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Box Office Help	0	0	0	1
Civic Center Manager	1	1	1	1
Concession Staff	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	0	0	0
Service Employee II	0.2	2.2	2.2	2.2
Total	3.80	4.80	4.80	8.80

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Incoming Phone Contacts (Box Office Included)	28,321	26,770	26,225	27,050
Monthly Board Meetings, Commitments	145	148	140	142
Number of Facility Use Days	162	160	149	155
Number of Proposed Events	70	61	55	57
Stage Set-up, Table & Chair Delivery for Community Events	42	45	45	45
Customers Served at Concessions	75,531	66,212	68,500	69,000

MONETARY INDICATORS

Advertising Revenue	\$10,000	\$16,900	\$15,000	\$15,000
Ticketing Revenue	\$12,315	\$11,386	\$10,000	\$10,500
Net Income From In-House Reporting	\$8,883	\$17,779	\$9,400	\$12,000

Program Description

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.

Goals and Objectives

Arco Redevelopment Trust has authorized operations and maintenance expenses associated with recreational and open spaces that have been developed by Butte-Silver Bow and Atlantic Richfield 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).

2701-200-4604-39 – Redevelopment Trust Allocation:

In this program account, Butte-Silver Bow Parks & Recreation performs operational & maintenance services for all parks & trails that have been reclaimed.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 0	\$ 3,854	\$ 20,397	\$ 20,664	\$ 267	1%
Operating Expenditures	\$ 0	\$ 5,109	\$ 17,565	\$ 29,336	\$ 11,771	67%
Capital Outlay	\$ 0	\$ 38,075	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 0	\$ 47,038	\$ 37,962	\$ 50,000	\$ 12,038	32%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 47,038	\$ 37,962	\$ 50,000	\$ 12,038	32%
Total	\$ 0	\$ 47,038	\$ 37,962	\$ 50,000	\$ 12,038	32%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Parks Personnel	0	0	0	0.25
Total	0.00	0.00	0.00	0.25

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Operate and Maintain Superfund-Related Park Facilities	100%	100%	100%	100%
Operate and Maintain Superfund-Related Trail Systems	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Trail Maintenance / Cleanings Twice Weekly	104	104	104	104
Bathroom Daily Cleanings During Summer Recreational Season - (Bathrooms locked down due to freezing conditions in winter)	60	60	60	60
Weeks of Lawns Mowing	12	12	12	12
Weeks of Trail Snow Removal and De-Icing	40	40	40	40
Ballfield Groomings During Baseball Season	60	60	60	60

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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 13,156	\$ 4,690	\$ 32,500	\$ 32,500	\$ 0	0%
Total	\$ 13,156	\$ 4,690	\$ 32,500	\$ 32,500	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 13,156	\$ 4,690	\$ 32,500	\$ 32,500	\$ 0	0%
Total	\$ 13,156	\$ 4,690	\$ 32,500	\$ 32,500	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
TIME MEASURES (WEEKLY HOURS)	91	91+	95	85
Provide Accessible Facilities for Public	80,000	71,649	82,500	70,000
VOLUME MEASURES (NUMBER OF...)				
Library Materials Checked Out per Year	80,000	71,649	82,500	70,000
People Using Public Computers per Year	40,000	34,224	41,200	41,300
Attendees at Programs	13,500	9,275	13,500	13,500

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Materials Circulated	80,000	71,649	82,400	70,000
Children's Programs Provided	310	318	320	300
Adult Programs Provided	150	61	155	100
Interlibrary Loans	2,000	1,964	2,100	2,000
Registered Borrowers	15,000	15,615	15,500	16,300
New Library Materials Cataloged	12,000	10,933	13,000	11,000
Public Computer Usage - Hours per Year	40,000	34,224	41,250	41,300
Catalog Visits - page views	22,000	48,108	22,700	27,000
Web Site Visits	30,000	49,736	35,500	60,000
Social Media Hits - Facebook	2,000	1,107	2,200	3,500
Mobile Access Hits	2,000	2,953	3,000	3,500
Flickr views	N/A	1,427,668	N/A	890,000
Downloadable - eBook & audio	N/A	14,000	N/A	11,000
GALE database searches	N/A	N/A	N/A	300

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 (MCA) 7-6-2225 and the City-County Project Development Assistance Program.

The local government receives Metalliferous Mines License Tax "Hard-rock" funds as part of a distribution of the metal mines license tax imposed by the State of Montana under 15-37-101, MCA. The metalliferous license tax is collected and distributed under 15-37-117, MCA. The local government and local impacted school districts receive 35% of the total collection each year. Of the funds distributed to the local government and impacted school districts, at least 37.5% must be deposited within a local government Hard Rock Mine Trust Account established under 7-6-2225, MCA. The remaining annual allocation is distributed as follows: 33 1/3% is allocated to the local government for general planning functions or economic development activities, 33 1/3% is allocated to the elementary district and 33 1/3% is allocated to the high school district impacted by the development and operation of the metal mine.

Per 7-6-2225, MCA, the local government must retain the funds in the Hard Rock Trust account and invest the funds per the local government investment policy. The funds can only be accessed when the mining operations permanently cease mining-related activity or the number of persons employed full-time in mining activities by the mining operations is less than one-half of the average number of persons employed full-time in mining activities by the mining operations during the immediately preceding 5 year period. In 2000, Montana Resources, who operates the open pit copper and molybdenum mine in Butte, MT, suspended operations due to high energy costs and low copper prices. The suspension of operations triggered the distribution of funds within the Hard Rock Trust account. Funds were distributed as described above. The local government then established the Hard Rock Economic Development account and developed a program, which incorporated 7-6-2225, MCA, to distribute the funds to retain and expand economic development within the City-County.

Goals and Objectives

- * Promote diversification and development of the economic base within the jurisdiction of a local government unit through assistance to existing businesses for retention and expansion or to assist new businesses
- * Attract new industry to the area
- * Provide cash incentives for expanding the employment base of areas impacted by changes in mining activity
- * Provide grants or loans to other local government jurisdictions to assist with impacts caused by the changes in mining activity

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 25,573	\$ 68,902	\$ 1,601,012	\$ 822,275	\$ -778,737	-49%
Total	\$ 25,573	\$ 68,902	\$ 1,601,012	\$ 822,275	\$ -778,737	-49%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 25,573	\$ 68,902	\$ 1,601,012	\$ 822,275	\$ -778,737	-49%
Total	\$ 25,573	\$ 68,902	\$ 1,601,012	\$ 822,275	\$ -778,737	-49%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Support Existing and New Businesses in Accordance with Hard Rock Mining Trust and the City-County Project Development Assistance Program Guidelines	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Projects Supported with Hard Rock Mine Trust Funds	2	1	4	3

Program Description

The Business Development Center (BDC) 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 26 different entities (2 Butte-Silver Bow, 4 State and 20 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 70,825	\$ 71,466	\$ 67,630	\$ 70,038	\$ 2,408	4%
Operating Expenditures	\$ 179,856	\$ 221,095	\$ 80,777	\$ 77,182	\$ -3,595	-4%
Debt Services	\$ 0	\$ 0	\$ 26,405	\$ 30,552	\$ 4,147	16%
Capital Outlay	\$ 0	\$ 0	\$ 158,060	\$ 0	\$ -158,060	-100%
Total	\$ 250,681	\$ 292,561	\$ 332,872	\$ 177,772	\$ -155,100	-47%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Enterprise	\$ 250,681	\$ 292,561	\$ 332,872	\$ 177,772	\$ -155,100	-47%
Total	\$ 250,681	\$ 292,561	\$ 332,872	\$ 177,772	\$ -155,100	-47%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Building Manager	1	1	1	1
Community Dev Director	0.1	0.1	0.05	0.05
Total	1.10	1.10	1.05	1.05

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
BDC Administration - Occupancy	N/A	96%	95%	97%
Tenant Support	N/A	80%	80%	85%
Community Use and Support	N/A	80%	80%	85%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Tenant Leases	N/A	30	30	30
Community Use of Rooms - Days	N/A	70	60	65
Service to Tenants - Responses	N/A	115	120	125

Program Description

The Arco Redevelopment Trust provides funds for projects across seven program areas with the approval of the Superfund Advisory and Redevelopment Trust Authority (SARTA), including support for Development of Mine Waste Source Areas, Historic Preservation, Festivals and Events, and Community and Economic Development.

2701.200.4702.61 - Development of Mine Waste Source Areas

Program supports the development of any Mine Waste Source Area and related properties within the Butte Priority Soils Operable Unit, particularly where mining wastes have been capped in place. Funds contribute toward soils testing, the excavation and hauling of mine waste, and the related time and materials costs associated with constructing foundations and/or installing/upgrading utilities to support the development.

2701.200.4702.62 - Historic Preservation

Program includes a Regional Historic Preservation Plan and amendments thereto, including, without limitations, brick and mortar improvements to National Register listed or eligible historic buildings, structures, signage or objects located within the Butte Priority Soils Operable Unit as well as 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.

2701.200.4702.63 - Events

Program supports economic and community events that benefit Butte residents. Such events 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. Additional community events are eligible to receive funding through a successful grant application process approved by the SARTA.

2701.200.4702.64 - Community and Economic Development

Program supports the implementation of community and economic development projects approved by the Superfund Advisory and Redevelopment Trust Authority as well as the payment of the operations expenses of the Governing Authority to administer and guide the planning and use of the funds.

2701.200.4702.65 - Redevelopment Trust (Undesignated)

Contingency funds set aside in the event a project emerges outside of a grant cycle. Eligible projects must meet specified criteria to warrant transfer from this fund to a designated program or project.

Goals and Objectives

The Arco Redevelopment Trust provides funds for projects across seven program areas with the approval of the Superfund Advisory and Redevelopment Trust Authority (SARTA), including support for Development of Mine Waste Source Areas, Historic Preservation, Festivals and Events, and Community and Economic Development.

Community and Economic Development and Land Redevelopment:

Projects address development challenges present due to Superfund activities in Butte, such as:

- * Support beneficial reuse of undeveloped or underdeveloped land
- * Build or improve existing infrastructure, building stock, and community amenities
- * Support repair, restoration, redevelopment or mitigation of damage to existing building stock, cultural resources, or natural resources
- * Operate distinct from activities that can or should be provided under local government, general tax-supported or utility rate-supported activities or activities implemented by remedy or restoration

Historic Preservation:

Project directly addresses challenges to the preservation of historic buildings, structures, and objects due to Superfund activities in Butte such as:

- * Ensure long-term preservation of historic buildings, structures, or historic signage through the use of quality materials and historically appropriate design elements
- * Utilize exterior façade restoration or rehabilitation - in cases of severe structural deficiency and immediate need, improvements other than exterior façade work may be considered
- * Incorporate architectural elements of substantial scale and provide significant visual improvements to commercial or residential blocks or neighborhoods, thus encouraging further investment and improvement

Events:

Program will build experience, assets, and skills within the community to support successful events that attract visitors and families to Butte, thereby contributing to the economy and enhancing Butte's cultural history

- * Support / promote the viable use of existing building stock, cultural resources, and public spaces that encourage investment and long-term sustainability of the community's infrastructure
- * Utilizes volunteer assistance to leverage economic investments

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 0	\$ 96,281	\$ 686,437	\$ 891,800	\$ 205,363	30%
Capital Outlay	\$ 0	\$ 0	\$ 95,888	\$ 32,150	\$ -63,738	-66%
Total	\$ 0	\$ 96,281	\$ 782,325	\$ 923,950	\$ 141,625	18%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 96,281	\$ 782,325	\$ 885,200	\$ 102,875	13%
Enterprise	\$ 0	\$ 0	\$ 0	\$ 38,750	\$ 38,750	N/A
Total	\$ 0	\$ 96,281	\$ 782,325	\$ 923,950	\$ 141,625	18%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Support the Redevelopment of Mining Impacted Lands within the BPSOU	N/A	N/A	100%	100%
Coordinate Call for Proposals for Historic Preservation and Community and Economic Development Grants Bi-Annually	N/A	N/A	100%	100%
Coordinate a Call for Proposals for Event-Related Grants on an Annual Basis	N/A	N/A	100%	100%
Provide Applicant Assistance through Assistance Sessions	N/A	N/A	100%	100%
Grant Redevelopment Trust Funds from Specified Program Areas to Successful Proposals	N/A	N/A	100%	100%
Administer Grant Program	N/A	N/A	100%	100%
Develop Criteria to Determine Eligibility for Access to Undesignated Funds	N/A	N/A	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
SARTA Assistance with Development Grant Criteria, Customized to Support Redevelopment and Reinvestment Projects	N/A	1	1	1
Calls for Proposals Coordinated for Historic Preservation and Community and Economic Development Grants	N/A	1	1	1
Calls for Proposals Coordinated for Event-Related Grants Annually	N/A	0	1	1
Review Materials Prepared for Authority Members within One Week of Submittal Deadline	N/A	1	1	1
Quarterly Grant Monitoring through Review of Progress Reports	N/A	0	4	4
Minutes and Agendas Drafted and Posted 48 Hours Prior to Every Meeting (2x per month)	24	24	24	24
Reimbursement Requests Processed within 14 days of Receipt	N/A	N/A	As Needed	As Needed
Office Hours Provided for Applicant Assistance per Grant Period	N/A	6	6	6
Grant Writing Education Sessions Planned, Coordinated and Implemented	N/A	2	2	2

Program Description

The mission of Urban Revitalization through both the Urban Revitalization (URA) and the East Butte Renovation and Rehabilitation Agencies, is to promote 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 145,201	\$ 129,892	\$ 137,693	\$ 205,239	\$ 67,546	49%
Operating Expenditures	\$ 1,142,138	\$ 420,063	\$ 2,833,329	\$ 1,919,274	\$ -914,055	-32%
Debt Services	\$ 83,000	\$ 0	\$ 482,474	\$ 552,435	\$ 69,961	15%
Capital Outlay	\$ 0	\$ 0	\$ 7,402,728	\$ 4,609,742	\$ -2,792,986	-38%
Total	\$ 1,370,339	\$ 549,955	\$ 10,856,224	\$ 7,286,690	\$ -3,569,534	-33%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,287,339	\$ 549,955	\$ 2,850,622	\$ 2,122,013	\$ -728,609	-26%
Debt Service	\$ 83,000	\$ 0	\$ 602,874	\$ 554,935	\$ -47,939	-8%
Capital Project	\$ 0	\$ 0	\$ 7,402,728	\$ 4,609,742	\$ -2,792,986	-38%
Total	\$ 1,370,339	\$ 549,955	\$ 10,856,224	\$ 7,286,690	\$ -3,569,534	-33%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Accountant	0	0	0	1
Community Dev Director	0.75	0.55	0.4	0.4
Historic Preservation Officer	0.19	0.34	0.34	0.34
Secretary	1	1	1	1
Total	1.94	1.89	1.74	2.74

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Assist in Capital Improvements through Public / Private Partnerships	20%	30%	50%	20%
Assist in Infrastructure Improvements and the Elimination of Blight	70%	80%	75%	80%
Assist in Promotional and Cultural Activities	10%	10%	20%	10%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Matching Grants Awarded	10	15	5	20
Re-Development Loans Issued	25	10	10	10
Sidewalks Repaired and Replaced	5	5	5	10
Parking Garages Constructed	N/A	N/A	1	1

Program Description

The Tax Increment Financing Industrial District's (TIFID) 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
- * Create and 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 – 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 125,241	\$ 126,532	\$ 152,584	\$ 155,146	\$ 2,562	2%
Operating Expenditures	\$ 407,186	\$ 2,345,903	\$ 5,982,723	\$ 5,456,292	\$ -526,431	-9%
Debt Services	\$ 1,912,519	\$ 6,461,900	\$ 644,797	\$ 650,069	\$ 5,272	1%
Capital Outlay	\$ 4,713,551	\$ 381,507	\$ 8,967,922	\$ 7,586,000	\$ -1,381,922	-15%
Total	\$ 7,158,497	\$ 9,315,842	\$ 15,748,026	\$ 13,847,507	\$ -1,900,519	-12%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 5,211,059	\$ 2,751,936	\$ 14,730,307	\$ 13,192,438	\$ -1,537,869	-10%
Debt Service	\$ 1,912,519	\$ 6,466,900	\$ 649,797	\$ 655,069	\$ 5,272	1%
Capital Project	\$ 34,919	\$ 97,006	\$ 367,922	\$ 0	\$ -367,922	-100%
Total	\$ 7,158,497	\$ 9,315,842	\$ 15,748,026	\$ 13,847,507	\$ -1,900,519	-12%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Community Dev Director	0.3	0.3	0.5	0.5
TIFID Administrator	1	1	1	1
Total	1.30	1.30	1.50	1.50

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Build Manufacturing Space	75%	25%	100%	100%
Complete Master Plan/Land Use Report	100%	100%	100%	100%
Update Website with New Information Monthly	100%	10%	75%	50%
Market the Industrial Park	100%	50%	100%	75%
Complete Infrastructure	N/A	50%	50%	25%
Work with Existing Businesses (Retention)	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Projects Started/Completed	2	2	2	2
Monthly Updates to Website	12	3	12	12
Conferences/Industry Show Attendance	4	1	3	3

Program Description

The mission of Urban Revitalization through both the Urban Revitalization (URA) and the East Butte Renovation and Rehabilitation Agencies (RRA), is to promote 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 77,795	\$ 78,074	\$ 252,500	\$ 349,241	\$ 96,741	38%
Total	\$ 77,795	\$ 78,074	\$ 252,500	\$ 349,241	\$ 96,741	38%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 77,795	\$ 78,074	\$ 252,500	\$ 349,241	\$ 96,741	38%
Total	\$ 77,795	\$ 78,074	\$ 252,500	\$ 349,241	\$ 96,741	38%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Assist in Property Improvements through Public-Private Partnerships	N/A	65%	75%	75%
Assist in Infrastructure Improvements and the Elimination of Blight	N/A	50%	50%	50%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Matching Grants Awarded	N/A	10	15	10
Beautification - Public Projects	N/A	0	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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 99,924	\$ 100,060	\$ 47,512	\$ 48,325	\$ 813	2%
Operating Expenditures	\$ 66,899	\$ 37,548	\$ 162,132	\$ 131,399	\$ -30,733	-19%
Total	\$ 166,823	\$ 137,608	\$ 209,644	\$ 179,724	\$ -29,920	-14%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 166,823	\$ 137,608	\$ 209,644	\$ 179,724	\$ -29,920	-14%
Total	\$ 166,823	\$ 137,608	\$ 209,644	\$ 179,724	\$ -29,920	-14%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Assist Planning Director	0.5	0	0	0
Community Development Coordinator	0	0	0.5	0.5
Community Development Director	0	0.5	0	0
Secretary	1	1	0	0
Total	1.50	1.50	0.50	0.50

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Hold at Least 2 Public Meetings to Determine the Most Pressing Needs of the Community	100%	100%	100%	100%
Complete Grant Applications for Selected Projects	75%	75%	85%	85%
Assist Businesses with Low Interest Loans Through the EDA Fund	75%	25%	85%	50%
Complete Existing Neighborhood Revitalization Projects	75%	25%	75%	75%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Public Meetings Held	4	4	2	4
Grant Applications Completed	5	3	2	2
Houses Rehabilitated	10	3	2	2
Public Facilities Constructed	1	0	2	1

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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 0	\$ 0	\$ 57,188	\$ 57,188	\$ 0	0%
Capital Outlay	\$ 40,326	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 40,326	\$ 0	\$ 57,188	\$ 57,188	\$ 0	0%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 40,326	\$ 0	\$ 57,188	\$ 57,188	\$ 0	0%
Total	\$ 40,326	\$ 0	\$ 57,188	\$ 57,188	\$ 0	0%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
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 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Number of Annual Reports Completed	2	2	2	2

Program Description

The purpose of the 2018 Big Sky Economic Development Trust Fund Program (BSTF) Grant from the Montana Department of Commerce is to assist Marcom, LLC and Headframe Spirits with the purchase of equipment, machinery, software and wage reimbursement to 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

- * Administer the BSTF Grant to assist Headframe Spirits in providing more high quality jobs

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 1,037	\$ 0	\$ 75,000	\$ 95,202	\$ 20,202	27%
Total	\$ 1,037	\$ 0	\$ 75,000	\$ 95,202	\$ 20,202	27%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 1,037	\$ 0	\$ 75,000	\$ 95,202	\$ 20,202	27%
Total	\$ 1,037	\$ 0	\$ 75,000	\$ 95,202	\$ 20,202	27%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Administer BSTF Grant	N/A	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Grant Start-Ups	1	1	1	1
Quarter Reports Submitted	4	4	4	4
Grant Draw Requests	4	2	4	3

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".

Goals and Objectives

- * Foster economic development in Butte-Silver Bow
- * Disburse grant funds fairly and effectively

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 68,000	\$ 68,000	\$ 68,000	\$ 70,100	\$ 2,100	3%
Total	\$ 68,000	\$ 68,000	\$ 68,000	\$ 70,100	\$ 2,100	3%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 68,000	\$ 68,000	\$ 68,000	\$ 70,100	\$ 2,100	3%
Total	\$ 68,000	\$ 68,000	\$ 68,000	\$ 70,100	\$ 2,100	3%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Foster Economic Development through the Economic Development Grant Program	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Grants Issued under the Economic Development Program	9	10	11	10

INTERNAL SERVICES (J)

Program Description

The MIS Department manages Butte-Silver Bow's central information technology infrastructure and provides numerous services and applications for use in the daily administration and business activities. MIS's goal is to ensure that the solutions delivered meet Butte-Silver Bow'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, provides reception services as well furnishes information and directs visitors to 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 Butte-Silver Bow and its citizens, and support those information systems through a variety of methods and channels
- * Ensure that the services MIS provides meets Butte-Silver Bow'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 Butte Silver Bow'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 Butte-Silver Bow conducts business and provides services
- * Engage with the City-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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 356,102	\$ 481,175	\$ 666,964	\$ 683,703	\$ 16,739	3%
Operating Expenditures	\$ 138,430	\$ 220,465	\$ 265,003	\$ 265,322	\$ 319	0%
Total	\$ 494,532	\$ 701,640	\$ 931,967	\$ 949,025	\$ 17,058	2%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Internal Service	\$ 494,532	\$ 701,640	\$ 931,967	\$ 949,025	\$ 17,058	2%
Total	\$ 494,532	\$ 701,640	\$ 931,967	\$ 949,025	\$ 17,058	2%

Staffing Summary

Title	Actual	Actual	Budget	Recommended
	FY 2015	FY 2016	FY 2017	FY 2018
(2) IT Positions	0	1	0	0
Accounting Specialist	0	0.25	0.25	0.25
Administrator Coordinator/Payroll Tech	0.5	0	0	0
Data Base Administrator	0	0	0	1
Data Proc Spec I	0.35	0	0	0
Desktop Support Specialist	0	1	0	0
Finance & Budget Director	0.15	0.1	0.1	0.1
Interns	0	0	0	1
IT Computer Analyst	0	0	1	1
IT Manager	1	1	1	1
IT Programmer	1	2	1	0
JR Systems Engineer	0	0	1	1
Micro Support Spec	1	0	0	0
Payroll Supervisor	1	1	1	1
Project Manager	0	0	1	1
Public Information Officer	0	1	1	1
System Administrator	0	1	1	1
Total	5.00	8.35	8.35	9.35

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>MIS</u>				
Network Availability (24/7)	100%	99%	99%	99%
Server Availability (24/7)	99%	99%	98%	100%
Provide Quality Customer Service to All Departments	99%	99%	100%	100%
Computers with Security Patches and Upgrades Installed	100%	98%	99%	100%
<u>PBX</u>				
Calls Answered	99%	99%	100%	100%
Mail not Returned for Insufficient Postage	99%	99%	100%	100%
Mail Charged to Correct Department	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
<u>MIS</u>				
LANS Supported	29	29	24	20
Employees Served (FT)	474	475	475	480
Computers / Laptops / Servers / Electronic Services	632	635	635	635
Committee Participation (IT Related)	5	5	5	5
Databases (Enterprise)	23	23	23	23
Databases (Standalone)	13	13	14	10
Software Applications	36	36	37	36
Phones (Including Cell Phones)	553	550	553	550
<u>PBX</u>				
Phones	384	384	394	395
Accounts	60	60	60	60
Employees Served (FT)	474	475	484	480
Walk-Ins	3,080	2,750	2,571	2,500
Calls	25,474	25,650	27,642	24,000

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
- * (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, participate in the handling and resolution of employee grievances, and coordinate 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 347,284	\$ 312,138	\$ 380,972	\$ 388,777	\$ 7,805	2%
Operating Expenditures	\$ 4,823,126	\$ 5,451,489	\$ 5,788,449	\$ 6,811,617	\$ 1,023,168	18%
Total	\$ 5,170,410	\$ 5,763,627	\$ 6,169,421	\$ 7,200,394	\$ 1,030,973	17%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Internal Service	\$ 5,170,410	\$ 5,763,627	\$ 6,169,421	\$ 7,200,394	\$ 1,030,973	17%
Total	\$ 5,170,410	\$ 5,763,627	\$ 6,169,421	\$ 7,200,394	\$ 1,030,973	17%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Admin Assistant	1	0	0	0
Extra Help	0.5	0	0	0
Health & Safety Coordinator	0	0	0	1
HR & Payroll Tech	0	1	1	1
HR Specialist	0	1	1	1
Human Resource Director	1	1	1	1
Personnel Analyst	1	0	0	0
Personnel Tech	1	0	0	0
Risk Mgmt Analyst	0.5	1.5	2	1
Safety/Loss Coor	1	0	0	0
Total	6.00	4.50	5.00	5.00

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
Provided Consultation and Advice in Employee Management Due Process Issues	100%	100%	100%	100%
Offer Appropriate Training for Management Personnel and Employees	100%	100%	100%	100%
Provide Accurate and Automated HR, Health/Safety, and Risk Management Information to Management Personnel, Employees and the General Public	100%	100%	100%	100%
Provide Departmental Support and Guidance Relative to Efficient and Objective Employee Recruitment and Selection	100%	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	100%	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	100%	100%	100%	100%
Continually Review and Update Personnel Policies to Ensure Compliance with Current Laws and Regulations	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Performance Issues - Consultation	13	16	46	46
Performance Issues Resolved Without Formal Action	3	4	28	28
Performance Issues Resolved With Formal Action	0	10	18	18
Grievances Resolved	3	37	68	68
Number of Information Requests Received and Processed from the Public and Union Organizations	2	20	19	19
Number of Recruitment and Selection Efforts Undertaken for Regular Employees	79	59	66	66
Number of Labor Contracts Negotiated	17	9	9	17
Health / Safety Claims Review, Risk Management Claims Review, Inspections, Audits and Information Dissemination	250	282	440	440

Program Description

The Butte-Silver Bow Public Works Central Equipment Maintenance (CEM) Division maintains all vehicles and heavy equipment owned by Butte-Silver Bow. The CEM Division is responsible for 749 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 Butte-Silver Bow Government with effective maintenance of its equipment and vehicles and 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, energy efficient vehicles
- * Upgrade 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 747,640	\$ 737,618	\$ 765,480	\$ 774,247	\$ 8,767	1%
Operating Expenditures	\$ 955,493	\$ 794,237	\$ 852,728	\$ 893,378	\$ 40,650	5%
Debt Services	\$ 0	\$ 0	\$ 0	\$ 115,970	\$ 115,970	N/A
Capital Outlay	\$ 0	\$ 0	\$ 420,625	\$ 823,350	\$ 402,725	96%
Total	\$ 1,703,133	\$ 1,531,855	\$ 2,038,833	\$ 2,606,945	\$ 568,112	28%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Internal Service	\$ 1,703,133	\$ 1,531,855	\$ 2,038,833	\$ 2,606,945	\$ 568,112	28%
Total	\$ 1,703,133	\$ 1,531,855	\$ 2,038,833	\$ 2,606,945	\$ 568,112	28%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Equip Maint Worker	1	1	0	0
Equipment Maintenance Worker	0	0	1	1
Machinist	7	7	7	7
Machinist/Foreman	1	1	1	1
Overtime Pay	0	0	0	0.25
Total	9.00	9.00	9.00	9.25

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
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	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Vehicles and Equipment Maintained	680	749	742	751
Gallons of Diesel Fuel Used	140,000	150,000	145,000	150,000
Gallons of Unleaded Fuel Used	160,000	150,000	160,000	150,000

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.

Goals and Objectives

- * Provide high volume copying capabilities to Butte-Silver Bow Departments

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 11,578	\$ 16,294	\$ 17,996	\$ 20,010	\$ 2,014	11%
Total	\$ 11,578	\$ 16,294	\$ 17,996	\$ 20,010	\$ 2,014	11%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Internal Service	\$ 11,578	\$ 16,294	\$ 17,996	\$ 20,010	\$ 2,014	11%
Total	\$ 11,578	\$ 16,294	\$ 17,996	\$ 20,010	\$ 2,014	11%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Ensure High-Volume Copying Capabilities are Available as Needed	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Copies Made / Printed	190,277	185,698	177,221	180,000
Departments Using Copier	24	24	24	24

Program Description

This portion of Butte-Silver Bow's budget funds the following activities:

The Private Branch Exchange (PBX) 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. Mail is also processed within the PBX budget.

The Central Service budget accounts for Butte-Silver Bow's painters and carpenter. This division of the local government services all government programs and buildings.

Goals and Objectives

PBX

- * Provide excellent customer service to requesting information
- * Process mail in a timely manner
- * Schedule extra help when required

Central Services

- * Provide excellent customer service
- * Complete projects efficiently and on time
- * Effectively manage workload while satisfying the local government's Central Services needs

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 119,218	\$ 119,960	\$ 129,842	\$ 365,625	\$ 235,783	182%
Operating Expenditures	\$ 35,298	\$ 35,772	\$ 69,020	\$ 101,226	\$ 32,206	47%
Debt Services	\$ 0	\$ 0	\$ 0	\$ 47,750	\$ 47,750	N/A
Total	\$ 154,516	\$ 155,732	\$ 198,862	\$ 514,601	\$ 315,739	159%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Internal Service	\$ 154,516	\$ 155,732	\$ 198,862	\$ 514,601	\$ 315,739	159%
Total	\$ 154,516	\$ 155,732	\$ 198,862	\$ 514,601	\$ 315,739	159%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Carpenter	0	0	0	1
Intern	0	0	1	1
Operator	2	1	1	1
Painter	0	0	0	2
Relief Operator/Sec II	1	1.5	1.5	1.5
Summer Intern	0	0	0	1
Total	3.00	2.50	3.50	7.50

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
<u>PBX:</u>				
Answer Incoming Phone Calls and Direct Walk-In Customers to the Appropriate Department	99%	99%	100%	100%
Track Postage for Each Butte-Silver Bow Department	100%	100%	100%	100%
Assist Other Departments When Extra Help is Required	90%	90%	95%	95%
<u>Central Services</u>				
Provide Professional Painting Services as Needed in a Timely Manner	N/A	N/A	N/A	100%
Provide Professional Carpentry Work as Needed In a Timely Manner	N/A	N/A	N/A	100%
Prioritize Jobs Effectively and Appropriately	N/A	N/A	N/A	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
VOLUME INDICATORS (NUMBER OF...)				
<u>PBX</u>				
Calls Received and Directed to Butte-Silver Bow Departments	24,943	20,050	27,376	30,178
Walk-Ins to Help Desk	3,080	2,417	3,181	3,150
Pieces of Mail Processed	100,258	72,361	80,000	80,500
Departments Requesting Extra Help	9	7	10	15
<u>Central Services</u>				
Painting Work Orders Completed	N/A	N/A	N/A	10
Construction Work Orders Completed	N/A	N/A	N/A	25

MISCELLANEOUS (K)

Program Description

The Special Improvement Districts (SID) for these particular funds includes 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 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 of 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 transfer 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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Personnel Services	\$ 159,240	\$ 135,504	\$ 173,399	\$ 157,089	\$ -16,310	-9%
Operating Expenditures	\$ 167,510	\$ 249,721	\$ 378,321	\$ 353,641	\$ -24,680	-7%
Capital Outlay	\$ 44,854	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 371,604	\$ 385,225	\$ 551,720	\$ 510,730	\$ -40,990	-7%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 371,604	\$ 385,225	\$ 551,720	\$ 510,730	\$ -40,990	-7%
Total	\$ 371,604	\$ 385,225	\$ 551,720	\$ 510,730	\$ -40,990	-7%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
Operation Manager	0.12	0	0.12	0.12
Operator	2	1	0	0
Overtime Pay	0	0	0	0.1
Public Works Director	0	0	0.08	0.08
Relief Operator/Sec II	1	1.5	0	0
Summer Staff	0	0	0	1
Teamster	1.75	1.75	1.75	1.75
Total	4.87	4.25	1.95	3.05

Performance Measures

Measure	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
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 Parcels Falling Within SID Boundary	97%	100%	100%	100%
Set SID Rates for Annual Real Property Tax Statements	100%	100%	100%	100%
Reconcile Assessment Balancing Reports (CSA & Excel)	97%	100%	100%	100%

Workload Indicators

Indicator	Actual	Actual	Budget	Projected
	FY 2015	FY 2016	FY 2017	FY 2018
VOLUME INDICATORS (NUMBER OF...)				
Parcel Transfers Reviewed to Ensure Correct SID Assessment	1,500	2,000	1,620	1,700
Property Combinations and Splits Reviewed for Correct SID Assessment	110	89	135	111
Special Improvement District Boundaries Maintained	127	127	129	129
SID Tax Rates Calculated	54	54	55	55
SID Tax Inquiries Reviewed and Processed	9	10	7	10

Program Description

The miscellaneous non-departmental activities in this section account for those governmental expenditures covered by taxes, fees, and grants. The expenditures are a function of government and not dedicated to any 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 a grant to the Foster Grandparents Program. This program also covers the Chief Executive's 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.

Goals and Objectives

- * Manage non-departmental expenses effectively and efficiently
- * Stay within budget guidelines for government wide activities

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Operating Expenditures	\$ 1,455,255	\$ 1,446,411	\$ 1,585,509	\$ 1,696,719	\$ 111,210	7%
Debt Services	\$ 0	\$ 0	\$ 138,393	\$ 0	\$ -138,393	-100%
Capital Outlay	\$ 45,853	\$ 226,036	\$ 547,000	\$ 75,000	\$ -472,000	-86%
Total	\$ 1,501,108	\$ 1,672,447	\$ 2,270,902	\$ 1,771,719	\$ -499,183	-22%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 894,650	\$ 1,086,486	\$ 1,718,902	\$ 1,167,176	\$ -551,726	-32%
Special Revenue	\$ 606,458	\$ 585,961	\$ 552,000	\$ 604,543	\$ 52,543	10%
Total	\$ 1,501,108	\$ 1,672,447	\$ 2,270,902	\$ 1,771,719	\$ -499,183	-22%

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018
There are no employees associated with this section.	0	0	0	0
Total	0.00	0.00	0.00	0.00

Performance Measures

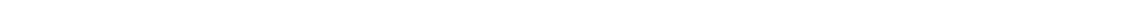
Measure	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Manage Government-Wide Expenses on a Fair, Equitable and Effective Basis	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Budget FY 2017	Projected FY 2018
Non-Departmental, Government-Wide Funds Managed	7	7	5	5



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 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 562,985	\$ 575,600	\$ 869,173	\$ 876,111	\$ 6,938	1%
Total	\$ 562,985	\$ 575,600	\$ 869,173	\$ 876,111	\$ 6,938	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 0	\$ 3,856	\$ 0	\$ 0	\$ 0	N/A
Enterprise	\$ 562,985	\$ 571,744	\$ 869,173	\$ 876,111	\$ 6,938	1%
Total	\$ 562,985	\$ 575,600	\$ 869,173	\$ 876,111	\$ 6,938	1%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 8,750	\$ 44,924	\$ 10,185	\$ 22,715	\$ 12,530	123%
Total	\$ 8,750	\$ 44,924	\$ 10,185	\$ 22,715	\$ 12,530	123%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 8,750	\$ 8,750	\$ 8,750	\$ 21,280	\$ 12,530	143%
Debt Service	\$ 0	\$ 36,174	\$ 1,435	\$ 1,435	\$ 0	0%
Total	\$ 8,750	\$ 44,924	\$ 10,185	\$ 22,715	\$ 12,530	123%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 90,776	\$ 108,172	\$ 60,000	\$ 75,000	\$ 15,000	25%
Total	\$ 90,776	\$ 108,172	\$ 60,000	\$ 75,000	\$ 15,000	25%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 90,776	\$ 108,172	\$ 60,000	\$ 75,000	\$ 15,000	25%
Total	\$ 90,776	\$ 108,172	\$ 60,000	\$ 75,000	\$ 15,000	25%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 0	\$ 6,289	\$ 0	\$ 0	0	N/A
Total	\$ 0	\$ 6,289	\$ 0	\$ 0	0	N/A

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Capital Project	\$ 0	\$ 6,289	\$ 0	\$ 0	0	N/A
Total	\$ 0	\$ 6,289	\$ 0	\$ 0	0	N/A

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 0	\$ 3,832	\$ 413	\$ 302	-111	-27%
Total	\$ 0	\$ 3,832	\$ 413	\$ 302	-111	-27%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 0	\$ 3,832	\$ 413	\$ 302	-111	-27%
Total	\$ 0	\$ 3,832	\$ 413	\$ 302	-111	-27%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 0	\$ 6,884	\$ 194	\$ 1,000	806	415%
Total	\$ 0	\$ 6,884	\$ 194	\$ 1,000	806	415%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Debt Service	\$ 0	\$ 6,884	\$ 194	\$ 1,000	806	415%
Total	\$ 0	\$ 6,884	\$ 194	\$ 1,000	806	415%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 157,471	\$ 144,192	\$ 123,282	\$ 125,000	\$ 1,718	1%
Total	\$ 157,471	\$ 144,192	\$ 123,282	\$ 125,000	\$ 1,718	1%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 157,471	\$ 144,192	\$ 123,282	\$ 125,000	\$ 1,718	1%
Total	\$ 157,471	\$ 144,192	\$ 123,282	\$ 125,000	\$ 1,718	1%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 310,696	\$ 51	\$ 243,000	\$ 293,000	\$ 50,000	21%
Total	\$ 310,696	\$ 51	\$ 243,000	\$ 293,000	\$ 50,000	21%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 310,696	\$ 51	\$ 243,000	\$ 293,000	\$ 50,000	21%
Total	\$ 310,696	\$ 51	\$ 243,000	\$ 293,000	\$ 50,000	21%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 951,421	\$ 230,696	\$ 917,707	\$ 602,435	\$ -315,272	-34%
Total	\$ 951,421	\$ 230,696	\$ 917,707	\$ 602,435	\$ -315,272	-34%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 842,953	\$ 230,696	\$ 917,707	\$ 602,435	\$ -315,272	-34%
Debt Service	\$ 108,468	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Total	\$ 951,421	\$ 230,696	\$ 917,707	\$ 602,435	\$ -315,272	-34%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ 1,437,221	\$ -108,021	-7%
Total	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ 1,437,221	\$ -108,021	-7%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ 1,437,221	\$ -108,021	-7%
Total	\$ 2,744,876	\$ 7,376,597	\$ 1,545,242	\$ 1,437,221	\$ -108,021	-7%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 19,965	\$ 19,965	\$ 50,000	\$ 180,000	\$ 130,000	260%
Total	\$ 19,965	\$ 19,965	\$ 50,000	\$ 180,000	\$ 130,000	260%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 19,965	\$ 19,965	\$ 50,000	\$ 180,000	\$ 130,000	260%
Total	\$ 19,965	\$ 19,965	\$ 50,000	\$ 180,000	\$ 130,000	260%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 70,084	\$ 67,304	\$ 123,539	\$ 70,387	\$ -53,152	-43%
Total	\$ 70,084	\$ 67,304	\$ 123,539	\$ 70,387	\$ -53,152	-43%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Special Revenue	\$ 70,084	\$ 67,304	\$ 123,539	\$ 70,387	\$ -53,152	-43%
Total	\$ 70,084	\$ 67,304	\$ 123,539	\$ 70,387	\$ -53,152	-43%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
Transfers Out	\$ 463,969	\$ 497,650	\$ 1,038,746	\$ 1,096,365	\$ 57,619	6%
Total	\$ 463,969	\$ 497,650	\$ 1,038,746	\$ 1,096,365	\$ 57,619	6%

Funding Summary

Funding Sources	Actual FY 2015	Actual FY 2016	Budget FY 2017	Recommended FY 2018	Increase (Decrease)	Percent Change
General Fund	\$ 463,969	\$ 497,650	\$ 538,746	\$ 582,365	\$ 43,619	8%
Special Revenue	\$ 0	\$ 0	\$ 0	\$ 14,000	\$ 14,000	N/A
Capital Project	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0%
Total	\$ 463,969	\$ 497,650	\$ 1,038,746	\$ 1,096,365	\$ 57,619	6%

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.

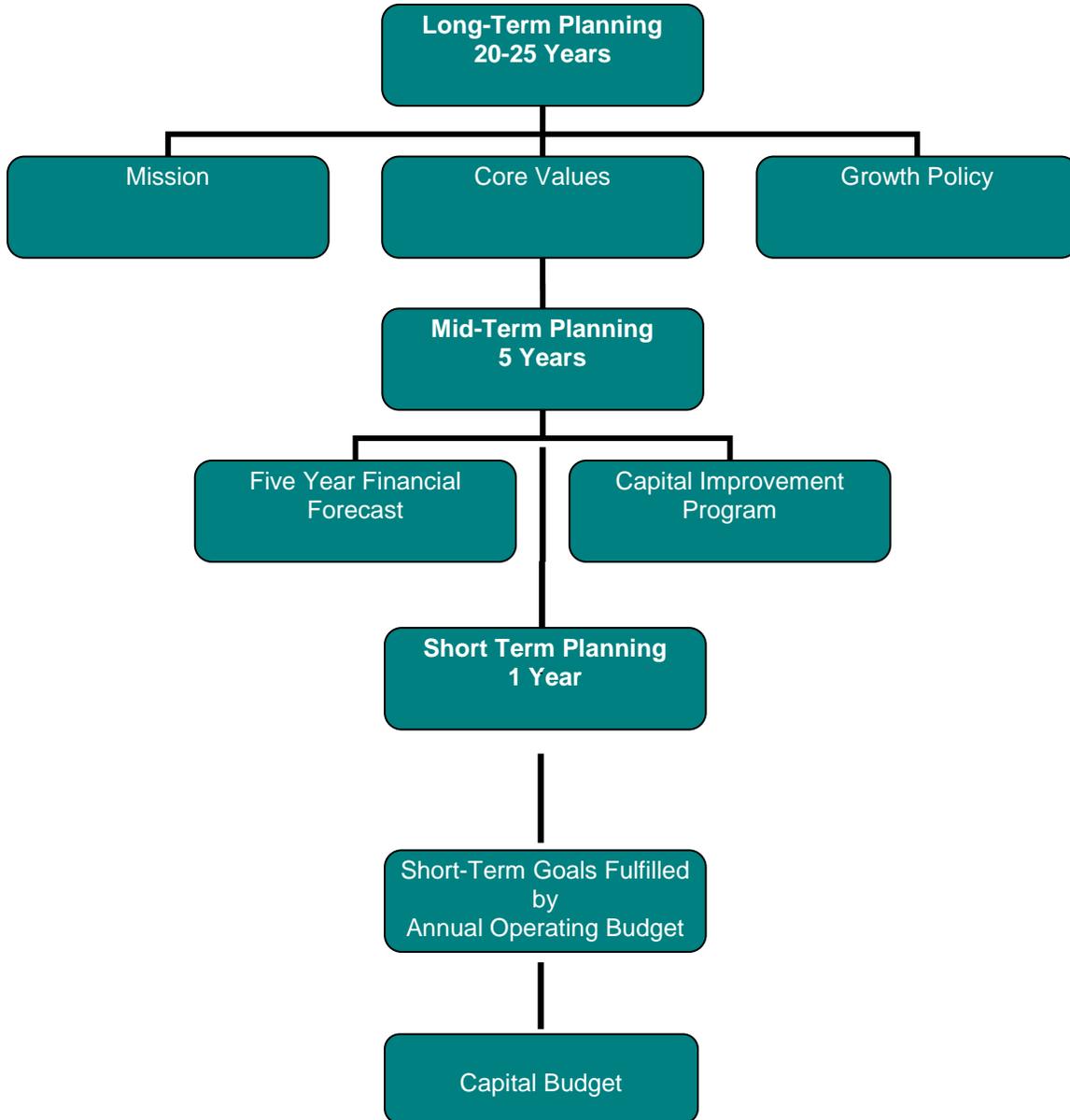
The capital budget is separate and distinct from the operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants; these 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 ensure that decisions are made in the context of the organization 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-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 the Finance & Budget Director. The CIP update will begin in January as part of the budget kickoff. At this kickoff, the Chief Executive and the Finance & Budget 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 & Budget Director. In preparing the CIP, the Chief Executive and Finance & Budget 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 & Budget 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 & Budget Director will meet with the appropriate program directors and representatives to resolve outstanding issues and ensure that all agree 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 & Budget 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

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

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 including the current year CIP items and 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.
- 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 more than \$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

CAPITAL IMPROVEMENT PROGRAM & CAPITAL BUDGET							
Fiscal Year 2018 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	
Parks & Recreation							
Cemetery	Retaining Wall	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
Cemetery	Lowering Device with rollers	5,000	-	500	-	500	
	Re-surface Father Sheehan						
Parks & Recreation	Tennis Courts	30,000	1,300	1,500	-	2,800	
Golf Course	Greens mower (used)	14,000	-	3,350	-	3,350	
	Stodden Park-Central Park						
Parks & Recreation	Improvement	2,309,617	57,510	35,000	-	92,510	
Capital Improvement	Aquatic Facility	6,374,567	90,000	260,000	506,000	856,000	
		\$ 8,738,184	\$ 148,810	\$ 300,350	\$ 506,000	\$ 955,160	
Clerk & Recorder							
Clerk & Recorder-Elections	Election Equipment	\$ 111,500	\$ -	\$ 12,500	\$ -	\$ 12,500	
Law Enforcement Agency (LEA)							
LEA-Law Enforcement Services	Two police vehicles	\$ 70,000	\$ -	\$ 6,400	\$ -	\$ 6,400	
Capital Improvement Fund	Four Police Vehicles	151,218	-	32,800	-	32,800	
		\$ 221,218	\$ -	\$ 39,200	\$ -	\$ 39,200	
Government Buildings and Facilities							
Government Facilities	Animal Shelter Roof	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Government Facilities	Courthouse Retaining Wall	143,875	-	-	-	-	
Courthouse Improvements	Courthouse Doors	100,000	-	1,500	-	1,500	
Courthouse Improvements	Courthouse Steps	200,000	-	-	-	-	
	Fire Supression System						
Detention Center	Replacement	20,000	-	3,000	-	3,000	
	Programmable Logical						
Detention Center	Controller (PLC)	300,000	-	12,250	-	12,250	
		\$ 783,875	\$ -	\$ 16,750	\$ -	\$ 16,750	
Health Department							
Public Health Administration	Generator	\$ 7,858	\$ -	\$ 1,575	\$ -	\$ 1,575	
Planning Department							
Planning Grants	ST of MT Headframe Grant Proj	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
NRDP Greenway	Greenway Trail System	1,500,000	57,510	50,000	-	107,510	
DNRC Grants	Big Butte Trail Improvements	20,000	3,200	1,500	-	4,700	
NRPD Grants	Headframe Improvements	73,166	-	10,500	-	10,500	
CTEP-Sidewalks	Sidewalk Improvements	81,074	-	-	-	-	
		\$ 1,774,240	\$ 60,710	\$ 62,000	\$ -	\$ 122,710	
Disaster & Emergency Services							
Emergency Management	Equipment update for Mobile Communication Van	\$ 45,800	\$ 3,193	\$ 3,200	\$ -	\$ 6,393	
Emergency Management	Cyber Security Equipment	47,032	6,386	9,600	-	15,986	
		\$ 92,832	\$ 9,579	\$ 12,800	\$ -	\$ 22,379	
Library Services							
Building Maintenance	ADA Accessible Door - 3rd Floor	\$ 20,000	\$ 1,200	\$ -	\$ -	\$ 1,200	
General Government Capital Improvement							
Government Wide - IT	Cisco Wireless AP's	\$ 20,000	\$ 2,267	\$ -	\$ -	\$ 2,267	
Government Wide - IT	Cisco Security Devices	25,000	2,267	-	-	2,267	
Government Wide - IT	Cisco Wireless Controller	30,000	1,133	-	-	1,133	
		\$ 75,000	\$ 5,666	\$ -	\$ -	\$ 5,666	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

CAPITAL IMPROVEMENT PROGRAM & CAPITAL BUDGET							
Fiscal Year 2018 Capital Budget & Operating Budget Impacts Projects by Department/Project Name							
Capital Budget				Annual Operating Budget Impacts			
Department/Project Title		Appropriation	Other			Total	
			Personal Services Costs	Operating Costs	Debt Service Costs		
Roads							
Road & Street Maintenance	Chip Seal/Mill and Asphalt	\$ 596,336	\$ -	\$ -	\$ -	\$ -	
Road & Street Maintenance	Liquid deicer storage tank	23,368	-	-	-	-	
Road & Street Maintenance	20,000 gal Hot Oil Tank	120,000	-	-	-	-	
Road & Street Maintenance	12-yard dump truck	180,000	-	6,500	-	6,500	
Road & Street Maintenance	Two- Flusher Trucks	360,092	-	13,000	-	13,000	
House Bill 473 Improvements	HB 473 Road Improvements Chip/Seal	251,442	-	-	-	-	
		\$ 1,531,238	\$ -	\$ 19,500	\$ -	\$ 19,500	
Bridges							
Infrastructure Improvements	Bridge Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Noxious Weed							
Weed Control - Legacy Program	Legacy Equipment Reserve	\$ 12,734	\$ -	\$ -	\$ -	\$ -	
Ordinance 196 Enforcement	Equipment Reserve	29,206	-	-	-	-	
		\$ 41,940	\$ -	\$ -	\$ -	\$ -	
District Court							
District Court I	Security Equip. Chambers	\$ 11,500	\$ -	\$ 2,350	\$ -	\$ 2,350	
Civic Center							
Civic Center	Front Roof replacement	\$ 31,500	\$ -	\$ -	\$ -	\$ -	
Civic Center	36" Imperial Industrial Range	6,750	-	-	-	-	
Civic Center	E-Point of Sales System	8,745	3,200	3,000	-	6,200	
Civic Center	(3) Volley Ball Courts	40,000	-	5,000	-	5,000	
		\$ 86,995	\$ 3,200	\$ 8,000	\$ -	\$ 11,200	
Superfund Activities							
Superfund-Stormwater Capital	Reserve- Land Acquisitions	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
Superfund-Stormwater Capital	Storm Sewer Dist. Lines & Catch Basin	602,414	-	(45,000)	-	(45,000)	
Superfund-Stormwater Capital	Storm Water Vactor Truck	373,012	-	6,500	-	6,500	
Redevelopment Trust	Centerville Retaining Wall	32,150	-	-	-	-	
		\$ 1,012,576	\$ -	\$ (38,500)	\$ -	\$ (38,500)	
Ramsay Tax Increment Financing District							
Ramsay Tax Increment District	Land	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
Ramsay Tax Increment District	Manufacturing Building	1,250,000	-	25,000	-	25,000	
Ramsay Tax Increment District	Fiber Optics	250,000	-	33,360	-	33,360	
Ramsay Tax Increment District	Railroad Spur Construction Infrastructure (New Road w/Utilities)	500,000	-	-	-	-	
Ramsay Tax Increment District	750,000	750,000	-	-	-	-	
Ramsay Tax Increment District	Potable Water	4,536,000	65,000	75,000	-	140,000	
		\$ 7,586,000	\$ 65,000	\$ 133,360	\$ -	\$ 198,360	
Transit							
Transit - Capital Grants	Bus Shelters Grant 86.52%	\$ 33,600	\$ 4,500	\$ 1,250	\$ -	\$ 5,750	
Fire Services							
Fire Services	Home Atherton VFD Furnace	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
Fire Services	Programmable Extractor	9,500	-	1,250	-	1,250	
Fire Equip & Training	Equipment Reserve	174,354	-	-	-	-	
		188,854	\$ -	\$ 1,250	\$ -	\$ 1,250	
911 Emergency Services							
911 Emergency Services	Emergency Equipment Reserve	\$ 114,300	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

CAPITAL IMPROVEMENT PROGRAM & CAPITAL BUDGET

Fiscal Year 2018 Capital Budget & Operating Budget Impacts Projects by Department/Project Name

Capital Budget		Annual Operating Budget Impacts				
Department/Project Title	Appropriation	Personal Services	Other Operating Costs	Debt Service Costs	Total	
Community & Economic Development						
Urban Renewal District #2	Parking Garage Construction	\$ 4,609,742	\$ 25,500	\$ 95,000	\$ 556,000	\$ 676,500
Water Utility Division						
Water Utility Div-DNRC Grants	Moulton Res Recreation Improvements	\$ 125,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Water Utility Div-NRD Grants	Moulton Res Recreation Improvements	100,000	-	15,000	-	15,000
Water Utility Div-Corp Eng Grant	Moulton Res Recreation Improvements	150,000	-	15,000	-	15,000
Water Utility Div-Trans & Distrib	Water Line Replace Projects	1,000,000	-	(50,000)	-	(50,000)
Water Utility Div-NRD Grants	36" Replacement NRDP funded	3,454,291	-	-	-	-
Water Utility Division-Treatment	Basin Creek Water Treatment Project	1,230,000	-	-	-	-
		\$ 6,059,291	\$ -	\$ (5,000)	\$ -	\$ (5,000)
Metro Sewer						
Metro-Collection/Transmission	Lift Station Design	\$ 16,630	\$ -	\$ -	\$ -	\$ -
Metro-Collection/Transmission	Sewer Line Replace-TSEP Grant w/match	700,000	-	(114,000)	-	(114,000)
Metro-Collection/Transmission	Sewer Line Replacements	393,650	-	(57,000)	-	(57,000)
Metro-Treatment & Disposal	Digester Lift Gates	100,000	-	-	-	-
Metro-Treatment & Disposal	WWTP Phase 2 Upgrades	390,000	-	-	-	-
		\$ 1,600,280	\$ -	\$ (171,000)	\$ -	\$ (171,000)
Stormwater						
Stormwater Improvements	Greeley Storm Water Improv	\$ 446,925	\$ -	\$ (57,000)	\$ -	\$ (57,000)
Central Equipment & Maintenance						
Central Equipment	Mini Excavator	\$ 85,000	\$ -	\$ 3,250	\$ -	\$ 3,250
Central Equipment	Two Patch Trucks	150,000	-	6,500	-	6,500
Central Equipment	Pole Barn re-assembly of donated barns	243,000	-	-	-	-
		\$ 478,000	\$ -	\$ 9,750	\$ -	\$ 9,750
Central Capital Vehicle Fund						
Parks & Recreation	4-Wheel Drive Truck (used)	\$ 10,000	\$ -	\$ 4,200	\$ -	\$ 4,200
Parks & Recreation-Greenway	Greenway Truck	15,000	-	4,200	-	4,200
Parks & Recreation	Sport Utility Vehicle	24,450	-	3,600	-	3,600
Chief Executive/Pool Unit	Sport Utility Vehicle	24,450	-	3,600	-	3,600
Health Department	Sport Utility Vehicle	24,450	-	3,600	-	3,600
Central Services-Government Bldgs	Truck equipped for Painter	32,000	-	4,500	-	4,500
Water Utility Division-Treatment	3/4 Ton Truck- Operator	35,000	-	4,500	-	4,500
Water Utility Division - Distribution	Shut-off 4-wheel drive truck	35,000	-	4,500	-	4,500
Water Utility Division - Distribution	Construction Crew truck	35,000	-	4,500	-	4,500
Metro-Collection/Transmission	Tool Truck - Maintenance Crew	40,000	-	4,500	-	4,500
Central Equipment	Two Shop Trucks	70,000	-	9,000	-	9,000
		\$ 345,350	\$ -	\$ 50,700	\$ -	\$ 50,700
Grand Total		\$ 36,021,298	\$ 324,165	\$ 494,835	\$ 1,062,000	\$ 1,881,000

SUMMARY OF MAJOR CAPITAL FIXED ASSETS INCLUDED IN THE APPROVED OPERATING BUDGET

As shown above, the Capital Budget for the City-County of Butte-Silver is projected to be \$36,021,298. Listed below are the major projects and the non-recurring capital costs. The major projects consist of the completion of the Parking Garage \$4.6 million, and the Community Pool and extra amenities, \$6.3 million, \$2.3 million in park improvements at Stodden Park, completion of the Water Utility Division Basin Creek Filtration Plant, \$1.2 million, and \$3.4 million for the replacement of the 36" water main line from the Big Hole Pump Station. The Capital Budgets also contains \$4.5 million for potable water to the Ramsay Tax Increment District, \$1.2 million for construction of manufacturing infrastructure, and \$1.5 million for Greenway Trail system. These eight projects make up over 69% of the fiscal year 2018 capital budget. The additional capital projects within the fiscal year 2018 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 completion of the water treatment plant located near the Basin Creek Reservoir, which is south of the city. This Plant uses gravity flow technology which is currently the most cost effect means. The local government, to comply with the EPA requirements, was required to complete the plant on the Basin Creek Reservoir if the City-County continued to supply the water to residents and commercial entities. The plant came on line in April 2017. The total projected costs of the plant and equipment was estimated to be \$36 million. The fiscal year 2018 budget contains \$1.2 million for the final constructions and equipment. The project was fully funded by the State of Montana Natural Resource and Damages Program (NRD). Therefore, the local government does not have debt service on the project. The operating costs provided are initial estimates the consulting engineers. The Water Division also received \$3.4 million in State of Montana, NRD funds to renew the 36" transmission line that runs from the Big Hole Pump Station along the Big Hole River to the Feeley Water Treatment Plant. The Water Utility Division's capital budget also consists a \$1 million allocated for distribution line replacement and \$375,000 in improvements around the Moulton Reservoir.

Metro Sewer Operations

The fiscal year 2018 budgeted consist of \$1.6 million in capital budget for the Metro Sewer Operations. The budget consists of \$1 million in sewer transmission line replacements and \$600,000 in plant upgrades.

Parks and Recreation

The Parks & Recreation capital budget consist of \$6.3 million remaining in construction for a new outdoor aquatic facility. The electorate of the City-County of Butte-Silver Bow passed a \$7.2 million bond issue in June 2016 for a new community pool. The additional \$1.5 million in amenities will be funded by \$500,000 matching grant from the Town Pump Charitable Foundation, \$500,000 for the city-county capital improvement fund, and \$500,000 from contributions made by citizens, corporations, non-profits, and entities of Silver-Bow County. The Park & Recreation Department in fiscal year 2017 received an additional donation in the amount of \$2.5 million from the Dennis & Phyllis Washington Foundation. The funds are to be used to construct a new central park area at Stodden Park. The improvements will include playground equipment, picnic areas, sidewalk and parking improvements. The funds will also be used to design a new entry to Stodden Park. The improvements will enhance the area surrounding the new community pool and facilities.

Information Technology – MIS Department

The fiscal year 2018 budgets consist of \$75,000 in server upgrades. The IT Department will also work with the Disaster & Emergency Services department to upgrade equipment in the mobile communication van and cyber security enhancements, which total \$92,000.

Ramsay Tax Increment Financing District

The City-County upon the recommendation of the Board of the Ramsay Tax Increment Financing District approved \$7.6 million in potential projects for this district. The improvements consist of the purchase of additional land; potable water and rail spur development, and fiber optic infrastructure improvements to the District. The Board also recommended the approval of \$1.2 million in potential manufacturing and warehouse facilities for the location. The TIFID Board's five-year strategic plan, includes 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 2018. The District will bare only minimal operating costs related to the improvements within the district.

Urban Renewal District #2

The City-County of Butte-Silver Bow established the Urban Renewal District #2 as of fiscal year 2015. The fiscal year 2018 budget contains \$4.6 in funds to finish the construction of a new parking structure within the district. The parking structure is funded by the issuance of Tax Increment Urban Renewal Revenue bonds. A significant portion of tax increment will come from NorthWestern Energy. In January 2016, NorthWestern Energy moved into a new \$25 million corporate office building located within the District. The increment value derived from the taxes of this building and additional tax increment from the district will be used for debt service on the new parking structure.

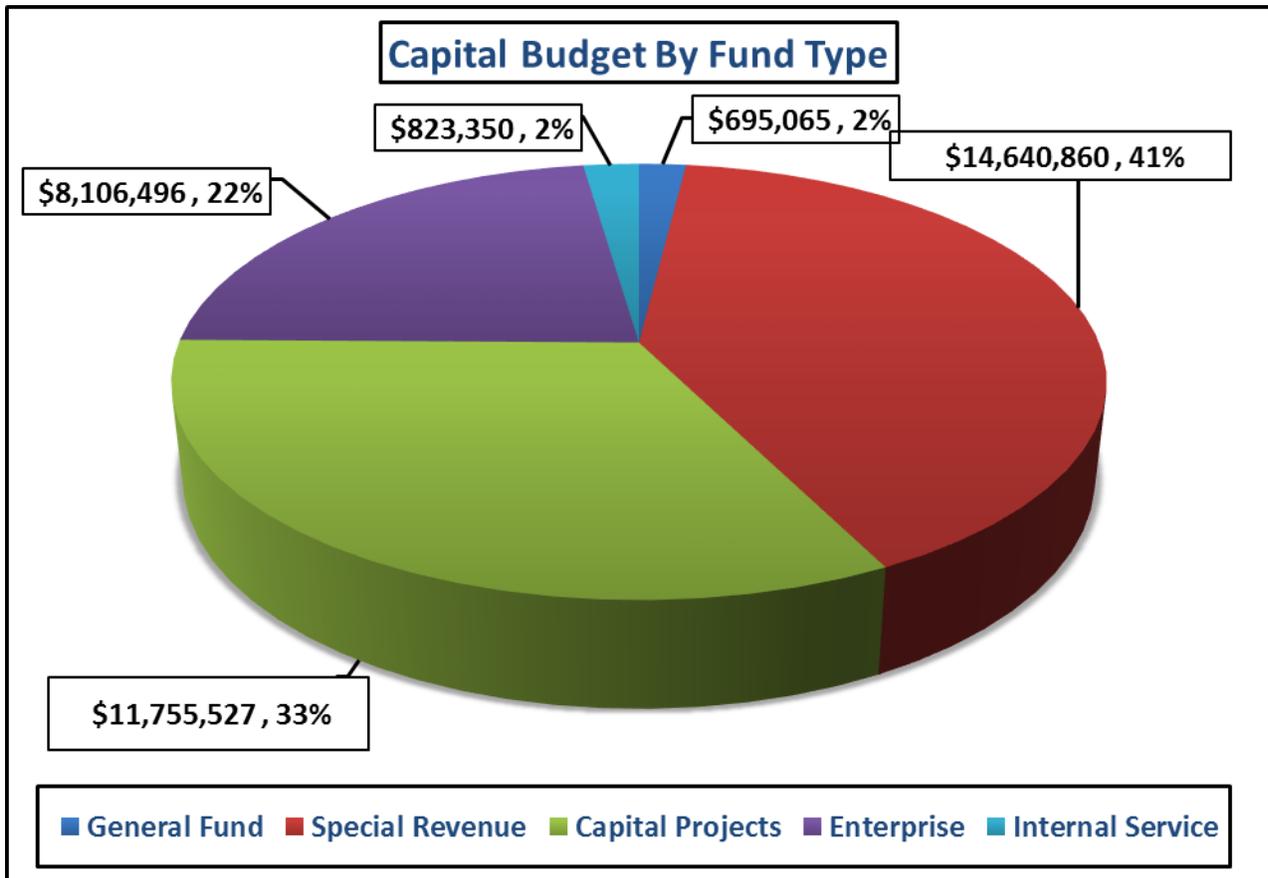
Roads

The Road Department capital budget for fiscal year 2018 is \$1.5 million. The budget consists of \$847,000 in paving and chip seal projects and \$653,000 in new equipment. Over \$325,00 in equipment budget is funded through the State of Montana Air Quality Mitigation grants.

Central Equipment Capital Vehicle Fund

The Central Equipment Capital Vehicle Fund is a new fund created in fiscal year 2018 as part of the capital budgets. This program was designed to function as internal lease/purchase option to acquire and replace vehicles on a rotating basis. This will give those departments with limited funding the ability to purchase the necessary units to use within the operations. The vehicles in this program consist of cars, utility vehicles, and trucks. The fund will charge a lease amount per an amortization schedule developed by the Finance & Budget Department and approved by the Chief Executive and Department Heads. The term of the lease payments, in most cases, will not exceed five years. The goal of the program is to first replace units which are high mileage with significant maintenance costs. The second phase of the program, once a considerable number of the fleet are replaced, will be to implement a program that the units are traded every five to seven years so that the value of the vehicle can assist with the purchasing the of new unit. The remaining cost savings will be the ability to keep units that have minimal maintenance costs and run efficiently to recognize cost savings on fuel. The fiscal year 2018 budget is \$345,350 with twelve units being replaced under this program.

The graph below is the capital budgets by Fund Type:



SUMMARY OF LONG-TERM GOALS

- Continued focus on \$300,000 to \$500,000 annual improvements within the Butte-Silver Bow Courthouse with potential of issuing general obligation bonds within the next 5 years for major renovation of interior and exterior features of this historic building.
- Develop funding sources to implement the Road Infrastructure Program.
- Health Department will continue to work on plan for accreditation.
- Continue to design the Park Street Corridor transportation plan and work on the county-wide Transportation Plan
- Focus on Superfund activities and the relocation of the city-county shop and storage.
- Continue to invest in and provide the necessary equipment and tools to the employees, one of the best assets of the local government
- Centralize the location of public works facilities.
- Continue the aggressive water and sewer line replacement projects.
- Develop the technology used by the local government.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

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 PROGRAM & CAPITAL BUDGET							
Fiscal Year 2018 Non-Capital Fixed Assets 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	
Finance & Budget Department							
General Administrative Services	Three Computers/Lap Tops	\$ 4,500	\$ -	\$ 2,364	\$ -	\$ 2,364	
Parks & Recreation							
Parks & Recreation	Lawn Mower	\$ 2,100	\$ -	\$ 1,150	\$ -	\$ 1,150	
Greenway Service District-Trails	Small Lawn Equipment	\$ 5,000	-	1,000	-	1,000	
Golf Course	Lawn Mower	\$ 2,100	-	1,150	-	1,150	
		\$ 9,200	\$ -	\$ 3,300	\$ -	\$ 3,300	
Clerk & Recorder							
Elections	Two Computers/ Lap Tops	\$ 2,300	\$ -	\$ 1,182	\$ -	\$ 1,182	
Auditor							
General Administration	Computer	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
Treasurer							
General Administration	Stand-up Desk	\$ 575	\$ -	\$ 212	\$ -	\$ 212	
General Administration	Computer	\$ 1,500	-	591	-	591	
		\$ 2,075	\$ -	\$ 803	\$ -	\$ 803	
Law Enforcement Agency (LEA)							
General Administration	Tasers (4)	\$ 5,320	\$ -	\$ -	\$ -	\$ -	
General Admin-Grants	Bullet Proof Vests	\$ 10,000	-	-	-	-	
Traffic & Safety - DUI Program	11 Car Video Cameras	\$ 11,829	-	3,251	-	3,251	
	15 Breathalyzers and one camera	\$ 14,000	-	3,251	-	3,251	
24/7 Sobriety Program		\$ 4,000	-	-	-	-	
Dentention Canteen	Tasers	\$ 4,000	-	-	-	-	
		\$ 45,149	\$ -	\$ 6,501	\$ -	\$ 6,501	
County Attorney							
General Administration	Lap-top for Court/Hearings	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
General Administration	Two Computers/Lap-tops	\$ 3,000	-	1,182	-	1,182	
		\$ 4,500	\$ -	\$ 1,773	\$ -	\$ 1,773	
Public Health							
General Administration	Two Computers/Lap-tops	\$ 3,000	\$ -	\$ 1,182	\$ -	\$ 1,182	
Maternal Child Health Block Grant	Laptop Computer	\$ 950	-	591	-	591	
Emergency Preparedness & Response	Dedicated Fax machine	\$ 3,000	-	591	-	591	
		\$ 6,950	\$ -	\$ 2,364	\$ -	\$ 2,364	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

CAPITAL IMPROVEMENT PROGRAM & CAPITAL BUDGET

Fiscal Year 2018 Non-Capital Fixed Assets Budget & Operating Budget Impacts Projects by Department/Project Name

Capital Budget				Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services	Other Operating Costs	Debt Service Costs	Total		
Superintendent of Schools							
General Administration	Computer/Lap-top	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
Planning							
General Administration	Computer/Lap-top	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
General Administration	Computer for Counter	\$ 1,500	-	591	-	591	
General Administration	Copier	\$ 3,375	-	1,182	-	1,182	
Code Enforcement	Dell Latitude 15 computer	\$ 980	-	591	-	591	
Code Enforcement	Computer/Lap-top	\$ 1,500	-	591	-	591	
		\$ 8,855	\$ -	\$ 3,546	\$ -	\$ 3,546	
Land Records							
General Administration	Computer/Lap-top	\$ 1,069	\$ -	\$ 591	\$ -	\$ 591	
Road							
General Administration	Computer/Lap-top	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
District Court							
District Court I	Security Equipment for Judges Chamber	\$ 3,263	\$ -	\$ 2,825	\$ -	\$ 2,825	
Superfund							
Residential Metals	Computer Replacement	\$ 5,000	\$ -	\$ 2,069	\$ -	\$ 2,069	
Source Area-Storm Water Operation & Maintenance	Equipment for BRES Sites	\$ 3,500	-	1,478	-	1,478	
Source Area-Storm Water Capital Improv	Site Inspection Equipment	\$ 2,000	-	-	-	-	
		\$ 10,500	\$ -	\$ 3,546	\$ -	\$ 3,546	
Ramsay Tax Increment Financing District (TIFID)							
General Administration	Computer Equipment	\$ 1,000	\$ -	\$ 591	\$ -	\$ 591	
Community & Economic Development							
Urban Renewal District #2	Computer/Lap-top	\$ 2,000	\$ -	\$ 591	\$ -	\$ 591	
Public Archives							
General Administration	Four Computer replacement	\$ 4,800	\$ -	\$ 2,364	\$ -	\$ 2,364	
Fires Services							
General Administration	Portable Radio	\$ 2,056	\$ -	\$ -	\$ -	\$ -	
General Administration	Three-Hazardous Material Team Suits	\$ 6,529	-	-	-	-	
		\$ 8,585	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

CAPITAL IMPROVEMENT PROGRAM & CAPITAL BUDGET							
Fiscal Year 2018 Non-Capital Fixed Assets Budget & Operating Budget Impacts Projects by Department/Project Name							
Capital Budget				Annual Operating Budget Impacts			
Department/Project Title		Appropriation	Personal Services	Other Operating Costs	Debt Service Costs	Total	
911 Emergency Services							
Dispatch	Computer replacement	\$ 10,700	\$ -	\$ 4,216	\$ -	\$ 4,216	
Department of Justice Grants							
Justice Assistance Grant	5 Radar Units	\$ 17,024	\$ -	\$ -	\$ -	\$ -	
Metro Sewer Operations							
Treatment & Disposal	Computer/Lap-top	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
Landfill							
Disposal Services - Admin	Computer	\$ 1,500	\$ -	\$ 591	\$ -	\$ 591	
Central Equipment & Maintenance							
Equipment Maintenance	Drill Presses, Air Wrench, Diagnostic Equipment	\$ 6,000	\$ -	\$ -	\$ -	\$ -	
Central Services							
Carpentry and Painting Services	Small tools	\$ 2,500	\$ -	\$ -	\$ -	\$ -	
Information Technology-MIS							
General Administration	Backup Computers/Laptops	\$ 3,800	\$ -	\$ 1,182	\$ -	\$ 1,182	
Grand Total		\$ 162,270	\$ -	\$ 37,278	\$ -	\$ 37,278	

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 public. 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 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 fiscal management policies that cover all aspects of its financial operations. These and other policies are reviewed periodically by the Chief Executive, the Finance & Budget 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)

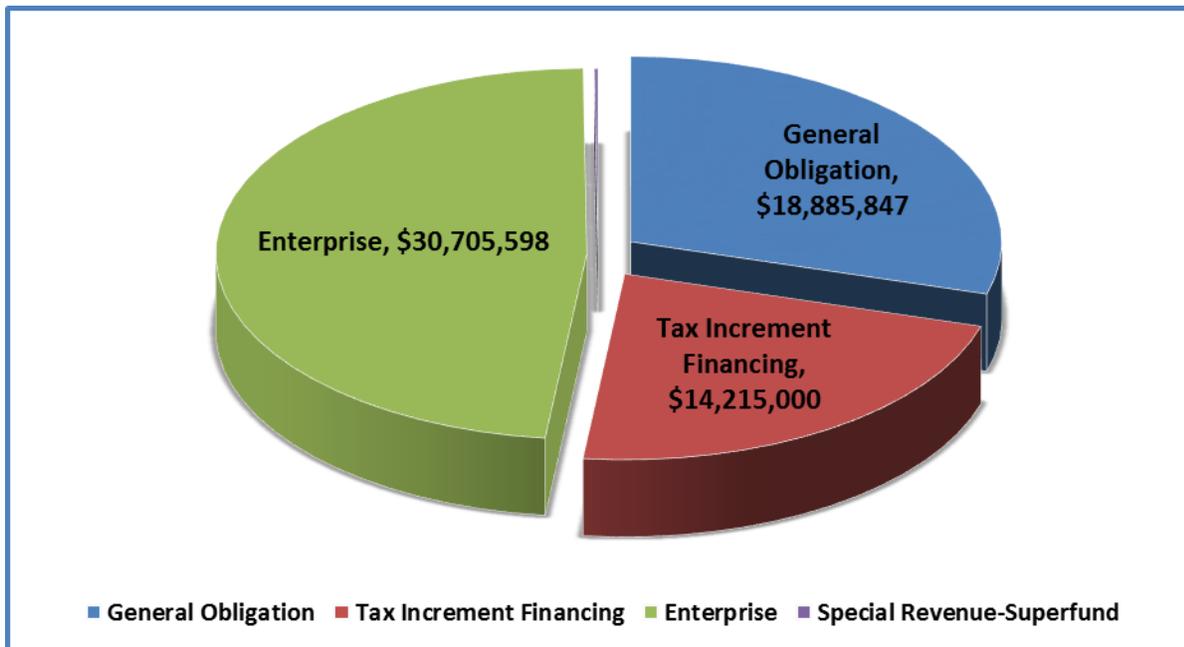
City-County of Butte-Silver Bow, Montana- Debt Management

Debt in a governmental entity is an effective fiscal 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, 2017 will total \$63,908,437. The graph below illustrates the amount and type of debt outstanding accompanied by more detailed explanation of the debt.



DEBT MANAGEMENT

General Obligation Bonds, Notes & Loans, and Leases

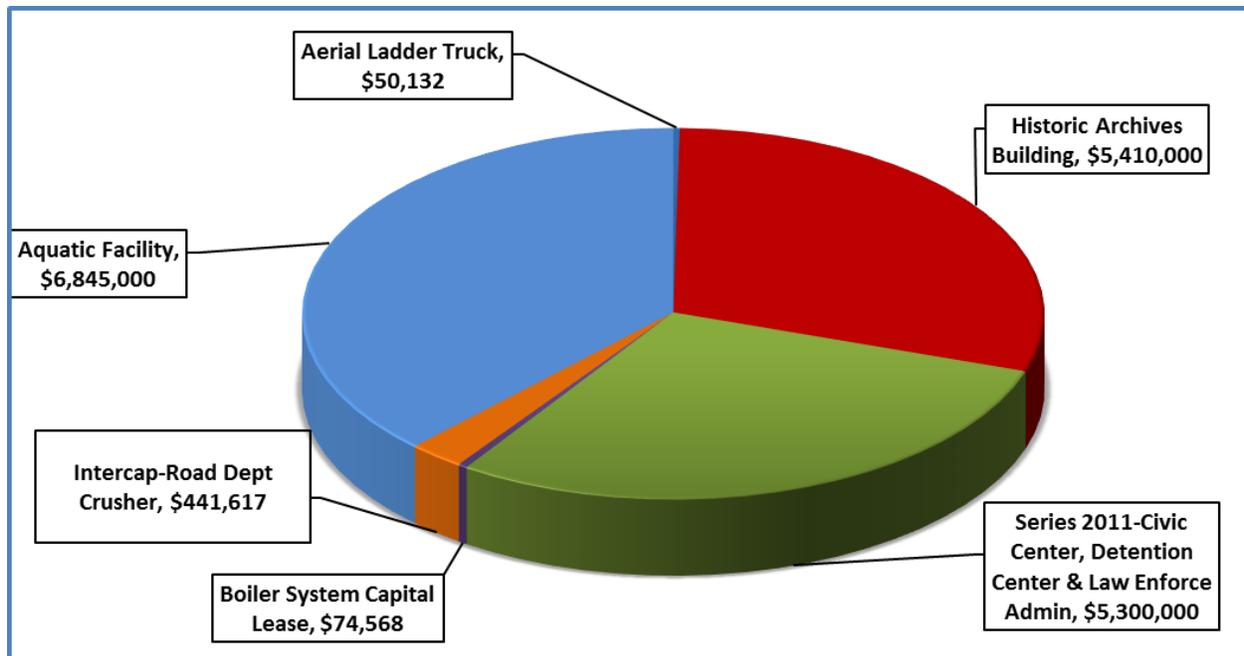
Listed below is a brief description of the city-county major General Obligation outstanding bond issues and loans, followed by a graphic overview of all outstanding debt, by purpose. The total general obligation debt on June 30, 2017 is \$18,885,847.

- General Obligation Bonds outstanding as of June 30, 2017 total \$17,605,132
 - Aerial Ladder Truck – Voter Approved - \$50,132
 - Historic Archives Building – Voter Approved - \$5,410,000
 - Refunding Bonds for Law Enforcement Center, Detention Center, and Civic Center Renovation- \$5,300,000
 - Aquatic Facility-\$6,845,000
- General Obligation Loans consist of those issued by the State of Montana Inter-cap 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 1.995% with current rate of 2.500%. The city-county use direct bank loans to achieve the greatest amount of savings. The balance of June 30, 2017 consists of:
 - Fire Department Rescue Unit (Inter-cap) - \$22,342
 - Road Department – Crusher(Inter-cap) - \$441,617
 - Fire Apparatus (Direct Bank Loan)-\$742,188
- General Obligation Leases consist of a capital lease to replace the main boiler in the Courthouse. The balance as of June 30, 2017 was \$74,568.

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, 2017



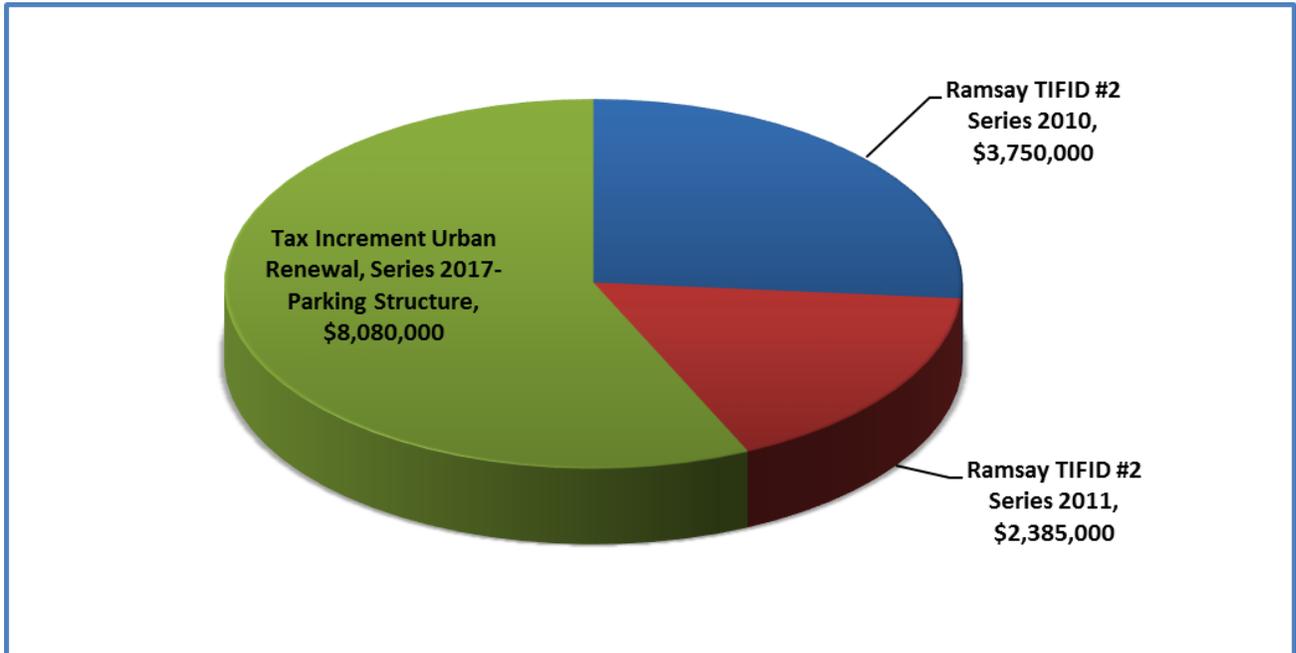
Tax Increment Revenue Bonds

The City-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-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, 2017 total \$14,215,000
 - Ramsay Series TIFID #2 Series 2010 –Refunding Substation Improvements- \$3,750,000
 - Ramsay Series TIFID #2 Series 2011 –Waste Waterline Improvements- \$2,385,000
 - Tax Increment Urban Renewal Bonds, Series 2017-Parking Structure-\$8,080,000

BUTTE – SILVER BOW – OUTSTANDING TAX INCREMENT DEBT

- As of June 30, 2017 _____



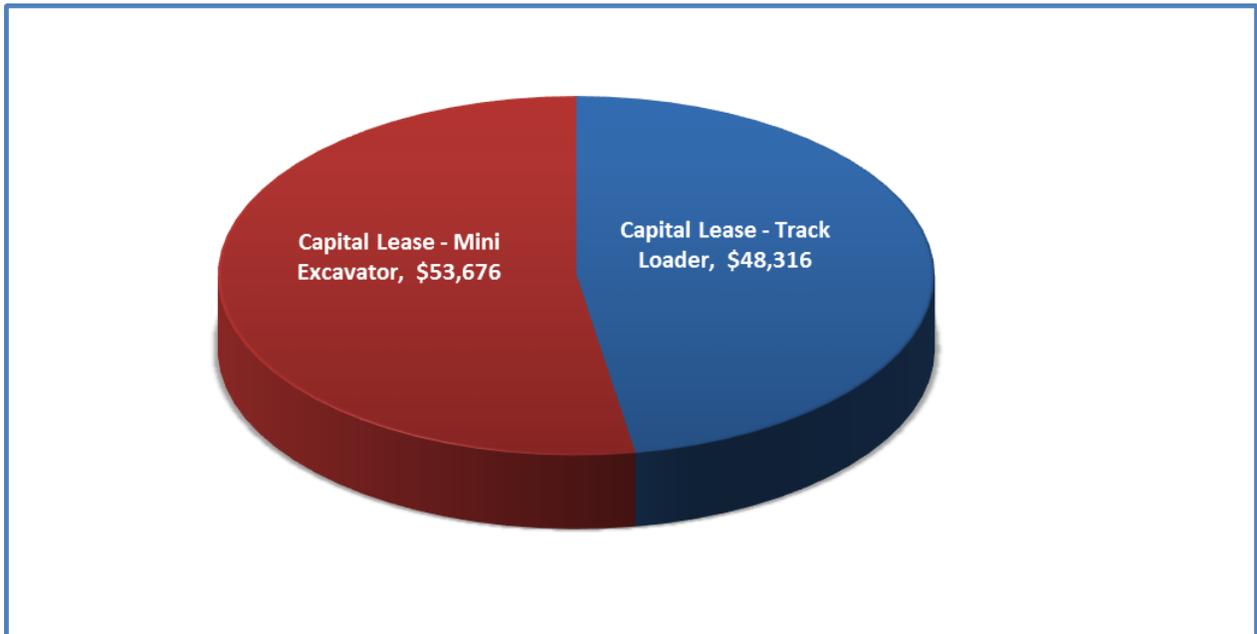
Capital Leases-Funded by Special Revenue Funds

The City-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 2017, Butte-Silver Bow entered the following capital leases:

- Capital Lease Outstanding as of June 30, 2017 total \$101,992
 - Capital Lease Track Loader- \$48,316
 - Capital Lease Mini Excavator- \$53,676

BUTTE – SILVER BOW – OUTSTANDING DEBT SPECIAL REVENUE FUND

- As of June 30, 2017 _____



DEBT MANAGEMENT

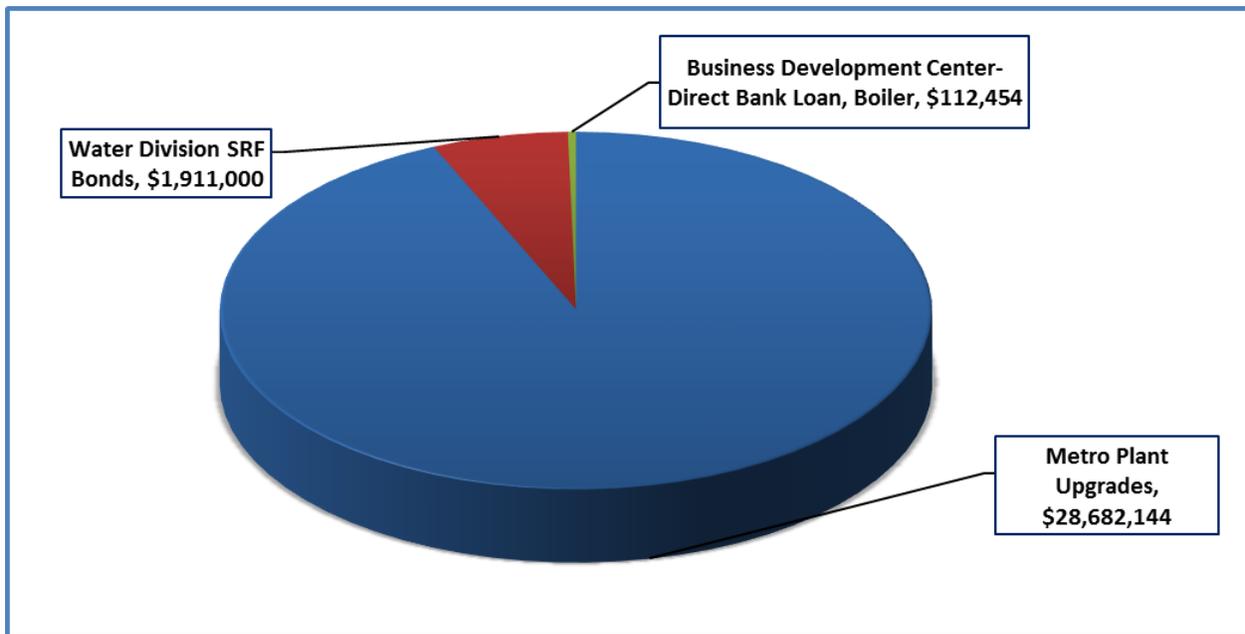
Enterprise - Revenue Bonds

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, 2017 total \$30,593,144
 - Water Utility Division SRF Bonds for Plant Upgrades-\$1,911,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2014-\$9,408,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2015-\$9,559,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2016-\$9,715,144
- Enterprise Revenue Direct Bank Loans as of June 30, 2017 total \$112,454

BUTTE – SILVER BOW – OUTSTANDING REVENUE BONDS

- As of June 30, 2017 _____

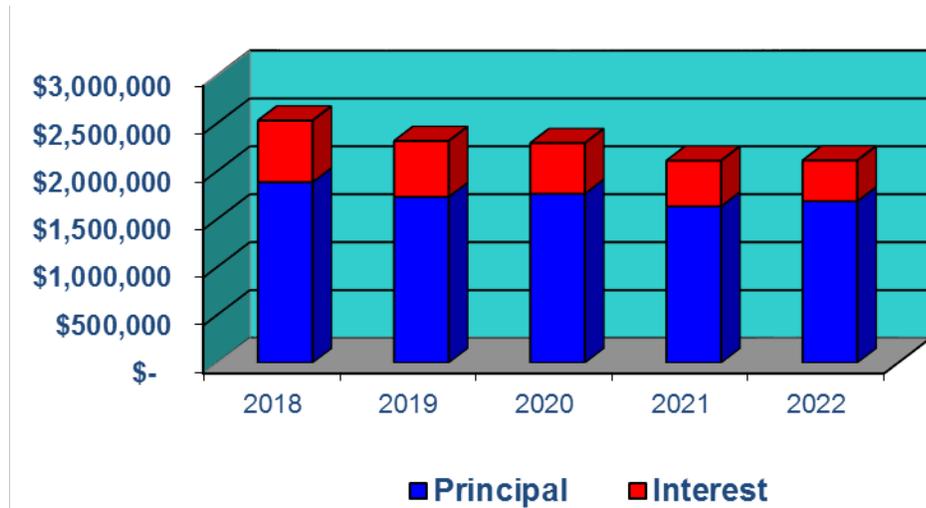


Debt Service on Outstanding Debt

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

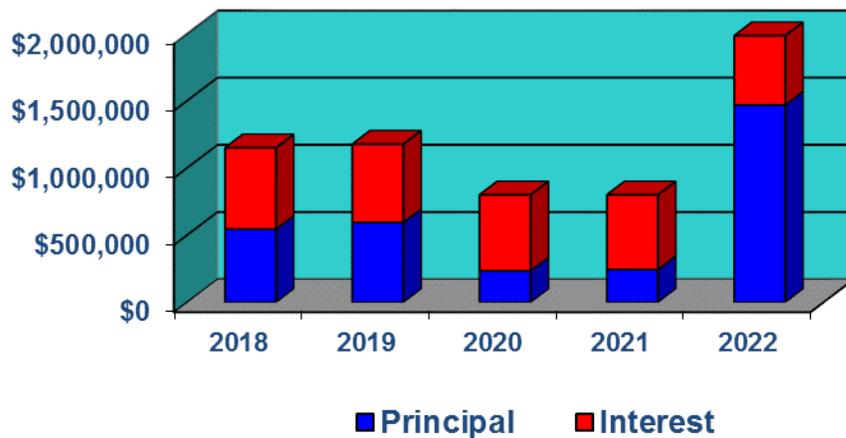
SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS

GENERAL OBLIGATION DEBT



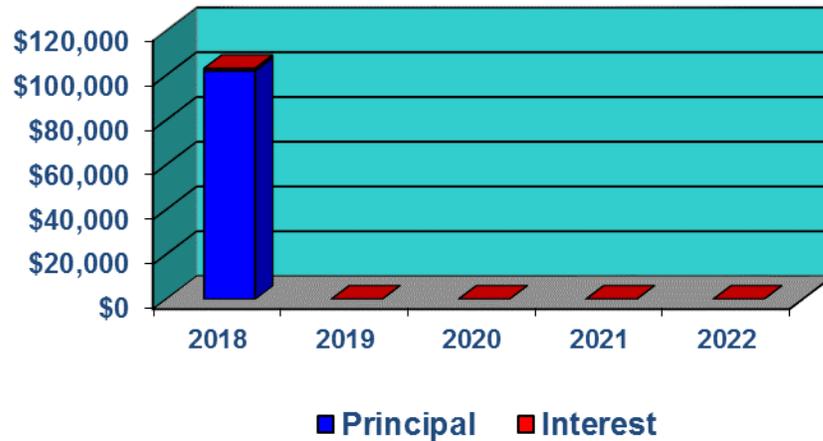
SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS

TAX INCREMENT REVENUE BONDS

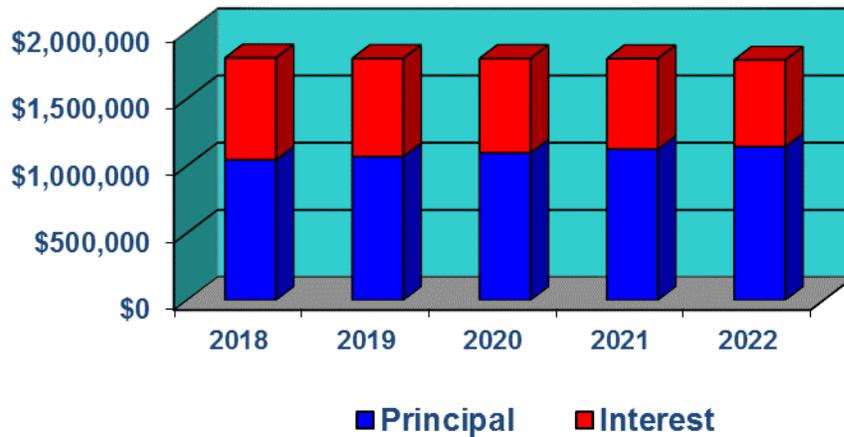


DEBT MANAGEMENT

SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS SPECIAL REVENUE FUND CAPITAL LEASES



SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS REVENUE BONDS, NOTES, AND LOANS



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. A portion of the Tax Increment Industrial Infrastructure Bonds Ramsay TIFID Series 2010 and Series 2011 have been fully or partially advanced refunded. This explains the increase in Debt Service in 2022.

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

- 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

- Infrastructure Improvements

Revenue Bonds

- Water Utility Division distribution system and main line improvements
- Metro Sewer transmission 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 fiscal 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-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. In December 2016, the city-county received an upgrade in the bonding the General Obligation rated bonds. S&P Global Ratings raised the underlying rating (SPUR) from "A+" to "AA-." The rating was issued for the General Obligation Bonds, Series 2016 to be used to construct the Aquatic Facility and on all other outstanding General Obligation Bonds. 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 low 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 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 allows 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 fiscal management policies that cover all aspects of its financial operations. Policies on debt management are one component of those financial policies. All the fiscal management policies are 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 regarding 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.

DEBT MANAGEMENT

- The City-County wants to reduce the principal outstanding to achieve future working capital to do so from other sources.

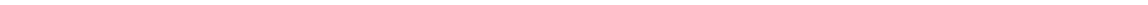
2) Standards for Economic Savings. In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.

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.

By the fall of 2017, the City-County of Butte-Silver Bow anticipates completing an advanced refunding of the Series 2008, Series 2009, and Series 2011 General Obligation Bonds. The present value savings is estimated to be \$700,000 or 7.0%.



Appendix (O)



STAFFING TRENDS

Staffing Summary

Title	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General Government				
Chief Executive	2.00	2.00	2.00	2.00
Finance & Budget	5.35	6.35	6.35	6.90
Council Of Commissioners	13.00	13.00	13.00	13.00
Clerk And Recorders	5.00	5.00	5.00	5.50
Auditor	1.00	1.00	1.00	1.00
Treasurer	9.50	8.50	8.50	8.50
County Attorney	9.00	9.00	9.00	10.00
J. P. Court II	5.00	5.00	5.00	5.00
Government Buildings	10.85	10.45	10.45	10.16
Superintendent Of Schools	2.00	2.00	2.00	2.00
Planning Board	8.01	8.01	7.91	9.46
Public Administrator	1.00	1.00	1.00	1.00
Land Records	3.00	3.00	2.50	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	2.30	2.30	2.30	2.30
Maintenance Sids	0.50	0.50	0.60	0.60
Non-Dept Aligned Activity	1.00	1.00	1.00	1.00
Sub-Total General Government	90.51	90.11	89.61	92.92
Public Safety				
Sheriff	100.00	102.00	102.00	101.00
Coroner	1.00	2.25	2.25	1.00
Disaster And Emer. Serv.	1.00	1.75	1.75	1.75
Code Enforcement	2.90	2.90	2.90	2.90
Fire	37.00	37.00	37.00	39.80
Crime Control Grants	1.00	1.00	1.00	2.00
Sub-Total Public Safety	142.90	146.90	146.90	148.45
Public Works				
Public Works	105.92	106.67	109.67	106.60
Noxious Weeds	4.00	4.00	3.60	3.60
Parking Commission	3.00	3.05	3.05	3.05
Transit System	10.50	10.50	11.50	13.50
Superfund Allocation	7.67	10.67	10.67	9.97
Non-Dept Aligned Activity	0.60	0.60	0.60	0.60
Sub-total Public Works	131.69	135.49	139.09	137.32
Public Health				
Animal Control	7.30	7.30	7.30	7.30
Health Department	9.90	11.57	12.08	12.75
Superfund Allocation	10.20	10.20	10.20	9.15
Health Department	12.70	12.70	13.70	16.30
Tobacco Prevention	1.00	1.00	0.85	-
Sub-total Public Health	41.10	42.77	44.13	45.50
Sub-Total	406.20	415.27	419.73	424.19

STAFFING TRENDS

Staffing Summary

Title	Actual FY 2015	Budgeted FY 2016	Budgeted FY 2017	Recommended FY 2018
Social & Economic Services				
Extension Services	1.00	1.00	1.00	1.00
Developmentally Disabled	1.00	1.00	1.00	-
Sub-Total Social & Economic Services	2.00	2.00	2.00	1.00
Culture & Recreation				
Public Works	11.58	12.00	13.75	12.62
Board Of Recreation	0.25	0.75	1.25	1.25
Public Library	14.25	14.25	15.25	14.25
Archives Fund	5.75	6.00	6.00	9.75
Civic Center	3.80	4.80	4.80	4.80
Superfund Allocation	-	-	0.25	0.25
Sub-total Culture & Recreation	35.63	37.80	41.30	42.92
Housing & Community Development				
BSB Econ Development	1.10	1.10	1.05	1.05
Uptown Revitalization	1.94	1.89	1.74	2.74
Tifid Industrial	1.30	1.30	1.50	1.50
Neighborhood Improvement	1.50	1.50	0.50	0.50
Sub-total Housing & CD	5.84	5.79	4.79	5.79
Intergovernmental Activities				
Finance & Budget	5.00	8.00	9.00	9.35
Personnel Office	5.50	4.50	5.00	5.00
Central Equipment	9.00	9.00	9.00	9.00
Non-Dept Aligned Activity	3.00	3.00	3.50	6.50
Sub-total Intergovernmental Act	22.50	24.50	26.50	29.85
Miscellaneous				
Maintenance SID's	1.95	1.95	1.95	1.95
Sub-total Judgment & Losses	1.95	1.95	1.95	1.95
GRAND TOTAL	474.12	487.31	496.27	505.70

U.S. CONSUMER PRICE INDEX

Calendar Year	U.S. Consumer Price Index	Percent Change
1998	163.0	
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
2016	240.0	1.3

GENERAL OBLIGATION BOND

Maximum Allowable Debt - Butte-Silver Bow City-County, Montana

Assessed Valuation: Fiscal Year 2018 Certified Market Value \$ 3,041,284,406

Factor Allowed for Indebtedness 2.5%

Total Indebtedness Allowed \$ 76,032,110

Less Current Indebtedness:

General Obligation Bonds \$ 17,605,132

General Obligation Notes 1,280,715

Total Current Indebtedness \$ 18,885,847

Maximum Indebtedness Available \$ 57,146,263

GENERAL STATISTICAL INFORMATION

Class of County.....	First
County Seat.....	Butte
Year City-County Consolidated.....	May 1977
Year County Organized.....	February 1881
Year City Organized.....	April 1879
Registered Voters	21,950
Area (square miles).....	719
Courthouse Elevation (Butte).....	5,755
Incorporated Cities.....	2
Population of County (2016 estimate).....	34,864
Form of Government.....	Consolidated City-County (Charter)

TOP TEN TAXPAYERS**TOP TEN TAXPAYERS IN BUTTE-SILVER BOW**
Tax Year 2017

Taxpayer	Market Value	Taxable Value
NORTHWESTERN CORPORATION	\$ 206,503,871	\$ 24,780,465
MONTANA RESOURCES	434,133,665	10,945,904
REC ADVANCED SILICON MATERIALS LLC	307,009,492	6,626,772
BASIN CREEK EQUITY PARTNERS LLC	10,816,318	645,592
PRAXAIR INC	46,046,282	938,570
CHARTER COMMUNICATION INC	10,428,436	625,705
QWEST CORPORATION	9,249,367	554,964
VERIZON WIRELESS	5,550,411	333,025
BURLINGTON NORTHERN & SANTA FE RAILROAD	9,483,149	291,134
WAL MART STORES INC	14,509,996	280,785
Total	1,053,730,987	46,022,916

TOP TWENTY EMPLOYERS

TOP TWENTY EMPLOYERS IN BUTTE-SILVER BOW FOR 2016

Company Name	Industry	Employment Class
Northwestern Energy	Utilities	8
Acadia Montana	Health / Social Services	7
Montana Resources	Mining	7
Advanced Silicon Materials (REC)	Polysilicon Production	7
St. James Community Hospital	Health Services	7
St. James Healthcare	Health Services	7
Town Pump	Retail	7
Walmart	Retail	7
Aware, Inc.	Health / Social Services	6
Butte Adult Mental Health Center	Health / Social Services	6
Butte Sheltered Workshop	Social Services	6
Community Counseling & Correctional Services	Social Services	6
Easter Seals - Goodwill	Health / Social Services	6
Lady of the Rockies Rehab and Living Center	Health / Social Services	6
Montana Independent Living	Social Services	6
Montana Precision Products (Seacast)	Metal Fabricator	6
Safeway	Retail	6
Community Health Center	Health / Social Services	6
Harrington Bottling	Bottling / Retail	5
Human Resources Council District XII	Social Services	5

Source: Montana Department of Labor and Industry (MDLI)

Notes: An average of 15,810 people were employed in Butte-Silver Bow County during 4th quarter 2016.

Top employer lists are provided in alphabetical order within employment class. The listing is not ranked in order of exact employment numbers for individual businesses, as such data is not accessible due to MDLI confidentiality agreements. Data pertains to calendar year 2016, the most recent figures available.

This list does not include State of Montana, the local government, schools or the university system.

Employment class details are as follows:

<u>Employment Class</u>	<u>Number of Employees</u>
8	500-999
7	250-499
6	100-249
5	50-99

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).



Fiscal Year 2017-2018 Performance Budget
City-County of Butte-Silver Bow, State of Montana for fiscal year ending June 30, 2018
As Approved by the Council of Commissioners on August 14, 2017



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Prepared by City-County of Butte-Silver Bow Finance & Budget Department